SPECIAL AGENDA
BUDGET WORKSHOP

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

March 18, 2019

LANDER COUNTY COURTHOUSE
COMMISSIONERS' CHAMBER
50 STATE ROUTE 305
BATTLE MOUNTAIN, NEVADA

Also Via Teleconference At

AUSTIN COURTHOUSE
COMMISSION OFFICE
122 MAIN STREET
AUSTIN, NEVADA

9:00 A.M Call to Order
Pledge of Allegiance
A Moment of Silence
Lander County Commissioners may break for lunch from 12:00pm to 1:15pm.
Any agenda item may be taken out of order, may be combined for consideration by the public body, and items may be pulled or removed from the agenda at any time.
Commissioners Reports on meetings, conferences and seminars attended
Staff Reports on meetings, conferences and seminars attended

Public Comment - For non-agendized items only. *Persons are invited to submit comments in writing and/or attend and make comments on any non- agenda item at the Board meeting if any, and discussion of those comments at the discretion of the Board. All public comment may be limited to three (3) minutes per person, again 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.*

CONSENT AGENDA
All matters listed under the consent agenda are considered routine, and may be acted upon by the Board of County Commissioners with one action, without extensive discussion. Any member of the Board or any citizen may request that an item be taken from the consent agenda, discussed and acted upon separately during this meeting. Consent agenda materials are available at the Lander County Clerk's office for viewing and copies are available for a nominal charge.

*(1) Approval of March 18, 2019 Agenda Notice
*(2) Approval of February 28, 2019 Special Meeting Minutes
*(3) Approval of March 14, 2019 Meeting Minutes

COMMISSIONERS

*(1) Overview of FY2019-2020 Revenue Projections, and all other matters properly related thereto.

Public Comment

*(2) Discussion and possible action regarding presentation of the FY2019-2020 Budget highlights. This meeting is the first public hearing on the FY2019-2020 Budgets. The Board of County Commissioners is required to hold budget hearings in accordance with NRS 354.569. The county offices, departments and board's wi11 present and discuss their FY 2019/2020 budget proposals with the Board of County Commissioners during the budget workshops. The budget workshops may include the presentation, review and discussion of revenues, expenditures and transfers to and from county funds and specific funding requests including but not limited to additions or deletions to personnel, equipment, supplies and services used or received. The Board of County Commissioners may take action for approval of the proposed budget but all budgets are subject to final approval and action at the time final budgets are submitted; and all other matters properly related thereto. Backup materials for each department request, including amounts requested, anticipated future budget increases/decreases from existing fiscal year budgets, capital and equipment expenditures, and additional full/part-time personnel positions are contained in the packet which is available from the clerk's office, 50 State Route 305, Battle Mountain, Nevada 89820 (775) 635-5738, and is also available at the meeting hereon; and all other matters properly related thereto.

TOPICS FOR DISCUSSION TODAY:

GRANT REQUESTS

"Lander County is an Equal Opportunity Provider"

DEPARTMENTAL INFORMATION & REQUESTS
CAPITAL OUTLAY REQUESTS BY DEPARTMENT
AIRPORT CAPITAL IMPROVEMENT
CCP PROJECTS
BUILDING & EQUIPMENT

Public Comment

GRANT REQUESTS

*(3) Discussion and possible action regarding submitted grant requests for:

***General Fund Grant Requests**

Agape Hospice & Palliative Care $9,800.00
Austin Chamber of Commerce $20,000.00
Battle Mountain Archery Club $3,000.00
Battle Mountain Chamber of Commerce $35,000.00
Lander Economic Development Authority $26,000.00
Lander County Conservation District $27,423.00
Lander County Conservation District $50,000.00
Lander County School District $30,000.00
Lander County Sewer & Water District #2 $3,990,300.00
Lander County Sewer & Water District #2 $260,000.00
Town of Kingston $3,397.00
Town of Kingston Fire Co. $4,000.00

***Battle Mountain Town Grant Requests**

Battle Mountain Chamber of Commerce $500.00
Frontier Community Action Agency & WIC $25,000.00
Lander County Kids Club $40,000.00
Lander County Historical Society/Cookhouse Museum $7,000.00
Lander County Historical Society/Cookhouse Museum $22,000.00
Misc. Grants $5,000.00

***Austin Grant Requests**

Austin Historical Society $9,195.00

and all other matters properly related thereto.

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Public Comment

*(4) Discussion and possible action - During this year's budget process, the tax rates changed by .0020. Reducing the Youth Services rate to .0009 and increasing the General Fund to 1.2670. This year's assessed valuation of 647,891,230 for Lander County will generate $12,467,371 compared to last year's total of $12,429,356 up 38,015 or 0.0306%, excluding the hospital and school district.

Tax Rates for	**FY 18-19:**	**FY 19-20:**
General Fund	1.2650	1.2670
Road & Bridge	.1909	.1909
Indigent	.0755	.0755
Ag Extension	.0150	.0150
Aged Services	.0850	.0850
Airport	.0400	.0400
Culture & Rec.	.0895	.0895
Subtotal	**1.7609**	**1.7629**
Youth Services	.0029	.0009
State Indigent (NACO)	.0150	.0150
State Medical Indigent	.0655	.0655
Capital Acquisitions	.0300	.0300
Override Rate:	**.1134**	**.1114**

Tax Rates for	FY 18-19:	FY 19-20:
L.C. Landfill	.0500	.0500
COMBINED RATE:	**1.9243**	**1.9243**

DEPARTMENTAL INFORMATION AND REQUESTS

*(5) a) All departments were affected by a 15% increase to medical coverage because of unknown premium increases, which could possibly change again before the final budget;

b) Payroll increased 2% for CPI and 2% for step and grade promotions for all full time employees;

c) Longevity bonuses, if approved, the total cost would be $107,000.00;

*(6) COMMISSION: Discussion and possible action:

a) An increase to Operations of $44,500.00:

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1. Dues & Subscriptions increased $17,500.00 for rate changes, Service & Supplies increased $6,000.00 to cover extra costs, Travel & Training increased $21,000.00 for NACO activities and travel expenditures;

and all other matters properly related thereto.

Public Comment

*(7) CLERK: Discussion and possible action:

a) An increase to Salaries & Wages and Benefits up to $85,000.00, and an increase to Operations of $33,000.00:

1. Requesting to hire a full time Elections Clerk or change the part time Archives Records position into a full time position to do both Elections & Archives Records duties;
2. Maintenance/Contract Agreement increased due to increasing costs;

and all other matters properly related thereto.

Public Comment

*(8) TREASURER: Discussion and possible action:

a) An increase to Salaries & Wages and Benefits up to $16,650.00, an increase to Operations of $25,518.00:

1. Requesting to hire an interim employee for a 3 month period for training to replace an employee prior to their retirement;
2. Dues & Subscriptions decreased $450.00;
3. Telephone/Fax increased $650.00;
4. Minor Equipment increased $1,550.00;
5. Increased Advertising increased $420.00;
6. Postage increased $1,601.00;
7. Printing increased $645.00;
8. Travel & Training increased $3,100.00;
9. Service & Supplies increased $22,402.00 due to Software Agreements;

and all other matters properly related thereto.

Public Comment

*(9) COUNTY MANAGER: Discussion and possible action:

a) Decreased professional Services by $140,000, otherwise no changes;

and all other matters properly related thereto.

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Public Comment

*(10) ASSESSOR: Discussion, no action required:
a) An increase to Operations for $7,475.00 and $40,000.00 to Capital Outlay:
1. Computer Services increased by $4,425.00 due to maintaining 2 systems;
2. Dues & Subscriptions increased $3,050.00 due to Licensing & handbooks;
3. Capital Outlay increased $40,000.oo for a new vehicle that is needed because of annual re-costing. (Request to move this item to Fund 029 if approved);

and all other matters properly related thereto.

Public Comment

*(11) FINANCE: Discussion, and possible action:
a) Maintenance/Contract Agreements decreased $16,500.00, otherwise no changes;

and all other matters properly related thereto.

Public Comment

*(12) BUILDING AND PLANNING: Discussion, no action required.
a) Postage increased $2,000.00, otherwise no changes;

and all other matters properly related thereto.

Public Comment

*(13) BUILDING AND MAINTENACE: Discussion, no action required.
a) No changes;

and all other matters properly related thereto.

Public Comment

*(14) RECORDER: Discussion and possible action:
a) Salaries & Benefits increased $22,195.00:
1. Requesting to hire a part time employee for the Austin Recorder's Office;
2. Gas & Oil line added for $3,000.00;
3. Maintenance/Contract Agreements decreased $3,000.00;

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and all other matters properly related thereto.

Public Comment

*(15) SHERIFF: Discussion and possible action:

a) Operations increased $61,325.00 and Capital Outlay increased $250,00.00:

1. Department 012 - An increase to Coroner's Expenses of $7,000.00, SRT Team increased $5,000.00, Maintenance/Contract Agreement increased $3,100.00 and Minor Equipment increased $20,000.00 to purchase 20 new computers;
2. Department 012 - Requesting an increase to Capital Outlay of $120,000.00 for 2 fully equipped vehicle replacements, $27,000.00 for Bunker Radio Service & Upgrade, $8,000.00 to repair & re-install Tenabo radio repeater, $45,000.00 for 911 audio recorder replacement, $50,000.00 for fire alarm panel & devise replacement. (Request to move these items to Fund 029 if approved.);
3. Department 012 - FY 18/19 approved projects and items to be Rolled Over to FY 19/20 in Fund 029. Exterior building stucco repair $3,020,000.00, convert& upgrade RMS to NIBRS compliance $40,000.00, MDT/E-Citation replacement $150,000.00;
4. Department 013 - An increase to Inmate Medical of $15,000.00, Utilities increased $2,250.00, and Minor Equipment increased $9,300.00 to purchase 7 new computers;
5. FY 18/19 approved projects and items to be Rolled Over to FY19/20. Inmate phone system $15,000.00 in Fund 029, Jail Copier replacement $10,000.00 (increased $5,000.00) and Kitchen equipment replacement $15,000.00;
6. Department 014 - Increased Utilities $175.00 and decreased Minor Equipment $500.00;

and all other matters properly related thereto.

Public Comment

*(16) AUSTIN VOLUNTEER FIRE DEPARTMENT: Discussion and possible action:

a) Decreased Gas & Oil $1,200.00, otherwise no changes;

and all other matters properly related thereto.

Public Comment

*(17) AUSTIN AMBULANCE: Discussion and possible action;

a) Salaries & Wages and Benefits increase of $76,820.00, Operations increase of $38,500.00:
   1. Requesting to hire a full time EMS employee increasing Salaries & Wages and Benefits of $74,320.00;
   2. Stipends increased $2,500.00;
   3. Maintenance/Contract Agreement increased $36,000.00 for contract agreement with Battle Mountain General Hospital (last Budget all was paid from Battle Mountain Ambulance budget, Travel & Training increased $2,000.00 and Minor Equipment increased $500.00 for Armoires for dorm rooms;

and all other matters properly related thereto.

Public Comment

*(18) BATTLE MOUNTAIN VOLUNTEER FIRE DEPARTMENT: Discussion and possible action;

a) An increase to Operations of $57,650.00:
   1. Utilities increased $450.00 and Radio Communications increased $5,000.00 to purchase 4 new hand held radios;
   2. Minor Equipment increased $52,200.00 to replace expired Fire Equipment. Total cost for Turn Outs, SCBA Tanks, SCBA Masks and SCBA Units is $57,200.00. (Request to move these items to Fund 029 if approved);

and all other matters properly related thereto.

Public Comment

*(19) BATTLE MOUNTAIN AMBULANCE: Discussion, no action required;

a) Operations decreased $35,000.00:
   1. Maintenance/Contract Agreement decreased $36,000.00 for contract agreement with Battle Mountain General Hospital (last budget all was paid from Battle Mountain Ambulance budget);
   2. Gas & Oil decreased $2,500.00, Repair & Maintenance increased $2,500.00, and Utilities increased $1,000.00;

and all other matters properly related thereto.

Public Comment

*(20) DISTRICT COURT: Discussion and possible action;

a) Requesting an increase to Operations of $42,190.00 and an increase to Capital Outlay of $39,229.00:
   1. Quarterly Reimburse-Clerk line & Quarterly Reimburse line are combined and increased $35,324.00, Retained Annual, Sick & Unemployment increased $2,866.00, Maintenance/Contract Agreement increased $2,000.00, Service & Supplies increased $1,500.00, Travel & Training increased $500.00;
   2. Capital Outlay requested is $64,229.00 for file conversions from microfiche to digital. (Request to move this items to Fund 029 if approved);

and all other matters properly related thereto.

Public Comment

*(21) DISTRICT ATTORNEY: Discussion and possible action:
a) No changes;

and all other matters properly related thereto.

Public Comment

*(22) JUVENILE: Discussion and possible action:
a) Requesting an increase to Operations of $16,622.00 and an increase to Capital Outlay of $10,000.00:
   1. Retained Annual, Sick & Unemployment, Detention Budget, State Pass Thru Mandate and Programs were all combined in FY 18/19 budget;
   2. Capital Outlay request is $10,000.00 for Lander County's portion of a new vehicle. (Request to move this item to Fund 029 if approved);

and all other matters properly related thereto.

Public Comment

*(23) ARGENTA JUSTICE COURT: Discussion and possible action:
a) Operations decreased $20,500.00:
   1. Drug Court Service & Supplies moved to Fund 284 decreasing budget by $25,000.00, Travel & Training increased $3,000.00 and Service & Supplies increased $1,500.00;

and all other matters properly related thereto.

Public Comment

*(24) AUSTIN JUSTICE COURT: Discussion, no action required:
a) Requesting an increase to Salaries & Wages and Benefits up $11,720.00 and an increase to Operations of $850.00:
1. An increase to Salaries & Wages for the Justice Court Clerk wages from $17.27 to $22.00 and the Civil Court Clerk wages from $14.08 to $19.78;
2. Court Appointed Council increase $500.00, Postage increase $100.00 and Minor Equipment increase of $250.00.

and all other matters properly related thereto.

Public Comment

*(25) PUBLIC DEFENDER: Discussion, no action required:
a) No changes;

and all other matters properly related thereto.

Public Comment

*(26) OTHER GENERAL EXPENSES: Discussion, no action required:
a) No changes except approved grant amounts;

and all other matters properly related thereto.

Public Comment

*(27) INTERGOVERNMENTAL EXPENSES: Discussion, no action required:
a) No changes except approved grant amounts;

and all other matters properly related thereto.

Public Comment

*(28) PUBLIC WORKS: Discussion and possible action:
ROAD & BRIDGE SOUTH
a) Requesting an increase to Operations of $31,700.00 and an increase to Capital Outlay of $291,000.00:
1. Utilities increased $1,700.00 and Ormat Expenses increased

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$30,000.00 because it is a new line item for Ormat roads;

2. Capital Outlay increased $60,000.00 for (2) new pickups, $11,000.00 for an 18 speed transmission, $10,000.00 for a 13 speed transmission and $210,000.00 for a new loader. (Request these items be moved to Fund 029 if approved);

ROAD & BRIDGE NORTH

a) No changes to Operations and requesting an increase to Capital Outlay of $68,000.00:

1. Capital Outlay increased $38,000.00 for a hydraulic pump rebuild and $30,000.00 for an undercarriage. (Request these items be moved to Fund 029 if approved);

WATER

a) No change to Operations, Capital Outlay increasing $4,382,032.00:

1. 12" water main Sheep Creek to SR305 $295,032.00;
2. 16" water main under freeway $729,375.00;
3. 12" water main Yellowbrick Road $616,375.00;
4. Well 6 booster pump & Assoc. disch. Piping & Valving $231,250.00;
5. 16" water from tanks to Old 8A $2,510,000.00;

SEWER

a) No changes to Operations, Capital Outlay increasing $6,425,429.00:

1. 12" sewer main Yellowbrick Road $741,250.00
2. 12" sewer main from Sheep Creek Road to Safety lift station $1,321,563.00;
3. New lift station & 8" force main $2,7222,500.00;
4. Existing Safety lift station Rehab $847,500.00;
5. RV dump station $50,116.00;

LANDFILL

a) No change to Operations and a decrease of $355,000 to Capital Outlay;

and all other matters properly related thereto.

Public Comment

*(29) INDIGENT HEALTH NURSE: Discussion and possible action:

a) Created Postage line and moved $200.00 from the Rent line item, otherwise no changes;

and all other matters properly related thereto.

Public Comment

*(30) INDIGENT SOCIAL SERVICES: Discussion and possible action:

a) No changes;

and all other matters properly related thereto.

Public Comment

*(31) STATE MEDICAL: Discussion, no action required:
a) Operations decreased $278,700.00:
1. Long Term Care increased $21,300.00 per NRS 428.295 and removed State 0.01 line item;

and all other matters properly related thereto.

Public Comment

*(32) AGRICULTURE EXTENSION: Discussion and possible action:
a) No changes to overall Operations:
1. Total Ag Extension Projects increased $1,100.00, reimbursement to UNCE increased $1,206.00, Service & Supplies increased $635.00, Travel & Training increased $2,400.00 and Community Based Instructor II decreased $5,341.00;

and all other matters properly related thereto.

Public Comment

*(33) AGING SERVICES: Discussion, no action required:
a) Operations decreased $27,590.00:
1. Department 044 - Utilities decreased $1,350.00;
2. Department 048 - Utilities increased $150.00;
3. Department 049 - Budget removed because of Senior Center not providing lunches for the Austin school for FY 19/20;

and all other matters properly related thereto.

Public Comment

*(34) AIRPORTS (BATTLE MOUNTAIN AND AUSTIN): Discussion, no action required:
a) No changes;

and all other matters properly related thereto.

Public Comment

*(35) CULTURE AND RECREATION/CEMETERIES: Discussion and possible action:
PARKS
a) Capital Outlay increased $200,000.00, otherwise no changes;
POOLS/REC CENTER
a) Operations increased $105,000.00 and Capital Outlay decreased $375,321.00:
1. Repair & Maintenance increased $35,000.00, Service & Supplies increased $5,000, Telephone/Fax increased $10,000.00, Utilities increased $25,000.00, Miscellaneous increased $25,000.00, Minor Equipment increased $15,000, Janitorial decreased $10,500.00 and Postage decreased $500.00;
2. Capital Outlay decreased $375,321.00;
CIVIC CENTER
a) Salaries & Wages and Benefits increased $70,834.00, Operations decreased $138,000.00, and Capital Outlay increased $206,226.00:
1. Requesting to change part time position into a full time position;
2. Utilities decreased $6,000.00 and Minor Equipment decreased $132,000.00;
3. Capital Outlay requested $41,752.00 for a middle section replacement of the Marquee sign and $164,474 for new flooring. (Request to move these items to Fund 029 if approved);
GOLF COURSE
a) Salaries & Wages and Benefits increased $14,543.00 and Operations increased $70,000.00:
1. Requesting to increase Seasonal employees from 2 to 3;
2. Utilities increased $70,000.00 due to new well at Golf Course;
CEMETERIES
a) No changes;
LIBRARIES
a) No changes;

and all other matters properly related thereto.

Public Comment

*(36) LANDER ECONOMIC DEVELOPMENT: Discussion and possible action:
a) Operations increased $11,000.00:
1. Travel & Training increased $3,500.00, Professional Services increased $15,000.00 and Dues & Subscriptions decreased $500.00

and all other matters properly related thereto.

Public Comment

*(37) AUSTIN CAPITAL ACQUISITION: Discussion and possible action
a) No Changes;

and all other matters properly related thereto.

Public Comment

*(38) TOWN OF AUSTIN: Discussion and possible action:
a) Utilities decreased $6,500.00 otherwise no changes except approved grant amounts;

and all other matters properly related thereto.

Public Comment

*(39) BATTLE MOUNTAIN TOWN: Discussion and possible action:
a) Town Beautification increased $15,000.00 and Utilities decreased $20,000.00, otherwise no changes except approved grant requests;

and all other matters properly related thereto.

Public Comment

*(40) TOWN OF AUSTIN: Discussion and possible action:
a) Utilities decreased $6,500.00 otherwise no changes except approved grant amounts;

and all other matters properly related thereto.

Public Comment

*(41) MT. LEWIS COMMUNICATIONS SITE: Discussion and possible action:
a) No changes;

and all other matters properly related thereto.

Public Comment

*(42) BUILDING & EQUIPMENT REPAIRS: Discussion and possible action:

a) Total County repairs $110,277.00:
   1. BM Civic Center heating units (2) $25,228.00;
   2. Austin Sheriff's office new flooring $10,249.00;
   3. Austin Fire House new LP gas heating unit $6,000.00;
   4. Austin Fire House new roof $15,800.00;
   5. Austin Senior Center new tables & chairs $3,000.00
   6. Old R&B building new roof $25,000.00;
   7. Con crew $25,000.00

and all other matters properly related thereto.

Public Comment

*(43) BUILDING & EQUIPMENT - MINOR Equipment: Discussion and possible action:
a) Totals $57,200.00:
   1. Turn Outs $20,000.00;
   2. SCBA tanks $18,000.00;
   3. SCBA masks $2,600.00;
   4. SCBA units $16,600.00;

and all other matters properly related thereto.

Public Comment

*(44) BUILDING & EQUIPMENT CAPITAL OUTLAY- ROLLOVERS: Discussion and possible action:
a) Totals $4,515,000.00:
   1. Safety Equipment $255,000.00;
   2. New Software $1,000,000.00;
   3. Inmate phone system $15,000.00;
   4. Exterior building stucco repair $3,020,000.00;
   5. Convert & upgrade RMS to NIBRS compliance $40,000.00;
   6. MDT/E-Citation replacement $150,000.00;
   7. Town of Austin boundary line $35,000.00;

and all other matters properly related thereto.

Public Comment

*(45) BUILDING & EQUIPMENT CAPITAL OUTLAY - New Equipment: Discussion and possible action:
a) Totals $1,279,455.00:

1. Assessor - New Vehicle $40,000.00;
2. Sheriff - 2 fully equipped vehicle replacements $120,000.00;
3. Bunker Radio Service & Upgrade $27,000.00;
4. Repair & re-install Tenabo radio repeater $8,000.00;
5. 911 audio recorder replacement $45,000.00;
6. Fire alarm panel & devise replacement $50,000.00;
7. File conversions from microfiche to digital $64,229.00;
8. Juvenile - New vehicle $10,000.00;
9. RB South - (2) New pickups $60,000.00;
10. 18 speed transmission $11,000.00;
11. 3 speed transmission $10,000.00;
12. New loader $210,000.00;
13. Hydraulic pump rebuild $38,000.00;
14. Undercarriage $30,000.00;
15. Improve the Battle Mountain Fair Grounds $200,000.00;
16. Civic Center - middle section replacement of the Marquee sign $41,752.00;
17. Civic Center - New flooring $164,474.00;
18. Senior Center - New bus $150,000.00;

and all other matters properly related thereto.

Public Comment

*(46) CAPITAL ACQUISITION: Discussion and possible action:
a) No changes;

and all other matters properly related thereto.

Public Comment

*(47) CCP - NEW PROJECTS: Discussion and possible action:
a) Totals $41,845,313.00:
1. Yellowbrick Road paving $515,625.00;
2. Sheep Creek paving $267,188.00;
3. Kayci Road to Round Mountain Road paving $412,500.00;
4. Crush rock for 1st of the year $100,000.00;
5. Sidewalks East 1st thru East 8th Streets $1,000,000.00;
6. Senior Center Parking Lot $50,000.00;
7. New fire station for Battle Mountain $7,000,000.00;
8. New Civic Center $5,000,000.00;
9. Gravel Pit Park $5,000,000.00;

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10. Industrial Park $15,000,000.00;
11. Senior Center bus $150,000.00;
12. ARFF for airports $350,000.00;

and all other matters properly related thereto.

Public Comment

*(48) CCP ROLLOVERS: Discussion and possible action:
a) Totals $34,353,450:
1. Rock Creek Dam $20,000,000.00 (Rollover $500,000.00);
2. Levee (Rollover $7,000,000.00);
3. Safety Equipment $255,000.00;
4. Airport water project $2,198,450.00;
5. White Knife - new water main $2,000,000.00;
6. Water & Sewer District #2 $2,600,000.00;
7. Spurline - Railroad $50,000.00;
8. Emergency project line $250,000.00;

and all other matters properly related thereto.

Public Comment

*(49) EMERGENCY MAINTENANCE: Discussion and possible action:
a) Budgeted $375,000.00 for a new fire truck, otherwise no changes;

and all other matters properly related thereto.

Public Comment

*(50) RESERVE FUND: Discussion and possible action:
a) Budgeted $225,000.00 for a new ambulance. Capital Outlay decreased $125,000.00;

and all other matters properly related thereto.

Public Comment

*(51) AIRPORT CAPITAL: Discussion and possible action:
a) Total projects $293,750.00;
1. Austin general engineering services $15,000.00;
2. Austin extended fire protection & water service $10,000.00;

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3. Austin FAA rehabilitate access road & construct hanger taxilane $57,750.00;
4. Battle Mountain general engineering services $15,000.00;
5. Battle Mountain FFA reconstruct & expand west GA apron $200,000.00;

and all other matters properly related thereto.

Public Comment

*(52) RAINY DAY FUND: Discussion and possible action:
a) Total $15,000,000.00;

and all other matters properly related thereto.

Public Comment

*(53) Discussion and possible action regarding changes to the FY 2019-2020 recommended annual budget as prepared by the Fiscal Officer: Discussion and possible action regarding FY 2019-2020 tentative annual budget to be submitted to the State of Nevada Department of Taxation, and all other matters properly related thereto.

Public Comment

Public Comment - For non-agendized items only. *Persons are invited to submit comments in writing and/or attend and make comments on any non- agenda item at the Board meeting if any, and discussion of those comments at the discretion of the Board. All public comment may be limited to three (3) minutes per person, again 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.*

ADJOURN

*Denotes "for possible action". Each such item may be discussed and action taken thereon 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

LANDER COUNTY COMMISSION AGENDA March 18, 2019

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 Executive Director in writing at the Courthouse, 50 State Route 305, Battle Mountain, Nevada 89820, or call (775) 635-2885 at least one day in advance of the meeting.

NOTICE: Any member of the public that would like to request any supporting material from the meeting, please contact the clerk's office, 50 State Route 305, Battle Mountain, Nevada 89820 (775) 635-5738.

AFFIDAVIT OF POSTING
State of Nevada)
) ss
County of Lander)

Keith Westengard, Lander County Manager of said Lander County, Nevada, being duly sworn, says, that on the 13th day of March, 2019, he posted a notice, of which the attached is a copy, at the following places: 1) Battle Mountain Civic Center, 2) Battle Mountain Post Office, 3) Lander County Courthouse, 4) Swackhamer's Plaza Bulletin Board, 5) Kingston Community Hall Bulletin Board, and 6) Austin Courthouse in said Lander County, where proceedings are pending.

Keith Westengard, Lander County Manager Keith Westengard

Subscribed and sworn to before me this 13th day of March, 2019.

Witness Joanne Falzone

Name of Agenda: Lander County Commission

Date of Meeting: March 18, 2019

"Lander County is an Equal Opportunity Provider"

SPECIAL AGENDA
BUDGET WORKSHOP

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

March 19, 2019

LANDER COUNTY COURTHOUSE
COMMISSIONERS' CHAMBER
50 STATE ROUTE 305
BATTLE MOUNTAIN, NEVADA

Also Via Teleconference At

AUSTIN COURTHOUSE
COMMISSION OFFICE
122 MAIN STREET
AUSTIN, NEVADA

9:00 A.M Call to Order Continued - Finished
Pledge of Allegiance
A Moment of Silence
Lander County Commissioners may break for lunch from 12:00pm to 1:15pm
Any agenda item may be taken out of order, may be combined for consideration by the public body, and items may be pulled or removed from the agenda at any time.
Commissioners Reports on meetings, conferences and seminars attended
Staff Reports on meetings, conferences and seminars attended

Public Comment - For non-agendized items only. *Persons are invited to submit comments in writing and/or attend and make comments on any non- agenda item at the Board meeting if any, and discussion of those comments at the discretion of the Board. All public comment may be limited to three (3) minutes per person, again 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.*

CONSENT AGENDA
All matters listed under the consent agenda are considered routine, and may be acted upon by the Board of County Commissioners with one action, without extensive discussion. Any member of the Board or any citizen may request that an item be taken from the consent agenda, discussed and acted upon separately during this meeting. Consent agenda materials are available at the Lander County Clerk's office for viewing and copies are available for a nominal charge.

"Lander County is an Equal Opportunity Provider"

*(1) Approval of March 19, 2019 Agenda Notice
*(2) Approval of February 28, 2019 Meeting Minutes
*(3) Approval of March 14, 2019 Meeting Minutes
*(4) Approval of March 18, 2019 Budget Workshop Minutes

COMMISSIONERS

*(1) Discussion for possible action on any items continued from the Agenda from March 18, 2019, and all other matters properly related thereto.

Public Comment

*(2) An overview and review of any department of programs budgets previously presented on the agenda and possible recommendations for changes, and all other matters properly related thereto.

Public Comment

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ADJOURN

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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 Executive Director in writing at the Courthouse, 50 State Route 305, Battle Mountain, Nevada 89820, or call (775) 635-2885 at least one day in advance of the meeting.

NOTICE: Any member of the public that would like to request any supporting material from the meeting, please contact the clerk's office, 50 State Route 305, Battle Mountain, Nevada 89820 (775) 635-5738.

AFFIDAVIT OF POSTING
State of Nevada)
) ss
County of Lander)

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Keith Westengard, Lander County Manager _____

Subscribed and sworn to before me this 14th day of March, 2019

Witness Cindy Benson

Name of Agenda: Lander County Board of Commissioners

Date of Meeting: March 19, 2019

"Lander County is an Equal Opportunity Provider"

SPECIAL AGENDA
BUDGET WORKSHOP

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

March 20, 2019

LANDER COUNTY COURTHOUSE
COMMISSIONERS' CHAMBER
50 STATE ROUTE 305
BATTLE MOUNTAIN, NEVADA

Also Via Teleconference At

AUSTIN COURTHOUSE
COMMISSION OFFICE
122 MAIN STREET
AUSTIN, NEVADA

9:00 A.M Call to Order Done on 3-19-2019
Pledge of Allegiance
A Moment of Silence
Lander County Commissioners may break for lunch from 12:00pm to 1:15pm
Any agenda item may be taken out of order, may be combined for consideration by the public body, and items may be pulled or removed from the agenda at any time.
Commissioners Reports on meetings, conferences and seminars attended
Staff Reports on meetings, conferences and seminars attended

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"Lander County is an Equal Opportunity Provider"

*(1) Approval of March 20, 2019 Agenda Notice
*(2) Approval of February 28, 2019 Meeting Minutes
*(3) Approval of March 14, 2019 Meeting Minutes
*(4) Approval of March 18, 2019 Budget Workshop Minutes
*(5) Approval of March 19, 2019 Budget Workshop Minutes

COMMISSIONERS

*(1) Discussion for possible action on any items continued from the Agenda from March 18 & 19, 2019, and all other matters properly related thereto.

Public Comment

*(2) An overview and review of any department of programs budgets previously presented on the agenda and possible recommendations for changes, and all other matters properly related thereto.

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AFFIDAVIT OF POSTING
State of Nevada)
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Keith Westengard, Lander County Manager _____

Subscribed and sworn to before me this 14th day of March, 2019

Witness _____

Name of Agenda: Lander County Board of Commissioners

Date of Meeting: March 20, 2019

"Lander County is an Equal Opportunity Provider"



GENERAL FUND

Lander County Fiscal Officer
Cindy Benson

BUDGET WORKSHOP NOTES

1. **PERS contributions rates increased:**
   Regular member's rate went from 28% to 29.25%
   Police member's rate went from 40.5% to 42.5 &
   Volunteer Fire member's rate stayed the same at 29%.

2. **Lander County's main source of revenues derived from Ad Valorem, Consolidated Tax, Gas Tax and PILT Tax. For FY19-20 the total amount of tax revenue is $27,265,283 compared to last years $26,074,675 up $1,190,608 or 4.57%.**

3. **FY19-20 revenues and operating expenditures (includes salaries, benefits, operating expense) for you main operations are as follows:**

	REVENUES	EXPENDITURES
General Fund	$12,917,126	$17,285,733
Road & Bridge	$ 2,207,386	$ 2,718,405
Indigent	$ 464,684	$ 1,058,085
Ag Extension	$ 92,321	$ 127,332
Aged Services	$ 620,824	$ 661,105
Landfill	$ 460,738	$ 570,650
Airport	$ 275,690	$ 223,305
Austin Town	$ 40,365	$ 36,000
BM Town	$ 344,146	$ 371,000
Culture & Rec.	$ 1,639,125	$ 2,804 547
Total FY19-20	$19,062,405	$25,856,162
Total FY18-19	$17,635,212	$25,462,972

4. **FY19-20 General Fund expenditures includes salaries-$5,962,642, benefits-$4,965,605, operating costs-6,357,486.**

5. **Battle Mountain Town Fund: Beginning fund balance for FY18-19 was $949,573, with revenues budgeted at $335,343 and with expenditures at 536,500, this uses $201,157 of the ending fund balance for FY18-19. For FY19-20 revenues are budgeted for $344,146 and expenditures for $371,000. Battle Mountain Town**

50 State Route 305 ⋖ ⋗ Battle Mountain NV 89820
Phone: (775) 635-2573 ⋖ ⋗ Fax: (775) 635-5332

fund will be using an additional $26,854 from the ending fund balance. This will leave and ending fund balance of $721,562 for FY19-20.

6. **Austin Town Fund: Beginning fund balance for FY18-19 was $114,638, with revenues budgeted at $33,327 and with expenditures at 30,500, this increases the ending fund balance $2,827 FY18-19. For FY19-20 revenues are budgeted for $40,365 and expenditures for $36,000. Battle Mountain Town fund will be increasing an additional $4,365 to the ending fund balance. This will leave and ending fund balance of $121,830 for FY19-20.**

COMPARISON EXPENSE REPORT FROM 18/19 TO 19/20

Fund	Department		Salaries		Benefits		Operations		Total		Salarie Percentage of Budget
			FY 18/19	FY 19/20	FY 18/19	FY 19/20	FY 18/19	FY 19/20	FY 18/19	FY 19/20	
General											
	Commissoners	001-001	$ 144,935	$ 144,665	$ 116,305	$ 130,010	$ 91,700	$ 136,200	$ 352,940	$ 410,875	35.21%
	Clerk	001-002	$ 193,165	$ 251,905	$ 109,660	$ 156,255	$ 93,350	$ 126,350	$ 396,175	$ 534,510	47.13%
	Treasurer	001-003	$ 266,620	$ 282,080	$ 207,820	$ 249,410	$ 42,675	$ 68,193	$ 517,115	$ 599,683	47.04%
	County Manager	001-005	$ 362,580	$ 443,485	$ 189,360	$ 259,215	$ 799,950	$ 659,950	$ 1,351,890	$ 1,362,650	32.55%
	Assessor	001-006	$ 312,430	$ 329,192	$ 201,130	$ 253,395	$ 121,775	$ 169,250	$ 635,335	$ 751,837	43.79%
	Finance	001-007	$ 194,865	$ 213,735	$ 99,470	$ 114,580	$ 170,650	$ 154,150	$ 464,985	$ 482,465	44.30%
	Building & Planning	001-008	$ 117,100	$ 101,310	$ 70,470	$ 68,770	$ 67,500	$ 69,500	$ 255,070	$ 239,580	42.29%
	Building & Maint.	001-009	$ 117,620	$ 130,420	$ 74,375	$ 100,475	$ 459,100	$ 459,100	$ 651,095	$ 689,995	18.90%
	Recorder	001-010	$ 305,235	$ 318,615	$ 194,805	$ 266,280	$ 57,250	$ 57,250	$ 557,290	$ 642,145	49.62%
	Sheriff	001-012	$ 2,070,415	$ 2,062,655	$ 1,577,575	$ 1,917,395	$ 599,750	$ 590,550	$ 4,247,740	$ 4,570,600	45.13%
	Jail	001-013	$ 668,025	$ 683,655	$ 573,100	$ 641,270	$ 342,150	$ 393,700	$ 1,583,275	$ 1,718,625	39.78%
	Animal Control	001-014	$ 67,905	$ 62,815	$ 37,745	$ 43,035	$ 33,375	$ 33,550	$ 139,025	$ 139,400	45.06%
	Austin Fire Dept	001-015	$ 600	$ 600	$ 51,951	$ 51,955	$ 32,100	$ 30,900	$ 84,651	$ 83,455	0.72%
	Austin Ambulance	001-016	$ 61,130	$ 104,355	$ 35,120	$ 70,715	$ 58,300	$ 96,800	$ 154,550	$ 271,870	38.38%
	Battle Mt Fire	001-017	$ 1,800	$ 1,800	$ 115,830	$ 115,830	$ 211,750	$ 269,400	$ 329,380	$ 387,030	0.47%
	Battle Mt Amb.	001-018	$ -	$ -	$ -	$ -	$ 132,500	$ 100,000	$ 132,500	$ 100,000	
	District Court	001-020	$ -	$ -	$ -	$ -	$ 529,041	$ 611,876	$ 529,041	$ 611,876	
	District Attorney	001-021	$ 493,750	$ 510,420	$ 273,670	$ 325,310	$ 154,000	$ 154,000	$ 921,420	$ 989,730	51.57%
	Juvenile/Probation	001-022	$ -	$ -	$ -	$ -	$ 1,010,161	$ 836,735	$ 1,010,161	$ 836,735	
	Argenta Just. Crt.	001-023	$ 283,195	$ 241,390	$ 142,855	$ 162,690	$ 105,600	$ 82,100	$ 531,650	$ 486,180	49.65%
	Austin Just. Crt.	001-024	$ 94,645	$ 79,545	$ 38,485	$ 39,015	$ 26,800	$ 27,650	$ 159,930	$ 146,210	54.40%
	Public Defender	001-025	$ -	$ -	$ -	$ -	$ 131,070	$ 131,070	$ 131,070	$ 131,070	
	Other General Exp.	001-035	$ -		$ -		$ 1,093,674	$ 1,134,674	$ 1,093,674	$ 1,134,674	
	Intergovernmental	001-050	$ -		$ -		$ 383,143	$ 118,767	$ 383,143	$ 118,767	
									$ 16,613,105	$ 17,439,962	
Road Brigde	Austin	002-065	$ 373,915	$ 432,640	$ 244,300	$ 353,425	$ 342,865	$ 330,565	$ 961,080	$ 1,116,630	38.75%
	Battle Mountain	002-066	$ 628,810	$ 679,390	$ 402,570	$ 513,215	$ 459,170	$ 409,170	$ 1,490,550	$ 1,601,775	42.41%
									$ 2,451,630	$ 2,718,405	
Indegent	Health Nurse	003-040	$ 169,885	$ 170,045	$ 84,135	$ 112,730	$ 717,700	$ 688,700	$ 971,720	$ 971,475	17.50%
	Other Indigent	003-041	$ 27,540	$ 30,290	$ 24,475	$ 27,320	$ 29,000	$ 29,000	$ 81,015	$ 86,610	34.97%
									$ 1,052,735	$ 1,058,085	
State Medical	1/2 of Social Services	004-000	$ 27,540	$ 30,290	$ 24,475	$ 27,320	$ 1,362,503	$ 1,083,380	$ 1,414,518	$ 1,140,990	2.65%
									$ 1,414,518	$ 1,140,990	
Ag. Extension	Ag. Extention	005-000	$ 50,890	$ 53,050	$ 30,175	$ 34,060	$ 40,222	$ 40,222	$ 121,287	$ 127,332	41.66%
									$ 121,287	$ 127,332	
Aged Services	Austin C I	009-044	$ 51,525	$ 62,525	$ 38,985	$ 88,565	$ 29,860	$ 27,360	$ 120,370	$ 178,450	35.04%
	BM C I	009-045	$ 97,810	$ 72,795	$ 86,445	$ 54,240	$ 92,350	$ 92,350	$ 276,605	$ 219,385	33.18%
	BM C II	009-047	$ 66,695	$ 55,565	$ 46,655	$ 35,305	$ 28,140	$ 28,140	$ 141,490	$ 119,010	46.69%
	BM Trans III B	009-048	$ 63,880	$ 74,165	$ 34,025	$ 57,310	$ 12,635	$ 12,785	$ 110,540	$ 144,260	51.41%
	Austin Schools	009-049	$ 12,100	$ -	$ 5,895	$ -	$ 8,160	$ -	$ 26,155	$ -	
									$ 675,160	$ 661,105	
Landfill	Battle Mountain	011-058	$ 159,765	$ 168,380	$ 122,500	$ 136,170	$ 660,600	$ 185,600	$ 942,865	$ 490,150	34.35%
	Austin	001-059	$ -	$ -	$ -	$ -	$ 80,500	$ 80,500	$ 80,500	$ 80,500	
									$ 1,023,365	$ 570,650	
Culture & Rec	Golf Course	052-052	$ 138,645	$ 150,850	$ 88,680	$ 129,580	$ 142,400	$ 207,400	$ 369,725	$ 487,830	30.92%
	LC Parks	052-053	$ 15,915	$ 20,160	$ 9,430	$ 10,475	$ 320,350	$ 334,600	$ 345,695	$ 365,235	5.52%
	LC Pools	052-055	$ 540,915	$ 674,190	$ 238,975	$ 346,860	$ 727,321	$ 426,500	$ 1,507,211	$ 1,447,550	46.57%
	Civic Center	052-057	$ 85,820	$ 125,385	$ 57,140	$ 71,180	$ 277,800	$ 139,800	$ 420,760	$ 336,365	37.28%
	Library	052-062	$ -	$ -	$ -	$ -	$ 109,347	$ 111,867	$ 109,347	$ 111,867	
	Cemeteries	052-063	$ -	$ -	$ -	$ -	$ 28,000	$ 28,000	$ 28,000	$ 28,000	
									$ 2,780,738	$ 2,776,847	
BM Water	Water	226-000	$ 158,460	$ 159,250	$ 95,285	$ 105,285	$ 876,730	$ 876,730	$ 1,130,475	$ 1,141,265	13.95%
									$ 1,130,475	$ 1,141,265	
BM Sewer	Sewer	236-000	$ 158,460	$ 159,250	$ 95,285	$ 105,285	$ 518,550	$ 854,550	$ 772,295	$ 1,119,085	14.23%
									$ 772,295	$ 1,119,085	
			$ 8,584,585	$ 9,080,862	$ 5,839,156	$ 7,173,930	$ 13,611,567	$ 12,498,934	$ 28,035,308	$ 28,753,726	

18/19 BUDGET		19/20 BUDGET No Increase		Increase/Decrease
SALARIES	30.61%	SALARIES	31.58%	0.97%
BENEFITS	20.83%	BENEFITS	24.95%	4.12%
OPERATIONS	48.56%	OPERATIONS	43.47%	-5.09%
	100.00%		100.00%	0.00%

Estimated Beginning and Ending Fund Balances
FY 2019-2020

	Fund #	Audited Beginning Balance 30-Jun-18	Estimated Rev FY19	Estimated Exp FY19	Use of Ending Fund Bal. FY19	Est. Beg Fund Bal FY20	Estimated Rev FY20	Estimated Exp FY120	Use of Ending Fund Bal. FY20	Est. Ending Fund Bal FY20
Governmental Funds:										
General Fund	001	44,678,864	11,814,449	16,497,066	(4,682,617)	39,996,247	12,917,126	17,285,733	(4,368,607)	35,627,640
Road & Bridge	002	6,001,867	2,075,752	2,490,060	(414,308)	5,587,559	2,207,386	2,718,405	(511,019)	5,076,540
Indigent	003	2,074,947	430,187	1,027,375	(597,188)	1,477,759	464,684	1,058,085	(593,401)	884,358
AG Extention	005	268,875	85,466	101,418	(15,952)	252,923	92,321	127,332	(35,011)	217,912
Aged Services	009	2,659,301	582,006	684,090	(102,084)	2,557,217	620,824	661,105	(40,281)	2,516,936
Lander County Landfill	011	8,088,261	423,013	1,028,240	(605,227)	7,483,034	460,738	570,650	(109,912)	7,373,122
LC Airport Fund	012	1,885,778	257,419	223,305	34,114	1,919,892	275,690	223,305	52,385	1,972,277
Reg Street & Hwy	017	3,190,347	348,660	50,000	298,660	3,489,007	395,569	-	395,569	3,884,576
Austin Cap Acquisitions	019	37,463	1,745	12,000	(10,255)	27,208	5,078	12,000	(6,922)	20,286
Austin Town	020	114,638	33,327	30,500	2,827	117,465	40,365	36,000	4,365	121,830
BM Town	025	949,573	335,343	536,500	(201,157)	748,416	344,146	371,000	(26,854)	721,562
Building & Equip	029	16,190,777	-	6,776,354	(6,776,354)	9,414,423	-	1,269,732	(1,269,732)	8,144,691
Cap Acquisition Fund	031	4,235,779	170,583	130,386	40,197	4,275,976	186,947	167,500	19,447	4,295,423
Culture & Recreation	052	6,988,006	1,598,250	2,844,418	(1,246,168)	5,741,838	1,639,125	2,804,547	(1,165,422)	4,576,416
BM Acquisition	054	227,535	10,306	40,000	(29,694)	197,841	29,979	40,000	(10,021)	187,820
CCP Fund	055	42,904,681	762,490	29,487,711	(28,725,221)	14,179,460	862,196	55,700,000	(54,837,804)	(40,658,344)
Emergency Maint	056	2,820,475	5,568	800,000	(794,432)	2,026,043	-	800,000	(800,000)	1,226,043
Reserve Fund	057	1,470,973	105,861	485,000	(379,139)	1,091,834	762,458	360,000	402,458	1,494,292
Airport Capital	380	2,972,418	4,919,106	1,436,539	3,482,567	6,454,985	3,806,250	293,750	3,512,500	9,967,485
FUND BALANCES 06/30/18 AUDIT		147,760,558	23,959,531	64,680,962	(40,721,431)	107,039,127	25,110,882	84,499,144	(59,388,262)	47,650,865
Proprietary Funds:										
Mt Lewis Comm Site	023	213,332	13,500	53,122	(39,622)	173,710	20,800	53,122	(32,322)	141,388
BM Water Operations	226	23,412,408	669,695	1,431,949	(762,254)	22,650,154	677,382	5,523,297	(4,845,915)	17,804,239
BM Sewer Dept	236	22,914,675	1,431,949	1,082,390	349,559	23,264,234	1,456,219	7,544,514	(6,088,295)	17,175,939
PROPRIETARY FUNDS 06/30/18 AUDIT		46,540,415	2,115,144	2,567,461	(452,317)	46,088,098	2,154,401	13,120,933	(10,966,532)	35,121,566

Two Year Actual Expenditures, Curr. Yr. Budget & Projected New Yr. Budget	Salary & Wages FY17 Actual	Salary & Wages FY18 Actual	Budgeted Salary & Wages FY19	Projected Salary & Wages FY20	Actual Benefits FY17	Actual Benefits FY18	Budgeted Benefits FY19	Projected Benefits FY20	Actual Service & Supplies FY17	Actual Service & Supplies FY18	Budgeted Service & Supplies FY19	Projected Service & Supplies FY20	Actual Capital Outlay FY17	Actual Capital Outlay FY18	Budgeted Capital Outlay FY19	Proposed Capital Outlay FY20	Actual FY17 Dept. Totals	Actual FY18 Dept. Totals	Budgeted 2019	Proposed Operating Exp./Inc Sal & Bene 2020
Governmental Funds:																				
General Fund																				
Commissioners	150,410	136,946	144,935	144,665	85,601	92,383	124,105	130,010	92,490	69,852	91,700	136,200	-	-	-	-	328,501	299,181	360,740	**410,875**
Clerk	157,350	178,479	193,165	251,905	69,735	77,505	114,340	156,255	96,606	209,016	93,350	126,350	-	-	-	-	323,691	465,000	400,855	**534,510**
Treasurer	225,519	218,348	266,620	282,080	106,309	87,006	215,620	249,410	30,064	26,989	42,675	68,193	-	-	-	-	361,892	332,343	524,915	**599,683**
County Manager & Ag	198,060	214,278	362,580	443,485	70,333	93,892	195,600	259,215	361,936	645,377	799,950	659,950	-	-	-	-	630,329	953,547	1,358,130	**1,362,650**
Assessor	227,113	233,351	312,430	329,192	97,725	117,831	210,100	253,395	63,325	94,709	121,775	129,250	-	-	-	40,000	388,163	445,891	644,305	**751,837**
Finance Department	169,895	176,739	194,865	213,735	61,672	62,340	104,150	114,580	106,667	136,985	170,650	154,150	-	-	-	-	338,234	376,064	469,665	**482,465**
Building & Planning	98,194	110,764	117,100	101,310	44,655	49,522	73,590	68,770	19,879	18,113	67,500	69,500	-	-	-	-	162,728	178,399	258,190	**239,580**
Building Maintenance	59,637	109,375	117,620	130,420	27,130	49,181	79,055	100,475	350,225	336,699	459,100	459,100	-	-	-	-	436,992	495,255	655,775	**689,995**
Recorder	230,239	268,384	305,235	318,615	92,966	114,775	204,165	266,280	16,872	19,486	57,250	57,250	-	-	-	-	340,077	402,645	566,650	**642,145**
Other General Exp.	-	-	-	-	-	-	-	-	658,534	931,758	1,093,674	1,034,674	-	-	-	-	658,534	931,758	1,093,674	**1,034,674**
Sheriff	1,809,126	1,748,709	2,085,915	2,062,655	1,032,033	1,012,846	1,609,975	1,917,395	415,334	457,747	550,950	590,550	4,475	4,500	48,800	290,000	3,260,968	3,223,802	4,295,640	**4,860,600**
Jail Operations	481,438	541,446	668,025	683,655	327,127	354,782	588,580	641,270	206,271	243,419	314,450	353,700	1,500	43,821	27,700	40,000	1,016,336	1,183,468	1,598,755	**1,718,625**
Animal Control	43,447	56,572	67,905	62,815	22,749	25,735	39,305	43,035	14,210	20,388	30,375	33,550	-	3,086	3,000	-	80,406	105,781	140,585	**139,400**
Austin Fire Dept.	-	-	600	600	7,550	3,397	51,951	51,955	10,008	13,509	29,300	30,900	-	2,800	2,800	-	17,558	19,706	84,651	**83,455**
Austin Ambulance	20,490	53,790	61,130	104,355	3,698	24,297	36,680	70,715	44,092	41,466	58,300	96,800	-	-	-	-	68,280	119,553	156,110	**271,870**
B.M. Fire Dept.	1,800	1,800	1,800	1,800	31,320	29,850	115,830	115,830	170,784	183,023	206,750	269,400	961	4	5,000	-	204,865	214,677	329,380	**387,030**
B.M. Ambulance	-	-	-	-	-	-	-	-	138,064	69,771	132,500	85,342	-	-	-	-	138,064	69,771	132,500	**85,342**
District Court	-	-	-	-	-	-	-	-	312,560	355,965	499,541	547,647	-	5,753	29,500	64,229	312,560	361,718	529,041	**611,876**
District Attorney	366,462	390,034	493,750	510,420	136,057	154,432	283,030	325,310	55,302	75,513	154,000	154,000	-	-	-	-	557,821	619,979	930,780	**989,730**
Juvenile Probation	-	-	-	-	-	-	-	-	395,832	570,549	810,113	826,735	-	-	-	10,000	395,832	570,549	810,113	**836,735**
Justice Court-Argenta	265,856	272,194	283,195	241,390	107,415	115,925	149,095	162,690	27,439	40,740	105,600	82,100	-	-	-	-	400,710	428,859	537,890	**486,180**
Justice Court-Austin	58,891	58,695	70,664	79,545	19,967	18,452	40,045	39,015	6,877	5,606	26,800	27,650	-	-	-	-	85,735	82,753	137,509	**146,210**
Public Defender	-	-	-	-	-	-	-	-	91,106	69,581	131,070	131,070	-	-	-	-	91,106	69,581	131,070	**131,070**
Intergovernmental Exp.	-	-	-	-	-	-	-	-	42,877	169,814	211,376	118,767	-	-	-	-	42,877	169,814	211,376	**118,767**
Total General Fund	**4,563,927**	**4,769,904**	**5,747,534**	**5,962,642**	**2,344,042**	**2,484,151**	**4,235,216**	**4,965,605**	**3,727,354**	**4,806,075**	**6,258,749**	**6,242,828**	**6,936**	**59,964**	**116,800**	**444,229**	**10,642,259**	**12,120,094**	**16,358,299**	**17,615,304**
				3.74%	**Increase**			**17.25%**	**Increase**			**-0.25%**	**Decrease**			**280.33%**	**Increase**			**7.68%** **Increase**
Special Revenue Funds:																				
Road & Bridge Fund																				
Road & Bridge/Austin	331,994	355,853	373,915	432,640	154,608	199,034	257,620	353,425	218,222	232,521	348,865	330,565	-	-	-	-	**704,824**	**787,408**	**980,400**	**1,116,630**
Road & Bridge/B.M.	528,186	543,583	628,810	679,390	264,935	260,807	421,680	513,215	266,682	266,022	459,170	409,170	-	-	-	-	**1,059,803**	**1,070,412**	**1,509,660**	**1,601,775**
Indigent Fund																-				
Indigent/Health Nurse	45,010	53,686	169,885	170,045	17,416	19,128	87,255	112,730	107,634	122,007	688,700	688,700	-	-	-	-	**170,060**	**194,821**	**945,840**	**971,475**
Indigent/Social Services	25,524	25,958	27,540	30,290	11,898	13,029	24,995	27,320	870	952	29,000	29,000	-	-	-	-	**38,292**	**39,939**	**81,535**	**86,610**
State Medical Indigent Fund	25,524	25,958	27,540	30,290	12,085	13,029	24,995	27,320	327,822	843,464	840,021	1,083,380	-	-	-	-	**365,431**	**882,451**	**892,556**	**1,140,990**
AG Extention Fund	36,408	36,531	38,290	39,950	13,181	13,632	22,906	32,060	31,507	32,799	40,222	40,222	1,270	3,071	-	-	**82,366**	**86,033**	**101,418**	**112,232**
Aged Services Fund	179,907	182,512	292,010	265,050	106,939	113,712	223,585	235,425	61,631	65,054	121,495	109,775	-	-	47,000	-	**348,477**	**361,278**	**684,090**	**610,250**
Lander County Landfill Fund	127,082	149,631	159,765	168,380	55,847	67,971	127,375	136,170	118,570	167,293	185,600	266,100	115,171	-	475,000	-	**416,670**	**384,895**	**947,740**	**570,650**
LC Airport Fund	-	-	-	-	-	-	-	-	121,439	134,308	201,275	223,305	26	-	30	-	**121,465**	**134,308**	**201,305**	**223,305**
Lander Economic Developmer	-	-	-	-	-	-	-	-	-	10,201	38,000	49,000	53,460	-	-	-	**53,460**	**10,201**	**38,000**	**49,000**
Reg Street & Hwy	-	-	-	-	-	-	-	-	-	-	50,000	-	-	22,107	-	-	**-**	**22,107**	**50,000**	**-**
Austin Cap Acquisitions	-	-	-	-	-	-	-	-	-	-	12,000	12,000	-	-	-	-	**-**	**-**	**12,000**	**12,000**
Austin Town/Gen. Govt.	-	-	-	-	-	-	-	-	33,074	51,099	57,500	36,000	-	-	-	-	**33,074**	**51,099**	**57,500**	**36,000**
BM Town/Gen. Govt.	-	-	-	-	-	-	-	-	395,655	303,224	326,000	371,000	-	-	210,500	-	**395,655**	**303,224**	**536,500**	**371,000**
Building & Equipment	-	-	-	-	-	-	-	-	251,236	788,396	339,574	167,477	909,086	1,102,672	6,436,780	1,279,455	**1,160,322**	**1,891,068**	**6,776,354**	**1,446,932**
Cap Acquisition Fund	-	-	-	-	-	-	-	-	6,267	-	60,000	167,500	-	2,061	60,000	-	**6,267**	**2,061**	**120,000**	**167,500**
Culture & Recreation																				
Golf Course	90,743	104,228	138,645	150,850	38,246	45,045	91,995	129,580	169,478	100,720	137,400	207,400	-	-	50,000	-	**298,467**	**249,993**	**418,040**	**487,830**
Parks	15,033	21,582	15,915	20,160	6,066	8,385	9,745	10,475	271,824	296,245	320,350	334,600	-	-	-	-	**292,923**	**326,212**	**346,010**	**365,235**
Pools	30,831	296,746	540,915	674,190	16,452	102,528	253,015	346,860	31,742	242,369	295,200	419,200	-	-	430,321	-	**79,025**	**641,643**	**1,519,451**	**1,440,250**
Civic Center	83,402	67,280	85,820	77,385	31,307	26,427	59,950	33,950	114,069	34,776	277,800	139,800	-	-	-	-	**228,778**	**128,483**	**423,570**	**251,135**
Libraries	-	-	-	-	-	-	-	-	115,730	107,424	109,347	111,867	-	-	-	-	**115,730**	**107,424**	**109,347**	**111,867**
Cemeteries	-	-	-	-	-	-	-	-	15,319	10,360	28,000	2,800	-	-	-	-	**15,319**	**10,360**	**28,000**	**2,800**
BM Acquisition	-	-	-	-	-	-	-	-	-	-	15,000	15,000	-	-	25,000	25,000	**-**	**-**	**40,000**	**40,000**
CCP Fund	-	-	-	-	-	-	-	-	226,661	-	300,000	-	16,326,692	6,721,732	29,187,711	76,198,763	**16,553,353**	**6,721,732**	**29,487,711**	**76,198,763**
Emergency Maint	-	-	-	-	-	-	-	-	129,315	316,747	425,000	425,000	214,602	-	375,000	375,000	**343,917**	**316,747**	**800,000**	**800,000**
Reserve Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	485,000	360,000	**-**	**-**	**485,000**	**360,000**
Airport Capital	-	-	-	-	-	-	-	-	-	37	-	-	1,586,587	774,223	1,436,539	293,750	**1,586,587**	**774,260**	**1,436,539**	**293,750**
Court Facilities Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	**-**	**-**
Total Excluding Gen Fund	**1,519,644**	**1,863,548**	**2,499,050**	**2,738,620**	**728,980**	**882,727**	**1,605,116**	**1,958,530**	**3,014,747**	**4,126,018**	**5,705,519**	**5,638,861**	**19,206,894**	**8,625,866**	**39,218,881**	**78,531,968**	**24,470,265**	**15,498,159**	**49,028,566**	**88,867,979**
GRAND TOTAL	**6,083,571**	**6,633,452**	**8,246,584**	**8,701,262**	**3,073,022**	**3,366,878**	**5,840,332**	**6,924,135**	**6,742,101**	**8,932,093**	**11,964,268**	**11,881,689**	**4,436,052**	**8,685,830**	**39,335,681**	**78,976,197**	**20,334,746**	**27,618,253**	**65,386,865**	**106,483,283**
				5.51%	**Increase**			**18.56%**	**Increase**			**-0.69%**	**Decrease**			**100.77%**	**Increase**			**62.85%** **Increase**
Enterprise Funds																				
B.M. Water Dept.	116,426	133,023	158,460	159,250	87,498	40,118	95,285	105,285	317,658	291,420	526,730	741,950	-	-	-	4,382,032	-	464,561	780,475	**5,388,517**
B.M. Sewer Dept.	116,047	132,177	158,460	159,250	85,694	36,427	95,285	105,285	212,258	219,303	369,550	854,550	-	-	80,000	6,425,429		387,907	703,295	**7,544,514**
TOTAL	**232,473**	**265,200**	**316,920**	**318,500**	**173,192**	**76,545**	**190,570**	**210,570**	**529,916**	**510,723**	**896,280**	**1,596,500**	**-**	**-**	**80,000**	**10,807,461**	**-**	**852,468**	**1,483,770**	**12,933,031**
				0.50%	**Increase**			**10.49%**	**Increase**			**78.13%**	**Increase**			**13409.33%**	**Increase**			**771.63%** **Increase**



BATTLE MOUNTAIN

TOWN GRANTS

Battle Mountain Chamber of Commerce

Battle Mountain Town Grants

March 18, 2019

GRANTS FROM LANDER COUNTY REQUEST FORM

The Battle Mountain Chamber of Commerce is requesting $35,500.00

***Administrative/Event Costs**	$35,000.00
***Parade of Light**	$500.00
***Donations/Sponsor Request to others**	**$4,488.00**
Total	**$39,988.00 donations and grants needed**

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

2018—$35,000.00- Used to run the Chamber/Visitor information center 5 days a week
2018-$350.00 Parade of Lights/Light and Community Coloring Contest
2017--$32,000.00- Used to run the Chamber/Visitor information center 5 days a week
2017-$500.00 Parade of Lights/Santa Gift
2016--$25,000.00- Used to run the Chamber/Visitor information center 5 days a week
2016-$350.00 Parade of Lights/Community Home Light Display
2015-$-$30,000.00- Used to run the Chamber/Visitor information center 5 days a week
2015-$350.00 Parade of Lights/Light and Community Coloring Contest
2014-$32,000.00- Used to run the Chamber/Visitor information center 5 days a week
2014-$350.00 Parade of Lights/Light and Community Coloring Contest

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures which involve status reports use of proceeds, special reports, and disbursement methods.

Upon acceptance of the grant, the Battle Mountain Chamber of Commerce agrees to comply with any grant administration requirements that Lander County requires

7. Please include any further information about your request which will assist Lander County in analyzing your request.

Researchers have analyzed that Chamber of Commerce in small communities across the USA are funded by their local city or county government, due to the fact that they are membership based, fundraisers, and event incomes are usually not enough to provide operational funding. Example: Winnemucca, Nevada Chamber funding is supported by city and county funding with a population of 7,396. Lovelock, Nevada Chamber funding is supported by State and County funding with a population of 2,236. Battle Mountain, Nevada population is 3,635 And relies on the county support.

We ask you to take into consideration that The Battle Mountain Chamber of Commerce has 133 Chamber Business Members. We provide services for our members by supporting and promoting their businesses in Lander County. Not only is our goal to support our members, the Chamber of Commerce is also serving and

Frontier Community Action Agency & WIC

Battle Mountain Town Grants

March 18, 2019

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

   Lander Frontier Community Action Agency
   370 S Mountain St
   Battle Mountain, NV 89820
   775-635-8302
   The Action Agency of Lander County is a non-profit organization that provides assistance to low-income families and individuals in Lander County.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

   The Lander Action Agency assists low income families with direct assistance and other available resources to help them become stable and to gain sustainability. For example, by providing assistance with utilities, rent, gas to travel to doctor appointments or for job opportunities, food, etc.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

   Proposed budget is attached

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

   Lander FCC is requesting $25,000. None of the monies requested would be used for administrative (payroll, supplies, bonuses, Christmas Alert, etc.)

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds

October 2017, $25,000 was reallocated and in 2018, $10,000 was awarded.
All funds were solely expended on direct services.

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

A monthly spreadsheet of expenditures will be sent to Finance Office on a monthly basis to show how funds were used to assist clients in need.

7. Please include any further information about your request that will assist Lander County in analyzing your request.

Through the various levels of generosity from Lander County, the Lander FCC has been able to provide assistance to more than 200 families a month (duplicated). The numbers of financially and food insecure families in this community continue to increase in need of direct services and other resources that are provided. Examples of average clients seen unduplicated on a monthly basis are below:

Average Monthly Family Assistance:

- Emergency Food Pantry participants - 60 families
- Monthly Mobile Food Pantry – 120 families
- Senior Food Box – 30 clients
- Christmas Alert – 70 families/ 148 children and young adults



Signature

1/30/2019

Date

Lander Frontier Community Action Agency
Proposed 2019 Budget
$25,000/12= $2083 month

Direct Services Monthly Average Budget

Estimated Beginning Balance		**$25,000/12**	**$**	**2,083**
Indigent Services				
Lodging	4	$ 80.00	$	320
Gas Cards	10	$ 25.00	$	250
			$	570
Housing Assistance				
Move-in Deposits	1	$ 100.00	$	100
Shut off notices	4	$ 200.00	$	800
Rental Assistance	1	$ 400.00	$	400
			$	1,300
Back To Work Assistance				
MSHA	2	$ 75.00	$	150
Birth Certificates	4	$ 30.00	$	120
Steel Toe Boots	2	$ 50.00	$	100
			$	370
		Estimated Total	$	2,240

Frontier Community Action Agency

657 Anderson Street
Winnemucca, NV 89445
Office: 775-623-9003
Fax: 775-623-1420

2018-2019 Grant Year

Direct Assistance Funds:

- CSBG designated for Lander County = $8915.00. No direct assistance money is allocated for Lander County residents. Grant money is used for personnel, supplies, occupancy, communications, and property insurance.
- Family Resource Center Grant for Lander County funded = $27,312.00. No direct assistance money. Grant money is being used for personnel.

Grant Budget Detail

Lander FRC Budget – July 2018-June 2019

Payroll	$27,293.00
Payroll Proc. Fees	$19.00
Total	$27,312.00

Lander CSBG – July 2018-June 2018

Personnel	$1076.00
Operating	$6121.00
Insurance	$1098.00
ELogics Fee	$350.00
Financial Review	$270.00
Total	$8915.00

Lander County Kids Club

Battle Mountain Town Grants

March 18, 2019

Lander Kids Club

GRANTS FROM LANDER COUNTY
REQUEST FORM

Please See Attached

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

7. Please include any further information about your request that will assist Lander County in analyzing your request.

Signature

1/27/19

Date

1. Lander County Kids Club
   150 W. Third st.
   Battle Mountain NV, 89820
   Mailing- 125 Willow Creek Dr.
   Battle Mountain NV, 89820
   775-635-9288- Center
   775-291-3902- Lauren Campbell (President)
   The Lander County Kids Club is a 501 (c) 3 non-profit organization, we operate the Lander County Kids Club Care Center where preschool and daycare programs are provided to the community at the lowest possible cost.

2. Project 1: The scholarship program was established for the 2017-2018 fiscal year. In the first year of the program we were able to provide scholarship funds to 13 children in our community. For the 2018-1019 school year we have been able to provide scholarship funds to 12 children so far. We have unfortunately had to deny a few families this fiscal year as the need for services has outgrown the previous year's funding request. These services are especially beneficial to single parents, and low-income families it allows them the opportunity to seek employment without the fear of not knowing who will care for their small children. We expanded our program for the 2018-2019 fiscal and currently provide services to 30 children from our community.
- Project 2: Our annual Halloween carnival and bingo fundraiser is, without doubt, our most successful fundraiser. This event provides a safe, fun, trick-or-treating environment for kids, and exciting bingo entertainment for adults. In addition to providing the community with a family friendly event, this fundraiser allows us to keep costs for services low by funding a few of the background expenses involved with child care licensing.

3. See attachment
4. Total amount requested: $40,000. Other funding sources: local business', Newmont Mining Legacy Fund, Nevada Children's Cabinet, SSR Marigold, Well's Fargo Bank Empoyees.

5. Prior monies received:
   2017-2018 fiscal year- $25,000
   2018-2019 fiscal year- $20,000
   See attachment

6. The Lander County Kids Club agrees to follow all administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

7. See attachment for scholarship application and guidelines currently in use by the Lander County Kids Club.

Lander County Kids Club Budget 2019-2020 fiscal year	
Projected Expenses:	
Accounting Fees	200
Att Internet and Phone	1700
Bank Service Charges	150
Center Supplies	7500
Drinking Water	500
Fingerprinting and Background Checks	500
Fundraising Halloween Carnival and Bingo	2500
Fundraising Movie in the Park	2000
Fundraising Krispy Kreme	5500
Fundraising Concessions, Winter Ball, Other	4000
Insurance Liabilty	1200
Insurance Worker's Comp	2200
Payroll-Employees Paid	75000
Payroll Tax- Federal	25000
Payroll Tax- State	3500
Professional Fees	1000
Training Expenses	3000
Trash Service	240
Utilities	5000
Total Expenses Projected	140690

Projected Income:	
Center Income	75000
Fundraising Income	25000
Newmont Legacy Fund	10000
Other Donations	10000
Total Income Projected	120000

Projected Grant Use:	
Scholarship payments	27500
Halloween Carnival and Bingo	2500
Movie in the park	2000
Training expenses	3000
Utilities	5000

Lander County Grant 2017-2018		
Scholarship:	Preschool:	4,730
	Daycare:	13,270
	Total used for scholarships:	18,000
Halloween Carnival and Bingo:		2,172.15
Family Movie Night:		676.75
Annual Supplies:	Craft, Office, and Safety Supplies	4,151.10
Total Funds Used:		25,000

Lander County Grant 2018-2019	Projected through June 30, 2019	
Scholarship:	Preschool: 2018-2019 Year	$ 3,510
	Term 1: Sep. 1, 2018- Feb. 28, 2019	
	Daycare:	$ 7,560
	Term 2: Mar. 1, 2019- June 30, 2019	$ 6,730
	(TB Disbursed Feb.10 2019)	
Halloween Carnival and Bingo:		$ 2,200
Total Funds Used:		$ 20,000

Lander County Kids Club Tuition Assistance

Dear Parents/Guardian:

The Lander County Kids Club is dedicated to providing quality childcare and preschool education to all children in our community. Your child may qualify for tuition assistance based on your household income. Please see the chart below to determine if your child may qualify. Income is based on GROSS income only. Assistance is limited, children with the greatest need will have priority.

	Tier 1:	Complete	Tuition	Coverage	
Household size	Annual	Monthly	Twice-Monthly	Bi-Weekly	Weekly
1	$15,444	$1,287	$644	$594	$297
2	$20,852	$1,738	$870	$802	$401
3	$26,260	$2,189	$1,096	$1,010	$505
4	$31,668	$2,640	$1,322	$1,218	$609
5	$37,076	$3,091	$1,548	$1,426	$713
6	$42,484	$3,542	$1,774	$1,634	$817
7	$47,892	$3,993	$2,000	$1,842	$921
8	$53,300	$4,444	$2,226	$2,050	$1,025
For each additional family member add	$5,408	$451	$226	$208	$104

	Tier 2:	75%	Tuition	Coverage	
Household Size	Annual	Monthly	Twice-Monthly	Bi-Weekly	Weekly
1	$18,711	$1,559	$780	$720	$360
2	$25,231	$2,106	$1,054	$972	$486
3	$31752	$2,653	$1,328	$1,224	$612
4	$38,272	$3,200	$1,602	$1,476	$738
5	$44,793	$3,747	$1,876	$1,728	$864
6	$51,314	$4,294	$2,150	$1,980	$990
7	$57,848	$4,841	$2,424	$2,232	$1,116
8	$64,395	$5,388	$2,698	$2,484	$1,242
For each additional family member add	$6,547	$547	$274	$252	$126

Tier 3:	50%	Tuition	Coverage

Household size	Annual	Monthly	Twice-Monthly	Bi-Weekly	Weekly
1	$21,987	$1,831	$916	$846	$423
2	$29,664	$2,474	$1,238	$1,142	$571
3	$37,350	$3,117	$1,560	$1,438	$719
4	$45,036	$3,760	$1,882	$1,734	$867
5	$52,722	$4,403	$2,204	$2,030	$1,015
6	$60,408	$5,046	$2,526	$2,326	$1,163
7	$68,094	$5,689	$2,848	$2,622	$1,311
8	$75,780	$6,332	$3,170	$2,918	$1,459
For each additional family member add	$7,686	$643	$322	$296	$148

Tier 4: 25% Tuition Coverage

Household size	Annual	Monthly	Twice-Monthly	Bi-Weekly	Weekly
1	$25,254	$2,103	$1,052	$972	$486
2	$34,079	$2,842	$1,422	$1,312	$656
3	$42,904	$3.581	$1,792	$1,652	$826
4	$51,729	$4,320	$2,162	$1,992	$996
5	$60,554	$5,059	$2,532	$2,332	$1,166
6	$69,379	$5,798	$2,902	$2,672	$1,336
7	$78,204	$6,537	$3,272	$3,012	$1,506
8	$87,029	$7,276	$3,642	$3,352	$1,676
For each additional family member add	$8,825	$739	$370	$340	$170

2017-2018 Household application for Lander County Kids Club Tuition Assistance.

Complete one application per household.

Please include proof of income for the last 3 months (check stubs, assistance statements, other).

List all household members who are infants, children, and students through grade 12 that live with you for at least 6 months out of each year.

First Name	Last Name	Age

List all adult members not listed above (including yourself) even if they do not receive income. For each household member who receives income, report total gross (before taxes) for each source in whole dollars (no cents) only. If they do not receive income from any source write "0".

First and Last name	Earnings from work	Annual, Monthly, Twice-Monthly, Bi-weekly, Weekly
	$	
	$	
	$	
	$	
	$	
	$	
	$	

Total Household Members (adults and children):_____

List all other income:

Child Support/ Public assistance/ Alimony	Pension/ Retirement/ Other Income
$	$
$	$
$	$

Contact Information and Adult Signature:

Physical Address:_____

City:_____ State:_____ Zip:_____

Mailing Address:_____

City:_____ State:_____ Zip:_____

Daytime Phone:_____

Email:_____

Printed Name:_____

Signature:_____ Date:_____

PLEASE INITIAL THE STATEMENTS BELOW TO CERTIFY THAT THEY HAVE BEEN READ.

_____**If approved for assistance proof of income must be submitted every 6 months to maintain assistance for daycare. Failure to do so will result in assistance cancellation.**

_____**Incomplete applications will not be processed. Applications submitted without proof of income will not be processed.**

_____**Approval of tuition assistance is maintained by the Lander County Kids Club board of officers.**

_____**By accepting assistance you agree to volunteer for one hour a month, per child receiving assistance at the center. Failure to comply will result in loss of assistance.**

_____**If your assistance is partial the remainder of your bill must be paid by the due date, failure to do so will result in assistance cancellation.**

Lander County Kid's Club
2019

BY-LAWS

1. The association will comply with all the Laws under Chapter 81 of the Nevada Statutes on NON-PROFIT CORPORATIONS.
2. The President shall file annually on its birthday the proper papers with the State of Nevada along with the filing fee.
3. 81.010: Formation of non-profit corporations – three or more persons in a manner prescribed in NRS 81.010 to 81.160, inclusive. A majority of such persons must be residents of this state.
4. This corporation will not issue Capital Stock, NRS 81.020.
5. Membership Certificates NRS 81.030 & 81.040. No board member shall be allowed more than 1 vote. No member of the Association will be allowed any interest money from the Association. The corporation cannot sell to a non-member property owned by the association for a profit more than a member can. NRS 81.030.
6. Articles of Incorporation 81.050 – Required to comply with all requirements in this statute.
7. Amendments of Articles of Incorporation NRS 81.070. Any such corporation may amend its articles of incorporation in any manner not inconsistent with the provisions of NRS 81.010 to 81.160, inclusive in the manner provided for by NRS 78.385 and 78.390.
8. By-laws Adoption: Amendments: Effectiveness NRS 81.010 – Must file articles of Incorporation and adopt a code of By-laws for its government not inconsistent with the provisions of NRS 81.010 to 81.160, inclusive. Shall have the power to make new by-laws with a resolution adoption by a 2/3 vote of its membership. By-laws made for the directors so conferred, must be kept at all times in a book called The Book of By-Laws and be available for inspection at all times
9. All By-laws and rules must be ratified by a 2/3 membership vote. NRS 81.050.
10. The Board on the written suggestion of the employees may make all amendments to the by-laws. They must be ratified by a 2/3 vote of the members. NRS 81.090.
11. Purchase over the amount of $200 require approval from the board by 2/3 vote.
12. General provisions of non-profit corporation – Association will abide by NRS 81.110.
13. Marketing Contracts: Shall require a 2/3 membership vote to comply with NRS 81.120.
14. Consolidation of Cooperative Corporation: Procedures: Powers: We adopt NRS 81.130 in its entirety.
15. Members in pursuant to NRS 81.190. Minors under 18 will not be empowered to make contracts for the association.
16. No member of the board shall receive any monetary payments or compensation; including but not limited to discounted tuition or scholarship funds from the association. Board member positions shall remain volunteer only positions. No member of the board may hold a position of employment within the association or any programs operated by the association.
17. All new board members must be approved by a 2/3 vote of the board members. The Lander County Commissioners shall be notified of any changes of board members so long as the association is occupying any property owned by Lander County, or receiving any monetary donations or grants from Lander County.
18. All programs require a 2/3 vote approval before being introduced into the association.

Voting Rights

Voting – shall be done by the members of the board. Each member shall be entitled to one vote per regular meeting, or special meeting.
Termination – Any employee may be terminated for failure to perform his/her duties. All employee terminations requires a 2/3 vote of the board members.
Hiring – All hiring will be done by the director and assistant director. All new hires must be presented to the board and approved during a normal meeting.

Regular Meeting – will be held once a month on the 2nd Sunday at 1:00 p.m. of every month to transact all business, and the place at which meeting to be held to be stated in the notice of the prior meeting.
Special Meeting – Special meetings may be called by a majority of the Board or upon written request of at least 2/3 of the employees.
Quorum – 2/3 of members represented in person in any regular or special meetings of the members shall constitute a quorum at such meeting. The vote of a majority of the votes entitled to be cast by the members present at a meeting at which a quorum is present shall be sufficient to adopt.

Conflict of Interest Policy
"We, the Directors of the Lander County Kids Club, resolve that no member of the Board of Directors shall participate in any discussion or vote on any matter in which he or she or a member of his or her immediate family has potential conflict of interest due to having material economic involvement regarding the matter being discussed. When such a situation presents itself, the director must announce his or her potential conflict, disqualify himself or herself, and be excused from the meeting until discussion is over on the matter involved. The President of the meeting is expected to make inquiry if such conflict appears to exist and the board member has not made it known."

LIST OF BOARD POSITIONS

PRESIDENT
VICE PRESIDENT
SECRETARY
TREASURER
DIRECTOR OF HUMAN RESOURCES

Removal of a Board Member – requires a 2/3 vote of the board and employees for failure to perform his/her duties.
Resignation- Any member of the board may resign from the board with a written resignation.
Filling a Vacancy – Board members may select a new member, or members may nominate tentative names to fill a vacancy. The President has the option to take the Vice President position when resigning. This will help the new incoming officers and aid in a smooth carry over of existing projects.

DUTIES & RESPONSIBILITES OF BOARD MEMBERS

PRESIDENT – The President will:

1. Open all meetings
2. Direct the Secretary to written roll.
3. Maintain order and decorum at all meetings.
4. Maintain his impartiality.
5. Assign the floor to members by announcing their name and assure that members are not interrupted while they have the floor, unless they are out of order.
6. Respond to parliamentary inquires (Points of Order).
7. Declare the meeting recessed of adjourned.
8. Have at hand, the By-Laws and other documents to facilitate the transaction of business.
9. File all necessary federal, state, and local documentation required to maintain non-profit status.
10. File the annual 990 tax return.

VICE PRESIDENT – The Vice President will:

1. In the absence of the President serve in his place and by doing his chief duties.
2. May serve as a Chairman of a Committee.
3. Maintain the company email and social media accounts.

SECRETARY – The Secretary will:

1. Record the minutes and keep them in a book.
2. Maintain current and accurate copies of all organizational documents including the By-laws.
3. File reports.
4. Issue written notices of meetings and certain motions.
5. Prepare the Agenda for the presiding members.
6. Keep a roster of the membership.
7. Record the names of members that are present.
8. Provide copies of organizational documents including minutes to the members at a reasonable time and place.

TREASRUER – The Treasure will:

1. Report the balance on hand. The financial report is made for the information of the members
2. Obtain receipts whenever he/she makes a payment. These receipts will be maintained in regular order, for they are the vouchers for payments, which must be on hand for the auditor.
3. Upon presentation of the Treasurer report, if should be followed by an announcement by the chair that the report will be referred to the Auditor, to be examined from time to time.
4. Complete payroll and payroll tax payments in a timely manner, and issue required tax documents to employees.
5. Maintain the accounting program and complete monthly reconciliation of all accounts.

DIRECTOR OF HUMAN RESOURCES – The HR Director will:

1. Be responsible for handling all complaints and problems and bring them to the Boards attention in a scheduled meeting.
2. Will receive all complaints in written form with signature then advise the President and Secretary to schedule the complaint as an agenda item.

3. Will be objective and fair minded, no personal attacks or vindictiveness will be brought forward, only Corrective Criticism.
4. If necessary, collect documents for proof of reported misconduct.
5. Collect parent comment cards that require board intervention and present to the board during a regular meeting.

List of Board Members:

President- Lauren Campbell
Vice President- Kari Shanahan
Secretary- Kathy Parnell
Treasurer- Jenny Koerber
Director of Human Resources

Approved by:

President Lauren Campbell Lauren Campbell Date: 1/27/19

Vice President Kari Shanahan_____ Date: 1/27/19

Lander County Historical Society

Cookhouse Museum

Battle Mountain Town Grants

March 18, 2019

B.M. Town Grants

LANDER COUNTY GRANTS

REQUEST FORM

2019 - 2020

1. *Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee).*

Lander County Historical Society /Cookhouse Museum
P.O. Box 663, 905 Burns Street, Battle Mountain
775 635-8548
Non-profit organization 501c3
Income tax-exempt #88-0266084
Sales tax-exempt #RCE-015-315

The Historical Society /Cookhouse Museum's primary function is to educate and preserve Lander County's regional history and culture. This is accomplished through the display and storage of local historical records and relevant objects. The Museum provides a cultural focal point and a means to promote tourism in Lander County. The museum also serves as a meeting place for small groups and businesses. Volunteers conduct educational tours and events for all age children and adults. We feature a local artist every other month.

2. *Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.*

The Historical Society is requesting assistance with the Museum's yearly utility costs including power (heating & cooling), gas, telephone/internet, and fire suppression. We are also requesting funds to pay an administrative assistant.

3. *Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.*

* **Please see page 4 Utilities Budget, page 5 Administrative Assistant, page 6 Profit and Loss,** and pages 7 & 8 **Revenue/Expenses.**

4. *Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.*

The Historical Society is requesting $29,000. The Museum's utility costs for the year are approximately $7,000. Help with an administrative assistant's costs is $22,000. Other funding sources include museum entrance donations, "In Memory of..." contributions, "Walk of Names", dues, annual events such as the craft fair and Cowboy Poetry fundraisers, donations from individuals, companies and businesses, rental of the museum for meetings and other events, the sale of hats, t-shirts, and the book ALL ROADS LEAD TO BATTLE MOUNTAIN, A Small Town in the Heart of Nevada 1869-1969.

5. *Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.*

DATE	AMOUNT	PURPOSE
2013	$ 6,800	Yearly utilities and fire suppression
	$ 2,000	History book, Battle Mountain's first 100 years
	$ 10,000	Landscaping and planning for property addition
2014	$ 8,000	History book, Battle Mountain's first 100 years
	$ 7,000	Yearly utilities and fire suppression
	$ 3,000	Display supplies
	$ 5,000	Future property development
2015	$ 6,800	Yearly utilities and fire suppression
	$ 10,000	Planning Depot/Mining Museum project
2016	$ 6,800	Yearly utilities and fire suppression
	$ 50,000	Construction of Depot/Mining Museum project
2017	$ 7,200	Yearly utilities and fire suppression
2018	$ 7,000	Yearly utilities and fire suppression
	$ 35,000	Administrative assistant and museum maintenance

6. *Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.*

The Historical Society will comply with any grant administration requirements that the County may establish.

7. *Please include any further information about your request that will assist Lander County in analyzing your request.*

The Cookhouse Museum has undoubtedly become the focal point in Battle Mountain. Visitors from all over the world enjoy browsing the museum. When travelers search places of interest along I-80, the Cookhouse Museum appears. Families are profoundly grateful to use the museum's historical data to research beloved ancestors and to reminisce. The museum has also been a meeting place for family reunions. The Museum hosts groups from our community and schools as well as other communities for educational tours. A large geology group from UNLV, with students representing 14 different countries, used the museum for a reception. Businesses often rent the museum for meetings. The Museum and Battle Mountain have been recognized and featured on the Wild Nevada television PBS program. Nevada Magazine featured Battle Mountain in the 2019 January/February issue called "Battle Mountain True Grit". Both of these positive exposures brought visitors to the Museum and Battle Mountain. These people help our economy as they stay in our motels, eat at our restaurants and fuel up at our gas stations.
This year's construction of the Depot/Mining Museum, will allow expansion of the current galleries, will provide additional community and visitor event space and highlight the importance of ranching and mining to the past, present and future of Battle Mountain. It will enhance more opportunities to increase the number of visitors to our community and ultimately showcase our local history even more.

Visitors come from many different areas such as Russia, England, Norway Canada, New Zealand, Japan, Austria, Pennsylvania, California, Washington, Idaho, Texas, Utah, Montana, Wyoming, North Carolina, Maryland, Florida, Oregon, Iowa and many Nevada communities as well as Battle Mountain.

The museum operation is accomplished with one paid employee and dedicated volunteers. We are open February – November, Tuesday – Saturday, 10:00-4:00 each day. We meet every third Wednesday of the month at 7:00 pm.

The current officers, Board Members and active members are as follows:
President - Lori Price
Vice President – Coxie Roberts
Secretary – Theresa Ryan
Treasurer – Salle Lemaire
Lois and Ralph Erquiaga, Shirley Hardy, Roger McIntosh, Carol Jackson, Glenda Jordan and Trudy McCullough.

Thank you for your consideration and continued essential support.

Lori Price, President of Lander County Historical Society and Museum Director.

Lori A. Price
Signature

1-28-19
Date

Cookhouse Museum Utilities and Fire Suppression

Budget for Fiscal Years 2017-18, 2018-19, Projection for 2019-20

Utilities	2017-18	2018-19	2019-20
Internet/telephone	$ 2,876.47	$ 2,750	$ 2,800
Gas	$ 1,137.02	$ 1,200	$ 1,250
Power	$ 1,083.48	$ 1,000	$ 1,100
Fire suppression	$ 1,793.67	$ 1,912	$ 1,950
Total	**$ 6,890.64**	**$ 6,912**	**$7,100**

The Lander County Historical Society is requesting $7,000 to offset the Museum's utility costs.

Cookhouse Museum Administrative Assistant Request

The Museum has been thriving for 6 years. In order to strengthen our success, we were awarded a grant last year for an administrative assistant. We were fortunate to find the perfect person. Although she has been working for only 3 months, she is a valuable asset to the funtioning of the museum. The museum is open more hours a day and valuble research is being accomplished and aritfacts are being archived. We can now keep up with technologies needed to maintain the integrity of our local heritage and artifacts continually being donated.

The Lander County Historical Society is requesting $22,000 for cost of an administrative assistant.

Full time administrative assistant with no benefits:

- 52 weeks
- 5 days a week
- 6 hours a day
- $14 an hour
- **$ 21,840.00**

LANDER COUNTY HISTORICAL SOCIETY/COOKHOUSE MUSEUM
PROFIT AND LOSS
2018

REVENUE	AMOUNT	EXPENSES	AMOUNT
Walk of Names	$ 200.00	Grounds	$ 282.33
Dues	$ 35.00	Display Materials	$ 165.00
In Memory Of...donations	$ 610.00	Building Maintenance	$ 2,230.00
Visitor donations	$ 859.00	Office Expenses	$ 1,404.97
Misc. Individual donations	$ 690.35	Advertising	$ 1,060.00
All Roads Lead to Battle Mtn. Sales	$ 637.70	Storage	$ 780.00
Other books	$ 101.94	Building Misc. supplies	$ 416.22
Craft Fairs	$ 1,625.00	**Subtotal**	**$ 6,338.52**
Sale of Hats and T-Shirts	$ 360.00		
Use of Building	$ 415.00	**Events and Programs:**	
Farmer's Market/Marketplace	$ 620.00	Craft Fair	$ 128.80
Cowboy Poetry	$ 566.00	Farmer's Market	$ 51.00
Business w/ Brushes	$ 322.00	Business w/ Brushes	$ 96.39
Miscellaneous	$ 509.78	Cowboy Poetry	$ 72.00
Depot Project donations	$ 162,611.95	Rental	$ 18.52
		Subtotal	**$ 366.71**
		Grant Expenses:	
		Utilities/fire suppression	$ 7,045.16
		Gross Payroll	$ 2,548.16
		Employee Taxes	$ 194.93
		Billboards	$ 6,900.00
Subtotal	**$ 170,163.72**	**Subtotal**	**$ 16,688.25**

GRANT REVENUE

GRANTS	Amount
Lander County Commission:	
Utilities	$ 7,000.00
Administrative assistant, maintenance	$ 35,000.00
Subtotal	**$ 42,000.00**

TOTAL REVENUE	**$ 212,163.72**	**TOTAL EXPENSES**	**$ 23,393.48**

LANDER COUNTY HISTORICAL SOCIETY/MUSEUM

REVENUE / EXPENSES

2013 -2016

REVENUE	2013	2014	2015	2016
Walk of Names	$200.00	$850.00	$1,100.00	$150.00
Dues	$160.00	$150.00	$150.00	$50.00
In Memory Of...donations	$3,955.00	$6,350.00	$3,050.00	$8,453.00
Visitor donations	$847.00	$687.00	$1,108.00	$745.00
Misc. Individual donations	$345.00	$315.00	$1,003.00	$281.00
Book Sales	$0.00	$8,355.00	$3,992.00	$1,505.00
Postage collected to mail books	$0.00	$180.00	$56.00	$41.00
Craft fair	$225.00	$350.00	$285.00	$1,708.00
Cookout barbecue	$3,645.00	$2,040.00	$2,345.00	0
Wine and beer sales at Cookout	$544.00	$153.00	$315.00	0
Stagecoach rides	$173.00		$73.00	0
Cowboy Poetry				$426.00
Sale of hats	$340.00	$200.00	$275.00	$202.00
Sale of T-shirts	$465.00	$90.00	$225.00	$25.00
5th grade donation	$415.00	$354.00	0	0
Use of Building			$660.00	$435.00
Quilt Raffle				$1,016.00
SUBTOTAL before grants	**$11,314.00**	**$20,074.00**	**$14,637.00**	**$15,037.00**
Lander County: Utilities & Landscaping	$20,000.00	$15,000.00		
Utilities			$6,800.00	$6,800.00
Planning for Depot Project			$10,000.00	
Construction of Depot Project				$50,000.00
Marigold Mining: A.V. Equipment			$1,600.00	
Lander County Tourism: Cookout	$3,000.00	$3,000.00	$2,500.00	
Billboard/Advertising	$4,500.00	$3,900.00	$3,900.00	$7,400.00
Rendering of Depot			$4,000.00	
LEDA: Construction of Depot Project				$50,000.00
TOTAL AFTER GRANTS	**$ 38,814.00**	**$ 41,974.00**	**$43,437.00**	**$129,237.00**
EXPENSES	**2013**	**2014**	**2015**	**2016**
Utilities	$6,445.00	$5,815.00	$4,950.00	$4,982.00
Storage	$650.00	$780.00	$650.00	$780.00
Office Supplies	$600.00	$1,421.00	$745.00	$1,051.00
Advertising	$8,112.00	$8,492.00	$8,684.00	$7,850.00
Building improvements/maintenance/fire	$4,599.00	$4,675.00	$2,056.00	$1,995.00
Display Materials	$475.00	$729.00	$251.00	$250.00
Building Supplies	$132.00	$116.00		$36.00
Grounds	$1,240.00	$1,987.00	$116.00	$193.00
Events & Programs	$1,963.00	$1,719.00	$3,160.00	$460.00
Depot Project (rendering & schematic design)				$4,960.00
TOTAL	**$24,216**	**$25,734.00**	**$20,612.00**	**$22,557.00**

Yellow Denotes Depot/Mining Project

LANDER COUNTY HISTORICAL SOCIETY/MUSEUM

REVENUE / EXPENSES 2017 – 2020

REVENUE	2017	2018	2019	2020
Walk of Names	$ 750	$ 200		
Dues	$ 155	$ 35		
In Memory Of...donations	$ 1,495	$ 610		
Visitor donations	$ 889	$ 859		
Misc. Individual donations	$ 417	$ 690		
Battle Mountain Book Sales	$ 927	$ 638		
Other Book Sales	$ 224	$ 102		
Fall Craft Fair – Vendors and raffle	$1,151	$ 677		
Spring Craft Fair – Vendors and raffle	$ 769	$ 948		
Cowboy Poetry	NA	$ 566		
Rental of Building	$ 537	$ 415		
Farmer's Market/Museum Market Place	$ 1,432	$ 620		
Poker Run	$ 157	NA		
Business with Brushes	$ 482	$ 322		
Sale of Hats and T-shirts	$ 405	$ 360		
Raffle	$ 165	NA		
Depot/Mining Museum Project	$ 2,500	$ 162,612		
Miscellaneous		$ 510		
MUSEUM REVENUE	**$ 12,455**	**$ 170,164**		
Grants				
Lander County: Utilities and fire suppression	$ 7,200	$ 7,000		
Administrative Assistant and maintenance	NA	$ 35,000		
LCCTA: Billboard/ Advertising	$ 6,900			
Construction of Depot Project	$ 150,000	NA		
GRANT REVENUE	**$ 164,100**	**$ 42,000**		
TOTAL REVENUE AFTER GRANTS	**$ 176,555**	**$ 212,164**		
EXPENSES	**2017**	**2018**	**2019**	**2020**
Utilities/Fire suppression	$ 6,965	$ 7,045		
Storage	$ 780	$ 780		
Office Supplies	$ 1,431	$ 1,405		
Advertising/billboard	$ 7,864	$ 7,960		
Building improvements/maintenance	$191	$ 2,230		
Display Materials	0	$ 165		
Building Supplies	$ 304	$ 416		
Grounds	$ 190	$ 282		
Events & Programs	$ 1,016	$ 367		
Depot Project (rendering & schematic design)	$ 5,388	NA		
Museum assistant and taxes	NA	$ 2,743		
TOTAL EXPENSES	**$ 24,129**	**$ 23,393**		

Yellow denotes Depot/Mining project

Misc. Grants

Battle Mountain Town Grants

March 18, 2019



Austin

Town Grants

Austin Historical Society

Austin Grant Requests

March 18, 2019

Town of Austin

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, group's political subdivisions, or any other entity requesting g funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form and completely as possible provide information needed to analyze your request.

1. Please provide the name, address, and phone number of you organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501 (c) that pertains to your organization.

Austin Historical Society
PO Box 25
Austin NV 89310
775-964-2364 (Dee Helming, President)

Austin Historical Society is a non-profit organization, 501 C (3) dedicated to the preservation of Austin and Central Nevada's history.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The Austin Historical Society is asking for $9195.00 to help cover the costs of the Museum. It will be used to pay for insurance, utilities, phone, Internet and website maintenance.

3 Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

Water	1,075.00
Power	3700.00
Insurance	1900.00
Internet/phone	1520.00
Website	1000.00
	9195.00

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

The Austin Historical Society is asking for $9195.00.

GRANTS FROM LANDER COUNTY
REQUEST FORM

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceed

   A grant for $17395.00 was received from Lander County in 2017,
   The grant included funds to replace the roof on the warehouse building across the street which houses our old fire trucks etc.
   A grant for $9395.00 was received in 2018 to help cover the costs of the running of the Museum.

6. If your organization has received a grant from Lander County in the past, you must Provide a summary of charges with proof of expenses for which the grant was issued.

   See Attached

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

   Yes the Historical Society agrees to all above requirements.

8. Please include any further information about your request, which will assist Lander County in analyzing your requests.

The furnace in the Museum has quit, it was original to the building from the 1960's. We are working on getting an electric furnace put in. That is why the heating oil isn't on this year's request and the electrical has had a substantial increase, as it is an estimate of the costs in the future.

_____ February 2, 2019

Signature — Date

Dee Helming , President



GRANTS

Agape Hospice & Palliative Care

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY

REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorizations of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. **Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501 (c) that pertains to your organization).**

   Agape Hospice and Palliative Care
   105 Carson Road
   P.O. Box 1063
   Battle Mountain, NV 89820
   (775) 455-6015

   Agape Hospice and Palliative Care has been awarded 501 (c)(3) status by the Internal Revenue Service. Agape Hospice and Palliative Care is a non-profit Limited Liability Corporation.

   Agape is waiting for final approval of it license from the Nevada Bureau of Health Care and Quality Compliance. Agape has submitted an application to Medicare to become eligible to bill and receive Medicare payment for services rendered.

2. **Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.**

   Agape Hospice and Palliative Care is requesting funds for continued assistance with start up costs that include renewal fees for a Nevada License(s), additional software and equipment to support initial purchase of Medicare required software, training material for Agape volunteers, and printing costs for Agape Brochures.

3. **Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.**

2018 Lander Grant Expenditures

AMOUNT Budgeted	*DESCRIPTION*	*AMOUNT spent*
$7,054	*Nevada Bureau of Health Care and Quality Compliance License*	*$7,054*
$3,500	*Cure MD Electronic Health Records Software*	*$3,500*
$2,200	*Travel Costs for Hospice Nurse Certification--Training for two*	*$2,200*
$1,920	*National Hospice Nurse and Palliative Certification for two nurse*	*$1,920*
$250	*Certification Training Manuals for two*	*$250*
$14,924	*TOTAL*	*$14,924*

2019 Lander Grant Proposal

AMOUNT	*DESCRIPTION*
$300	*Nevada Business License*
$3,000	*Nevada Bureau of Health Care and Quality Compliance License*
$2,500	*Cure MD Electronic Health Records Software Card Reader*
$2,000	*Agape Hospice Brochures*
$2,000	*Agape Volunteer Training*
$9,800	*TOTAL*

As indicated in #2 these costs are related to required start up costs. Agape has submitted its application to the State of Nevada to become a Licensed Hospice Care Provider and is awaiting the issuance of the license from the Nevada Bureau of Health Care and Quality Compliance. Nevada License(s) must be renewed annually and will be an ongoing Agape operational cost. The Electronic Health Record Card Reader compliments Medicare compliance mandates. Volunteer training and brochures enhance Agape's service to Lander County residents.

4. **Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.**

Agape Hospice and Palliative Care is requesting $9,800.

As a recipient of Medicare funding, Agape must seek charitable contributions (fiscal and volunteer). In the past twelve months Agape has received a $5,000 contribution from Newmont Legacy Funds $1,500 from Barrick Gold and $2,000 from Lander County Citizens. These funds

January 28, 2019

Abby Burkhart
Agape Hospice and Palliative Care
105 Carson Road
P.O. Box 1063
Battle Mountain, NV 89820

Heidi Thomsen
Lander County Finance Department
50 State Route 305
Battle Mountain, Nevada 89820

Dear Miss Thomsen,

Enclosed please find Agape Hospice and Palliative Care's Lander County Grant Request. As directed you will find seven copies of Agape's proposal. Thank you for the opportunity to submit this application. Should you have any additional questions about this proposal or need additional information do not hesitate to contact me.

Sincerely,

Abby Burkhart

Agape
Hospice & Palliative Care
775.455.6015
105 Carson Road
PO Box 1063
BM, NV 89820

have been used to purchase Nurse Supply kits. Remaining funds will be spent on additional medical supplies prescribed to patients.

Ultimately, Agape hopes to fund its operation via Medicare and charitable contributions as its primary revenue source. Until that occurs, this grant helps Agape maintain a positive cash flow.

5. **Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.**

Agape Hospice and Palliative Care was awarded $14,924 from Lander's grant program and $50,000 via action from the County Commission in their FY19 budget. Please review response in 3 and 4 for details. The final page of this grant request describes the use of the $50,000.

6. **Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.**

Agape Hospice and Palliative Care will comply with all Lander County administrative policies and procedures associated with the award of grant revenue.

7. **Please include any further information about your request that will assist Lander County in analyzing your request.**

Agape Hospice and Palliative Care is nonprofit and desires to provide services to any patients in need of end of life care including support for loved ones and family members. Agape will provide services regardless of the client's ability to pay. Agape envisions that most services will be provided in the patient's home.

In addition to professional care providers—nurses, doctors, nutritionists, pharmacists therapists, Agape hopes to recruit a large contingent of volunteers. A background check will be a prerequisite for any individuals wishing to volunteer. Agape will seek people to assist with home visits to patients, respite support for in-home care providers, and office support. Agape envisions the need for formal training of volunteers to enhance their effectiveness which will further impact Agape's budget.

Mary Burkhart 2/11/19

Signature Date

ADDITIONAL GRANT AWARD INFORMATION

Agape was awarded $50,000 from Lander County for fiscal year 2019. These funds have been used for operational costs—office rental, telephone, copier costs, and a part-time office clerk hired in September 2018. Funds have also been used to pay overages from estimated costs for CureMD Electronic Health Records, and Hospice Nurse Training Travel.

Agape Operational Costs (July 2018 through June 2019)

Monthly Cost	Description	Projected Annual Cost
$500	Office space	$6,000.00
$145	Telephone	$1,740.00
$50	Copier and Copier Supplies	$600
20 hours per week @ $20.00 per hour $1,600	Clerk	$16,000 Sept 2018 thru June 2019
$375	Liability Insurance	$2,250 (January through June 2019)
$475	CureMD Records Monthly Maintenance Fee	$1,900 (March through June 2019)
	CureMD Electronic Health Record Software	$1,500
	Travel for Hospice Nurse Certification	$2,188
$3,145	OPERATIONAL TOTAL	$32,178*

**Medicare requires that an office be staffed a minimum of 20 hours per week. These costs are not reimbursable.*

The remaining $17,822 of this revenue will be expended by November 2019. ($3,145 x 5 months=$15,725 with $2,097 remaining).

This estimation does not include any addition revenue Agape may receive from Medicare or from charitable contributions. The costs described in this table are based on current funds and expenditures.

Once Agape receives its state license from the Nevada Bureau of Health Care and Quality Compliance and Medicare, revenue streams from patients will begin to flow. Hopefully, this revenue stream will generate enough cash to sustain operations including patients with no ability to pay. Agape is a nonprofit service provider and has a mission to serve all who need hospice or palliative care regardless of the ability to pay.

Furthermore, once licensed, Agape will expand staff to include a part-time executive director, a part-time medical director, a part time nursing director and additional part time staff to coordinate volunteers, home nursing visits, and home doctor visits. Agape will develop home intervention and support plans to meet the needs of each patient and their family.

Ultimately, Agape hopes to fund its operation via Medicare and charitable contributions as its primary revenue source. Until that occurs, Lander County's fiscal support helps Agape maintain a positive cash flow.

Austin Chamber of Commerce

General Fund Grant Request

March 18, 2019

L.C.

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, group's political subdivisions, or any other entity requesting g funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form and completely as possible provide information needed to analyze your request.

1. Please provide the name, address, and phone number of you organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501 (c) that pertains to your organization.

The Austin Chamber of Commerce
PO Box 212
Austin NV 89310
775-964-2200

The Austin Chamber of Commerce is a non-profit organization, 501 C (6) dedicated to the promotion of Austin, Central Nevada and Hwy 50. Our goals are to promote the area, recreation, and quality of life.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The Austin Chamber of Commerce is asking for $20,000.00 to run the Austin Chamber office.

3 Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

See Attached

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

The Austin Chamber of Commerce is asking for $20,000.00 to run the Austin Chamber office.

GRANTS FROM LANDER COUNTY
REQUEST FORM

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceed

$2000.00	for operating expenses	1999-2000
$2500.00	for Development of Web Site	2000-2001
$10,000	for payroll for Office Person and office expenses	2000-2001
$6000.00	for payroll for Office Person	2001-2002
$6000.00	for payroll for Office Person	2002-2003
$9600.00	for payroll for Office Person and office expenses	2003-2004
$6000.00	for payroll for Office Person and office expenses	2004-2005
$7200.00	for payroll for Office Person and office expenses	2005-2006
$8200.00	for payroll for Office Person and office expenses	2006-2007
8200.00	for payroll for Office Person and office expenses	2007-2008
2500.00	Funding to help with Community Planning	2008
10,700.00	for payroll for Office Person and office expenses	2009-2013
12,000.00	for payroll for Office Person and office expenses	2013-2016
14,000.00	for payroll for Office Person and office expenses	2017
14,000.00	for payroll for Office Person and office expenses	2018

6. If your organization has received a grant from Lander County in the past, you must Provide a summary of charges with proof of expenses for which the grant was issued for.

See Attached

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

Yes the Chamber agrees to all above requirements.

8. Please include any further information about your request, which will assist Lander County in analyzing your requests.

Through out the year the Chamber is active in sending out information packages, answering questions, and showing FAM tour groups the community. We work continuously to promote Austin, Kingston, and all of Lander County. We take an active interest in Lander County policies and future activities through the Forest Service and BLM. Our Chamber is active in Economic Development and promoting Austin, Highway 50, and Central Nevada with the help of Nevada Commission on Tourism.

Through funding from the Nevada Commission on Tourism we advertised in Nevada Magazine, reprinted all our other brochures and helped to fund our website. The Austin Chamber hosts event through out the year to bring visitors to our area.

The Austin Chamber is also involved with the following groups: Austin Historical Society, the Pony Express Territory, Rural Nevada Association of Chambers, and Main Street Development Plan.

_____ February 2, 2019

Signature — Date

Dee Helming , Treasurer

The Greater Austin Chamber of Commerce
Budget 2019-2020
Estimated Expenses

SALARIES & WAGES PART TIME		
950 hours @ 15.00 per	$ 14250.00	
Fed WH	$ 750.00	
Soc Sec/Medicare	$ 235.00	
Workers Comp insurance	$ 446.00	
		$15681.00
SERVICE & SUPPLIES		
TELEPHONE /FAXES	$ 1200.00	
OFFICE SUPPLIES	$ 850.00	
POSTAGE	$ 500.00	
WEB SITE	$ 1125.00	
TRAVEL & TRAINING	$ 500.00	
		$ 4175.00
FEES		
NEV. SEC. OF STATE Filing Fees	$ 50.00	
STATE OF NEV. Sign Permit	$ 150.00	
		$ 200.00

TOTAL ESTIMATED EXPENSES **$20,056.00**

The Greater Austin Chamber of Commerce
Budget
2018-2019 Income

Membership Dues and Donations		
2017-2018Dues	925.00	
Turkey Drawing, merchant donations	270.00	
Expenses	-273.00	
	$ 922.00	
Funds Raisers		
Birthday Calendars		
Sales from ads	780.00	
Sales from Calendars *Estimate only*	450.00	
	1230.00	
Minus cost of Printing	-770.00	
Estimate of revenue	**$460.00**	
Oatbran		
Income from feed	625.00	
Expenses	-248.00	
	$ 377.00	
TOTAL OF income 2017-2018		**$1759.00**
Lander County Funds		
Payroll Expenses paid on 7/2016	14,000.00	
Total of Lander County Funds		**$14,000.00**
TOTAL of Chamber revenue		**$15759.00**

CHAMBER GRANTS: 18-19

All NCOT and Convention & Tourism Grant funds come in and go right back out, *no money is retained by the Chamber*.

Nevada Commission on Tourism

PE 19-24	Website	5000.00
PE 19-25	Nv Mag	8936.00
		13936.00

Total for Nevada Commission on Tourism Grants 17-18 **$13936.00**

L C Convention & Tourism Grants

Lincoln Highway Car Show	$ 900.00
Prospectors dream Wine Walk	$ 319.00
Matching funds from Travel Nevada $3000.00	$ 300.00
Total of Lander County Convention & Tourism	**$1519.00.00**

All of these grants are funds that come in and go out, used for advertising and mailings.
The Chamber receives no revenue from these.

Total NCOT Grant	$ 13936.00
Total Con & Tourism	$ 1519.00
Total of Grants for 2018-2019	**$15482.00**

Austin Chamber of Commerce
State EIN:
Federal EIN: 88-0220931

PAYROLL TAX SUMMARY

2018 - Year
Prepared: Feb 04, 2019

2018 SOCIAL SECURITY	
128400	Limit (Subject Wages)
6.20%	Employee Rate
6.20%	Employer Rate

2018 MEDICARE	
1.45%	Employee (Wages Up To 200000)
2.35%	Employee (Wages Over 200000)
1.45%	Employer (All Wages)

FEDERAL LIABILITY

EMPLOYEE	EMPLOYER	TOTAL	
562.34	562.34	1124.68	Soc Sec
131.51	131.51	263.02	Medicare
155.00		155.00	Fed WH
848.85	693.85	**1542.70**	**TOTAL**

EMPLOYER PAID TAXES

	LIMIT	RATE	TAXABLE WAGES	EXCESS WAGES	EXEMPT WAGES	TAX	
FUTA				For annual FUTA liability, print Form 940			FUTA
SUTA	30500	0.0000%	9070.00	0.00	0.00	0.00	SUTA

PAYCHECKS

9070.00	**Total Pay**
0.00	Section 125
9070.00	**Gross Pay**
562.34	Soc Sec
131.51	Medicare
155.00	Fed WH
0.00	State WH
0.00	Local WH 1
0.00	Misc Ded 1
0.00	Fixed Ded1
0.00	Retiremnt
848.85	**Ded From Gross**
8221.15	**Net Pay**

STATE & LOCAL DEDUCTIONS

0.00	State WH
0.00	Local WH 1

Currently we pay $12.50 an hour- The board decided to raise it to $15 in hopes of getting a better quality employee.

* STATE UNEMPLOYMENT RATE MAY NOT BE SET CORRECTLY.
Click Setup, then click Employer Paid Taxes
For the item with the description of SUTA, enter the Limit and Rate assigned by your state

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6250 · Postage and Delivery						
Check	12/21/2017	3918	USPO	stamps	1101 · Genera...	49.00
Check	3/1/2018	3932	USPO	stamps	1105-5 · Linco...	100.00
Total 6250 · Postage and Delivery						149.00
TOTAL						149.00

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6550 · Office Supplies						
Copies & Faxes						
Check	7/7/2017	3886	OPI	copies	1101 · Genera...	34.75
Check	10/17/2017	3906	OPI	copies	1101 · Genera...	35.83
Check	1/10/2018	3922	OPI	copies	1101 · Genera...	52.22
Check	4/5/2018	3936	OPI	copies	1101 · Genera...	45.92
Check	6/27/2018	3955	OPI	copies	1101 · Genera...	33.22
Total Copies & Faxes						201.94
6550 · Office Supplies - Other						
Check	7/3/2017	3881	Quill	office supplies	1101 · Genera...	154.70
Check	10/17/2017	3907	Quill	office supplies	1101 · Genera...	68.29
Check	2/1/2018	3927	Quill	office supplies	1101 · Genera...	63.44
Check	4/17/2018	3941	Janess Digital Ink	envelopes	1101 · Genera...	158.06
Total 6550 · Office Supplies - Other						444.49
Total 6550 · Office Supplies						646.43
TOTAL						646.43

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
Web Site						
Check	12/21/2017	3916	Charter Advertising	PE 18-20	1103-12 · Cha...	4,800.00
Check	2/20/2018	3929	Philip Williams	Net Solutions...	1113 · Austin ...	411.00
Total Web Site						5,211.00
TOTAL						5,211.00

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6160 · Dues and Subscriptions						
Check	7/26/2017		Secretary of State	Annual Mem...	1101 · Genera...	50.00
Total 6160 · Dues and Subscriptions						50.00
TOTAL						50.00

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6180 · Insurance						
6185 · Liability Insurance						
Check	3/28/2018	3940	Travelers Insurance	reimb on insu...	1105-5 · Linco...	176.00
Total 6185 · Liability Insurance						176.00
6180 · Insurance - Other						
Check	11/14/2017	3911	Travelers Insurance	workers comp	1102 · payroll	348.00
Total 6180 · Insurance - Other						348.00
Total 6180 · Insurance						524.00
TOTAL						524.00

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6230 · Licenses and Permits						
Check	12/21/2017	3917	NDOT	billboards	1101 · Genera...	150.00
Total 6230 · Licenses and Permits						150.00
TOTAL						150.00

Austin Chamber of Commerce
Account QuickReport
July 2017 through June 2018

Type	Date	Num	Name	Memo	Split	Amount
6340 · Telephone						
Check	7/13/2017		AT& T	telephone	1101 · Genera...	86.46
Check	8/20/2017		AT& T	telephone	1101 · Genera...	89.10
Check	9/21/2017		AT& T	telephone	1101 · Genera...	88.50
Check	11/20/2017		AT& T	telephone	1101 · Genera...	88.99
Check	12/21/2017		AT& T	telephone	1101 · Genera...	72.08
Check	12/22/2017		AT& T	telephone	1101 · Genera...	88.82
Check	2/20/2018		AT& T		1101 · Genera...	89.11
Check	3/15/2018		AT& T		1101 · Genera...	89.00
Check	4/19/2018		AT& T		1101 · Genera...	88.44
Total 6340 · Telephone						780.50
TOTAL						780.50

Battle Mountain Archery Club

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

Battle Mountain Archery Club
Po Box 264
Battle Mt, NV 89820
(775)-385-5869
We are an archery club aimed at outdoor recreation

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

2019 Battle Mountain Archery Shoots
- Iron man July 26,28, 2019 @ BM Rodeo grounds
- Save the chukar Coyote tourny Nov. 22-23, 2019
- NBHA 2day 3D target Shoot may 1-3, 2020

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

Please See attached labled 1, 2 & 3
and Attached labled 4 & 5 for target
Priving.

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

We are requesting $3000 for the fiscal year of July 2019 - July 2020

We are recieving help with plaques and advertising from the lander County Convention and Tourism Board.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

We recieved $3000 for Storage purposes and the entierty was used for those purposes.

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

I will comply with all requirements with lander County grants.

7. Please include any further information about your request that will assist Lander County in analyzing your request.

We are requesting
$1000 for The iron man Shoot
$500 for The Save the Chukar
$1500 for Targets for the may Shoot.

On the targets we recieve Club Cost.

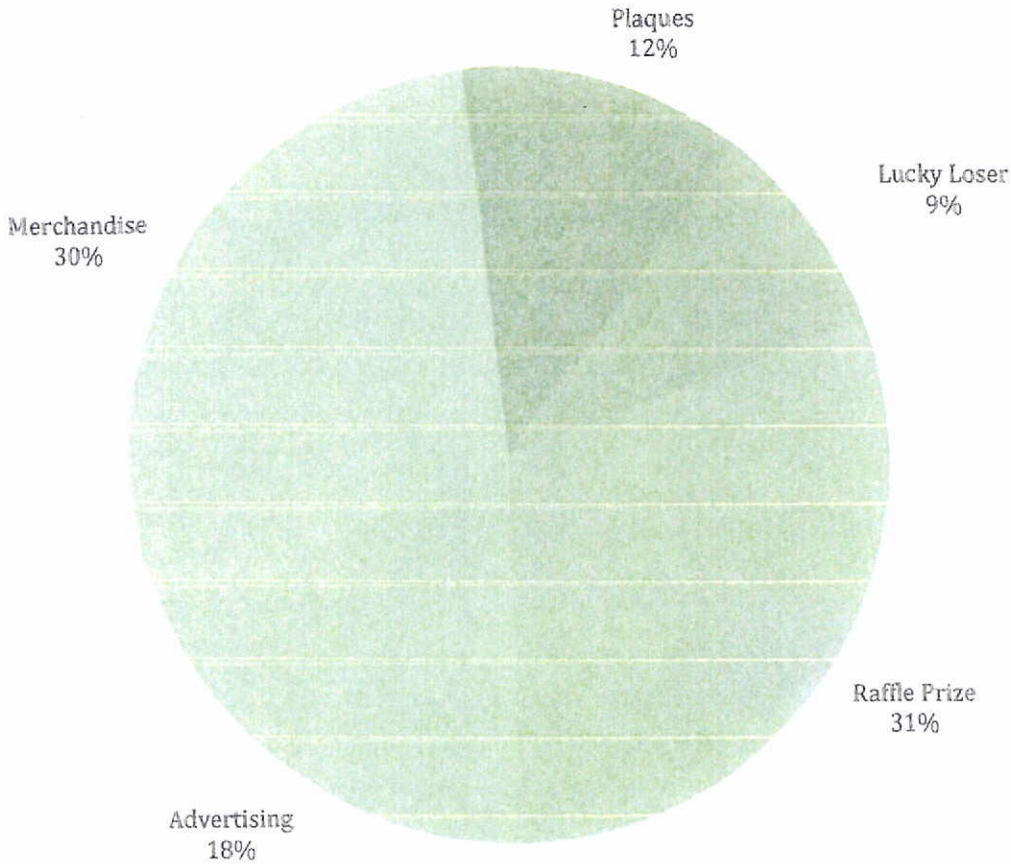
Signature

2/4/19
Date

Date:
November 30, 2019 Days Remaining: 299

Estimated budget for Save the Chukar

CATEGORY	ESTIMATED	ACTUAL	OVER/UNDER
Plaques	200.00	200.00	0.00
Lucky Loser	150.00	150.00	0.00
Raffle Prize	500.00	500.00	0.00
Advertising	300.00	300.00	0.00
Merchandise	600.00	500.00	100.00
Total Expenses	**1,750.00**	**1,650.00**	**100.00**

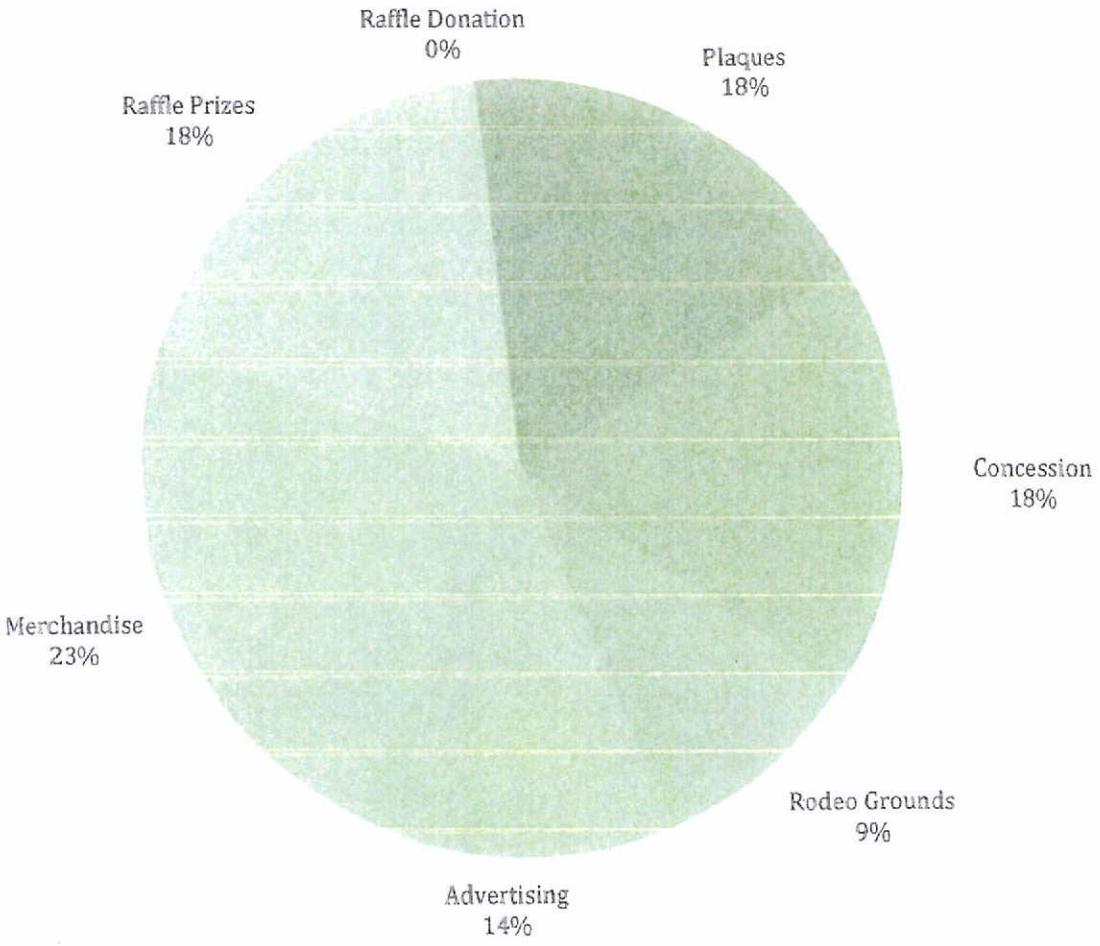


Attached #1

Date:
July 27, 2019 Days Remaining: 173

Estimated budget for Iron Man

CATEGORY	ESTIMATED	ACTUAL	OVER/UNDER
Plaques	400.00	400.00	0.00
Concession	300.00	400.00	-100.00
Rodeo Grounds	200.00	200.00	0.00
Advertising	300.00	300.00	0.00
Merchandise	600.00	500.00	100.00
Raffle Prizes	400.00	400.00	0.00
Raffle Donation	0.00	0.00	0.00
Total Expenses	**2,200.00**	**2,200.00**	**0.00**

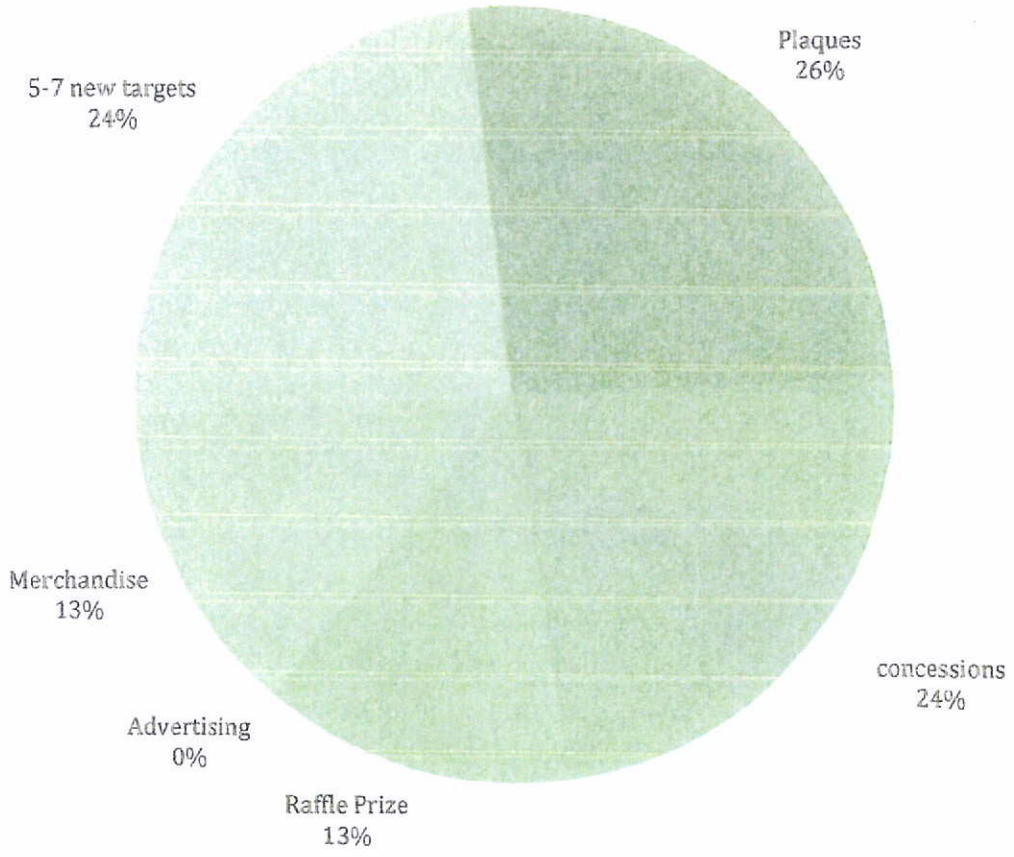


Attached #2

Date:
May 2, 2020 Days Remaining: 453

Estimated budget for NBHA 3D shoot

CATEGORY	ESTIMATED	ACTUAL	OVER/UNDER
Plaques	987.00	987.00	0.00
concessions	900.00	900.00	0.00
Raffle Prize	500.00	500.00	0.00
Advertising	0.00	0.00	0.00
Merchandise	600.00	500.00	100.00
5-7 new targets	600.00	922.00	-322.00
Total Expenses	**3,587.00**	**3,809.00**	**(222.00)**



Attached #3

Rinehart Targets Club Price List 2018

	Part #	Description	Target Retail	Target Club	Insert Retail	Insert Club
DEER	105	Alert Deer††	$540	$432	$101	$81
	109	Apple Buck	$561	$449	$101	$81
	114	Bedded Doe	$433	$346	$101	$81
	120	Big Ten Buck	$663	$530	$108	$86
	121	Bedded Buck	$565	$452	$101	$81
	129	Browsing Buck	$540	$432	$101	$81
	133	Fallow Deer	$439	$351	$95	$76
	138	Feeding Doe	$318	$254	$81	$65
	143	Fighting Buck	$540	$432	$101	$81
	147	Mule Deer	$636	$509	$108	$86
	152	Spike Buck	$298	$238	$73	$58
	157	30 Point Buck	$696	$557	$108	$86
BIG GAME	209	Antelope	$508	$406	$101	$81
	211	Red Stag	$1,563	$1,250	$233	$186
	214	Caribou	$1,339	$1,071	$233	$186
	220	Bedded Elk	$1,150	$920	$264	$211
	225	Standing Elk	$1,481	$1,185	$233	$186
	228	Gazelle **NEW**	$439	$351	$95	$76
	231	Moose	$2,386	$1,909	$380	$304
	237	Buffalo	$1,811	$1,449	$270	$216
BOAR	255	Peccary/Javelina	$270	$216	$58	$46
	257	Hogzilla	$799	$639	$136	$109
	259	Rising Boar	$534	$427	$80	$64
	261	Razorback Boar	$420	$336	$95	$76
	271	Sasquatch **NEW**	$3,500	$2,800	$474	$379
BEAR	323	Large Black Bear	$744	$595	$170	$136
	327	Cinnamon Bear††	$534	$427	$123	$98
	332	Honey Bear	$244	$195	$60	$48
	337	Stump (for Honey Bear)	$244	$195	$60	$48
	341	Mountain Grizzly	$758	$606	$170	$136
	343	Polar Bear	$871	$697	$196	$157
	346	Small 28" Black Bear	$205	$164	$46	$37
	351	Small 28" Brown Bear	$205	$164	$46	$37
	356	Small 28" White Bear	$219	$175	$46	$37
SHEEP/GOAT	365	Catalina Goat	$291	$233	$83	$66
	367	Corsican Ram **NEW**	$540	$432	$101	$81
	370	Mountain Goat	$865	$692	$136	$109
	374	Bedded Dahl Sheep	$574	$459	$116	$93
	379	Standing Dahl Sheep	$574	$459	$116	$93
	384	Bedded Stone Sheep	$540	$432	$106	$85
	388	Standing Stone Sheep	$540	$432	$106	$85
FOWL	401	Pheasant	$411	$329	$63	$50
	405	Alert Turkey††	$250	$200	$85	$68
	409	Gobbling Turkey	$474	$379	$85	$68
	411	Grouse **NEW**	$106	$85	N/A	N/A
	412	Raven **NEW**	$100	$80	N/A	N/A
	413	Strutting Turkey	$474	$379	$85	$68
WOLF	459	Grey Howling Wolf	$534	$427	$96	$77
	464	White Howling Wolf	$601	$481	$109	$87
	468	Snarling Wolf	$534	$427	$96	$77

Attached #4

††3D Targets available with NASP Scoring rings

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: JUL 18 2014

BATTLE MOUNTAIN ARCHERY CLUB
PO BOX 264
BATTLE MTN, NV 89820

Employer Identification Number:
45-4828542
DLN:
17053102329043
Contact Person:
CUSTOMER SERVICE ID# 31954
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
December 31
Form 990 Required:
Yes
Effective Date of Exemption:
March 21,2012
Contribution Deductibility:
No
Addendum Applies:
No

Dear Applicant:

We are pleased to inform you that upon review of your application for tax-exempt status we have determined that you are exempt from Federal income tax under section 501(c)(4) of the Internal Revenue Code. Because this letter could help resolve any questions regarding your exempt status, you should keep it in your permanent records.

For important information about your responsibilities as a tax-exempt organization, go to www.irs.gov/charities. Enter "4221-NC" in the search bar to view Publication 4221-NC, Compliance Guide for Tax-Exempt Organizations (Other than 501(c)(3) Public Charities and Private Foundations), which describes your recordkeeping, reporting, and disclosure requirements.

Sincerely,

Tamera Ripperda

Director, Exempt Organizations

Letter 948

Form **W-9**
(Rev. August 2013)
Department of the Treasury
Internal Revenue Service

Request for Taxpayer Identification Number and Certification

Give Form to the requester. Do not send to the IRS.

Print or type
See Specific Instructions on page 2.

Name (as shown on your income tax return)
Battle Mountain Archery Club

Business name/disregarded entity name, if different from above

Check appropriate box for federal tax classification:
☐ Individual/sole proprietor ☐ C Corporation ☐ S Corporation ☐ Partnership ☐ Trust/estate

☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=partnership) ▶

☒ Other (see instructions) ▶ NON-Profit

Exemptions (see instructions):
Exempt payee code (if any)
Exemption from FATCA reporting code (if any)

Address (number, street, and apt. or suite no.)
PO Box 264

Requester's name and address (optional)

City, state, and ZIP code
Battle Mountain, NV. 89820

List account number(s) here (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on the "Name" line to avoid backup withholding. For individuals, this is your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the Part I instructions on page 3. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN* on page 3.

Note. If the account is in more than one name, see the chart on page 4 for guidelines on whose number to enter.

Social security number
[ ][ ][ ] - [ ][ ] - [ ][ ][ ][ ]

Employer identification number
45 - 4828542

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me), and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and
3. I am a U.S. citizen or other U.S. person (defined below), and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions on page 3.

Sign Here Signature of U.S. person ▶ [signature] Date ▶ April 10, 2018

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. The IRS has created a page on IRS.gov for information about Form W-9, at *www.irs.gov/w9*. Information about any future developments affecting Form W-9 (such as legislation enacted after we release it) will be posted on that page.

Purpose of Form

A person who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) to report, for example, income paid to you, payments made to you in settlement of payment card and third party network transactions, real estate transactions, mortgage interest you paid, acquisition or abandonment of secured property, cancellation of debt, or contributions you made to an IRA.

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN to the person requesting it (the requester) and, when applicable, to:

1. Certify that the TIN you are giving is correct (or you are waiting for a number to be issued),
2. Certify that you are not subject to backup withholding, or
3. Claim exemption from backup withholding if you are a U.S. exempt payee. If applicable, you are also certifying that as a U.S. person, your allocable share of any partnership income from a U.S. trade or business is not subject to the withholding tax on foreign partners' share of effectively connected income, and
4. Certify that FATCA code(s) entered on this form (if any) indicating that you are exempt from the FATCA reporting, is correct.

Note. If you are a U.S. person and a requester gives you a form other than Form W-9 to request your TIN, you must use the requester's form if it is substantially similar to this Form W-9.

Definition of a U.S. person. For federal tax purposes, you are considered a U.S. person if you are:

- An individual who is a U.S. citizen or U.S. resident alien,
- A partnership, corporation, company, or association created or organized in the United States or under the laws of the United States,
- An estate (other than a foreign estate), or
- A domestic trust (as defined in Regulations section 301.7701-7).

Special rules for partnerships. Partnerships that conduct a trade or business in the United States are generally required to pay a withholding tax under section 1446 on any foreign partners' share of effectively connected taxable income from such business. Further, in certain cases where a Form W-9 has not been received, the rules under section 1446 require a partnership to presume that a partner is a foreign person, and pay the section 1446 withholding tax. Therefore, if you are a U.S. person that is a partner in a partnership conducting a trade or business in the United States, provide Form W-9 to the partnership to establish your U.S. status and avoid section 1446 withholding on your share of partnership income.

Battle Mountain Chamber of Commerce

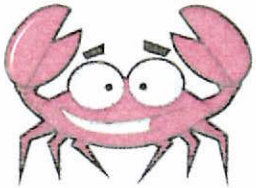
General Fund Grant Request

March 18, 2019

Battle Mountain Chamber of Commerce

Our mission statement is to promote and meet the needs of our local businesses, and to create the best community to *live*, *work*, and *play* in!

Crab Feed 2019



- 2nd year hosted by the Chamber
- Supports Small Businesses by shopping local
- Helped 7 Local Non-Profit Organizations.
- Non profits raised over **$6,500** at this event
- This event sales 300 tickets annual and brings in travelers from all over the state.



- BMHS Cheerleaders
- Sober Seniors Class of 2019
- Search and Rescue
- Agape Hospice
- Cookhouse Museum
- 4-H Wine Stock
- HOSA Jr. High





2018 Cookie Walk

Activity for the Community to walk around to local establishments collecting cookies during the holidays.
Purpose of this event is to promote shopping locally during the holiday season while providing an engaging activity for the community to enjoy.

This event increased from 175 participants to over 300

Supplies

300 Cookie Bags

Gifts Raffled for Completed Walk

Cookies

Advertising through Flyers & Posters

Tickets for Cookie Walk





Gifts From Santa

Spreading cheer to the entire community!

- The Chamber hires a Local Photographer to take pictures of each kid with Santa Clause
- Santa Clause is available for pictures from 10am- 3pm
- The Chamber Provides Santa Clause with Gifts and candy to give each kid who sees Santa



Parade of Lights- Candy Land Theme

The Annual Christmas Parade

*An engaging parade for the entire community

*Chamber coordinates the entire event

*A DJ and announcer is provided to give shout outs and descriptions of all the participants as they pass by throw candy to the children

*Friendly competition for participating floats

*Each float is judged in 5 categories to win trophy's for 1st, 2nd , and 3rd place.

* Provide a Santa Clause at the end of parade



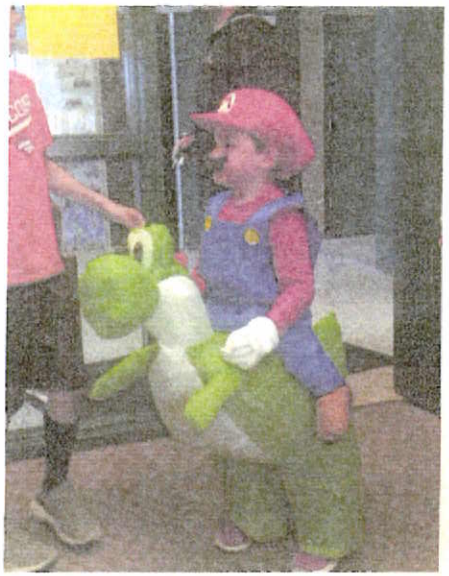


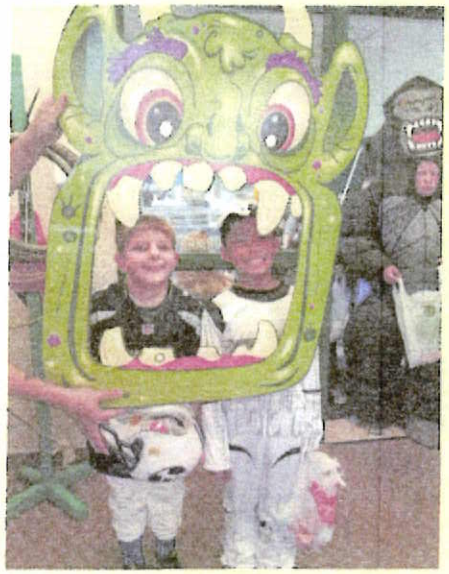


Business Trick or Treat

- The Chamber coordinates this event for the entire community to enjoy
- This event provides a safe alternative option from the traditional trick or treating.
- Provides an opportunity for children and parents to go into local businesses to see what services or products they may offer while the business engages with each person who stops by for a treat.
- This event serves over 700 children in the community.







Charlie the Chamber Elf

Visits 18 Local Businesses





- Promotes Local Businesses
- Creates Foot Traffic during the Winter season
- Free Game for the entire Community to engage in
- Away for The Chamber to say Thank you to the community
- Prize basket given to the winner

Business With Brushes

- This event creates exposure for the Local business that "host" the event.
- The Chamber supports local businesses by shopping local for supplies needed and door prizes that are provided.
- This event is open to the entire community.
- A Local artist is always featured at these events to guide all attendees step by step to recreate the painting of choice.
- Scheduled 8 Business with Brushes for 2019 Calendar





Battle Mountain Visitor Center

- A Physical location which travelers can connect to local businesses and services available
- The Chamber sources and delivers up-to-date information through flyers, displays, and newsletters
  -Community Calendar, Directions, Maps, Current Events and Guides about surrounding areas to travelers and locals
- Partnered with Newmont Mining to provide Local tour guiding services and other informative information regarding the Phoenix Mine
- Center point for promoting local services, and products available in the community.
- The Chamber has an Executive Director available 5 days a week for directory purposes, travelers, and locals.

Example: Assisted Jason Bleak (CEO at BMGH) in providing a relocation packet for a potential Doctor interested in the area.







Chamber of Commerce Support Letters

BARRICK

January 17, 2019

Felicia Ochoa
Battle Mountain Chamber of Commerce
625 South Broad Street
Battle Mountain, Nevada 89820

Dear Ms. Ochoa,

Barrick is a global leader in the gold mining sector and we are proud to operate three mines in northern Nevada with a workforce and supply chain that employs more than 3,000 people. Most of our Nevada employees live in Elko, Lander, Humboldt and Eureka counties. Barrick has a number of employees who work at our Cortez and Turquoise Ridge mines who call Battle Mountain home.

We would like to express our support for the Battle Mountain Chamber of Commerce and its efforts to meet the needs of business and industry in the area to enhance the community in which we live, work and do business. The Battle Mountain Chamber of Commerce is a sound voice that represents businesses in the area and the interests of its members through advocacy and transparent communication.

We look forward to continuing to work in partnership with the Battle Mountain Chamber of Commerce and appreciate the contribution the Chamber makes to enhancing the economy and the community of Battle Mountain.

Regards,

Rebecca Darling
Director, Corporate Social Responsibility

Broadway Colt Inn Casino

654 W. Front Street
Battle Mountain, NV 89820

Phone: (775) 635-0600
Fax: (509) 340-0861
E-mail: wanda@broadwaygroup.com

January 17, 2019

It is our pleasure to write a letter in support of The Battle Mountain Chamber of Commerce.

The Chamber has been heavily involved in creating numerous functions in the community throughout the years and does an amazing job enriching the community with activities, helping local businesses thrive, and helps contribute to the growth of Battle Mountain.

The Broadway Colt Casino enjoys the long-standing relationship we have had with The Chamber of Commerce over the years and we fully support the efforts the Chamber of Commerce makes. We also look forward to events hosted by the Chamber of Commerce during the year as this provides our community with productive activities that we all enjoy.

Sincerely,
Broadway Colt Casino & Restaurant

NEWMONT
NORTH AMERICA

January 17, 2019

Felicia Ochoa, Executive Director
Battle Mountain Chamber of Commerce
625 S. Broad Street
Battle Mountain, NV 89820

To whom it may concern,

On behalf of Newmont Mining Corporation, I am writing to express the company's support of the Battle Mountain Chamber of Commerce and their request for funding. The Battle Mountain Chamber plays an important role in the community as well as helping business, nonprofits and organizations succeed. In addition, the Chamber works to bring in new businesses to keep the community thriving.

Specifically to Newmont, the Battle Mountain Chamber is instrumental in promoting our public tour program to incoming tourists and shares with them mining information, including the mining display located in the Battle Mountain Civic Center. They provide a great marketing resource for our company through their office and website.

We appreciate all they do to help support Newmont and the community.

Sincerely,

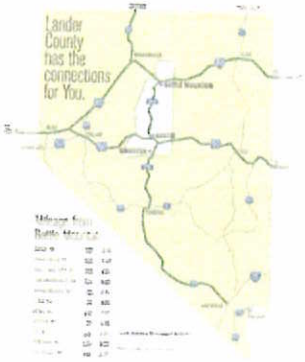
Monica Sill, External Relations
Newmont Phoenix Mine
PO Box 1657
Battle Mountain, NV 89820
T 775-635-6640
M 77-304-2398

The Chamber provides many different services to different organizations and continues to have the support of the community.

2019 New Upcomings

Bugal Page- The Chamber will have an entire page dedicated to supporting local business by giving exposure through the local News paper.





The Chamber has also been involved with a project to update the service directories in Battle Mountain through (LEDA) The Lander County Economic Development Authority



Introducing an event called The Community Holiday-

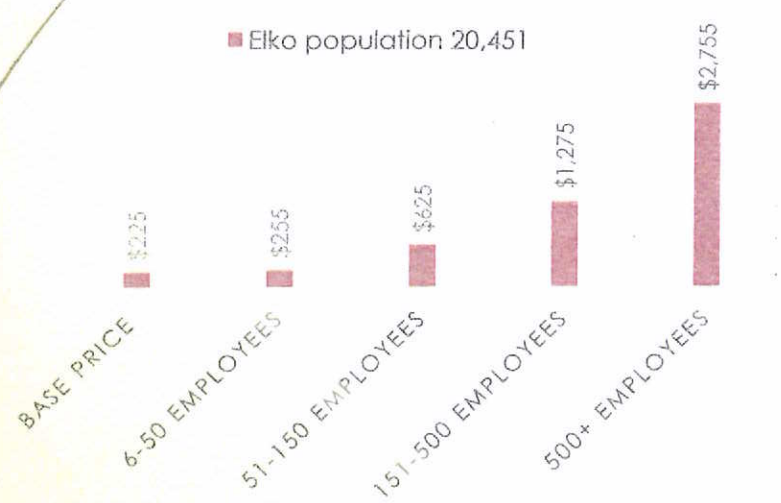
This event will provide positive incentives for people who shop locally during the month of November and will be based off how much they spend.

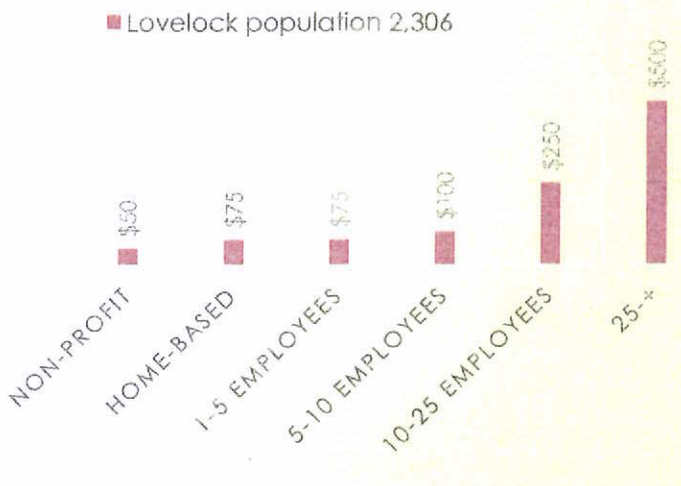
This is a way for the Chamber to help businesses thrive while keeping shopping dollars here in Lander County

Membership Rates in Surrounding Areas

With a low population Battle Mountain Chamber relies on County Grants.
Memberships, fundraisers, and event income are not enough to be self sustainable yet.







Battle Mountain Chamber of Commerce

- The Chamber serves as an instrumental tool to the entire community
- Serves as the Visitor Center with our location being at the heart of Battle Mountain
- Provides over 20 engaging and enriching events for the community to enjoy and participate in
- We strive to support, strengthen, and expand new and existing businesses.
- The Chamber provides businesses with promoting and marketing opportunities, and assist in the growth of the community by bringing travelers in.
- The Chamber helps local businesses thrive, brings in foot traffic and money from surrounding areas, also keeps community money within the community, and helps with the exposure of small businesses.
- Currently The Chamber has 133 business small and large that are active members in Lander County
- With the continued support from the Lander County Grant The Chamber can continue to help our community and Businesses succeed together, while upholding our mission statement to promote and meet the needs of our local businesses, and to create the best community to *live*, *work*, and *play* in!

NEWMONT
NORTH AMERICA

January 17, 2019

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Sincerely,

Monica Sill, External Relations
Newmont Phoenix Mine
PO Box 1657
Battle Mountain, NV 89820
T 775-635-6640
M 77-304-2398

BARRICK

BARRICK GOLD CORPORATION
[illegible]

January 17, 2019

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Battle Mountain Chamber of Commerce
625 South Broad Street
Battle Mountain, Nevada 89820

Dear Ms. Ochoa,

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Regards,

Rebecca Darling
Director, Corporate Social Responsibility

Broadway Colt Inn Casino

654 W. Front Street
Battle Mountain, NV 89820

Phone: (775) 635-0600
Fax: (509) 340-0861
E-mail: wanda@broadwaygroup.com

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Sincerely,
Broadway Colt Casino & Restaurant

B.M. Chamber of Commerce

Lander County

Grant request

Instruction Manual

2019-2020 Due date for submissions

February 4th, 2019, 5:00PM

GRANTS TO LANDER COUNTY REVIEW

PURPOSE:	The purpose of the grant review form is to identify all grants that the County receives that affect your programs so that the grants can be properly recorded in the County's books and records and proper planning can be undertaken for grant administration and compliance with the Single Audit Act.
INSTRUCTION:	Please attach a description of any and all grants that affect your programs or any grants that you anticipate in FY 2019-2020. Please fully describe: • The granting agency, contact person, and phone number • The type of grant • Any required matching funds • The grant cycle • Whether or not the grant covers administrative costs • Whether the grant involves future commitments after the grant is completed • The grant renewal period, if renewable • Revenue estimates for the grant • How the grant relates to the work program, the line item operating budget, or the capital outlay or improvement detail. Please attach a separate sheet for each grant so the revenues and expenditures related to the grant can be properly established in the County's books and records.

GRANTS FROM LANDER COUNTY REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form and completely as possible to provide information needed to analyze your request.

1) Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

Battle Mountain Chamber of Commerce
625 South Broad Street
P.O. Box 333
Battle Mountain, NV 89820
775.635.8245

The Chamber of Commerce serves as an instrumental tool, where "Community and Business, Succeed Together". We strive to support, strengthen, and expand new and existing businesses. We provide them with marketing opportunities and encourage our business growth by promoting and organizing several events throughout the year. Our focus is getting more consumers in the business doors. With our office being located in the heart of Battle Mountain at the Civic Center, the Chamber of Commerce has the opportunity to visit with each person that comes into Battle Mountain, we are open to the public and available to answer questions about local community events that support chamber members and offer a community calendar of events for all known events in Battle Mountain. For travelers, the Executive Director is available 5 days a week from 8am-5pm. Everyone is welcome and the primary goal is to "Sell" Battle Mountain and continue to help our Community and Businesses to succeed together.

The Chamber of Commerce is recognized by the IRS as a 501 c (6) non-profit organization. Our EIN # is 88-0460277. Please see attached documents for verification.

2) Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

Upon our request, the funds would go to continue day to day operations of a full time Chamber of Commerce that also serves as a visitors/information Center for Battle Mountain and Lander County. The Chamber of Commerce strives to improve on what we offer our patrons and are continually looking at ways to bring people from other communities into Battle Mountain. The plan of operation concludes production of materials promoting our community and county. The funds would also be assisting in the expenses associated with running the office. Pay the

GRANTS FROM LANDER COUNTY REQUEST FORM

Executive Directors salary and related administrative expenses. This position has no benefits. They also would be assisting in paying insurance, office supplies, website maintenance, computer/software maintenance. Graphics, printing and postage, phone/ fax services. The Chamber of Commerce has events that highlight the businesses and we proudly showcase the benefits to our own townspeople of shopping local and bringing the entire community together. These events include The Cookie Walk, 6+ Business with Brushes, Business Trick or Treat, Crab Feed, Christmas festivities, and the popularity of the Wine Walk/Beer Crawl.
Participation is increasing from the community and people are coming from surrounding areas to attend our events and spend their dollars in our community. Example Below.

These are the events hosted by the Chamber of Commerce during the year

MONTH	EVENT	PARTICIPANTS	COST OF EVENT
January	Advance Business with Brushes (1 class)	35	$500.00
February	Crab Feed	300	$15,500.00
March	Business with Brushes (2 Classes)	50	$350.00 each class
April	Chamber of Commerce Installment dinner	150	$7,500.00
May	Business with Brushes (2 Classes)	50	$350.00 each class
June	Wine Walk	100	$225.00
July	Lemonade walk	150	$225.00
August	Wine Walk	80	$225.00
September	Business with Brushes (2 classes) Educational Chamber Member Luncheon	50 80	$350.00 each class $550.00
October	Business with Trick or Treat Beer Crawl	600 100	$370.00 $500.00
November	Chamber of Commerce Social Chamber of Commerce Elections	80 65	$700.00 $500.00
December	Festival of Trees Cookie Walk Pictures with Santa/ Santa Gifts Parade of Lights Home Light Display Map	Community 320 350 Community Community	$225.00 $1,000.00 $700.00 $350.00 $100.00
	Rental Facilities throughout the year		$1,330.00

The Chamber hosts over 20+ events throughout the year to provide enriching activities to participate in for our community.

GRANTS FROM LANDER COUNTY REQUEST FORM

3) Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

Our income is made of membership and grants. The grants would be used to pay Administrative costs relating to the day to day operations of the Chamber of Commerce office. Also included is the cost to provide the community with a community Christmas (Parade of Lights) with an awarded community contest.

Budget for 2019		
EVENT	**COST**	
Administrative Costs	**$32,000.00**	
***Payroll Taxes**	**$3,000.00**	
Insurance		
***Special Events/Liability**	**$3,136.00**	
Operational Expenses		
***Website Maintenance/Subscriptions**	**$3,244.00**	
***Printing/Postage/Graphics**	**$1,558.00**	
***Phone/Fax Services**	**$1,250.00**	
***Travel Expenses/Training**	**$2,200.00**	
Events		
***Advertising/Promotion/Supplies**	**$32,250.00**	
***Parade of Lights**	**$350.00**	
Total Estimated Expenses	**$78,988.00**	**Cost for all Operations and Events**
Income		
***Membership**	**-$17,000.00**	**(2018 $16,045.00)**
***Potential Income from Events**	**-$22,000.00**	
Request in Grants and Donations	$39,988.00	

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

GRANTS FROM LANDER COUNTY REQUEST FORM

The Battle Mountain Chamber of Commerce is requesting $35,500.00

***Administrative/Event Costs**	**$35,000.00**
***Parade of Light**	**$500.00**
***Donations/Sponsor Request to others**	**$4,488.00**
Total	**$39,988.00 donations and grants needed**

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

2018—$35,000.00- Used to run the Chamber/Visitor information center 5 days a week
2018-$350.00 Parade of Lights/Light and Community Coloring Contest
2017--$32,000.00- Used to run the Chamber/Visitor information center 5 days a week
2017-$500.00 Parade of Lights/Santa Gift
2016--$25,000.00- Used to run the Chamber/Visitor information center 5 days a week
2016-$350.00 Parade of Lights/Community Home Light Display
2015-$-$30,000.00- Used to run the Chamber/Visitor information center 5 days a week
2015-$350.00 Parade of Lights/Light and Community Coloring Contest
2014-$32,000.00- Used to run the Chamber/Visitor information center 5 days a week
2014-$350.00 Parade of Lights/Light and Community Coloring Contest

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures which involve status reports use of proceeds, special reports, and disbursement methods.

Upon acceptance of the grant, the Battle Mountain Chamber of Commerce agrees to comply with any grant administration requirements that Lander County requires

7. Please include any further information about your request which will assist Lander County in analyzing your request.

Researchers have analyzed that Chamber of Commerce in small communities across the USA are funded by their local city or county government, due to the fact that they are membership based, fundraisers, and event incomes are usually not enough to provide operational funding. Example: Winnemucca, Nevada Chamber funding is supported by city and county funding with a population of 7,396. Lovelock, Nevada Chamber funding is supported by State and County funding with a population of 2,236. Battle Mountain, Nevada population is 3,635 And relies on the county support.

We ask you to take into consideration that The Battle Mountain Chamber of Commerce has 133 Chamber Business Members. We provide services for our members by supporting and promoting their businesses in Lander County. Not only is our goal to support our members, the Chamber of Commerce is also serving and

GRANTS FROM LANDER COUNTY
REQUEST FORM

promoting all of Lander County by serving as the Visitors/Information Center for Battle Mountain and Lander County. We are often a visitor's first point of contact into the community. The center is extremely busy during the summer months with travelers stopping in and asking for business and community information. The Chamber is happy to assist and navigate those inquiring to the proper entities. We all benefit from people learning about Lander County and wanting to spend time and money here, and the events of The Chamber of Commerce openly invite our community members, visitors, and travels.

When the Chamber heard that the Crab Feed did not have a host we gladly stepped up and took on the event. We felt it was important to keep this event (that has been a popular tradition in our community for years) alive. We made sure we took this opportunity to also help some of the smaller groups within our community by allowing (7) Non-Profit local organizations to sell tickets at the crab feed. This turned into a huge success with assisting in fundraising monies for these non-profit organizations, and we will continue this for the upcoming years. We are extremely proud to be hosting this event as it is a great asset to the community.

All of our events are community oriented and last year our Wine Walks, Lemonade Walk, Business with Brushes, Installment Dinner, and Crab Feed had over 2,550 community participants. Not included in that count was Candidate's night, Festival of Trees, Parade of Lights, and our Santa Ornament Giveaway. Although no count was taken for these community events, we can confirm they were at record levels and are events the entire community enjoys and looks forward to.

With our continued growth in our events and our community base realizing the benefits of membership to the Chamber of Commerce we hope that the commissioners of Battle Mountain continue to support our organization. With every opportunity we are upholding our mission statement which is to promote and meet the needs of our local businesses, creating the best community to live, work, and play in, and building our "Community". The Chamber of Commerce is not JUST a group working for the local businesses, we are a multi-tasking service providing serves to our members, a Visitor/Information Center, and also serving as the largest provider of events in our small community. The Chamber of Commerce office and Executive Director in Battle Mountain are a visual, tangible presence that travelers and locals recognize as a safe, helpful and reliable source to learn more about Battle Mountain and surrounding areas.

The Chamber feels that we must all work together to be successful. If the businesses are successful, the community is successful. We hope that we will have your continued support and see the value that the Chamber of Commerce has to the community.

Signature

1-25-19

Date

GRANTS FROM LANDER COUNTY REQUEST FORM

Other notable involvement in the community by the Chamber of Commerce and Executive Director from 2018-2019

Donations: Raffle item to support The Battle Mountain Volunteer Fire Department Annual New Year's Day Raffle 2018 (BMVFD)

Contributions: Calendar of Events- List all community events in Battle Mountain
Staff availability for the public at the Civic Center
Assistance with 4th of July Celebration
Staff support for any of our businesses that request it.
Crab Feed-Invite non-profit organizations in to raffle items for their benefit, allow volunteer opportunity to help with this community event.
Host Local Candidates Night

Executive Directors Involvement in Community Organizations:
Barrick Community Gatherings
Newmont Community Breakfast Gatherings
SSR Mining Advisory
Frontier Community Coalition
CTE
Assisted with Basque Community Dinner
Troop 493 Battle Mountain Girl Scouts

Attached Supporting Documents:
Tax-Exempt Status Documents
W-9 (Identification Number and Certification)
Membership income
3) Support Letters from
Newmont Phoenix Mine
Broadway Colt Inn Casino
Barrick Gold Corporation
BMVFD Chamber Donation letter

Department of the Treasury
Internal Revenue Service
P.O. Box 2508
Cincinnati OH 45201

In reply refer to: 0248162350
July 03, 2014 LTR 4168C 0
88-0460277 000000 00

00026698
BODC: TE

BATTLE MOUNTAIN CHAMBER OF COMMERCE
% CONMERCE
625 S BROAD ST
BATTLE MTN NV 89820

31304

Employer Identification Number: 88-0460277
Person to Contact: Mr Edwards
Toll Free Telephone Number: 1-877-829-5500

Dear Taxpayer:

This is in response to your June 24, 2014, request for information regarding your tax-exempt status.

Our records indicate that you were recognized as exempt under section 501(c)(06) of the Internal Revenue Code in a determination letter issued in July 2013.

Because you are not an organization described in section 170(c) of the Code, donors may not deduct contributions made to you. You should advise your contributors to that effect.

Please refer to our website www.irs.gov/eo for information regarding filing requirements. Specifically, section 6033(j) of the Code provides that failure to file an annual information return for three consecutive years results in revocation of tax-exempt status as of the filing due date of the third return for organizations required to file. We will publish a list of organizations whose tax-exempt status was revoked under section 6033(j) of the Code on our website beginning in early 2011.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely yours,

Susan M. O'Neill

Susan M. O'Neill, Department Mgr.
Accounts Management Operations

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: JUL 14 2013

BATTLE MOUNTAIN CHAMBER OF COMMERCE
625 S BROAD ST
BATTLE MOUNTAIN, NV 89820

Employer Identification Number:
88-0460277
DLN:
17053008314003
Contact Person:
DAVID SCHAEFF
ID# 31691
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
December 31
Form 990 Required:
Yes
Effective Date of Exemption:
December 28, 2012
Contribution Deductibility:
No
Addendum Applies:
Yes

Dear Applicant:

We are pleased to inform you that upon review of your application for tax-exempt status we have determined that you are exempt from Federal income tax under section 501(c)(6) of the Internal Revenue Code. Because this letter could help resolve any questions regarding your exempt status, you should keep it in your permanent records.

Please see enclosed Publication 4221-NC, Compliance Guide for Tax-Exempt Organizations (Other than 501(c)(3) Public Charities and Private Foundations), for some helpful information about your responsibilities as an exempt organization.

Sincerely,

Kenneth Corbin
Acting Director, Exempt Organizations

Enclosure: Publication 4221-NC

Letter 948 (DO/CG)

Form **W-9**
(Rev. October 2018)
Department of the Treasury
Internal Revenue Service

Request for Taxpayer Identification Number and Certification

▶ Go to *www.irs.gov/FormW9* for instructions and the latest information.

Give Form to the requester. Do not send to the IRS.

Print or type. See Specific Instructions on page 3.

1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.

Battle Mtn Chamber of Commerce

2 Business name/disregarded entity name, if different from above

Battle Mountain Chamber of Commerce

3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only **one** of the following seven boxes.

☐ Individual/sole proprietor or single-member LLC ☐ C Corporation ☑ S Corporation ☐ Partnership ☐ Trust/estate

☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ▶ _____

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is **not** disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☐ Other (see instructions) ▶

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any) _____

Exemption from FATCA reporting code (if any) _____

(Applies to accounts maintained outside the U.S.)

5 Address (number, street, and apt. or suite no.) See Instructions.

Requester's name and address (optional)

6 City, state, and ZIP code

7 List account number(s) here (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number

			-			-				

or

Employer identification number

8	8	-	0	4	6	0	2	7	7

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign Here Signature of U.S. person ▶ Date ▶

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to *www.irs.gov/FormW9*.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)
- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, *later.*

Renewal List

Main Menu | Billing Menu

Member Dues

This report shows the dues amounts assigned to each member, along with the annualized amount for monthly and semi-annual plans.

View by member plan:

--All Plans-- go

Name	Dues/Plan	Annualized
3D Concrete Davis, Shane/ John	175.00 Annual Medium Business (26-99)	175.00
Agape Hospice and Palliative Care Erquiaga, Lois	75.00 Annual Non-Business Individual	75.00
Amens Law Amens, Esq, Debra	125.00 Annual Small Business (1-25)	125.00
Apex Drone Imaging Goodwin, Daniel	75.00 Annual Non-Business Individual	75.00
Argenta Rim Apartments Booth, Lenora	125.00 Annual Small Business (1-25)	125.00
AT&T Wells, Kris	125.00 Annual Small Business (1-25)	125.00
Atlas Towing Service Ayers, Nick	125.00 Annual Small Business (1-25)	125.00
B-Town Car Wash Garner, Brian	75.00 Annual Home Based Business	75.00
B.M. General Hospital General Hospital, BM	275.00 Annual Large Business (100+)	275.00
The Barr Lindsay , Kristi	125.00 Annual Small Business (1-25)	125.00
Barrick Cortez Relations, Community	275.00 Annual Large Business (100+)	275.00
Battle Mountain Archery Club Schroeder, Bronwyn	75.00 Annual Non-Business Individual	75.00
Battle Mountain Band Council Van Dorn, Angela	75.00 Annual Non-Profit	75.00
Battle Mountain Basque Club Shepherd, Shirley	75.00 Annual Non-Profit	75.00
Battle Mountain Burners Price, Alicia	75.00 Annual Non-Business Individual	75.00
Battle Mountain Dental Thompson, Todd	125.00 Annual Small Business (1-25)	125.00
Battle Mountain Farm and Feed Duval, Tami	125.00 Annual Small Business (1-25)	125.00
Battle Mountain FFA Nield, Heather	75.00 Annual Non-Business Individual	75.00
Battle Mountain Little League Buffington, Kimberlie	75.00 Annual Non-Business Individual	75.00
Battle Mountain Longhorn Booster Club Sondermann, Kelli	75.00 Annual Non-Business Individual	75.00
Battle Mountain Smoke Shop Nehring, Rose	125.00 Annual Small Business (1-25)	125.00

Battle Mountain VFW Gary Cole Post 9165 Burkart, Steve	75.00 Annual Non-Business Individual	75.00
Becky Johnson Solo Artist Johnson, Becky	75.00 Annual Non-Business Individual	75.00
Belanger and Plimpton Plimpton, Todd	125.00 Annual Small Business (1-25)	125.00
Big Chief Motel Motel, Big Chief	125.00 Annual Small Business (1-25)	125.00
Blindeye Gun Works Huhta, Devin	75.00 Annual Home Based Business	75.00
BLM Battle Mountain	125.00 Annual Small Business (1-25)	125.00
Blue Moon Portables Frank Sullivan, Randy Clark	125.00 Annual Small Business (1-25)	125.00
BM Stock Car Racing Assoc. Gonzalez, Angie	75.00 Annual Non-Profit	75.00
BODYWORKS Copeland, Dave	125.00 Annual Small Business (1-25)	125.00
Broadway Flying J /Broadway Colt Inn Casino & Restaurant Brittain, Penny	175.00 Annual Medium Business (26-99)	175.00
Bullock Mechanical Bullock, Scott (pending)	125.00 Annual Small Business (1-25)	125.00
Century 21 Sonoma Realty Melver, Lana	125.00 Annual Small Business (1-25)	125.00
Chevron Super Stop/Pizza Factory/Philly Burger Singh, Roop	125.00 Annual Small Business (1-25)	125.00
Choice Wireless Bergendahl, Brett	125.00 Annual Small Business (1-25)	125.00
Clark Park Clark, Randy	125.00 Annual Small Business (1-25)	125.00
Clark Store-all Clark, Randy	125.00 Annual Small Business (1-25)	125.00
CMC Metal Fabrication Lindquist, Cade	75.00 Annual Non-Business Individual	75.00
CORE Construction Services of Nevada, Inc. Maurer, Seth	175.00 Annual Medium Business (26-99)	175.00
Dakota Diesel Repair Inc. Artz, Randy	125.00 Annual Small Business (1-25)	125.00
Descent Safety Services Hanks, Chris	75.00 Annual Non-Business Individual	75.00
Dicks Body Shop Price, Alicia	125.00 Annual Small Business (1-25)	125.00
DJ Jessie Dias, Jesus	75.00 Annual Non-Business Individual	75.00
El Aguila Real Restaurant Lomelli, Bianca	125.00 Annual Small Business (1-25)	125.00
Elko Daily Press Streets, Nancy	125.00 Annual Small Business (1-25)	125.00
Etcheverry's Foodtown Etcheverry, Raymond	175.00 Annual Medium Business (26-99)	175.00
F& H Mine Supply Mc Conville, Bryan	125.00 Annual Small Business (1-25)	125.00
Farmers Insurance N Moore Moore, Jodi	125.00 Annual Small Business (1-25)	125.00

Flyers Energy , Accounts Payable	125.00 Annual Small Business (1-25)	125.00
Frontier Community Action Agency Araiza, Andrea	75.00 Annual Non-Business Individual	75.00
Frontier Community Coalition Munk, Jeffery	75.00 Annual Non-Profit	75.00
GardenGate Floral King, Ginger	125.00 Annual Small Business (1-25)	125.00
Girl Scouts of Battle Mountain Murphy, Caitlyn	75.00 Annual Non-Business Individual	75.00
Great Basin College Chambliss, Jill	125.00 Annual Small Business (1-25)	125.00
Hair Mania Iturriaga, Jen	125.00 Annual Small Business (1-25)	125.00
Haneys Furniture Price, Alicia	125.00 Annual Small Business (1-25)	125.00
Hanica Insurance Agency, Inc. Davis, Susie	125.00 Annual Small Business (1-25)	125.00
The Hide Away Lomeli, Blanca	125.00 Annual Small Business (1-25)	125.00
Hunt Convenient Stores/Conco ,	125.00 Annual Small Business (1-25)	125.00
Julie Kins MaryKay Independant Beauty Consultant Kins, Julie	75.00 Annual Non-Business Individual	75.00
KB Vape Hoover , Janis	75.00 Annual Non-Business Individual	75.00
Kings Kustom Embroidery Engelson, Samme	75.00 Annual Home Based Business	75.00
LA Storage Little, Gina	125.00 Annual Small Business (1-25)	125.00
Ladybugs Karma and Soul Boutique Burford, Carol	125.00 Annual Small Business (1-25)	125.00
Lander Co. Historical Society/ Cookhouse Museum Price, Lori	75.00 Annual Non-Profit	75.00
Lander County Committee Against Domestic Violence Scovil, Michele	75.00 Annual Non-Business Individual	75.00
Lander County Kids Club Campbell, Lauren	75.00 Annual Non-Business Individual	75.00
Lander County Sheriff Search and Rescue Young, MeShell	75.00 Annual Non-Business Individual	75.00
Lander Economic Development Authority Bright, Kyla	75.00 Annual Non-Profit	75.00
Lander Physical Therapy Lemaire, Lyle	125.00 Annual Small Business (1-25)	125.00
Larena Smith Bengoa Run, Ride, Walk for the Cure Bengoa, Mary	75.00 Annual Non-Business Individual	75.00
MAMA'S PIZZA & DELI Bullock, Dean	125.00 Annual Small Business (1-25)	125.00
Martin & Co. Martin, Kelli	125.00 Annual Small Business (1-25)	125.00
McDonalds O'keefe, Cara	175.00 Annual Medium Business (26-99)	175.00

Midway Market Lake, Mark	125.00 Annual Small Business (1-25)	125.00
Mills Pharmacy Mills,	125.00 Annual Small Business (1-25)	125.00
Ming Dynasty Elliot , Dan	125.00 Annual Small Business (1-25)	125.00
The Missing Text Bookstore and Gifts Rodabough, Heather	125.00 Annual Small Business (1-25)	125.00
Montrose Glass Shippy, Brady	125.00 Annual Small Business (1-25)	125.00
Mountain View Golf Course Bullock, Scott (pending)	125.00 Annual Small Business (1-25)	125.00
Napa Auto Parts Broadway, Wes	125.00 Annual Small Business (1-25)	125.00
The Nevada Ripley , Richard	125.00 Annual Small Business (1-25)	125.00
Nevada Health Centers, Inc. ,	75.00 Annual Non-Business Individual	75.00
Newmont Mining Corp. Sill, Monica	275.00 Annual Large Business (100+)	275.00
Next Level Fitness Heathman, Sara	125.00 Annual Small Business (1-25)	125.00
Nolan Realty and Investments Buffington, Kimberlie	125.00 Annual Small Business (1-25)	125.00
NV Energy Harris, Lisa	175.00 Annual Medium Business (26-99)	175.00
O'Keefe Drilling Co. Inc. Drilling Inc., O'Keefe	125.00 Annual Small Business (1-25)	125.00
Overtime Sports Bar & Grill Sondermann, Kelli	125.00 Annual Small Business (1-25)	125.00
Owl Club Casino & Restaurant& Motel Ripley, Richard	175.00 Annual Medium Business (26-99)	175.00
Phone Doctor Cortez, Rudy	75.00 Annual Non-Business Individual	75.00
Pinion Exploration & Construction Inc Legarza, Ken	125.00 Annual Small Business (1-25)	125.00
Point S Battle Mountain Tire & Auto Service Holland, Walt or James	125.00 Annual Small Business (1-25)	125.00
Port of Subs Halifax, Izabela	125.00 Annual Small Business (1-25)	125.00
Premier Gold Mines, LTD , Wilson Bonner	75.00 Annual Non-Business Individual	75.00
Premier Gold Mines, LTD Bonner, Wilson	125.00 Annual Small Business (1-25)	125.00
The Princess and the Driller Crafts Shirley, Angie	75.00 Annual Non-Business Individual	75.00
Quality Transportation Inc. Hunt, Randi	175.00 Annual Medium Business (26-99)	175.00
Quick Check Chavez, Marion "Mandy"	125.00 Annual Small Business (1-25)	125.00
Quick Mart Singh, Jesse	125.00 Annual Small Business (1-25)	125.00
The Quilt Parlor Ripley, Chris	125.00 Annual Small Business (1-25)	125.00
RE/MAX Legend	125.00 Annual	125.00

Heinz, Quincee	Small Business (1-25)	
Reese River Outfitters Mills, Doug	125.00 Annual Small Business (1-25)	125.00
Rodeway Inn Aldridge, Ashley	125.00 Annual Small Business (1-25)	125.00
Roller Coaster Retail Fireworks Outlet Cassorla, Steve --- Earl	125.00 Annual Small Business (1-25)	125.00
Rubio's Car Wash Kovis, Tom	125.00 Annual Small Business (1-25)	125.00
Ruby Spencer Spencer, Ruby	75.00 Annual Non-Business Individual	75.00
Safety N Moore Moore, Tony	75.00 Annual Home Based Business	75.00
Satview Halliwell, Steve	125.00 Annual Small Business (1-25)	125.00
SdCreation Davis, Sheryl	75.00 Annual Non-Business Individual	75.00
Silica Resources Inc. Rescorces Inc, Silica	125.00 Annual Small Business (1-25)	125.00
Sky Mobile Detailing Jose Torres Betancourt, Juan	125.00 Annual Small Business (1-25)	125.00
Small Mine Development L.L.C. Jones, Keith	175.00 Annual Medium Business (26-99)	175.00
Sober Senior Grad Party McClary, dawn	75.00 Annual Non-Business Individual	75.00
Southwest Gas Gas, Southwest	125.00 Annual Small Business (1-25)	125.00
SSR Mining Johnson, Kelly	275.00 Annual Large Business (100+)	275.00
Stolland Photograhpy Kaydra Stewart , James Holland	75.00 Annual Non-Business Individual	75.00
Stonerock Sound and Lighting Stone, Chip	75.00 Annual Non-Business Individual	75.00
Suburban Propane Reasbeck, Joseph	125.00 Annual Small Business (1-25)	125.00
Summit Engineering Corporation Thiesse, Clinton	125.00 Annual Small Business (1-25)	125.00
Super 8 Motel Dorothy, Bertha	125.00 Annual Small Business (1-25)	125.00
Teased Roots Design Studio Tison, Trabecka	125.00 Annual Small Business (1-25)	125.00
Tee Pee Trailer & RV Park Johnson, Kirk	125.00 Annual Small Business (1-25)	125.00
TKO Counseling Services Bisiaux, Tina Marie	125.00 Annual Small Business (1-25)	125.00
TRACO, LLC Little, Tra	75.00 Annual Home Based Business	75.00
Tresses Bullock, Melanie	125.00 Annual Small Business (1-25)	125.00
University of Nevada Cooperative Extension Taylor, Lisa	75.00 Annual Non-Business Individual	75.00
US Small Business Administration Abousaleh, Sabrina	75.00 Annual Non-Profit	75.00
Wells Fargo Vandemark, Sue	125.00 Annual Small Business (1-25)	125.00

Wentz's Karate Terry, Juanita	75.00 Annual Non-Business Individual	75.00
Western States Propane Kraus, Julie A.	125.00 Annual Small Business (1-25)	125.00
Western Title Hunt, Steve	125.00 Annual Small Business (1-25)	125.00
The Wild Hare Mudd, Mandi	75.00 Annual Home Based Business	75.00
Winnemucca Publishing/Bugle Bugle,	125.00 Annual Small Business (1-25)	125.00
XI Alpha Phi Spencer, Stacy	75.00 Annual Non-Business Individual	75.00
	Total:	15675.00

.csv version

NEWMONT
NORTH AMERICA

January 17, 2019

Felicia Ochoa, Executive Director
Battle Mountain Chamber of Commerce
625 S. Broad Street
Battle Mountain, NV 89820

To whom it may concern,

On behalf of Newmont Mining Corporation, I am writing to express the company's support of the Battle Mountain Chamber of Commerce and their request for funding. The Battle Mountain Chamber plays an important role in the community as well as helping businesses, nonprofits and organizations succeed. In addition, the Chamber works to bring in new businesses to keep the community thriving.

Specifically to Newmont, the Battle Mountain Chamber is instrumental in promoting our public tour program to incoming tourists and shares with them mining information, including the mining display located in the Battle Mountain Civic Center. They provide a great marketing resource for our company through their office and website.

We appreciate all they do to help support Newmont and the community.

Sincerely,

Monica Sill, External Relations
Newmont Phoenix Mine
PO Box 1657
Battle Mountain, NV 89820
T 775-635-6640
M 77-304-2398

Broadway Colt Inn Casino

654 W. Front Street
Battle Mountain, NV 89820

Phone: (775) 635-0600
Fax: (509) 340-0861
E-mail: wanda@broadwaygroup.com

January 17, 2019

It is our pleasure to write a letter in support of The Battle Mountain Chamber of Commerce.

The Chamber has been heavily involved in creating numerous functions in the community throughout the years and does an amazing job enriching the community with activities, helping local businesses thrive, and helps contribute to the growth of Battle Mountain.

The Broadway Colt Casino enjoys the long-standing relationship we have had with The Chamber of Commerce over the years and we fully support the efforts the Chamber of Commerce makes. We also look forward to events hosted by the Chamber of Commerce during the year as this provides our community with productive activities that we all enjoy.

Sincerely,
Broadway Colt Casino & Restaurant

BARRICK

BARRICK GOLD CORPORATION
[illegible]

January 17, 2019

Falicia Ochoa
Battle Mountain Chamber of Commerce
625 South Broad Street
Battle Mountain, Nevada 89820

Dear Ms. Ochoa,

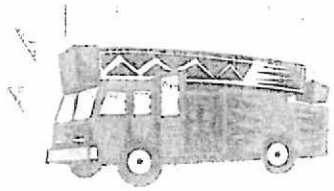
Barrick is a global leader in the gold mining sector and we are proud to operate three mines in northern Nevada with a workforce and supply chain that employs more than 3,000 people. Most of our Nevada employees live in Elko, Lander, Humboldt and Eureka counties. Barrick has a number of employees who work at our Cortez and Turquoise Ridge mines who call Battle Mountain home.

We would like to express our support for the Battle Mountain Chamber of Commerce and its efforts to meet the needs of business and industry in the area to enhance the community in which we live, work and do business. The Battle Mountain Chamber of Commerce is a sound voice that represents businesses in the area and the interests of its members through advocacy and transparent communication.

We look forward to continuing to work in partnership with the Battle Mountain Chamber of Commerce and appreciate the contribution the Chamber makes to enhancing the economy and the community of Battle Mountain.

Regards,

Rebecca Darling
Director, Corporate Social Responsibility



BMVFD

Battle Mountain Volunteer Fire Department
Post Office Box 105
Battle Mountain, NV 89820-0105
(775) 635-5102

TO: CHAMBER OF COMMERCE

RE: The Battle Mountain Volunteer Fire Department
Annual New Year's Day Raffle 2018

To Whom It May Concern:

In the past, you have donated to our New Year's Day Raffle and it is very much appreciated. It is with donations such as yours that enable us to purchase additional equipment, training, Youth Fire Prevention Education-materials, Fireman's Scholarships, the Annual 4th of July Fireworks and other items throughout the year.

We sincerely hope that you will again be able to donate to our causes, and very grateful Thank You is given in advance.

To you and your employees we would like to wish you the Best of Prosperity throughout the coming year.

Sincerely,

Volunteer Firefighter
635-5102 Battle Mountain Volunteer Fire Department

Lander Economic Development Auth.

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. **Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).**

   Lander Economic Development Authority
   50 State Route 305
   Battle Mountain, NV 89820
   775.635.2860

   This organization is a political subdivision of and an advisory board to the Lander County Commission regarding economic development in Lander County.

2. **Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.**

   Lander Economic Development Authority (LEDA) has been working on a project that will extend and modify the existing non-motorized/pedestrian trail system in Battle Mountain. LEDA applied for a grant through the Recreational Trails Program 2019, however, funding was not granted. To move forward with this project, LEDA is asking for a grant from Lander County. This Grant will cover the costs of the benches, solar light posts, trash receptacles, dog waste stations, and a shade tree at twelve (12) locations throughout Battle Mountain. This will also cover the costs of paint, concrete, signs, and implementation. LEDA will be reaching out to Business owners, and individuals in the town for funding for the benches, light posts, and trees. In return LEDA will place a plaque on that certain item listing either the business name or an in memory name of their choice. If there are any remaining funds from this grant, LEDA would request to use it to prepare for our upcoming projects focusing on our Main Streets and Gateways. In addition $1,000 of this grant will be placed in the Dues & Subscription Line to assist with the payment due to NNRDA for membership dues.

3. **Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.**

- **Advertising:** $15,000. LEDA WILL NOT be using money from the Lander County Grant for this line.
- **Travel & Training:** $1,500.00. LEDA WILL NOT be using money from the Lander County Grant for this line.
- **Dues & Subscriptions:** $7,500. LEDA WILL be using $1,000 of the Lander County Grant for this line.
- **Professional Services:** $25,000. LEDA WILL be using $25,000 of the Lander County Grant for this line.

4. **Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.**

LEDA is requesting $26,000 from Lander County to cover the expenses to finish the Battle Mountain non-motorized/pedestrian trail system and to prepare for upcoming projects that will focus on Lander County's Main Street and Gateway areas. To finish the non-motorized/pedestrian trail system in Battle Mountain LEDA will need to purchase the material needed, such as benches, trees, trash receptacles, solar light poles, and dog waste stations. LEDA will also need to purchase paint, concrete, signs and payments for implementation of the plan.

LEDA will be reaching out to business owners and individuals in the public to sponsor the purchase of benches, solar light poles and trees for each area. In return for the sponsorship, LEDA will place a plaque on the sponsored item with either the business name, family name, or in memory name of the sponsors choice.

5. **Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.**

LEDA has received grants in the past for things such as marketing, directed towards website production, basic studies, lead generation, and face-to-face meetings with solid lead prospects. Last fiscal year LEDA received a grant from Lander County to assist us with our operating budget.

6. **Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.**

LEDA will provide regular updates to the Commissioners and will include progress and status of the targeted marketing efforts, as well as comply with any additional reporting required specific to the grant requirements; LEDA is required to follow county established protocol for distribution of funds.

7. **Please include any further information about your request that will assist Lander County in analyzing your request.**

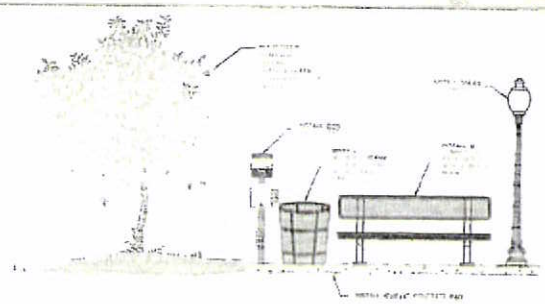
Please see attached information for project and budget details.

Signature

1-30-19

Date

LEGEND



1. FAIRWAY DRIVE
2. SHEEP CREEK
3. OLD U-A
4. HIDEAWAY
5. LOOK HOUSE
6. CONVENTION CENTER
7. AM INN
8. TULE ST.
9. WELCOME SIGN
10. PELAUSTESUI PARK
11. BEST VALUE INN
12. RODEO GROUNDS

PLAN

PEDESTRIAN PATH
BATTLE MOUNTAIN, LANDER COUNTY, NEVADA

SHEET 1 OF 1 SHEETS

BY: JG
DATE: JULY 2018
SCALE: AS SHOWN

0 500 1000



Portable Mount Shown

SKU 398-6002
$353.44 each
$4,241.28 Total



SKU 398-5010
$281.06 each
$3,372.72 Total



SKU 439-1021
$284.00 each
$3,408.00 Total



SKU GS-98B-S
$254.99 each
$3,059 Total



SKU Newport Flowering Plum
$86.56 each
$84.00 HF
$103.87 Guarantee
$1226.59 Total

Benches	$4,300
Trashes	$3,500
Pet Waste	$3,500
Lamps	$3,100
Trees	$1,300
Total	$15,700

Possible Sponsorship

12 Benches	$4,300
12 Lamps	$3,100
12 Trees	$1,300
Total	$8,700

$15,700
-$ 8,700

$ 7,000 remaining after possible donations (plus shipping and taxes)

LANDER

Economic Development Authority

LANDER COUNTY
NEVADA

Dear Business Owner and/or Lander County Resident,

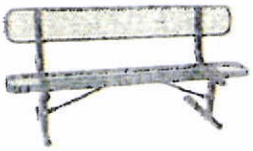
The Lander Economic Development Authority (LEDA) has been working on a project in Battle Mountain that would extend our existing non-motorized/pedestrian trail system including benches, solar light posts, trash receptacles, dog wastes stations, and a tree in 12 locations throughout the town. Attached to this letter is a copy of the map with locations and an inset showing what this might look like. LEDA is reaching out to business owners and individuals to ask if they would be interested in purchasing one or more of the items listed on the attachment following. In return we will add a brass plaque to the item with your business information, a family name and/or an in memory name and date (for individual donators). If you as an individual or business owner would be interested in sponsoring one of these items, please complete the form attached and return it to the Planning Department with payment in the form of check, cash, or money order made out to the Lander County Treasurer on or before July 1, 2019. If you have any questions or requests please do not hesitate to contact the Lander County Planning Coordinator at the information listed below. Thank you for being an important part of our community.

Respectfully,

LEDA Board Member

50 State Route 305 ≺ ≻ Battle Mountain, NV 89820
Phone: 775.635.2860 ≺ ≻ Fax: 775.635.1120

Lander Economic Development Authority Pedestrian Path Sponsor Form

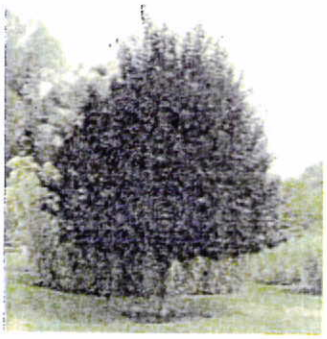


Portable Mount Shown

☐ Quantity $400.00 each



☐ Quantity $300.00 each



☐ Quantity $125.00 each

Or Purchase All three for $700.00 ☐ Quantity $700.00 all 3 items

(If purchased all three items please state what should be placed on all three plaques.)

Please make payment out to Lander County Treasurer. (Cash, Check, Money Order)

Business Name _____

Individual Name _____

Family Name _____

In Memory Name _____

Sponsors Address _____

Sponsors Phone Number _____

Sponsors E Mail _____

Signature _____ Print Name _____

Lander County Conservation Dist.

General Fund Grant Request

March 18, 2019

Lander County Conservation District
815 North Second Street - Battle Mountain, NV 89820 - Phone (775) 635-5565 - FAX (775) 635-8309

LANDER COUNTY
50 State Route 305
Battle Mountain, NV 89820

Dear Commissioners:

The Lander County Conservation District respectfully requests an operating grant of $6,000 in addition to the wages and benefits, estimated at $21,422.17, for our Executive Secretary III, which is in conjunction with the Cooperative Extension Executive Secretary III.

We are committed to providing these, and other, opportunities important to the conservation of our county's natural resources to Lander County residents, landowners, and communities:

- materials for educational use to promote agriculture, wildlife preservation, and other natural resource management
- funding an annual higher education scholarship for students that plan to continue their studies in agriculture, natural resource management, or a related field
- registration fees for youth 14-19 to attend the annual Youth Range Camp
- Pesticide CEU/ Certification workshops
- Stewardship awards
- Cost share for the eradication and control of noxious weeds and pests

Thank you for your consideration of our request. We look forward to meeting with you to answer any questions you might have. Meanwhile, should you have any questions, please feel free to contact Shannon Berumen, Executive Secretary III, at (775) 635-9207, or nvlccd@outlook.com .

Sincerely,

Lander County Conservation District Supervisors

ENCLOSURE

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***TWO*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM:

Enc.	N/A	
	X	Revenue Estimates
	X	Personnel Request Changes
	X	Line Item Operating Budget – Non – Personnel
	X	Minor Equipment/Furniture
	X	Capital Outlay Detail
	X	Capital Improvement Project Proposal
	X	Five Year Capital Improvement Program Worksheet
	X	Grants to Lander County Review Form
X		Grants from Lander County Request Form

GRANTS FROM LANDER COUNTY REQUEST FORM

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. nonprofit organization, political subdivision, citizen committee).

Lander County Conservation District
815 North 2nd Street
Battle Mountain, NV 89820
(775) 635-5565

Mission Statement: The Lander County Conservation District will be the leader on natural resource management by providing technical, educational and financial assistance (as available) to all Lander County land users.

In 1937 the Nevada State Legislature passed an enabling act which established conservation districts in Nevada. Specific details on Conservation Districts and their responsibilities are available in the Nevada Revised Statutes 548 Series.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The district is requesting monies to conduct business as an active Conservation District including the wages and benefits for the Executive Secretary III (District Clerk/Treasurer) and operating budget detailed below.

PERSONNEL:

Wages and benefits including any and all increases for Shannon Berumen, Executive Secretary III, Grade 22, 520 hours per year (which coincides with 1,560 hours per year as Cooperative Extension-Executive Secretary III).

NON-PERSONNEL: The CD is requesting the Non Personnel operating budget for FY 2019-2020, of $6,000; line item details follow:

Travel

Will reimburse board supervisors that travel from outlying areas to attend district meetings in Battle Mountain and travel expense incurred by supervisors and Secretary to conduct routine District business, and attend meetings throughout the state, including but not limited to the Nevada Conservation Annual Meeting held in different locations in Nevada and the National Association of Conservation Districts annual Meeting, that is held in a different State each year, and both of which require payment of registration Fees, lodging, mileage and/or airfare, and per diem.

- State of Nevada standard Mileage reimbursement rate of @$.58, and Per Diem rates to be used.

Administrative Expenses

Assists in the costs associated with conducting everyday business of the District needed to implement programs and this may include but is not limited to:

- postage
- Purchase of general office supplies used for everyday office functions, meetings, and the promotion of the District's programs and projects.
- Payment to Xerox of up to four monthly bills for use of copy machine in cooperative extension office.
- Fees associated with website maintenance.
- Land line phone bill
- Pool/Pact Insurance

Awards and Education

Assists in costs associated with but not limited to the following:

- materials for use by the public, students and teachers, and youth programs to promote agriculture and natural resources or related fields
- funding an annual scholarship program for students that plan to continue their studies in agriculture or natural resource management or related field
- registration fees for youth 14-19 to attend the annual Youth Range Camp
- Pesticide CEU/ Certification workshops
- Stewardship

Projects/Equipment

Assists in costs associated with but not limited to the following:

- Noxious Weed and Pest Management-cost share for Lander County landowners, spray tank maintenance for chemicals available for public use, professional contract spray for large areas in county on public lands.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be very specific.

The following proposed estimated expenses paid by requested grant proceeds from Lander County.

PERSONNEL:	***AMOUNT REQUESTED***
Wages – FY 19-20 wages and benefits. Increases are according to Local Union #3, other merit increases, and benefit figures and will be adjusted accordingly after negotiations are complete and received. • Executive Secretary III (District Clerk/Treasurer) Grade 22, 520 hours/ year.	$21,422.17
TOTAL PERSONNEL	**$21,422.17**

NON-PERSONNEL:	
Travel	$ 2,000.00
Administrative Expenses	$ 1,000.00
Awards and Education	$ 1,500.00
Cost Share/Weed and Pests	$ 1,500.00
TOTAL NON-PERSONNEL	**$6,000.00**
TOTAL REQUESTED	***$27,422.17***

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

Lander County:

Personnel (with Estimated Increase)	$21,422.17
Non-Personnel	$6,000.00

Other funding sources:

Grants from:

NV Department of Conservation and Natural Resources-
Amount varies each year according to their approved budget. In 2018, $4,554.34 was received.
This funding is provided for non-personnel operating expenses only.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

Year		Personnel	Non Personnel	Use of Proceeds
2018-2019	Requested and Received	$19,896.00	$6,000.00	Personnel and Non Personnel Operating
2017-2018	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2016-2017	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2015-2016	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2014-2015	Requested and received	$16,139.29	$4440.00	Personnel & Non Personnel Operating
2013-2014	Requested and received	$15,560.00	$4,440.00	Personnel & Non Personnel Operating
2012-2013	Requested and received	$13,825.00	$4,440.00	Personnel & Non Personnel Operating
2011-2012	Requested and received	$13,610.00	$4,440.00	Personnel & Non Personnel Operating
2010-2011	Requested and received	$13,745.00	$4,440.00	Personnel &Non Personnel Operating

2009-2010	Requested and received	$ 18,185.00	Personnel &Non Personnel Operating
2008-2009	Requested and received	$ 17,700.00	Personnel &Non Personnel Operating
2007-2008	Requested and received	$ 19,670.00	Personnel &Non Personnel Operating
2006-2007	Requested and received	$ 14,652.00	Personnel &Non Personnel Operating
2005-2006	Requested and received	$ 14,501.00	Personnel &Non Personnel Operating
2003-2004	Requested and received	$ 14,514.00	Personnel &Non Personnel Operating
2002-2003	Requested and received	$ 14,215.00	Personnel &Non Personnel Operating

6. If your organization has received a grant from Lander County in the past, you must provide a summary of charges with proof of expenses for which the grant was issued for.

FY 18-19 Grant Expenses: (Only non-personnel listed)

Amount County Grant Funds ROA:	**$ 6,000.00**
Funds Expended:	
Awards & Education-Higher Ed Scholarship	**(1,500.00)**
Cost Share (Weed/Pest)	**($2,506.25)**
Travel/Administrative Expenses-, Xerox, office supplies, NACD annual dues, land line phone	**($985.20)**
Pool/Pact Insurance	**($1,013.00)**
Balance Remaining:	**$ 0.00**

See attached proof of expenses listed below:

Three scholarships provided to higher education students in October 2018 of $500.

Three cost share applications reviewed and approved for $675.00, $980.00, and $851.25, paid out of this grant, to private landowners for eradication of noxious weeds, gophers, ground squirrels, and voles. For total of $2,506.25.

Travel and Administrative operating expenditures to date are, payment of NACD annual dues of $775.00, various office supplies $87.98, and land line phone payments of $122.22. For a total expenditure of $985.20.

Insurance was purchased from Pool/Pact through NvACD for $1,013.00.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1711

BALANCE FORWARD

9/11/2018

Lander County Coop Ag Ext.
Twenty Seven & 10/100

THIS ITEM 27 10 ***

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Pkg. Invoices 6CD07, 08
Reimburse ATT 9207 phone

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1716

BALANCE FORWARD

Oct. 3, 2018

Truckee Meadows Comm. Coll.
Five Hundred & 00/100

THIS ITEM 500 00 ***

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

2018/19 Scholarship Award
Kendall Bennett 5002[redacted]473

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1726

BALANCE FORWARD

December 18th 2018

Lander Land & Livestock
Eight hundred fifty one & 25/100

THIS ITEM 851 25 ***

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

2018 Cost Share (4)
Weed & Pest Control

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1730

BALANCE FORWARD

December 20th 2018

Lander County Coop Ag Ext
Twenty six & 91/100

THIS ITEM 26 91 ***

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

6CD10
Reimburse 9207 phone

[redacted]

For enhanced security, your name and account number do not appear on this copy.

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1717

BALANCE FORWARD

Oct. 3, 2018

University of Nevada Reno
Five hundred & 00

THIS ITEM 500 00 xxx
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

2018/19 Scholarship
Samantha Bradway 5002752169

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1718

BALANCE FORWARD

Oct. 3, 2018

Great Basin College
Five hundred & 00

THIS ITEM 500 00 xxx
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

2018/19 Scholarship
Sarah Benimen 5005673374

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1719

BALANCE FORWARD

Oct. 3, 2018

Jeanne King
Five hundred seventy five & 00

THIS ITEM 575 00 xxx
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

2017
Costshare

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1720

BALANCE FORWARD

OCT. 3, 2018

Mary Bergoa
Nine hundred eighty & 80/100

THIS ITEM 980 00 XXX
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

2018 COST SHARE

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1721

BALANCE FORWARD

OCT. 3, 2018

Lander County Coop. Ag Ext
Thirteen and 58/

THIS ITEM 13 58 XXX
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

PAY INVOICE LCCD 09
Reimburse AT 9207 phone

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1722

BALANCE FORWARD

10/17/2018

NvACD
One thousand thirteen & 00/100

THIS ITEM 1,013 00 XXX
BALANCE
DEPOSIT
OTHER
BALANCE FORWARD

$1500 1453
-POOL/PACT prorated through
BILLING 30, 2018

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES
Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1723

BALANCE FORWARD

Nov. 6, 2018

Quill

Eighty Seven & 98/100

THIS ITEM 87 98 XXX

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Invoice 1315903
Brother Printer Cartridges

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

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☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1724

BALANCE FORWARD

Nov. 6, 2018

AT&T Teleconference Services

Fifty four & 63/100

THIS ITEM 54. 63 XXX

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Invoice# 310-033644
Meeting 9/18/18

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☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1725

BALANCE FORWARD

Nov. 6, 2018

NACD

Seven hundred seventy five & 00/100

THIS ITEM 775 00 XXX

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Membership DUES
10/1/18 – 9/30/19

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

The Lander County Conservation District agrees to comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

8. Please include any further information about your request, which will assist Lander County in analyzing your request.

The Conservation District has a diverse program that includes creating public awareness of Natural Resource Management issues, the importance of noxious weed and pest management, future agriculture and role of agriculture in our local economy, wildlife preservation, and other issues important to the conservation of our county's natural resources. The District will continue to use all available avenues and resources (i.e. schools, local newspaper, website, email, mailings, newsletter and educational materials) to educate the citizens of Lander County on these Natural Resource issues and is in their 14th year of promoting the LCCD Noxious Weed and pest Control Cost-Share Program. The program allows the District to help lander county private landowners spray for prevention of noxious weeds and eradicate pests. The District cost-shares 50% of the landowner's cost of herbicides and rodenticide up to $1,000 annually; The district board reviews applications to ensure proper use of all herbicides and pesticides. This program has been very successful in making private landowners aware of noxious weeds and pests. The District hopes to continue to increase landowner participation in this program during the new fiscal year. Additionally, the district continues their efforts to eradicate noxious weeds in Lander County through special projects in various areas, funds a higher education scholarship program for agriculture, natural resources or other related studies, and funds youth between the ages of 14-19 to attend the Nevada Youth Range Camp in Austin.

LCCD also works to enhance sage grouse habitat and increase populations for Sage Grouse by removing invasive juniper and pinion, locating water development projects on public and private land, and various other projects through sage grouse funding provided through various sources, including Lander County.

Shannon Berumen, Executive Secretary III — Date: 1/8/2019

GRANTS FROM LANDER COUNTY REQUEST FORM

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. nonprofit organization, political subdivision, citizen committee).

Lander County Conservation District
815 North 2nd Street
Battle Mountain, NV 89820
(775) 635-5565

Mission Statement: The Lander County Conservation District will be the leader on natural resource management by providing technical, educational and financial assistance (as available) to all Lander County land users.

In 1937 the Nevada State Legislature passed an enabling act which established conservation districts in Nevada. Specific details on Conservation Districts and their responsibilities are available in the Nevada Revised Statutes 548 Series.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The district is requesting monies for a portion of their operating budget in order to conduct business as an active Conservation District.

PERSONNEL:

In previous years the grant request has included the Wages and benefits including any and all increases for Shannon Berumen, Executive Secretary III, Grade 22, 520 hours per year however as discussed with the County Manager, is no longer required to be included in the grant and will be paid out of the County Manager's budget in conjunction with 1,560 hours per year as Cooperative Extension-Executive Secretary III.

NON-PERSONNEL: The CD is requesting the Non Personnel operating budget for FY 2019-2020, of $6,000; line item details follow:

Travel

Will reimburse board supervisors that travel from outlying areas to attend district meetings in Battle Mountain and travel expense incurred by supervisors and Secretary to conduct routine District business, and attend meetings throughout the state, including but not limited to the Nevada Conservation Annual Meeting held in different locations in Nevada and the National Association of Conservation Districts annual Meeting, that is held in a different State each year, and both of which require payment of registration Fees, lodging, mileage and/or airfare, and per diem.

- State of Nevada standard Mileage reimbursement rate of

@$.58, and Per Diem rates to be used.

Administrative Expenses

Assists in the costs associated with conducting everyday business of the District needed to implement programs and this may include but is not limited to:

- postage
- Purchase of general office supplies used for everyday office functions, meetings, and the promotion of the District's programs and projects.
- Payment to Xerox of up to four monthly bills for use of copy machine in cooperative extension office.
- Fees associated with website maintenance.
- Land line phone bill
- Pool/Pact Insurance

Awards and Education

Assists in costs associated with but not limited to the following:

- materials for use by the public, students and teachers, and youth programs to promote agriculture and natural resources or related fields
- funding an annual scholarship program for students that plan to continue their studies in agriculture or natural resource management or related field
- registration fees for youth 14-19 to attend the annual Youth Range Camp
- Pesticide CEU/ Certification workshops
- Stewardship

Projects/Equipment

Assists in costs associated with but not limited to the following:

- Noxious Weed and Pest Management-cost share for Lander County landowners, spray tank maintenance for chemicals available for public use, professional contract spray for large areas in county on public lands.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be very specific.

The following proposed estimated expenses paid by requested grant proceeds from Lander County.

PERSONNEL:	***AMOUNT REQUESTED***
Wages – FY 19-20 wages and benefits for the Executive Secretary III will be paid out of the County Manager's budget that will include Increases according to Local Union #3, other merit increases, and benefit figures and will be adjusted accordingly after negotiations are complete and received.	$0

• Executive Secretary III (District Clerk/Treasurer) Grade 22, 520 hours/ year.	
TOTAL PERSONNEL	**$0**
NON-PERSONNEL:	
Travel	$ 2,000.00
Administrative Expenses	$ 1,000.00
Awards and Education	$ 1,500.00
Cost Share/Weed and Pests	$ 1,500.00
TOTAL NON-PERSONNEL	**$6,000.00**
TOTAL REQUESTED	***$6,000.00***

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

Lander County:

Personnel (with Estimated Increase) $0
Non-Personnel $6,000.00

Other funding sources:

Grants from:

NV Department of Conservation and Natural Resources-
Amount varies each year according to their approved budget. In 2018, $4,554.34 was received.
This funding is provided for non-personnel operating expenses only.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

Year		Personnel	Non Personnel	Use of Proceeds
2018-2019	Requested and Received	$19,896.00	$6,000.00	Personnel and Non Personnel Operating
2017-2018	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2016-2017	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2015-2016	Requested and Received	$18,735.90	$4,440.00	Personnel and Non Personnel Operating
2014-2015	Requested and received	$16,139.29	$4440.00	Personnel & Non Personnel Operating
2013-2014	Requested and received	$15,560.00	$4,440.00	Personnel & Non Personnel Operating

2012-2013	Requested and received	$13,825.00	$4,440.00	Personnel & Non Personnel Operating
2011-2012	Requested and received	$13,610.00	$4,440.00	Personnel & Non Personnel Operating
2010-2011	Requested and received	$13,745.00	$4,440.00	Personnel &Non Personnel Operating
2009-2010	Requested and received	$ 18,185.00		Personnel &Non Personnel Operating
2008-2009	Requested and received	$ 17,700.00		Personnel &Non Personnel Operating
2007-2008	Requested and received	$ 19,670.00		Personnel &Non Personnel Operating
2006-2007	Requested and received	$ 14,652.00		Personnel &Non Personnel Operating
2005-2006	Requested and received	$ 14,501.00		Personnel &Non Personnel Operating
2003-2004	Requested and received	$ 14,514.00		Personnel &Non Personnel Operating
2002-2003	Requested and received	$ 14,215.00		Personnel &Non Personnel Operating

6. If your organization has received a grant from Lander County in the past, you must provide a summary of charges with proof of expenses for which the grant was issued for.

FY 18-19 Grant Expenses: (Only non-personnel listed)

Amount County Grant Funds ROA:	**$ 6,000.00**
Funds Expended:	
Awards & Education-Higher Ed Scholarship	**(1,500.00)**
Cost Share (Weed/Pest)	**($2,506.25)**
Travel/Administrative Expenses-, Xerox, office supplies, NACD annual dues, land line phone	**($985.20)**
Pool/Pact Insurance	**($1,013.00)**
Balance Remaining:	**$ 0.00**

See attached proof of expenses listed below:

Three scholarships provided to higher education students in October 2018 of $500.

Three cost share applications reviewed and approved for $675.00, $980.00, and $851.25, paid out of this grant, to private landowners for eradication of noxious weeds, gophers, ground squirrels, and voles. For total of $2,506.25.

Travel and Administrative operating expenditures to date are, payment of NACD annual dues of $775.00, various office supplies $87.98, and land line phone payments of $122.22. For a total expenditure of $985.20.

Insurance was purchased from Pool/Pact through NvACD for $1,013.00.

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

The Lander County Conservation District agrees to comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

8. Please include any further information about your request, which will assist Lander County in analyzing your request.

The Conservation District has a diverse program that includes creating public awareness of Natural Resource Management issues, the importance of noxious weed and pest management, future agriculture and role of agriculture in our local economy, wildlife preservation, and other issues important to the conservation of our county's natural resources. The District will continue to use all available avenues and resources (i.e. schools, local newspaper, website, email, mailings, newsletter and educational materials) to educate the citizens of Lander County on these Natural Resource issues and is in their 14th year of promoting the LCCD Noxious Weed and pest Control Cost-Share Program. The program allows the District to help lander county private landowners spray for prevention of noxious weeds and eradicate pests. The District cost-shares 50% of the landowner's cost of herbicides and rodenticide up to $1,000 annually; The district board reviews applications to ensure proper use of all herbicides and pesticides. This program has been very successful in making private landowners aware of noxious weeds and pests. The District hopes to continue to increase landowner participation in this program during the new fiscal year. Additionally, the district continues their efforts to eradicate noxious weeds in Lander County through special projects in various areas, funds a higher education scholarship program for agriculture, natural resources or other related studies, and funds youth between the ages of 14-19 to attend the Nevada Youth Range Camp in Austin.

LCCD also works to enhance sage grouse habitat and increase populations for Sage Grouse by removing invasive juniper and pinion, locating water development projects on public and private land, and various other projects through sage grouse funding provided through various sources, including Lander County.

Shannon Berumen, Executive Secretary III Date 2/22/2019

Lander County Conservation Dist.

General Fund Grant Request

March 18, 2019

Lander County Conservation District
815 North Second Street - Battle Mountain, NV 89820 - Phone (775) 635-5565 - FAX (775) 635-8309

LANDER COUNTY
50 State Route 305
Battle Mountain, NV 89820

Dear Commissioners:

The Lander County Conservation District respectfully requests a grant of $50,000 for our Sage Grouse Priority Area Population Stabilization and/or Increase Projects.

We are committed to providing the necessary tools to Lander County landowners and communities to:

- Enhance and/or stabilize Sage Grouse Habitats
- Stabilize and increase Sage Grouse populations

The type of projects that we have funded and/or approved to date have been very detailed and do require time to complete but have been very successful.

Through this ongoing project, there will be funding provided to landowners or other entities that will provide relevant restoration or enhancement to sage grouse habitats and populations in Lander County, including but not limited to removing, adding infrastructure, removing pinyon-juniper, protecting high quality habitat, increasing/protecting forbs in wet meadows, and seeding sagebrush.

Thank you for your consideration of our request. We look forward to meeting with you to answer any questions you might have. Meanwhile. should you have any questions, please feel free to contact Shannon Berumen, Executive Secretary III, at (775) 635-9207, or nvlccd@outlook.com .

Sincerely,

Lander County Conservation District Supervisors

ENCLOSURE

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***TWO*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM:

Enc.	N/A	
	X	Revenue Estimates
	X	Personnel Request Changes
	X	Line Item Operating Budget – Non – Personnel
	X	Minor Equipment/Furniture
	X	Capital Outlay Detail
	X	Capital Improvement Project Proposal
	X	Five Year Capital Improvement Program Worksheet
	X	Grants to Lander County Review Form
X		Grants from Lander County Request Form

LANDER COUNTY
GRANTS REQUEST FORM

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. nonprofit organization, political subdivision, citizen committee).

Lander County Conservation District
815 North 2nd Street
Battle Mountain, NV 89820
(775) 635-5565

Mission Statement: The Lander County Conservation District will be the leader on natural resource management by providing technical, educational and financial assistance (as available) to all Lander County land users.

In 1937 the Nevada State Legislature passed an enabling act which established conservation districts in Nevada. Specific details on Conservation Districts and their responsibilities are available in the Nevada Revised Statutes 548 Series.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The district is requesting funding to conduct activities and projects to stabilize, improve, and increase sage grouse habitat and populations that will include pinyon and juniper removal on public and private lands, protection and/or repair of water resources in riparian areas, and other activities/projects deemed appropriate by the Conservation District Board in sage grouse priority areas.

PERSONNEL: *NONE*

NON-PERSONNEL:

Travel

(Includes mileage @$.58)
This line item will be used to pay for mileage reimbursement for projects in the field if necessary.

Office Expenses

- To be used for functions, meetings, and the promotion of the District's projects relating to sage grouse.

Awards and Education

- Project proposals submitted are reviewed, ranked, and funded according to Priority sage grouse habitat and population criteria established.

Projects

- Sage Grouse Conservation- water development projects in SG habitat, removal of pinyon and juniper in SG habitat, fence projects to protect SG habitat on public and private land, possible native seed growing and planting, and other activities/projects including but not limited to education about Sage Grouse Conservation.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be very specific.

The following proposed expenses would be paid by the requested grant proceeds from Lander County.

PERSONNEL:	***AMOUNT REQUESTED***
• None	$0
TOTAL PERSONNEL	**$0**
NON-PERSONNEL: To include possible travel, labor, office expenses, and supplies for the planning, implementation, and completion of Sage Grouse Projects/Activities through Board projects on public and/or private land, or private landowner projects approved by the board through project submission ranking process.	$50,000.00
TOTAL NON-PERSONNEL	**$50,000.00**
TOTAL REQUESTED	***$50,000.00***

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

Lander County:

Non-Personnel- Sage Grouse $50,000.00

Other funding sources:

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

Year		Salary	Sage Grouse	Use of Proceeds
2018-2019	Received	0	$50,000.00	Fund Project Proposals submitted by private land owners.

2017-2018	Received	$0	$50,000.00	Funding Project proposals submitted by private land owners
2016-2017	Received	$0	$20,000.00	Funding Project proposal submitted by private land owners
2015-2016	Received	$0	$20,000.00	Funded water Project proposals submitted by Private land owners
2012-2013	Received	$0	$50,000.00	Funded Pinyon-Juniper Removal, Water project

6. If your organization has received a grant from Lander County in the past, you must provide a summary of charges with proof of expenses for which the grant was issued for.

FY 2012-13 Received	**$ 50,000.00**
Pinyon &Juniper Removal project-Completed and Paid	**($ 27,963.16)**
FY 2015-16 Received	**$ 20,000.00**
Slaven Solar Water project-Completed and Paid	**($ 35,719.58)**
FY 2016-17 Received	**$ 20,000.00**
FY 2017-18 Received	**$ 50,000.00**
FY 2018-19 Received	**$50,000.00**
Daisy Creek Riparian Upgrade Project- Remaining portion will be completed in Spring 2019, currently under budget ($6,426.00)	**($ 18,574.00)**
Tomera Bateman Creek Project- Remaining portion will be completed Spring 2019 ($1,703.46)	**($ 24,613.80)**
Current Balance:	**$ 83,129.46**
Balance after remaining portions of projects above complete	**$75,000.00**

In July 2012, LCCD was granted $50,000 for Sage Grouse Conservation activities in Lander County of which $27,963.16 was spent removing approximately 400 acres of Pinyon and Juniper from a high priority sage grouse

Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
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☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1712

BALANCE FORWARD

Oct. 3, 2018

Pinion Exploration, Inc

THIS ITEM 14,815 00

Fourteen thousand eight hundred fifteen 00/100

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

INVOICE 4CCD-1
DEISY MEADOW HABITAT Project

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Track your expenses...
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☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1713

BALANCE FORWARD

Oct. 3, 2018

Wetland Restoration + Training LLC

THIS ITEM 3,500 00

Three thousand five hundred 00/100

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

8/31/18 Invoice - Thomas Bichsel
Deisy Creek Meadow Project
DeSaussure Ranch

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NOT NEGOTIABLE

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☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1714

BALANCE FORWARD

Oct. 3, 2018

Jerry Parisi

THIS ITEM 252 70

Two hundred fifty two 70/100

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Deisy Creek Meadow Project
Reimbursement of Costs

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NOT NEGOTIABLE

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☑ Track your expenses...
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☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1732

BALANCE FORWARD

Jan. 7, 2018

Pinion Exploration, Inc.

Thirteen thousand three hundred twenty-two 30/100 $

THIS ITEM 13,322.30

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Bateman Creek Sage Grouse
Invoice Tomera-7 Project

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

DO NOT USE FOR REORDERING PURPOSES

Protect Your Duplicate Checks Store your duplicate checks in your check box.

☑ Track your expenses...
☐ Clothing ☐ Food ☐ Transportation
☐ Credit Card ☐ Utilities ☐ Mortgage
☐ Entertainment ☐ Insurance ☐ Other: _____

☐ TAX-DEDUCTIBLE ITEM

1729

BALANCE FORWARD

December 19th 2018

BOSS Tanks, INC

Eleven thousand two hundred nine 30/100 $

THIS ITEM 11,291.30

BALANCE

DEPOSIT

OTHER

BALANCE FORWARD

Invoice # 317739
Bateman Creek - Tomera Lands
Sage grouse project

[redacted]

For enhanced security, your name and account number do not appear on this copy.

NOT NEGOTIABLE

area on public and private land. The $27,963.16 was paid to the Cooperative Extension Bootstraps crew for wages, fuel, and supplies.

The remaining $22,036.84, along with $13,682.74 of the $20,000.00 funding received in July of 2015 was expended for Sage Grouse Conservation on a water improvement project from a private landowner for $35,719.58.

The remaining $6,317.26 of funding received in July 2015, the $20,000 received in July 2016, and the $301.26 of $50,000.00 received in July 2017, were used to pay $24,613.80 this fall/early winter for work on a water project submitted by a private land owner funded for $26,618.52 to stabilize and increase sage grouse populations. The remaining portion will be expended Spring 2019.

A Sage Grouse riparian upgrade project was conducted in Daisy Creek during the early Fall 2018, expending $18,574.00 of the remaining $50,000.00 received in July 2017, remaining work and reseeding will be completed in Spring 2019.

The CD currently has application packets out to possibly fund two projects that will expend the remaining 2017 funding and 2018 funding.

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

The Lander County Conservation District agrees to comply with all grant administration requirements that Lander County may establish through policies and procedures, which involve status reports, use of proceeds, special reports, and disbursement methods.

8. Please include any further information about your request, which will assist Lander County in analyzing your request.

LCCD has a diverse program which includes creating public awareness of Natural Resource Management issues and the importance of sage grouse conservation has become forefront in the past several years with the sage grouse being watched as a possible endangered species in relation to their habitats which include breeding grounds that then effect their populations.

The District will continue to use all available avenues and resources (i.e. schools, local newspaper, newsletter, website, email, and educational materials) to educate the citizens of Lander County on sage grouse conservation.

Additionally, LCCD supports and partners with Cooperative Extension, private land owners, BLM, and other organizations in their renovation of critical Sage Grouse habitat by removing invasive juniper and pinion and conducting water development and improvement projects.

Shannon Berumen, Executive Secretary III — Date: 1/8/2019

Lander County School District

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

   Lander County School District.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.
   As a district, we would like to expand our Early Childhood program. Research has proven that, the earlier we get students 'on grade level', the more intervention and assistance that is avoided in the future. We are now serving approximately 30 students prior to kindergarten. By doubling our program (hiring a 2nd teacher), we will be able to save years and years of intervention in grades 1-4 by helping these students arrive in kindergarten 'ready'.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.
   The total cost to add a 2nd teacher to our Early Childhood program is approximately $100,000. This includes teacher aides as well as benefits. We are attempting to get 1/3 from the state, $30K from the county, and the rest will be supplied from the school district general operating budget.

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.
   We are requesting a 'grant' of $30K from the county. This request will be renewed annually and the program is intended to continue as long as all parties are able to fund their portion.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

We received a waiver of fees to use the county recreation center as well as the county community center.

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

Lander County School District will comply with any administrative requirements necessary in order to maintain this partnership as it pertains to an expanded Early Childhood program in the school.

7. Please include any further information about your request that will assist Lander County in analyzing your request.

We have had initial conversations about the need for this program and included the two existing 'pre-school' programs in town. Both of those programs are supportive of the school district expanding their Early Childhood education.

Signature

February 19, 2019
Date

STATE OF NEVADA
DEPARTMENT OF TAXATION
1550 E. College Parkway
Suite 115
Carson City, Nevada 89706-7921

Phone: (702) 687-4820 • Fax: (702) 687-5981
In-State Toll Free: 800-992-0900
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BOB MILLER
Governor

MICHAEL A. PITLOCK
Executive Director

LAS VEGAS OFFICE
Grant Sawyer Office Building
Suite 1300
555 E. Washington Avenue
Las Vegas, Nevada 89101
Phone: (702) 486-2300
Fax: (702) 486-2373

RENO OFFICE
4600 Kietzke Lane
Building O, Suite 263
Reno, Nevada 89502
Phone: (702) 688-1295
Fax: (702) 688-1303

February 13, 1997

THIS LETTER HAS NO EXPIRATION DATE

LANDER COUNTY SCHOOL DISTRICT
625 WEAVER AVENUE
BATTLE MOUNTAIN NV 89820

Pursuant to NRS 372.325 and related statutes,LANDER COUNTY SCHOOL DISTRICT has been granted sales/use tax exempt status. Direct purchases of tangible personal property made by LANDER COUNTY SCHOOL DISTRICT are exempt from sales/use tax. Fraudulent use of this exemption letter is a violation of Nevada law.

Vendors selling tangible personal property to LANDER COUNTY SCHOOL DISTRICT are authorized to sell to them tax exempt. The vendor shall account for the exempt sale on its sales/use tax return under exemptions. For audit purposes, a vendor may use a copy of this letter to document the transaction as tax exempt. However, documentation adequate to prove the purchase was made by a governmental entity is acceptable.

This letter only applies to Nevada sales/use tax and does not provide exemption from any other tax.

Any vendor having questions concerning the use of this sales/use tax exemption letter may contact the Department at one of the district offices listed above.

Sincerely,

Larry L. Scott, Chief
Revenue Division

MULTI-JURISDICTION
SALES TAX EXEMPTION CERTIFICATE

	Address	City	State	Zip Code
=				

I certify that

Name of Firm (Buyer): LANDER COUNTY SCHOOL DISTRICT

Street Address or P.O. Box No.: P. O. BOX 1300

City	State	Zip Code
BATTLE MOUNTAIN	NEVADA	89820

is engaged as a registered
- ☐ Wholesaler
- ☐ Retailer
- ☐ Manufacturer
- ☐ Lessor (*See reverse side.)
- ☒ Other Public School

is registered with the below listed states and cities within which your firm would deliver purchases to us and that any such purchases are for wholesale, manufacture or assemblage of a new product to be resold, leased, or rented in the normal course of our business. We are in the business of wholesaling, retailing, manufacturing, leasing, or renting.

(Product or Service Purchased)

School Tax exempt under statute NRS. 372.325

(State)	(State I.D. No.)	(City or State)	(State Registration or I.D. No.)
(City or State)	(State Registration or I.D. No.)	(City or State)	(State Registration or I.D. No.)
(City or State)	(State Registration or I.D. No.)	(City or State)	(State Registration or I.D. No.)

* Further certify that if any property so purchased tax free is used or consumed by the firm so as to make it subject to a Sales or Use Tax we will pay the tax direct to the proper taxing authority when same law so provides or inform the seller for added tax billing. This certificate shall be part of each order which may hereafter give to you, unless otherwise specified, and shall be valid until canceled by us in writing or revoked by the city or state.

(Description of products to be purchased from the seller)

School books, workbooks, teacher editions, supplementary materials.

I certify that the information on this form is true and correct as to every material matter.

(Signature of Purchaser (Owner), Partner or Corporate Officer)	Title	Date
Jon Hennig	Superintendent	April 16, 19

The above tax exemption also covers the following schools in Lander County School District:

Mary S. Black Elementary
Eliza Pierce Elementary
Battle Mountain Junior High School
Battle Mountain High School
Austin School - Austin, Nevada

Lander County Sewer & Water Dist.

General Fund Grant Request

March 18, 2019



Lander County

Grant request

Instruction Manual

2019-2020 Due date for submissions

February 4th, 2019, 5:00PM

2.6 million to be rolled over in the CCP fund FA-40

Fax 1.29.19
775.635.5332 (6 pgs.)

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

   Lander County Combined Sewer & Water District 2 GID
   122 Main St./PO Box 144
   Austin, NV 89310
   Phone: 775-964-2676
   Email: austinwatersewer@yahoo.com
   Office Contact: Gwen Jones, Secretary
   Board Members: Billy Gandolfo, Richard Williams and Hope Inglis

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

   See attachment page 1

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

   See attachment page 1

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

   See attachment page 2

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

See attachment page 2

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

See attachments pages 3 and 4

7. Please include any further information about your request that will assist Lander County in analyzing your request.

See attachment page 2

G Jones

Signature

1.28.19

1-28-19

Date

Grant request attachment for Lander County

1-22-19

From Lander County Combined Sewer& Water District 2 (LCCSWD2)

2. Lander County Commissioners has currently funded LCCSWD2 $2,600,000.00 and some change for the Hwy 50 project of replacing water lines on the North side of Main Street and replacing the meters on both sides of the street, along with lining our sewer lines and replacing manholes where appropriate. Due to the project being placed on hold until 2019-2020; since NDOT having to make some adjustments. LCCSWD2 is asking that these funds be carried into the next budget for us and an additional 10 % be added due to cost of living increases.

3. We have currently been funded 2.6 million from the County Commissioners for the Hwy 50 water and sewer project. However due to the cost of living increasing we are in need of an additional 260,000.00 to stay on budget. This amount is solely to cover the increase cost due to the project being put off by Nevada Department of Transportation.

4. $260,000.00

5. Lander County Commissioners has been very generous with LCCSWD2 in the past as well as last fiscal year. The County Commissioners paid off our debt of over 6 million dollars for the improvement to the water system to bring it up to NDEP code in 2014. Last fiscal year again the County Commissioners saw the need of our small community and extended us 2.6 million for our Hwy 50 project.

6. Please see attachment for our enclosures for an affirmation statement.

7. Lander County Combined Sewer and Water District 2, was established in 1985. Since this time several laws have changed which lead to our long standing Board members retiring. The current Board members have a heart for the community and as such would prefer not to have to raise the rates, especially on the seniors which live on fixed incomes and may have to choose between utilities and medication. If LCCSWD2 has to pay for the above projects our rates would have to increase substantially. Let us explain; Residential rates are currently 58.01 and business rates are 81.82 while we has SOF of 16.46. If we have to fund.

Our system has not seen any work to the sewer system in town for over 30 years. This is why we have started seeing collapses and we know that it will only continue to increase over time. With the financial help of the County Commissioners we could fix the issues while keeping our rates from skyrocketing. As stated earlier, funding is available for water from Federal sources. However, with the government being shut down this impacts funding and leaves no funds available.

In closing I want to thank you all for this opportunity to seek funding and optimistically look forward to working with you.

Sincerely yours,

Lander County Combined Sewer & Water District 2 GID



Hope Inglis

Chairwomen of LCCSWD2

gj

LANDER COUNTY COMBINED SEWER AND WATER DISTRICT # 2
GENERAL IMPROVEMENT DISTRICT
P. O. Box 144 or 122 Main Street
Austin, Nevada 89310
Phone: 775-964-2676
Fax: 775-964-1417

January 22, 2019

Lander County Commissioners
50 State Route 305
Battle Mountain, Nevada 89820

RE: Holding over Grant funds for the Highway 50 project in Austin, Nevada

Dear Commissioners,

Lander County Combined Sewer and Water District # 2 Board is asking the County Commissioners extend/rollover the funds given to Lander County Combined Sewer and Water District in 2018. The reason is that NDOT has had a few setbacks and the current start date has been moved out a year. We are still very much in need of these funds.

Lander County Combined Sewer and Water District #2 will also make sure to comply with any and all grant administration requirements that Lander County may establish through policies and procedures that involve state reports, use of proceeds, special reports, and disbursement methods.

Sincerely yours,

Hope Inglis
Chairwomen of LCCSWD2

gj

Approved for 18/19 Budget
2.6 million rollover
CCP fund FA-40

option #2

AUSTIN HIGHWAY 50 ESTIMATE – 2018 – PAGE 2 OF 2 - WATER SYSTEM

Construction Item	Quantity	Unit Cost	Total Cost
Mobilization – LS	1		$ 40,000
Temp. Water Piping – LS	1		$ 30,000
Asbestos abatement - LS	1		$ 10,000
8" Water Main – LF	2,800	$ 70	$ 196,000
Restrained Joints – EA	150	$ 400	$ 60,000
8" Valve – EA	20	$ 2,000	$ 40,000
6" Connection – EA	8	$ 10,000	$ 80,000
4" Connection – EA	5	$ 5,000	$ 25,000
6" Water Main – LF	150	$ 60	$ 9,000
6" Valve – EA	4	$ 1,500	$ 6,000
4" Water Main – LF	60	$ 50	$ 3,000
4" Valve – EA	4	$ 1,000	$ 4,000
Fire Hydrant Assembly – EA	7	$ 5,000	$ 35,000
Water Service – EA	60	$ 3,000	$ 180,000
Water Meter - EA	60	$ 500	$ 30,000
Concrete Repair – SF	1,000	$ 20	$ 20,000
Pavement Repair on County – SF	10,000	$ 10	$ 100,000
4'x6' Concrete Vault – EA	1		$ 15,000
New Valves & Pipe in Ex. Vault – LS	1		$ 40,000
New Lid on Ex. Vault – LS	1		$ 7,000
2017 CONSTRUCTION			$ 930,000
Non-Construction Item	Quantity	Unit Cost	Total Cost
Construction Contingency – %	15		$ 140,000
Engineering -- original estimate			$ 72,000
Inspection & Construction – original			$ 48,000
2017 NON-CONSTRUCTION			$ 260,000
TOTAL WATER COSTS			$ 1,190,000

TOTAL SEWER COSTS	$ 1,178,000
TOTAL WATER COSTS	$ 1,190,000
TOTAL WATER & SEWER COSTS	$ 2,368,000

+10% + 236,800

2,604,800

AUSTIN HIGHWAY 50 ESTIMATE – 2018 – PAGE 1 OF 2 – SEWER SYSTEM

option #2

Construction Item	Quantity	Unit Cost	Total Cost
Mobilization – LS	1		$ 40,000
Asbestos Abatement - LS	1		$ 10,000
Rehab 48" Manholes - EA	13	$ 15,000	$ 195,000
Rehab 8" Sewer Main – LF	4,000	$ 100	$ 400,000
Sewer Service - EA	30	$ 5,000	$ 150,000
Concrete Repair – SF	1,000	$ 20	$ 20,000
Pavement Repair on County – SF	10,000	$ 10	$ 100,000
2017 CONSTRUCTION			$ 915,000
Non-Construction Item	Quantity	Unit Cost	Total Cost
Construction Contingency -%	15		$ 137,000
Engineering – original estimate			$ 75,600
Inspection & Construction - original			$ 50,400
2017 NON-CONSTRUCTION			$ 263,000
TOTAL SEWER COSTS			$ 1,178,000

Lander County Sewer & Water Dist.

General Fund Grant Request

March 18, 2019

W+S #2



Lander County

Grant request

Instruction Manual

2019-2020 Due date for submissions

February 4th, 2019, 5:00PM

Faxed 1·29·19 (12 pgs)

GRANTS FROM LANDER COUNTY
REQUEST FORM

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

   Lander County Combined Sewer & Water District 2 GID
   122 Main St./PO Box 144
   Austin, NV 89310
   Phone: 775-964-2676
   Email: austinwatersewer@yahoo.com
   Office Contact: Gwen Jones, Secretary
   Board Members: Billy Gandolfo, Richard Williams and Hope Inglis

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

   See attachment page 1

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

   See attachment page 1

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

   See attachment page 2

Grant request attachment for Lander County

1-22-19

From Lander County Combined Sewer& Water District 2 (LCCSWD2)

2. We have several projects that are required and have need of assistance from the County Commissioners to fund.

a. We need a Sewer Preliminary Engineering Report (PER) of the upper parts of town. While we originally postponed this due to the Hwy 50 taking priority, since the Hwy 50 PER being completed we have had several issues with the sewer lines. Please see pictures. The first is one collapsed by the Ambulance barn, several main line clogs that caused sewage to back into client's homes. Repairs or lining of the system will follow, nonetheless we will also be seeking funding for these when we have the appropriate information.
b. We have had a sewer line collapse on the old sewer main line to the old Sewer ponds. This area encompasses from the end of the Hwy 50 project to the new connection made in 2011 to the old sewer ponds. Approximately 7,000 feet. We are asking for the funds to reline this section after an inspection is completed. As this section is the primary sewage line for the town we feel this is vital to the community to make sure it is maintained in a timely fashion.
c. LCCSWD2 has 2 underground cement asbestos tanks with wooden roofs. The replacement of these tanks with one steel tank is a safety factor. Again, we really would appreciate help from the County with this project. Yes, funds may be available after the government shut down is over, but that will come with a cost increase to our fixed income clients, as well as everyone else.
d. Due to the amounts of snow that Austin receives each year, there are several months when reading meters is not able to be completed. Many factors weigh in, such as the snow plows clearing the roads inadvertently cover our boxes, then it freezes and the meters are not reachable. This becomes a major issue if a line breaks. LCCSWD2 would appreciate the County funding the rest of the replacement meters we need. We do have $40,526.02 set aside to help with this project.
e. The operator's truck is in need of major repairs and is just a pick up. We are in need of a new/used utility truck. Online the cost is $37,000.00 and up depending on the year. I would appreciated this to be considered. LCCSWD2 would even be delighted with one from the County.

3. The next two pages are from Day Engineering with estimates for the above, except A and F. We do not have anything beyond the $40,526.02 in our budget to pay for any of this or have money to reimburse any of the amounts above. LCCSWD2 can apply to DWSRF and USDA for funding, but these amounts will only cover water projects and leave ours in desperate need of repairs. This will be a huge cost to the people living in Austin. LCCSWD2 has our current budget set much like Battle Mountain Waters enterprise fund, where only the current needs are addressed not larger projects.

5. Please Indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

See attachment page 2

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

See attachments pages 3 and 4

7. Please include any further information about your request that will assist Lander County in analyzing your request.

See attachment page 2

GJones

Signature

1·28·19

1-28-19

Date

4. A. $250,000.00, B. $2,002,000.00, C. $900,500.00, D. $800,800.00 and E for $37,000.00 for a total amount of $3,990,300.00. See attachments, page 3 and 4.

5. Lander County Commissioners has been very generous with LCCSWD2 in the past as well as last fiscal year. The County Commissioners paid off our debt of over 6 million dollars for the improvement to the water system to bring it up to NDEP code in 2014. Last fiscal year again the County Commissioners saw the need of our small community and extended us 2.6 million for our Hwy 50 project.

6. Please see page 3 of our enclosures for an affirmation statement.

7. Lander County Combined Sewer and Water District 2, was established in 1985. Since this time several laws have changed which lead to our long standing Board members retiring. The current Board members have a heart for the community and as such would prefer not to have to raise the rates, especially on the seniors which live on fixed incomes and may have to choose between utilities and medication. If LCCSWD2 has to pay for the above projects our rates would have to increase substantially. Let us explain; Residential rates are currently 58.01 and business rates are 81.82 while we has SOF of 16.46. If we have to fund 3,990,300.00 this would include interest, divide that over 20 years due to not being able to get USDA funds is $199,515.00 a year divided by our current client # of 260 is $767.37 per customer, which breaks down to 63.95 increase every month. For a total of $121.96 for each resident and $145.77 for each business, and $80.41 for the SOF accounts.

Our system has not seen any work to the sewer system in town for over 30 years. This is why we have started seeing collapses and we know that it will only continue to increase over time. With the financial help of the County Commissioners we could fix the issues while keeping our rates from skyrocketing. As stated earlier, funding is available for water from Federal sources. However, with the government being shut down this impacts funding and leaves no funds available.

In closing I want to thank you all for this opportunity to seek funding and optimistically look forward to working with you.

Sincerely yours,

Lander County Combined Sewer & Water District 2 GID

Hope Inglis

Chairwomen of LCCSWD2

gj

Engineering & Inspection - 15%	$	95,250
Right-of-way Determinations / Purchases	$	75,000
TOTAL COST	**$**	**900,500**

REPLACE WATER METERS / RADIO READ SYSTEM

Construction Item	Quantity	Unit Cost	Total Cost	
Mobilization - LS	1	50000	$	50,000
Replace Face On New Meters - EA	50	300	$	15,000
3/4" Meter & Fittings - EA	200	1000	$	200,000
1" Meter & Fittings - EA	50	1500	$	75,000
1-1/2" Meter & Fittings - EA	2	3000	$	6,000
Handheld Device - EA	1	19000	$	19,000
Drive-By Software - EA	1	15000	$	15,000
Training & Support - YR	1	10000	$	10,000
Meter Boxes As Needed - EA	50	2000	$	100,000
Pavement Repair - SF	6000	13	$	78,000
Concrete Repair - SF	3000	16	$	48,000
CONSTRUCTION SUBTOTAL			**$**	**616,000**
Contingency - 15%			$	92,400
Engineering & Inspection - 15%			$	92,400
TOTAL COST			**$**	**800,800**

3.

2019 CAPITAL PROJECTS FOR AUSTIN, NEVADA - DAY ENGINEERING

PRELIMINARY ENGINEERING REPORT FOR TOWN SEWER

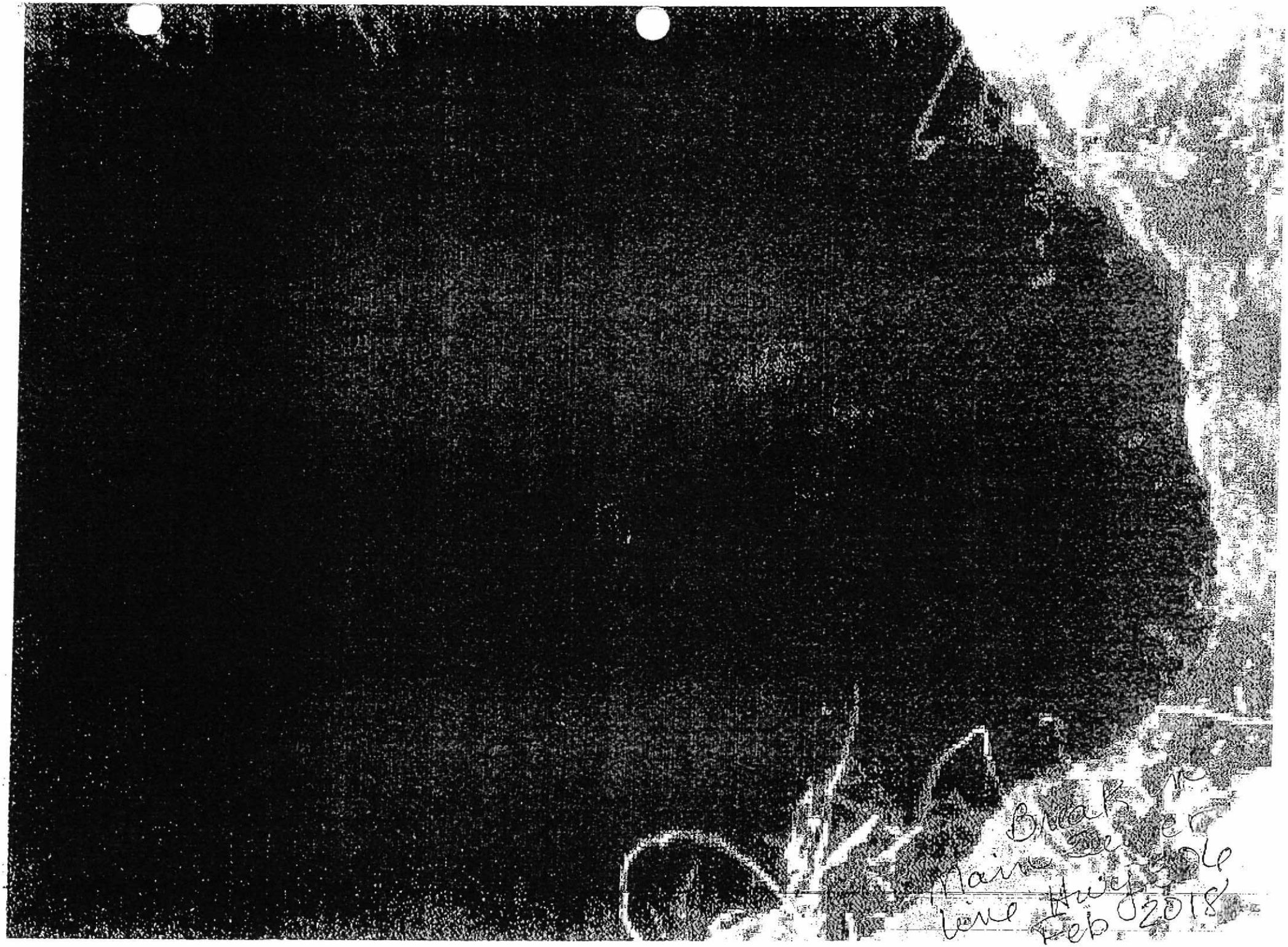
Construction Item	Quantity	Unit Cost	Total Cost
Project Planning	1	5000	$ 5,000
Existing Facilities	1	10000	$ 10,000
Need For Project	1	5000	$ 5,000
Alternatives Considered	1	10000	$ 10,000
Selection Of An Alternative	1	10000	$ 10,000
Proposed Project	1	10000	$ 10,000
Environmental Report	1	40000	$ 40,000
Finding, Cleaning, Televising, Mapping Sewers	16000	10	$ 160,000
TOTAL COST			**$ 250,000**

10" A/C SEWER LINING - LOWER GAS STATION TO OLD SEWER PLANT

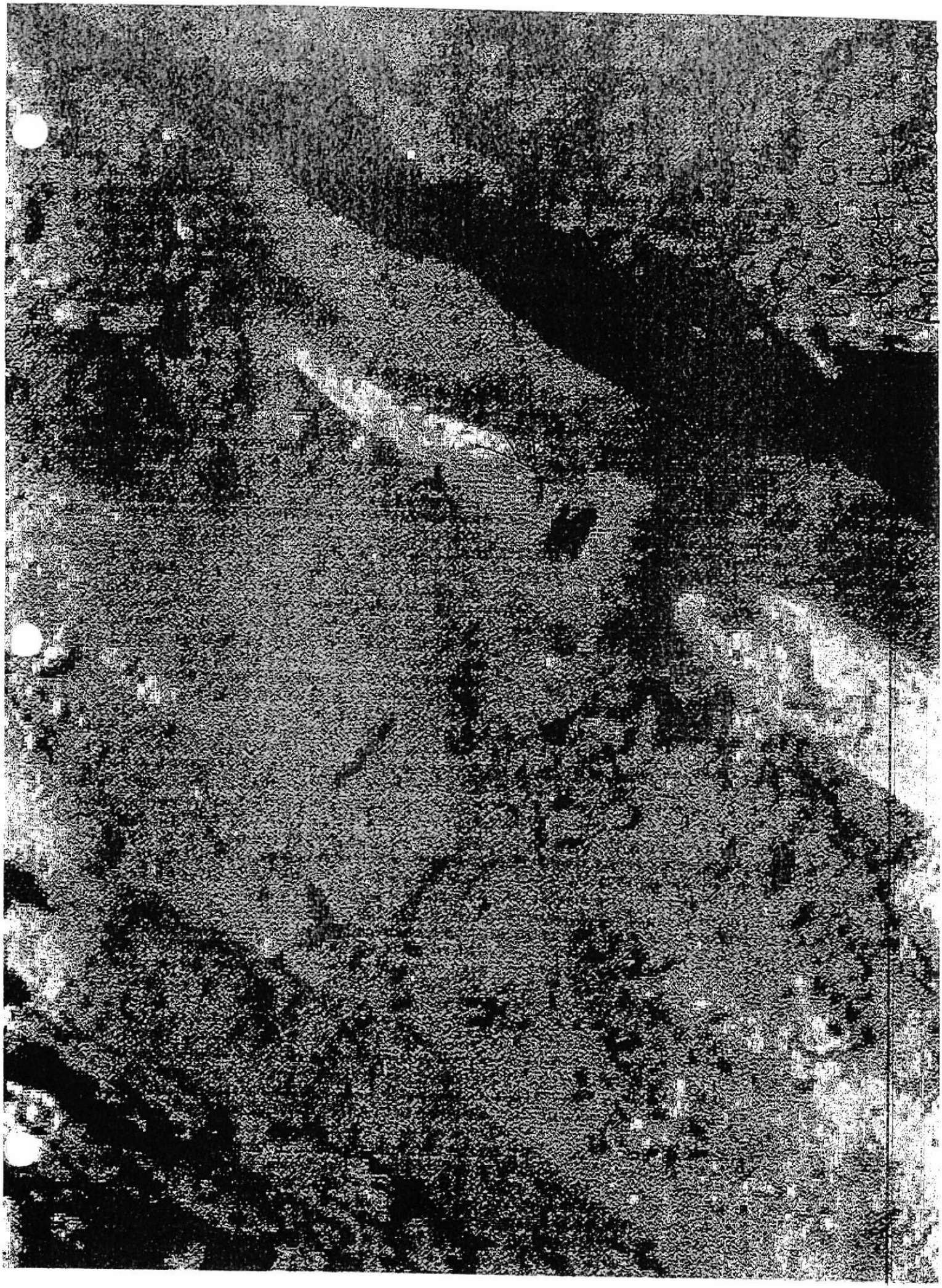
Construction Item	Quantity	Unit Cost	Total Cost
Mobilization - LS	1	80000	$ 80,000
Sewer Bypass Pumping - HR	100	600	$ 60,000
Asbestos Abatement - CY	30	4000	$ 120,000
Rehab 48" Manholes - EA	20	20000	$ 400,000
Rehab 10" A/C Sewer Pipe - LF	7000	105	$ 735,000
Spot Repair - EA	10	10000	$ 100,000
Sewer Service - FT	100	100	$ 10,000
TV Sewer Main After Rehab - LF	7000	5	$ 35,000
CONSTRUCTION SUBTOTAL			**$ 1,540,000**
Contingency - 15%			$ 231,000
Engineering & Inspection - 15%			$ 231,000
TOTAL COST			**$ 2,002,000**

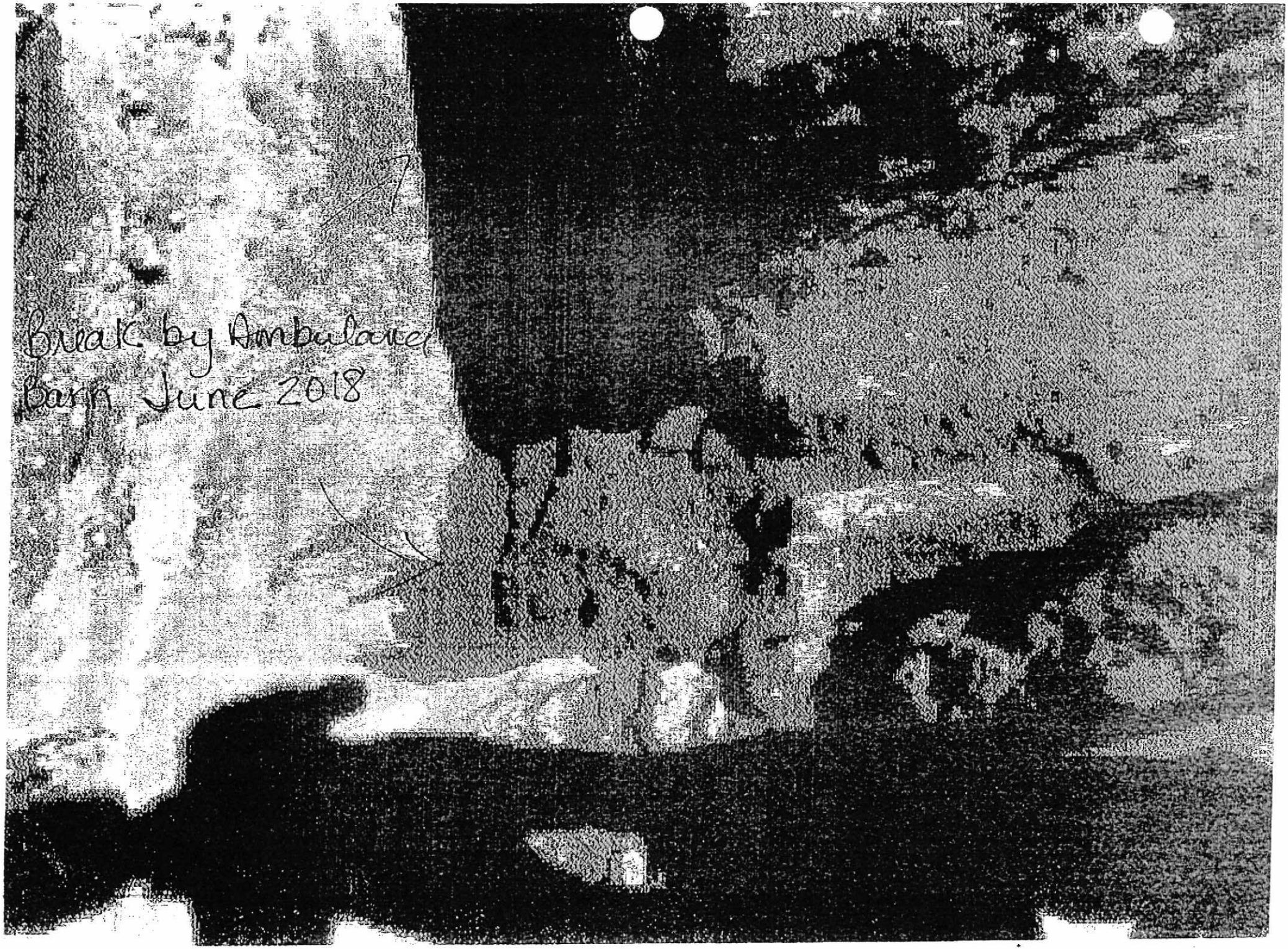
REPLACEMENT OF TWO CONCRETE TANKS WITH ONE STEEL TANK

Construction Item	Quantity	Unit Cost	Total Cost
Mobilization - LS	1	50000	$ 50,000
Remove Old Roofs / Backfill Holes - EA	2	35000	$ 70,000
Cap Pipes - Transfer Telemetry - EA	1	45000	$ 45,000
Tank Site Work - LS	1	35000	$ 35,000
160,000 Gallon Steel Tank - GAL	160000	1.25	$ 200,000
Tank Site Piping - LS	1	25000	$ 25,000
Interior Tank Painting - SF	6000	7	$ 42,000
Exterior Tank Painting - SF	4000	6	$ 24,000
Cleaning / Water Testing - LS	1	6000	$ 6,000
8" Water Main - LF	1200	70	$ 84,000
6" & 4" Connection - EA	2	10000	$ 20,000
8" Valve - EA	6	3000	$ 18,000
Fire Hydrant - EA	2	8000	$ 16,000
CONSTRUCTION SUBTOTAL			**$ 635,000**
Contingency - 15%			$ 95,250


Blackbeard
Maine Eclipse
Feb 2018






Break by Ambulance
Barn June 2018

LANDER COUNTY COMBINED SEWER AND WATER DISTRICT # 2
GENERAL IMPROVEMENT DISTRICT
P. O. Box 144 or 122 Main Street
Austin, Nevada 89310
Phone: 775-964-2676
Fax: 775-964-1417

January 22, 2019

Lander County Commissioners
50 State Route 305
Battle Mountain, Nevada 89820

RE: Affirmation Statement

Dear Commissioners,

Lander County Combined Sewer and Water District # 2 Board will comply with any and all grant administration requirements that Lander County has or may establish through policies and procedures that involve status reports, use of procedures, special reports, as well as disbursement methods.

Sincerely yours,

Hope Inglis
Chairwomen of LCCSWD2

gj

Town of Kingston

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY REQUEST FORM

FY 2019-2020

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

   Town of Kingston
   112 Gold Knob Road
   Austin, NV 89310
   775-964-2120

   Government entity for the town of Kingston. The Kingston Town Board is a five person elected body.

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

3. **The Town of Kingston would like to purchase 60 new chairs and a storage tree for the Kingston Community Hall. The existing chairs are approximately 35 years old and are in poor condition with surface wear. The old chairs are failing at the folding mechanism and are a safety hazard. We rely on these chairs for town hall meetings, Town of Kingston Fire fundraising events and hall rentals. Please see picture of old chairs. The Town of Kingston Fire Company has purchased 8 new tables with fundraising money to compliment these new chairs.**

4. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

   Please see attached quote for chairs, storage tree and shipping, including pictures.

   All expenditures for materials and shipping would be paid by grant proceeds from Lander County. If the costs on the quote rise due to time, Kingston will pay the extra costs.

5. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

   The grant request is for $3,396.48. This is materials and shipping for 60 chairs and 1 storage tree that will hold all 60 chairs. There are no other funding sources for this project. The Town of Kingston receives very limited funding, including ad valorem and consolidated taxes and relies heavily on grants, donations and volunteer hours.

6. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

2013 Town of Kingston (parks) $5,000 Concrete/labor for pavilion pad
Dirt work prep completed and concrete pad finished in the spring of 2014.

2013 Town of Kingston (parks) $2,715 Irrigation materials
Sprinkler system installed in spring of 2014.

2015 Town of Kingston (parks) $7,500 Pavilion.
Pavilion construction completed in fall of 2015.

2017 Town of Kingston (parks) $6,595 Solar aerator for Kingston Pond
Aerator has been purchased and was installed in spring 2018.

2018 Town of Kingston (parks) $1,556.00. Pavers for picnic squares at Lee Baker Park/ Orchard.

7. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

The Town of Kingston will provide and keep on file any and all reports, spreadsheets, requests for funds, invoices, vouchers, reimbursements that will be required to administer this grant. The Town of Kingston will comply with all grant requirements established through policy and procedure by Lander County.

8. Please include any further information about your request that will assist Lander County in analyzing your request.

The Town of Kingston is grateful to Lander County for all past grants generously given to the people of Kingston, and would like to thank the Commissioners for the opportunity to apply for this grant.

Signature

1/23/19
Date

QUOTE ACKNOWLEDGEMENT

Sales Quote Number: 74245

MityLite Customer Number: C394130

INVOICE TO	SHIP TO
Town of Kingston HC 65 PO Box 130 Austin, NV 89310 US Attn: Shannon Thiss	Town of Kingston 112 Gold Knob Road Kingston, NV 89310 US Attn: Shannon Thiss

QUOTE DATE	SALESPERSON	PAYMENT TERMS
1/16/2019	Matt Jones	NET30

ITEM NUMBER	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
1FMBKSBLK00	MESH ONE BLK SAND FLDG CHAIR W/BLK MESH	60	$45.92	$2,755.20
CRTTREE1	MULTI FUNCTION TREE CART;MESH AND SWIFTSET FLDG, CHRS	1	$466.65	$466.65

SUBTOTAL	$3,221.85
FREIGHT AMOUNT	$174.63
SALES TAX	$0.00
QUOTE TOTAL (USD)	**$3,396.48**

Quote Notes: THANK YOU FOR CHOOSING MITY-LITE!
FREIGHT CHARGE IS CURB SIDE DELIVERY ONLY; LIFT-GATE AND INSIDE DELIVERY WILL BE AN ADDITIONAL CHARGE.

Signature _____ Date _____

*A 50% prepayment is required for all custom products. Lead time is measured from receipt of prepayment.

For internal use

Quote: QUO-74245-T3Y8R9

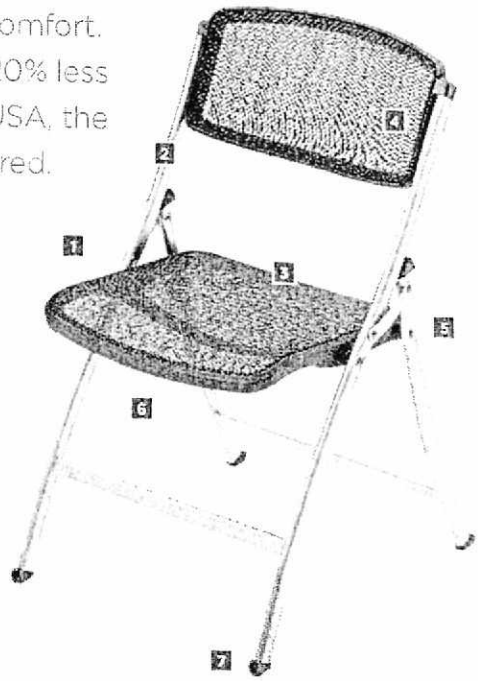
Manufacturer's Rep: None

MityLite, Inc. 1301 W 400 N, Orem, UT 84057, US
Phone 801-224-0589 | Fax 801-224-6191

MITY

MITYLITE
COLLECTION

The **Mesh One®** folding chair is incredibly durable and lightweight. Using a patented design, the breathable elastomeric mesh conforms to each individual's unique shape, minimizing pressure points, maximizing airflow, and delivering unsurpassed comfort. This chair constantly exceeds expectations and weighs 20% less than traditional upholstered folding chairs. Made in the USA, the **Mesh One** is easy to handle and nests securely when stored.



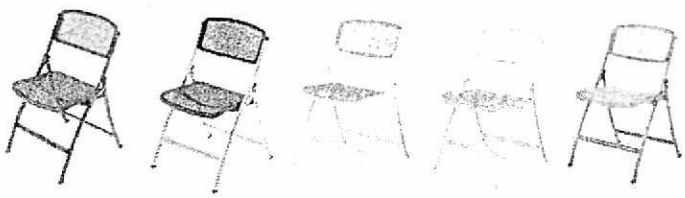
PRODUCT FEATURES

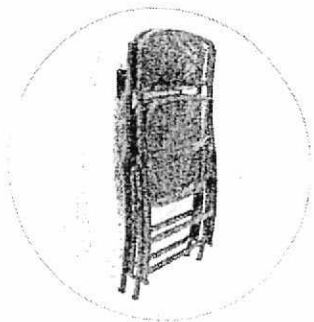
1. Supports more than 1,000 lbs (454kg)
2. Durable lightweight steel frame
3. Mesh seat & backrest conforms to shape and flex to minimize pressure points
4. Ventilated design maximizes airflow
5. Easy to clean, handle & store
6. Generous seat is 1.8" wider than standard folding chairs
7. Non-marring polypropylene glides

5 AVAILABLE CONFIGURATIONS

STANDARD COLOR OPTIONS | **OPTIONAL COLORS**

	1	2	3	4	5
FRAME COLOR	BLACK	SILVER	WHITE	BLUE	TITANIUM
SEAT, BACK & MESH COLOR	BLACK	BLACK	WHITE	BLUE	TITANIUM





Optional wall mount unit for convenient storage. Holds (2) chairs.

MADE IN THE USA

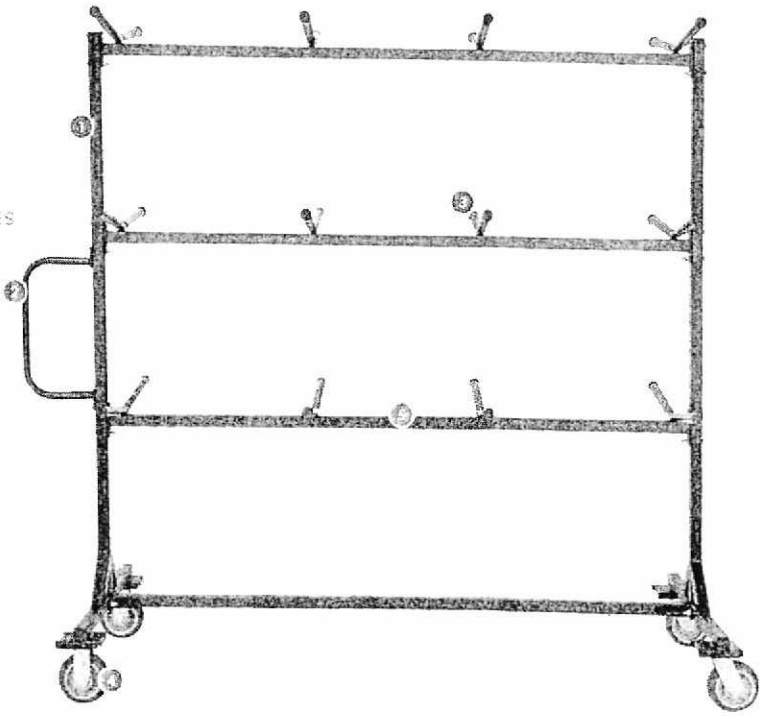
12 YEAR LIMITED WARRANTY



MITYLITE DURABILITY BY DESIGN

FOLDING CHAIR CART
FULL TREE

The Full-Tree Folding Chair Cart is designed to hold a wide variety of chairs. The chairs stack horizontally on the cart in 12 locations. This cart was designed with the end-user in mind, providing an easy-to-use chair storage solution.



PRODUCT FEATURES

1. DURABLE, POWDER COATED STEEL FRAME
2. EASY TO HANDLE, MOVE & STORE
3. PROTECTIVE NEOPRENE RUBBER ON HANGING TUBES
4. NON-MARRING WHEELS & CASTERS
5. HOLDS 80-96 FOLDING CHAIRS

12 YEAR LIMITED WARRANTY

MADE IN THE **USA**

CHAIR COMPATIBILITY

- MESHBACK: 80 CHAIRS
- ONESERIES® PRO: 60 CHAIRS
- SWIFTSET® FOLDING (NOT UPHOLSTERED): 96 CHAIRS
- SWIFTSET® FOLDING (UPHOLSTERED): 72 CHAIRS

SPECIFICATIONS

WIDTH	HEIGHT	LENGTH	WEIGHT

Town of Kingston Fire Co.

General Fund Grant Request

March 18, 2019

GRANTS FROM LANDER COUNTY REQUEST FORM
FY 2019-2020

This form is to be used by organizations, groups, political subdivisions, or any other entity requesting funds from Lander County. These forms will be prioritized for decisions regarding authorization of the grant. Please complete the form as completely as possible to provide information needed to analyze your request.

1. Please provide the name, address, and phone number of your organization and describe the nature of the business conducted by your organization. Please provide information regarding the legal existence or the organization (e.g. non-profit organization, political subdivision, citizen committee, a 501(c) that pertains to your organization).

The Town of Kingston Fire Company (TKFC) volunteer fire department is a political subdivision of the Town of Kingston. The fire company serves the communities of Kingston, Gilman Springs, Austin and highways 50, 376, 722, Eureka County and Nye County. The fire company responds to fire, rescue, and emergency medical services in its service area. Presently there are 12 members on the service with a maximum capacity of 12.
Town of Kingston Fire Company
Physical Address: 112 Gold Knob Road, Kingston, Nevada
Phone Number: 775-964-2120

2. Please provide a complete description of the project or operations for which you are requesting assistance. Please be very specific.

The Town of Kingston Fire Company receives a very limited budget from the Town of Kingston's General Fund every year. For the 2019-2020 fiscal year the company will receive approximately $5,500 from the town. We are requesting that our Public Agency Compensation Trust (PACT) insurance for the Fiscal year 2019-2020 be paid for through a grant from Lander County. With a full complement of 12 firefighters the PACT insurance will cost approximately $4,000.

3. Please provide a budget of your intended project or operations. Please indicate whether you plan for specific expenditures in your program to be paid from grant proceeds from Lander County. Please be specific.

PACT insurance is taken out of TKFC's 037 fund on a quarterly basis. Lander County has given us a check directly to then be deposited into the 037 and be used for this expenditure in the past.

12 Firefighter x $2,000 (deemed wage) per month= $24,000 x 3 months (quarter) = $72,000

$72,000 x 1.43% (PACT manual rate) = $1,029.60 X 4 (quarters) = $4,118.40*

***This number does not include modifiers or agent compensation.**

4. Please state the amount you are requesting from Lander County and describe other funding sources for the project or operation that will be used to accomplish your objectives for the plan.

The Town of Kingston Fire Company is requesting $4,000 to pay for the cost of PACT insurance for FY 2019-2020 . We have no other funding sources except for the Town of Kingston Fire account 037 that receives minimal funding from the Town of Kingston.

5. Please indicate whether or not you received monies from Lander County in prior years for similar requests and please list prior grant amounts and fully describe the use of prior proceeds.

The Town of Kingston Fire Company received $5,040 in FY 2015-2016 for PACT Insurance. Not all of the money for PACT was spent that year so $1,320 rolled over into the FY 2016-2017 budget for PACT payments. The expenditure for PACT for FY 2016-2017 was $2,163.

The Town of Kingston Fire Company received $4,017 in FY 2017-2018 for an audio system for fundraising events. An audio system was purchased from Pro Acoustics in the amount of $4,365.89 in July 2017. The difference between the grant and the purchase was paid with donations from fundraising.

The Town of Kingston Fire Company received a rescue fire truck from Lander County in late 2017. The vehicle is owned by Lander County but is in use by our dept.

The Town of Kingston Fire Company received $4,000 for PACT insurance for the 2018-2019 Fiscal Year from Lander County. In addition, it was decided by the Lander County Commissioners to provide PERs for active members of the Town of Kingston Fire Company. That cost is $42,000 per year, although none of that money has been expended as of Dec 2019.

6. Please provide an affirmative statement indicating that you will comply with any grant administration requirements that Lander County may establish through policies and procedures that involve status reports use of proceeds, special reports, and disbursement methods.

The Town of Kingston Fire Company will comply with all requirements, policies and procedures that involve the acceptance of this Lander County grant, including status reports, use of proceeds, special reports and disbursement methods Finances for the Town of Kingston Fire Company are examined by the Kingston Town Board on a regular basis.

7. Please include any further information about your request that will assist Lander County in analyzing your request.

The mission for the Town of Kingston Fire Company is to provide protection of life and property from the effects of fires, medical emergencies and traffic accidents. With a limited budget we rely heavily on grants, fundraising and private donations to make this possible. We would like to thank Lander County for providing the opportunity for these grants.

Shannon Thuss, Deputy Clerk
Signature

1/23/19
Date

Public Comment

*(4) Discussion and possible action - During this year's budget process, the tax rates changed by .0020. Reducing the Youth Services rate to .0009 and increasing the General Fund to 1.2670. This year's assessed valuation of 647,891,230 for Lander County will generate $12,467,371 compared to last year's total of $12,429,356 up 38,015 or 0.0306%, excluding the hospital and school district.

Tax Rates for	**FY 18-19:**	**FY 19-20:**
General Fund	1.2650	1.2670
Road & Bridge	.1909	.1909
Indigent	.0755	.0755
Ag Extension	.0150	.0150
Aged Services	.0850	.0850
Airport	.0400	.0400
Culture & Rec.	.0895	.0895
Subtotal	**1.7609**	**1.7629**
Youth Services	.0029	.0009
State Indigent (NACO)	.0150	.0150
State Medical Indigent	.0655	.0655
Capital Acquisitions	.0300	.0300
Override Rate:	**.1134**	**.1114**

Tax Rates for	FY 18-19:	FY 19-20:
L.C. Landfill	.0500	.0500
COMBINED RATE:	**1.9243**	**1.9243**

DEPARTMENTAL INFORMATION AND REQUESTS

*(5) a) All departments were affected by a 15% increase to medical coverage because of unknown premium increases, which could possibly change again before the final budget;

b) Payroll increased 2% for CPI and 2% for step and grade promotions for all full time employees;

c) Longevity bonuses, if approved, the total cost would be $107,000.00;

COMMISSIONER

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	
Department or Function Name	
Prepared by:	

Account #	Account Name	Amount	Reference to Detail
001 001	Commission travel	20,000	
		TOTAL	

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-001	FY 19-20
Department or Function Name	Commissioners	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53260	Dues & Subcriptions	55,000	Added 17,500 for rate increases
53360	Gas & Oil	2,500	
53676	Postage	800	
53880	Repair & Maintenance	2,800	
53920	Service & Supplies	18,000	Added 6,000 to cover extra costs
53930	Telephone/Fax	10,000	
53940	Travel & Training	40,000	Added 21,000 to host NACO dinner
53965	Advisory Board Travel	7,000	
59950	Misc.	100	
	TOTAL	136,200	

OPERATING BUDGET-PERSONNEL

Summary

Commissioners **001-001**

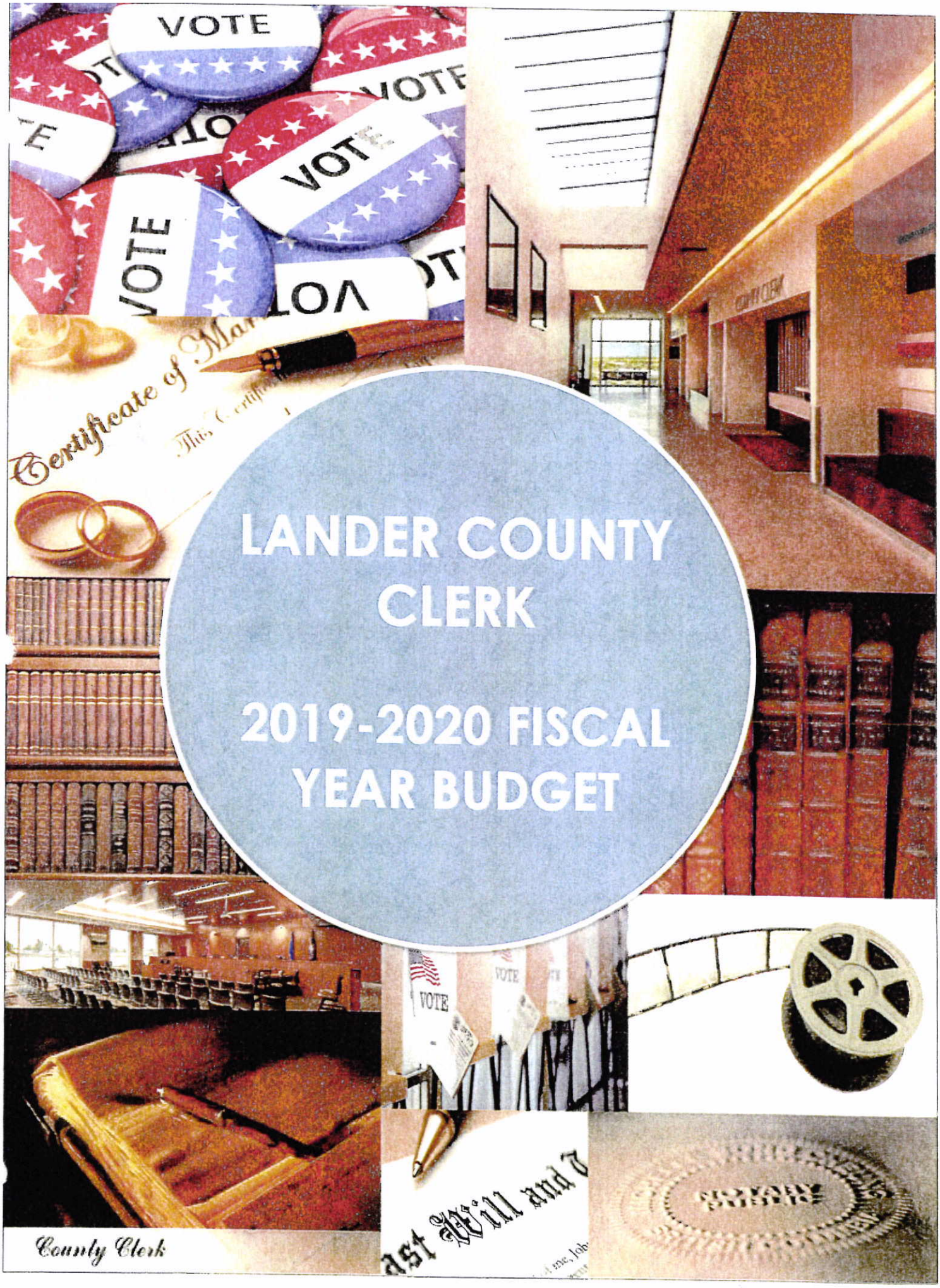
Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$144,661.86			$144,665.00	
51020	Salaries & Wages					
51030	Overtime					$144,665.00
52010	Group Insurance	$72,000.00			$72,000.00	
52011	Clothing Allowance					
52012	Unemployment					
52016	Medicare	$2,097.60			$2,100.00	
52018	FICA	$3,464.13			$3,465.00	
52020	Workman's Comp	$10,126.33			$10,130.00	
52040	Retirement (PERS)	$42,313.59			$42,315.00	$130,010.00
	Totals	$274,663.51			$274,675.00	$274,675.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Allan	$27,713.00
Sparks	$27,713.00
Ancho	$27,713.00
Clark	$27,713.00
Waits	$27,713.00
Longevity 12% for Waits for 6 months	**$1,662.78**
Longevity 14% for Waits for 6 months	**$1,939.91**
Longevity 8% for Clark for 6 months	**$1,108.52**
Longevity 10% for Clark for 6 months	**$1,385.65**
Total Base Salary	$144,661.86

Description	Amount	Carry to Summary
Total Base Salary from Above	$144,661.86	
Total Gross salary	$144,661.86	51020
Benefits & Taxes:		
Group Insurance	$72,000.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$2,097.60	52016
FICA (6.25% X Subtotal Patsy & Art)	$3,464.13	52018
Worker's Compensation (7% X Total Gross)X 5 Com	$10,126.33	52020
Retirement:		
29.25% X Subtotal Employer Only above	$42,313.59	
Total Retirement	$42,313.59	52040
Total Benefits and Taxes	$130,001.65	
Total Personnel Costs	$274,663.51	



LANDER COUNTY CLERK

2019-2020 FISCAL YEAR BUDGET

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***TWO*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
X		Personnel Request Changes
X		Line Item Operating Budget – Non – Personnel
		Minor Equipment/Furniture
		Capital Outlay Detail
		Capital Improvement Project Proposal
		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

REVENUE PROJECTIONS
LANDER COUNTY CLERK

FY 2019-2020

Fund & Department Number: 001-002
Department or Function Name: Clerk's Budget
Prepared by: Sadie Sullivan, Lander County Clerk

Account #	Account Name	Estimated Amount	Reference to Detail
32008	Admin Assess-Clerk	60	Unchanged
32050	Marriage License	1,800	Unchanged
32200	Clerk's Fees	2,500	Unchanged
32205	Candidate Filing Fee	1,000	Changed
	TOTAL:	5,360.00	

Lander County Clerk's Employees

Following are current positions and the employees who hold these positions, in the Lander County Clerk's Office.

Executive Secretary 3/Full Time	Kathy Duvall
Executive Secretary 2/Full Time	Emily Hendrix
Election/Archives Records/Part-Time	Aly Guaman
(This position is crossed trained to work any part of the Clerk's Office)	

Lander County Clerk Sadie Sullivan would like to increase employees to the following:

Executive Secretary 3/Full Time	Kathy Duvall
Executive Secretary 2/Full Time	Emily Hendrix
Elections Clerk /Full Time	New
Archives Records/Part-Time	Aly Guaman
(This position is crossed trained to work any part of the Clerk's Office)	

OR

Executive Secretary 3/Full Time	Kathy Duvall
Executive Secretary 2/Full Time	Emily Hendrix
Election/Archives Records/Full Time	Aly Guaman
(This position is crossed trained to work any part of the Clerk's Office)	

The Clerk's Office is requesting that changes be made to the number of employees in the Clerk's Office for the upcoming Fiscal Year Budget 2019/2020.

Thank you,

Sadie Sullivan
Lander County Clerk

Budget for 2019/2020

February 5, 2019

Dear Honorable Board of Lander County Commissioners,

As the Clerk of Lander County, I am requesting the addition of another full-time position to help carry the increasing workload from elections and to have enough staff to cover my office functions when various issues arise. Employees need to feel they are free to schedule appointments and vacations, or to be available during unexpected life-circumstances. As the Clerk, I need to know that the office will be covered properly when someone needs personal time, to attend a meeting or training, or possibly extended time off, as in FMLA leave. The Clerk's Office has responsibilities that must be performed outside of our office and this, at times, limits the coverage we are providing to the public. Election requirements are growing each year, along with security concerns. I need this additional person to help distribute the workload appropriately and to keep things running smoothly.

With the implementation of new election software and all new election equipment this past year we have been working very hard to attain proficiency and to become as comfortable with the new as we were with the old. We must prepare in advance for items that may be passed in the legislature and to have the staffing to cover the requirements of new laws that are on the horizon. We also need to have the time to be more involved in the legislative side of elections. Increasingly, we need to be more technically capable and hands-on with our election equipment. We are doing more of the programming and inputting of data than was needed when we had ADS. It's not just secretarial or clerk type skills that are needed. The reporting requirements are increasing continually and more time is being devoted to that. When the Secretary of State's office requests documentation from us we must respond quickly, within their timeframes and state or federal requirements.

When we lose the services provided by ADS and go live with DevNet this fall, we will be implementing new software and procedures for issuing marriage licenses, fictitious firm names, and notary bond licensing. There will be an adjustment period with this that we are prepared to handle. We also handle the filing of wills and licensing of marriage officiants.

I have had two staff members become notaries in order to provide a beneficial service to the public and it has been a positive thing. It can be an interruption at times, but I am willing to work around that.

I am having my staff cross-train for the commission meetings to provide coverage in the event that someone becomes unavailable and to not overload one person with those duties. All of my staff are cross-trained in all aspects of our office, to varying degrees. With the expanded use of the OnBase Agenda program for the commission agendas, along with other board agendas that we are responsible for, time will need to be spent in training for that program.

We continue to provide Ex-officio duties to the commissioners and other boards that fall within our responsibilities. Keeping track of the board seats is challenging and it's helpful to have a very thorough knowledge of those seats and the changes that come about.

We provide support in our office for the bidding processes of Lander County. The bids are archived in our office along with many other archival items. We provide research to other county offices and to the general public on request. Our office is always open to anyone needing to research information that may be found in our office.

We are updating some of our older computer equipment this year along with all the other equipment updates that have come our way. With the launching of the county's new website we will be adding forms and information to better aid the public. We strive to provide the best in customer service and a pleasant atmosphere for all who come to see us. This office is my responsibility and I know the needs of my office. It is my duty to request what will best help the functioning of this office.

Respectfully,

Sadie Sullivan
Lander County Clerk

LINE ITEM OPERATING BUDGET

LANDER COUNTY CLERK

FY 2019-2020

Fund & Department Number: 001-002

Department or Function Name: Clerk's Budget

Prepared by: Sadie Sullivan, Lander County Clerk

Account #	Account Name	Amount	Reference To Detail
53020	Advertising	5,000	Changed -($5,000)
53155	County Code Book	5,000	Unchanged
53260	Dues/Subscriptions	800	Unchanged
53300	Election Expense	40,000	Changed +($5,000)
53560	Maintenance/Contract/Agreement	60,000	Changed Was 27,000 last year "see attachment" $33,000 increase
53676	Postage	1,850	Unchanged
53880	Repair/Maintenance	1,500	Unchanged
53920	Service & Supplies	5,000	Unchanged
53930	Telephone/Fax	2,700	Unchanged
53940	Travel/Training	3,500	Unchanged
53991	Minor Equipment	1,000	Unchanged
	TOTAL:	~~$125,850~~ 126,350	

LAST FY	ACCOUNT #	ACCOUNT NAME	AMOUNT	REFERENCE
$92,850.00	001-002	CLERK FY 2019-2020	$125,850.00	

52020 - Advertising line - Changed.

53155 - County Code Book - unchanged.

53260 - Dues/Subscriptions - unchanged.

53300 – Election line - Changed

53560 - Maintenance/contract/agreement – Changed

ADS (Advance Data Systems)	Marriage Licences, Notary, Fictitous Firm Name (Will change to Devnet)	$ 6,000
Precision Document Imaging	Scanning system (Archive Documents)	$ 3,000
Votec	Election Management Software & Services (Replacing ADS Elections)	$10,000
Dominion Voting	Program/Software of Voting Machines, Voter Kiosks Scanners, Election Lap Top (Services, Licensing, ICX Smart Card Reader/Writer, VVPAT/VVPAT Printers)	$25,000
OPI (Office Product Inc.)	Copier	$ 3,600
Devnet	Marriage Licences, Notary, Fictitous Firm Name	$ 5,000 ?
Misc		$ 7,400

53676 - Postage line - unchanged.

53880 - Repair/Maintenance - unchanged.

53920 - Service & Supplies - unchanged.

53930 - Telephone & Fax - unchanged.

53940 - Travel/Training - unchanged.

53991 - Minor Equipment - unchanged.

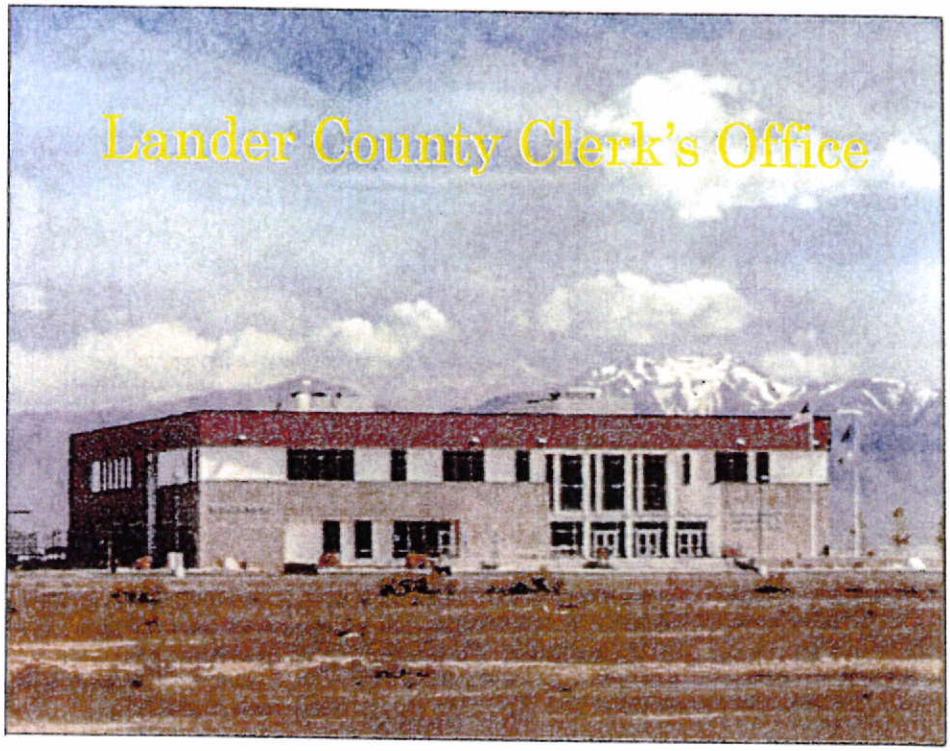
Respectfully Submitted,

Sadie Sullivan
Lander County Clerk

LANDER COUNTY CLERK'S

FIVE YEAR CAPITAL EXPENDITURE PLAN

Description	Year 1 FY 2019-2020	Year 2 FY 2020-2021	Year 3 FY 2021-2022	Year 4 FY 2022-2023	Year 5 FY 2023-2024	**Total**
Update Computers/Tyler/Votec Equipment for Elections & Scanning Equipment	5,000	5,000	5,000	5,000	5,000	**25,000**
Printers		1,000		1,000		**2,000**
Furniture						
Total	**5,000**	**6,000**	**5,000**	**6,000**	**5,000**	**27,000**



Clerk's Office Duties and Goals

Presentation Summary:

- Clerk's Office duties
- Growth
- Goals

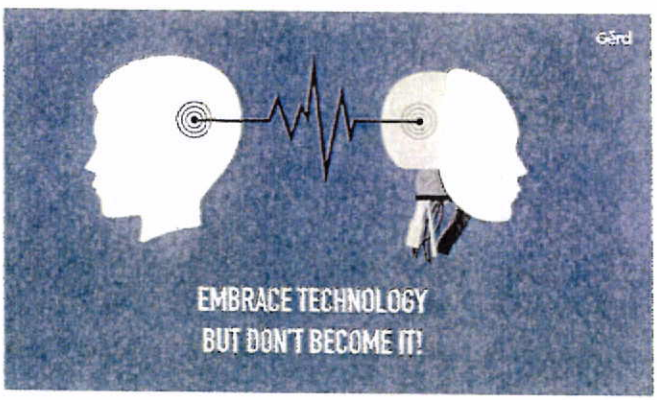
Teamwork



Technology

At the Clerk's Office, we embrace technology but still offer personal one-on-one service.

There are a variety of tools that help us do our jobs more effectively and accurately.



Commission Meetings

The Clerk's Office is the ex officio of all the Lander County Commission Meetings. NRS 293.503

We keep original documents that include agenda packets, minutes, recordings, mailings, contracts, agreements, ordinances, proclamations, resolutions and any other documentation that pertains to the Commission Meetings, and make it available to the public.



Other Boards

The Clerk's Office files agendas and minutes for:

- Austin Airport
- Board of Equalization
- BM Livestock Events Center
- Debt Management Board
- Kingston Town Board
- Lander County Advisory Board to Manage Wildlife
- Lander County Convention and Tourism Authority
- Lander County General Improvement District 1 (TV Board)
- Lander County Planning Commission
- Lander County Regional Transportation Board (RTC)
- Lander Economic Development Authority
- Local Emergency Planning Committee (LEPC)
- Public Land Use Advisory Planning Commission (PLUAPC)
- Sewer & Water District 2

Marriage Officiants

Licensed, ordained, appointed ministers, church or religious officials authorized to solemnize a marriage, notaries public and chaplains of Armed Forces can obtain certificates from the County Clerk to perform marriages. NRS 122.062
Applicants are required to complete an application provided by our office. They are required to include proper documentation and meet the requirements in order to receive their certification.

The Clerk's Office works with the Secretary of State through their web manager to maintain a list of marriage officiants in the State of Nevada.

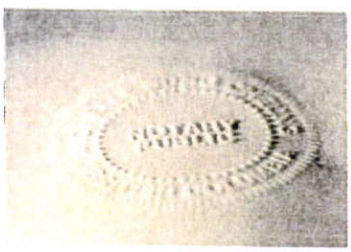


Notary Public Bonds

People wishing to become a Notary Public file their documentation at the Clerk's Office.
They are required to provide a $10,000 notary public bond, have a government issued photo identification and Filing Fee of $15.00.

Applicants then complete the process with the Nevada Secretary of State's Office. They will send the notary public application and $35 fee.

Detailed information may be obtained at:



Handbooks and Manuals

The Clerk's Office, much like other government offices, uses State manuals and handbooks. They serve as a guide and resource to run the Clerk's office lawfully and appropriately. They are updated regularly.

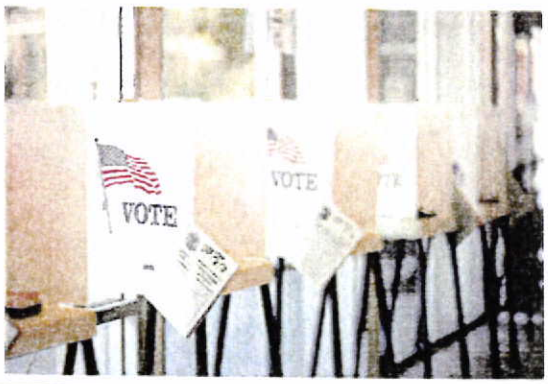
Copies can be provided, upon request.

- Nevada Commission on Ethics – Statutes
- Nevada Commission on Ethics – Ethics in Government
- Nevada Commission on Ethics – Public Officers & Public Employees July 2014
- Nevada County Commissioner Handbook 2016/2017 Edition
- Nevada Open Meeting Law January 2016 12th Edition
- Records Retention Schedule – Local Government December 2016
- Records Retention Schedule – Nevada Courts 2010

Elections

The Clerk serves as the Registrar of Voters and Chief Election Official in Lander County. The Clerk's office maintains voter registration records, conducts all County elections and oversees candidate filing.

NRS 293



Voter Registration

The County Clerk is ex officio county registrar for all precincts within the county.

- Maintain voter records:
  - Verify and process new voter affidavits and update current voter information.
  - Classify the registration of each registered voter in the computer database.
  - Daily comparison of voter records to the state vital statistics.
  - Daily transfer of voter register to the Secretary of State.
  - Record inactive and cancelled voter history.
  - Prepare and send notices (i.e. Failure to Vote, Address Change) to correct the county portion of the statewide voter registration list.
- Prepare and submit voter data reports to the Secretary of State.

Upcoming Election Dates

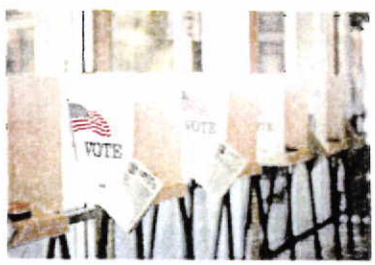
March 2 through March 13, 2020: Non-Judicial Candidate Filing Period

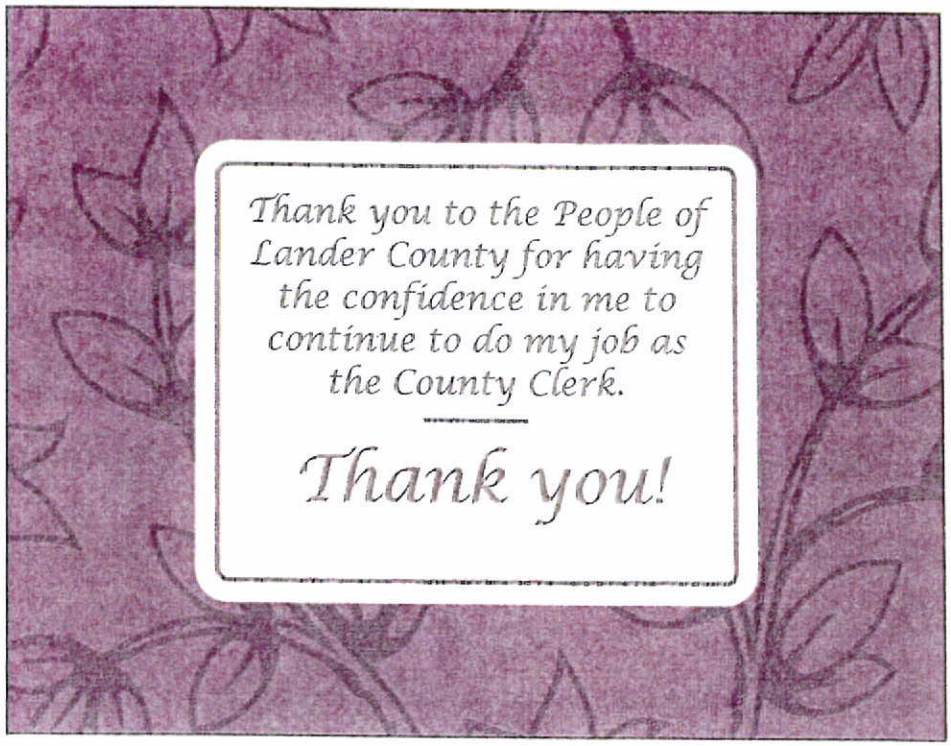
May 23, 2020 through June 5, 2020: Early Voting

June 9, 2020: Primary Election

October 17 through October 30, 2020: Early Voting for General

November 3, 2020: General Election




Thank you to the People of Lander County for having the confidence in me to continue to do my job as the County Clerk.
Thank you!

OPERATING BUDGET-PERSONNEL

Summary

Clerk **001-002**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Unit	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$87,775.26				$87,780.00	
51020	Salaries & Wages		$144,358.25		$18,265.62	$162,625.00	
51030	Overtime		$1,500.00			$1,500.00	$251,905.00
52010	Group Insurance	$14,400.00	$43,200.00			$57,600.00	
52012	Unemployment		$15,407.62		$1,826.56	$17,235.00	
52013	Vacation Accrual		$7,217.91		$264.85	$7,485.00	
52014	Bonus		$1,000.00			$1,000.00	
52016	Medicare	$1,272.74	$2,234.10		$264.85	$3,775.00	
52018	FICA				$1,132.47	$1,135.00	
52020	Workman's Comp	$3,511.01	$9,503.05		$730.62	$13,745.00	
52040	Retirement (PERS)	$25,674.26	$28,603.53			$54,280.00	$156,255.00
	Totals	$132,633.28	$253,024.46		$22,220.13	$408,160.00	$408,160.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Clerk/Sadie Sullivan	$71,362.00
Longevity 14% for 6 mo.	$4,995.34
Longevity 16% for 6 mo.	$5,708.96
Total Base Salary	$82,066.30

Description	Amount	Carry to Summary
Total Base Salary from Above	$82,066.30	
Longevity Increase (16% for 6 Months)	$5,708.96	
Total Gross Salary	$87,775.26	51010
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,272.74	52016
Worker's Compensation (4% X Total Gross)	$3,511.01	52020
Total Retirement(29.25% X Subtotal Gross)	$25,674.26	52040
Total Benefits and Taxes	$44,858.02	
Total Personnel Costs	$132,633.28	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Exec. Secretary II/Hendrix	21	$20.18	2080	$41,974.40
Exec. Secretary I/Vacant	20	$19.41	2080	$40,372.80
CPI 2%				$1,646.94
Merit 2%				$1,646.94
Subtotal EE/ER				$85,641.09
Employees Electing Employer Only PERS				
Executive Secretary III/Kathy	22	$20.99	2080	$43,659.20
CPI 2%				$873.18
Merit 2%				$890.65
Subtotal Employer Only				$45,423.03
			Total	$126,006.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$126,006.40	
CPI 2%	$2,520.13	
Merit 2%	$2,570.53	
PERS Election (Subtotal X 1.153912 - Subtotal)	$13,261.19	
Subtotal Gross Wages for Summary	$144,358.25	51020
Subtotal Gross Wages (for PERS)	$144,358.25	
Overtime (attach justification)	$1,500.00	51030
Vacation (5% of Gross OR Specific ID)	$7,217.91	52013
Bonus	$1,000.00	52014
Total Gross Wages	$154,076.16	
Benefits & Taxes:		
Group Insurance	$43,200.00	52010
Unemploymnet (10% of Gross OR Specific ID)	$15,407.62	52012
Medicare (1.45% X Total Gross Wages)	$2,234.10	52016
Worker's Compensation (4% X Total Gross + 3340.00 drug ct)	$9,503.05	52020
Retirement:		
Retirement (29.25% X Subtotal Employer Only)	$13,432.49	
Retirement (15.25% X Subtotal Employer/Employee)	$15,171.05	
Total Retirement	$28,603.53	52040
Total Benefits and Taxes	$98,948.30	
Total Personnel Costs	$253,024.46	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Deputy Clerk (19Hrs)				
Archives/Dep Clk	16	17.58	1039	$18,265.62
			Subtotal Part Time	$18,265.62
			Total	$18,265.62

Description	Amount	Carry to Summary
Total Base Wages from Above	$18,265.62	
Merit 2%	$0.00	
Total Gross Wages	$18,265.62	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (10% of Gross OR Specific ID)	$1,826.56	52012
Medicare (1.45% X Total Gross Wages)	$264.85	52016
FICA (6.2% X Subtotal Part Time Above)	$1,132.47	52018
Worker's Compensation (4% X Total Gross)	$730.62	52020
Total Benefits and Taxes	$3,954.51	
Total Personnel Costs	$22,220.13	

LINE ITEM OPERATING BUDGET

LANDER COUNTY CLERK

FY 2019-2020

Fund & Department Number: 001-002

Department or Function Name: Clerk's Budget

Prepared by: Sadie Sullivan, Lander County Clerk

Account #	Account Name	Amount	Reference To Detail
53020	Advertising	5,000	Changed -($5,000)
53155	County Code Book	5,000	Unchanged
53260	Dues/Subscriptions	300	Unchanged
53300	Election Expense	40,000	Changed +($5,000)
53560	Maintenance/Contract/Agreement	60,000	Changed Was 27,000 last year "see attachment" $33,000 increase
53676	Postage	1,850	Unchanged
53880	Repair/Maintenance	1,500	Unchanged
53920	Service & Supplies	5,000	Unchanged
53930	Telephone/Fax	2,700	Unchanged
53940	Travel/Training	3,500	Unchanged
53991	Minor Equipment	1,000	Unchanged

TOTAL: **$125,850**

LAST FY	ACCOUNT #	ACCOUNT NAME	AMOUNT	REFERENCE
$92,850.00	001-002	CLERK FY 2019-2020	$125,850.00	

52020 - Advertising line - Changed.

53155 - County Code Book - unchanged.

53260 - Dues/Subscriptions - unchanged.

53300 – Election line - Changed

53560 - Maintenance/contract/agreement – Changed

ADS (Advance Data Systems)	Marriage Licences, Notary, Fictitous Firm Name (Will change to Devnet)	$ 6,000
Precision Document Imaging	Scanning system (Archive Documents)	$ 3,000
Votec	Election Management Software & Services (Replacing ADS Elections)	$10,000
Dominion Voting	Program/Software of Voting Machines, Voter Kiosks Scanners, Election Lap Top (Services, Licensing, ICX Smart Card Reader/Writer, VVPAT/VVPAT Printers)	$25,000
OPI (Office Product Inc.)	Copier	$ 3,600
Devnet	Marriage Licences, Notary, Fictitous Firm Name	$ 5,000 ?
Misc	Perpetual Storage, Inc. ($618.00)	$ 7,400

53676 - Postage line - unchanged.

53880 - Repair/Maintenance - unchanged.

53920 - Service & Supplies - unchanged.

53930 - Telephone & Fax - unchanged.

53940 - Travel/Training - unchanged.

53991 - Minor Equipment - unchanged.

Respectfully Submitted,

Sadie Sullivan
Lander County Clerk

2

ADVANCED DATA SYSTEMS

1789 E. College Parkway
Suite 128
Carson City, NV 89706

Tel (775) 883-4007
(800) 748-6897
Fax (775) 882-1443

RECEIVED
FEB 05 2018
LANDER COUNTY CLERK

January 31, 2018

Sadie Sullivan
Lander County Clerk
50 State Route 305
Battle Mountain, NV 89820

RE: Clerk's Office Budget Items for FY 2018-19

Dear Sadie:

This is our annual budget letter which we prepare to assist you in knowing potential data processing expenses that we believe would be relevant for your 2018-19 fiscal year budget.

As we did last fiscal year, we will be charging on a monthly frequency for maintenance (which will still include *both* support and enhancement) at the application level for as long as you continue to use our software. If it happens that you migrate off the ADS/IBM platform before the end of the fiscal year, ADS will provide a reduced level of support to cover post-migration assistance, including research and question answering, help with archival inquiry, balance and discrepancy resolution, data queries from legacy systems, and other post-migration issues for as many months as you would feel that you need our services. Below are the monthly costs per application, for both pre-migration and post-migration maintenance:

Subsystem	Pre-Migration	Post-Migration
Voter Registration	608	152
Petition Verification	57	14
Election Worker	46	12
Jury Selection	165	41
Marriage Licenses	93	23
Fictitious Firm/Misc Index	72	18
Candidate Filing	62	16
Monthly Total:	**$1,103**	**$ 276**
Annual Total:	**$13,236**	**$3,312**

Data Export:

Unless special conversion programming is required to satisfy vendor requirements, ADS will, under our maintenance agreement, provide the services needed to export data from ADS applications and deliver it to your new vendor(s).

Please don't hesitate to call if you have any questions or would like to discuss anything in this letter.

Respectfully,

Mark Carter
Advanced Data Systems, Inc.

Invoice

Date	Invoice #
1/18/2019	201932

PRECISION DOCUMENT IMAGING
2440 Vassar Street, Ste. 1
Reno, NV 89502

Ship To

Lander County Clerk Office
Attn: Sadie Sullivan, County Clerk
50 State Route 305
Battle Mountain, NV 89820

P.O. No.	Terms	Due Date
13978	Net 20	2/7/2019

Service Date	Qty	Description	Rate	Amount
		Annual Support 02/01/19-01/31/2020 Support includes 2 inspections & cleanings yearly; additional charges may apply due to machine neglect (i.e. staples, clips). Does not include consumables (roller exchange kits).		
	1	Scanpro 3000 SN 91771	995.00	995.00
	1	Canon DR 9050 SN GG3002656	1,095.00	1,095.00

001.002.53560 LS 1/22/19

THANK YOU FOR CHOOSING
PRECISION DOCUMENT IMAGING

Subtotal	$2,090.00
Sales Tax (7.1%)	$0.00
Payments	$0.00
Balance Due	$2,090.00

Phone #	Fax #	E-mail
7753371987	775-337-1141	mew@precisiondi.com

TO AVOID ANNUAL SUPPORT REINSTATEMENT FEES, PLEASE REMIT PAYMENT BEFORE EXPIRATION DATE.
[redacted]ARD PAYMENTS WILL BE CHARGED AN ADDITIONAL FEE OF 4.0% INVOICE TOTAL.

(5)

VOTEC

Election Management Software & Services

Based on Lander County's VOTER REGISTRATION PROFILE, we propose:

SERVER BASED			
VEMACS Software / Services Description	**Quanity**	**Unit Price**	**Ext. Price**
Oracle Software Licenses (minimum of 10)	10	$400.00	$ 4,000.00
Installation and conversion charge (one time fee)	1	$4,446.00	$ 4,446.00
Software License Fee (per registered voter) 1st year	3,206	$0.40	$ 1,282.40
Oracle first year support fee	10	$100.00	$ 1,000.00
TOTAL system cost			**$ 10,728.40**
ANNUAL SUPPORT FEES			
Subsequent year's per voter fees*	3,206	$ 0.40	$ 1,282.40
VEMACS support base fee	1	$1,200.00	$ 1,200.00
Subsequent year's Oracle support fees	10	$100.00	$ 1,000.00
Total support fee**			**$ 3,482.40**

Vemacs is what is on the computers

Active Registered voters as of 11/2016. VOTEC uses active voters as its basis for all per voter license fees.

*Per voter fees adjust (up or down) by 40 cents per voter as the most recent November voter count differs from 3,206 active voters.

** Support fees will be due and payable on the first and subsequent anniversaries of the date of **first production use** of the VEMACS system.

Lander County would like to enter into a contract to buy VEMACS and will further pursue this matter in coming days/weeks. This agreement of intent does not commit either party to purchase, sell, or lease, but only to properly plan for this conversion, which would include access to current data by VOTEC. Parties mutually agree not to disclose information covered in this proposal except where necessary to negotiate specific contract terms. This proposal is good for 30 days.

Sadie Sullivan - Lander County Clerk 3/28/17

Customer Signature/Title Date

Director of Business Development March 7, 2017

VOTEC Signature/Title Date

VOTEC

Expert Election Management Software

10/30/17
CK#104784

Based on your specifications, we propose: 029.000.53033

SOFTWARE	Quanity	Unit Price	Ext. Price
Field System License Unit Price with Live Connectivity*	6	$ 600.00	$ 3,600.00
PollPower Management Software	1	$ 6,000.00	$ 6,000.00
Training, support, project management service package, VR integration, and election system interface		Included	
AWS (Amazon Web Services) hosting option			TBD
			$ 9,600.00
ANNUAL ***PollPower*** support (starts second year)	1	$ 1,200.00	$ 1,200.00
ANNUAL WelcomeVoter support (starts second year)	6	$ 120.00	$ 720.00

Pollpower = Kiosks
$ 1,920.00

VEMACS = voter reg.
$ 3,482.40

	Quanity	Unit Price	Ext. Price
windows	6	$ 920.00	$ 5,520.00
hub,			
ustomized hard case			
			$ 5,520.00
			$ 15,120.00

g system providers.

vice package to include: pre-deployment consultation, ining.

are comes with a 1 year (from date of delivery) warranty. for electronic and electro-mechanical components for subsequent years at a cost of 6% (six percent) of the original price ($55.00 per Kiosk, per year). Mechanical components including the case, tray, tablet arm, cables, power cords, and styli are warrantied at no additional cost as long as software support is being purchased.

Lander County would like to enter into a contract to buy VoteSafe and will further pursue this matter in coming days. This agreement of intent does not commit either party to purchase, sell, or lease, only to properly plan for this conversion. Parties mutually agree not to disclose information covered in this proposal except where necessary to negotiate specific contract terms. This proposal is good for 30 days.

Nadii Sullivan Lander County Clerk — 10/05/17

Customer Signature/Title — Date

Director of Business Development — 6/9/2017

VOTEC Signature/Title — Date

VOTEC CORPORATION 10920 Via Frontera, #110 San Diego, CA 92127
800.348.6832 www.votec.net

7

Dominion Annual Fees

yearly

Year	Software	Warrantee	Election Setup	Total Due	fiscal
2019-20	$ 8,495.00	$ 3,295.00	-	$ 11,790.00	22,790
2020-21	$ 8,919.75	$ 3,459.75	$ 22,000.00	$ 34,379.50	23,379.50
2021-22	$ 9,365.74	$ 3,632.74	-	$ 12,998.48	23,998.48
2022-23	$ 9,834.02	$ 3,814.37	$ 22,000.00	$ 35,648.39	24,648.39
2023-24	$ 10,325.73	$ 4,005.10	-	$ 14,330.83	25,330.83
2024-25	$ 10,842.01	$ 4,205.35	$ 22,000.00	$ 37,047.36	26,047.36
2025-26	$ 11,384.11	$ 4,415.61	-	$ 15,799.72	26,799.72

2. **Payment Schedule** - Dominion shall provide invoices to the Customer as described belov The Customer shall pay invoices in a timely manner and no later than thirty (30) calend days from receipt of a Dominion invoice. Payments specified in this Exhibit are exclusive c all excise, sale, use and other taxes imposed by any governmental authority, all of whic taxes shall be reimbursed by the Customer.

ID	Payment Invoice Date	Payment Amount
1	Agreement Signing	$59,934
2	Completion of System Acceptance	$70,219

3. Election Services, Annual License and Warranty Fees

3.1 Election Setup Services

DESCRIPTION	QTY	UNIT PRICE	EXTENSION
Election Setup (2020)	2	$11,000	$22,00
Election Setup (2022)	2	$11,000	$22,00(
Election Setup (2024)	2	$11,000	$22,000

3.2 Annual Software License Fees

DESCRIPTION	QTY	UNIT PRICE	EXTENSION
Annual Software License Fee – 2019			
Democracy Suite, including Adjudication	1	$4,500.00	$4,500.00
ICC Application (M160)	2	$1,000.00	$2,000.00
ICX with VVPAT printer	19	$95.00	$1,805.00
ICX with VVPAT printer and ATI	2	$95.00	$190.00
ICC Application (G1130)		$0	N/A
Annual Software License Fee – 2020			
Democracy Suite, including Adjudication	1	$4,725.00	$4,725.00
ICC Application (M160)	2	$1,050.00	$2,100.00
ICX with VVPAT printer	19	$99.75	$1,895.25
ICX with VVPAT printer and ATI	2	$99.75	$199.50
ICC Application (G1130)		$0	N/A
Annual Software License Fee – 2021			
Democracy Suite, including Adjudication	1	$4,961.25	$4,961.25
ICC Application (M160)	2	$1,102.50	$2,205.00
ICX with VVPAT printer	19	$104.74	$1,990.01
ICX with VVPAT printer and ATI	2	$104.74	$209.48
ICC Application (G1130)		$0	N/A

Annual Software License Fee – 2022			
Democracy Suite, including Adjudication	1	$5,209.31	$5,209.31
ICC Application (M160)	2	$1,157.63	$2,315.25
ICX with VVPAT printer	19	$109.97	$2,089.51
ICX with VVPAT printer and ATI	2	$109.97	$219.95
ICC Application (G1130)		$0	N/A
Annual Software License Fee – 2023			
Democracy Suite, including Adjudication	1	$5,469.78	$5,469.78
ICC Application (M160)	2	$1,215.51	$2,431.01
ICX with VVPAT printer	19	$115.47	$2,193.93
ICX with VVPAT printer and ATI	2	$115.47	$230.95
ICC Application (G1130)		$0	N/A
Annual Software License Fee – 2024			
Democracy Suite, including Adjudication	1	$5,743.27	$5,743.27
ICC Application (M160)	2	$1,276.28	$2,552.56
ICX with VVPAT printer	19	$121.25	$2,303.75
ICX with VVPAT printer and ATI	2	$121.25	$242.49
ICC Application (G1130)		$0	N/A
Annual Software License Fee - 2025			
Democracy Suite, including Adjudication	1	$6,030.43	$6,030.43
ICC Application (M160)	2	$1,340.10	$2,680.19
ICX with VVPAT printer	19	$127.31	$2,418.87
ICX with VVPAT printer and ATI	2	$127.31	$254.62
ICC Application (G1130)		$0	N/A

3.3 Annual Warranty Fees

DESCRIPTION	QTY	UNIT PRICE	EXTENSION
Annual Warranty Fee – 2019			
ICC – M160	2	$ 650.00	$ 1,300.00
ICX with VVPAT printer	19	$ 95.00	$ 1,805.00
ICX with VVPAT printer and ATI	2	$ 95.00	$ 190.00
Annual Warranty Fee – 2020			
ICC – M160	2	$ 682.50	$ 1,365.00
ICX with VVPAT printer	19	$ 99.75	$ 1,895.25
ICX with VVPAT printer and ATI	2	$ 99.75	$ 199.50
Annual Warranty Fee – 2021			
ICC – M160	2	$716.63	$ 1,433.25
ICX with VVPAT printer	19	$104.74	$ 1,990.01
ICX with VVPAT printer and ATI	2	$104.74	$ 209.48
Annual Warranty Fee – 2022			
ICC – M160	2	$752.46	$ 1,504.91
ICX with VVPAT printer	19	$109.97	$ 2,089.51
ICX with VVPAT printer and ATI	2	$109.97	$ 219.95
Annual Warranty Fee – 2023			
ICC – M160	2	$790.08	$ 1,580.16
ICX with VVPAT printer	19	$115.47	$ 2,193.99
ICX with VVPAT printer and ATI	2	$115.47	$ 230.95
Annual Warranty Fee – 2024			
ICC – M160	2	$ 829.58	$ 1,659.17
ICX with VVPAT printer	19	$ 121.25	$ 2,303.69
ICX with VVPAT printer and ATI	2	$ 121.25	$ 242.49
Annual Warranty Fee – 2025			
ICC – M160	2	$871.06	$ 1,742.12
ICX with VVPAT printer	19	$127.31	$ 2,418.87
ICX with VVPAT printer and ATI	2	$127.31	$ 254.62

4. Detailed Descriptions

4.1 ***ImageCast® Central Scanner (ICC)***. Dominion shall provide the ImageCast® Central Scanner for use by The Customer. The ImageCast® Central Scanner is commercial off-the-shelf digital scanners configured to work with the ImageCast® Central Software for high speed ballot tabulation. Each ImageCast® Central Scanner includes the following components:

4.1.1 Canon DR-G1130 high speed document scanner

OFFICE PRODUCTS I''C (OPI)

CONTRACT INVOICE

Invoice Number: AR248468
Invoice Date: 01/28/2019

Bill To: LANDER COUNTY CLERK
50 STATE ROUTE 305
BATTLE MOUNTAIN, NV 89820
UNITED STATES

Customer: LANDER COUNTY CLERK
50 STATE ROUTE 305
BATTLE MOUNTAIN, NV 89820

Account No	Payment Terms	Due Date	Invoice Total	Balance Due
560	Net 15 Days	02/12/2019	$ 309.02	**$ 309.02**

Invoice Remarks

Contract Number	Contact	Contract Amount	P.O. Number	Start Date	Exp. Date
3897-01		$ 309.02		06/28/2018	

Contract Remarks

Summary:

Contract base rate charge for this billing period	$0.00
Contract overage charge for the 12/28/2018 to 01/27/2019 overage period	$309.02 **
**See overage details below	$309.02

Detail:

001 · 002 · 53500 ss 2/7/19

Equipment included under this contract

SHARP/MX6070V

Number	Serial Number	Base Adj.	Location
7196	85122734	$0.00	LANDER COUNTY CLERK 50 STATE ROUTE 305 BATTLE MOUNTAIN, NV 89820

Meter Type	Meter Group	Begin Meter	End Meter	Credits	Total	Covered	Billable	Rate	Overage
B\W	B\W	24,042	28,058		4,016	0	4,016	$0.013900	$55.82
Color	COLOR	7,148	10,313		3,165	0	3,165	$0.080000	$253.20
									$309.02

Please reference the invoice number which is located on the top right corner of your invoice (starting with "AR") on your check to make sure your payment is properly applied to your account. Thank You!

$250.00 per month
$3000.00

WWW.OFFICEPROINC.NET

Invoice SubTotal	$309.02
Tax:	$0.00
Invoice Total	$309.02
Balance Due:	**$309.02**

RECEIVED
FEB 01 2019
LANDER COUNTY CLERK

121 FREEPORT CIRCLE FALLON, NV 8[redacted]-5403

12 ✓

TREASURER

BUDGET

FOR

2019/2020

Treasurer

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***TWO*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Friday, February 2, 2018 AT 5:00 PM:

Enc.	N/A	
✓		Revenue Estimates
✓		Personnel Request Changes
✓		Line Item Operating Budget – Non – Personnel
✓		Minor Equipment/Furniture
	✓	Capital Outlay Detail
	✓	Capital Improvement Project Proposal
	✓	Five Year Capital Improvement Program Worksheet
	✓	Grants to Lander County Review Form
	✓	Grants from Lander County Request Form

LANDER COUNTY TREASURER
JUSTI JOHNSON

LETTER OF TRANSMITTAL
2019-2020 BUDGET
February 2, 2019

The 2019-2020 budget for the Treasurers office has **INCREASED $25,518.00** compared to the 2018-2019 budget. Please see below:

1.	**Advertising:**	**INCREASE $420.00**
2.	**Dues & Subscriptions:**	**DECREASE $450.00**
3.	**Postage:**	**INCREASE $1,601.00**
4.	**Printing:**	**INCREASE $645.00**
5.	**Services and Supplies**	**INCREASE-$22,402.00**
6.	**Telephone/Fax:**	**DECREASE $650.00**
7.	**Travel/Training:**	**INCREASE $3,100.00**
8.	**Minor Equipment:**	**DECREASE $1,550.00**
9.	**Capital Outlay Item:**	**NO REQUEST**
10.	**Wages:**	**INCREASE**

Closure Statement:

My base budget has **increased** from last year. The large increase in Service & Supplies is as follows:

1. **Services & Supplies** (I have allowed $10,000.00 for Tyler enhancements and I also allowed $10,000.00 for Devnet enhancements.)

2. My budget will **increase** for **Wages** as follows:

1. Due to CPI and/or bonuses.
2. Request for 1 additional interim employees as follows:

a. 3 Months Training Period.
(The new employee would be hired to replace the employee retiring 3 months prior to the retirement date. The new employee would be on-the-job training with the retiring employee that has 29 years of experience. The retiring employee is willing to give back to the taxpayers the knowledge and training that they have gained over the past 29 years. This will allow the new employee to have an understanding of the process, to be an immediate asset to the office, and allow the transition to be smooth and productive.)

I have a total increase of $25,518.00 in my 2019-20 budget, not including CPI, Classification and Grade changes, bonuses, or addition interim employees and wages.

Sincerely,

Justi Johnson

Justi Johnson/Lander County Treasurer
and Ex-Officio Tax Receiver

REVENUE PROJECTIONS

FUND	Account Name	Amount
1	General	$ 753,000.00
4	State Medical Indigency	$ -
11	Landfill	$ 88,000.00
12	Airport	$ -
16	DOE Nuclear Repository	$ -
19	Austin Town Capital Acquisition	$ 377.00
20	Austin Town	$ 1,392.00
25	Battle Mountain Town	$ 10,981.00
31	Capital Acquisition	$ -
34	Kingston Town Capital Acquisition	$ 503.00
35	Kingston Town	$ 1,406.00
36	Kingston Water	$ 6,192.00
37	Kingston Vol Fire Dept	$ 262.00
45	Austin Fair & Recreation	$ 2,153.00
46	Battle Mountain Fair & Recreation	$ 9,331.00
54	Battle Mountain Town Cap Acquisition	$ 2,304.00
55	Construction Capital Projects CCP	$ 862,196.00
56	Emergency Maintenance	$ -
57	Reserve -Geothermal	$ 12,458.00
58	Title III SRS/CRA	$ -
59	Retiree Ins. Liability	$ -
70	L. C. School	$ -
93	Range Impr #6 Trust Fund	$ -
226	Battle Mountain Water	$ 43,182.00
236	Battle Mountain Sewer	$ 118,706.00
300	Technology Fees	$ 28,186.00
385	Court Facility Fee	$ 8,217.00
		$ 1,948,846.00

LINE ITEM OPERATING BUDGET NON PERSONNEL

Fund and Department Number	General	003
Department or Function Name		Treasurers Office
Prepared by:		Justi Johnson

Account #	Account Name	Amount	Reference to Detail
53020	Advertising	$ 2,920.00	increase- $420.00 ✓
53260	Dues & Subscriptions	$ 1,125.00	decrease $450.00 ✓
53676	Postage	$ 15,151.00	increase-$1601.00 ✓
53680	Printing	$ 4,995.00	increase $645.00 ✓
53920	Service & Supplies	$ 34,902.00	increase- $22,402.00
53930	Telephone/fax	$ 600.00	decrease $650.00 ✓
53940	Travel and Training	$ 7,500.00	increase 3,100.00
53991	Minor Equipment	$ 1,000.00	decrease $1,550.00 ✓
	TOTAL	**$ 68,193.00**	

	53020		53260		53676		53680		53920					
	adv	cost	dues	cost	post	cost	print	cost	serv	cost		tele	cost	
	tx inst notc x4	570.00	treas assoc	50.00	5280 checks	2,851.00	nrs	375.00	ADS	-	21/22 budget	telephone	600.00	
	not to taxpyr	200.00	memcfoa	150.00	7000 bbills	3,780.00	taxbills/presort	2,500.00	*18,256.00*		every 4 yrs bond	fax	-	
	tax sale	penalties	Bugle	40.00	3 yr certifieds	981.00	envelopes	1,500.00	public off'l bond	-	(18,000.00)			
	1 yr del	1,300.00	regNACO	350.00	misc corresp	324.00	letterhead	400.00	sec tax enhncmt	3,840.00				
	pub notc	850.00	reg gfoa	60.00	600 w/s	324.00	cash rcpt	220.00	TR enhncmt	3,540.00				
	person prop	-	mem naftco	50.00	3000 warn	1,620.00		-	web page inhncmt	876.00				
			reg mta	-	stamps	1,080.00		-	program chg's/Tyler	10,000.00				
			cfoa reg	200.00	lease fee	1,520.00			program chg's/Devnet	10,000.00				
			memnaco	25.00	tax sale cert	1,635.00			Dest Top Deposit/IT work	-				
				-	tx sl bid letter	108.00				-				
			GIOA	200.00	100% pre-set permit annual	190.00			copypaper	1,800.00				
					supplies-strips/cartridges	738.00			green bar/computer	-				
					increase postage rates- 1 cent 2nd ounce	-			trs rcts	1,000.00				
									misc office supplies	846.00				
									copier bill	3,000.00				
									(Treasurer absorb 100%)	-				
									title search/tax sale	penalties				
TOTALS		2,920.00		1,125.00		15,151.00		4,995.00		34,902.00				
		2,920.00		1,125.00		15,151.00		4,995.00		34,902.00				
diff		-		-		-		-		-				

MINOR EQUIPMENT/FURNITURE			
Fund and Department Number		General	003
Department or Function Name			Treasurers Office
Prepared by:			Justi Johnson
	Item Description		**Amount**
53991	Minor Equip/Furniture	$	1,000.00
	1-Lexmark 2500 $1000.00		
	TOTAL	$	**1,000.00**

OPERATING BUDGET-PERSONNEL

Summary

Treasurer **001-003**

Acct#	Account	Sheet 1 Exempt	Sheet 1 Salaried	Sheet 2 Local #3	Sheet 3 Extra	Total	
51010	Salaries Admin	$71,362.00				$71,365.00	
51020	Salaries & Wages		$60,963.84	$136,598.96	$12,150.00	$209,715.00	
51030	Overtime			$1,000.00		$1,000.00	$282,080.00
52010	Group Insurance	$38,000.00	$26,370.00	$28,800.00		$93,170.00	
52012	Unemployment		$3,523.18	$6,816.99	$364.50	$10,705.00	
52013	Vacation Accrual		$7,315.66	$15,025.89		$22,345.00	
52014	Bonus		$3,000.00	$1,000.00		$4,000.00	
52015	Sick Leave Accrual		$16,800.00	$16,800.00		$33,600.00	
52016	Medicare	$1,427.24	$1,277.15	$2,471.16	$176.18	$5,355.00	
52018	FICA						
52020	Workman's Comp	$2,140.86	$2,642.39	$5,112.75	$364.50	$10,265.00	
52040	Retirement (PERS)	$20,873.39	$18,709.42	$26,829.24	$3,553.88	$69,970.00	$249,410.00
	Totals	$133,803.49	$140,601.65	$240,454.99	$16,609.05	$531,490.00	$531,490.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Treasurer/Justi	$71,362.00
Longevity	
Total Base Salary	$71,362.00

Description	Amount	Carry to Summary
Total Base Salary from Above	$71,362.00	
Longevity Increase		
Total Gross Salary	$71,362.00	51010
Benefits & Taxes:		
Group Insurance	$38,000.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,427.24	52016
Worker's Compensation (3% X Total Gross)	$2,140.86	52020
Retirement (29.25% X Total Gross)	$20,873.39	52040
Total Benefits and Taxes	$62,441.49	
Total Personnel Costs	$133,803.49	

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Accountant/Becky	$58,619.08
CPI & Merit 4%	$2,344.76
Subtotal Employer Only	$60,963.84
Total Base Salary	$58,619.08

Description	Amount	Carry to Summary
Total Base Salary from Above	$58,619.08	
CPI & Merit 4%	$2,344.76	
Subtotal Gross Salary for Summary	$60,963.84	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Vacation (12% X Gross OR Specific ID)	$7,315.66	52013
Bonus	$3,000.00	52014
Total Gross salary	$88,079.50	
Benefits & Taxes:		
Group Insurance	$26,370.00	52010
Unemployment (4% X Gross OR Specific ID)	$3,523.18	52012
Medicare (1.45% X Gross)	$1,277.15	52016
Worker's Compensation (3% X Total Gross)	$2,642.39	52020
Retirement (29.25% X Employer Only above)	$18,709.42	52040
Total Benefits and Taxes	$52,522.14	
Total Personnel Costs	$140,601.65	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Accounting Spec. III/Aira	23	$21.37	2080	$44,449.60
Deputy Treasurer/Vacant		$17.26	2080	$35,900.80
CPI & Merit 4%				$3,214.02
Subtotal EE/ER				$83,564.42
Employees Electing Employer Only PERS				
Deputy Treasurer/Cassie	20	$19.03	2080	$39,582.40
CPI & Merit 4%				$1,583.30
Subtotal Employer Only				$41,165.70
			Total	$119,932.80

Description	Amount	Carry to Summary
Total Base Wages from Above	$119,932.80	
CPI & Merit 4%	$4,797.31	
PERS Election (Subtotal X 1.141075 - Subtotal)	$11,868.85	
Subtotal Wages for Summary	$136,598.96	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Overtime (attach justification)	$1,000.00	
Vacation (11% of Gross OR Specific ID)	$15,025.89	52013
Bonus	$1,000.00	52014
Total Gross Wages	$170,424.85	
Benefits & Taxes:		
Group Insurance	$28,800.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$6,816.99	52012
Medicare (1.45% X Total Gross Wages)	$2,471.16	52016
Worker's Compensation (3% X Total Gross)	$5,112.75	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$12,187.22	
(15.25% X Subtotal EE/ER Above)	$14,642.02	52040
Total Retirement	$26,829.24	
Total Benefits and Taxes	$70,030.14	
Total Personnel Costs	$240,454.99	

Sheet #3

Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Election Employer Only PERS				
3 Month Position			520	$12,150.00
				$0.00
CPI 2%				
Subtotal for Employer Only				$12,150.00
			Total	$12,150.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$12,150.00	
CPI (assume 2% X Base Wages)		
Subtotal Wages for Summary	$12,150.00	51020
Longevity Bonus		52014
Overtime (attach justification)		51030
Vacation (4% of Gross OR Specific ID)		52013
Total Gross Wages	$12,150.00	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (3% of Gross OR Specific ID)	$364.50	52012
Medicare (1.45% X Total Gross Wages)	$176.18	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$364.50	52020
Retirement (29.25% X Subtotal Full Time Above)	$3,553.88	52040
Total Benefits and Taxes	$4,459.05	
Total Personnel Costs	$16,609.05	

COUNTY MANAGER BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-005	FY 19-20
Department or Function Name	County Manager	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53020	Advertising	12,000	
53360	Gas and Oil	650	
53521	Labor Negotiations	20,000	?
53676	Postage	1,800	
53880	Repair and Maintenance	2,500	
53920	Service & Supplies	9,000	
53930	Telephone/Fax	15,000	
53940	Travel & Training	20,000	
53991	Minor Equip/Furniture	3,000	
59205	Professional Services	~~640,000~~	500,000
59373	Safety Training	75,000	
59950	Misc.	1,000	
	TOTAL	**799,950**	

-140,000

659,950

OPERATING BUDGET-PERSONNEL

Summary

County Manager **001-005**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Safety Dir.	Engineer	Total	
51010	Salaries Admin						
51020	Salaries & Wages	$368,412.90	$73,071.42			$441,485.00	
51030	Overtime		$2,000.00			$2,000.00	$443,485.00
52010	Group Insurance	$43,200.00	$21,600.00			$64,800.00	
52012	Unemployment	$23,222.93	$8,137.63			$31,365.00	
52013	Vacation Accrual	$17,136.00	$5,304.83			$22,445.00	
52014	Bonus	$1,500.00	$1,000.00			$2,500.00	
52016	Medicare	$5,612.21	$1,179.96			$6,795.00	
52018	FICA						
52020	Workman's Comp	$15,481.96	$3,255.05			$18,740.00	
52040	Retirement (PERS)	$95,197.51	$17,368.42			$112,570.00	$259,215.00
	Totals	$569,763.50	$132,917.31			$702,700.00	$702,700.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Training Officer/Asst. Safety Manager	$80,000.00
CPI & Merit 4%	$3,200.00
Subtotal Base Salary for Employer/Employee PERS	$83,200.00
Employees Electing Employer Only PERS	
County Manager/Keith	$113,506.00
Human Resources Director Assistant/Liz	$35,000.00
CPI & Merit 7%	$10,395.42
1 year of Salary incase of termination	$113,506.00
Subtotal Base Salary for Employer Only	$272,407.42
Total	$228,506.00

Description	Amount	Carry to Summary
Total Base Salary from Above	$228,506.00	
CPI & Merit (4%)	$13,595.42	
PERS Election (Subtotal X 1.153912 - Subtotal)	$12,805.48	
Contract Payment of Termination	$113,506.00	
Subtotal Wages for Summary	$368,412.90	51020
Vacation (5% X Gross OR Specific ID)	$17,136.00	52013
Bonus	$1,500.00	52014
Total Gross Salary	$387,048.90	
Benefits & Taxes:		
Group Insurance	$43,200.00	52010
Unemployment (6% X Gross OR Specific ID)	$23,222.93	52012
Medicare (1.45% X Gross)	$5,612.21	52016
Worker's Compensation 4% X Total Gross)	$15,481.96	52020
Retirement:		
Retirement (29.25% X Employer Only above)	$80,556.67	
Retirement (15.25% X Employer Only above)	$14,640.84	
Total Retirement	$95,197.51	52040
Total Benefits and Taxes	$182,714.60	
Total Personnel Costs	$569,763.50	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Exec Personal Assit./Kyla		$24.20	1040	$25,168.00
CPI & Merit 4%				$1,006.72
Subtotal Base Salary for Employer/Employee PERS				$26,174.72
Employees Election Employer Only PERS				
Exec Secretary II/Miteshell	21	$19.78	2080	$41,142.40
CPI & Merit 4%				$1,645.70
Subtotal Base Salary for Employer Only				$42,788.10
			Total	$66,310.40

Description	Amount	Carry to Summary
Total Base Salary from Above	$66,310.40	
CPI & Merit Increase per Policy (4%)	$2,652.42	
PERS Election (Subtotal X 1.153912 - Subtotal)	$4,108.60	
Subtotal Salary for Summary	$73,071.42	51020
Overtime	2,000.00	51030
Vacation (8% X Gross OR Specific ID)	$5,304.83	52013
Bonus	$1,000.00	52014
Total Gross Salary	$81,376.25	
Benefits & Taxes:		
Group Insurance	$21,600.00	52010
Unemployment (10% X Gross OR Specific ID)	$8,137.63	52012
Medicare (1.45% X Gross)	$1,179.96	52016
Worker's Compensation 4% X Total Gross)	$3,255.05	52020
Retirement:		
Retirement (29.25% X Employer Only above)	$12,661.77	
Retirement (15.25% X Employer/Employee above)	$4,706.66	
Total Retirement	$17,368.42	52040
Total Benefits and Taxes	$51,541.06	
Total Personnel Costs	$132,917.31	

OPERATING BUDGET-PERSONNEL

Shannon Berman

Summary

Ag/Soil Conservation **001-005**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Grant	Sheet 4 Non-Barg	Total	
050 59991	Salaries Wages						
51020	Salaries & Wages		$52,548.03			$52,550.00	
51030	Overtime		$500.00			$500.00	$53,050.00
52010	Group Insurance		$14,400.00			$14,400.00	
52012	Unemployment		$2,372.11			$2,375.00	
52013	Vacation Accrual		$5,254.80			$5,255.00	
52014	Bonus		$1,000.00			$1,000.00	
52016	Medicare		$859.89			$860.00	
52018	FICA						
52020	Workman's Comp		$1,779.08			$1,780.00	
52040	Retirement (PERS)		$8,455.88			$8,460.00	$34,130.00
	Totals		$87,169.80			$87,180.00	$87,180.00

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Exec Secretary/Shannon	20	20.99	2080	$43,659.20
CPI & Merit 4%				$1,746.37
Subtotal EE/ER				$45,405.57
Employees Election Employer Only PERS				
Subtotal ER Only				
			Total	$43,659.20

Description	Amount	Carry to Summary
Total Base Wages from Above	$43,659.20	
CPI & Merit 4%	$1,746.37	
PERS Election (Subtotal X 1.153912 - Subtotal)	$7,142.46	
Subtotal Wages	$52,548.03	51020
Overtime (attach justification)	$500.00	51030
Vacation (10% of Gross OR Specific ID)	$5,254.80	52013
Bonus	$1,000.00	52014
Total Gross Wages	$59,302.83	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$2,372.11	52012
Medicare (1.45% X Total Gross Wages)	$859.89	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$1,779.08	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER Only Above)	$8,455.88	
Total Retirement	$8,455.88	52040
Total Benefits and Taxes	$27,866.97	
Total Personnel Costs	$87,169.80	

LANDER COUNTY ASSESSOR

2019-20 Fiscal Year Budget



My Copy

Letter of Transmittal

TO: Lander County Board of Commissioners
FROM: Lura Duvall, Assessor
DATE: January 31, 2019
RE: 2019-20 Fiscal Year Proposed Budget

Attached is the Assessor Proposed Budget for the 2019-20 fiscal year. Included in this submission are the following:

- Budget Submission Checklist
- Staff Structure/Classifications
- Personnel Structure Chart
- Salary & Benefit Worksheet
- Lime Item – Operating Budget Detail
- Line Item – Non-Personnel Operating Budget
- Capital Outlay Line Item Detail
- Capital Outlay Five Year Worksheet

The following changes are requested for the upcoming fiscal year which will have a financial impact on the proposed budget for the fiscal year 2019-20:

Increase in salary line due to 20% proposed insurance rate increase; standard merit and cost of living increases and two promotion increases. Computer service increased slightly due to maintaining two systems in 2019; slight increase in Dues & Subscription line due to additional cost handbooks and Apex licensing; capital expenditure in the amount of $40,000 for a new vehicle. We will be transitioning to annual re-costing, so an additional vehicle is needed.

Submitted this 31st day of January 2019

Lura Duvall
Lander County Assessor

2019-20 Fiscal Year

Department: **Assessor**
Prepared by: **Lura Duvall**

Enclosed	N/A	
X		Letter of Transmittal
X		Personnel Staff Structure
X		Organizational Chart
X		Staff Salary Structure
X		Budget Detail
X		Line Item Operating Budget
X		Capital Outlay Detail
X		Five Year Capital Expenditure Worksheet

LANDER COUNTY ASSESSOR'S OFFICE

Staff Structure / Classifications
2019-20 Fiscal Year

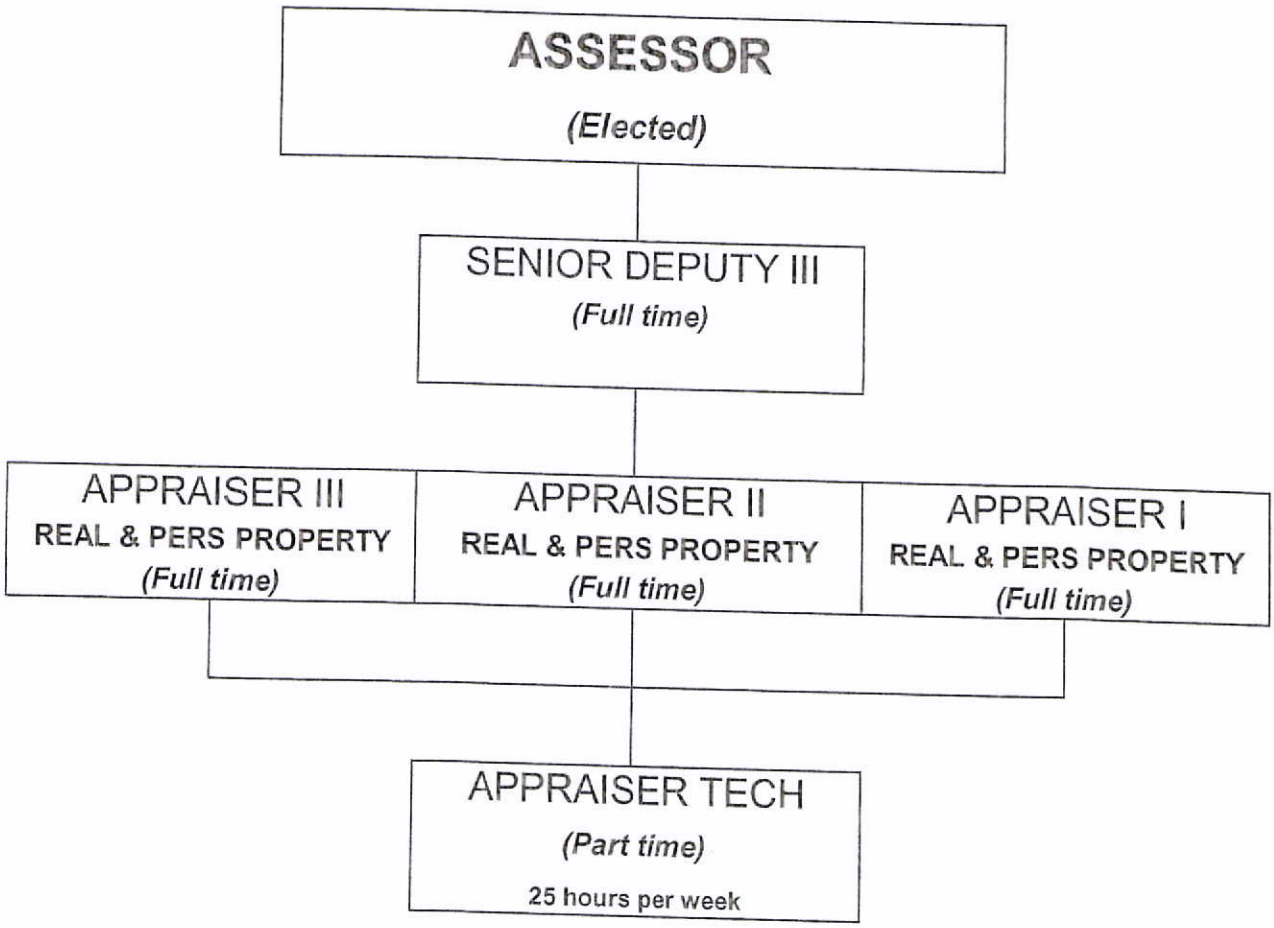
CURRENT STRUCTURE:

PROPOSED STRUCTURE:

Job Title	Classification	Grade	Employee Name	Job Title	Classification	Grade
Senior Deputy	Senior Deputy 2	24	Donna Stienmetz	Senior Deputy 3	Senior Deputy 3	25
Appraiser	Appraiser III	25	April Kennedy	Appraiser	Appraiser III (Real & Pers Property)	25
Appraiser	Appraiser II	24	Molly Gonzalez	Appraiser	Appraiser II (Real & Pers Property)	24
Appraiser	Appraiser Trainee	20	Jessi Swanger	Appraiser	Appraiser I	22
Appraiser	Appraiser Tech	17	Vacant	Appraiser Tech	Appraiser Tech	17

LANDER COUNTY ASSESSOR'S OFFICE

PROPOSED STRUCTURE 2019-20



LANDER COUNTY ASSESSOR 2019-20 SALARY & BENEFIT WORKSHEET

Position	Salaries	Group Insurance	Retirement (PERS)	Medicare	Worker's Comp	Unemploy Comp			
Line Item	51010	52010	52040	52016	52020	52012			
Elected Assessor	85,632	13,394	25,047	1,242	2,997	0			
Total Administrative	**85,632**	**13,394**	**25,047**	**1,242**	**2,997**	**0**			

Position	Salaries	Group Insurance	Retirement (PERS)	Medicare	Worker's Comp.	Unemploy Comp.	Sick Leave	Vacation	Summit Air
Line Item	51020	52010	52040	52016	52020	52012	52015	52013	52014
Senior Deputy III	51,022	13,394	14,924	740	1,786	2,041	2,551	5,102	50
Appraiser III	53,061	22,606	15,520	769	1,857	2,122	2,653	5,306	50
Appraiser II	48,090	13,394	14,066	697	1,683	1,924	2,405	4,809	50
Appraiser I	43,659	22,610	6,658	633	1,528	1,746	2,183	4,366	50
Appraiser Tech	26,926	22,606	7,876	390	942	1,077	1,346	2,693	50
Overtime	10,000	0	2,800	145	350	0	0	0	0
Subtotal *(bargaining unit)*	**232,758**	**94,610**	**61,844**	**3,375**	**8,147**	**8,910**	**11,138**	**22,276**	**250**
Total Salaries & Wages *(Administrative & Bargaining Unit Employees)*	**318,390**	**108,004**	**86,892**	**4,617**	**11,144**	**8,910**	**11,138**	**22,276**	**250**
TOTAL BUDGET- PERSONNEL									**$571,620**

LINE ITEM OPERATING BUDGET DETAIL

2019-20 FISCAL YEAR

Fund: 001-006
Department: Assessor
Prepared by: Lura Duvall

001-006-51010 to 52040 Salaries, Wages & Benefits **$571,620**

Increase due to insurance rate increase estimated at 20%

001-006-59205 Professional Services **$ 20,000**

Contract Appraisal and Consulting Services, same a prior year.

001-006-53020 Advertising **$ 3,500**

The advertising budget covers the cost to publish the tax roll; advertising personal property seizure notices; general public notices as required by NRS.

001-006-53260 Dues & Subscriptions **$ 17,750**

Increase due to additional Apex License and additional Marshall & Swift Handbooks

Assessors Association of Nevada
IAAO membership dues
Marshall and Swift Commercial Estimator
Marshall and Swift Residential Handbooks
Apex Sketch Program
Appraisal Institute

001-006-532600 Mapping & Plotting **$ 40,000**

Estimated cost to update, modify & correct Assessor's parcel maps, same as last year.

001-006-53676 Postage **$ 4,500**

This amount is the same as last year.

001-006-53680 Printing $ 1,500

Stationary; business cards; envelopes; property tax bills; exemption cards; assessment notices; sales verification letters and miscellaneous forms.

001-006-53880 Repair & Maintenance $ 1,500

Oil changes, tune-ups, towing, tires & other misc. repairs on the Assessor's vehicle. (Three vehicles)

001-006-53920 Service and Supplies $ 5,000

General Office Supplies.

001-006-53930 Telephone/Fax $ 3,500

Office lines, fax line and cell phone service.

001-006-53940 Travel & Training $ 10,000

Travel & training necessary for reappraisals, new construction, continuing education and attending semi-annual Assessor's conferences and other related meetings.

001-006-53960 Computer Services $ 22,000

Costs for program updates from Advanced Data Systems and DevNet for the secured and unsecured Assessor programs. Same as last year. Slight increase over previous year due to maintaining two systems for 2019.

001-006-54010 New Fixed Assets $ 40,000

New vehicle for Assessor's office

LINE ITEM OPERATING BUDGET
NON PERSONNEL

2019-20 Fiscal Year

Fund and Department Number	001-006
Department or Function	Assessor
Prepared By:	Lura Duvall

Account#	Account Name	Amount	Reference to Detail	
53020	Advertising	3,500	See detail	
53200	Computer Service (ADS)	22,000	See detail	+ 4,425
53260	Dues & Subscriptions	17,750	See detail	+ 3,050
53600	Mapping & Plotting	40,000	See detail	
53676	Postage & Shipping	4,500	See detail	
53680	Printing	1,500	See detail	
53880	Repair & Maintenance	1,500	See detail	
53920	Service & Supplies	5,000	See detail	
53930	Telephone & Fax	3,500	See detail	
53940	Travel & Training	10,000	See detail	
54010	New Fixed Assets	40,000	See detail	029
59205	Professional Services	20,000	See detail	
	Total	169,250		

- 40,000
129,250

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description	Current FY 2018-19	Year 1 FY 2019-20	Year 2 FY 2020-21	Year 3 FY 2021-22	Year 4 FY 2022-23	Year 5 FY 2023-24	**Total**
Personal Computers	0	0	0	0	0	0	0
Printers	0	0	0	0	0	0	0
Furniture	0	0	0	10,000	0	0	10,000
Vehicle	0	40,000	0	0	0	0	40,000

OPERATING BUDGET-PERSONNEL

Summary

Assessor **001-006**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 PT	Sheet #4 Salary	Total	
51010	Salaries Admin	$85,634.40				$85,637.00	
51020	Salaries & Wages		$207,686.96	$25,866.28		$233,555.00	
51030	Overtime		10,000.00			$10,000.00	$329,192.00
52010	Group Insurance	$14,400.00	$66,450.00	$14,400.00		$95,250.00	
52012	Unemployment		$10,457.43	$1,037.45		$11,495.00	
52013	Vacation Accrual		$22,448.70	$70.00		$22,520.00	
52014	Bonus		$4,500.00			$4,500.00	
52015	Sick Leave Accrual		$16,800.00			$16,800.00	
52016	Medicare	$1,241.70	$3,011.46	$129.33		$4,385.00	
52018	FICA						
52020	Workman's Comp	$3,425.38	$10,457.43	$907.77		$14,795.00	$253,395.00
52040	Retirement (PERS)	$25,048.06	$54,657.03	$3,944.61		$83,650.00	$582,587.00
	Totals	$129,749.54	$406,469.00	$46,355.44		$582,587.00	

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Assessor	$71,362.00
Longevity 20%	$14,272.40
Total Base Salary	$85,634.40

Description	Amount	Carry to Summary
Total Base Salary from Above	$85,634.40	
Longevity Increase		
Total Gross Salary	$85,634.40	51010
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,241.70	52016
Worker's Compensation (4% X Total Gross)	$3,425.38	52020
Retirement (29.25% X Employer Only above)	$25,048.06	52040
Total Benefits and Taxes	$44,115.14	
Total Personnel Costs	$129,749.54	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Appraiser I/Jessi	22	$21.00	2080	$43,680.00
				$0.00
CPI & Merit 4%				$1,747.20
Subtotal EE/ER				$45,427.20
Employees Electing Employer Only PERS				
Appraiser III/April	25	$24.53	2080	$51,022.40
Sr Dep Assessor/Donna	25	$24.53	2080	$51,022.40
Appraiser II/Molly	24	$22.68	2080	$47,174.40
CPI & Merit 4%				$5,968.77
Subtotal Employer Only				$155,187.97
			Total	$192,899.20

Description	Amount	Carry to Summary
Total Base Salary from Above	$192,899.20	
CPI & Merit (4%)	$7,715.97	
PERS Election (Subtotal X 1.153912 - Subtotal)	$7,071.79	
Subtotal Gross Salary	$207,686.96	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Total Gross Salary	$224,486.96	
Overtime	10,000.00	51030
Vacation (10% X Gross OR Specific ID)	$22,448.70	52013
Bonus	$4,500.00	52014
Total Gross Salary	$261,435.66	
Benefits & Taxes:		
Group Insurance	$66,450.00	52010
Unemployment (4% X Gross OR Specific ID)	$10,457.43	52012
Medicare (1.45% X Gross)	$3,011.46	52016
Worker's Compensation 4% X Total Gross)	$10,457.43	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$46,562.48	
(15.25% X Subtotal EE/ER above)	$8,094.55	
Total Retirement	$54,657.03	52040
Total Benefits and Taxes	$145,033.34	
Total Personnel Costs	$406,469.00	

Sheet #3

Seasonal, Part-Time, and Other Non-Bargaininbg, Non Exempt Employees

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Subtotal Full Time	
Part Time/Benefitted				
Appraiser Trainee	20	$16.58	1300	$21,554.00
CPI & Merit 4%				$862.16
			Subtotal Part Time	$22,416.16
			Total	$21,554.00

Description	Amount	Carry to Summary
Total Base Salary from Above	$21,554.00	
CPI & Merit (4%)	$862.16	
PERS Election (Subtotal X 1.153912 - Subtotal)	$3,450.12	
Subtotal Gross Salary	$25,866.28	51020
Overtime	0.00	51030
Vacation (10% X Gross OR Specific ID)	$70.00	52013
Total Gross Salary	$25,936.28	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)	$1,037.45	52012
Medicare (.5% X Gross)	$129.33	52016
Worker's Compensation 3.5% X Total Gross)	$907.77	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$0.00	
(15.25% X Subtotal EE/ER above)	$3,944.61	
Total Retirement	$3,944.61	52040
Total Benefits and Taxes	$20,419.16	
Total Personnel Costs	$46,355.44	

AGENDA REQUEST FORM

MEETING DATE: March 28, 2019

NAME: Lander County Assessor

ADDRESS: 50 State Route 305, Battle Mountain, NV 89820

PHONE (H): N/A WORK: 635-2610 FAX: 635-5520

WHICH NUMBER SHOULD WE CALL DURING NORMAL BUSINESS HOURS: Work

WHO WILL BE ATTENDING THE MEETING: Lura Duvall

JOB TITLE: Assessor

SPECIFIC REQUEST TO BE PLACED ON THE AGENDA: Approval of the Aerial Photography Contract with Pictometry.

WHAT ACTION WOULD YOU LIKE THE BOARD TO TAKE TO RESOLVE THIS ISSUE?

I would like the Commissioners to approve the Contract with Pictometry. (see attached copy)

ARE THERE ANY COSTS ASSOCIATED WITH YOUR REQUEST? YES NO

AMOUNT: $261,286.80, (Flight #1)

HAS THIS ISSUE BEEN DISCUSSED AT A PRIOR COMMISSION MEETING? YES NO

WHEN? Yes

WILL YOU BE PRESENTING WRITTEN INFORMATION AT THE MEETING? YES NO

HAVE YOU DISCUSSED THIS ISSUE WITH THE AFFECTED DEPT HEAD? YES NO

FOR REVIEW BY:

CLERK	X	SHERIFF		JUSTICE COURT	
ASSESSOR		WELFARE		DISTRICT ATTORNEY	X
BUILDING		PLANNING DEPT.		TREASURER	
AIRPORT		FINANCE DEPT.	X	SWIM. POOL	
ROAD & BRIDGE		RECORDER		HOSPITAL	
PARKS DEPT.		WATER & SEWER		CIVIC CENTER	
FAIR & REC.		GOLF COURSE		COUNTY MANAGER	X

THE COUNTY MANAGER RESERVES THE RIGHT TO REJECT OR RECOMMEND TABLING ALL AGENDA REQUESTS FOR INSUFFICIENT INFORMATION.

ALL INFORMATION STATED IS CORRECT AND TRUE TO MY KNOWLEDGE...

Lura Duvall

DATE SUBMITTED: March 6, 2019

MEETING DATE: March 28, 2019

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

AGREEMENT BETWEEN PICTOMETRY INTERNATIONAL CORP. ("PICTOMETRY") AND LANDER COUNTY, NV ("CUSTOMER")

1. Pursuant to the GSA Federal Supply Schedule referenced above, the following order being placed is subject to the terms and conditions of the Schedule (if purchasing Open Market items some exceptions may apply).

2. This order form ("Order Form"), in combination with the contract components listed below:

   Section A: Product Descriptions, Prices and Payment Terms
   Section B: License Terms:
   - Delivered Content Terms and Conditions of Use
   - Online Services General Terms and Conditions
   - Web Visualization Offering Terms and Conditions
   - Software License Agreement

   Section C: Non-Standard Terms and Conditions (applicable to Open Market items only)
   Sector Map

   (all of which, collectively, constitute this "Agreement") set forth the entire understanding between Pictometry and Customer with respect to the subject matter hereof and supersedes all prior representations, agreements and arrangements, whether oral or written, relating to the subject matter hereof. Any modifications to this Agreement must be made in writing and be signed by duly authorized officers of each party. Any purchase order or similar document issued by Customer in connection with this Agreement is issued solely for Customer's internal administrative purposes and the terms and conditions set forth on any such purchase order shall be of no force or effect as between the parties.

3. In the event of any conflict among any contract components comprising this Agreement, order of precedence for resolving such conflict shall be, from highest (i.e., supersedes all others) to lowest (i.e., subordinate to all others): Non-Standard Terms and Conditions; Product Descriptions, Prices and Payment Terms; License Terms in order as listed above under the heading 'Section B: License Terms'; and Order Form.

4. All notices under this Agreement shall be in writing and shall be sent to the following respective addresses:

CUSTOMER NOTICE ADDRESS	PICTOMETRY NOTICE ADDRESS
50 State Route 305	25 Methodist Hill Drive
Battle Mountain, NV 89820	Rochester, NY 14623
Attn: Lura Duvall, Assessor	Attn: General Counsel
Phone: 775-635-2610	Phone: (585) 486-0093 Fax: (585) 486-0098

   Either party may change their respective notice address by giving written notice of such change to the other party at the other party's then-current notice address. Notices shall be given by any of the following methods: personal delivery; reputable express courier providing written receipt; or postage-paid certified or registered United States mail, return receipt requested. Notice shall be deemed given when actually received or when delivery is refused.

5. This Agreement, including all licenses granted pursuant to it, shall be binding upon and inure to the benefit of the parties hereto, their successors and permitted assigns, but shall not be assignable by either party except that (i) Pictometry shall have the right to assign its right to receive Fees under this Agreement, provided no such assignment shall affect Pictometry's obligations hereunder, and (ii) Pictometry shall have the right to assign all its rights under this Agreement to any person or entity, provided the assignee has assumed all of Pictometry's obligations under this Agreement.

6. IN NO EVENT SHALL EITHER PARTY BE LIABLE, UNDER ANY CAUSE OF ACTION OF ANY KIND ARISING OUT OF OR RELATED TO THIS AGREEMENT (INCLUDING UNDER THEORIES INVOLVING TORT, CONTRACT, NEGLIGENCE, STRICT LIABILITY, OR BREACH OF WARRANTY), FOR ANY LOST PROFITS OR FOR ANY INDIRECT, INCIDENTAL, CONSEQUENTIAL, PUNITIVE, OR OTHER SPECIAL DAMAGES SUFFERED BY THE OTHER PARTY OR OTHERS, EVEN IF A PARTY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES.

7. With respect to any claims that Customer may have or assert against Pictometry on any matter relating to this Agreement, the total liability of Pictometry shall, in the aggregate, be limited to the aggregate amount received by Pictometry pursuant to this Agreement.

8. The waiver by either party of any default by the other shall not waive subsequent defaults of the same or different kind.

9. In the event that any of the provisions of this Agreement shall be held by a court or other tribunal of competent jurisdiction to be unenforceable, such provision will be enforced to the maximum extent permissible and the remaining portions of this Agreement shall remain in full force and effect.

10. Pictometry shall not be responsible for any failure on its part to perform due to unforeseen circumstances or to causes beyond Pictometry's reasonable control, including but not limited to acts of God, war, riot, embargoes, acts of civil or military authorities, fire, weather, floods, accidents, strikes, failure to obtain export licenses or shortages or delays of transportation, facilities, fuel, energy, supplies, labor or materials. In the event of any such delay, Pictometry may defer performance for a period of time reasonably related to the time and nature of the cause of the delay.

11. In consideration of, and subject to, payment by Customer of the Fees specified in Section A of this Agreement, Pictometry agrees to provide Customer with access to and use of the products specified in Section A of this Agreement, subject to the terms and conditions set forth in this Agreement. Customer hereby agrees to pay the Fees specified in Section A of this Agreement in accordance with the stated payment terms and accepts and agrees to abide by the terms of this Agreement.

This Agreement shall become effective upon execution by duly authorized officers of Customer and Pictometry and receipt by Pictometry of such fully executed document, such date of receipt by Pictometry being the "Effective Date."

PARTIES:

CUSTOMER	**PICTOMETRY**
LANDER COUNTY, NV	**PICTOMETRY INTERNATIONAL CORP.**
(entity type)	a Delaware corporation
SIGNATURE:	**SIGNATURE:**
NAME:	**NAME:**
TITLE:	**TITLE:**
DATE:	**EXECUTION DATE:**
	DATE OF RECEIPT (EFFECTIVE DATE):

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION A — PRODUCT DESCRIPTIONS, PRICES AND PAYMENT TERMS

Pictometry International Corp.
25 Methodist Hill Drive
Rochester, NY 14623

ORDER #
C10462719

BILL TO
Lander County, NV
Lura Duvall, Assessor
50 State Route 305 Battle Mountain, NV 89820
775-635-2610
assessor@landercountynv.org

SHIP TO
Lander County, NV
Lura Duvall, Assessor
50 State Route 305 Battle Mountain, NV 89820
775-635-2610
assessor@landercountynv.org

CUSTOMER ID	SALES REP	FREQUENCY OF PROJECT
A115783	dpeck	Triennial

US GSA CONTRACT NO.	35F-080IN

FIRST PROJECT

QTY	PRODUCT NAME	PRODUCT DESCRIPTION	SALES PRICE	DISCOUNT PRICE (%)	TOTAL PRICE[1]
1,106	IMAGERY - 6in, 5-way, OCB (N5) Per Sector	Product includes 6-inch GSD color balanced oblique frame images (4-way), 6-inch GSD orthogonal frame images, 1-meter GSD ortho mosaic sector tiles and one area-wide 1-meter GSD mosaic (ECW format). Orthogonal GSD: 0.5 feet/pixel; Nominal Oblique GSD (all values +/-10%): Front Line: 0.46 feet/pixel, Middle Line: 0.51 feet/pixel, Back Line: 0.60 feet/pixel.	$260.00	$215.80 (17% – Long Term Incentive Discount)	$238,674.80
3	Pictometry Connect - CA - 100*	Pictometry Connect - CA - 100 (Custom Access) provides up to 100 concurrent authorized users the ability to login and access the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web-based, server-based or desktop integration. The default deployment is through web-based Pictometry Connect. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Online Services General Terms and Conditions;Software License Agreement	$3,300.00		$9,900.00
1,106	Tiles - Standard (6in GSD; JPG format) Per Sector*	Available with corresponding 3", 4", or 6" GSD imagery purchase. 6-inch GSD Mosaic Tiles in JPG Format. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$20.00	$5.00 (75%)	$5,530.00
1	FutureView Adv Training*	Full conference registration to advanced training designed to maximize deployment. Includes hotel room for up to three nights, event registration, and round-trip airfare up to $500. Customer will be provided with discount code to complete FutureView registration. (Air Travel Restrictions - 30 day advance purchase for airfare, per person round trip airfare at standard coach class rates through Pictometry's travel provider only.) Must be redeemed within three years of agreement execution date. Applicable Terms and Conditions: Order Form	$2,499.00		$2,499.00
3	Pictometry Connect View - CA*	Pictometry Connect View - CA (Custom Access) provides visualization-only access to the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web application or server based integration. Requires a customer-provided web application or server based application. With respect to imagery available through this product to third parties or the Public, Pictometry reserves the right to reduce the resolution of the imagery available. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Web Visualization Offering Terms and Conditions	$750.00		$2,250.00

1	ChangeFinder - Project Fee*	This is a flat fee per project. One project set-up fee is required for each Change Detection, Change Detection and Building Outlines, or Building Outline line item in the order. Applicable Terms and Conditions: Order Form	$1,000.00		$1,000.00
2,000	ChangeFinder - Change Detection; Digital Parcel File Provided*	Existing building outlines from a specified older imagery source are updated and classified relative to the most-nadir single-frame orthogonal image in a specified, newer Pictometry imagery source. Pictometry delivers updated digital building outlines from the newer imagery source and their classification attributes in shapefile and geodatabase formats. Coverage includes only locations specified in a single, customer-provided digital parcel shapefile. Parcels in the specified locations must be generally contiguous. All Pictometry imagery to be used must be licensed or owned by the customer. Final invoiced amount will be adjusted for the actual quantity of records in the parcel file used for production. Use of older non-Pictometry-sourced building outline data requires acceptance in advance. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$0.44		$880.00
1,106	Mosaic - Area Wide (6in GSD; ECW format; individual) Per Sector*	Available with purchase of corresponding tile product. New processing or re-processing to ECW of individual tiles of 6-inch GSD imagery. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$1.00	$0.50 (50%)	$553.00
1	Pictometry CONNECTAssessment*	Pictometry CONNECTAssessment allows a user the ability to log in and access Pictometry ChangeFinder data and Pictometry-hosted imagery libraries, which have been licensed to the Customer and specified elsewhere in this Agreement, via a web-based application. The number of concurrent authorized users is specified in Customer's existing Connect agreement. Access runs concurrent with last activation (and scheduled expiration) of the Customer's existing Connect account. This offering requires an active Pictometry CONNECT account. Applicable Terms and Conditions: Online Services General Terms and Conditions	$5,000.00	$0.00 (100%)	$0.00
1	RapidAccess - Disaster Response Program	RapidAccess - Disaster Response Program is an emergency response program offering flights after an emergency or disaster. Refer to the attached detailed description of the Disaster Response Program.	$0.00		$0.00
1	Oblique Imagery Bundle with Three (3) Years of EFS Maintenance & Support	Includes digital copy of the Licensed Documentation for the License Software, two (2) End User Training Sessions, one (1) Advanced User Technical Training, one (1) Administration / IT Training Session, fifteen (15) hours of telephone support, one copy of Pictometry Electronic Field Study (EFS) software, latest version, on the storage media specified herein, and access to download updated versions of the EFS Licensed Software for a period of three years from the initial date of shipment of the EFS software, along with a copy of the updated documentation.	$0.00		$0.00
1	Media Drive Capacity 931G - Drive Model 1T - EXTPOWER*	External USB 2.0 / eSATA Externally Powered. Delivery media prices include copying a complete image library onto media. Sub-warehousing sold separately. Applicable Terms and Conditions: Order Form	$199.00	$0.00 (100%)	$0.00
				SUBTOTAL – FIRST PROJECT	$261,286.80

SECOND PROJECT

QTY	PRODUCT NAME	PRODUCT DESCRIPTION	SALES PRICE	DISCOUNT PRICE (%)	TOTAL PRICE[1]
1,106	IMAGERY - 6in, 5-way, OCB (N5) Per Sector	Product includes 6-inch GSD color balanced oblique frame images (4-way), 6-inch GSD orthogonal frame images, 1-meter GSD ortho mosaic sector tiles and one area-wide 1-meter GSD mosaic (ECW format). Orthogonal GSD: 0.5 feet/pixel, Nominal Oblique GSD (all values +/-10%): Front Line: 0.46 feet/pixel, Middle Line: 0.51 feet/pixel, Back Line: 0.60 feet/pixel.	$260.00	$228.80 (12% – Long Term Incentive Discount)	$253,052.80

3	Pictometry Connect - CA - 100*	Pictometry Connect - CA - 100 (Custom Access) provides up to 100 concurrent authorized users the ability to login and access the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web-based, server-based or desktop integration. The default deployment is through web-based Pictometry Connect. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Online Services General Terms and Conditions;Software License Agreement	$3,300.00		$9,900.00
1,106	Tiles - Standard (6in GSD; JPG format) Per Sector*	Available with corresponding 3", 4", or 6" GSD imagery purchase. 6-inch GSD Mosaic Tiles in JPG Format. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$20.00	$5.00 (75%)	$5,530.00
1	FutureView Adv Training*	Full conference registration to advanced training designed to maximize deployment. Includes hotel room for up to three nights, event registration, and round-trip airfare up to $500. Customer will be provided with discount code to complete FutureView registration. (Air Travel Restrictions - 30 day advance purchase for airfare, per person round trip airfare at standard coach class rates through Pictometry's travel provider only.) Must be redeemed within three years of agreement execution date. Applicable Terms and Conditions: Order Form	$2,499.00		$2,499.00
3	Pictometry Connect View - CA*	Pictometry Connect View - CA (Custom Access) provides visualization-only access to the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web application or server based integration. Requires a customer-provided web application or server based application. With respect to imagery available through this product to third parties or the Public, Pictometry reserves the right to reduce the resolution of the imagery available. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Web Visualization Offering Terms and Conditions	$750.00		$2,250.00
1	ChangeFinder - Project Fee*	This is a flat fee per project. One project set-up fee is required for each Change Detection, Change Detection and Building Outlines, or Building Outline line item in the order. Applicable Terms and Conditions: Order Form	$1,000.00		$1,000.00
2,000	ChangeFinder - Change Detection; Digital Parcel File Provided*	Existing building outlines from a specified older imagery source are updated and classified relative to the most-nadir single-frame orthogonal image in a specified, newer Pictometry imagery source. Pictometry delivers updated digital building outlines from the newer imagery source and their classification attributes in shapefile and geodatabase formats. Coverage includes only locations specified in a single, customer-provided digital parcel shapefile. Parcels in the specified locations must be generally contiguous. All Pictometry imagery to be used must be licensed or owned by the customer. Final invoiced amount will be adjusted for the actual quantity of records in the parcel file used for production. Use of older non-Pictometry-sourced building outline data requires acceptance in advance. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$0.44		$880.00
1,106	Mosaic - Area Wide (6in GSD, ECW format, individual) Per Sector*	Available with purchase of corresponding tile product. New processing or re-processing to ECW of individual tiles of 6-inch GSD imagery. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$1.00	$0.50 (50%)	$553.00
1	Oblique Imagery Bundle with Three (3) Years of EFS Maintenance & Support	Includes digital copy of the Licensed Documentation for the License Software, two (2) End User Training Sessions, one (1) Advanced User Technical Training, one (1) Administration / IT Training Session, fifteen (15) hours of telephone support, one copy of Pictometry	$0.00		$0.00

		Electronic Field Study (EFS) software, latest version, on the storage media specified herein, and access to download updated versions of the EFS Licensed Software for a period of three years from the initial date of shipment of the EFS software, along with a copy of the updated documentation.			
1	RapidAccess - Disaster Response Program	RapidAccess - Disaster Response Program is an emergency response program offering flights after an emergency or disaster. Refer to the attached detailed description of the Disaster Response Program.	$0.00		$0.00
1	Media Drive Capacity 931G - Drive Model 1T - EXTPOWER*	External USB 2.0 / eSATA Externally Powered. Delivery media prices include copying a complete image library onto media. Sub-warehousing sold separately. Applicable Terms and Conditions: Order Form	$199.00	$0.00 (100%)	$0.00
				SUBTOTAL – SECOND PROJECT	$275,664.80

THIRD PROJECT

QTY	PRODUCT NAME	PRODUCT DESCRIPTION	SALES PRICE	DISCOUNT PRICE (%)	TOTAL PRICE[1]
1,106	IMAGERY - 6in, 5-way, OCB (N5) Per Sector	Product includes 6-inch GSD color balanced oblique frame images (4-way), 6-inch GSD orthogonal frame images, 1-meter GSD ortho mosaic sector tiles and one area-wide 1-meter GSD mosaic (ECW format). Orthogonal GSD: 0.5 feet/pixel; Nominal Oblique GSD (all values +/-10%): Front Line: 0.46 feet/pixel, Middle Line: 0.51 feet/pixel, Back Line: 0.60 feet/pixel.	$260.00	$241.80 (7% – Long Term Incentive Discount)	$267,430.80
3	Pictometry Connect - CA - 100*	Pictometry Connect - CA - 100 (Custom Access) provides up to 100 concurrent authorized users the ability to login and access the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web-based, server-based or desktop integration. The default deployment is through web-based Pictometry Connect. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Online Services General Terms and Conditions;Software License Agreement	$3,300.00		$9,900.00
1,106	Tiles - Standard (6in GSD; JPG format) Per Sector*	Available with corresponding 3", 4", or 6" GSD imagery purchase. 6-inch GSD Mosaic Tiles in JPG Format. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$20.00	$5.00 (75%)	$5,530.00
1	FutureView Adv Training*	Full conference registration to advanced training designed to maximize deployment. Includes hotel room for up to three nights, event registration, and round-trip airfare up to $500. Customer will be provided with discount code to complete FutureView registration. (Air Travel Restrictions - 30 day advance purchase for airfare, per person round trip airfare at standard coach class rates through Pictometry's travel provider only.) Must be redeemed within three years of agreement execution date. Applicable Terms and Conditions: Order Form	$2,499.00		$2,499.00
3	Pictometry Connect View - CA*	Pictometry Connect View - CA (Custom Access) provides visualization-only access to the Pictometry-hosted custom imagery libraries specified elsewhere in this Agreement via a web application or server based integration. Requires a customer-provided web application or server based application. With respect to imagery available through this product to third parties or the Public, Pictometry reserves the right to reduce the resolution of the imagery available. Term commences on date of activation. The quantity represents the number of years in the Connect term. Applicable Terms and Conditions: Web Visualization Offering Terms and Conditions	$750.00		$2,250.00
1	ChangeFinder - Project Fee*	This is a flat fee per project. One project set-up fee is required for each Change Detection, Change Detection and Building Outlines, or Building Outline line item in the order.	$1,000.00		$1,000.00

		Applicable Terms and Conditions: Order Form			
2,000	ChangeFinder - Change Detection; Digital Parcel File Provided*	Existing building outlines from a specified older imagery source are updated and classified relative to the most-nadir single-frame orthogonal image in a specified, newer Pictometry imagery source. Pictometry delivers updated digital building outlines from the newer imagery source and their classification attributes in shapefile and geodatabase formats. Coverage includes only locations specified in a single, customer-provided digital parcel shapefile. Parcels in the specified locations must be generally contiguous. All Pictometry imagery to be used must be licensed or owned by the customer. Final invoiced amount will be adjusted for the actual quantity of records in the parcel file used for production. Use of older non-Pictometry-sourced building outline data requires acceptance in advance. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$0.44		$880.00
1,106	Mosaic - Area Wide (6in GSD; ECW format; individual) Per Sector*	Available with purchase of corresponding tile product. New processing or re-processing to ECW of individual tiles of 6-inch GSD imagery. Tiles are provided "as is." Refer to Product Parameters for additional details. Applicable Terms and Conditions: Delivered Content Terms and Conditions of Use	$1.00	$0.50 (50%)	$553.00
1	Media Drive Capacity 931G - Drive Model 1T - EXTPOWER*	External USB 2.0 / eSATA Externally Powered. Delivery media prices include copying a complete image library onto media. Sub-warehousing sold separately. Applicable Terms and Conditions: Order Form	$199.00	$0.00 (100%)	$0.00
1	Oblique Imagery Bundle with Three (3) Years of EFS Maintenance & Support	Includes digital copy of the Licensed Documentation for the License Software, two (2) End User Training Sessions, one (1) Advanced User Technical Training, one (1) Administration / IT Training Session, fifteen (15) hours of telephone support, one copy of Pictometry Electronic Field Study (EFS) software, latest version, on the storage media specified herein, and access to download updated versions of the EFS Licensed Software for a period of three years from the initial date of shipment of the EFS software, along with a copy of the updated documentation.	$0.00		$0.00
1	RapidAccess - Disaster Response Program	RapidAccess - Disaster Response Program is an emergency response program offering flights after an emergency or disaster. Refer to the attached detailed description of the Disaster Response Program.	$0.00		$0.00
				SUBTOTAL – THIRD PROJECT	$290,042.80
Thank you for choosing Pictometry as your service provider.				**TOTAL**	$826,994.40

[1]Amount per product = ((1-Discount %) * Qty * List Price)

***OPEN MARKET ITEMS ARE ALSO KNOWN AS INCIDENTAL ITEMS, NON-CONTRACT ITEMS, AND OTHER DIRECT COSTS (ODS'S). OPEN MARKET ITEMS ARE NOT ON THE GSA CONTRACT AND THEREFORE SHOULD BE TREATED AS OPEN MARKET PURCHASES. THIS AGREEMENT CONTAINS OPEN MARKET ITEMS. OPEN MARKET ITEMS ARE ALLOWED UNDER CIRCUMSTANCES SET FORTH IN FAR 8.402(F). OPEN MARKET ITEMS ARE SUBJECT TO PICTOMETRY'S APPLICABLE LICENSE TERMS AND CONDITIONS.**

FEES; PAYMENT TERMS

All amounts due to Pictometry pursuant to this Agreement ("Fees") are expressed in United States dollars and do not include any duties, taxes (including, without limitation, any sales, use, ad valorem or withholding, value added or other taxes) or handling fees, all of which are in addition to the amounts shown above and, to the extent applicable to purchases by Customer, shall be paid by Customer to Pictometry without reducing any amount owed to Pictometry unless documents satisfactory to Pictometry evidencing exemption from such taxes is provided to Pictometry prior to billing.

FIRST PROJECT

Due at Signing	
Due at Initial Shipment of Imagery	$22,987.65
Due at First Anniversary of Shipment of Imagery	$61,465.95
Due at Second Anniversary of Shipment of Imagery	$81,401.60
Due at Shipment of ChangeFinder	$81,401.60
Due at Activation of Online Services	$1,880.00
	$12,150.00

Total Payments	**$261,286.80**

SECOND PROJECT

Due at Commencement of Project	
Due at Initial Shipment of Imagery	$2,499.00
Due at First Anniversary of Shipment of Imagery	$86,747.26
Due at Second Anniversary of Shipment of Imagery	$86,194.27
Due at Shipment of ChangeFinder	$86,194.27
Due at Activation of Online Services	$1,880.00
	$12,150.00
Total Payments	**$275,664.80**

THIRD PROJECT

Due at Commencement of Project	
Due at Initial Shipment of Imagery	$2,499.00
Due at First Anniversary of Shipment of Imagery	$91,539.92
Due at Second Anniversary of Shipment of Imagery	$90,986.94
Due at Shipment of ChangeFinder	$90,986.94
Due at Activation of Online Services	$1,880.00
	$12,150.00
Total Payments	**$290,042.80**

PRODUCT PARAMETERS

FIRST PROJECT

IMAGERY

Product: **IMAGERY - 6in, 5-way, OCB (N5) Per Sector**
Leaf: Leaf Off: Less than 30% leaf cover

CHANGEFINDER

Product: **ChangeFinder - Change Detection; Digital Parcel File Provided**
Data Source – Base: Pictometry Outlines
Data Source Year – Base: 2017
Data Source – Comparison: Pictometry Imagery
Data Source Year – Comparison: 2019
Deck Identification: Included in Building Outlines
Regional Status Report Requested:
Modified Technical Specifications:
Parameter Changes

Prior to commencement of production, Customer may make changes to these product parameters by providing Pictometry with written authorization (email being acceptable).

CONNECT

Product: **Pictometry Connect - CA - 100**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

Product: **Pictometry Connect View - CA**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

SECOND PROJECT

IMAGERY

Product: **IMAGERY - 6in, 5-way, OCB (N5) Per Sector**
Leaf: Leaf Off: Less than 30% leaf cover

CHANGEFINDER

Product: **ChangeFinder - Change Detection; Digital Parcel File Provided**
Data Source – Base: Pictometry Outlines

Data Source Year – Base: 2019
Data Source – Comparison: Pictometry Imagery
Data Source Year – Comparison: 2022
Deck Identification: Included in Building Outlines
Regional Status Report Requested:
Modified Technical Specifications:
Parameter Changes

Prior to commencement of production, Customer may make changes to these product parameters by providing Pictometry with written authorization (email being acceptable).

CONNECT

Product: **Pictometry Connect - CA - 100**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

Product: **Pictometry Connect View - CA**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

THIRD PROJECT

IMAGERY

Product: **IMAGERY - 6in, 5-way, OCB (N5) Per Sector**
Leaf: Leaf Off: Less than 30% leaf cover

CHANGEFINDER

Product: **ChangeFinder - Change Detection; Digital Parcel File Provided**
Data Source – Base: Pictometry Outlines
Data Source Year – Base: 2022
Data Source – Comparison: Pictometry Imagery
Data Source Year – Comparison: 2025
Deck Identification: Included in Building Outlines
Regional Status Report Requested:
Modified Technical Specifications:
Parameter Changes

Prior to commencement of production, Customer may make changes to these product parameters by providing Pictometry with written authorization (email being acceptable).

CONNECT

Product: **Pictometry Connect - CA - 100**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

Product: **Pictometry Connect View - CA**
Admin User Name: Lura Duvall
Admin User Email: assessor@landercountynv.org
Geofence: NV Lander (Primary Geofence)

STANDARD ORTHO MOSAIC PRODUCTS

Pictometry standard ortho mosaic products are produced through automated mosaicking processes that incorporate digital elevation data with individual Pictometry ortho frames to create large-area mosaics on an extremely cost-effective basis. Because these products are produced through automated processes, rather than more expensive manual review and hand-touched corrective processes, there may be inherent artifacts in some of the resulting mosaics. While Pictometry works to minimize such artifacts, the Pictometry standard ortho mosaic products are provided on an 'AS IS' basis with respect to visible cutlines along mosaic seams resulting from the following types of artifacts:

i. Disconnects in non-elevated surfaces generally caused by inaccurate elevation data;
ii. Disconnects in elevated surfaces (e.g., roadways, bridges, etc.) generally caused by elevated surfaces not being represented in the elevation data;
iii. Building intersect and clipping generally caused by buildings not being represented in the elevation data;
iv. Seasonal variations caused by images taken at different times during a season, or during different seasons;
v. Ground illumination variations caused by images taken under different illumination (e.g., sunny, high overcast, morning light, afternoon light, etc.) within one flight day or during different flight days;
vi. Single GSD color variations caused by illumination differences or multiple-aircraft/camera captures;
vii. Mixed GSD color variations caused by adjacent areas being flown at different ground sample distances (GSDs); and
viii. Water body color variations caused by multiple individual frames being used to create a mosaic across a body of water (e.g., lakes, ponds, rivers, etc.).

Other Pictometry products may be available that are less prone to such artifacts than the Pictometry standard ortho mosaic products.

RapidAccess—Disaster Response Program ("DRP")
Customer is eligible for DRP described below from the Effective Date through the second anniversary of the initial Project delivery. Following payment to Pictometry of amounts due with respect to each subsequent Project, Customer will be eligible for the then-current DRP for a period of two years from delivery of such subsequent Project. Customer must be in good-standing with Pictometry to maintain eligibility for DRP.

A. **Disaster Coverage Imagery at No Additional Charge** – Pictometry will, upon request of Customer and at no additional charge, provide standard quality imagery of up to 200 square miles of affected areas (as determined by Pictometry) upon the occurrence of any of the following events during any period Customer is eligible for DRP:

- ☐ **Hurricane:** areas affected by hurricanes of Category 2 and higher.
- ☐ **Tornado:** areas affected by tornados rated EF4 and higher.
- ☐ **Terrorist:** areas affected by damage from terrorist attack.
- ☐ **Earthquake:** areas affected by damage to critical infrastructure resulting from earthquakes measured at 6.0 or higher on the Richter scale.
- ☐ **Tsunami:** areas affected by damage to critical infrastructure resulting from tsunamis.

B. **Discounted Rate** – Coverage for areas affected by the events set forth above exceeding 200 square miles will be, subject to Pictometry resource availability, offered to Customer at the then current DRP rates. Also, coverage for areas affected by hurricanes below Category II, tornadoes below EF4 or earthquakes rated below 6.0 on the Richter scale will be, subject to Pictometry resource availability, offered to Customer at the then current DRP rates.

C. **Online Services – Use of Pictometry Connect Explorer™** – Pictometry's DRP includes the use of Connect Explorer for a term of ninety days from the date of delivery of the DRP imagery. Customer shall have access to the DRP imagery for as long as they maintain an active Connect account.

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION B LICENSE TERMS

PICTOMETRY DELIVERED CONTENT TERMS AND CONDITIONS OF USE

These Pictometry Delivered Content Terms and Conditions of Use (the "Delivered Content Terms and Conditions"), in combination with the corresponding Agreement into which these terms are incorporated, collectively set forth the terms and conditions that govern use of Delivered Content (as hereinafter defined) for use within computing environments operated by parties other than Pictometry. As used in the Delivered Content Terms and Conditions the terms "you" and "your" in uppercase or lowercase shall mean the Customer that entered into the Agreement into which the Delivered Content Terms and Conditions are incorporated.

1. DEFINITIONS

1.1 "Authorized Subdivision" means, if you are a county or a non-state consortium of counties, any political unit or subdivision located totally or substantially within your boundaries that you authorize to have access to Delivered Content pursuant to the Delivered Content Terms and Conditions.

1.2 "Authorized System" means a workstation or server that meets each of the following criteria (i) it is owned or leased by you or an Authorized Subdivision, (ii) it is located within and only accessible from facilities that are owned or leased by you or an Authorized Subdivision, and (iii) it is under the control of and may only be used by you or Authorized Subdivisions.

1.3 "Authorized User" means any employee of you or Authorized Subdivisions that is authorized by you to have access to the Delivered Content through an Authorized System.

1.4 "Delivered Content" means the images, metadata, data layers, models, reports and other geographic or structural visualizations or embodiments included in, provided with, or derived from the information delivered to you by or on behalf of Pictometry pursuant to the Agreement.

1.5 "Project Participant" means any employee or contractor of persons or entities performing services for compensation for you or an Authorized Subdivision that has been identified by written notice to Pictometry prior to being granted access to Delivered Content and, unless Pictometry expressly waives such requirement for any individual, has entered into a written agreement with Pictometry authorizing such access.

2. GRANT OF RIGHTS; RESTRICTIONS ON USE; OWNERSHIP

2.1 Subject to the terms and conditions of the Agreement, you are granted nonexclusive, nontransferable, limited rights to:
(a) install the Delivered Content on Authorized Systems;
(b) permit access and use of the Delivered Content through Authorized Systems by:
(i) Authorized Users for performance of public responsibilities of you or Authorized Subdivisions that are to be performed entirely within facilities of you or Authorized Subdivisions;
(ii) Project Participants under the supervision of Authorized Users for performance of tasks or preparation of materials using only hard copies (or jpg copies) of Delivered Content solely for fulfilling public responsibilities of you or Authorized Subdivisions to be performed entirely within facilities of you or Authorized Subdivisions; and
(iii) individual members of the public, but only through Authorized Users and solely for the purpose of making hard copies or jpg copies of images of individual properties or structures (but not bulk orders of multiple properties or structures) to the individual members of the public requesting them.

2.2 You may not reproduce, distribute or make derivative works based upon the Delivered Content in any medium, except as expressly permitted in the Delivered Content Terms and Conditions.

2.3 You may not offer any part of the Delivered Content for commercial resale or commercial redistribution in any medium.

2.4 You may not distribute or otherwise make available any Delivered Content to Google or its affiliates, either directly or indirectly.

2.5 You may not exploit the goodwill of Pictometry, including its trademarks, service marks, or logos, without the express written consent of Pictometry.

2.6 You may not remove, alter or obscure copyright notices or other notices contained in the Delivered Content.

2.7 All right, title, and interest (including all copyrights, trademarks and other intellectual property rights) in Delivered Content in all media belong to Pictometry or its third party suppliers. Neither you nor any users of the Delivered Content acquire any proprietary interest in the Delivered Content, or any copies thereof, except the limited use rights granted herein.

3. OBLIGATIONS OF CUSTOMER

3.1 **Geographic Data.** If available, you agree to provide to Pictometry geographic data in industry standard format (e.g., shape, DBF) including, but not limited to, digital elevation models, street centerline maps, tax parcel maps and centroids, which data, to the extent practicable, shall be incorporated into the Delivered Content. You agree that any of this data that is owned by you may be distributed and modified by Pictometry as part of its products and services, provided that at no time shall Pictometry claim ownership of that data.

3.2 **Notification.** You shall (a) notify Pictometry in writing of any claims or proceedings involving any of the Delivered Content within ten (10) days after you learn of the claim or proceeding, and (b) report promptly to Pictometry all claimed or suspected defects in Delivered Content.

3.3 **Authorized User Compliance.** You shall at all times be responsible for compliance by each Authorized User with the Delivered Content Terms and Conditions.

3.4 **Authorized Subdivision Compliance.** You shall at all times be responsible for compliance by each Authorized Subdivision with the Delivered Content Terms and Conditions.

3.5 **Project Participants.** Each notice to Pictometry identifying a potential Project Participant shall include a detailed description of the scope and nature of the Project Participants' planned work and the intended use of the Delivered Content in such work. Pictometry retains the right to restrict or revoke access to Delivered Content by any Project Participant who does not comply with the terms of the Delivered Content Terms and Conditions.

4. LICENSE DURATION; EFFECT OF TERMINATION

4.1 **Term**. The license granted to you in the Delivered Content Terms and Conditions is perpetual, subject to Pictometry's right to terminate the license in the event you do not pay in full the Fees specified elsewhere in the Agreement, the Agreement is terminated for any reason other than a breach of the Agreement by Pictometry, or as otherwise provided in the Agreement.

4.2 **Effect of Termination**. Upon termination of the license granted to you in the Delivered Content Terms and Conditions, you shall immediately cease all use of the Delivered Content, promptly purge all copies of the Delivered Content from all workstations and servers on which any of it may be stored or available at the time, and return hard drive/media containing Delivered Content to Pictometry.

5. TRADEMARKS; CONFIDENTIALITY

5.1 **Use of Pictometry's Marks.** You agree not to attach any additional trademarks, trade names, logos or designations to any Delivered Content or to any copies of any Delivered Content without prior written approval from Pictometry. You may, however, include an appropriate government seal and your contact information so long as the seal and contact information in no way obscure or deface the Pictometry marks. You further agree that you will not use any Pictometry trademark, trade name, logo, or designation in connection with any product or service other than the Delivered Content. Your nonexclusive right to use Pictometry's trademarks, trade name, logos, and designations are coterminous with the license granted to you in the Delivered Content Terms.

5.2 **Confidentiality of Delivered Content.** The Delivered Content consists of commercially valuable, proprietary products owned by Pictometry, the design and development of which reflect an investment of considerable time, effort, and money. The Delivered Content is treated by Pictometry as confidential and contains substantial trade secrets of Pictometry. You agree that you will not disclose, provide a copy of, or disseminate the Delivered Content (other than as expressly permitted in the Delivered Content Terms and Conditions) or any part thereof to any person in any manner or for any purpose inconsistent with the license granted to you in the Delivered Content Terms and Conditions. You agree to use your best efforts to assure that your personnel, and any others afforded access to the Delivered Content, protect the Delivered Content against unauthorized use, disclosure, copying, and dissemination, and that access to the Delivered Content and each part thereof will be strictly limited.

6. LIMITED WARRANTY; DISCLAIMER OF WARRANTIES

6.1 **Limited Warranties; Exclusive Remedy.** Pictometry warrants that the Delivered Content will contain true and usable copies of the designated imagery as of the date of capture. As the sole and exclusive remedy for any breach of the foregoing warranty, Pictometry shall use reasonable efforts to correct any deficiency that precludes use of the Delivered Content in the manner intended.

6.2 **Disclaimer of Other Warranties.** Except as provided in Section 6.1, above, THE DELIVERED CONTENT IS PROVIDED TO YOU "AS IS" AND "WITH ALL FAULTS." PICTOMETRY MAKES NO OTHER WARRANTIES OR REPRESENTATIONS OF ANY KIND, EXPRESS, IMPLIED, OR STATUTORY. ALL IMPLIED WARRANTIES, INCLUDING BUT NOT LIMITED TO WARRANTIES OF PERFORMANCE, MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, AND ACCURACY, ARE HEREBY DISCLAIMED AND EXCLUDED BY PICTOMETRY.

6.3 **Limitation of Liability.** With respect to any other claims that you may have or assert against Pictometry on any matter relating to the Delivered Content, the total liability of Pictometry shall, in the aggregate, be limited to the aggregate amount received by Pictometry in payment for Delivered Content during the immediately preceding twenty-four (24) month period.

7. MISCELLANEOUS PROVISIONS

7.1 **Restricted Rights.** Delivered Content acquired with United States Government funds or intended for use within or for any United States federal agency is provided with "Restricted Rights" as defined in DFARS 252.227-7013, Rights in Technical Data and Computer Software and FAR 52.227-14, Rights in Data-General, including Alternate III, as applicable.

7.2 **Governing Law.** This License Agreement shall be governed by and interpreted in accordance with the laws of the State of New York, excluding its conflicts of law principles.

[END OF DELIVERED CONTENT TERMS AND CONDITIONS]

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION B LICENSE TERMS

PICTOMETRY ONLINE SERVICES GENERAL TERMS AND CONDITIONS

These Pictometry Online Services General Terms and Conditions (the "General Terms and Conditions"), in combination with the corresponding Pictometry order form, if any, collectively constitute the license agreement (the "License Agreement") that governs your use of the Pictometry online services (the "Online Services"), the images available in the Online Services, and all associated metadata and data layers included in, provided with, or derived from those images (the "Licensed Content") provided by Pictometry International Corp. and its affiliated companies (collectively, "Pictometry"). The terms "you" and "your" in uppercase or lowercase shall mean the individual, entity (e.g., corporation, limited liability company, partnership, sole proprietor, etc.) or government agency entering into the License Agreement.

1. GRANT OF RIGHTS; RESTRICTIONS ON USE; OWNERSHIP

1.1 You are granted a nonexclusive, nontransferable, limited right to access and use the Online Services and the Licensed Content obtained or derived from the Online Services solely for your internal business purposes and not for resale or redistribution. The rights granted to you include, subject to the restrictions set forth below and on the Order Form, the right to copy limited portions of the Licensed Content onto your computer to facilitate preparation of hardcopies and work product records, and the right to make hardcopies of the Licensed Content, provided that the Licensed Content and the permitted copies thereof may not be sold, leased, loaned, distributed, or copied for use by anyone other than you.

1.2 You may not make the Online Services available to any other party.

1.3 You may not copy the Licensed Content or portions thereof onto any computer or storage device or media for the purpose of creating or maintaining one or more databases of that content for use in substitution for subsequent access to the content through the Online Services.

1.4 You may not distribute or otherwise make available any Licensed Content to Google or its affiliates, either directly or indirectly.

1.5 You may not exploit the goodwill of Pictometry, including its trademarks, service marks, or logos, without the express written consent of Pictometry.

1.6 You may not remove, alter or obscure copyright notices or other notices contained in the Licensed Content.

1.7 You may not offer any part of the Online Services or the Licensed Content for commercial resale or commercial redistribution in any medium.

1.8 You may not use the Online Services or the Licensed Content to compete with any businesses of Pictometry.

1.9 You may not use information included in the Online Services or the Licensed Content to determine an individual consumer's eligibility for (a) credit or insurance for personal, family, or household purposes; (b) employment; or (c) a government license or benefit. The term "consumer" is defined in the United States Fair Credit Reporting Act at 15 USC §1681.

1.10 You may not access the Online Services via mechanical, programmatic, robotic, scripted or any other automated means. Unless otherwise agreed by Pictometry in writing, use of the Online Services is permitted only via manually conducted, discrete, human-initiated individual search and retrieval activities.

1.11 All right, title, and interest (including all copyrights, trademarks and other intellectual property rights) in the Online Services and the Licensed Content in all media belong to Pictometry or its third party suppliers. Neither you nor any users of the Online Services or the Licensed Content acquire any proprietary interest in the Online Services, the Licensed Content, or any copies thereof, except the limited use rights granted herein.

2. ACCESS TO SERVICES

2.1 Only you, your employees, and temporary or contract employees dedicated to performing work exclusively for you (each, an "Eligible User" and collectively, the "Eligible Users") are eligible to access and use the Online Services and the Licensed Content pursuant to the License Agreement. Each Eligible User to be provided access to the Online Service shall be assigned a unique login/password ("Pictometry Credential") for purposes of accessing the Online Services. You agree that each Pictometry Credential shall only be used by the Eligible User to whom it was originally assigned and that Pictometry Credentials may not be shared with, or used by, any other person, including other Eligible Users. You will promptly deactivate an Eligible User's Pictometry Credential in the event the Eligible User no longer meets the eligibility requirements or you otherwise wish to terminate the Eligible User's access to the Online Services. You are responsible for all use of the Online Services accessed with Pictometry Credentials issued to your Eligible Users, including associated charges, whether by Eligible Users or others. You will use reasonable commercial efforts to prevent unauthorized use of Pictometry Credentials assigned to your Eligible Users and will promptly deactivate any Pictometry Credentials you suspect are lost, stolen, compromised, or misused.

2.2 The Online Services, the Licensed Content, and features and functionality within the Online Services may be enhanced, added to, withdrawn, or otherwise changed by Pictometry without notice.

2.3 You are aware and understand that any user data collected or stored by the Online Services may be accessed by US law enforcement agencies under the US PATRIOT Act. You hereby release, and agree to hold Pictometry harmless from, all claims against Pictometry with respect to such access.

3. DISCLAIMERS

3.1 The Online Services and the Licensed Content are provided for visualization purposes only, are not authoritative or definitive, and do not constitute professional engineering or surveying services.

3.2 The Online Services and the Licensed Content are not to be relied upon to precisely locate or determine property boundaries and should not be used in lieu of a professional survey where the accuracy of measurements, distance, height, angle, area and volume, may have significant consequences.

3.3 All measurements and reports generated by the Online Services or from the Licensed Content are based upon second order visualization and measurement data that do not provide authoritative or definitive measurement results suitable for professional engineering or surveying purposes.

3.4 Contour information obtained from the Online Services or contained in the Licensed Content is generated from undersampled elevation data, is provided for informational purposes only, and is not suitable for use as the basis for hydrographic computations, estimations or analyses.

3.5 While the Online Services and the Licensed Content may be considered useful supplements for life critical applications, they are not designed or maintained to support such applications and Pictometry and its third party suppliers of the Online Services and the Licensed Content hereby disclaim all liability for damages claims and expenses arising from such use.

3.6 Your reliance on the Online Services and the Licensed Content should only be undertaken after an independent review of their accuracy, completeness, efficacy, timeliness and adequacy for your intended purpose.

3.7 Pictometry and each third party supplier of any portion of the Online Services or the Licensed Content assume no responsibility for any consequences resulting from the use of the Online Services or the Licensed Content.

3.8 Pictometry and each third party supplier of any portion of the Online Services or the Licensed Content hereby disclaim all liability for damages, claims and expenses arising from or in any way related to the accuracy or availability of the Online Services and the Licensed Content.

3.9 By accepting these General Terms and Conditions or by using the Online Services or the Licensed Content, you waive any and all rights you may have against Pictometry, each third party supplier of any portion of the Online Services or the Licensed Content, and each of their directors, officers, members and employees, arising out of use of or reliance upon the Online Services or the Licensed Content.

4. LIMITED WARRANTY

4.1 Pictometry represents and warrants that it has the right and authority to make the Online Services and the Licensed Content available to you and your Eligible Users as authorized expressly by this License Agreement.

4.2 EXCEPT AS OTHERWISE PROVIDED IN SECTION 4.1, THE ONLINE SERVICES AND LICENSED CONTENT ARE PROVIDED ON AN "AS IS", "AS AVAILABLE" BASIS AND PICTOMETRY AND EACH THIRD PARTY SUPPLIER OF LICENSED CONTENT EXPRESSLY DISCLAIM ALL OTHER WARRANTIES, INCLUDING THE WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

5. LIMITATION OF LIABILITY

5.1 No Covered Party (as defined below) shall be liable for any loss, injury, claim, liability, or damage of any kind resulting in any way from (a) any errors in or omissions from the Online Services or the Licensed Content, (b) the unavailability or interruption of the Online Services or any features thereof or the Licensed Content, (c) your or an Eligible User's use of the Online Services or the Licensed Content, (d) the loss or corruption of any data or equipment in connection with the Online Services or the Licensed Content, (e) the content, accuracy, or completeness of the Licensed Content, all regardless of whether you received assistance in the use of the Online Service from a Covered Party, (f) any delay or failure in performance beyond the reasonable control of a Covered Party, or (g) any content retrieved from the Internet even if retrieved or linked to from within the Online Services.

5.2 "Covered Party" means (a) Pictometry and any officer, director, employee, subcontractor, agent, successor, or assign of Pictometry; and (b) each third party supplier of any Licensed Content, third party alliance entity, their affiliates, and any officer, director, employee, subcontractor, agent, successor, or assign of any third party supplier of any Licensed Content or third party alliance entity and their affiliates.

5.3 TO THE FULLEST EXTENT PERMISSIBLE BY APPLICABLE LAW, UNDER NO CIRCUMSTANCES WILL THE AGGREGATE LIABILITY OF THE COVERED PARTIES IN CONNECTION WITH ANY CLAIM ARISING OUT OF OR RELATING TO THE ONLINE SERVICES OR THE LICENSED CONTENT OR THIS LICENSE AGREEMENT EXCEED THE LESSER OF YOUR ACTUAL DIRECT DAMAGES OR THE AMOUNT YOU PAID FOR THE ONLINE SERVICES IN THE TWELVE MONTH PERIOD IMMEDIATELY PRECEDING THE DATE THE CLAIM AROSE. YOUR RIGHT TO MONETARY DAMAGES IN THAT AMOUNT SHALL BE IN LIEU OF ALL OTHER REMEDIES WHICH YOU MAY HAVE AGAINST ANY COVERED PARTY.

5.4 TO THE FULLEST EXTENT PERMISSIBLE BY APPLICABLE LAW, NEITHER YOU NOR THE COVERED PARTIES WILL BE LIABLE FOR ANY SPECIAL, INDIRECT, INCIDENTAL, OR CONSEQUENTIAL DAMAGES OF ANY KIND WHATSOEVER (INCLUDING, WITHOUT LIMITATION, ATTORNEYS' FEES) IN ANY WAY DUE TO, RESULTING FROM, OR ARISING IN CONNECTION WITH THE ONLINE SERVICES, THE LICENSED CONTENT, OR THE FAILURE OF ANY COVERED PARTY TO PERFORM ITS OBLIGATIONS. THE FOREGOING LIMITATION OF LIABILITY SHALL NOT APPLY TO A PARTY'S INDEMNITY OBLIGATIONS OR YOUR (AND YOUR ELIGIBLE USERS') INFRINGEMENT OF INTELLECTUAL PROPERTY OR MISAPPROPRIATION OF PROPRIETARY DATA BELONGING TO PICTOMETRY OR ITS THIRD PARTY SUPPLIERS.

5.5 Notwithstanding anything to the contrary in this Section 5:

(a) If there is a breach of the warranty in Section 4.1 above, then Pictometry, at its option and expense, shall either defend or settle any action and hold you harmless against proceedings or damages of any kind or description based on a third party's claim of patent, trademark, service mark, copyright or trade secret infringement related to use of the Online Services or the Licensed Content, asserted against you by such third party provided: (i) all use of the Online Services and the Licensed Content was in accordance with this License Agreement; (ii) the claim, cause of action or infringement was not caused by you modifying or combining the Online Services or the Licensed Content with or into other products, applications, images or data not approved by Pictometry; (iii) you give Pictometry prompt notice of such claim, and (iv) you give Pictometry the right to control and direct the investigation, defense and settlement of such claim. You, at Pictometry's expense, shall reasonably cooperate with Pictometry in connection with the foregoing.

(b) In addition to Section 5.5(a), if the Online Services, the operation thereof or the Licensed Content become, or in the opinion of Pictometry are likely to become, the subject of a claim of infringement, Pictometry may, at its option and expense, either: (i) procure for you the right to continue using the Online Services or the Licensed Content, (ii) replace or modify the Online Services or the Licensed Content so that they become non-infringing; or (iii) terminate the License Agreement on notice to you and grant you a pro-rata refund or credit (whichever is applicable) for any pre-paid fees or fixed charges.

(c) The provisions of Sections 5.5(a) and (b) shall constitute your sole and exclusive remedy for the respective matters specified therein.

6. MISCELLANEOUS

6.1 The terms and conditions of this License Agreement may be changed from time to time immediately upon notice to you. If any changes are made to this License Agreement, such changes will: (a) only be applied prospectively; and (b) not be specifically directed against you or your Eligible Users but will apply to all similarly situated Pictometry customers using the Online Services. You may terminate this License Agreement upon written notice to Pictometry if any change to the terms and conditions of this License Agreement is unacceptable to you. For termination to be effective under this Section 6.1, written notice of termination must be provided to Pictometry within 90 days of the effective date of the change. Continued use of the Online Services following the effective date of any change constitutes acceptance of the change, but does not affect the foregoing termination right. Except as provided above, this License Agreement may not be supplemented, modified or otherwise revised unless signed by duly authorized representatives of both parties. Furthermore, this License Agreement may not be supplemented, modified or otherwise revised by email exchange, even if the email contains a printed name or signature line bearing signature-like font. The foregoing does not prohibit the execution of electronic contracts bearing electronic signatures of authorized representatives of both parties, provided such signatures include digital certifications or are otherwise authenticated.

6.2 In the event of a breach of this License Agreement by you, any Eligible User or someone using the Pictometry Credential of an Eligible User, Pictometry may temporarily suspend or discontinue providing access to the Online Services to any or all Eligible Users without notice and Pictometry may pursue any other legal remedies available to it.

6.3 All notices and other communications hereunder shall be in writing or displayed electronically in the Online Services by Pictometry. Notices shall be deemed to have been properly given on the date deposited in the mail, if mailed; on the date first made available, if displayed in the Online Services; or on the date received, if delivered in any other manner. Legal notices to Pictometry should be sent to Pictometry, Attn: General Counsel, 25 Methodist Hill Drive, Rochester, New York 14623.

6.4 The failure of you, Pictometry, or any third party supplier of the Online Services or any Licensed Content to enforce any provision hereof shall not constitute or be construed as a waiver of such provision or of the right to enforce it at a later time.

6.5 Neither you nor any Eligible User may assign or otherwise transfer your rights or delegate your duties under this License Agreement without the prior written consent of Pictometry. Any attempt by you or any Eligible User to assign, transfer or delegate your rights or obligations under this License Agreement without Pictometry's consent shall be void, and shall also void the limited license granted to you by this License Agreement. This License Agreement and any amendment thereto shall be binding on, and will inure to the benefit of the parties and their respective successors and permitted assigns.

6.6 This License Agreement shall be governed by and interpreted in accordance with the laws of the State of New York, excluding its conflicts of law principles. Unless you are a government entity, in the event that any legal proceedings are commenced with respect to any matter arising under this License Agreement, the parties specifically consent and agree that the courts of the State of New York or, in the alternative, the Federal Courts located in the State of New York shall have exclusive jurisdiction over each of the parties and over the subject matter of any such proceedings, and that the venue of any such action shall be in Monroe County, New York or the U.S. District Court for the Western District of New York, as applicable.

6.7 This License Agreement will be enforced to the fullest extent permitted by applicable law. If any provision of this License Agreement is held to be invalid or unenforceable to any extent, then (a) such provision will be interpreted, construed and reformed to the extent reasonably required to render it valid, enforceable and consistent with its original intent and (b) such invalidity or unenforceability will not affect any other provision of this License Agreement.

6.8 Where applicable, each affiliated company of Pictometry and each third party supplier of the Online Services or any Licensed Content has the right to assert and enforce the provisions of this License Agreement directly on its own behalf as a third party beneficiary.

6.9 In the event of a breach of your obligations under this License Agreement or your payment obligations with respect to access to the Online Services or the Licensed Content, you agree to pay all of Pictometry's costs of enforcement and collection, including court costs and reasonable attorneys' fees.

6.10 This License Agreement constitutes the entire agreement of the parties with respect to its subject matter and replaces and supersedes any prior written or verbal communications, representations, proposals or quotations relating to that subject matter.

[END OF ONLINE SERVICES GENERAL TERMS AND CONDITIONS]

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION B LICENSE TERMS

PICTOMETRY WEB VISUALIZATION OFFERING TERMS AND CONDITIONS

These Pictometry Web Visualization Offering Terms and Conditions (the "WVO Terms and Conditions"), in combination with the corresponding Pictometry order form, if any, collectively constitute the license agreement (the "WVO License Agreement") that governs your use of Pictometry web visualization offerings (the "WVO Services"), the images available in the WVO Services, and all associated metadata and data layers included in, provided with, or derived from those images (the "WVO Licensed Content") provided by Pictometry International Corp. and its affiliated companies (collectively, "Pictometry"). The terms "you" and "your" in uppercase or lowercase shall mean the individual, entity (e.g., corporation, limited liability company, partnership, sole proprietor, etc.) or government agency entering into the WVO License Agreement.

1. GRANT OF RIGHTS; RESTRICTIONS ON USE; OWNERSHIP

1.1 You are granted a nonexclusive, nontransferable, limited right to use and to provide public access to, and use of, the WVO Services solely for purposes of providing access to WVO Licensed Content in response to human-initiated, discrete location-specific requests through a single web site operated exclusively by or for you to serve you and your public constituencies and not for resale or redistribution or commercial use of any nature.

1.2 You may not copy or retain copies of the WVO Licensed Content obtained through the WVO Services or portions thereof onto any computer or storage device or media for the purpose of creating or maintaining one or more databases of that content for use in substitution for subsequent access to the content through the WVO Services or any other Pictometry Services, nor will your authorize or permit any user of the WVO Services to do so.

1.3 You may not exploit the goodwill of Pictometry, including its trademarks, service marks, or logos without the express written consent of Pictometry.

1.4 You may not remove, alter or obscure copyright notices or other notices contained in the WVO Licensed Content.

1.5 You may not offer any part of the WVO Services or the WVO Licensed Content for commercial resale or commercial redistribution in any medium.

1.6 All right, title, and interest (including all copyrights, trademarks and other intellectual property rights) in the WVO Services and the WVO Licensed Content in all media belong to Pictometry or its third party suppliers. Neither you nor any users of the WVO Services or the WVO Licensed Content acquire any proprietary interest in the WVO Services, the WVO Licensed Content, or any copies thereof, except the limited use rights granted herein.

2. TERMS OF ACCESS TO WVO SERVICES

2.1 You shall provide to all end-users of the WVO Services on the page through which they access such services conspicuous notice of the following terms of access: (a) WVO Licensed Content available through the WVO is copyrighted material, (b) end-users of the WVO Services are granted the right to access and view the WVO Licensed Content through the WVO Services for personal use only and not for commercial purposes of any type, (c) end-users of the WVO Services are prohibited from reproducing, reselling, transferring, redistributing or creating derivative works from WVO Licensed Content, (d) all right, title, and interest (including all copyrights, trademarks and other intellectual property rights) in the WVO Services and the WVO Licensed Content in all media belong to Pictometry or its third party suppliers, and (e) THE WVO SERVICES AND WVO LICENSED CONTENT ARE PROVIDED ON AN "AS IS", "AS AVAILABLE" BASIS AND PICTOMETRY AND EACH THIRD PARTY SUPPLIER OF WVO LICENSED CONTENT EXPRESSLY DISCLAIM ALL OTHER WARRANTIES, INCLUDING THE WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

2.2 The WVO Services, the WVO Licensed Content, and features and functionality within the WVO Services may be enhanced, added to, withdrawn, or otherwise changed by Pictometry without notice.

2.3 You are aware and understand that any user data collected or stored by the WVO Services may be accessed by US law enforcement agencies under the US PATRIOT Act. You hereby release, and agree to hold Pictometry harmless from, all claims against Pictometry with respect to such access.

3. DISCLAIMERS

3.1 The WVO Services and the WVO Licensed Content are provided for visualization purposes only, are not authoritative or definitive, and do not constitute professional engineering or surveying services.

3.2 The WVO Services and the WVO Licensed Content are not to be relied upon to precisely locate or determine property boundaries and should not be used in lieu of a professional survey where the accuracy of measurements, distance, height, angle, area and volume, may have significant consequences.

3.3 All measurements and reports generated by the WVO Services or from the WVO Licensed Content are based upon second order visualization and measurement data that do not provide authoritative or definitive measurement results suitable for professional engineering or surveying purposes.

3.4 Contour information obtained from the WVO Services or contained in the WVO Licensed Content is generated from undersampled elevation data, is provided for informational purposes only, and is not suitable for use as the basis for hydrographic computations, estimations or analyses.

3.5 While the WVO Services and the WVO Licensed Content may be considered useful supplements for life critical applications, they are not designed or maintained to support such applications and Pictometry and its third party suppliers of the WVO Services and the WVO Licensed Content hereby disclaim all liability for damages, claims and expenses arising from such use.

3.6 Your reliance on the WVO Services and the WVO Licensed Content should only be undertaken after an independent review of their accuracy, completeness, efficacy, timeliness and adequacy for your intended purpose.

3.7 Pictometry and each third party supplier of any portion of the WVO Services or the WVO Licensed Content assume no responsibility for any consequences resulting from the use of the WVO Services or the WVO Licensed Content.

3.8 Pictometry and each third party supplier of any portion of the WVO Services or the WVO Licensed Content hereby disclaim all liability for damages, claims and expenses arising from or in any way related to the accuracy or availability of the WVO Services and the WVO Licensed Content.

3.9 By accepting these WVO Terms and Conditions or by using the WVO Services or the WVO Licensed Content, you waive any and all rights you may have against Pictometry, each third party supplier of any portion of the WVO Services or the WVO Licensed Content, and each of their directors, officers, members and employees, arising out of use of or reliance upon the WVO Services or the WVO Licensed Content.

4. LIMITED WARRANTY

4.1 Pictometry represents and warrants that it has the right and authority to make the WVO Services and the WVO Licensed Content available to you as authorized expressly by this WVO License Agreement.

4.2 EXCEPT AS OTHERWISE PROVIDED IN SECTION 4.1, THE WVO SERVICES AND WVO LICENSED CONTENT ARE PROVIDED ON AN "AS IS", "AS AVAILABLE" BASIS AND PICTOMETRY AND EACH THIRD PARTY SUPPLIER OF WVO LICENSED CONTENT EXPRESSLY DISCLAIM ALL OTHER WARRANTIES, INCLUDING THE WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

5. LIMITATION OF LIABILITY

5.1 No Covered Party (as defined below) shall be liable for any loss, injury, claim, liability, or damage of any kind resulting in any way from (a) any errors in or omissions from the WVO Services or the WVO Licensed Content, (b) the unavailability or interruption of the WVO Services or any features thereof or the WVO Licensed Content, (c) your or any other party's use of the WVO Services or the WVO Licensed Content, (d) the loss or corruption of any data or

equipment in connection with the WVO Services or the WVO Licensed Content, (e) the content, accuracy, or completeness of the WVO Licensed Content, all regardless of any assistance received in the use of the WVO Service from a Covered Party, (f) any delay or failure in performance beyond the reasonable control of a Covered Party, or (g) any content retrieved from the Internet even if retrieved or linked to from within the WVO Services.

5.2 "Covered Party" means (a) Pictometry, its affiliates and any officer, director, employee, subcontractor, agent, successor, or assign of Pictometry or its affiliates; and (b) each third party supplier of any WVO Licensed Content, third party alliance entity, their affiliates, and any officer, director, employee, subcontractor, agent, successor, or assign of any third party supplier of any WVO Licensed Content or third party alliance entity and their affiliates.

5.3 TO THE FULLEST EXTENT PERMISSIBLE BY APPLICABLE LAW, UNDER NO CIRCUMSTANCES WILL THE AGGREGATE LIABILITY OF THE COVERED PARTIES IN CONNECTION WITH ANY CLAIM ARISING OUT OF OR RELATING TO THE WVO SERVICES OR THE WVO LICENSED CONTENT OR THIS WVO LICENSE AGREEMENT EXCEED THE LESSER OF YOUR ACTUAL DIRECT DAMAGES OR THE AMOUNT YOU PAID FOR THE WVO SERVICES IN THE TWENTY-FOUR MONTH PERIOD IMMEDIATELY PRECEDING THE DATE THE CLAIM AROSE. YOUR RIGHT TO MONETARY DAMAGES IN THAT AMOUNT SHALL BE IN LIEU OF ALL OTHER REMEDIES WHICH YOU MAY HAVE AGAINST ANY COVERED PARTY.

5.4 TO THE FULLEST EXTENT PERMISSIBLE BY APPLICABLE LAW, NEITHER YOU NOR THE COVERED PARTIES WILL BE LIABLE FOR ANY SPECIAL, INDIRECT, INCIDENTAL, OR CONSEQUENTIAL DAMAGES OF ANY KIND WHATSOEVER (INCLUDING, WITHOUT LIMITATION, ATTORNEYS' FEES) IN ANY WAY DUE TO, RESULTING FROM, OR ARISING IN CONNECTION WITH THE WVO SERVICES, THE WVO LICENSED CONTENT, OR THE FAILURE OF ANY COVERED PARTY TO PERFORM ITS OBLIGATIONS. THE FOREGOING LIMITATION OF LIABILITY SHALL NOT APPLY TO A PARTY'S INDEMNITY OBLIGATIONS OR YOUR (OR ANY OTHER WVO SERVICES USERS') INFRINGEMENT OF INTELLECTUAL PROPERTY OR MISAPPROPRIATION OF PROPRIETARY DATA BELONGING TO PICTOMETRY OR ITS THIRD PARTY SUPPLIERS.

5.5 Notwithstanding anything to the contrary in this Section 5:

(a) If there is a breach of the warranty in Section 4.1 above, then Pictometry, at its option and expense, shall either defend or settle any action and hold you harmless against proceedings or damages of any kind or description based on a third party's claim of patent, trademark, service mark, copyright or trade secret infringement related to use of the WVO Services or the WVO Licensed Content, asserted against you by such third party provided: (i) all use of the WVO Services and the WVO Licensed Content was in accordance with this WVO License Agreement; (ii) the claim, cause of action or infringement was not caused by you modifying or combining the WVO Services or the WVO Licensed Content with or into other products, applications, images or data not approved by Pictometry; (iii) you give Pictometry prompt notice of such claim; and (iv) you give Pictometry the right to control and direct the investigation, defense and settlement of such claim. You, at Pictometry's expense, shall reasonably cooperate with Pictometry in connection with the foregoing.

(b) In addition to Section 5.5(a), if the WVO Services, the operation thereof or the WVO Licensed Content become, or in the opinion of Pictometry are likely to become, the subject of a claim of infringement, Pictometry may, at its option and expense, either: (i) procure for you the right to continue using the WVO Services or the WVO Licensed Content, (ii) replace or modify the WVO Services or the WVO Licensed Content so that they become non-infringing; or (iii) terminate the WVO License Agreement on notice to you and grant you a pro-rata refund or credit (whichever is applicable) for any pre-paid fees or fixed charges.

(c) The provisions of Sections 5.5(a) and (b) shall constitute your sole and exclusive remedy for the respective matters specified therein.

6. MISCELLANEOUS

6.1 The terms and conditions of this WVO License Agreement may be changed from time to time immediately upon notice to you. If any changes are made to this WVO License Agreement, such changes will: (a) only be applied prospectively; and (b) not be specifically directed against you but will apply to all similarly situated Pictometry customers using the WVO Services. You may terminate this WVO License Agreement upon written notice to Pictometry if any change to the terms and conditions of this WVO License Agreement is unacceptable to you. For termination to be effective under this Section 6.1, written notice of termination must be provided to Pictometry within 90 days of the effective date of the change. Continued use of the WVO Services following the effective date of any change constitutes acceptance of the change, but does not affect the foregoing termination right. Except as provided above, this WVO License Agreement may not be supplemented, modified or otherwise revised unless signed by duly authorized representatives of both parties. Furthermore, this WVO License Agreement may not be supplemented, modified or otherwise revised by email exchange, even if the email contains a printed name or signature line bearing signature-like font. The foregoing does not prohibit the execution of electronic contracts bearing electronic signatures of authorized representatives of both parties, provided such signatures include digital certifications or are otherwise authenticated.

6.2 In the event of a breach of this WVO License Agreement by you or someone using the WVO Services, Pictometry may temporarily suspend or discontinue providing access to the WVO Services without notice and Pictometry may pursue any other legal remedies available to it.

6.3 All notices and other communications hereunder shall be in writing. Notices shall be deemed to have been properly given on the date deposited in the mail, if mailed or on the date received, if delivered in any other manner. Legal notices to Pictometry should be sent to Pictometry, Attn: General Counsel, 25 Methodist Hill Drive, Rochester, New York 14623.

6.4 The failure of you, Pictometry, or any third party supplier of the WVO Services or any WVO Licensed Content to enforce any provision hereof shall not constitute or be construed as a waiver of such provision or of the right to enforce it at a later time.

6.5 You may not assign or otherwise transfer your rights or delegate your duties under this WVO License Agreement without the prior written consent of Pictometry. Any attempt by you to assign, transfer or delegate your rights or obligations under this WVO License Agreement without Pictometry's consent shall be void, and shall also void the limited license granted to you by this WVO License Agreement. This WVO License Agreement and any amendment thereto shall be binding on, and will inure to the benefit of the parties and their respective successors and permitted assigns.

6.6 This WVO License Agreement shall be governed by and interpreted in accordance with the laws of the State of New York, excluding its conflicts of law principles. Unless you are a government entity, in the event that any legal proceedings are commenced with respect to any matter arising under this WVO License Agreement, the parties specifically consent and agree that the courts of the State of New York or, in the alternative, the Federal Courts located in the State of New York shall have exclusive jurisdiction over each of the parties and over the subject matter of any such proceedings, and that the venue of any such action shall be in Monroe County, New York or the U.S. District Court for the Western District of New York, as applicable.

6.7 This WVO License Agreement will be enforced to the fullest extent permitted by applicable law. If any provision of this WVO License Agreement is held to be invalid or unenforceable to any extent, then (a) such provision will be interpreted, construed and reformed to the extent reasonably required to render it valid, enforceable and consistent with its original intent and (b) such invalidity or unenforceability will not affect any other provision of this WVO License Agreement.

6.8 Where applicable, each affiliated company of Pictometry and each third party supplier of the WVO Services or any WVO Licensed Content has the right to assert and enforce the provisions of this WVO License Agreement directly on its own behalf as a third party beneficiary.

6.9 In the event of a breach of your obligations under this WVO License Agreement or your payment obligations with respect to access to the WVO Services or the WVO Licensed Content, you agree to pay all of Pictometry's costs of enforcement and collection, including court costs and reasonable attorneys' fees.

6.10 This WVO License Agreement constitutes the entire agreement of the parties with respect to its subject matter and replaces and supersedes any prior written or verbal communications, representations, proposals or quotations relating to that subject matter.

[END OF WEB VISUALIZATION OFFERING TERMS AND CONDITIONS]

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION B — LICENSE TERMS

PICTOMETRY SOFTWARE LICENSE AGREEMENT

PLEASE READ THIS SOFTWARE LICENSE AGREEMENT ("LICENSE") CAREFULLY BEFORE DOWNLOADING, INSTALLING OR USING THE SOFTWARE. BY USING THE SOFTWARE, YOU AGREE TO THE TERMS OF THIS LICENSE. IF YOU DO NOT AGREE TO THE TERMS OF THIS LICENSE, DO NOT DOWNLOAD, INSTALL OR USE THE SOFTWARE.

1. **GENERAL.** The software ("Pictometry Software") and any written materials that accompany the software ("Documentation") in any media or form are licensed, not sold, to you by Pictometry International Corp. ("Pictometry") for use only under the terms of this License. Pictometry reserves all rights not expressly granted to you in this License.

2. **LICENSE.** Subject to the terms and conditions of this License, you are granted a limited, non-transferable, terminable, non-sublicenseable, non-exclusive license to install and use the Pictometry Software and the Documentation (collectively, the "Proprietary Materials") solely for internal use. Use of the functionality provided by the Pictometry Software other than for your internal use is prohibited, except with the prior written approval of Pictometry. You may make one copy of the Pictometry Software in machine-readable form for backup purposes only; provided that the backup copy must include all copyright and other proprietary notices contained in the original. You will not and will not enable others to decompile, reverse engineer, disassemble, attempt to derive the source code of, decrypt, modify, create derivative works of, or tamper with or disable any security or monitoring features within the Pictometry Software. Any attempt to do so is a violation of the rights of Pictometry and its licensors.

3. **TITLE.** The Proprietary Materials are confidential information of, trade secrets of, and are proprietary to Pictometry. Title to the Proprietary Materials is and will remain in Pictometry and its licensors. All applicable rights to patents, copyrights, trademarks, trade secrets, and other intellectual property rights in the Proprietary Materials are and will remain in Pictometry and its licensors. You will not assert any right, title or interest in the Proprietary Materials provided to you under this License, except for the express license granted to you hereunder. You will not remove any copyright or other proprietary notice or legend contained on or included in any Proprietary Materials and you will reproduce all such information on all copies made hereunder. You will keep the Proprietary Materials free of all claims, liens and encumbrances.

4. **DISCLAIMERS OF WARRANTY.** USE OF THE PICTOMETRY SOFTWARE IS AT YOUR SOLE RISK. TO THE MAXIMUM EXTENT PERMITTED BY APPLICABLE LAW, THE PICTOMETRY SOFTWARE IS PROVIDED "AS IS", WITH ALL FAULTS AND WITHOUT WARRANTY OF ANY KIND, AND PICTOMETRY HEREBY DISCLAIMS ALL WARRANTIES WITH RESPECT TO THE PICTOMETRY SOFTWARE, WHETHER EXPRESS, IMPLIED OR STATUTORY, INCLUDING, BUT NOT LIMITED TO, THE IMPLIED WARRANTIES OF MERCHANTABILITY AND OF FITNESS FOR A PARTICULAR PURPOSE. PICTOMETRY DOES NOT WARRANT THAT THE FUNCTIONS CONTAINED IN OR PROVIDED BY THE PICTOMETRY SOFTWARE WILL MEET YOUR REQUIREMENTS, THAT THE OPERATION OF THE PICTOMETRY SOFTWARE WILL BE UNINTERRUPTED OR ERROR-FREE, OR THAT DEFECTS IN THE PROPRIETARY MATERIALS WILL BE CORRECTED.

5. **LIMITATION OF LIABILITY.** IN NO EVENT WILL PICTOMETRY BE LIABLE FOR ANY INCIDENTAL, SPECIAL, INDIRECT OR CONSEQUENTIAL DAMAGES WHATSOEVER, INCLUDING, WITHOUT LIMITATION, DAMAGES FOR LOSS OF PROFITS, LOSS OF DATA, BUSINESS INTERRUPTION OR ANY OTHER COMMERCIAL DAMAGES OR LOSSES ARISING OUT OF OR RELATED TO YOUR USE OR INABILITY TO USE THE PICTOMETRY SOFTWARE, HOWEVER CAUSED, REGARDLESS OF THE THEORY OF LIABILITY (CONTRACT, TORT OR OTHERWISE), EVEN IF PICTOMETRY HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES. IN NO EVENT WILL PICTOMETRY'S TOTAL LIABILITY TO YOU FOR ALL DAMAGES (OTHER THAN AS MAY BE REQUIRED BY APPLICABLE LAW IN CASES INVOLVING PERSONAL INJURY) CAUSED BY, ARISING OUT OF OR IN ANY WAY RELATED TO THE PICTOMETRY SOFTWARE EXCEED THE AMOUNT OF FIFTY DOLLARS ($50.00). THE FOREGOING LIMITATIONS WILL APPLY EVEN IF THE ABOVE STATED REMEDY FAILS OF ITS ESSENTIAL PURPOSE.

6. **TERMINATION.** This License will terminate automatically without notice from Pictometry if you fail to comply with any term of this License. Upon the termination of this License, you will cease all use of the Pictometry Software and destroy all copies, full or partial, of the Proprietary Materials.

7. **MISCELLANEOUS PROVISIONS.**

   A. **Restricted Rights.** Pictometry Software acquired with United States Government funds or intended for use within or for any United States federal agency is provided with "Restricted Rights" as defined in DFARS 252.227-7013, Rights in Technical Data and Computer Software and FAR 52.227-14, Rights in Data-General, including Alternate III, as applicable. Pictometry must be notified in advance of any license grants to United States federal governmental entities. The Pictometry Software is developed for general use in a variety of applications and is not developed or intended for use in any inherently dangerous applications or applications that could lead to property damage, personal injury or death. If you use the Pictometry Software in such applications, then you will be responsible for taking all appropriate fail-safe, backup, redundancy, and other measures to ensure the safe use of the Pictometry Software in such applications, including but not limited to, in any nuclear, aviation, mass transit, public safety or medical applications.

   B. **Foreign Trade Restrictions.** The parties acknowledge that certain information, software technology, accompanying documentation and technical information may be subject to United States export control laws. You will not directly or indirectly export or re-export the Pictometry Software in violation of the Export Administration Regulations of the U.S. Department of Commerce.

   C. **Governing Law.** This License will be governed by and interpreted in accordance with the laws of the State of New York, excluding its conflict of laws principles.

   D. **Assignment.** You may not assign this License without Pictometry's prior written consent. Any assignment in violation of this License will be null, void and of no force and effect. For all purposes under this License, any merger, consolidation, spin-off, acquisition or change-in-control will be deemed an assignment.

   E. **Partial Invalidity; Survival.** If any provision of this License is held invalid or unenforceable by competent authority, that provision will be construed so as to be limited or reduced to be enforceable to the maximum extent compatible with the law as it will then appear. The total invalidity or unenforceability of any particular provision of this License will not affect its other provisions and this License will be construed in all respects as if the invalid or unenforceable provision were omitted. The provisions of this License that by their nature would survive its termination will survive indefinitely.

F. **Force Majeure.** Neither party will be liable for any costs or damages due to nonperformance under this License arising out of any cause not within the reasonable control of such party and without its fault or negligence. Neither party will be liable for any delay or failure in the performance of its obligations under this License that directly results from any failure of the other party to perform its obligations as set forth in this License.

G. **Waiver.** No waiver of a breach of any term of this License will be effective unless in writing and duly executed by the waiving party. No such waiver will constitute a waiver of any subsequent breach of the same or any other term of this License. No failure on the part of a party to exercise, and no delay in exercising any of its rights hereunder will operate as a waiver thereof, nor will any single or partial exercise by a party of any right preclude any other or future exercise thereof or the exercise of any other right. No course of dealing between the parties will be deemed effective to modify, amend or discharge any part of this License or the rights or obligations of any party hereunder.

H. **Entire Agreement; Construction.** This License contains the entire understanding of the parties with respect to the subject matter hereof and supersedes any prior or contemporaneous understandings regarding that subject matter. No amendment to or modification of this License will be binding unless in writing and signed by Pictometry. There are no representations, warranties, or obligations of any party not expressly contained herein. The headings in this License are for convenience only. They do not constitute a portion of this License and will not be used in any construction of it.

[END OF SOFTWARE LICENSE AGREEMENT]

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTION C NON-STANDARD TERMS AND CONDITIONS

1. Online Services Eligible Users: Notwithstanding anything in the Online Services General Terms and Conditions incorporated in this Agreement to the contrary, the terms 'Eligible User' and 'Eligible Users' as defined in those Online Services General Terms and Conditions shall, for the purposes of this Agreement, also include each 'Authorized User' as that term is defined in the Delivered Content Terms and Conditions of Use incorporated in this Agreement.

2. Notwithstanding anything herein to the contrary, in the event that the funds due for the Second or Third Projects under the terms and conditions of this Agreement are not lawfully appropriated, the following provisions shall apply:

a. Customer shall provide Pictometry with written documentation of non-appropriation of funds from its funding source prior to commencement of a subsequent project;

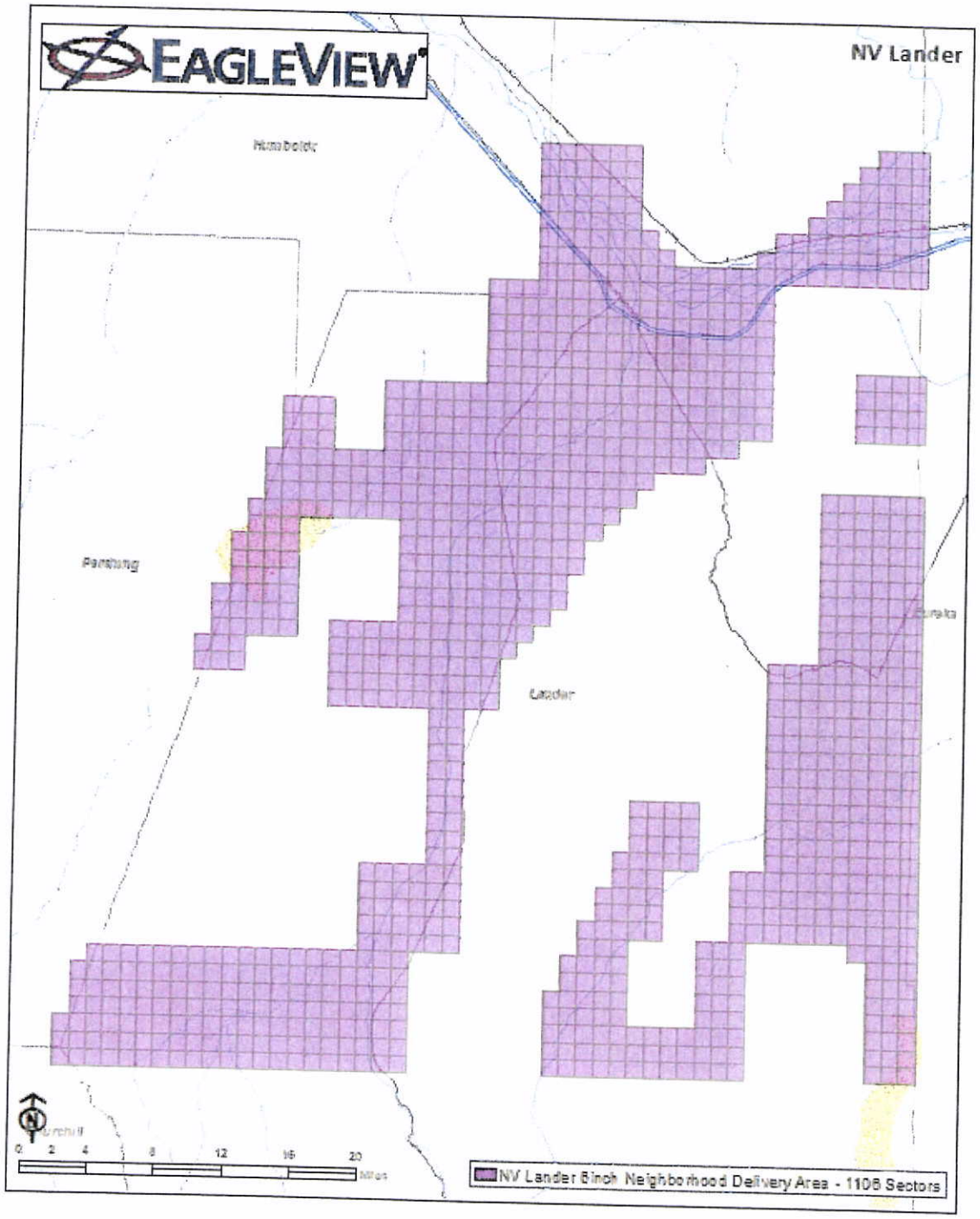
b. This Agreement shall remain in full force and effect; however, commencement of the subsequent project shall be deemed postponed until such time as funds for the subsequent project have been appropriated and all other sums due under the terms and conditions of this Agreement have been paid by Customer. In the event that the postponement exceeds eighteen months, Pictometry reserves the right to terminate any and all obligations with respect to the postponed project and all subsequent projects included in this Agreement; and

c. If Customer, or any party authorized under the terms and conditions of this Agreement to use the licensed products set forth in Section A, is in possession of licensed products for which Pictometry has not been fully compensated in accordance with the payment terms of this Agreement, Customer or such authorized party shall immediately cease use of those licensed products, purge those licensed products from all Customer and authorized party computers, and return those licensed products to Pictometry.

[END OF NON-STANDARD TERMS AND CONDITIONS]

GSA FEDERAL SUPPLY SCHEDULE CONTRACT NUMBER GS-35F-0801N ("SCHEDULE")

SECTOR MAP



FINANCE

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-007	FY 19-20
Department or Function Name	Finance Department	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53020	Advertising	2,000	
53100	Audit & Budget	100,500	
53260	Dues & Subscriptions	100	
53560	Maint/contract	20,000	decreased/Tyler contract-13,600 & ADS-5,976
53676	Postage	500	
53680	Printing	1,800	
53920	Supplies	4,500	
53930	Telephone/Fax	750	
53940	Travel & Training	10,000	
53991	Minor Equipment	1,000	
59205	Professional Services	13,000	
	TOTAL	154,150	

OPERATING BUDGET-PERSONNEL

Summary

Finance **001-007**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$161,282.03	$51,450.61		$212,735.00	
51030	Overtime		$1,000.00		$1,000.00	$213,735.00
52010	Group Insurance	$33,100.00	$14,400.00		$47,500.00	
52012	Unemployment	$6,871.28	$2,220.93		$9,095.00	
52013	Vacation Accrual	$8,500.00	$2,572.53		$11,075.00	
52014	Bonus	$2,000.00	$500.00		$2,500.00	
52016	Medicare	$2,490.84	$805.09		$3,300.00	
52018	FICA					
52020	Workman's Comp	$6,871.28	$2,220.93		$9,095.00	
52040	Retirement (PERS)	$24,078.11	$7,934.67		$32,015.00	$114,580.00
	Totals	$245,193.54	$83,104.75		$328,315.00	$328,315.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Electing Employer/Employee PERS	
Fiscal Officer/Cindy +3%	$76,590.80
Accountant/Laken	$53,042.86
CPI & Merit 4%	$5,185.35
Subtotal EE/ER	$134,819.01
Employees Electing Employer Only PERS	
CPI & Merit 4%	$0.00
Subtotal Employer Only	$0.00
Total Base Salary	$134,819.01

Description	Amount	Carry to Summary
Total Base Salary from Above	$134,819.01	
CPI & Merit Increase per Policy (4%)	$5,392.76	
PERS Election (Subtotal X 1.153912 - Subtotal)	$21,070.26	
Subtotal Salary for Summary	$161,282.03	51020
Vacation (8% X Gross OR Specific ID)	$8,500.00	52013
Bonus	$2,000.00	52014
Total Gross Salary	$171,782.03	
Benefits & Taxes:		
Group Insurance	$33,100.00	52010
Unemployment (4% X Gross OR Specific ID)	$6,871.28	52012
Medicare (1.45% X Gross)	$2,490.84	52016
Worker's Compensation 4.0% X Total Gross)	$6,871.28	52020
Retirement:		
Retirement (15.25% X Subtotal EE/ER above)	$24,078.11	
Retirement (29.25.0% X Subtotal Employer above)	$0.00	
Total Retirement	$24,078.11	52040
Total Benefits and Taxes	$73,411.52	
Total Personnel Costs	$245,193.54	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Accounting Specialist II/Heidi	22	$20.58	2080	$42,806.40
CPI 4%				$1,712.26
Subtotal EE/ER				$44,518.66
Employees Electing Employer Only PERS				
				$0.00
CPI & Merit 4%				$0.00
Subtotal Employer Only				
				$0.00
			Total	$42,806.40

Description	Amount	Carry to Summary
Total Base Salary from Above	$42,806.40	
CPI & Merit (4%)	$1,712.26	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,931.96	
Subtotal Wages for Summary	$51,450.61	51020
Overtime	$1,000.00	51030
Vacation (5% X Gross OR Specific ID)	$2,572.53	52013
Bonus	$500.00	52014
Total Gross Salary	$55,523.14	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)	$2,220.93	52012
Medicare (1.45% X Gross)	$805.09	52016
Worker's Compensation 4.0% X Total Gross)	$2,220.93	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER Above)	$7,934.67	52040
Total Retirement	$7,934.67	
Total Benefits and Taxes	$27,581.61	
Total Personnel Costs	$83,104.75	

PLANNING & BUILDING BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-008
Department or Function Name	Building & Planning
Prepared by: Kyla Bright/Anna Penola	FY 19-20

Account #	Account Name	Amount	Reference to Detail
53260	Dues & Subscriptions	2,500	
53360	Gas & Oil	7,000	
53481	Code Enforcement	12,000	
53676	Postage	5,000	Increase 1,000
53880	Repair & Maintenance	3,000	
53920	Service & Supplies	6,500	
53930	Telephone/Fax	3,500	
53940	Travel & Training	15,000	
53963	Plan Review	15,000	

OPERATING BUDGET-PERSONNEL

Summary

Building & Planning **001-008**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin						
51020	Salaries & Wages	$70,024.33	$30,283.32			$100,310.00	
51030	Overtime		$1,000.00			$1,000.00	$101,310.00
52010	Group Insurance	$14,400.00	$7,200.00			$21,600.00	
52011	Clothing Allowance						
52012	Unemployment	$3,065.05	$1,371.33			$4,440.00	
52013	Vacation Accrual	$5,601.95	$2,500.00			$8,105.00	
52014	Bonus	$1,000.00	$500.00			$1,500.00	
52016	Medicare	$1,264.33	$497.11			$1,765.00	
52018	FICA						
52020	Workman's Comp	$3,831.31	$2,057.00			$5,890.00	
52040	Retirement (PERS)	$20,774.62	$4,694.46			$25,470.00	$68,770.00
	Totals	$119,961.59	$50,103.22			$170,080.00	$170,080.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Electing Employer/Employee PERS	
Subtotal EE/ER	0.00
Employees Electing Employer Only PERS	
Building Official/Anna	65,443.30
Building Planning Tech/	0.00
CPI & Merit 7%	4,581.03
Base Salary for Employer Only	$70,024.33
Total Base Salary	$65,443.30

Description	Amount	Carry to Summary
Total Base Salary from Above	$65,443.30	
CPI & Merit (7%)	$4,581.03	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Gross Salary for Summary	$70,024.33	51020
Vacation (8% X Gross OR Specific ID)	$5,601.95	52013
Bonus	$1,000.00	52014
Total Gross Salary	$76,626.28	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)	$3,065.05	52012
Medicare (1.65% X Gross)	$1,264.33	52016
Worker's Compensation (5.0% X Total Gross)	$3,831.31	52020
Retirement:		
Retirement (29.25% X Employer Only above)	$20,774.62	
Retirement (15.25% X Employer/Employee Only)	$0.00	
Total Retirement	$20,774.62	52040
Total Benefits and Taxes	$43,335.32	
Total Personnel Costs	$119,961.59	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Community Dev. Spec/Kyla 50%	23	$24.20	1040	$25,168.00
CPI & Merit 4%				$1,006.72
Subtotal EE/ER				$26,174.72
Employees Electing Employer Only PERS				
Assistant Bldg Inspector			2080	$0.00
CPI & Merit 4%				$0.00
Subtotal Employer Only				$0.00
			Total	$25,168.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$25,168.00	
CPI & Merit 4%	$1,006.72	
PERS Election (Subtotal X 1.153912 - Subtotal)	$4,108.60	
Subtotal Wages For Summary	$30,283.32	51020
Overtime (attach justification)	$1,000.00	51030
Vacation (2% of Gross OR Specific ID)	$2,500.00	52013
Bonus	$500.00	52014
Total Gross Wages	$34,283.32	
Benefits & Taxes:		
Group Insurance	$7,200.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$1,371.33	52012
Medicare (1.45% X Total Gross Wages)	$497.11	52016
Worker's Compensation (6% X Total Gross)	$2,057.00	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$0.00	
(15.25% X Subtotal Full Time Above)	$4,694.46	
Total Retirement	$4,694.46	52040
Total Benefits and Taxes	$15,819.90	
Total Personnel Costs	$50,103.22	

BUILDING MAINTENANCE BUDGET FOR 2019/2020

REVENUE PROJECTIONS

Account #	Account Name	Amount	Reference to Detail
001-009	Building Permits	$ 70,000.00	*Permits & Inspections*

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-009
Department or Function Name	Building Maintenance
Prepared by: Anna Penola	FY 19-20

Account #	Account Name	Amount	Reference to Detail
53560	Maint./Contract Agreement	250,000	
53880	Repair & Maintenance (vehicle)	1,000	
53919	Services Contract	20,000	
53920	Service & Supplies	8,000	
53963	Plan Review	20,000	
53980	Utilities	125,100	
53991	Minor Equip/Furniture	0,000	
54010	New Fixed Assets	0,000	
59260	Janitorial	35,000	

OPERATING BUDGET-PERSONNEL

Summary

Building Maintenance **001-009**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Sheriff's	Sheet 4 Non-Barg	Total	
51010	Salaries Admin						
51020	Salaries & Wages		$126,420.00			$126,420.00	
51030	Overtime		$4,000.00			$4,000.00	$130,420.00
52010	Group Insurance		$61,500.00			$61,500.00	
52011	Clothing Allowance						
52012	Unemployment		$4,033.45			$4,035.00	
52013	Vacation Accrual		$2,528.40			$2,530.00	
52014	Bonus		$1,500.00			$1,500.00	
52016	Medicare		$1,949.50			$1,950.00	
52018	FICA						
52020	Workman's Comp		$9,411.39			$9,415.00	
52040	Retirement (PERS)		$19,544.40			$19,545.00	$100,475.00
	Totals		$230,887.14			$230,895.00	$230,895.00

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

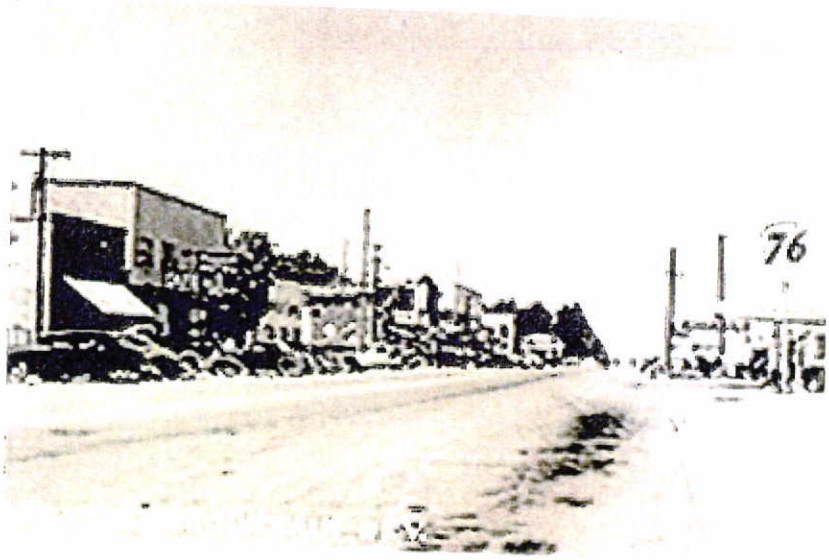
Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Janitor/Glen	19	$18.65	2080	$38,792.00
Janitor/Mattie	16	$16.58	2080	$34,486.40
Janitor/Sabrina	14	$15.32	2080	$31,865.60
CPI & Merit 4%				$4,205.76
Subtotal EE/ER				$109,349.76
Employees Electing Employer Only PERS				
CPI & Merit 4%				$0.00
Subtotal Employer Only				$0.00
			Total	$105,144.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$105,144.00	
CPI & Merit 4%	$4,205.76	
PERS Election (Subtotal X 1.153912 - Subtotal)	$17,070.24	
Subtotal Wages for Summary	$126,420.00	51020
Overtime (attach justification)	$4,000.00	51030
Vacation (2% of Gross OR Specific ID)	$2,528.40	52013
Bonus	$1,500.00	52014
Total Gross Wages	$134,448.40	
Benefits & Taxes:		
Group Insurance	$61,500.00	52010
Unemploymnet (3% of Gross OR Specific ID)	$4,033.45	52012
Medicare (1.45% X Total Gross Wages)	$1,949.50	52016
Worker's Compensation (7% X Total Gross)	$9,411.39	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$0.00	
(15.25% X Subtotal Full Time Above)	$19,544.40	
Total Retirement	$19,544.40	52040
Total Benefits and Taxes	$96,438.74	
Total Personnel Costs	$230,887.14	

LANDER COUNTY RECORDER

2019 - 2020

BUDGET REQUEST OF LANDER COUNTY



Goals and Objectives

To insure that all Citizens have courteous and professional excellence when coming to the Lander County Recorder/DMV Office.

1. By providing excellent customer service.
2. Assisting the needs of the citizens while staying within the NRS Statutes.
3. Continue to convert official records to digital formatting.
4. Continue our endeavor to bring Images from 1863 through 1996 so all recorded documents are available.
5. Continuing to update office routine to keep a forward thinking method.
6. Re-New the 2 year contract with DMV.
7. Adding additional work station to DMV for better customer service. With no increase to the Lander County Budget.
8. Adding a part time employee to the Austin Office for training and coverage.
9. We will be sending the DMV Clerks for sanction training. To better meet the public's needs.
10. Continue to provide support on the DMV contract.

To provide training to all staff within the Lander County Recorder/DMV Office. To cross train all staff in all positions while keeping the citizens of Lander County updated on all changes.

The Lander County Recorder's Office is researching and planning on updating to keep in line with the other Recorder's Offices in the State of Nevada.

TRANSMITTAL MEMORANDUM

TO: Cindy Benson, Fiscal Officer

FROM: Lesley L. Bunch

DATE: January 23, 2019

RE: 2019-2020 Budget

The Lander County Recorder's Office is requesting a part time employee for the Austin Office. This employee will be training and preparing for vacation coverage and possible current employee retirement. This employee will work less than 19 hours a week and does not include benefits.

The Lander County Recorder's Office has a new line item, Gas & Oil. The Recorder's Office has been given the Toyota from the Argenta Justice Court. This vehicle will be used to go to meetings, training, Austin, and many other obligations held by this office. The budget for this item will be $3,000.00. This is for gas, tires, maintenance and repairs on the vehicle. I am transferring funds from the Maintenance/Contract line item. This will not reflect any changes in the Lander County Recorder's overall budget.

LINE ITEMS WITH EXPLANATIONS

DEPARTMENT NAME: LANDER COUNTY RECORDER

PREPARED BY: LESLEY L BUNCH

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
51010 Up to Commissioners:	SALARIES ADMIN.	$TBD
512010 (Info from Finance Dept)	SALARIES & WAGES	$TBD
52010 (Information from Finance Dept)	GROUP INSURANCE	$TBD
52012 (Information from Finance Dept)	UNEMPLOYMENT	$TBD
52013 (Information from Finance Dept)	VACATION	$TBD
52014 (Information from Finance Dept)	BONUSES	$TBD
52016 (Information from Finance Dept)	MEDICARE	$TBD
52018 (Information from Finance Dept)	FICA	$TBD
52020 (Information from Finance Dept)	PACT	$TBD
52040 (Information from Finance Dept)	RETIREMENT – PERS	$TBD

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
53260	DUES AND SUBSCRITIONS	$ 550.00
This line has no increase		
53360	GAS AND OIL	$ 3,000.00
This is a new line item		
53560	MAINT/CONTRACT AGR	$25,000.00
This line shows a decrease		
53676	POSTAGE	$ 2,500.00
This line has no increase		
53680	PRINTING	$ 2,000.00
This line has no increase		
53880	REPAIR & MAINTENANCE	$ 7,200.00
This line has no increase.		
53920	SERVICE AND SUPPLIES	$ 8,000.00
This line has no increase		
53930	TELEPHONE/FAX	$ 2,000.00
This line has no increase		
53940	TRAVEL AND TRAINING	$ 7,000.00
This line has no increase		
53991	MINOR EQUIP/FURNITURE	$ 00.00
This line has no increase		
54010	NEW FIXED ASSETS	$ 00.00
This line has no increase		
		$7,250

LINE ITEMS WITH EXPLANATIONS

DEPARTMENT NAME: LANDER COUNTY RECORDER

PREPARED BY: LESLEY L BUNCH

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
51010	SALARIES ADMIN.	$TBD 14,220
Up to Commissioners:		
512010	SALARIES & WAGES	$TBD 230,015
(Info from Finance Dept)		
52010	GROUP INSURANCE	$TBD 81,360
(Information from Finance Dept)		
52012	UNEMPLOYMENT	$TBD 12,645
(Information from Finance Dept)		
52013	VACATION	$TBD 6905
(Information from Finance Dept)		
52014	BONUSES	$TBD 6500
(Information from Finance Dept)		
52016	MEDICARE	$TBD 4750
(Information from Finance Dept)		
52018	FICA	$TBD
(Information from Finance Dept)		
52020	PACT	$TBD 9815
(Information from Finance Dept)		
52040	RETIREMENT – PERS	$TBD 67,255
(Information from Finance Dept)		

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
53260	DUES AND SUBSCRITIONS	$ 550.00
This line has no increase		
53360	GAS AND OIL	$ 3,000.00
This is a new line item		
~~53560~~	MAINT/CONTRACT AGR	$25,000.00
This line shows a decrease		
53676	POSTAGE	$ 2,500.00
This line has no increase		
53680	PRINTING	$ 2,000.00
This line has no increase		
53880	REPAIR & MAINTENANCE	$ 7,200.00
This line has no increase.		
53920	SERVICE AND SUPPLIES	$ 8,000.00
This line has no increase		
53930	TELEPHONE/FAX	$ 2,000.00
This line has no increase		
53940	TRAVEL AND TRAINING	$ 7,000.00
This line has no increase		
53991	MINOR EQUIP/FURNITURE	$ 00.00
This line has no increase		
54010	NEW FIXED ASSETS	$ 00.00
This line has no increase		
		57,250

NO

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LANDER COUNTY RECORDER/DMV

REVENUE PROJECTIONS

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
00132040	MOTOR VEHICLE LICENSE	$ 40,000.
00132220	RECORDER FEES	$ 80,000.
00032221	TECHNOLOGY FEES	$ 15,000.
00032240	MAP FEES	$ 25,000.
	TOTAL	$160,000.

REVENUE PROJECTIONS

Account #	Account Name	Amount	Reference to Detail
00132040	MOTOR VEHICLE LICENSE	$40,000.	
00132220	RECORDER FEES	$80,000.	
00032221	TECHNOLOGY FEES	$15,000.	
00032240	MAP FEES	$25,000	

LANDER COUNTY RECORDER'S OFFICE
CURRENT ORGANIZATIONAL CHART
2019-2020

RECORDER

Deputy DMV IV – Battle Mountain (1)
The primary function of this employee is to work with DMV. This employee has 25 years of experience with DMV. The employee that has this title is experienced in all aspects of DMV practices such as ordering supplies, monthly reports, training and all responsibilities related to DMV practices. This employee is also a Union Negotiator and a Union Representative.

Deputy DMV II (1)
This employee is being trained in all functions of the DMV practices as well as being groomed to one day take the Deputy DMV IV position. Should there be a retirement by the current Deputy this individual would be able to take the responsibility. This employee has gone to training in the Reno Office of DMV. This employee is trained to work both in Battle Mountain and Austin offices.

Deputy Recorder III (1)
This employee is working as a Deputy Recorder primarily. The employee is becoming proficient in all aspects of recording. She has been recording for two years. She is also a backup to DMV registration renewals.

Deputy Recorder I (1)
This employee is working primarily in the Recording Office at this time. The intent for this employee is to become competent in the recording field. This employee has worked very hard to be reliable and knowledgeable. This employee will be working on the fundamentals of recording month end, quarter end, year-end and other responsibilities as set forth. This employee has experience on many levels and has become a great asset to this office. The intent of this position is to become trained in both recording and DMV as a back up to both.

Deputy DMV – Austin IV (1)
The office is set up for DMV transactions. This employee has been with the company for over 17 years. Recording research is conducted in the Austin office also. This employee has a vast knowledge of Lander County history. This employee provides excellent customer service for not only the DMV/Recorder but she also helps with the Clerk's Office and the Assessor's Office on occasion.

PERSONNEL REQUEST

PURPOSE: The Lander County Recorder's Office is requesting to hire a part-time Employee for the Austin office of the DMV. This employee will be trained to cover for the current Austin DMV employee. This is a request to work not more than 19 hours a week. This employee will also be trained to help with Recorder questions and research. This employee will be required to have a driver's license. This employee will be required to do some traveling for class and deposits to the bank. A job description is attached.

The Lander County Recorder's Office will be requesting one upgrade this year for an employee that is currently a Deputy DMV II she will be promoted to a Deputy DMV III as she will have completed requirements as set forth by her current job description. Please see the job description attached for the Deputy DMV III position she will be advancing to this position within the next year. This employee works right alongside our current Senior Deputy DMV Clerk. She covers with me when our Senior Deputy DMV Clerk is on vacation and sick time. She can do the plate count and balancing as well as very specific transactions that come up from time to time. She has worked very hard and has an excellent work record.

LANDER COUNTY
Job Description
DEPUTY DMV CLERK I
Recorder's Office

Grade: 19
Classification: **Deputy DMV Clerk I**
Position: Part-Time
Probationary Period: 6 months
Probationary Status: Classified

DEFINITION: Under the supervision of the Recorder, assists with the functions associated with the statutory duties of the office of Recorder and has responsibility for assigned tasks.

DISTINGUISHING CHARACTERISTICS: Position is assigned to the Recorder's office and performs duties assigned by the Recorder.

EXAMPLES OF DUTIES: The duties listed below are examples of the work typically assigned/performed by employees in this classification. An employee may be assigned duties which are not listed below but which are reasonably related to this classification except in times of emergency.

1. Conduct research as directed by public or Recorder.
2. Assists in registering vehicles and collecting fees for the Department of Motor Vehicles.
3. Assist with surrendering license plates.
4. Assists DMV monitoring supplies.
5. Must be able to work well with money, credit cards, checks, etc.
6. Must take direction well.
7. Assists the Senior DMV Clerk as needed.
8. Travel to out of town meetings/training.
9. Travel to branch office as required.

ESSENTIAL FUNCTION OF THE JOB:

1. Must have the ability to file in a standard filing cabinet.
2. Must have the ability to lift a minimum of 50 pounds.
3. Must have the ability to lift binders of computer paper or large books onto racks above head.
4. Must have the ability to bend or kneel to replace supplies or large books.
5. Must have the stamina to stand for long periods at counter or sitting at a computer when assisting public or other employees.

MINIMUM QUALIFICATION FOR EMPLOYMENT:

KNOWLEDGE AND ABILITY: Knowledge of accounting and balancing procedures: computer skills; office equipment; filing; arithmetic; English grammar and spelling. Ability to efficiently perform a task with distractions or interference; understand verbal communication given by a supervisor, the public, or other organizations; read and understand reports, letters,

maps or other written material; write a memo and/or report; file and locate documents within a filing system; operate office equipment, including computer, copy machine, typewriter and ten key calculator; organize and input data; direct questions and know where to find answers for the public.

EXPERIENCE AND TRAINING: High school diploma or any combination of experience, education and training, which demonstrates possession of desired skills and abilities.

PHYSICAL DEMANDS: Strength, dexterity, coordination and vision to use keyboard and video display terminal for prolonged periods. Dexterity and coordination to handle files and single pieces of paper; occasional lifting of items weighing up to 50 pounds, files stacks of paper; reference and other materials. Moving from place to place within the office; some reaching for items above and below desk level.

Post Job Offer Doctor's Exam: A post job offer doctor's exam is required to determine if employee can lift up to 50 pounds.

WORKING CONDITIONS: Work is inside with thermostat controlled heating and air-conditioning; usually but not limited to sitting behind a desk, standing at a counter or filing cabinet, climbing stairs.

DRUG SCREEN: A pre-employment drug screening may be required. FBI background check is required.

FLSA STATUS: Non-exempt **Date Approved/Amended**_____

Nothing in this job description creates any contractual relationship
Between Lander County and Applicant/Employee.
Lander County is an equal opportunity employer.
Lander County is a drug free work place.

A copy of this job description was received
by_____

This _____ day of _____, _____.

Signed _____

LANDER COUNTY
Job Description
DEPUTY DMV CLERK III
Recorder's Office

Grade: 23
Classification: **Deputy DMV CLERK III**
Position: Full-time
Probationary Period: 6 months
Probationary Status: Classified

DEFINITION: Under the supervision of the Recorder, assists with the functions associated with the statutory duties of the office of Recorder and has responsibility for assigned tasks.

DISTINGUISHING CHARACTERISTICS: Position is assigned to the Recorder's office and performs duties assigned by the Recorder.

EXAMPLES OF DUTIES: The duties listed below are examples of the work typically assigned/performed by employees in this classification. An employee may be assigned duties which are not listed below but which are reasonably related to this classification except in times of emergency.

1. Stay within all NRS Statutes for DMV.
2. Register vehicles and collect fees.
3. Conduct research as directed by public or Recorder.
4. Assist public with titling and registering requirements.
5. Assists in registering vehicles and collecting fees for the Department of Motor Vehicles.
6. Assists DMV monitoring supplies.
7. Must be able to work well with money, credit cards, checks, etc.
8. Organize plates and assist with plate audit.
9. Assists the Senior DMV Clerk as needed.
10. Research title and registration problems.
11. Type letters, memos and other office documents.
12. Assist Lander County Recorder as needed.
13. Travel to out of town meetings/training.
14. Travel to branch office as required.

ESSENTIAL FUNCTION OF THE JOB:

1. Must have the ability to file in a standard filing cabinet.
2. Must have the ability to lift a minimum of 50 pounds.
3. Must have the ability to lift binders of computer paper or large books onto racks above head.
4. Must have the ability to bend or kneel to replace supplies or large books.
5. Must have the stamina to stand for long periods at counter or sitting at computer console when assisting public or other employees.

MINIMUM QUALIFICATION FOR EMPLOYMENT:

KNOWLEDGE AND ABILITY: Knowledge of accounting and balancing procedures: computer skills; office equipment; filing; arithmetic; English grammar and spelling. Ability to efficiently perform a task with distractions or interference; understand verbal communication given by a supervisor, the public, or other organizations; read and understand reports, letters, maps or other written material; write a memo and/or report; file and locate documents within a filing system; operate office equipment, including computer, copy machine, typewriter and ten key calculator; organize and input data; direct questions and know where to find answers for the public.

EXPERIENCE AND TRAINING: High school diploma or any combination of experience, education and training, which demonstrates possession of desired skills and abilities.

PHYSICAL DEMANDS: Strength, dexterity, coordination and vision to use keyboard and video display terminal for prolonged periods. Dexterity and coordination to handle files and single pieces of paper; occasional lifting of items weighing up to 50 pounds, files stacks of paper; reference and other materials. Moving from place to place within the office; some reaching for items above and below desk level.

Post Job Offer Doctor's Exam: A post job offer doctor's exam is required to determine if employee can lift up to 50 pounds.

WORKING CONDITIONS: Work is inside with thermostat controlled heating and air-conditioning; usually but not limited to sitting behind a desk, standing at a counter or filing cabinet, climbing stairs. The work day is determined by the Commission. Some overtime may be required.

DRUG SCREEN: A pre-employment drug screening may be required. FBI background check is required.

FLSA STATUS: Non-exempt **Date Approved/Amended**_____

Nothing in this job description creates any contractual relationship
Between Lander County and Applicant/Employee.
Lander County is an equal opportunity employer.
Lander County is a drug free work place.

A copy of this job description was received by_____

This _____ day of _____, _____.

Signed _____

OPERATING BUDGET-PERSONNEL

Summary

Recorder **001-010**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$77,784.58				$77,785.00	
51020	Salaries & Wages		$220,467.94		$19,358.70	$239,830.00	
51030	Overtime		$1,000.00			$1,000.00	$318,615.00
52010	Group Insurance	$14,400.00	$98,600.00			$113,000.00	
52011	Clothing Allowance						
52012	Unemployment		$13,459.10		$774.35	$14,235.00	
52013	Vacation Accrual		$6,614.04			$6,615.00	
52014	Bonus		$7,500.00			$7,500.00	
52015	Sick Leave Accrual		$33,600.00			$33,600.00	
52016	Medicare	$1,127.88	$3,903.14		$280.70	$5,315.00	
52018	FICA				$1,200.24	$1,205.00	
52020	Workman's Comp	$2,333.54	$8,075.46		$580.76	$10,990.00	
52040	Retirement (PERS)	$22,751.99	$51,063.94			$73,820.00	$266,280.00
	Totals	$118,397.98	$444,283.61		$22,194.75	$584,895.00	$584,895.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Recorder	$71,362.00
Longevity 8% for 6 mo.	$2,854.48
Longevity 10% for 6 mo.	$3,568.10
Total Base Salary	$77,784.58

Description	Amount	Carry to Summary
Total Base Salary from Above	$77,784.58	
Longevity Increase		
Total Gross salary	$77,784.58	51010
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,127.88	52016
Worker's Compensation (3% X Total Gross)	$2,333.54	52020
Retirement (29.25% X Subtotal Employer Only)	$22,751.99	52040
Total Benefits and Taxes	$40,613.40	
Total Personnel Costs	$118,397.98	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Election Employer Only PERS				
Dep. Recorder/Kaitlyn	22	$20.58	2080	$42,806.40
Dep. Recorder I/Elisabet	19	$19.03	2080	$39,582.40
Dep./DMV Recorder II/Maria	23	$21.80	2080	$45,344.00
CPI & Merit 4%				$5,109.31
Total Base Salary for Employee/Employer Only				$132,842.11
Employees Election Employer Only PERS				
Senior Deputy/Marla	23	$24.05	2080	$50,024.00
DMV Clerk/Austin/Gail	23	$22.70	1508	$34,231.60
CPI & Merit 4%				$3,370.22
Total Base Salary for Employer Only				$87,625.82
Total Base				$211,988.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$211,988.40	
CPI & Merit (4% X Base Wages)	$8,479.54	
PERS Election (Subtotal X 1.153912)	$20,686.00	
Subtotal Wages for Summary	$220,467.94	51020
Overtime (attach justification)	$1,000.00	51030
Sick Leave (#16,800.00 Cap per employees eligible)	$33,600.00	52015
Vacation (3% of Gross OR Specific ID)	$6,614.04	52013
Bonus	$7,500.00	52014
Total Gross Wages	$269,181.97	
Benefits & Taxes:		
Group Insurance	$98,600.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$13,459.10	52012
Medicare (1.45% X Total Gross Wages)	$3,903.14	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$8,075.46	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$27,385.55	
(15.25% X Subtotal EE/ER Only)	$23,678.39	
Total Retirement	$51,063.94	52040
Total Benefits and Taxes	$175,101.64	
Total Personnel Costs	$444,283.61	

OPERATING BUDGET-PERSONNEL

Sheet #4
Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
DMV/Austin PT	19	$18.65	1038	$19,358.70
			Subtotal Part Time	
			Total	$19,358.70

Description	Amount	Carry to Summary
Total Base Wages from Above	$19,358.70	
CPI (% X Base Wages)		
Subtotal Wages	$19,358.70	51020
Overtime (attach justification)		51030
Total Gross Wages	$19,358.70	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (4% of Gross OR Specific ID)	$774.35	52012
Medicare (1.45% X Total Gross Wages)	$280.70	52016
FICA (6.2% X Subtotal Part Time Above)	$1,200.24	52018
Worker's Compensation (3% X Total Gross)	$580.76	52020
Total Benefits and Taxes	$2,836.05	
Total Personnel Costs	$22,194.75	

LANDER COUNTY SHERIFF'S OFFICE 2019/2020

Lander County Sheriff's Office

SHERIFF RON UNGER

February 25, 2019

Lander County Commissioners
50 State Route 305
Battle Mountain, Nevada 89820

Honorable Commissioners:

Please find the final budget submittals from the Lander County Sheriff for the fiscal year 2019/2020. This year's proposals reflect a concerted effort by the staff members of the Sheriff's Office in compiling this year's budget.

The Lander County Sheriff's Office provides 24 hour a day, 7 day a week law enforcement services to an estimated 5,000 citizens and countless travelers of Lander County. The Sheriff manages three separate department budgets; Department 012: Sheriff, Department 013: Jail, and Department 014: Animal Control. Services provided include Administrative Services, Patrol, Communications, Detentions and Animal Control.

Department 012: The Support Services Section is currently authorized 1 office manager and 2 administrative assistants. The Patrol Division is currently authorized a total of 12 patrol deputies, 3 patrol corporals and 1 patrol sergeant. Of those personnel, 1 patrol deputy and 1 patrol corporal are assigned to the Austin area with the remaining assigned to the Battle Mountain office. Additionally, 1 patrol deputy is assigned as the School Resource Officer and 1 as the Detective. The Communications Division is currently authorized 6 full time communications officers, 1 supervisor and 2 relief communications officers. Of those personnel, 1 communications officer is assigned to the Austin area. The duties of the Austin communications officer entail a wide range of services beyond dispatching. Many of the services provided to the Austin community and Southern end of Lander County by the communications officer are the same as those provided in the Battle Mountain office utilizing multiple staff. This Austin position serves the citizens and visitors of the Southernmost County.

Department 013: The Detentions Division is currently authorized 6 deputies, 1 corporal and 1 sergeant, 1 full-time food service employee and 1 part-time food service employee.

Department 014: The Animal Control Section is currently authorized 1 full-time animal control officer and 1 part-time animal control officer. The Animal Control Division services all of Lander County from their base of operation in Battle Mountain.

Respectfully,

Ron Unger
Sheriff

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BUDGET NARRATIVE WORKSHEET

Mission Statement:

The Lander County Public Safety Building, opened in June 2001, is a facility that incorporates many public safety functions: it is designed to contain a modern, efficient communications center, administrative offices, and a complete detention facility under one roof.

The Lander County Sheriff's Support Services Section provides a wide range of community services. The amount of these services vary day to day and include, but are not limited to; case report processing, coroner report processing, fingerprint services, concealed weapons processing, evidence processing, property tracking and processing, accounts receivable, clerical support, garnishment processing, civil service processing, applicant testing, human resources functions and notarial acts.

The Lander County Communications Center acts as the public safety communications center for all of Lander County. This includes receiving calls and dispatching appropriate law enforcement, fire and emergency medical services as needed. Additionally, the center supports the Bureau of Indian Affairs, by receiving calls for service and coordinating responding personnel. The Communication Center also provides support for the Lander County Jail operation. It provides perimeter security control and supports inmate supervision at the same time. It is designed to expand internally, and its architecture allows for a highly functional and flexible program of operation to serve the public safety interests of the community and of law enforcement officers.

The Lander County Detention Facility is a facility that provides, in a cost-efficient manner, the highest degree of security for the citizens of the County, and safety for both the inmates and staff of the jail. It enables staff to hold inmates accountable for their actions, and provide a safe and secure environment. It is a facility that provides sufficient flexibility for changes in administrative doctrine and changes as required by new state laws or federal case law. The facility provides maximum supervision capability. The facility also meets the needs of attorneys, law enforcement, staff, and visitors. It processes arrestees efficiently and with a high degree of accountability.

Legal Requirements:

The Lander County Commissioners and the Sheriff are tasked with providing adequate law enforcement services to the citizens of the County of Lander. Both statutory and legal issues drive the way business is conducted on a daily basis. Since these are duly shared obligations, it is imperative that the Sheriff and Commissioners work together to provide for the most effective, yet quality services possible.

Nevada Revised Statutes (NRS) chapter 211 dictates that each county must provide for a jail to be maintained in good repair at the expense of the County. Chapter 211 also states that the Board of County Commissioners is responsible for "building, inspecting, and repairing" the jail,

and that they "shall take all necessary precautions against escape, sickness or infection". In addition, they are to "inquire into the security of the jail and the treatment and condition of the prisoners." The Sheriff is the custodian of the jail in the county and of the prisoners therein.

In addition to NRS Chapter 211, and other statutes, Nevada Administrative Codes (NAC) governs county jail construction, operations, and conditions of confinement. The board of health sets forth many important regulations that are far reaching and that impact areas of operation beyond what one may consider as "health" issues. For instance, square footage per inmate in each cell and housing unit is specified, along with how a facility may be designed and operated.

The Prison Rape Elimination Act (PREA) has set national standards into law for facilities that house adult prisoners. The name of the act is misleading because the federally mandated standards cover a multitude of areas including prevention, training, investigations, medical and mental health and monitoring. Needless to say, the PREA Act, another federally unfunded mandate, opens the County for enormous liability if not complied with.

Finally, federal case law has set forth parameters for staffing requirements, health care, inmate programs, training of staff, treatment of inmates, and security and segregation, duty to protect, and the list goes on. To say that jails are heavily regulated is an understatement.

Primary Responsibilities:

The Sheriff and his appointees are tasked with the daily responsibilities and obligations to the citizens of the County of Lander. These include patrol and crime prevention activities, arrests and investigations, dispatching of emergency services and emergency management just to name a few.

It is the responsibility of the custodian of the jail and his appointees to take and maintain custody of arrested persons and court committed persons; to maintain those persons in a secure facility – secure from outside penetration as well as secure to prevent escape; to maintain a safe environment for staff and inmates; to provide adequate health care for the inmates, and to maintain a healthy work environment for staff; to promote an effective and efficient operation; and, to manage and operate the jail in accordance with local, state, and federal laws.

Overall Change in Level of Service:

The Sheriff's Office has maintained high levels of activity this past year.

In 2018, the Sheriff's Office handled a total of 13,958 calls for service, an average of 38 calls for service per day. The total number of case reports taken in 2018 was 645.

The Detention Facility completed 408 bookings in 2018. The average daily population (ADP) in 2018 ranged from a low of 11 days on February 28th, to a high of 30 days on September 29th.

Change in Number of Positions from Prior Fiscal Year

The Lander County Sheriff is seeking the following changes to staffing levels and positions by the following;

Department 012
The Lander County Sheriff is not seeking any change to the current staffing FTE positions.

Department 013
The Lander County Sheriff is not seeking any change to the current staffing FTE positions.

Department 014
The Lander County Sheriff is not seeking any change to the current staffing FTE positions.

SUMMARY OF COMPLETE BUDGET FOR

LANDER COUNTY SHERIFF'S OFFICE

FISCAL YEAR 2018 / 2019

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budgeted	FY 2019-2020 Proposed
SHERIFF'S OFFICE	3,201,504	3,236,000	4,295,640	
DETENTION (JAIL)	1,003,042	1,160,228	1,598,755	Pending Final Personnel Costs
ANIMAL CONTROL	79,728	106,163	140,585	
TOTALS	**4,284,274**	**4,502,391**		
Budgeted	5,699,600	5,798,265	6,034,980	
Year End Cost Savings	1,415,326	1,295,874		

LINE ITEM OPERATING BUDGET

NON-PERSONNEL

FY 2019-2020

Fund and Department Name:	Fund 001, Department 012
Department or Function Name:	Sheriff
Prepared by:	Sheriff Ron Unger

		FY 2018-2019	FY 2019-2020
53085	Community Service Programs	2,500	2,500
53121	Dog Program	15,000	15,000
53153	Employment Recruitment & Testing	20,000	20,000
53170	Coroner Expense	30,000	37,000
53181	Moving Allowance	3,000	3,000
53271	SRT Team	5,000	10,000
53360	Gas and Oil	60,000	60,000
53560	Maintenance / Contract Agreements	106,450	109,550
53641	Search and Rescue	7,000	7,000
53840	Radio Communication	35,000	35,000
53880	Repair and Maintenance	77,000	77,000
53907	BVP Funding	10,000	10,000
53920	Service and Supply	40,000	40,000
53930	Telephone / Fax	35,000	35,000
53931	Emergency 911	75,000	75,000
53940	Travel and Training	30,000	30,000
53991	Minor Equipment / Furniture	4,500 Tattoos	~~20,000~~ 24,500
	TOTAL	555,450	586,050

4,500
590550

FUND 001 General Fund
Department 012: Sheriff

Community Service Programs – Line Item # 53085

Current - $2,500 Proposed - $2,500

Purpose / Justification

This line reflects funding for the purchase of materials related to community service programs such as RAD Kids, Pumpkin Patrol (Halloween glow sticks), etc. Tracking the expenditures in this line allows for better accountability in the various community and educational programs.

We continue to seek and receive some funding donations as well as materials from various organizations. We will continue to seek such funding and materials in the future, thus offsetting the County expenditure.

FUND 001 General Fund
Department 012: Sheriff

Dog Program – Line Item # 53121

Current - $15,000 Proposed - $15,000

Purpose / Justification

This line item reflects costs associated with the care and maintenance of the narcotics canine program in Lander County. Costs include equipment, service and supplies for the dog, dog food, veterinarian fees, training equipment and specific handler duty equipment, etc.

FUND 001 General Fund
Department 012: Sheriff

Employee Recruit & Testing – Line Item # 53153

Current - $20,000 Proposed - $20,000

Purpose / Justification

This line reflects anticipated costs of advertising, testing materials, outside professional services and other costs related to obtaining the best qualified candidates for employment with the Lander County Sheriff's Office.

Several years ago, the Sheriff's Office was notified by the Nevada Peace Officer Training Academy (POST) of changes to the structure regarding direct academy costs, per diem, housing and academy length. This basically meant an increased cost to the County for sending new hires to the State mandated academy. We calculated that base costs of each non-certified new hire that we send to the academy would be approximately $10,000 over previous budget years.

FY 2016/2017 POST made another change to their structure, reverting back to covering the cost of per diem, essentially covering the cost of meals for academy attendees. As this policy requires no legislative approval, we do not know at what point they will change it again and require the County to absorb the cost additional costs.

We therefore have left this line substantially funded to cover those costs, should POST change again. Additionally, this line had funded the cost of purchasing testing material, psychological testing for applicants and other related expenses.

FUND 001 General Fund
Department 012: Sheriff

Coroner Expense – Line Item # 53170

Current - $30,000 Proposed - **$37,000 (+23%)**

Purpose / Justification

This line reflects funding for statutory requirements of the Office of the Coroner. Funds expended are used for medical examinations, transportation, Deputy Coroner fees, laboratory services, coroner related equipment and supplies, basic and advanced training and other requirements as outlines in Lander County Ordinance 2.22.

The uncertainty of the number of deaths within the County makes it difficult to estimate expenditures. We have seen a rise in the costs associated with processing and caring for the decedents. Costs related to Mortuary transportation and Medical Examiner fees have steadily increased in recent years.

The increase in this line reflects an upward trend cost analysis in the FY 2017-2018 (16% over budget) and FY 2018-2019 (15% over budget at the mid-year)

FUND 001 General Fund
Department 012: Sheriff

Moving Allowance – Line Item # 53181

Current - $3,000 Proposed - $3,000

Purpose / Justification

This line reflects funding contractual based moving allowance for newly hired sworn employees. Expenditures are based on number and travel distance of newly hired employees in the fiscal year.

FUND 001 General Fund
Department 012: Sheriff

Special Response Team – Line Item # 53271

Current - $5,000 Proposed - $10,000 (+50%)

Purpose / Justification

The Lander County Sheriff's Office currently participates in the Tri-County Special Response Team (TCSRT). The team consists of members from Lander County, Humboldt County and Pershing County sheriff's offices. Costs associated with the team's training and deployments have historically been absorbed by Humboldt County. As we are members of the team, we are required to contribute financially to those costs.

This line reflects costs associated training and deployment of the TCSRT from and within Lander County. Costs may include a direct payment to other participants for expenditures relating to incidents in Lander County.

Direct costs to Lander County include ammunition, purchase and maintenance of tactical gear, less lethal munitions and issued weapons. These costs are associated with each Lander County member on the team.

Additionally, this line is used for the purchase and maintenance of specialized tactical equipment utilized by the Deputies.

The increase in this line reflects the anticipated doubling of Lander County Sheriff's Office member participation in the TCSRT. We currently have 2 members on the team. Because of scheduling and personnel commitments, our 2 team members cannot always provide support to the team. Bringing the total member participation to 4 would allow for the availability to provide necessary team support. Additionally, the advanced training received by team members can be imparted upon the other sworn members of the Sheriff's Office.

FUND 001 General Fund
Department 012: Sheriff

Gas and Oil – Line Item # 53360

Current - $60,000 Proposed - $60,000

Purpose / Justification

This line reflects funding for the operation of the fleet of vehicles used by the Sheriff's Office for patrol, inmate transport, training/travel fuel costs and general administration duties. The line reflects costs associated with the vehicle operation of 24 hours deputy coverage, 7 days a week.

FUND 001 General Fund
Department 012: Sheriff

Maintenance / Contracts Agreements – Line Item # 53560

Current - $106,450 Proposed - **$109,550 (+3%)**

Purpose / Justification

This line reflects funding for current lease and maintenance agreements. The change in this line reflects;

Pitney Bowes Postage Machine Lease	$600
OPI Copier & FAX Maintenance Agreements	$6,000
Emergency Notification System Subscription	$3,200
Software Licensing and Renewals (Symantec – Backup Software Renewal)	$1,200
Software Licensing and Renewals (Symantec – Virus/Encryption Renewal)	$2,500
Software Licensing and Renewals (Adobe / Cisco / Others)	$8,500
Sunridge Systems RMS/Jail/Property/911/Collaborate Maintenance	$13,000
Taser Contract - Payment 5 of 5	$6,300
VINE System Support (State-wide Victim Notification Services)	$4,000
Livescan Yearly Maintenance Fee for 2 Machines	$6,000
Priority Dispatch EMD Software/Card Maintenance	$4,700
Xybix Dispatch Furniture Support	$3,000
Goserco - Legacy Video (Austin & Animal Control) (2,390) / Audio (7,390) / Security Systems – Mobitix & Doors (13,667)	$23,450
Lexipol Policy Subscription (Main / Detentions)	$4,800
Inmate Classification Software Maintenance	$2,900
Washoe County Crime Lab Services Agreement	$11,500
Radar Shop (Radar re-certification)	$500
IA Pro / Blue Team Tracking Software	$1,900
Fire Yearly Inspection and Testing	$3,200
Scheduling Software	$800
Network Threat Analysis Training & Testing Service	$1,000
TOTAL	**$109,550**

The increase in this line reflects cost increases in ongoing agreements and the addition of maintenance services for 2019-2020 projects.

FUND 001 General Fund
Department 012: Sheriff

Search and Rescue – Line Item # 53641

Current - $7,000 Proposed - $7,000

Purpose / Justification

This line reflects funding for the Lander County Search and Rescue Team. It covers equipment, limited mission expenses and training costs within the year.

FUND 001 General Fund
Department 012: Sheriff

Radio Communications – Line Item # 53840

Current - $35,000 Proposed - $35,000

Purpose / Justification

This line reflects funding for repair, maintenance and upgrade of new and existing communications equipment. It provides funding for technical services and transportation services to mountain top communication sites. It also provides for mountain top lease and licensing fees.

FUND 001 General Fund
Department 012: Sheriff

Repair and Maintenance – Line Item # 53880

Current - $77,000 Proposed - $77,000

Purpose / Justification

This line reflects funding for the repair and maintenance of the fleet of vehicles used by the Sheriff's Office for patrol and detention transport. It funds service of the vehicles and keeps them in a state of good repair for deputies to drive in all environments and conditions.

Additionally, the line reflects budgeted engine and transmission replacements and complete servicing of three Patrol units.

FUND 001 General Fund
Department 012: Sheriff

BVP Funding – Line Item # 53907

Current - $10,000 Proposed - $10,000

Purpose / Justification

This line reflects funding for bullet proof vest purchases and re-imbursements for sworn employees as dictated by the collective bargaining unit agreement.

FUND 001 General Fund
Department 012: Sheriff

Service and Supply – Line Item # 53920

Current - $40,000 Proposed - $40,000

Purpose / Justification

This line reflects funding for administrative supply, patrol supply, communications supply, advertising, publications, memberships, fingerprint fees, the purchase of equipment not covered in another line item, freight and shipping charges, medical supplies, computer related supplies, trash pick-up, duty and range supplies, computer components not covered in another line item, computer software, computer software upgrades not covered by another line item and one time licensing fees, computer training materials and any item not generally categorized in another line item.

FUND 001 General Fund
Department 012: Sheriff

Telephone and Fax – Line Item # 53930

Current - $35,000 Proposed - $35,000

Purpose / Justification

This line reflects funding for business telephone lines; fax telephone lines in both Battle Mountain and Austin. It also funds cellular service for the sheriff's office and two satellite telephones used for Austin patrol deputies and LEPC/SAR. Additionally, data lines for the VoIP phone system, Kingston Fire/Sheriff connection the Austin/Battle Mountain local line are funded through this line.

FUND 001 General Fund
Department 012: Sheriff

Emergency 911 – Line Item # 53931

Current - $75,000 Proposed - $75,000

Purpose / Justification

This line reflects funding for 911 services provided to Lander County. The costs is calculated based on the new 911 system monthly fee with an estimated number of cellular 911 texts and calls. Cellular 911 calls and texts are billed at $0.12 per call. As we do not currently have wireless 911 Phase II capability through the selective router, we are unable to provide historical data to accurately estimate the cellular call volume.

In FY 2011-2012, the Commission authorized the Sheriff to move to an updated 911 platform. This new platform allows for enhanced functionality of the 911 system by providing landline addressing, cellular GPS location, 911 texting, and up-to-date caller information. Additionally, the system allows for the immediate transfer of emergency calls to other 911 centers as well as the ability to utilize another 911 center as a backup.

In January 2015, AT&T finally certified the upgraded backend equipment to allow for our upgrade to go forward. We immediately requested contracts. It took AT&T until January 2016 to provide accurate cost contracts for the upgrade.

This involved a complete replacement of all 911 equipment. The current equipment was listed as End of Life in 2012 and has been haphazardly supported with used parts from other systems AT&T has taken off line.

This was a system wide replacement and resulted in a service based system. That means that all the equipment was replaced by AT&T and we are paying for the use of the service on a monthly basis. Full equipment replacement and labor repair costs are included in the monthly service fees.

Installation and configuration of the system was completed December 2017, although we are still in a transition phase with the cellular carriers. Each carrier must change their programming to point 911 cellular calls to the AT&T selective router in Reno. They have until sometime 2018 to complete that.

FUND 001 General Fund
Department 012: Sheriff

Travel and Training – Line Item # 53940

Current - $30,000 Proposed - $30,000

Purpose / Justification

This line reflects funding for training requirements set forth in Nevada Administrative Code, OSHA Standards, and the purchase of training programs for in house training. Increasing the training over and above the minimum amount required by the State in turn lessens the liability to the County of Lander. This line is used for the limited purchase of expendable training materials used exclusively for training.

Additionally, it will continue to fund a program of training the Sheriff's Office employees as instructors and instructor trainers. This reduces the overall cost per employee of training and allows for the training of a larger number of employees to be trained for every dollar spent.

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Name:	Department 012
Department or Function Name:	Sheriff
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
1	Vehicle Replacement (2 Completely Equipped Vehicles)	$120,000
2	Bunker Radio Service & Upgrade	$27,000
3	Repair and re-install Tenabo Radio Repeater	$8,000
4	911 Audio Recorder Replacement	$45,000
5	Fire Alarm Panel and Device Replacement	$50,000
*	Convert and upgrade RMS to NIBRS Compliance (rollover)	$40,000
	TOTAL	~~$290,000~~ 250,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

#3 possible Barrick will pay for

CAPITAL IMPROVEMENT LINE ITEM DETAIL

Fund and Department Name:	Department 012
Department or Function Name:	Sheriff
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
*	Sheriff Offices Repair Projects (rollover)	$3,006,000 ~~3,006,000~~ 3,020,000
	TOTAL	$3,006,000 ~~3,006,000~~ 3,020,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

MINOR EQUIPMENT LINE ITEM DETAIL

Fund and Department Name:	Department 012
Department or Function Name:	Sheriff
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
1	Workstation Computer Replacements 10 @ 2,000 each	$20,000
	TOTAL	$20,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

This requested is based upon replacing the existing computer workstations that are scheduled End of Life for operating system software support. Current FBI Security Policy does not allow for the use of systems containing or connected to Criminal Justice Networks that are no longer supported by the manufacturer regarding security patches. Microsoft has scheduled ending support for Windows 7 effective January 14, 2020.

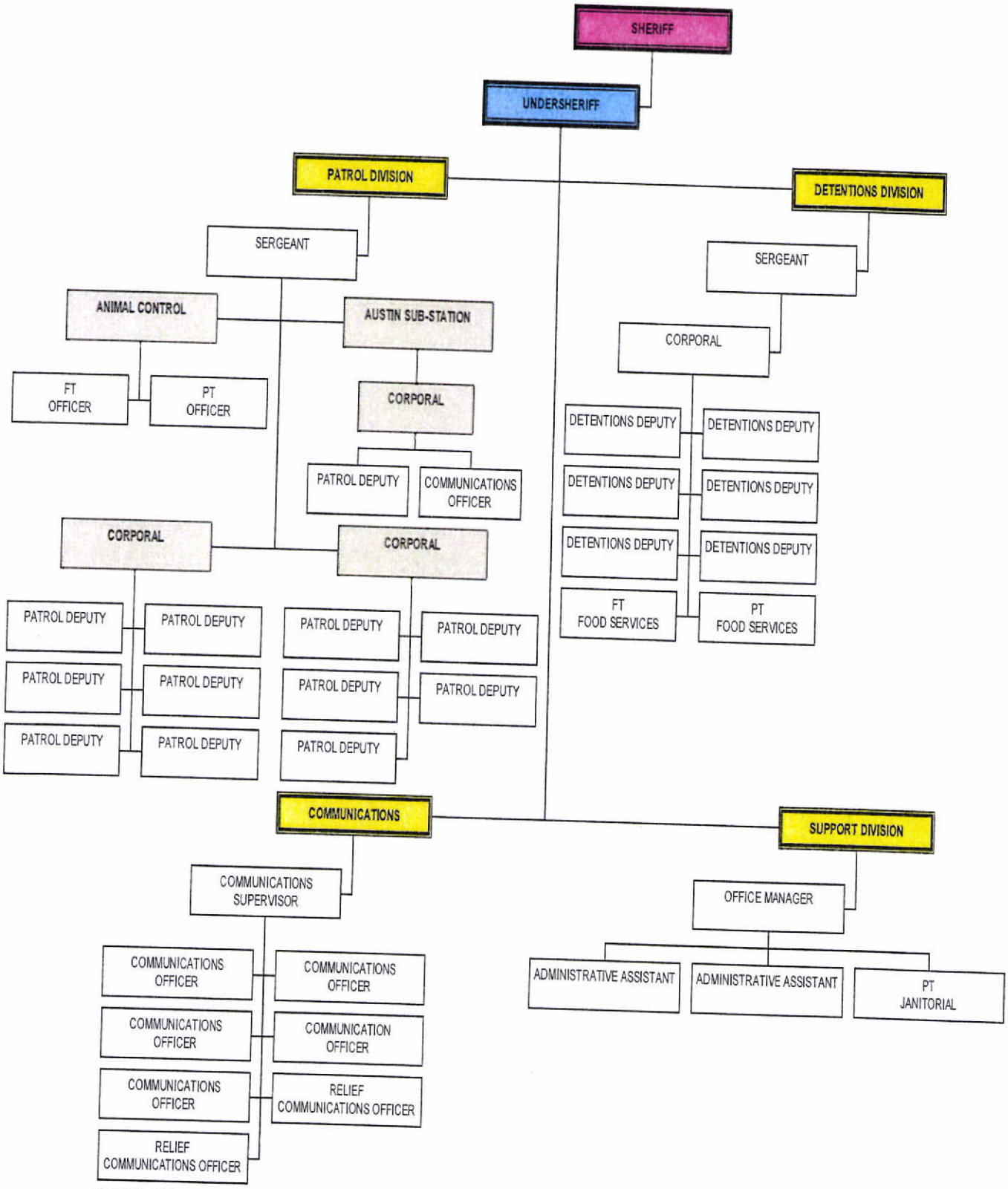
FIVE-YEAR CAPITAL EXPENDITURE WORKSHEET

Fund and Department Name:	Department 012
Department or Function Name:	Sheriff
Prepared by:	Sheriff Ron Unger

Description	Current 2018-2019	Year 1 2019-2020	Year 2 2020-2021	Year 3 2021-2022	Year 4 2022-2023	Year 5 2023-2024
Vehicle Replacement	180,000	120,000	120,000	120,000	120,000	120,000
Taser Replacement	6,500	6,500	6,500	6,500	6,500	6,500
Interior Paint	$19,300*					
Server Replacement			$15,000			
MDT / E-Citation Replacement	150,000					
Body Camera Replacement	20,000		5,000	5,000		
Radar Trailer	14,000					
Patrol Car WatchGuard Wi-Fi Up-fit	9,000					
NIBRS Conversion	40,000	40,000*				
Building Maintenance Project	3,006,000	3,006,000*				
Bunker Radio Service & Upgrade		27,000				
Repair and re-install Tenabo Radio Repeater		8,000				
911 Audio Recorder Replacement		45,000				
Fire Alarm Panel and Device Replacement		50,000				

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

LANDER COUNTY SHERIFF'S OFFICE
ORGANIZATIONAL CHART



Products Released	Lifecycle Start Date	Mainstream Support End Date	Extended Support End Date	Service Pack Support End Date
Windows Server 2008 Datacenter	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 Datacenter without Hyper-V	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 Enterprise	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 Enterprise without Hyper-V	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 for Itanium-Based Systems	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 Standard	5/6/2008	Not Applicable	Not Applicable	4/9/2011
Windows Server 2008 Standard without Hyper-V	5/6/2008	Not Applicable	Not Applicable	7/12/2011
Windows Web Server 2008	12/29/2008	Not Applicable	Not Applicable	7/12/2011
Windows HPC Server 2008 without Hyper-V	12/30/2008	Not Applicable	Not Applicable	7/12/2011
Windows HPC Server 2008	4/29/2009	1/13/2015	1/14/2020	
Windows Server 2008 Service Pack 2	5/21/2009	Not Applicable	Not Applicable	7/12/2011
Windows Server 2008 Foundation	10/22/2009	Not Applicable	Not Applicable	4/9/2013
Windows Server 2008 R2 Datacenter	10/22/2009	Not Applicable	Not Applicable	4/9/2013
Windows Server 2008 R2 Enterprise	10/22/2009	Not Applicable	Not Applicable	4/9/2013
Windows Server 2008 R2 for Itanium-Based Systems	10/22/2009	Not Applicable	Not Applicable	4/9/2013
Windows Server 2008 R2 Standard	10/22/2009	Not Applicable	Not Applicable	4/9/2013
Windows Web Server 2008 R2	10/17/2010	Not Applicable	Not Applicable	4/9/2013
Windows HPC Server 2008 R2	2/22/2011	1/13/2015	1/14/2020	
Windows Server 2008 R2 Service Pack 1	10/30/2012	1/9/2018	1/10/2023	
Hyper-V Server 2012	10/30/2012	10/9/2018	10/10/2023	
Windows Server 2012 Datacenter	10/30/2012	10/9/2018	10/10/2023	
Windows Server 2012 Foundation	10/30/2012	10/9/2018	10/10/2023	
Windows Server 2012 Standard	1/2/2013	10/9/2018	10/10/2023	
Windows Server 2012 Essentials	11/25/2013	10/9/2018	10/10/2023	
Windows Server 2012 R2 Datacenter	11/25/2013	10/9/2018	10/10/2023	
Windows Server 2012 R2 Essentials	11/25/2013	10/9/2018	10/10/2023	
Windows Server 2012 R2 Foundation	11/25/2013	10/9/2018	10/10/2023	
Windows Server 2012 R2 Standard	10/15/2016	1/11/2022	1/12/2027	
Windows Server 2016 Datacenter	10/15/2016	1/11/2022	1/12/2027	
Windows Server 2016 Essentials	10/15/2016	1/11/2022	1/12/2027	
Windows Server 2016 MultiPoint Premium Server	10/15/2016	1/11/2022	1/12/2027	
Windows Server 2016 Standard	11/13/2018	1/9/2024	1/9/2029	
Windows Server 2019 Datacenter	11/13/2018	1/9/2024	1/9/2029	
Windows Server 2019 Essentials	11/13/2018	1/9/2024	1/9/2029	
Windows Server 2019 Standard				

Windows lifecycle fact sheet

Applies to: Windows 10, Windows 7, Windows 8.1

Last updated: November 2018

Every Windows product has a lifecycle. The lifecycle begins when a product is released and ends when it's no longer supported. Knowing key dates in this lifecycle helps you make informed decisions about when to update, upgrade or make other changes to your software.

Windows 10

Home, Enterprise, Education, Pro, and Pro for Workstation editions

Windows 10 Semi-Annual Channel (SAC) is governed by the Modern Lifecycle Policy (as of January 25, 2018). For more information, see the Microsoft Lifecycle Policy or review the Modern Lifecycle FAQ.

Feature updates will be released twice a year for Windows 10 via the Semi-Annual Channel (SAC), targeting March and September annually. Updates are cumulative, with each update built upon those that preceded it; you should always install the latest feature update (version), before your current version reaches end of service, to remain supported by Microsoft thru monthly quality updates.

As of September 6, 2018, we have evolved our servicing timeline for customers who need more time to test and deploy Windows 10 Enterprise and Education feature updates. To that end, feature updates will be serviced with monthly quality updates as follows:

Edition	March* feature updates	September* feature updates
Windows 10 Enterprise Windows 10 Education	Serviced for 18 months from release date	Serviced for 30 months from release date

Edition	March* feature updates	September* feature updates
Windows 10 Pro Windows 10 Pro for Workstation Windows 10 Home	Serviced for 18 months from release date, however based on your setting, the latest feature update may be automatically installed on your device upon availability.	Serviced for 18 months from release date, however based on your setting, the latest feature update may be automatically installed on your device upon availability.

*** Feature updates will be released twice annual with a target of March and September.**

Some editions[1] can defer semi-annual feature updates at **Settings** ⚙ **>Windows Update >Advanced options** or via a policy that an organization's management system may provide to the device. On devices that haven't been configured for deferral, you'll need to install the latest feature update to help keep your device secure and have it remain supported by Microsoft. New versions may be automatically installed prior to the end-of-service date of the current version on your device.

[1] Home edition does not support the deferral of feature updates and will therefore typically receive a new version of Windows 10 prior to the end-of-service date shown.

By Windows 10 version, below are the availability and end of service dates segmented by edition.

Windows 10 version history	Date of availability	End of service for Home, Pro, and Pro for Workstation editions	End of service for Enterprise and Education editions
Windows 10, version 1809	November 13, 2018	May 12, 2020	May 11, 2021
Windows 10, version 1803	April 30, 2018	November 12, 2019	November 10, 2020
Windows 10, version 1709	October 17, 2017	April 9, 2019	April 14, 2020
Windows 10, version 1703	April 5, 2017	October 9, 2018	October 8, 2019
Windows 10, version 1607	August 2, 2016	April 10, 2018	April 9, 2019

Windows 10 version history	Date of availability	End of service for Home, Pro, and Pro for Workstation editions	End of service for Enterprise and Education editions
Windows 10, version 1511	November 10, 2015	October 10, 2017	October 10, 2017
Windows 10, released July 2015 (version 1507)	July 29, 2015	May 9, 2017	May 9, 2017

Note: Not all features in an update will work on all devices. A device may not be able to receive updates if the device hardware is incompatible, lacks current drivers, or is otherwise outside the original equipment manufacturer's (OEM) support period.

Enterprise LTSC/LTSB editions

Windows 10 LTSC/LTSB editions will continue to follow the Fixed Lifecycle policy. To learn more, see Microsoft Business, Developer and Desktop Operating Systems Policy.

Windows 10 version history	Date of availability	Mainstream support end date	Extended support end date
Windows 10 Enterprise LTSC 2019 Windows 10 IoT Enterprise LTSC 2019	November 13, 2018	January 9, 2024	January 9, 2029
Windows 10 Enterprise 2016 LTSB Windows 10 IoT Enterprise 2016 LTSB	August 2, 2016	October 12, 2021	October 13, 2026
Windows 10 Enterprise 2015 LTSB Windows 10 IoT Enterprise 2015 LTSB	July 29, 2015	October 13, 2020	October 14, 2025

Note: Not all features in an update will work on all devices. A device may not be able to receive updates if the device hardware is incompatible, lacks current drivers, or is otherwise outside the original equipment manufacturer's (OEM) support period.

For more information on Windows 10 lifecycle, see Windows 10 Client and Windows Server Semi-Annual Channel Lifecycle Policy update (February 1, 2018) or the Windows 10 release information page. To learn more about Windows 10 mobile lifecycle, see Windows 10 Mobile.

Windows 8.1 and 7

Prior releases of the Windows operating system are governed by the Fixed Lifecycle Policy. This policy comprises two phases: mainstream support and extended support. See Microsoft Business, Developer and Desktop Operating Systems Policy for more details.

Client operating systems	End of mainstream support	End of extended support
Windows 8.1	January 9, 2018	January 10, 2023
Windows 7, service pack 1*	January 13, 2015	January 14, 2020

*** Support for Windows 7 RTM without service packs ended on April 9, 2013. Be sure to install Windows 7 Service Pack 1 to continue to receive support and updates.**

Prior versions of Windows, including Windows 7 and Windows 8.1, have limited support when running on new processors and chipsets from manufacturers like Intel, AMD, NVidia, and Qualcomm. For more information, see Microsoft Lifecycle Policy. A device may not be able to run prior versions of Windows if the device hardware is incompatible, lacks current drivers, or is otherwise outside the original equipment manufacturer's (OEM) support period.

Windows 8.1 and 7: questions and answers

Show all

- What is the difference between mainstream support and extended support?
- What should I do when the version of Windows I'm using reaches its end-of-support date?
- Where can I learn more about updates and service packs?

End of sales

End of sales refers to the date when a particular version of Windows is no longer shipped to retailers or original equipment manufacturers (OEMs).

Examples of OEMS are Dell and Toshiba, PC manufacturers who often preinstall Windows software.

This table gives end-of-sales dates for specific Windows operating systems.

Client operating systems and updates	Date of general availability	Retail software end of sales*	End of sales for PCs with Windows preinstalled
Windows 8.1	October 18, 2013	September 1, 2015	October 31, 2016
Windows 8	October 26, 2012	October 31, 2014	June 30, 2016
Windows 7 Professional	October 22, 2009	October 31, 2013	October 31, 2016
Windows 7 Home Basic, Home Premium, Ultimate	October 22, 2009	October 31, 2013	October 31, 2014

*** When the retail software product reaches its end-of-sales date, it can still be purchased through an OEM (the company that made your PC) until it reaches the end-of-sales date for PCs with Windows preinstalled.**

End of sales: questions and answers

Show all

- How long can OEMs sell devices with a prior version of Windows installed?
- How long can retailers sell a prior version of Windows?
- How long will Volume Licensing be available for a prior version of Windows?

Windows downgrade rights

To use prior versions of Windows software on PCs installed with newer versions, it is possible for consumers to obtain a license for downgrade rights. These downgrade rights will vary depending on whether the software was acquired via Volume Licensing, OEM, or FPP. To learn more about these rights, review the downgrade rights licensing brief. Prior versions of Windows, including Windows 7 and Windows 8.1, have limited support when running on new processors and chipsets from manufacturers like Intel, AMD, NVidia, and Qualcomm. For more information, please see Microsoft Lifecycle Policy. A device may not be able to run prior versions of Windows if the device

hardware is incompatible, lacks current drivers, or is otherwise outside of the original equipment manufacturer's (OEM) support period.

Windows Server

To learn more about Windows Server related to Windows 10, see Windows Server release information. See the following table for service pack support information prior to Windows 10.

Server operating systems	Preceding service packs	Current service pack and date of availability	Next update and estimated date of availability
Windows Server, version 1809 (Datacenter, Standard)	Not applicable	November 13, 2018	No service packs planned
Windows Server 2019 (Datacenter, Essentials, Standard)	Not applicable	November 13, 2018	No service packs planned
Windows Server, version 1803 (Datacenter, Standard)	Not applicable	April 30, 2018	No service packs planned
Windows Server, version 1709 (Datacenter, Standard)	Not applicable	October 17, 2017	No service packs planned
Windows Server 2016 Datacenter, Essentials, Standard)	Not applicable	October 15, 2016	No service packs planned
Windows Storage Server 2016	Not applicable	October 15, 2016	No service packs planned
Windows Server 2012 R2	Not applicable	October 18, 2013	No service packs planned
Windows Server 2012	Not applicable	October 30, 2012	No service packs planned

Server operating systems	Preceding service packs	Current service pack and date of availability	Next update and estimated date of availability
Windows Server 2008 R2	Not applicable	SP1 February 22, 2011	Not yet established
Windows Server 2008	SP1 (Windows Server 2008 was released including SP1)	SP2 May 26, 2009	Not yet established

Last Updated: Nov 13, 2018

What's new

NEW Surface Pro 6

NEW Surface Laptop 2

NEW Surface Go

Xbox One X

Xbox One S

VR & mixed reality

Windows 10 apps

Office apps

Store & Support

Account profile

Download Center

Sales & support

Returns

Order tracking

Store locations

Support

Buy online, pick up in store

Education

Microsoft in education

Office for students

Office 365 for schools

Deals for students & parents

Microsoft Azure in education

Enterprise

Microsoft Azure

Microsoft Industry

Data platform

Find a solution provider

Microsoft partner resources

Microsoft AppSource

Health

Financial services

Developer

Microsoft Visual Studio

Windows Dev Center

Developer Network

TechNet

Microsoft developer program

Channel 9

Office Dev Center

Microsoft Garage

Company

Careers

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Privacy at Microsoft

Investors

Diversity and inclusion

Accessibility

Security

English (United States)

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Undersheriff Robert Quick

From: Dell (please do not reply) <automated_email@dell.com> on behalf of Dell Inc. <dell_automated_email@dell.com>
Sent: Thursday, February 14, 2019 11:55 AM
To: rquick@landerso.org
Subject: Dell Computer - Saved Quote Information -1027130220066

You have saved an eQuote 1027130220066

An eQuote is now saved in your Dell Online Store.
This will be held for 60 days and will expire on 04/15/2019

Your eQuote has been sent to:

Emailed to: rquick@landerso.org
rquick@landerso.org
rquick@landerso.org

To retrieve this eQuote

Login to Premier
Sign in to LANDER COUNTY SHERRIFS OFFICE NASPO ValuePoint 8346 / WN21AGW
Click on "Quotes" in the top menu bar and search for eQuote number 1027130220066

eQuote Name	2019-2020 Budget
Saved By	rquick@landerso.org
eQuote Description	
Authorized Buyer	Robert Quick
Notes/Comments	
Account Name	LANDER COUNTY SHERRIFS OFFICE NASPO ValuePoint 8346 / WN21AGW
Contract Code	WN21AGW

Shipping Info

Robert Quick
2 State Route 305
Battle Mountain, NV 89820-4300
(775) 635-1100

eQuote Summary

Description	Quantity	Unit Price	Subtotal
OptiPlex 7760 AIO	1	$2,071.34	$2,071.34

eQuote Subtotal	$2,071.34
Shipping*	$0.00
Shipping Discount*	$0.00
Tax*	$147.07
Environmental Disposal Fee*	$0.00

eQuote Total* $2,218.41

*The eQuote total, including applicable taxes and additional fees, may be viewable online.

eQuote Details

Description	Quantity	Price
xcto07760aiousr | OptiPlex 7760 AIO	1	$3,698.83
Premier Discount		$1,627.49
		$2,071.34

Module	Description
OptiPlex 7760 AIO	OptiPlex 7760 AIO XCTO
Windows AutoPilot	No AutoPilot
Processor	Intel Core™ i7-8700 (6 Cores/12MB/12T/up to 4.6GHz/65W); supports Windows 10/Linux
Operating System	Windows 10 Pro 64bit English, French, Spanish
Microsoft Office	Microsoft® Office Home and Business 2019
Memory	16GB 1X16GB DDR4 2666MHz Non-ECC
Hard Drive	M.2 512GB SATA Class 20 Solid State Drive
Additional Hard Drive	No Additional Hard Drive
Video Card	NVIDIA GeForce GTX 1050, 4GB
Wireless	No Wireless
Wireless Driver	No Wireless Driver
Chassis Options	7760 AIO 27' FHD 1920x1080 IPS Non-Touch Anti-Glare, IR Camera, Discrete Graphics, Platinum PSU
Keyboard	Dell Premier Wireless Keyboard and Mouse - KM717

Product Code	Sku	ID
GE4NP10	[210-APOM]	1
GYEO2AP	[340-CKSZ]	291
GH95U8E	[338-BOCM]	146
GF48XA1	[619-AHKN]	11
GDQW5V2	[630-ABGK]	1002
GG0HYMC	[370-ADZP]	3
G9PQ8NR	[340-ABIG] [400-AWFV] [773-BBBJ]	8
GNT0SJ7	[401-AADF]	637
G0M4ALJ	[490-BEHE]	6
GVHB6TP	[555-BBFO]	19
GQMKF4C	[340-AFMQ]	7
GVQH9GM	[329-BDRQ]	116
G4UEVKO	[580-AFOK]	4

Mouse	Dell USB Laser 6-Button Mouse	GVN0A53	[570-AACQ]	12
Back Cover	No Cable Cover	GDT2C7Z	[325-BCZQ]	376
Cables and Dongles	No Additional Cable	GIX0L8M	[379-BBCY]	592
External Speakers	No External Speaker	GTNM7E2	[817-BBBC]	200095
All-in-One Stands and Optical Drive	OptiPlex All-in-One Height Adjustable Stand, 7760 All-in-One	GUHM1FS	[575-BBRH]	558
Non-Microsoft Application Software	Windows 10 Non-Embedded with IR Camera	G3HGM58	[525-BBCL] [640-BBLW] [658-BBMR] [658-BBRB] [658-BCUV] [658-BDWK] [658-BDWL]	1003
Operating System Recovery Options	Windows 10 Pro OS Recovery 64bit - USB	G1TQLB0	[620-ABEZ]	200013
E-Star	Energy Star	G6J34SM	[387-BBLW]	122
Raid Connectivity	NO RAID	GX5Q06T	[817-BBBN]	1009
LCD	OptiPlex All-in-One Non-Touch Panel	GP3NLIA	[391-BBDM]	760
Packaging	Package MOD for DAO Height Adjustable Stand config	GHFUMC2	[340-CEJB] [389-BBUU]	465
External Optical Device	No External ODD	GVTOW4N	[429-ABGY]	317
Placemat	Documentation, English, French,Spanish, Dell OptiPlex 7760	GVWEP40	[340-CEPV]	60
Optical Software	PowerDVD Software not included	GI5LS2C	[632-BBBJ]	597
Power Cord	System Power Cord (US)	GA5894N	[450-AAOJ]	20
Documentation/Disks	Safety/Environment and Regulatory Guide (English/French Multi-language)	G7RB0GY	[340-AGIK]	21
Canada Ship Options	US No Canada Ship Charge	G3IA0L8	[332-1286]	111
UPC Label	No UPC Label	G8WGTYN	[389-BCGW]	292
TPM Security	Trusted Platform Module (Discrete TPM Enabled)	GJMDKT6	[329-BBJL]	297
Intel Responsiveness Technologies	No Intel Rapid Start or Smart Connect	GOC5TYG	[409-BBCF]	707
Processor Branding	Intel® Core™ i7 Label for Vpro	GLP0DG5	[389-CGJM]	749
Transportation from ODM to region	Standard shipment	GQT8IGC	[800-BBIO]	200080
CompuTrace Offerings + Stoptrack Label	No Computrace	GO1F2XY	[461-AABF]	697
Protect Your New PC	No Security Software	NOSS	[650-AAAM]	1014
RDVD	No Resource DVD	G4GKHX0	[340-ABJI]	50
Regulatory Label	Regulatory Label, Non Touch	G1PD0RY	[389-CXJH]	676
Systems Management	Intel® vPro Technology Enabled	GG5ODY2	[631-ABRX]	49
Intel Unite Software	Intel Unite Software Not Included	GG4BVR6	[379-BCWX]	200256
Hardware Support Services	5 Years ProSupport with Next Business Day Onsite Service	G5LJHRE	[989-3449] [997-6870] [997-6898] [997-6918]	29

eQuote Subtotal	$2,071.34
Shipping*	$0.00
Shipping Discount*	$0.00

Tax*	$147.07
Environmental Disposal Fee*	$0.00

eQuote Total* $2,218.41

*The eQuote total, including applicable taxes and additional fees, may be viewable online.

Let's connect.

Legal Disclaimer: Please note that Dell cannot be responsible for pricing or other errors and reserves the right to cancel any orders arising from such errors. The amount of tax and shipping added to your order depends on where you have asked for the product to be shipped as well as on which products and/or services you've chosen to purchase. Your order is subject to Dell's Terms and Conditions of Sale which include a binding arbitration provision.

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Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ1901141334-1
Date: January 14, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		Install Daniels repeater and a new antenna system on Tenabo (re-use existing repeater and duplexer)		
1	1	Antenna System and Repeater Telewave ANT150F2 Antenna 1/2 Coax, Connectors, Ant Installation Hardware Ground kits, Polyphaser surge protector Test and PM existing equipment Labor	$ 2,352.38	$ 2,352.38

Note: Install a new antenna system on Tenabo for Lander County SO. Re-install existing Daniels repeater and duplexer. Install in an existing equipment rack. Connect to site DC solar system.

Sub Total	$	2,352.38
Tax		
Shipping		
Labor	$	5,300.00
Total	$	7,652.38

Thank you for your business

Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ19010281319-2
Date: January 28, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	(775) 635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	(775) 635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		PM Radio Equipment on Austin Summit, Austin Water Tank and Bunker Hill. PM Solar Array on Bunker Hill.		
1	1	PM Radio Equipment, Solar Array System Cleaning Supplies, sealant, misc	$ 107.14	$ 107.14

Note: PM radio equipment on Austin Summit, Austin Water Tank and Bunker Hill. PM Bunker Hill solar array. Lander county will provide helicopter service for said PM. Additional cost could be incurred to resolve issues found during the PM (eg.: hi vswr on antenna, bad battery, etc).

Sub Total	$	107.14
Tax		
Shipping		
Labor	$	6,070.00
Total	$	6,177.14

Thank you for your business

Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ1901281332-2
Date: January 28, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		Replace Bunker Hill repeater antenna and surge protector (high VSWR)		
1	1	Antenna Telewave ANT150F2 Antenna Polyphaser surge protector Installation supplies Labor	$ 1,389.28	$ 1,389.28

Note: Work to be performed during annual Bunker Hill site PM. Includes sweeping (test) of antenna network. Additional cost could be incurred if coaxial system must be replaced.

Sub Total	$ 1,389.28
Tax	
Shipping	
Labor	
Total	**$ 1,389.28**

Thank you for your business

Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ1901281323-2
Date: January 28, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		Install a spare repeater antenna system on Bunker Hill		
1	1	Antenna System Telewave ANT150F2 Antenna 1/2 Coax, Connectors, Ant Installation Hardware Ground kits, Polyphaser surge protector Labor	$ 2,535.15	$ 2,535.15

Note: Work to be performed during annual Bunker Hill site PM. Includes sweeping (test) of new antenna network.

Sub Total	$ 2,535.15
Tax	
Shipping	
Labor	
Total	**$ 2,535.15**

Thank you for your business

Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ1901281336-2
Date: January 28, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		Expand Battery System on Bunker Hill, Add rack and 10 batteries		
1	1	Battery Expansion Battery Rack (15 batteries - max) 10 - 100ah batteries Battery cables, lugs, installation supplies	$ 5,166.67	$ 5,166.67
2	1	Labor	$ 1,760.00	$ 1,760.00

Note: Work to be performed during annual Bunker Hill site PM. Lander County to provide helicopter service.

Sub Total	$ 6,926.67
Tax	
Shipping	
Labor	
Total	$ 6,926.67

Thank you for your business

Sierra Electronics
690 East Glendale Ave, Suite 9B, Sparks, NV 89431
Phone (775) 359-1121 Fax (774) 358-9309

Equipment Quote

Number: MCEQ1901281329-2
Date: January 28, 2019
Contract:

Sold To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Ship To:	Lander County Sheriff Office
Name	Robert Quick
Address	PO Box 1625
Address	#2 State Route 305
City, State	Battle Mountain, NV 89820
Telephone	775-635-1100

Sales Person	Quote Valid	Ship VIA	Terms
Mike Cote	180 Days	Installed	Net 30

Line	Qty	Description	Unit Price	Ext Price
		Install equipment to monitor and control Bunker Hill site equipment and solar array system. Install a coax relay to switch repeater antenna to spare		
1	1	Equipment monitor and control system Duracomm RMCU telemetry module Pasternack latching coaxial relay L-Comm hardened LAN switch Cambium PTP450i microwave link Cables, surge protection, hardware Installation supplies	$ 7,006.52	$ 7,006.52
2	1	Labor: installation and optimization	$ 4,260.00	$ 4,260.00
		Note: Said equipment will add 2100ma to (max) of 3700ma per hour.		

Note: Work to be performed during annual Bunker Hill site PM. Connect to LCSO ethernet network in Kingston. Additional cost could be incurred to resolve LAN interface issues. Additional Bunker Hill equipment system load to solar array: 2100ma to (max) 3700ma.

Sub Total	$ 11,266.52
Tax	
Shipping	
Labor	
Total	**$ 11,266.52**

Thank you for your business

Public Safety	Verint Quote	Quote Number	LCSO-V43494-A
Agency	Lincoln County Sheriff's Office	Quote Date	1/29/2019
Quote Option	A	Quote Expires	4/29/2019

Goserco, Inc.

Description	PSAP Communications Recording - Upgrades Audiolog Dongle ID17675 to Verint 15.2 on new server hardware with Windows Server 2012 R2 Embedded

Description:	72-Channel, analog and IP, 2 VESTA positions, 30 VOX analog, and 40 Avaya endpoints.	$ 44,502.76

Note: Purchase orders for this quote should be directed to:
Goserco, Inc.
Attn: Cheryl Walters
7165 University Drive #180
Mesa, AZ 85207
cwalters@goserco.com
480-964-8911 Ext. 102

Note: Technical questions about this quote should be directed to:
Goserco, Inc.
Attn: James Scoffin
7165 University Drive #180
Mesa, AZ 85207
jscoffin@goserco.com
480-964-8911 Ext. 104

Note: services pricing for this quote is based upon complete order of all items quoted and implemenation as a single project.
Note: This quote includes analog recording - the customer must provide a standard 2-wire analog feed (signal -10 to 0 dBm) for each analog resource to be recorded.
Note: VESTA contact closure or voltage signal triggering requires it's own audio acquisition card (separate 8-channel analog card quoted).
Note: Verint 15.2 Logon Agent (ILA) replaces Audiolog's MLogon feature. ILA requires that agents have individual Windows OS logons.
Note: This quote is budgetary, and confirmation of Version 15.2 support for *Avaya Communication Manager Using TSAPI DMCC (CMAPI) Service Observe* is pending.
Note: This quote includes integrated IP-based endpoint recording - the customer must provide any and all telephony equipment, licensing, and configuration services necessary (PBX, endpoint, and network, etc.) to establish and maintain recording.

Public Safety	**Verint Quote**		
Agency	Lander County Sheriff's Office	Quote Number	LCSO-V43494-A1
Quote Option	A	Quote Date	1/29/2019
		Quote Expires	4/29/19

Geovox, Inc.

Description	**72-Channel, analog and IP, 2 VESTA positions, 30 VOX analog, and 40 Avaya endpoints**

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
89-270-0002	6000 platform Consolidated Server L0 (SVR6KH2-CON-L0)	$ 10,246.25	1	$ 10,246.25	each	$ 10,246.25
89-270-0011	Add on Media Storage 3x800GB SSD (RAID5: SSD-SD3R5)	$ 2,450.00	1	$ 2,450.00	each	$ 2,450.00

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
89-270-0015	(PCI-e) LD Card - 24 analog port card	$ 2,568.75	1	$ 2,568.75	each	$ 2,568.75
89-270-0019	(PCI-e) LD Card - 8 analog port card	$ 1,000.00	2	$ 1,000.00	each	$ 2,000.00

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
93-630-0011	Conversion from AL5.x - Audiolog Operational Recording (per Audiolog Seat) to Verint Public Safety Call Recording (Channel-based)	$ 208.00	72	$ 208.00	per channel	$ 14,976.00
93-630-0030	Conversion from AL5.x - Audiolog Screen Recording to Verint Public Safety Screen Capture (Channel-based)	$ 135.00	2	$ 135.00	per channel	$ 270.00
93-630-0020	Upgrade from AL5.x - Verint Recording Public Safety Integration Package	$ 1,000.00	1	$ 1,000.00	each	$ 1,000.00

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
89-555-0141	Public Safety Annual Maintenance (Software only)	6% of Full Lic. List Price	1	6% of Full Lic. List Price	per order	$ 974.75

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
GOSDRK-H1-H2	System disaster recovery kit forSVR6KH1-CON-L0 and SVR6KH2-CON-L0): 2 model-matched spare SSD drives, 1 SATA 1TB HDD in ext. USB for offline backup, and Casper Server edition, configured and installed	N/A	1	$ 2,367.00	each	$ 2,367.00

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
NNAS	No NAS required or customer to provide	$ -	1	$ -	per order	$ -

Part No.	**Lander County, NV (Implementation and 1st year support)**	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
GOSPS-Z2C	49-72 Channels	N/A	1	$ 7,500.00	site	$ 7,500.00

Part No.	Description	List Price	QTY Needed	Disc. Cost	Unit	Ext. Cost
GOSPS-SCRN	Agent Tracking and or Screen Recording (per 911 position)	N/A	2	$ 75.00	each	$ 150.00

System Total $ **44,502.75**

Cindy Benson
Lander County Fiscal Officer

Memorandum

Robert:

In reviewing utility costs, please use the following numbers for your FY 19/20 budget.

Jail	$90,000
Animal Facility	$4,000

If you have any questions, please give me a call.

Cindy

RECEIVED
JAN 04 2019
BY:

50 State Route 305 ⋖ ⋗ Battle Mountain NV 89820
Phone: (775) 635-2573 ⋖ ⋗ Fax: (775) 635-9256

PR

AMERICAN FIRE EQUIPMENT SALES & SERVICE
A Division of The Hiller Companies, Inc.

5301 Longley Lane, Building H, Suite 115, Reno, Nevada 89511
775-276-7096 (O) | americanfire.com
R122741A-LIC

February 14, 2019

Estimate #: 716385

Lander County Sherriff's Department
2-State Route 305,
Battle Mountain, NV 89820
Attn: Robert Quick

Re: Fire Alarm Panel Replace

American Fire's Quote:

American Fire Equipment (AFE) is pleased to provide a proposal to replace the existing Simplex 4010 Fire Alarm Control Panel with a new, non-proprietary FACP. AFE has proposed a FireLite Control Panel for this purpose. This replacement is strictly limited to like for like replacement of existing devices. Due to persistent ground fault issues, this proposal also includes replacing the existing wiring. The existing conduit and pathways will be utilized for this replacement. New conduit installation is excluded.

AFE Scope of Work:

- Complete fire alarm system design, permitting, and submittals;
- Provide and install all fire alarm equipment based on referenced plans;
- AFE to provide wire for system;
- AFE will terminate all system devices;
- AFE to provide all system programming;
- AFE to provide final test with the Authority Having Jurisdiction (AHJ);
- AFE has proposed this price based upon regular working hours (7:00 AM to 4:00 PM), and consecutive working days. Phased schedules are excluded.

The following is the proposed **Bill of Materials** for this project, as follows:

Bill of Materials:

- (1) FireLite MS-9200UDLS FACP with Built-In Dialer and Standby Batteries
- (1) Annunciator for Remote Display of Panel Conditions
- (47) Addressable Smoke Detectors
- (6) Addressable Duct Detectors with Remote LED and Relay for Unit Shutdown
- (6) Addressable Manual Pull Stations
- (12) Addressable Monitor Modules for monitoring of Wet Sprinkler Risers
- (11) Red Wall Mount Horn/Strobes
- (4) Red Wall Mount Strobes

Price for This Scope **$48,355**

Exclusions:

- New code upgrades
- Survivability
- Fire sprinkler modifications and/or design
- Multiple fire inspections with AHJ
- Paint & patch
- Door holder installation
- Fire Watch
- 120 VAC connections
- Duct detector 3rd party certification
- Excludes American Fire Equipment's participation in billing programs or other special reporting systems.

If required, this proposal includes one set of O & M manuals (hard copy) and one set of electronic O & M manuals. Additional hard copies will be an addition charge of $120 each. Customer is responsible to provide AutoCAD backgrounds and contract drawings at no charge, before System engineering/shop drawings commitment can be made. Our proposal is contingent upon the "Authority Having Jurisdiction" approving the equipment, submittals and drawings for the installation and performing an inspection of the system(s). Any additions required by the "AHJ" will only be undertaken following a properly authorized change order. If applicable; sales tax will be calculated at the current tax rate due at the time of invoice.

Contract Termination:

Customer may by written notice, stating the extent and effective date, terminate this contract for convenience in whole or in part, at any time. Customer shall pay American Fire Equipment as full compensation for performance until such termination: (1) the unit or pro rata contract price for the delivered and accepted portion; and (2) a reasonable amount, not otherwise recoverable from other sources by American Fire Equipment with respect to the undelivered or unacceptable portion of this contract, provided compensation hereunder shall be paid within 30 days of effective date.

THE HILLER COMPANIES, INC. STANDARD TERMS AND CONDITIONS:

THESE STANDARD TERMS AND CONDITIONS (THESE "TERMS AND CONDITIONS") ARE PART OF AND ARE INCORPORATED INTO THE QUOTE AND AGREEMENT TO WHICH THEY ARE ATTACHED (THE "AGREEMENT") BETWEEN THE HILLER COMPANIES, INC. ("HILLER") AND THE PARTY TO WHOM THE AGREEMENT IS ADDRESSED ("CUSTOMER").

Acceptance of Terms. The Agreement shall apply to and govern Hiller's provision of goods or equipment ("Products") and/or services ("Services" and together with Products, the "Work") and shall become a binding contract between Customer and Hiller upon acceptance of the Agreement by Customer. Customer will be deemed to have accepted and be bound by the terms of the Agreement if any one or more of the following occur: (i) Customer authorizes or accepts all or any part of the Work; (ii) Customer and Hiller exchange electronic correspondence regarding the Agreement indicating that Customer has accepted the Agreement; or (iii) Customer signs the Agreement and returns a copy of the executed Agreement to Hiller. Customer agrees not to contest, or assert any defense to, the validity or enforceability of the Agreement accepted in accordance with this provision based on any law requiring agreements to be in writing or to be executed by the parties.

Notations and Clarifications. The price for the Work in the Agreement (the "Price") is based upon Hiller having ready and unobstructed access to all areas necessary to perform the Work and performance of the Work during Hiller's normal working hours Monday through Friday excluding Saturdays, Sundays and holidays. Once a project begins, any delays will be subject to a billable change order. Any request by Customer for Work to be performed outside of Hiller's normal working hours may be considered an extra. Payment terms are net thirty (30) days subject to credit department approval. No cash payments will be accepted.

Hiller proposes to furnish the Work in accordance with the governing NFPA Code and the drawings and specifications listed in the Agreement. Hiller is not required to ascertain that the Work is in accordance with applicable laws, ordinances, rules or regulations of local governing authorities ("Local Requirements"). Compliance with Local Requirements is the sole responsibility of Customer and/or their representative unless Customer

notifies Hiller in writing of the Local Requirements prior to entering into the Agreement and Hiller specifically agrees to meet the Local Requirements in the Agreement.

Taxes. Unless expressly noted, all prices exclude present and future sales, use, privilege, occupation, license, excise, and other taxes in respect of manufacture, sales, delivery or use by Customer of the Work all of which shall be paid by Customer unless expressly included in the Price at the proper rate or a proper exemption certificate is furnished.

Alteration, Cancellation, Rescheduling & Returned Products. The Work under the Agreement cannot be altered or rescheduled except with the written consent of Hiller and upon terms which will indemnify Hiller against all loss occasioned thereby. All additional costs incurred by Hiller due to changes in design, specifications, modification, or revision of any Work or Product consented to by Hiller in writing will be subject to a billable change order and must be paid for by Customer. Products may be returned only when specifically authorized by Hiller. Customer will be charged for placing returned Products in a saleable condition, plus any sales expenses then incurred. In addition, Customer will pay a 25% restocking charge as well as outgoing and incoming transportation costs.

If Customer terminates or cancels the Agreement, in whole or in part, by written notice, Hiller will, upon receipt of the termination notice, cease the performance of the Agreement according to the written instructions of Customer. In such a case, Customer shall pay to Hiller (i) the value of the Agreement for Work which has been delivered, or has been completed or is in process less any prior payments, (ii) other committed costs prior to the termination notice, and (iii) 20% of the value of the Agreement.

Obsolescence. Hiller makes no warranty or guarantee of future certification or classification of provided or proposed Products by any government or certifying body or agency.

Shipping. Unless Customer specifies otherwise in writing: (a) Products will be boxed or crated as Hiller may deem proper for protection against normal handling, and extra charges will be assessed for preservation, waterproofing, export boxing and similar protection of Products; (b) routing and manner of shipment will be at Hiller's discretion, and may be insured at Customer's risk. Claims for shortages will be deemed to have been waived if not made in writing within ten (10) days after the receipt of the Product in respect of which any such shortage is claimed. Hiller is not responsible for loss or damage in transit after having received "In Good Order" receipt from the carrier. A claim or loss or damage in transit must be entered with the carrier and prosecuted by Customer. Acceptance of Products from a common carrier constitutes a waiver of any claims against Hiller for delay or damage or loss.

Security Interest. Hiller retains a security interest in all Products sold to Customer hereunder until the purchase prices and other charges, if any, are paid in full. Upon request of Hiller, Customer will execute any document or furnish any notices necessary to perfect the security interest of Hiller in the Products sold hereunder.

Operating Conditions. Recommendations are made upon the basis of operating conditions specified by Customer. If actual conditions are different from those specified and performance of the Work is adversely affected thereby, Customer will be responsible for the cost of all changes in the Work required to accommodate such conditions. In such event, Hiller reserves the right to cancel the Agreement, and Customer shall reimburse Hiller for all costs and expenses incurred in, and reasonable profit for, Work performed. Hiller will maintain a clean, safe work environment and will not be responsible for cleanup of other trades and will not be assessed general "cleanup fees".

Liability Limitations. Indemnification. Under no circumstances shall Hiller have any liability for liquidated, collateral, consequential, or special damages or for loss of profits, or for actual losses or for loss of production or progress of construction, whether resulting from delays in delivery or performance, breach of warranty, negligent manufacture or otherwise. If the Work involves inspections at multiple sites of Customer, the liability of Hiller with respect to a claim or incident shall be limited to the portion of the Price paid by Customer allocable to the Work at the site where the claim or incident giving rise to liability occurred. In no event will the aggregate total liability of Hiller in connection with the Agreement, whether for breach of contract or warranty, negligence, or otherwise, exceed the Price paid by Customer. Customer agrees to indemnify and hold harmless Hiller from all claims in excess of these limitations. Hiller will not be liable for any and all structural strength members of the building required to support fire protection systems. Customer agrees that the amounts payable to Hiller hereunder are based upon the value of the Work and liability limitations as herein set forth. If Customer desires Hiller to assume greater liability, the parties shall enter into a written amendment to the Agreement setting forth the amount of additional liability Hiller has agreed to assume and the additional amount payable by the Customer for the assumption by Hiller of such greater liability provided.

Warranty. Hiller warrants that the Work will be free from defects in materials and workmanship for a period of twelve (12) months from the date the Work was performed, provided (i) Products have been used, operated and maintained properly in accordance with Hiller's instructions, (ii) such defects are not due to abuse, fire or decomposition by chemical or galvanic action, and (iii) such defects are not due to alterations, adjustments, attachments, modifications, changes to the layout of equipment or repairs performed or provided by persons other than Hiller's authorized personnel. Customer's sole and exclusive remedy with respect to Work found to be defective in materials or workmanship shall be the correction of such defective Work during the twelve (12) month warranty period. THIS EXPRESS WARRANTY IS IN LIEU OF AND EXCLUDES ALL OTHER WARRANTIES, GUARANTEES, OR REPRESENTATIONS, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTIES OR MERCHANTABILITY OR OF FITNESS FOR A PARTICULAR PURPOSE, AND SUCH WARRANTIES ARE HEREBY DISCLAIMED. CUSTOMER FURTHER ACKNOWLEDGES THAT NO ORAL OR WRITTEN INFORMATION, PROMISE, CONDITION,

INDUCEMENT OR ADVICE GIVEN BY HILLER, ITS AGENTS OR EMPLOYEES SHALL CREATE A WARRANTY IN ANY WAY WHATSOEVER.

Notwithstanding the foregoing, Hiller shall have no responsibility for (i) normal wear and tear or (ii) work or services performed by others, and Hiller makes no warranty or guarantee with respect to any Product or materials not manufactured by it; provided, however, if any such Product or material is covered by a warranty from the manufacturer, Hiller will transfer the manufacturer's warranty to Customer to the extent it is transferable.

Waiver of Subrogation. So far as it is permitted by Customer's property insurance coverage, Customer hereby releases, discharges and agrees to hold Hiller harmless from any and all claims, liabilities, damages, losses or expenses, arising from or caused by any hazard covered by insurance in or on the Customer's premises whether said claims are made by Customer, Customer's agents or Customer's insurance company or other parties claiming under or through Customer. Customer agrees to indemnify Hiller against and defend and hold Hiller harmless from any action from subrogation which may be brought against Hiller by any insurer or insurance company or its agents, including the payment of all damages, expenses, costs and attorneys' fees.

Loss, Damage or Delay for Causes beyond Hiller's Control. Hiller shall not be liable for any loss, damage, or delay occasioned by causes beyond Hiller's control, including, but not limited to, governmental actions or orders, embargoes, civil disobediences or unrest, strikes, differences with workmen, fires, floods, storms, material shortages, accidents, or transportation delays.

Progress Payments. Hiller reserves the right to invoice Customer monthly as the work progresses, for all materials delivered to the job site or to an off-site facility and for all Work performed on-site and off-site. If Customer becomes overdue in any progress payment, Hiller shall be entitled to suspend the Work and also to avail itself of any other legal remedies.

Assignment. The rights of Customer hereunder shall neither be assignable nor transferable without the written consent of Hiller.

Attorney's Fees. Customer agrees to pay Hiller all costs and expenses (including reasonable attorney's fees and costs and collection charges) incurred in the collection of amounts due and payable under the Agreement and otherwise in enforcing the terms of the Agreement.

Governing Law; Venue for Dispute Resolution. Any contract resulting from this proposal shall be governed by, construed, and enforced in accordance with the Laws of the State of Alabama, United States of America. The exclusive jurisdiction and venue for any action brought under or relating to the Agreement shall be either the Circuit Court for Mobile County, Alabama, or the United States District Court for the Southern District of Alabama. Customer expressly consents to, and irrevocably and unconditionally waives any objection to, exclusive jurisdiction and venue in either of said forums.

Waiver of Jury Trial. EACH PARTY IRREVOCABLY WAIVES ANY AND ALL RIGHT TO TRIAL BY JURY IN ANY LEGAL PROCEEDING ARISING OUT OF OR RELATED TO THE AGREEMENT.

Export Regulations. The item(s) contained herein may be subject to the International Traffics & Arms Regulations. Exports may require the prior written approval of the United States Government. Re-exports and Re-transfers must have prior written approval of Hiller.

Notices. All notices provided for or required under the Agreement will be in writing, and delivered personally, mailed or sent via express delivery service to the applicable party at the address specified on the first page of the Agreement. All notices will be deemed given when received. Either party may from time to time and in accordance with the procedures set forth in this provision specify a different address for receipt of notices.

Third Party Beneficiary. It is further agreed that the liability limitations and the obligations of Customer set forth herein shall inure to the benefit of and apply to all parents, subsidiaries and affiliates of Hiller, whether direct or indirect, and their employees, officers and directors.

Entire Agreement; Modifications. The Agreement constitutes the entire agreement between Hiller and Customer and supersedes prior negotiations, representations, or agreements, either written or oral. Customer acknowledges and agrees that any purchase order issued by Customer is intended only to establish payment authority for Customer's internal accounting purposes and shall not be considered a counteroffer, amendment, modification or other revision to the terms of the Agreement, and no terms or conditions included in any purchase order or other document issued by Customer will have any force or effect. No change, modification, or alteration of the Agreement shall be binding on Hiller, unless agreed to in a written amendment signed by Hiller that specifies in detail such modifications by identifying the specific paragraph or section of the Agreement being modified.

Counterparts; Email. The Agreement may be executed in any number of counterparts, each and all of which shall be deemed an original and all of which together shall constitute one and the same instrument. Any signed document transmitted by email will be treated in all manner and respects as an original document. The signature of a party will be considered for these purposes as an original signature and have the same binding legal effect as an original document.

Thank you for the opportunity to serve your fire protection needs. If you have any questions please feel free to give me a call anytime. To commence with the above work scope please sign and return this document to my attention or provide P.O. or other approval document.

Best Regards:

Justin Hamilton
American Fire Equipment
Office: 602.433.2484
Cell: 602.695.0040
Email: justinh@americanfire.com

Proposal Accepted By: _____

Date: _____

Lander County Sheriff's Office
Vehicle Replacement Plan

Unit #	Year & Description	Vehicle Age	Assigned	Avg Yearly Mileage	Mileage (02/2019)	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 232/24
37	2014 Ford F250	5	Admin - Sheriff	11,757	58,783	58,783	70,540	82,296	94,053	REPLACE	0
9	2000 Ford Expedition	19	Admin- Under	9,474	180,000	180,000	189,474	198,947	208,421	REPLACE	0
25	2000 Dodge Intrepid	19	Administration	5,021	95,405	95,405	100,426	105,448	110,469	115,490	REPLACE
43	2018 Chevy Tahoe	2	Animal Control	8,236	16,471	16,471	24,707	32,942	41,178	49,413	57,649
21	2008 Chevrolet 3500	11	Detentions	4,049	44,535	44,535	48,584	52,632	56,681	60,730	64,778
40	2017 Chevy Tahoe	2	Patrol	9,417	18,834	18,834	28,251	37,668	47,085	56,502	65,919
41	2017 Chevy Tahoe	2	Patrol	10,511	21,022	21,022	31,533	42,044	52,555	63,066	73,577
42	2017 Chevy Tahoe	2	Patrol	11,021	22,042	22,042	33,063	44,084	55,105	66,126	77,147
43	2017 Chevy Sil 2500	2	Patrol	8,236	16,471	16,471	24,707	32,942	41,178	49,413	57,649
17	2006 Dodge Durango	13	Patrol	10,647	138,409	REPLACE	0	0	0	0	0
18	2006 Dodge Durango	13	Patrol	11,373	147,850	REPLACE	0	0	0	0	0
19	2008 Dodge Durango	11	Patrol	13,491	148,398	148,398	161,889	REPLACE	0	0	0
20	2008 Dodge Durango	11	Patrol	12,978	142,756	142,756	155,734	REPLACE	0	0	0
28	2009 Dodge Durango	10	Patrol	21,508	215,080	215,080	REPLACE	0	0	0	0
29	2009 Dodge Durango	10	Patrol	19,771	197,712	197,712	REPLACE	0	0	0	0
36	2014 Dodge Durango	5	Patrol	9,458	47,291	47,291	56,749	66,207	75,666	85,124	94,582
44	2018 Chevrolet Tahoe	2	Patrol	5,492	10,983	10,983	16,475	21,966	27,458	32,949	38,441
45	2018 Chevrolet Tahoe	2	Patrol	3,388	6,776	6,776	10,164	13,552	16,940	20,328	23,716
38	2016 Ford F250	3	Patrol - Austin	15,860	47,581	47,581	63,441	79,302	95,162	111,022	REPLACE
39	2017 Chevy Sil 1500	2	Patrol - Austin	13,350	26,700	26,700	40,050	53,400	66,750	80,100	93,450
32	2013 Ford Interceptor	6	Patrol - K9	13,266	79,594	79,594	92,860	106,125	REPLACE	0	0
26	2001 Dodge Intrepid	18	Patrol-Detective	8,373	150,719	150,719	159,092	167,466	REPLACE	0	0
12	2002 Ford F150	17	Search & Rescue	9,436	160,417	160,417	169,853	179,290	188,726	198,162	207,598
22	2006 Dodge HD3500	13	Search & Rescue	13,776	179,089	179,089	192,865	206,641	220,417	234,193	247,969
23	2001 Ford F250	18	Search & Rescue	8,245	148,414	148,414	156,659	164,904	173,150	181,395	189,640
24	1998 Chevrolet K2500	21	Search & Rescue	8,758	183,921	183,921	192,679	201,437	210,195	218,954	227,712

Updated 2/28/2019

Prepared by: R. Quick

Plan must be reevaluated each Fiscal Year

OPERATING BUDGET-PERSONNEL

Summary

Administration **001-012**

Acct#	Account	Sheet 1 Exempt	Patrol	Dispatch	Admin	Relief/PT	Total	
51010	Salaries Admin	$116,324.40					$116,325.00	
51020	Salaries & Wages	$104,745.12	$1,105,470.31	$384,108.76	$121,375.33	$61,878.76	$1,777,580.00	
51030	Overtime/ Call Back		$137,000.00	26,750.00	1,000.00		$164,750.00	
51031	Standby		$4,000.00				$4,000.00	$2,062,655.00
52010	Group Insurance	$36,100.00	$415,500.00	114,192.00	43,200.00		$608,995.00	
51020	Remote Pay		$9,500.00	6,000.00			$15,500.00	
52014	Special Duty		$10,000.00	4,000.00			$14,000.00	
52011	Clothing Allowance	$1,300.00	$19,500.00	2,450.00		350.00	$23,600.00	
52012	Unemployment	$6,987.84	$67,585.40	22,993.57	5,283.41	3,093.94	$105,945.00	
52013	Vacation Accrual	$15,711.77	$88,437.62	32,212.70	9,710.03		$146,075.00	
52014	Bonuses	$2,500.00	$91,800.00	18,500.00	2,000.00		$114,800.00	
52015	Sick Leave Accrual	$16,800.00		16,800.00			$33,600.00	
52016	Medicare	$3,713.18	$19,599.77	6,668.14	1,915.24	897.24	$32,795.00	
52018	FICA					3,836.48	$3,840.00	
52020	Workman's Comp	$19,323.26	$94,619.56	$18,394.86	$3,962.56	$4,950.30	$141,255.00	
52040	Retirement (PERS)	$79,604.06	$484,912.38	$90,908.39	$21,564.78		$676,990.00	$1,917,395.00
	Totals	$403,109.63	$2,547,925.03	$743,978.42	$210,011.34	$75,006.72	$3,980,050.00	$3,980,050.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer Only	
Unger, Ron/ Sheriff	$96,937.00
Longevity 20%	$19,387.40
Total Base Salary	$116,324.40

Description	Amount	Carry to Summary
Total Base Salary from Above	$116,324.40	
Longevity		
Total Gross salary	$116,324.40	51010
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (5% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,686.70	52016
Worker's Compensation (7% X Total Gross)	$8,142.71	52020
Retirement:		
29.25% X Subtotal Employer Only above	$34,024.89	
Total Retirement	$34,024.89	52040
Total Benefits and Taxes	$58,254.30	
Total Personnel Costs	$174,578.70	

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer Only	
Undersheriff/Robert	100,716.46
CPI & Merit 4%	4,028.66
Subtotal Employer Only	104,745.12
Total Base Salary	$100,716.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$100,716.46	
CPI & Merit (4%)	$4,028.66	
Subtotal Gross Salary for Summary	$104,745.12	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Vacation (15% X Gross OR Specific ID)	$15,711.77	52013
Bonus	$2,500.00	52014
Total Gross Salary	$139,756.89	
Benefits & Taxes:		
Group Insurance	$21,700.00	52010
Clothing Allowance	$1,300.00	52011
Unemployment (5% X Gross OR Specific ID)	$6,987.84	52012
Medicare (1.45% X Gross)	$2,026.47	52016
Worker's Compensation (8% X Total Gross)	$11,180.55	52020
Retirement:		
42.50% X Subtotal Employer Only above	$45,579.18	
Total Retirement	$45,579.18	52040
Total Benefits & Taxes	$88,774.05	
Total Personnel Costs	$228,530.93	

Patrol

OPERATING BUDGET-PERSONNEL

Position	Employee #'s	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Jones/Sgt. (2/4)	2044	$39.13	2184	$85,459.92
Lowe/Cpl (4)	593	$39.69	2184	$86,682.96
Zacharias (5/5)	1309	$32.33	2184	$70,608.72
Rochester/Cpl (1/2)	964	$37.44	2184	$81,768.96
Rangel A. (4/5)	847	$30.20	2184	$65,956.80
Campbell/Cpl (2/3)	1142	$37.44	2184	$81,768.96
Smith (4/5)	1311	$32.33	2184	$70,608.72
Ceja (4/5)	1250	$29.61	2184	$64,668.24
Priest, Stephen (3/4)	1284	$28.74	2184	$62,768.16
Bunch, Lexy (2/3)	1209	$28.74	2184	$62,768.16
Scaramuzzino, Joseph (2/3)	1564	$27.12	2184	$59,230.08
Lucas, Jonathan (3/4)	1160	$28.74	2184	$62,768.16
School Patrol		$29.03	2184	$63,401.52
Jenkins, Lucus(1/2)	1243	$28.74	2184	$62,768.16
Entry Level (1/2)		$21.24	2184	$46,388.16
			Total	$1,027,615.68

Description	Amount	Carry to Summary
Total Base Wages from Above	$1,027,615.68	
CPI & Merit 4%	$41,104.63	
Shift Differential ($1650.00 X number of employees)	$24,750.00	
Detective Wages ($2.00 per hour worked)	$12,000.00	
Subtotal Wages for Summary	$1,105,470.31	51020
Standby	$4,000.00	51031
Callback/HolidayWorked	$12,000.00	51030
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Overtime (attach justification)	$125,000.00	51030
Vacation (8% of Gross OR Specific ID)	$88,437.62	52013
Total GrossWages	$1,351,707.93	
Benefits & Taxes:		
Group Insurance	$415,500.00	52010
Remote Pay (Austin) (Deputy $6,000.00) (Sgt #3,500.00)	$9,500.00	51020
Special Duty Pay (2000.00 x 5 emp)	$10,000.00	52014
Clothing Allowance ($1,300.00 X # of Employees)	$19,500.00	52011
Bonuses (Physical Fitness, Bilingual, Education, K-9)	$75,000.00	52014
Unemployment (5% of Gross OR Specific ID)	$67,585.40	52012
Medicare (1.45% X Total Gross Wages)	$19,599.77	52016
Worker's Compensation (7% X Total Gross)	$94,619.56	52020
Retirement (42.5% X Subtotal Full Time Above)	$484,912.38	
Total Retirement	$484,912.38	52040
Total Benefits and Taxes	$1,196,217.10	
Total Personnel Costs	$2,547,925.03	

OPERATING BUDGET-PERSONNEL

Communications

Position	Employee #	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Burden/Sup (2/3)	1046	$30.21	2080	$62,836.80
Open	1362	$22.98	2080	$47,798.40
Open	1489	$19.87	2080	$41,329.60
CPI & Merit 4%				$6,078.59
Subtotal EE/ER				$158,043.39
Employees Electing Employer Only PERS				
Cantrell (3/4)	535	$22.36	2080	$46,508.80
Parker, Kimberly (3/4)	1177	$23.91	2080	$49,732.80
Cardenas, Maria (1/2)	1244	$21.28	2080	$44,262.40
Stephens, F. (1/2)	680	$20.26	2080	$42,140.80
CPI & Merit 4%				$7,305.79
Subtotal Employer Only				$189,950.59
			Total	$334,609.60

Description	Amount	Carry to Summary
Total Base Wages from Above	$334,609.60	
CPI & Merit 4%	$13,384.38	
PERS Election (Subtotal X 1.153912 - Subtotal)	$24,564.77	
Shift Differential ($1650.00 X number of employees)	$11,550.00	
Subtotal Wages for Summary	$384,108.76	51020
Callback/HolidayWorked	$1,750.00	51030
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Subtotal Wages	$402,658.76	
Overtime (attach justification)	$25,000.00	51030
Vacation (8% of Gross OR Specific ID)	$32,212.70	52013
Total Gross Wages	$459,871.46	
Benefits & Taxes:		
Group Insurance	$114,192.00	52010
Remote Pay (Austin) $6000.00 Per Emp	$6,000.00	51020
Bonuses (Bilingual, Educational)	$18,500.00	52014
Special Duty (2000.00 X 2 emp)	$4,000.00	52014
Clothing Allowance (350 x # employees)	$2,450.00	52011
Unemployment (5% of Gross OR Specific ID)	$22,993.57	52012
Medicare (1.45% X Total Gross Wages)	$6,668.14	52016
Worker's Compensation (4% X Total Gross)	$18,394.86	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$60,767.05	
(15.25% X Subtotal Full Time Above)	$30,141.35	
Total Retirement	$90,908.39	52040
Total Benefits and Taxes	$284,106.96	
Total Personnel Costs	$743,978.42	

OPERATING BUDGET-PERSONNEL

Office

Position	Employee #	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Wiley, Becky (2/3)	1252	$24.62	2080	$51,209.60
Benavidez, Rochelle(1/2)	1438	$21.28	2080	$44,262.40
Wagner, Sharon (1/2)	1491	$19.47	2080	$40,497.60
CPI & Merit 4%				$5,438.78
Subtotal EE/ER				$141,408.38
Employees Electing Employer Only PERS				
			2080	$0.00
CPI & Merit 4%				$0.00
Subtotal Employer Only				$0.00
			Total	$95,472.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$95,472.00	
CPI & Merit 4%	$3,818.88	
PERS Election (Subtotal X 1.153912 -Subtotal)	$22,084.45	
Subtotal Wages for Summary	$121,375.33	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$0.00	52015
Subtotal Wages	$121,375.33	
Overtime (attach justification)	$1,000.00	51030
Vacation (8% of Gross OR Specific ID)	$9,710.03	52013
Total Gross Wages	$132,085.35	
Benefits & Taxes:		
Group Insurance	$43,200.00	52010
Unemployment (4% of Gross OR Specific ID)	$5,283.41	52012
Medicare (1.45% X Total Gross Wages)	$1,915.24	52016
Bonus	$2,000.00	52014
Worker's Compensation (3% X Total Gross)	$3,962.56	52020
Retirement (29.25% X Subtotal Full Time Above)	$0.00	
Retirement (15.25% X Subtotal Full Time Above)	$21,564.78	
Total Retirement	$21,564.78	52040
Total Benefits and Taxes	$77,925.99	
Total Personnel Costs	$210,011.34	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Employee #	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Part Time:				
Relief Dispatch:				
Priest & Adams	2	$20.45	1038	$42,454.20
Janitor/Marisela	1	$15.02	1038	$15,590.76
CPI & Merit 4%				$2,321.80
			Subtotal Part Time	$60,366.76
			Total	$58,044.96

Description	Amount	Carry to Summary
Total Base Wages from Above	$58,044.96	
CPI & Merit 4%	$2,321.80	
Shift Differential 4 X 315. X 20%	$1,512.00	
Subtotal Wages	$61,878.76	51020
Overtime (attach justification)		51030
Total Gross Wages	$61,878.76	
Benefits & Taxes:		
Clothing Allowance $87.50 X 4	$350.00	52011
Unemployment (5% of Gross OR Specific ID)	$3,093.94	52012
Medicare (1.45% X Total Gross Wages)	$897.24	52016
FICA (6.2% X Subtotal Part Time Above)	$3,836.48	52018
Worker's Compensation (8% X Total Gross)	$4,950.30	52020
Total Benefits and Taxes	$13,127.96	
Total Personnel Costs	$75,006.72	

LINE ITEM OPERATING BUDGET

NON-PERSONNEL

FY 2019-2020

Fund and Department Name:	Fund 001, Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

		FY 2018 - 2019	FY 2019 - 2020
53061	PREA Compliance	10,000	10,000
53069	State PSI Compliance	16,000	16,000
53181	Moving Allowance	3,000	3,000
53360	Gas & Oil	1,700	1,700
53560	Maintenance / Contracts	50,000	50,000
53700	Kitchen Operations	55,000	55,000
53710	Prisoner Transport	3,000	3,000
53720	Prisoner Medical	40,000	55,000
53740	Prisoner Supply	13,000	13,000
53907	BVP Funding	5,000	5,000
53919	Service Contract	10,200	10,200
53920	Service and Supply	7,300	7,300
53940	Travel and Training	12,500	12,500
53980	Utilities	87,750	90,000
53991	Minor Equipment Rollover	8,000 12,700	22~~14~~,000
54010		15,000	40,000 not included
	TOTAL	303,200	353,700

FUND 001 General Fund
Department 013: Jail

PREA Compliance – Line Item # 53061

Current - $10,000 Proposed - $10,000

Purpose / Justification

The Prison Rape Elimination Act (PREA) is setting national standards into law for facilities that house adult prisoners. The name of the act is misleading because the federally mandated standards cover a multitude of areas including prevention, training, investigations, medical and mental health and monitoring. Needless to say the PREA Act, another federally unfunded mandate, will open the County for enormous liability if not complied with.

This line facilitates the additional training required for staff, workers and visitors to the facility. It also funds additional compliance requirements that the Agency is endeavoring to comply with.

FUND 001 General Fund
Department 013: Jail

State PSI Investigations – Line Item # 53069

Current - $16,000 Proposed - $16,000

Purpose / Justification

This line reflects unfunded mandates that have been passed on to the County for District Court convicted persons. They cover the cost of the State of Nevada Parole and Probation to conduct a Pre-Sentence Investigation Report for the District Judge prior to sentencing.

FUND 001 General Fund
Department 013: Jail

Moving Allowance – Line Item # 53181

Current - $3,000 Proposed - $3,000

Purpose / Justification

This line reflects funding contractual based moving allowance for newly hired employees. Expenditures are based on number and travel distance of newly hired employees in the fiscal year.

FUND 001 General Fund
Department 013: Jail

Gas & Oil – Line Item # 53360

Current - $1,700 Proposed - $1,700

Purpose / Justification

Costs associated with this line include fuel costs for transportation of inmates to and from court appearances in Battle Mountain, Austin and other mandated jurisdictions. This also covers fuel costs for transporting of prisoners outside Lander County.

FUND 001 General Fund
Department 013: Jail

Maintenance / Contracts – Line Item # 53560

Current - $50,000 Proposed - $50,000

Purpose / Justification

This line reflects funding for facility maintenance and contracts. It funds all preventative and repair maintenance costs. Preventative maintenance is based on manuals and a program designed to increase the longevity of the facility systems. We are presently utilizing in house personnel to accomplish troubleshooting and some maintenance to reduce the overall cost of maintenance. Planned maintenance of the facility as well as costs associated with fire system repair are projected for this budget.

HVAC system control system complexity has required us to obtain contracted services from out of area venders.

FUND 001 General Fund
Department 013: Jail

Prisoner Meals – Line Item # 53700

Current - $55,000 Proposed - $55,000

Purpose / Justification

Current Food Service Program
The present food service program is operated by the County and the Lander County Sheriff's Office utilizing one full time food services employee, one part time food service employee and inmate workers, when available. Furthermore we are utilizing local venders as much as possible to obtain supplies.

Inmate Population Factor
The budgeted amount is based on an estimated projection of the average daily inmate population. Trend reports show an expected increase in inmate population. Prudent budgeting requires forecasting an increase in inmate population. Realizing that the inmate population may rise as high as 35-40 inmates per day, while also seeing some periods of low inmate census – perhaps as low as 5-10 inmates per day, we may safely project a yearly average daily population of 23-28 inmates per day.

Primary Factors for Consideration

- A fair cost analysis of the food service program must include in the cost for meals all services associated with the preparation and delivery of inmate meals. This consideration was primary in our analysis.
- Nearly equal to the cost factor of the correctional food service program is the relative reliability, or dependability of a service that must operate without interruption 365 days per year.
- Finally, we considered special issues unique to a correctional food service that provides meals to inmates, rather than to the general public.

Service Factors
<u>Staffing</u>

- We currently employ one full time and one part time food service worker in the kitchen.
- Inmate workers or trustees are being utilized for assistance to the kitchen staff when available.

<u>Assets and Resources</u>

- Food service management requires office space, office/work materials, and storage.

- Food service supervision – management is currently provided by the Detention Supervisors.

Reliability/Dependability Factors

- Food service must be continuously dependable 365 day per year, morning, noon, and night.
- There must be no interruption in food service to inmates.

Factors Special/Unique to Correctional Food Service

- Inmates have infinitely more health problems than the general public.
- Inmates have absolutely no control over their meals. Since they have no control over their diet, those who provide the meals are made to be responsible for any health problems that may arise as a result of their diet.
- Law regulates inmate-feeding times.
- A registered dietician is utilized to establish the menu for both typical inmates and for those with health considerations, such as diabetes, heart disease, kidney function, blood pressure, and so on.
- A physician must write orders to the food service for the variety of health conditions that frequently exist in the correctional environment. Food service staff must have the requisite knowledge to be able to respond to such orders.

Average Meal Costs

In 2018, the average meal costs ranged between $.90 to $2.00 per meal compared to a ranged meal cost in 2017 of $0.76 to $2.42 per meal. This fluctuation was due to the fluctuating costs of food items purchased locally and diligent efforts by Food Service staff to keep costs down.

FUND 001 General Fund
Department 013: Jail

Prisoner Transport – Line Item # 53710

Current - $3,000 Proposed - $3,000

Purpose / Justification

This line reflects funding for transportation costs associated with In-State transportation of inmates. In-state inmate transportation is not reimbursable from the State of Nevada as Out-of-state extraditions are. We transport inmates within the state as ordered by the court or for outstanding warrants. The costs associated with the transportation of an inmate within the State of Nevada may include, but are not limited to; food, lodging for employees, per diem, contracted transportation service companies, etc.

We have utilized the services of bonded transportation companies as well as agency transportation. These companies are actually a cost saving to the County depending on the location of the transport because they charge a flat per mile rate. We are then not adding to the burden of low staffing levels for the transportation. This service has been utilized for long transports to the Southern portion of the state.

Even with the cost savings, the transportation of inmates within the state costs between $600 and $800 per transport.

FUND 001 General Fund
Department 013: Jail

Prisoner Medical – Line Item # 53720

Current - $40,000 Proposed - **$55,000 (+38%)**

Purpose / Justification

This line reflects funding for the medical care of the inmate population. This is based on current inmate average population and expenditures. We continue our diligent and successfully work to reduce/maintain relatively low costs in this area.

This line reflects a requested $15,000 increase to Inmate Medical Services. This is directly related to the increased Emergency Room and Psychiatric care that inmates and arrestees are requiring.

In the past 12-18 months, the jail has seen a substantial increase in medical costs from the local provider. In reviewing the available documentation, traveling and temporary medical professionals working in the emergency room are requiring more tests related to inmates and arrestees than have been required in the past. Subsequently, this is driving inmate medical costs dramatically higher than anticipated. Emergency Room visits range from $1,400 - $4,000 per inmate, per visit. Ambulance transportation ranges from $500 - $1,000.

Local jails have long been a dumping ground for Mental Health Services. Mental health services continue to rise for both long term incarcerations and fresh arrests. With the lack of a State supported Mental Health Services, we are forced to routinely obtain outside psychiatric care for prisoners. We are working with other jurisdictions to combine resources and obtain best pricing as it related to Tele-Medicine services. Absolute costs for such services cannot be determined as it depends upon the amount used. Remote psychiatric services range from $300-$600 per hour, with event minimums.

FUND 001 General Fund
Department 013: Jail

Prisoner Supply – Line Item # 53740

Current - $13,000 Proposed - $13,000

Purpose / Justification

This line reflects funding for all supplies directly relating to detainees and prisoners. This includes, nearly every inmate necessity imaginable, including but not limited to; tables, chairs, beds, bedding, towels, laundry products, cleaning products, paint, scrub brushes, inmate clothing, footwear, mattresses and trash bags.

FUND 001 General Fund
Department 013: Jail

BVP Funding – Line Item # 53907

Current - $5,000 Proposed - $5,000

Purpose / Justification

This line reflects funding for bullet proof vest purchases and re-imbursements for sworn employees as dictated by the collective bargaining unit agreement.

FUND 001 General Fund
Department 013: Jail

Service Contracts – Line Item # 53919

Current - $10,200 Proposed - $10,200

Purpose / Justification

This line reflects funding for contractual services rendered by venders to the Lander County Jail.

MEDICAL SERVICES ($9,000 {$750. flat monthly rate})
Through diligent efforts, we have been able to maintain reasonable costs associated with providing required medical care to inmates housed in the Lander County Detention Facility.

The current contracted doctor receives a flat rate of $750.00 per month for seeing inmates. The doctor also addresses telephonic requests to renew medication so the inmate does not have to be seen, (the BMGH always insists that the inmate come in and be seen). He/she is available for advice on how to treat inmates without coming to the Facility, and has come to the Facility after normal hours on more than one occasion to see an inmate whom we did not feel should wait until the next day.

On average, it takes an officer 90-120 minutes to take an inmate to the hospital and return. The average calculated salary of transporting officers is; $32.71 per hour. This time is almost always call-in so it is calculated at 1.5 X $32.71 per hour, or $49.07. This is multiplied by 2 (2 hours) or $196.28. The base cost of a clinic visit is $0 because the clinic refuses to see inmates. All inmates must be taken to the Emergency Room at an average base cost of $600. This base costs does not reflect the doctor fees which vary as well. This also does not include any other services that may be performed; blood draws, shots, etc. The basic cost of taking a single inmate to the hospital starts at $796.28 per visit.

KITCHEN DIETICIAN SERVICES ($1,200 {hourly billed rate})
Legal requirements and ever changing case law requires the detention facility to provide inmates with various types of balanced meals. These include the standard caloric intake meals as well as special diet meals such as diabetic, allergy related and low sodium. Also provided are religious required meals such as Muslim, Jewish and American Indian.

This contracted service provides for consulting services on a minimum hourly basis for reviewing meals and meal changes so they meet national standards.

FUND 001 General Fund
Department 013: Jail

Service and Supply – Line Item # 53920

Current - $7,300 Proposed - $7,300

Purpose / Justification

This line reflects funding for non-inmate supplies. These include but are not limited to advertising, publications, memberships, the purchase of equipment not covered in another line item, freight and shipping charges, medical supplies, computer related supplies, computer components not covered in another line item, computer software, computer software upgrades and one time licensing fees, computer training materials and any item not generally categorized in another line item.

FUND 001 General Fund
Department 013: Jail

Travel and Training – Line Item # 53940

Current - $12,500 Proposed - $12,500

Purpose / Justification

This line reflects funding for training requirements set forth in Nevada Administrative Code, OSHA Standards, and the purchase of training programs for in house training. Increasing the training over and above the minimum amount required by the State will in turn lessen the liability to the County of Lander. This line is used for the limited purchase of expendable training materials used exclusively for training.

Additionally, it will continue to fund a program of training the Sheriff's Office employees as instructors and instructor trainers. This reduces the overall cost per employee of training and allows for the training of a larger number of employees to be trained for every dollar spent.

FUND 001 General Fund
Department 013: Jail

Utilities – Line Item # 53980

Current - $87,750 Proposed - **$90,000 (+3%)**

Purpose / Justification

This line reflects funding for utility services for the physical plant of the Lander County Public Safety Complex. This funding request amount is based on utility rates for the coming fiscal year as represented by the Lander County Finance Department.

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Name:	Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
1*	Inmate Phone System Programs Equipment (PARTIAL ROLLOVER)	$15,000
2**	Jail Copier Replacement ($5,000 ROLLOVER)	$10,000
*	Kitchen Equipment Replacement (ROLLOVER)	$15,000
	TOTAL	$40,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

** INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET AND INCREASED AMOUNT ADDED TO TOTAL

CAPITAL IMPROVEMENT LINE ITEM DETAIL

Fund and Department Name:	Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
*	Building and Stucco Repair	$3,006,000
	TOTAL	$3,006,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

MINOR EQUIPMENT LINE ITEM DETAIL

Fund and Department Name:	Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
1	Workstation Computer Replacements 7 @ 2,000 each	$14,000
	TOTAL	14,000

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

This requested is based upon replacing the existing computer workstations that are scheduled End of Life for operating system software support. Current FBI Security Policy does not allow for the use of systems containing or connected to Criminal Justice Networks that are no longer supported by the manufacturer regarding security patches. Microsoft has scheduled ending support for Windows 7 effective January 14, 2020.

CMAR PROJECT ITEM DETAIL

Fund and Department Name:	Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

These projects were originally intended to be placed in the budget. At the recommendation of a Commissioner, they were moved to the current CMAR Project so they could be incorporated under one project.

Should the Commission choose not to fund any of these projects through the combined CMAR Project, the Sheriff would evaluate the need for the individual project(s) to be submitted in the FY 2019-2020 budget.

Item Description
• Exterior building stucco repair/replacement
• Upgrade the current HVAC controllers and add HVAC sensors
• Integrate existing door controller (Detentions) and door controller (Administration)
• Incorporate current building camera system into door controller
• Upgrade current Inmate intercom system to a digital solution
• Add a wall mounted air conditioner split unit in the rear kitchen area
• Remove and seal roof mounted swamp coolers
• Add concrete walk, pad & privacy fence for employee smoke/break area
• Repair areas of damaged concrete
• Repair/Replace lobby floor
• Upgrade exterior building light to LED
• Upgrade exterior parking lot lights to LED
• Add electrical outlets to exterior of building
• Replace heating boilers with high efficiency units
• Add equipment communications antenna
• Add Gas Fire Suppression System in Server Room
• Add Gas Fire Suppression System in Telephone/Electrical Room
• Repair existing and add Handicap Ramps
• Repair front building glass entrance

FIVE-YEAR CAPITAL EXPENDITURE WORKSHEET

Fund and Department Name:	Department 013
Department or Function Name:	Jail
Prepared by:	Sheriff Ron Unger

Description	Current 2018-2019	Year 1 2019-2020	Year 2 2020-2021	Year 3 2021-2022	Year 4 2022-2023	Year 5 2023-2024
Copy Machine Replacement	5,000*	10,000**				
Kitchen Equipment Replacement	15,000*	15,000*	15,000*	15,000*	15,000*	15,000*
Inmate Phone System	50,000*	15,000*				

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET
** INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET AND INCREASED AMOUNT ADDED TO TOTAL

OPERATING BUDGET-PERSONNEL

Summary

Detentions 001-013

Acct#	Account	Detentions	PT Kitchen	Total	
51010	Salaries Admin				
51020	Salaries & Wages	569,138.07	65,516.19	634,655.00	
51030	Overtime/ Call Back	48,000.00		48,000.00	
51031	Standby	1,000.00		1,000.00	$683,655.00
52010	Group Insurance	134,100.00	14,400.00	148,500.00	
52014	Special Duty	6,000.00		6,000.00	
52011	Clothing Allowance	10,400.00		10,400.00	
52012	Unemployment	34,126.66	2,771.68	36,900.00	
52013	Vacation Accrual	47,595.05	3,275.81	50,875.00	
52014	Bonus	40,000.00	500.00	40,500.00	
52015	Sick Leave Accrual	16,800.00		16,800.00	
52016	Medicare	9,896.73	1,004.73	10,905.00	
52018	FICA		4,296.10	4,300.00	
52020	Workman's Comp	54,602.65	2,771.68	57,375.00	
52040	Retirement (PERS)	245,411.18	13,300.83	258,715.00	$641,270.00
	Totals	1,217,070.34	107,837.03	1,324,925.00	$1,324,925.00

Detentions

OPERATING BUDGET-PERSONNEL

Position	Employee #s	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer Only PERS				
Young/Sgt. (4)	374	$41.86	2184	91,422.24
Stephens Corporal (4)	911	$40.08	2184	87,534.72
Romero (1/2)	1419	$26.33	2184	57,504.72
Adams(1/2)	1442	$26.33	2184	57,504.72
Jenkins (2/3)	1243	$29.03	2184	63,401.52
Pettit (1/2)	1456	$26.33	2184	57,504.72
Roberts (4)	1391	$28.47	2184	62,178.48
Open Position (1/2)		$26.33	2184	57,504.72
				0.00
				0.00
				0.00
CPI & Merit 4%				0.00
				21.382.23
Subtotal Employer Only				
				$555,938.07
			Total	$534,555.84

Description	Amount	Carry to Summary
Total Base Wages from Above	$534,555.84	
CPI & Merit (4% X Base Wages)	$21,382.23	
Shift Differential ($1650.00 X number of employees)	$13,200.00	
Subtotal Wages for Summary	$569,138.07	51020
Callback/HolidayWorked	$8,000.00	51030
Standby	$1,000.00	51031
Sick Leave ($16,800.00 Cap per employee eligible)	$16,800.00	52015
Subtotal Wages	$594,938.07	
Overtime (attach justification)	$40,000.00	51030
Vacation (8% of Gross OR Specific ID)	$47,595.05	52013
Total Gross Wages	$682,533.12	
Benefits & Taxes:		
Group Insurance	$134,100.00	52010
Special Duty Pay (2000.00 x 3 empl)	$6,000.00	52014
Clothing Allowance (1,300.00 X # of Employees)	$10,400.00	52011
Bonus (Phisical fitness, Bilingual, Education)	$40,000.00	52014
Unemploymnet (5% of Gross OR Specific ID)	$34,126.66	52012
Medicare (1.45% X Total Gross Wages)	$9,896.73	52016
Worker's Compensation (8% X Total Gross)	$54,602.65	52020
Retirement:		
(42.5% X Subtotal Full Time Above)	$245,411.18	
Total Retirement	$245,411.18	52040
Total Benefits and Taxes	$534,537.22	
Total Personnel Costs	$1,217,070.34	

Sheet #4

Position	Employee #s	Current Rate (as of 7-1-18)	Hours Per Year	Wages Rate X Hours
Full Time:				
White, J'Lianne (1/2)		$20.79	2080	$43,243.20
CPI & Merit 4%				$1,729.73
			Sub Total Full Time	$44,972.93
Part Time:				
Hargroves, Carla		$19.03	1038	$19,753.14
CPI 2%				$395.06
			Subtotal Part Time	$20,148.20
			Total	$62,996.34

Description	Amount	Carry to Summary
Total Base Wages from Above	$62,996.34	
CPI & Merit (4% X Base Wages)	$2,519.85	
Subtotal Wages	$65,516.19	51020
Overtime (attach justification)	$0.00	51030
Sick Leave ($16,800.00 Cap per employee eligible)	$0.00	52015
Bonus	$500.00	52014
Vacation (5% of Gross OR Specific ID)	$3,275.81	52013
Total Gross Wages	$69,292.00	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$2,771.68	52012
Medicare (1.45% X Total Gross Wages)	$1,004.73	52016
FICA (6.2% X Subtotal Part Time Above)	$4,296.10	52018
Worker's Compensation (4% X Total Gross)	$2,771.68	52020
Retirement (29.25% X Subtotal Full Time Above)	$13,300.83	52040
Total Benefits and Taxes	$38,545.03	
Total Personnel Costs	$107,837.03	

LINE ITEM OPERATING BUDGET

NON-PERSONNEL

FY 2019-2020

Fund and Department Name:	Fund 001, Department 014
Department or Function Name:	Animal Control
Prepared by:	Sheriff Ron Unger

		FY 2018-2019	FY 2019-2020
53360	Gas and Oil	4,000	4,000
53880	Repair and Maintenance	2,300	2,300
53903	Feral Cat Program	5,000	5,000
53905	Spay Program - Dog	6,000	6,000
53920	Service and Supply	5,000	5,000
53930	Telephone / Fax	1,250	1,250
53940	Travel and Training	3,000	3,000
53980	Utilities	3,825	4,000
53991	Minor Equipment	3,000	2,500
	TOTALS	33,375	33,550

FUND 001 General Fund
Department 014: Animal Control

Gas and Oil – Line Item # 53360

Current - $4,000 Proposed - $4,000

Purpose / Justification

This line reflects funding for the operation of the animal control vehicle used for the purpose of patrol duties by the animal control officers.

FUND 001 General Fund
Department 014: Animal Control

Repair and Maintenance – Line Item # 53880

Current - $2,300 Proposed - $2,300

Purpose / Justification

This line reflects funding for the repair and maintenance of the animal control vehicle used by the animal control officers for patrol duties. It funds service of the vehicle and keeps it in a state of good repair for officers to drive in all conditions.

FUND 001 General Fund
Department 014: Animal Control

Feral Cat Program – Line Item # 53903

Current - $5,000 Proposed - $5,000

Purpose / Justification

This line reflects funding for assisting the community in spaying and neutering feral cats, as mandated by the Commission in 2015. This fund assists any citizen by paying 50% of spay or neuter fees, up to $50 towards each feral cat to be spayed or neutered.

During the last four years of this program, a notable decrease in the number of feral cats has been seen. We believe this to be a viable and valuable program for the community.

FUND 001 General Fund
Department 014: Animal Control

Spay Program – Line Item # 53905

Current - $6,000 Proposed - $6,000

Purpose / Justification

This line reflects funding for assisting the community in spaying and neutering dogs that are adopted from the shelter. Nevada Revised Statute prohibits any dog from being adopted from the animal control facility without being spayed or neutered. Currently, this fund assists the adopters by paying 50% of spay or neuter fees, up to $50 each. This program allows for more dogs to be adopted. The alternative would mean a greater number of animals requiring euthanasia.

FUND 001 General Fund
Department 014: Animal Control

Service and Supply – Line Item # 53920

Current - $5,000 Proposed - $5,000

Purpose / Justification

This line reflects funding for supplies used by the animal control section in their day-to-day operations. These include but are not limited to; advertising, publications, memberships, the purchase of equipment not covered in another line item, freight and shipping charges, medical supplies, computer related supplies, computer components not covered in another line item, computer software, computer software upgrades and one time licensing fees, computer training materials, animal food and supplies and any item not generally categorized in another line item.

For several years now, we have received animal food donations from Walmart in Winnemucca Nevada. This has allowed for a substantial reduction in food costs. Recently, food donations availability has dramatically declined. As we do not know when the donated food may be terminated, we are maintaining our requested budgetary levels in the event we need to increase food purchasing.

FUND 001 General Fund
Department 014: Animal Control

Telephone and Fax – Line Item # 53930

Current - $1,250 Proposed - $1,250

Purpose / Justification

This line reflects funding for telephone services for building that are necessary to conduct business. This line also funds the DSL line used by Animal Control for communication with the main office and service providers.

FUND 001 General Fund
Department 014: Animal Control

Travel & Training – Line Item #53940

Current - $3,000 Proposed - $3,000

Purpose / Justification

This line reflects funding costs associated with sending employees out of the area to obtain necessary certifications for their position. These certifications include Euthanasia Technician and various certifications through the National Animal Control Association. These trainings are not available locally or via Internet based training.

FUND 001 General Fund
Department 014: Animal Control

Utilities – Line Item # 53980

Current - $3,825 Proposed - $4,000 (+5%)

Purpose / Justification

This line reflects funding for utility services for the physical plant of the Lander County Animal Control Building. This funding request amount is based on utility rates for the coming fiscal year as represented by the Lander County Finance Department.

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Name:	Department 014
Department or Function Name:	Animal Control
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
	None	
	TOTAL	

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

CAPITAL IMPROVEMENT LINE ITEM DETAIL

Fund and Department Name:	Department 014
Department or Function Name:	Animal Control
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
	None	
	TOTAL	0

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

MINOR EQUIPMENT LINE ITEM DETAIL

Fund and Department Name:	Department 014
Department or Function Name:	Animal Control
Prepared by:	Sheriff Ron Unger

Priority	Item Description	Amount
1	Computer/Printer Replacement	$2,500
	TOTAL	$2,500

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

FIVE-YEAR CAPITAL EXPENDITURE WORKSHEET

Fund and Department Name:	Fund 029, Department 014
Department or Function Name:	Animal Control
Prepared by:	Sheriff Ron Unger

Description	Current	Year 1	Year 2	Year 3	Year 4	Year 5
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Antenna/Relay	25,000					

* INDICATES FULL AMOUNT CARRY OVER FROM PREVIOUS FISCAL YEAR BUDGET

OPERATING BUDGET-PERSONNEL

Summary

Animal Control **001-014**

Acct#	Account	Animal Control	PT Animal Control	PT-Benefitted Animal Control	Total	
51010	Salaries Admin					
51020	Salaries & Wages	41,165.70	20,148.20		61,315.00	
51030	Overtime Call Back	1,500.00			1,500.00	$62,815.00
52010	Group Insurance	18,700.00			18,700.00	
52011	Clothing Allowance	600.00	300.00		900.00	
52012	Unemployment	1,808.96	805.93		2,615.00	
52013	Vacation Accrual	2,058.28			2,060.00	
52014	Bonus	500.00			500.00	
52015	Sick Leave Accrual					
52016	Medicare	655.75	292.15		950.00	
52018	FICA		1,249.19		1,250.00	
52020	Workman's Comp	2,713.44	1,007.41		3,725.00	$43,035.00
52040	Retirement (PERS)	12,333.47			12,335.00	$105,850.00
	Totals	82,035.59	23,802.88		105,850.00	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Employee #s	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
CPI 4%				
Subtotal EE/ER				$0.00
Employees Electing Employer Only				
Alyssa Edgar (1/2)	1487	$19.03	2080	$39,582.40
CPI & Merit 4%				$1,583.30
Subtotal Employer Only				$41,165.70
			Total	$39,582.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$39,582.40	
CPI & Merit (4% X Base Wages)	$1,583.30	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Wages for Summary	$41,165.70	51020
Callback/HolidayWorked	$500.00	51030
Sick Leave ($16,800.00 Cap per employees eligible)	$0.00	52015
Overtime (attach justification)	$1,000.00	51030
Vacation (5% of Gross OR Specific ID)	$2,058.28	52013
Bonus	$500.00	52014
Total Gross Wages	$45,223.98	
Benefits & Taxes:		
Group Insurance	$18,700.00	52010
Clothing Allowance (300.00 X 2 per employee)	$600.00	52011
Unemploymnet (4% of Gross OR Specific ID)	$1,808.96	52012
Medicare (1.45% X Total Gross Wages)	$655.75	52016
Worker's Compensation (6% X Total Gross)	$2,713.44	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$12,333.47	
(15.25% X Subtotal Full Time Above)	$0.00	
Total Retirement	$12,333.47	52040
Total Benefits and Taxes	$36,811.61	
Total Personnel Costs	$82,035.59	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Employee #s	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Part Time:				
Betty Carlson	1484	$19.03	1038	$19,753.14
Merit 2%				$395.06
			Subtotal Part Time	$20,148.20
			Total	$19,753.14

Description	Amount	Carry to Summary
Total Base Wages from Above	$19,753.14	
Merit (2% X Base Wages)	$395.06	
Subtotal Wages	$20,148.20	51020
Overtime (attach justification)		51030
Total Gross Wages	$20,148.20	
Benefits & Taxes:		
Clothing Allowance 2 X $150.00 (1/2 of full time empl)	$300.00	52011
Unemploymnet (4% of Gross OR Specific ID)	$805.93	52012
Medicare (1.45% X Total Gross Wages)	$292.15	52016
FICA (6.2% X Subtotal Part Time Above)	$1,249.19	52018
Worker's Compensation (5% X Total Gross)	$1,007.41	52020
Total Benefits and Taxes	$3,654.68	
Total Personnel Costs	$23,802.88	

AUSTIN FIRE BUDGET FOR 2019/2020

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***Seven*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM: Austin Vol Fire Dept:

Enc.	N/A	
	X	Revenue Estimates
	X	Personnel Request Changes
X		Line Item Operating Budget – Non – Personnel
	X	Minor Equipment/Furniture
	X	Capital Outlay Detail
	X	Capital Improvement Project Proposal
	X	Five Year Capital Improvement Program Worksheet
	X	Grants to Lander County Review Form
	X	Grants from Lander County Request Form

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	General Fund 01
Department or Function Name	Austin Vol Fire Dept 015
Prepared by:	Austin Vol Fire Dept/ Roger James

Account #	Account Name	Amount	Reference to Detail
53360	Gas & Oil	$2,800.00	Reduced 1,200
53840	Radio & Communications	$2,500.00	
53880	Repair & Maintenance	$10,000.00	
53920	Service & Supply	$2,000.00	
53930	Telephone & Fax	$1,000.00	
53940	Travel & Training	$2,000.00	
53980	Utilities	$7,800.00	
53991	Minor Equip/Furniture	$2,800.00	

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description	Current FY2018-2019	Year 1 FY2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY2022-2023	Year 5 FY2023-2024	Total

FUND 001 GENERAL FUND
DEPT 015 AUSTIN VOL FIRE DEPT

ELAPSED TIME PERCENT 33%

BA SUB	ELE SUB	OBJ	ACCOUNT DESCRIPTION	CURRENT ACTUAL	YTD ADJ TO BUDGET	YEAR-TO-DATE ACTUAL	ENCUM	ANNUAL BUDGET	UNENCUM. BALANCE	% BDGT
51			SALARIES AND WAGES							
510			PAYROLL							
	51020	000	SALARIES & WAGES	**********.00	.00	.00	.00	600.00	600.00	
510			TOTAL ******							
			PAYROLL	.00	.00	.00	.00	600.00	600.00	
51			TOTAL ******							
			SALARIES AND WAGES	.00	.00	.00	.00	600.00	600.00	---
52			EMPLOYEE BENEFITS							
520			BENEFITS							
	52012	000	UNEMPLOYMENT	**********.00	.00	.00	.00	25.00	25.00	
	52016	000	MEDICARE INSURANCE	**********.00	.00	.00	.00	10.00	10.00	
	52018	000	FICA	**********.00	.00	.00	.00	40.00	40.00	
	52020	000	PACT	********303.34	.00	303.34	.00	10,116.00	9,812.66	3
			CR 10/04/18	303.34	PACT			59368 QUARTER ENDING JUL/SEPT		
	52040	000	RETIREMENT-PERS	******2,030.00	.00	8,253.00	.00	41,760.00	33,507.00	20
			200513 VR 10/04/18	2,030.00	PUBLIC EMPLOYEES RETIREMN SEPTEMBER 2018			95176 PERS CONTRIBUTION		
520			TOTAL ******							
			BENEFITS	2,333.34	.00	8,556.34	.00	51,951.00	43,394.66	16
52			TOTAL ******							
			EMPLOYEE BENEFITS	2,333.34	.00	8,556.34	.00	51,951.00	43,394.66	---
53			INTERGOVERNMENT REV.							16
530										
	53073	000	WILDLAND FIRE PROTECTION	**********.00	.00	.00	.00	.00	.00	
530			TOTAL ******							
				.00	.00	.00	.00	.00	.00	
533			OPERATING EXPENSES							
	53360	000	GAS AND OIL	**********.00	.00	.00	.00	4,000.00	4,000.00	
533			TOTAL ******							
			OPERATING EXPENSES	.00	.00	.00	.00	4,000.00	4,000.00	
538			OPERATING EXPENSES							
	53840	000	RADIO COMMUNICATIONS	**********.00	.00	.00	.00	2,500.00	2,500.00	
	53880	000	REPAIR & MAINTENANCE	**********.00	.00	1,896.78	.00	10,000.00	8,103.22	19
538			TOTAL ******							
			OPERATING EXPENSES	.00	.00	1,896.78	.00	12,500.00	10,603.22	15

FUND 001 GENERAL FUND
DEPT 015 AUSTIN VOL FIRE DEPT

ELAPSED TIME PERCENT 33%

BA ELE OBJ SUB SUB	ACCOUNT DESCRIPTION	CURRENT ACTUAL	YTD ADJ TO BUDGET	YEAR-TO-DATE ACTUAL	ENCUM	ANNUAL BUDGET	UNENCUM. BALANCE	% BDGT
539								
53920 000	SERVICE AND SUPPLIES	*********77.41	.00	77.41	.00	2,000.00	1,922.59	4
	200691 VR 10/17/18	77.41	ETCHEVERRYS FOOD TOWN	02-598888/429		95299 SEPTEMBER STATEMENT		
53930 000	TELEPHONE/FAX	*********19.48	.00	59.23	.00	1,000.00	940.77	6
	200611 VR 10/11/18	19.48	AT&T	775 964 2482		95242 VOLUNTEER FIRE DEPT		
53940 000	TRAVEL AND TRAINING	**********.00	.00	.00	.00	2,000.00	2,000.00	
53980 000	UTILITIES	********252.68	.00	597.11	.00	7,800.00	7,202.89	8
	200510 VR 10/04/18	81.82	L C SEWER & WATER DIST #2	184 AUSTIN FIRE HALL		95173 AUSTIN W & S		
	200624 VR 10/11/18	81.82	L C SEWER & WATER DIST #2	184 AUSTIN FIRE HALL		95254 AUSTIN W & S		
	200634 VR 10/11/18	89.04	NV ENERGY	366606		95262 655 MAIN ST. AUSTIN		
53991 000	MINOR EQUIP/FURNITURE	**********.00	.00	453.00	.00	2,800.00	2,347.00	16
539	TOTAL ******	349.57	.00	1,186.75	.00	15,600.00	14,413.25	8
53	TOTAL ******							
	INTERGOVERNMENT REV.	349.57	.00	3,083.53	.00	32,100.00	29,016.47	10
54	CAPITAL OUTLAY							
540	BUILDINGS & EQUIPMENT							
54010 000	NEW FIXED ASSETS	**********.00	.00	.00	.00	.00	.00	
540	TOTAL ******							
	BUILDINGS & EQUIPMENT	.00	.00	.00	.00	.00	.00	
54	TOTAL ******							
	CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	
DEPT 015	TOTAL *******							
	AUSTIN VOL FIRE DEPT	2,682.91	.00	11,639.87	.00	84,651.00	73,011.13	14
FUND 001	TOTAL *********							
	GENERAL FUND	2,682.91	.00	11,639.87	.00	84,651.00	73,011.13	14

OPERATING BUDGET-PERSONNEL

Summary

Austin Vol Fire Dept **001-015**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Volunteers	Sheet 4 Secretary	Total	
51010	Salaries Admin						
51020	Salaries & Wages				$600.00	$600.00	
51030	Overtime						$600.00
52010	Group Insurance						
52011	Clothing Allowance						
52012	Unemployment				$24.00	$25.00	
52013	Vacation Accrual						
52016	Medicare				$8.70	$10.00	
52018	FICA				$37.20	$40.00	
52020	Workman's Comp			$10,080.00	$36.00	$10,120.00	
52040	Retirement (PERS)			$41,760.00		$41,760.00	$51,955.00
	Totals			$51,840.00	$705.90	$52,555.00	$52,555.00

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-1-19)	Months Rate as of (7-1-19)	Months	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Sec/	$50.00		12	$600.00
			Subtotal Part Time	$600.00
			Total	$600.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$600.00	
CPI (% X Base Wages)		
Subtotal Wages	$600.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$600.00	
Benefits & Taxes:		
Group Insurance(%/EE/month or Specific ID)		52010
Unemploymnet (4% of Gross OR Specific ID)	$24.00	52012
Medicare (1.45% X Total Gross Wages)	$8.70	52016
FICA (6.2% X Subtotal Part Time Above)	$37.20	52018
Worker's Compensation (6% X Total Gross)	$36.00	52020
Total Benefits and Taxes	$105.90	
Total Personnel Costs	$705.90	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-1-19)	Annual Rate as of (7-1-19)	Volunteers per Month Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Austin Volunteers	$1,000.00	$12,000.00	12	$144,000.00
			Subtotal Part Time	$144,000.00
			Total	$144,000.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$144,000.00	
CPI (% X Base Wages)		
Subtotal Wages	$144,000.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$144,000.00	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (4% of Gross OR Specific ID)		52012
Medicare (1.45% X Total Gross Wages)		52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (7% X Total Gross)	$10,080.00	52020
Retirement (29.0% X Subtotal Full Time Above)	$41,760.00	52040
Total Benefits and Taxes	$51,840.00	
Total Personnel Costs	$51,840.00	

AUSTIN AMBULANCE BUDGET FOR 2019/2020

Lander County

Budget request

Instruction Manual

Annual budget

2019-2020 Due date for submissions

February 4th, 2019, 5:00PM

Tim Schacht
Austin Ambulance

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***Seven*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM:

Enc.	N/A	
	N/A	Revenue Estimates
		Personnel Request Changes
✓		Line Item Operating Budget – Non – Personnel
✓		Minor Equipment/Furniture
	N/A	Capital Outlay Detail
	N/A	Capital Improvement Project Proposal
	N/A	Five Year Capital Improvement Program Worksheet
	N/A	Grants to Lander County Review Form
	N/A	Grants from Lander County Request Form

REVENUE PROJECTIONS

Account #	Account Name	Amount	Reference to Detail

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001 016
Department or Function Name	Austin Ambulance
Prepared by:	Kim Schacht Coordinator

Account #	Account Name	Amount	Reference to Detail
53360	Gas and Oil	5,000.00	
53560	Maint / Contract Agreement	~~12,000.00~~	48,000 for Hospital Contract +36,000
53840	Radio Communications	1500.00	
53 880	Repair and Maint	10,000.00	
53920	Service and Supplies	8500.00	
53930	Telephone and Fax	2800.00	
* 53940	Travel & Training	10,800	Conferences, travel to BM for trng +2,000
53980	Utilities	10,500.00	
* 53991	Minor Equip Furniture	500.00	2 Armoire for Dorms +500
		96,800	
		TOTAL ~~60,800~~	

* in order to keep up our certifications we are required to obtain continuing education. Travel to and from Battle Mountain is required and attending the latest conferences

* Requesting 2 Armoires for Dorms to hang uniforms

PERSONNEL REQUEST

PURPOSE:	This portion of your submission is used to request new positions (County financed or grant financed) and to request reclassification of existing positions.
INSTRUCTION:	For new positions, submit a description of the duties to be performed by the position, a job description, and an organizational chart indicating the position. Supervisory relationships should be clearly indicated. For reclassification of positions, submit an analysis of the current duties of the incumbent and a detailed job description for the changed duties prompting the reclassification. Relate each position to a specific increase in service or improvement in operations. List the appropriate activity to which the position relates, the base salary and the related costs that would be incurred should the request be authorized. Related costs include additional items such as a desk, computer, or car that will be required for the new personnel in order to effectively carry out responsibilities. **The Operating Budget – Personnel will be done by the Finance Department.**

1-F.T. EMS personnel (Austin)

MINOR EQUIPMENT/FURNITURE

Fund and Department Number	001 016
Department or Function Name	Austin Ambulance
Prepared by:	Kim Schacht

Item Description	Amount
Armoires for Dorms	500.00

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Number	
Department or Function Name	
Prepared by:	

Item Description	Amount

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description	Current FY2018-2019	Year 1 FY2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY2022-2023	Year 5 FY2023-2024	Total

OPERATING BUDGET-PERSONNEL

Summary

Austin Ambulance **001-016**

Acct#	Account	Sheet 1 Exempt (Salaried)	Sheet 2 Local #3 Unit	Sheet 3 Volunteers Unit	Sheet 4 EMS	Total	
51010	Salaries Admin						
51020	Salaries & Wages			$17,500.00	$82,353.02	$99,855.00	
51030	Overtime				$4,500.00	$4,500.00	$104,355.00
52010	Group Insurance				$28,800.00	$28,800.00	
52011	Clothing Allowance						
52012	Unemployment				$5,438.83	$5,440.00	
52013	Vacation Accrual				$3,294.12	$3,295.00	
52014	Bonus				$500.00	$500.00	
52016	Medicare				$1,314.38	$1,315.00	
52018	FICA						
52020	Workman's Comp			$3,500.00	$3,625.89	$7,130.00	$70,715.00
52040	Retirement (PERS)				$24,234.51	$24,235.00	$175,070.00
	Totals			$21,000.00	$154,060.75	$175,070.00	

OPERATING BUDGET-PERSONNEL

Sheet #4
Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-1-19)	Months Rate as of (7-1-19)	Months	Wages Rate X Hours
Full Time:				
EMS Coordinator/Kimberly		$20.81	2080	$43,284.80
EMS Asst. Coordinator		$17.26	2080	$35,900.80
CPI & Merit 4%				$3,167.42
Part Time:			Sub Total Full Time	$82,353.02
			Subtotal Part Time	$0.00
			Total	$79,185.60

Description	Amount	Carry to Summary
Total Base Wages from Above	$79,185.60	
CPI & Merit 4%	$3,167.42	
Subtotal Wages for Summary	$82,353.02	51020
Overtime (attach justification)	$4,500.00	51030
Vacation (4% of Gross or Specific ID)	$3,294.12	52013
Bonus	$500.00	52014
Total Gross Wages	$90,647.14	
Group Insurance	$28,800.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$5,438.83	52012
Medicare (1.45% X Total Gross Wages)	$1,314.38	52016
FICA (6.2% X Subtotal Part Time Above)	$0.00	52018
Worker's Compensation (4% X Total Gross)	$3,625.89	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$24,234.51	
(15.25% X Subtotal Full Time Above)		
Total Retirement	$24,234.51	52040
Total Benefits and Taxes	$63,413.61	
Total Personnel Costs	$154,060.75	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-1-19)	Annual Rate as of (7-1-19)	Volunteers per Month Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Austin Vol. Drivers			300	$0.00
Austin Vol. EMS		$ 100.00	175	$17,500.00
			Subtotal Part Time	$17,500.00
			Total	$17,500.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$17,500.00	
CPI (% X Base Wages)		
Subtotal Wages	$17,500.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$17,500.00	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (4% of Gross OR Specific ID)		52012
Medicare (1.45% X Total Gross Wages)		52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (20% X Total Gross)	$3,500.00	52020
Retirement (29.0% X Subtotal Full Time Above)		52040
Total Benefits and Taxes	$3,500.00	
Total Personnel Costs	$21,000.00	

BATTLE MTN.

FIRE

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-017	
Department or Function Name	Battle Mountain Fire	FY 19-20
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53073	Wildland Fire Protection	150,000	
53360	Gas and Oil	5,500	
53840	Radio Communications	6,000	Increase for purchase of 4 new hand held radios +5,0
53880	Repair & Maintenance	18,000	
53886	Airport Equipment Repair	5,000	
53918	Airport Service & Supplies	2,000	
53920	Service & Supplies	7,200	
53930	Telephone/Fax	1,500	
53940	Travel & Training	5,000	
53980	Utilities	12,000	Increased 450 / Underestimated last year
53991	Minor Equipment/Furniture	57,200	Replace expired equipment +52,200
	TOTAL	269,400	

Battle Mountain Volunteer Fire Department

2019/2020 Budget

Changes

53840 Radio Communications $1000.00 2018/2019 change to $6000.00 2019/2020

New

Turn Outs	8 sets @ $2500.00 each	$20000.00
SCBA's Tanks	15 @ $1200.00 each	$18000.00
SCBA's Masks	8 @ $325.00 each	$2600.00
SCBA Unit	4 @ $4150.00 each	$16600.00

Explanation

53840 --- Increase for the purchase of 4 hand held radio's

Turn Outs --- For the Purchase of turn outs that will expire with in that year and for new fireman

SCBA's Tanks --- Replacement cost for SCBA's Tanks that have expired

SCBA's Masks --- 2 small, 4 medium, 2 large, State required fit test.

SCBA Unit --- Expense for new complete units

Report NO: PB2030
Run Date : 02/19/19

LANDER COUNTY
PUBLIC BUDGET ACCOUNTING
STATEMENT OF BUDGETED REVENUES & EXPENDITURES COMPARED TO ACTUAL

ELAPSED TIM 50 %

001 GENERAL FUND
PERIOD ENDING 12/31/18

EXPENDITURES	FINAL AMENDED BUDGET	******** ACTUAL ******** CURRENT PERIOD	YEAR TO DATE	OVER - UNDER BUDGET	%
017 BM VOL FIRE DEPT					
51010 SALARIES - ADMIN.	.00	.00	.00	.00	0
51020 SALARIES & WAGES	1,800.00	150.00	900.00	900.00	50
52012 UNEMPLOYMENT	75.00	.00	.00	75.00	0
52016 MEDICARE INSURANCE	30.00	.00	8.72	21.28	29
52018 FICA	115.00	.00	37.20	77.80	32
52020 PACT	28,610.00	.00	808.91	27,801.09	2
52040 RETIREMENT-PERS	87,000.00	6,090.00	31,900.00	55,100.00	36
53071 NDF-STATE FIRE ASSIS	.00	.00	.00	.00	0
53072 FEMA FIRE ASSIST	.00	.00	.00	.00	0
53073 WILDLAND FIRE PROTEC	150,000.00	37,500.00	112,500.00	37,500.00	75
53360 GAS AND OIL	5,500.00	70.45	1,517.88	3,982.12	27
53840 RADIO COMMUNICATIONS	1,000.00	.00	.00	1,000.00	0
53880 REPAIR & MAINTENANCE	18,000.00	4.60	8,162.13	9,837.87	45
53886 AIRPORT EQUIP REPAIR	5,000.00	.00	.00	5,000.00	0
53918 AIRPORT SERVICE & SU	2,000.00	.00	.00	2,000.00	0
53920 SERVICE AND SUPPLIES	7,200.00	313.47	865.74	6,334.26	12
53930 TELEPHONE/FAX	1,500.00	89.51	448.21	1,051.79	29
53940 TRAVEL AND TRAINING	5,000.00	120.36	120.36	4,879.64	2
53980 UTILITIES	11,550.00	766.30	3,481.81	8,068.19	30
91 MINOR EQUIP/FURNITUR	5,000.00	.00	.00	5,000.00	0
10 NEW FIXED ASSETS	.00	.00	.00	.00	0
54014 MINOR EQUIPMENT AIRP	.00	.00	.00	.00	0
TOTAL BM VOL FIRE DEPT	329,380.00	45,104.69	160,750.96	168,629.04	48
TOTAL EXPENDITURES	329,380.00	45,104.69	160,750.96	168,629.04	48
NET REV & EXPENDITURE	329,380.00-	45,104.69-	160,750.96-	168,629.04-	48

SCBA's - FUND - 027-000-54010 — 13K FOR REMAINDER
TANKS NOW NEED - 19/20
? - TURN OUTS — " (10 SETS @ 2500. = 25K)
? SCBA MASK'S - 8 @ 325.00 EACH = 2600.00
? VEHICLE INSP. # & FUND #
SCBA TANKS = 1/2 · 15 @ 1200 EA = 18000.00

DAN 1-775-721-7678
LIN. CURTIS 1-800-443-3556
DREW MARTIN

OPERATING BUDGET-PERSONNEL

Summary

BMVFD **001-017**

Acct#	Account	Exempt (Salaried)	Local #3 Unit	Sheet 3 Volunteers	Non-Barg Non-Exemt	Total	
51010	Salaries Admin						
51020	Salaries & Wages				$1,800.00	$1,800.00	
51030	Overtime						$1,800.00
52010	Group Insurance						
52011	Clothing Allowance						
52012	Unemployment				$72.00	$75.00	
52013	Vacation Accrual						
52016	Medicare				$26.10	$30.00	
52018	FICA				$111.60	$115.00	
52020	Workman's Comp			$28,500.00	$108.00	$28,610.00	
52040	Retirement (PERS)			$87,000.00		$87,000.00	$115,830.00
	Totals			$115,500.00	$2,117.70	$117,630.00	$117,630.00

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-01-19)	Annual Rate as of (7-01-19)	Volunteers per Month	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
BMVFD	$1,000.00	$12,000.00	25	$300,000.00
			Subtotal Part Time	$300,000.00
			Total	$300,000.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$300,000.00	
Subtotal Wages	$300,000.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$300,000.00	
Benefits & Taxes:		
Group Insurance(%/EE/month or Specific ID)		52010
Unemploymnet (4% of Gross OR Specific ID)		52012
Medicare (1.45% X Total Gross Wages)		52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (9.5% X Total Gross)	$28,500.00	52020
Retirement (29.0% X Subtotal Full Time Above)	$87,000.00	52040
Total Benefits and Taxes	$115,500.00	
Total Personnel Costs	$115,500.00	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Monthly Rate as of (7-01-19)		Months	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Sec	$150.00		12	$1,800.00
			Subtotal Part Time	$1,800.00
			Total	$1,800.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$1,800.00	
Subtotal Wages	$1,800.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$1,800.00	
Benefits & Taxes:		
Group Insurance(%/EE/month or Specific ID)		52010
Unemploymnet (4% of Gross OR Specific ID)	$72.00	52012
Medicare (1.45% X Total Gross Wages)	$26.10	52016
FICA (6.2% X Subtotal Part Time Above)	$111.60	52018
Worker's Compensation (6% X Total Gross)	$108.00	52020
Total Benefits and Taxes	$317.70	
Total Personnel Costs	$2,117.70	

BATTLE MTN. AMBULANCE BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-018	
Department or Function Name	B.M. Ambulance	FY 19-20
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
51032	Volunteer Stipend		
53360	Gas and Oil	2,500	
53560	Contract Agreement	84,000	Reduced 36,000 split with Austin Ambulance
53880	Repair & Maintenance	12,500	
53930	Telephone/Fax		
53980	Utilities	1,000	Sewer fees
53991	Minor Equipment		
54010	New Fixed Assets		
	TOTAL	100,000	

DISTRICT COURT BUDGET FOR 2019/2020

FY 2020 PROJECTED

Dept. 20

Dept. 20 DISTRICT COURT CLERK

		2019 Budget	2019 Y.T.D.	2019 Estimated	2020 Request
53	**SERVICES AND SUPPLIES EXPENSES**				
53138	RETAINED ANNUAL & SICK & UNEMPL	$36,201.91	$36,447.00	$36,201.91	$39,066.99
53139	QUARTERLY REIMBURSE-CLERK	$104,418.00	$37,686.50	$104,418.00	
53140	QUARTERLY REIMBURSEMENT	$211,838.00	$39,715.50	$211,838.00	$351,580.00
53152	DRUG TESTING	$7,500.00	$7,464.00	$7,500.00	$7,500.00
53220	COURT APPOINTED COUNSEL	$32,000.00	$18,797.50	$32,000.00	$32,000.00
53238	COURT REPORTER-CONTRACT	$1,500.00	$1,500.00	$1,500.00	$1,500.00
53370	GRAND JURY			$0.00	
53450	INSURANCE/FIRE-LIABLIITY	$1,500.00	$1,500.00	$1,500.00	$1,500.00
53460	INTERPRETERS	$1,500.00	$1,500.00	$1,500.00	$1,500.00
53560	MAINT/CONTRACT AGREEMENT	$25,000.00	$23,374.48	$25,000.00	$27,000.00
53570	MENTAL HEALTH CONTRACT	$8,000.00	$7,960.00	$8,000.00	$8,000.00
53676	POSTAGE	$1,000.00	$640.89	$1,000.00	$1,000.00
52920	SERVICE AND SUPPLIES	$2,500.00	$148.00	$2,500.00	$4,000.00
53950	TRANSCRIPTS			$0.00	
53970	TRIAL JURIES	$3,000.00	$3,000.00	$3,000.00	$3,000.00
53986	AB 65	$60,000.00	$55,525.00	$60,000.00	$60,000.00
53988	WITNESS FEES & TRAVEL	$4,000.00	$4,000.00	$4,000.00	$4,000.00
53991	MINOR EQUIP/FURNITURE	$4,500.00	$2,645.00	$4,500.00	$4,500.00
53940	TRAINING	$1,000.00	$10,275.09	$1,000.00	$1,500.00
	TOTAL ****	**$505,457.91**	**$252,178.96**	**$505,457.91**	**$547,646.99**
54 ~~53~~	**CAPITAL OUTLAY**				
~~52910~~-000 54010	CAPITAL OUTLAY	$25,000.00		$25,000.00	$64,229.00
	TOTAL ****	**$25,000.00**	**$0.00**	**$25,000.00**	**$64,229.00**
TOTAL	**DISTRICT COURT CLERK**	**$530,457.91**	**$252,178.96**	**$530,457.91**	**$611,875.99**

Lander County

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	File Conversion files from microfiche to digital
Department Name	Eleventh Judicial District Court
Prepared By	Judge Shirley

1. Project Description and Location:
Please provide a detailed description of the project

Many years ago, the district court files were copied to microfiche for storage. Those files are very difficult to access in a microfiche format and are not compatible with any kind of modern digitized computer system for searching and finding the appropriate files. Also, the microfiche is beginning to deteriorate and the quality will continue to decline if these documents are not saved.

2. Project Justification:
Please describe why the project is needed.

This project is needed so the District Court can update the files in our new case management system. Also, the nature of the microfiche brings about deterioration and we would like to digitize these documents before they get any older.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

The Eleventh Judicial District Court is obtaining and helping create a new case management and electronic filing system that relies on electronic documents to function properly. The quick recall of documents available through converting these documents will be very beneficial to the Court and the Public.

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

The County needs to keep records and this is a much more modern way of doing so for the District Court. The Court, in serving the residents of Lander County, will be better placed to help the residents of the County.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	File Conversion files from microfiche to digital
Department Name	Eleventh Judicial District Court
Prepared By	Judge Shirley

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

There should be no negative impact on other county departments. The Clerk's office will benefit, because some of their information will be processed in this digitization of the files. Any other offices that need to research the Court's files will also be benefitted by the fast recall of the digital documents.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

The estimated cost of the project for scanning the documents from the microfiche, adjusting images, indexing images, and interfacing with the new case management company, is $64,228.20.

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

The Court does not have any other funding that can cover the costs of this project.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	File Conversion files from Microfiche to digital
Department Name	Eleventh Judicial District Court
Prepared By	Judge Shirley

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

There should be no continuing operating costs. Any further costs will be covered by the case management maintenance costs.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

The Court does not foresee any ongoing maintenance and operating expenses, but any that might come up will come through the costs of the new case management software.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

This project will benefit the District Court and the County for years to come. These documents will be much easier to search and maintain in a digital format. The deterioration of the film will no longer be a factor either.

Signature

2-26-19
Date

DISTRICT ATTORNEY'S OFFICE BUDGET FOR 2019/2020

HY FORGERON
Chief Deputy
District Attorney

ELIZABETH BARELA
Office Manager

THEODORE C. HERRERA
LANDER COUNTY DISTRICT ATTORNEY

315 S. Humboldt Street PO Box 187 Battle Mountain, Nevada 89820
(775) 635-5195 Facsimile (775) 635-8209

MEMORANDUM

TO: Board of Lander County Commissioners

FROM: Theodore C. Herrera, Lander County District Attorney

DATE: February 4, 2019

RE: Budget Request for FY 2019-2020

Please find attached the District Attorney's budget request for the 2018-2019 fiscal year. This request includes the line item operating budget.

No changes:

I will be glad to review these figures with you and go over any questions or concerns you may have.

Thank you.

My Copy

BUDGET REQUEST
2019-2020

The following items are being submitted:

1) Memorandum to County Commissioners
2) Line Item Operating Budget – Non-Personnel

DISTRICT ATTORNEY'S LINE ITEM OPERATING BUDGET
NON-PERSONNEL

FY 2019-2020

Fund and Department Number: 01-021
Department Name: District Attorney
Prepared By: Theodore C. Herrera, District Attorney

Account Number	Account Name	Amount	Difference	Reason for Difference
53091	Public Administrator/Guardian	$15,000.00	$0.00	No change
53260	Dues & Subscriptions	$5,000.00	$0.00	No Change
53480	Investigative Costs	$55,000.00	$0.00	No Change
53520	Law Library	$26,000.00	$0.00	No Change
53560	Maintenance Agreement	$5,000.00	$0.00	No Change
53676	Postage	$2,000.00	$0.00	No Change
53920	Service and Supplies	$8,000.00	$0.00	No Change
53930	Telephone/Fax	$5,000.00	$0.00	No Change
53940	Travel & Training	$20,000.00	$0.00	Mo Change
53988	Witness Fees & Travel	$8,000.00	$0.00	No Change
59052	Victim's Assistance	$5,000.00	$0.00	No Change
53991	Minor Equipment/Furniture	$0.00	$0.00	No Change
54010	New Fixed Asset	$0.00	$0.00	No Change
	TOTAL	$154,000.00	$0.00	No change

TOTAL NON-PERSONNEL OPERATING BUDGET: $154,000.00

OPERATING BUDGET-PERSONNEL

Summary

District Attorney **001-021**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Salaried	Sheet 3 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$127,585.12				$127,590.00	
51020	Salaries & Wages		$283,857.76	$98,468.86		$382,330.00	
51030	Overtime			$500.00		$500.00	$510,420.00
52010	Group Insurance	$21,700.00	$55,400.00	$40,800.00		$117,900.00	
52011	Clothing Allowance						
52012	Unemployment		$11,354.31	$4,313.85		$15,670.00	
52013	Vacation Accrual		$36,901.51	$7,877.51		$44,780.00	
52014	Bonus		$2,000.00	$1,000.00		$3,000.00	
52016	Medicare	$1,849.98	$4,115.94	$1,563.77		$7,530.00	
52018	FICA		$8,192.65			$8,195.00	
52020	Workman's Comp	$5,103.40	$8,515.73	$3,235.39		$16,855.00	
52040	Retirement (PERS)	$37,318.65	$44,962.60	$29,094.64		$111,380.00	$325,310.00
	Totals	$193,557.16	$455,300.49	$186,854.03		$835,730.00	$835,730.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (7-01-19)
Employees Election Employer Only PERS	
District Attorney/Ted	$122,678.00
Longevity 8% for 6 mo.	$4,907.12
Longevity 10% for 6 mo.	$6,133.90
Total Base Salary	$127,585.12

Description	Amount	Carry to Summary
Total Base Salary from Above	$127,585.12	
Longevity Increase		
Total Gross salary	$127,585.12	51010
Benefits & Taxes:		
Group Insurance	$21,700.00	52010
Unemployment (4% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,849.98	52016
Worker's Compensation (4% X Total Gross)	$5,103.40	52020
Retirement (29.25% X Employer Only above)	$37,318.65	52040
Total Benefits and Taxes	$65,972.04	
Total Personnel Costs	$193,557.16	

Sheet #2
(Salaried) Personnel

Position	Base Annual Salary as of (7-01-19)
Employees Electing - N0 PERS	
Chief Deputy District Attorney/Hy	$127,139.48
Wage Increase of $5000 for Hy	$5,000.00
Subtotal	$132,139.48
Employees Election Employer Only PERS	
Civil Deputy Dist. Attorney	$85,000.00
Office Manager/Liz	$61,718.28
Wage Increase of $5000 for Liz	$5,000.00
Subtotal Employer Only	$151,718.28
Total Base Salary	$273,857.76

Description	Amount	Carry to Summary
Total Base Salary from Above	$273,857.76	
CPI or Wage Increase	$10,000.00	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Gross Salary For Summary	$283,857.76	51020
Vacation (13% X Gross OR Specific ID)	$36,901.51	52013
Bonus	$2,000.00	52014
Total Gross Salary	$322,759.27	
Benefits & Taxes:		
Group Insurance	$55,400.00	52010
Unemployment (4% X Gross OR Specific ID)	$11,354.31	52016
Medicare (1.45% X Gross)	$4,115.94	52012
FICA (6.2% X Subtotal Part Time Above)	$8,192.65	52018
Worker's Compensation (3% X Total Gross)	$8,515.73	
Retirement:		
(29.25% X Subtotal Employer Only above)	$44,962.60	
(15.25% X Subtotal EE/ER above)	$0.00	52040
Total Retirement	$44,962.60	
Total Benefits and Taxes	$132,541.23	
Total Personnel Costs	$455,300.49	

OPERATING BUDGET-PERSONNEL

Sheet #3
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Legal Secretary I			2080	$0.00
CPI 2%				$0.00
Subtotal EE/ER				$0.00
Employees Election Employer Only PERS				
Civil Secretary/Falzone	23	$24.53	2080	$51,022.40
Legal Secretary II/Esparza	22	$20.99	2080	$43,659.20
CPI 4%				$3,787.26
Subtotal EE				$98,468.86
			Total	$94,681.60

Description	Amount	Carry to Summary
Total Base Wages from Above	$94,681.60	
CPI & Merit 4%	$3,787.26	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Gross Salary for Summary	$98,468.86	51020
Overtime	$500.00	51030
Vacation (8% of Gross OR Specific ID)	$7,877.51	52013
Bonus	$1,000.00	52014
Total Gross Salary	$107,846.37	
Benefits & Taxes:		
Group Insurance	$40,800.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$4,313.85	52012
Medicare (1.45% X Total Gross Wages)	$1,563.77	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$3,235.39	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$29,094.64	
(15.25% X Subtotal Above)	$0.00	
Total Retirement	$29,094.64	52040
Total Benefits and Taxes	$79,007.66	
Total Personnel Costs	$186,854.03	

JUVENILE

BUDGET

FOR

2019/2020

FY 2020 PROJECTED

DEPT 22
FUND 001

EXPENDITURES

22	**PROBATION AND JUVENILES**	**2019 Budget**		**2020 Request**
53138	UNEMPL/VAC/SICK REIM	*INCLUDED IN THE QUARTERLY REIMBURSEMENT*		
53140	QUARTERLY REIMBURSEMENT	622,060.		$553,674.80
53275	DETENTION BUDGET	188,053.		$188,060.00
53558	STATE PASS THRU MAND			$50,000.00
53559	PROGRAMS			$35,000.00 826,735.
54010	NEW FIXED ASSESTS			$10,000.00
	TOTAL ****	810,113.		**$836,734.80**

ARGENTA JUSTICE COURT

2019-2020

BUDGET REQUEST OF LANDER COUNTY

23-406FMdc

My Copy

Argenta Justice Court
Denise Fortune
Justice of the Peace

MEMORANDUM

TO: Cindy Benson Fiscal Officer/Lander County Commissioners

FROM: Denise Fortune

DATE: January 29, 2019

RE: Budget Request for FY 2019-2020

Please find attached the budget request for the Argenta Justice Court for the 2019-2020 fiscal year.

Please note the Drug Court line has been removed from the Argenta Justice Court budget decreasing it in the amount of $25,000.00. Moved to Fund 284

The Service and Supply line has also decreased in the amount of $1,500.00.

The Training and Travel line has been increased by $3,000.00. This is due to new employee(s) who will need training in the future.

The salary line and Elected Official salary line should both decrease. There is not a Court Administrator at this time at that wage so personnel wages are decreased; and the newly elected Judge salary is quite a bit less that the retiring Judge's salary which should also decrease this line.

Please let me know if you have any questions or concerns.

Thank You.

50 State Rt 305
Battle Mountain, NV 89820
Phone (775) 635-5151
Fax (775) 635-0604

ARGENTA JUSTICE COURT LINE ITEM OPERATING BUDGET
NON-PERSONNEL
FY 2019-2020

Fund & Department Number: 001-023
Prepared By: Denise Fortune, Justice of the Peace

Account Number	Account Name	Amount	Difference	Reason for Difference
53075	DUI-Def. Evaluations	$ 1,000.00	$ -	No Change
53220	Court Appt. Counsel	$ 15,000.00	$ -	No Change
53235	Court Reporter	$ 3,000.00	$ -	No Change
53260	Dues & Subscriptions	$ 22,600.00	$ -	No Change
53360	Gas / Oil	$ 3,000.00	$ -	No Change
53420	Inquest	$ 1,000.00	$ -	No Change
53460	Interpreters	$ 2,000.00	$ -	No Change
53676	Postage	$ 1,500.00	$ -	No Change
53680	Printing	$ 2,000.00	$ -	No Change
53930	Phone / Fax	$ 3,000.00	$ -	No Change
53988	Witness Fees & Travel	$ 3,000.00	$ -	No Change
54010	New Fixed Assests	$ -	$ -	No Change
53920	Service & Supply	$ 10,000.00	$ (1,500.00)	Fiscal Competence
53940	Training & Travel	$ 15,000.00	$ 3,000.00	New Employee Training
53922	Drug Court Service	$ -	$ (25,000.00)	Removed
	Judge's Salary			TBD
Total		$ 82,100.00	$ (23,500.00)	

REVENUE PROJECTIONS

Account Number	Account Name	Amount
08532004	Admin. Assess. Fees	$ 10,000.00
28534202	Court Facility Fees	$ 15,000.00
00135030	Justice Court Fines	$ 190,000.00
00132350	Justice Court Fees	$ 8,000.00
Total		$ 223,000.00

OPERATING BUDGET-PERSONNEL

Summary

Argenta Justice Court **001-023**

Acct#	Account	Sheet 1 Exempt	Sheet 5 Salaried	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$82,839.84				$82,840.00	
51020	Salaries & Wages			$138,554.24	$17,995.48	$156,550.00	
51030	Overtime			$2,000.00		$2,000.00	$241,390.00
52010	Group Insurance	$26,500.00		$67,000.00		$93,500.00	
52012	Unemployment			$5,868.43	$719.82	$6,590.00	
52013	Vacation Accrual			$4,156.63		$4,160.00	
52014	Bonus			$2,000.00		$2,000.00	
52016	Medicare	$1,201.18		$2,127.31	$260.93	$3,590.00	
52018	FICA				$1,115.72	$1,120.00	
52020	Workman's Comp	$2,485.20		$4,401.33	$539.86	$7,430.00	
52040	Retirement (PERS)	$9,683.26		$34,612.16		$44,300.00	$162,690.00
	Totals	$122,709.47		$260,720.10	$20,631.82	$404,080.00	$404,080.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Justice of the Peace-Denise	$82,839.84
Total Base Salary	$82,839.84

Description	Amount	Carry to Summary
Total Base Salary from Above	$82,839.84	
Longevity Increase		
PERS Election (Subtotal X 1.153912 - Subtotal)	$12,750.05	
Total Gross salary	$82,839.84	51010
Benefits & Taxes:		
Group Insurance	$26,500.00	52010
Unemployment (3% X Gross OR Specific ID)		52012
Medicare (1.45% X Gross)	$1,201.18	52016
Worker's Compensation (3% X Total Gross)	$2,485.20	52020
Retirement (10.13% X Subtotal Above)	$9,683.26	52040
Total Benefits and Taxes	$39,869.63	
Total Personnel Costs	$122,709.47	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Court Clerk/ Tonia		$19.78	2080	$41,142.40
CPI & Merit 4%				$1,645.70
Subtotal EE/ER				$42,788.10
Employees Election Employer Only PERS				
Court Clerk I/IICatherine		$21.39	2080	$44,491.20
Court Clerk I/II		$20.56	2080	$42,764.80
CPI & Merit 4%				$3,490.24
Subtotal ER Only				$90,746.24
			Total	$128,398.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$128,398.40	
CPI & Merit 4%	$3,490.24	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,665.60	
Subtotal Wages For Summary	$138,554.24	51020
Overtime (attach justification)	$2,000.00	51030
Vacation (3% of Gross OR Specific ID)	$4,156.63	52013
Bonus	$2,000.00	52014
Total Gross Wages	$146,710.87	
Benefits & Taxes:		
Group Insurance	$67,000.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$5,868.43	52012
Medicare (1.45% X Total Gross Wages)	$2,127.31	52016
Worker's Compensation (3% X Total Gross)	$4,401.33	52020
Retirement:		
Retirement (29.25% X Subtotal Above)	$26,982.03	
Retirement (15.25% X Subtotal Above)	$7,630.14	
Total Retirement	$34,612.16	52040
Total Benefits and Taxes	$114,009.23	
Total Personnel Costs	$260,720.10	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step6(as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Part Time Position		$17.32	1039	$17,995.48
			Subtotal Part Time	
			Total	$17,995.48

Description	Amount	Carry to Summary
Total Base Wages from Above	$17,995.48	
CPI (% X Base Wages)		
Subtotal Wages	$17,995.48	51020
Overtime (attach justification)		51030
Total Gross Wages	$17,995.48	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (4% of Gross OR Specific ID)	$719.82	52012
Medicare (1.45% X Total Gross Wages)	$260.93	52016
FICA (6.2% X Subtotal Part Time Above)	$1,115.72	52018
Worker's Compensation (3% X Total Gross)	$539.86	52020
Total Benefits and Taxes	$2,636.34	
Total Personnel Costs	$20,631.82	

AUSTIN JUSTICE BUDGET FOR 2019/2020

Judge Bill Gandolfo
122 Main Street
Austin, NV 89310
January 23, 2019

Keith Westengard
County Executive
Lander County
50 305 N.
Battle Mountain, NV

Dear Keith Westengard:

While preparing the worksheets for this year's budget, I found that our actual caseload and revenue have not only exceeded estimated revenues but have been increasing year to year. It is not unreasonable to assume that the addition of a second Nevada Highway Patrolman to the township will sustain the upward trend in cases and revenues for the Court. Therefore, we are predicting increased revenues for the coming year. I have been unable to locate budget figures for the previous years. I had contacted the finance department and confirmed this. I have based revenue projections on a combination of 2017-18 actual and 2018 July-Dec vs 2017 July-Dec actual.

During my review, I took special notice of the wages for the 2 part time clerks that manage this caseload. These capable employees have been working at a level well above their current wage rate. There has not been a substantive wage increase for either of them since they began working for the court, 10 and 6 years ago respectively. Their responsibilities are just as serious as those of larger courts. While Austin Justice Court may not have the case load of a jurisdiction such as Elko or Reno, it has the same standard of justice and duty to its community and litigants. The clerks are the cornerstone of the courts ability to provide this access to justice. I hold these employees to a high standard, and they have not let me nor the community down in all this time.

Judge Bill Gandolfo

Date

Pay increase for the Austin Justice Court Clerks

1. Kim to the $19.78 and Donna to $22.00.
    a. Kim has been here 6 years and it is more than reasonable that she receives the same pay rate as a new hire in the Argenta Justice Court
    b. Donna has been here 10 years and is the Sr. Clerk for the Austin Justice court.
        i. For additional years served and additional duties she performs she is deserving of a higher wage than first year clerks.

Reasons they deserve a pay increase.

1. While both are part time clerks, they have 10 years and 6 years respectively working for the court.
    a. As part time clerks they are not receiving benefits from the county.
        i. This is more cost effective for the county but exasperates the wage disparity between the courts and does not create an appealing position nor reflect the complexity and gravitas of their position.
2. Clerk hired in Argenta at $19.78
3. Court clerks are crucial for the preservation of justice
4. Their court duties
    a. Insert a partial list
5. No substantive pay raises other than the cost of living in both of their careers.
6. Austin does its own transcribing at no cost to the county
7. Despite the disparity in volume of cases between Argenta Justice Court and the Austin Justice Court, the importance and gravity of their position is no less than clerks of the Argenta Court. Their work and diligence is the foundation of Justice in the community.
8. Each of the clerks have a wider scope of duties than their counterparts in Argenta Justice Court
    a. Duties are split in Argenta Justice Court: i.e. criminal, civil, traffic....
    b. Austin Justice Court clerks must handle a range of cases including
        i. Criminal
            1. Misdemeanors
            2. Felony Preliminary Hearings
            3. Bail
            4. Extradition
            5. Protective Orders
        ii. Civil Proceedings
        iii. Small Claims

REVENUE PROJECTIONS

Account #	Account Name	Amount	Reference to Detail
	Austin Justice Court	$143,887.73	Attached

CASELOAD STATISTICS FOR AUSTIN JUSTICE COURT 2009 THRU 2018

	2009		2010		2011		2012	
MONTH	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME
JANUARY	116	$11,655.00	49	$11,783.00	80	$7,908.00	85	$8,296.00
FEBRUARY	109	$8,615.00	72	$9,727.00	66	$9,523.00	76	$9,053.00
MARCH	114	$10,178.00	80	$7,021.00	72	$7,743.00	77	$5,934.00
APRIL	107	$12,059.00	85	$6,475.00	17	$7,267.00	42	$9,538.00
MAY	116	$10,959.00	43	$6,167.00	61	$7,615.00	91	$9,611.00
JUNE	182	$12,575.00	54	$8,392.00	83	$10,489.00	77	$6,106.00
JULY	151	$13,146.00	89	$8,292.00	101	$7,438.00	37	$6,761.00
AUGUST	88	$18,020.00	152	$9,110.00	101	$11,526.00	45	$6,479.00
SEPTEMBER	84	$11,515.00	50	$9,210.00	50	$10,645.00	39	$6,573.00
OCTOBER	129	$9,827.00	67	$8,605.00	88	$9,146.00	40	$9,196.00
NOVEMBER	48	$9,075.00	43	$8,887.00	88	$10,209.00	45	$5,671.00
DECEMBER	32	$7,806.00	55	$6,802.00	68	$6,280.00	29	$5,511.00
TOTAL	1276	$135,430.00	839	$100,471.00	875	$105,789.00	683	$88,729.00

	2013		2014		2015		2016	
MONTH	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME
JANUARY	35	$4,139.00	52	$4,456.00	27	$4,808.00	29	$4,578.00
FEBRUARY	41	$3,656.00	73	$7,067.00	62	$4,206.00	22	$4,794.00
MARCH	49	$6,443.00	88	$8,837.00	40	$5,338.00	36	$4,294.00
APRIL	58	$4,503.00	97	$12,194.00	40	$3,062.00	12	$4,415.00
MAY	75	$5,347.00	79	$7,374.00	49	$6,531.00	20	$2,412.00
JUNE	79	$4,988.00	76	$8,489.00	60	$4,669.00	18	$2,515.00
JULY	52	$8,326.00	80	$8,326.00	74	$6,058.00	57	$3,925.00
AUGUST	65	$4,231.00	43	$4,788.00	85	$10,705.00	46	$5,425.00
SEPTEMBER	83	$7,469.00	50	$5,889.00	98	$11,947.00	41	$3,918.00
OCTOBER	88	$8,523.00	35	$4,757.00	75	$9,910.00	90	$4,840.00
NOVEMBER	41	$5,461.00	61	$6,563.00	62	$4,873.00	164	$9,774.00
DECEMBER	42	$3,962.00	60	$5,045.00	59	$8,735.00	87	$9,167.00
TOTAL	708	$67,048.00	794	$83,785.00	731	$80,842.00	622	$60,057.00

	2017		2018	
MONTH	CHARGES	GROSS INCOME	CHARGES	GROSS INCOME
JANUARY	75	$10,752.00	58	$12,410.00
FEBRUARY	68	$7,495.00	49	$7,218.44
MARCH	60	$6,565.00	62	$7,545.00
APRIL	98	$7,825.00	91	$8,609.50
MAY	123	$12,507.00	111	$9,715.00
JUNE	80	$13,305.00	85	$13,881.50
JULY	79	$9,452.00	105	$14,901.50
AUGUST	80	$10,705.00	136	$17,765.00
SEPTEMBER	82	$10,086.00	103	$13,414.42
OCTOBER	68	$9,713.00	79	$12,165.00
NOVEMBER	108	$10,502.00	44	$10,235.00
DECEMBER	42	$10,069.00	110	$9,217.00
TOTAL	963	$118,976.00	1033	$137,077.36

Fiscal Year 16-17 actual

Gross Inc $95,498.00

Cases 989

Fiscal Year 17-18 Actual

$119,906.44

915

Fiscal year 19-20 Projected

Gross inc $143,887.73

Cases 1098

20% increase

2017 July-Dec

$60,527.00

2018 July-Dec

$77,697.92

Increase

28%

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	
Department or Function Name	Austin Justice Court
Prepared by:	Billy Gandolfo

Account #	Account Name	Amount	Reference to Detail
	Court Appointed Council	$ 2,000.00	Increased Activity +500
	Court Reporter	$ 500.00	
	Dues/Subscriptions	$ 9,500.00	
	Inquests	$ 500.00	
	Interpreters	$ 500.00	
	Postage	$ 900.00	Postage Increase +100
	Service and Supplies	$ 6,000.00	
	Telephone/Fax	$ 3,000.00	
	Travel and Training	$ 4,000.00	
	Witness Fees & Travel	$ 500.00	
	New Fixed Assets	$ -	
	Total	$ 27,400.00	

53991

250.00

27,650.00

MINOR EQUIPMENT/FURNITURE

Fund and Department Number	
Department or Function Name	
Prepared by:	

Item Description	Amount
2 RCA Office / Conference Phones	220.00
USB Hub	29.99

j5create - 4-Port USB 3.0 Hub - Black

Model: JUH340 **SKU:** 4445016

4.5 (1,067 Customers) 1 Question

$29.99

Add to Cart

Save for Later

Compare

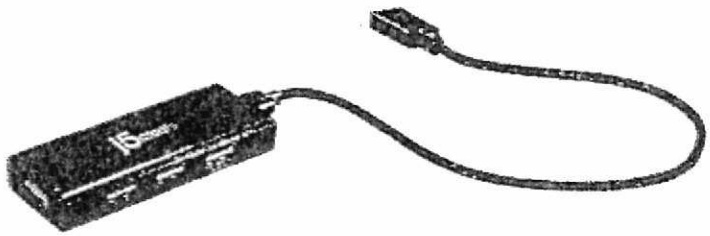
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Want it faster? Pick it up at SW Las Vegas or see more shipping options in checkout to 89310.

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Help



This j5 Create JUH340 hub allows simultaneous connection of up to 4 USB 3.0-enabled devices and features 1 port with a 1.5-amp output, so you can easily charge compatible cell phones, tablets and more. The aluminum housing provides durability.

Our experts recommend

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Modal™ - 4' USB-to-Micro USB Cable - Gray/black

$19.99

Staples Sites 20+ Employees Set Your Store Your Store: Weekly Ad

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Products Services & Solutions Deals Business Expertise Membership

RCA ViSYS 25260 2-Line Corded Phone, Black/Silver



RCA ViSYS 25212 2-Line Cordless Phone, 1 Each ★★★★★31 Free delivery by Feb 04 $114.99

RCA 2-Line Cordless Accessory Handset 1 Each ★★★★½132 Free delivery by Feb 04 $58.39

2-yr SquareTrade Electronics Protection 1 Each ★★★★★361 $19.99

AT&T TL86003 Handset Cordless Telephone, 1 Each ★★★★½31 Free delivery by Feb 04 $69.99

Hammermill Copy Plus 8.5" x 11" Copy Paper, 5000/Carton ★★★★★10323 Get it by Mon, Feb 04 $36.99 Reg. $62.49

Staples® Manila File Folders, Letter, 3 Tab, 100/Box ★★★★★4916 Get it by Mon, Feb 04 $9.99

Product details

Boost your team's productivity with this RCA corded two-line expandable speaker phone.

Upgrade the office's communication options with this multifunctional desk phone. The speaker phone allows for hands-free calls, and there are buttons for speed dial, auto-line select, digital volume control and three-party conference calling for the ultimate in flexibility. This hearing aid-compatible RCA speaker phone is suitable for desk use or can mounted on the wall to save space and improve access.

- Conference phone allows for multiple participants to converse simultaneously
- Compatible with up to two lines for expanded calling capabilities
- DECT 6.0 technology offers clear voice communication and extended range
- Monochrome LCD display for clear viewing
- Speakerphone keeps your hands free
- Intercom for easy organization
- Features speakerphone, directory, delete, headset, intercom, flash, mute, hold, and redial buttons for versatile functionality
- Caller ID/call waiting lets you see who's calling
- 2-year manufacturer limited warranty

Install this RCA speaker phone in your small office or home when you need two lines and want a full array of phone features to keep business humming. Expand your system to include up to 10 devices that can take advantage of conference calling, speed dialing and more.

Ease of Use

Keep your home or small office or business connected to the outside world with this RCA speaker phone that gives you two lines to work with. Ten speed-dial slots put you in touch with the people you talk to most using just the touch of a button, and the call waiting Caller ID log keeps track of up to 99 numbers.

Practical Features

The useful features of this two-line speaker phone include indicators to let you know when you have a voicemail waiting, as well as Caller ID, call waiting, a do not disturb button, and an intercom with a paging feature. This corded speaker phone is also compatible with hearing aids.

Versatile Installation Options

This speaker phone can expand to incorporate up to 10 devices as your business grows, adding more two-line cordless handsets. Install it on a desk, or mount it on a wall in a warehouse or exam room to save counter space.

Would you like to give feedback on product content, images, or tell us about a lower price?

Specifications

LCD Display	Yes	Color Family	Black	Digital Answering	No	Cordless	Yes	Caller ID	Yes	Speakerphone	Yes	Expandable	Yes						
Bluetooth Compatible	No	Telephone Number of Lines	2-Line	Conference Phone	Conference Phone	Telephone Type	Conference												
Wall Mountable	Yes	Headset Jack	Yes	Call transfer	Yes	Call Waiting	Yes	Mute feature	Yes	Conferencing Features	3-way								
Corded Handsets Included	Yes	Expandable Handsets (max)	Up to 10	Backlit Display	Yes	Warranty	2 years warranty												
Telephone Speed dial	Yes	Telephone Hold Function	Yes	Cordless Telephone Handsets Included	No	Cordless Telephone Headset Included	No												
Number of	10	Phone Directory	99	Telephone	Yes	Base Height	6.54												

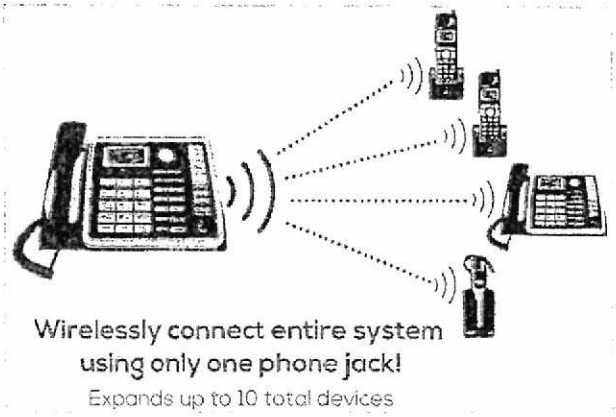
25260 2-LINE EXPANDABLE SPEAKERPHONE

Have you ever wanted more from your office phone system? RCA 2-line phones work great alone, or you can custom build a system specific to your office needs. Wirelessly connect RCA 2-line phones together to build your perfect system.

Call Waiting Caller ID
-Easily see who's calling
Use as a base or accessory
-You can start with RCA 25260 and expand your system, or add to an existing system as an accessory

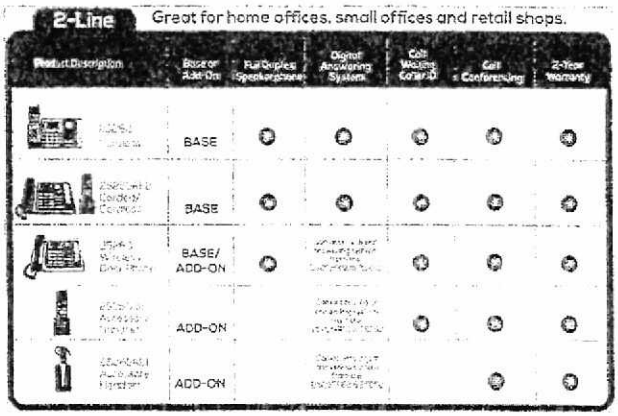
Grows with your business
-Expands up to 10 total devices





Features

- 2-line expandable phone system
- Call Waiting Caller ID with 99 Name/Number Log
- Full-Duplex Speakerphone
- 10 Programmable One-Touch Speed Dials
- 99 Name/Number Directory
- Voicemail Waiting Indicator
- DECT 6.0 for interference-free communications
- Easy-to-read backlit LCD display
- Intercom with Paging Feature
- 2-Line Conferencing
- Do Not Disturb/Privacy Setting
- Headset Jack
- Trilingual Display
- Digital Volume Control
- Desk or Wall Mountable
- 2-Year Warranty
- Hearing Aid Compatible
- Compatible with Add-on Handsets (25055RE1)
- Compatible with Add-on Headset (25065RE1) (Max 1 per system)
- Compatible with additional Add-on Deskphones (25260)



DOCUMENTS



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OPERATING BUDGET-PERSONNEL

Summary

Austin Justice Court **001-024**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin	$38,653.68			$38,655.00	
51020	Salaries & Wages			$40,887.56	$40,890.00	
51030	Overtime					$79,545.00
52010	Group Insurance	$18,775.00			$18,775.00	
52011	Clothing Allowance					
52012	Unemployment			$1,635.50	$1,640.00	
52013	Vacation Accrual					
52014	Longevity Bonus					
52016	Medicare	$560.48		$592.87	$1,155.00	
52018	FICA			$2,535.03	$2,540.00	
52020	Workman's Comp	$1,546.15		$2,044.38	$3,595.00	
52040	Retirement (PERS)	$11,306.20			$11,310.00	$39,015.00
	Totals	$70,841.51		$47,695.34	$118,560.00	$118,560.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Election Employer Only PERS	
Austin Justice of the Peace	$38,653.68
Total Base Salary	$38,653.68

Description	Amount	Carry to Summary
Total Base Salary from Above	$38,653.68	
Longevity Increase	$0.00	
Total Gross salary	$38,653.68	51010
Benefits & Taxes:		
Group Insurance	$18,775.00	52010
Unemployment (4% X Gross OR Specific ID)	$0.00	52012
Medicare (1.45% X Gross)	$560.48	52016
FICA 6.2%	$0.00	52020
Worker's Compensation (4% X Total Gross)	$1,546.15	52020
Total Retirement (29.25%)	$11,306.20	52040
Total Benefits & Taxes	$32,187.83	
Total Personnel Costs	$70,841.51	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
JusticeCourt Clerk/Donna		$22.00	1039	$22,858.00
Civil Court Clerk/Kim		$19.78	832	$16,456.96
			Subtotal Part Time	$39,314.96
			Total	$39,314.96

Description	Amount	Carry to Summary
Total Base Wages from Above	$39,314.96	
CPI (4% X Base Wages)	$1,572.60	
Subtotal Wages	$40,887.56	51020
Overtime (attach justification)		51030
Total Gross Wages	$40,887.56	
Benefits & Taxes:		
Unemploymnet (4% of Gross OR Specific ID)	$1,635.50	52012
Medicare (1.45% X Total Gross Wages)	$592.87	52016
FICA (6.2% X Subtotal Part Time Above)	$2,535.03	52018
Worker's Compensation (5% X Total Gross)	$2,044.38	52020
Total Benefits & Taxes	$6,807.78	
Total Personnel Costs	$47,695.34	

PUBLIC DEFENDER BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-025	FY 19-20
Department or Function Name	Public Defender	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53800	Public Defender	131,070	
	TOTAL	**131,070**	

Item 26

Other General Expense

NON PERSONNEL

Fund and Department Number	001-035	FY 19-20
Department or Function Name	Other General Expense	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53150	County Physicals	35,000	
53200	Computer Service	250,000	
53251	China Springs Facility	25,674	check contract
53450	Insurance/Fire Liability	425,000	
53971	Emergency Management	250,000	
59049	Grant - Austin Chamber		
59160	Community Support	2,000	
59247	Water Issues	15,000	Tri Cnty fighting water rights issues
59248	Humboldt River Authority	16,000	
59249	Central NV Water Authority	16,000	
59915	Grant - B.M. Chamber		
59950	Misc.		
	TOTAL	**1,034,674**	

Item 27

Intergovernmental Expenses

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	001-050	FY 19-20
Department or Function Name	Intergovernmental Expense	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
59710	Contingency	75,000	
59907	Trans to Crt Fac. Capital	43,767	
59909	Grant Kingston		
59918	Misc. Trans & Grants		
59983	Grant to Kingston VF		
59991	Grant - Soil Conservation		
	TOTAL	**118,767**	



Special Revenue Funds

Capital Projects

Enterprise Funds

LINE ITEM OPERATING BUDGET
NON PERSONNEL

und and Department Number	002-065	FY 19-20
epartment or Function Name	Austin Road & Bridge	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53360	Gas & Oil	87,000	
53372	Weed Control	12,000	
53840	Radio Communications	3,000	
53880	Repair & Maintenance	86,000	
53885	Ormat Expenses	30,000	New line
53900	Road & Bridge Material	24,000	
53920	Service & Supplies	7,050	
53926	Emergency Maintenance	12,000	
53930	Tele/Fax	1,920	
53940	Travel & Training	595	
53980	Utilities	15,000	Increased 1,700 / Underestimated
59205	Professional Services	12,000	
59500	Special Projects	40,000	
	TOTAL	330,565	

AUSTIN O+B 29. PUBLIC WORKS

OPERATING BUDGET-PERSONNEL

Summary

Austin Road & Bridge **002-065**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet #4	Total	
51010						
51020	Salaries & Wages	$50,390.04	$363,249.42		$413,640.00	
51030	Overtime/ Call Back		$15,000.00		$15,000.00	
51031	Stand-by		$4,000.00		$4,000.00	$432,640.00
52010	Group Insurance	$6,000.00	$177,900.00		$183,900.00	
52012	Unemployment	$2,166.69	$16,236.48		$18,405.00	
52013	Vacation Accrual	$3,527.30	$18,162.47		$21,690.00	
52014	Bonus	$250.00	$5,500.00		$5,750.00	
52016	Medicare	$785.43	$5,885.72		$6,675.00	
52018	FICA					
52020	Workman's Comp	$3,250.04	$24,354.71		$27,605.00	
52040	Retirement (PERS)	$4,292.71	$85,105.91		$89,400.00	$353,425.00
	Totals	$70,662.21	$715,394.72		$786,065.00	$786,065.00

OPERATING BUDGET-PERSONNEL

Sheet #2

Local #3 Bargaining Unit Positions

Austin

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Maintainer I/Jolly	20	$19.80	2080	$41,184.00
Maintainer III/Brown	22	$22.26	2080	$46,300.80
Exec. Secretary II/Barker	21	$19.03	2080	$39,582.40
Maintainer II/Webb	23	20.58	2080	$42,806.40
CPI & Merit 4%				$6,794.94
Subtotal EE/ER				$176,668.54
Employees Electing Employer Only PERS				
Lead Person/Hardin	25	$24.52	2080	$51,001.60
Maintainer II/Schacht	23	$20.99	2080	$43,659.20
Maintainer I/Hardy	22	$19.03	2080	$39,582.40
Maintainer II/Williams	23	$20.58	2080	$42,806.40
CPI & Merit 4%				$7,081.98
Subtotal Employer Only				$184,131.58
			Total	$346,923.20

Description	Amount	Carry to Summary
Total Base Wages from Above	$346,923.20	
CPI & Merit 4%	$13,876.93	
PERS Election (Subtotal X 1.153912 - Subtotal)	$2,449.30	
Subtotal Wages for Summary	$363,249.42	51020
Callback/HolidayWorked	$2,000.00	51030
Standby	$4,000.00	51031
Overtime (attach justification)	$13,000.00	51030
Vacation (5% of Gross OR Specific ID)	$18,162.47	52013
Bonus	$5,500.00	52014
Total Gross Wages	$405,911.89	
Benefits & Taxes:		
Group Insurance	$177,900.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$16,236.48	52012
Medicare (1.45% X Total Gross Wages)	$5,885.72	52016
Worker's Compensation (6% X Total Gross)	$24,354.71	52020
Retirement:		
(29.25% X Subtotal Full Time above)	$56,344.74	
(15.25% X Subtotal Full Time above)	$28,761.17	
Total Retirement	$85,105.91	52040
Total Benefits & Taxes	$309,482.82	
Total Personnel Costs	$715,394.72	

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	002-~~066~~
Department or Function Name	Road & Bridge North
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
31010	Real Property Tax	140,000	
33070	Gasoline Tax	917,400	
33080	Forest Reserve Fees	11,500	
39080	Trans - Austin Airport	7,000	
39094	Trans - BM Airport	15,000	
	RTC	100,000	
002-38085	Grant Reimbursements	30,000	
	TOTAL	$ ~~1,190,900~~ 1,220,900	

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Public Works Director Bert Ramos (25%)	$22,531.15
CPI & Merit 7%	$1,577.18
Subtotal EE/ER	$24,108.33
Employees Election Employer Only PERS	
Subtotal Employer Only	$0.00
Total Base Salary	$22,531.15

Description	Amount	Carry to Summary
Total Base Salary from Above	$22,531.15	
CPI & Merit (7%)	$1,577.18	
PERS Election (Subtotal X 1.153912 - Subtotal)	$3,750.56	
Contract Payment of Termination	$22,531.15	
Subtotal Gross Salary for Summary	$50,390.04	51020
Vacation (7% X Gross OR Specific ID)	$3,527.30	52013
Bonus	$250.00	52014
Total Gross Salary	$54,167.34	
Group Insurance	$6,000.00	52010
Unemployment (4% X Gross OR Specific ID)	$2,166.69	52012
Medicare (1.45% X Gross)	$785.43	52016
Worker's Compensation (6% X Total Gross)	$3,250.04	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$0.00	
(15.25% X Subtotal EE/ER above)	$4,292.71	
Total Retirement	$4,292.71	52040
Total Benefits & Taxes	$16,494.87	
Total Personnel Costs	$70,662.21	

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Number	002
Department or Function Name	065
Prepared by:	Bartolo Ramos

Item Description	Amount
New pickup	$60,000
18 Speed Transmission	$11,000
13 Speed Transmission	$10,000
New Loader	$210,000

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description	Current FY2018-2019	Year 1 FY2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY2022-2023	Year 5 FY2023-2024	Total
Lowboy Trailer	$45,000						$45,000
3406B Engine	$28,000						$28,000
2 Loader Rebuild	$110,000						$110,000
4 Axle Truck Tractor	$165,000						$165,000
Belly Dump	$52,000						$52,000
Grader Blade	$300,000						$300,000
New Pickup	$40,000						$40,000
2 new Pickups		$60,000					$60,000
New 18sp Transmission		$11,000					$11,000
New 13sp Transmission		$10,000					$10,000
Overhead Crane							
New Loader		$210,000					$210,000
Grader Blade			$350,000				$350,000
Screen Plant				$150,000			$150,000
Belly Dump					$60,000		$60,000
10 Wheel Dump Truck						$180,000	$180,000

BUDGET SUBMISSION CHECKLIST

2019/2020

Road & Bridge North

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***SEVEN*** *copies of all submissions are to be hand delivered to the Finance Director by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Seven complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY MONDAY, FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
X		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

PERSONNEL REQUEST
2019/2020

Fund and Department Number	002-066
Department or Function Name	Road & Bridge North
Prepared by	Bartolo Ramos

Road & Bridge North would like to hire (2) two Seasonal Employees for the Summer months - June, July & August - to help with maintenance with roads and other needed projects.

Driver's License will be required.

The suggested beginning hourly rate is **$ 10.40 per hour.**

MINOR EQUIPMENT/FURNITURE
2019/2020

Fund and Department Number	002-066
Department or Function Name	Road & Bridge North
Prepared by	Bartolo Ramos

Item Description	Amount
N/A	
TOTAL	$ -

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Number	Road & Bridge North
Department or Function Name	D-7 Hydraulic Pump & Undercarriage
Prepared by:	Bartolo Ramos

Item Description	Amount
Hydraulic pump rebuild	$38,000
Undercarriage	$30,000
TOTAL	68,000

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description Road & Bridge North	Current FY2018-2019	Year 1 FY2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY2022-2023	Year 5 FY2023-2024	Total
New Pickup		$40,000					
New Blade			$340,000				
New Snow Plow	$200,000						

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	002-066	FY 19-20
Department or Function Name	B.M. Road & Bridge	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53280	Engineering	30,000	
53360	Gas & Oil	127,000	
53372	Weed Control	20,000	
53840	Radio Communications	4,500	
53880	Repair & Maintenance	106,000	
53900	Road & Bridge Material	36,000	
53920	Service & Supplies	10,200	
5392	Emergency Maintenance	52,000	
53930	Tele/Fax	2,520	
53940	Travel & Training	4,000	
53980	Utilities	16,950	
	TOTAL	409,170	

OPERATING BUDGET-PERSONNEL

Summary

BM Road & Bridge **002-066**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3 BM	Sheet 2	Total	
51010						
51020	Salaries & Wages	$50,390.04	$586,128.54	$22,467.34	$658,990.00	
51030	Overtime/ Call Back		$16,400.00		$16,400.00	
51031	Standby		$4,000.00		$4,000.00	$679,390.00
52010	Group Insurance	$6,000.00	$225,000.00		$231,000.00	
52012	Unemployment	$2,166.69	$32,429.25	$898.69	$35,495.00	
52013	Vacation Accrual	$3,527.30	$29,306.43		$32,835.00	
52014	Bonus	$250.00	$12,750.00		$13,000.00	
52016	Medicare	$785.43	$9,404.48	$325.78	$10,520.00	
52018	FICA			$1,392.97	$1,395.00	
52020	Workman's Comp	$3,250.04	$35,672.17	$1,348.04	$40,275.00	
52040	Retirement (PERS)	$4,292.71	$144,399.42		$148,695.00	$513,215.00
	Totals	$70,662.21	$1,095,490.30	$26,432.82	$1,192,605.00	$1,192,605.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Public Works Director (25%) Bert Ramos	$22,531.15
CPI & Merit 7%	$1,577.18
Subtotal EE/ER	$24,108.33
Employees Election Employer Only PERS	
CPI & Merit 4%	$0.00
Subtotal Employer Only	$0.00
Total Base Salary	$22,531.15

Description	Amount	Carry to Summary
Total Base Salary from Above	$22,531.15	
CPI & Merit 7%	$1,577.18	
PERS Election (Subtotal X 1.153912 - Subtotal)	$3,750.56	
Contract Payment of Termination	$22,531.15	
Subtotal Gross salary for Summary	$50,390.04	51020
Vacation (7% X Gross OR Specific ID)	$3,527.30	52013
Bonus	$250.00	52014
Total Gross Salary	$54,167.34	
Benefits & Taxes:		
Group Insurance	$6,000.00	52010
Unemployment (4% X Gross OR Specific ID)	$2,166.69	52012
Medicare (1.45% X Gross)	$785.43	52016
Worker's Compensation (6% X Total Gross)	$3,250.04	52020
Retirement:		
29.25% X Subtotal Employer Only above	$0.00	
15.25% X Subtotal EE/ER above	$4,292.71	
Total Retirement	$4,292.71	52040
Total Benefits and Taxes	$16,494.87	
Total Personnel Costs	$70,662.21	

OPERATING BUDGET-PERSONNEL

Sheet #2

Local #3 Bargaining Unit Positions

Battle Mountain

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Maintainer III/Sandoval	24	$23.61	2080	$49,108.80
Leadman/Prince	25	$25.51	2080	$53,060.80
Maintainer III/Benson	24	$22.69	2080	$47,195.20
Maintainer III/Derr	24	$23.15	2080	$48,152.00
CPI Merit 4%				$7,900.67
Subtotal EE/ER				$205,417.47
Employees Electing Employer Only PERS				
Mechanic III/Russell	24	$25.59	2080	$53,227.20
Maintainer III/Norman	24	$22.71	2080	$47,236.80
Field Officer/Baum	20	$20.99	2080	$43,659.20
Maintainer II/Fernandez	22	$21.83	2080	$45,406.40
Maintainer II/Ames	22	$21.83	2080	$45,406.40
Maintainer III/Lucas	24	$23.15	2080	$48,152.00
Secretary/Dimitroff (50%)		$27.60	1040	$28,704.00
Secretary	23	$21.37	1040	$22,224.80
CPI & Merit 4%				$13,360.67
Subtotal Employer Only				$347,377.47
			Total	$531,533.60

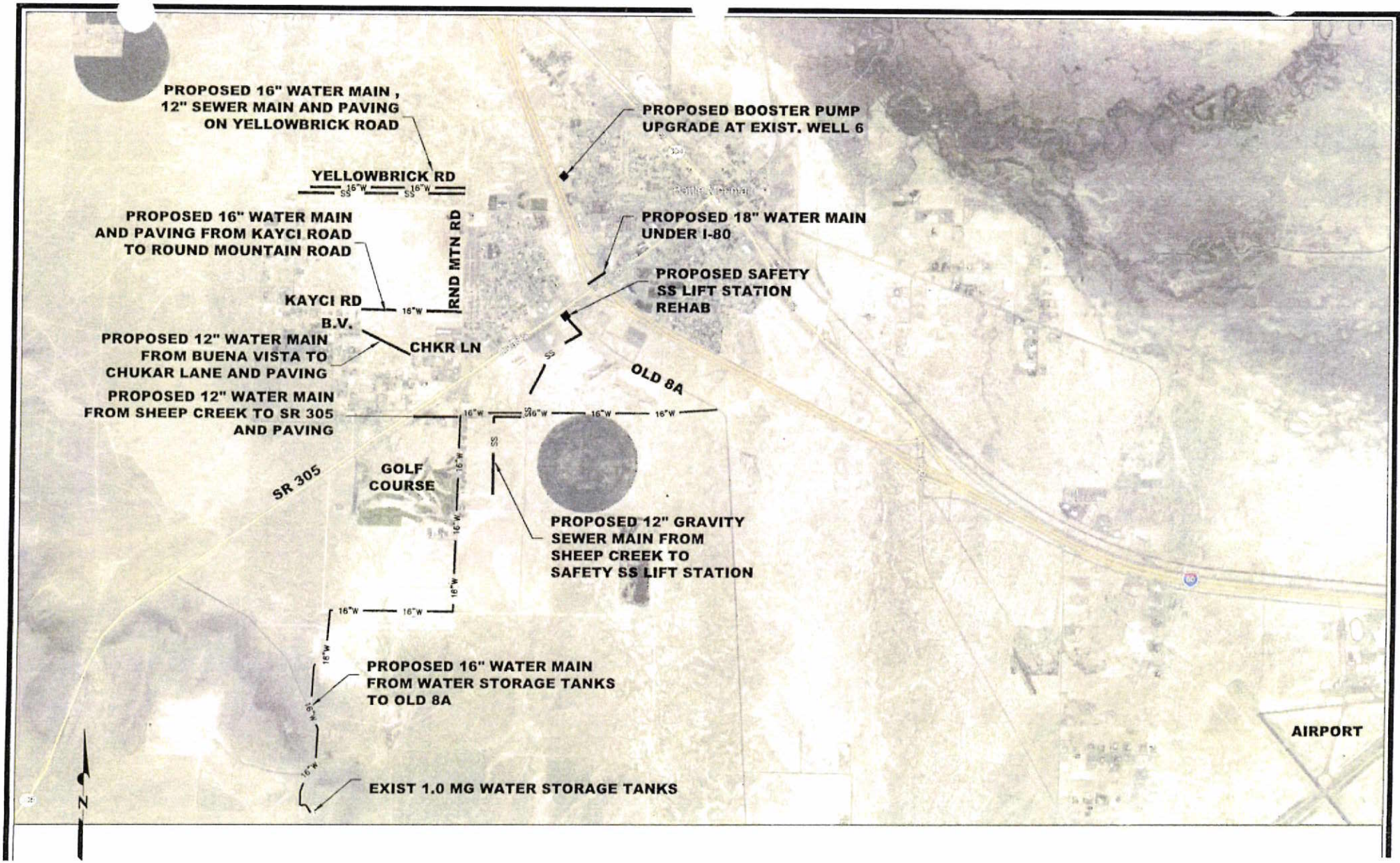
Description	Amount	Carry to Summary
Total Base Wages from Above	$531,533.60	
CPI & Merit 4%	$21,261.34	
PERS Election (Subtotal X 1.153912 - Subtotal)	$33,333.60	
Subtotal Wages for Summary	$586,128.54	51020
Callback/HolidayWorked	$3,000.00	51030
Standby	$4,000.00	51031
Overtime (attach justification)	$13,400.00	51030
Vacation (5% of Gross OR Specific ID)	$29,306.43	52013
Bonus	$12,750.00	52014
Total Gross Wages	$648,584.97	
Benefits & Taxes:		
Group Insurance	$225,000.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$32,429.25	52012
Medicare (1.45% X Total Gross Wages)	$9,404.48	52016
Worker's Compensation (5.5% X Total Gross)	$35,672.17	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$106,214.79	
(15.25% X Subtotal Full Time Above)	$38,184.64	
Total Retirement	$144,399.42	52040
Total Benefits and Taxes	$446,905.33	
Total Personnel Costs	$1,095,490.30	

OPERATING BUDGET-PERSONNEL

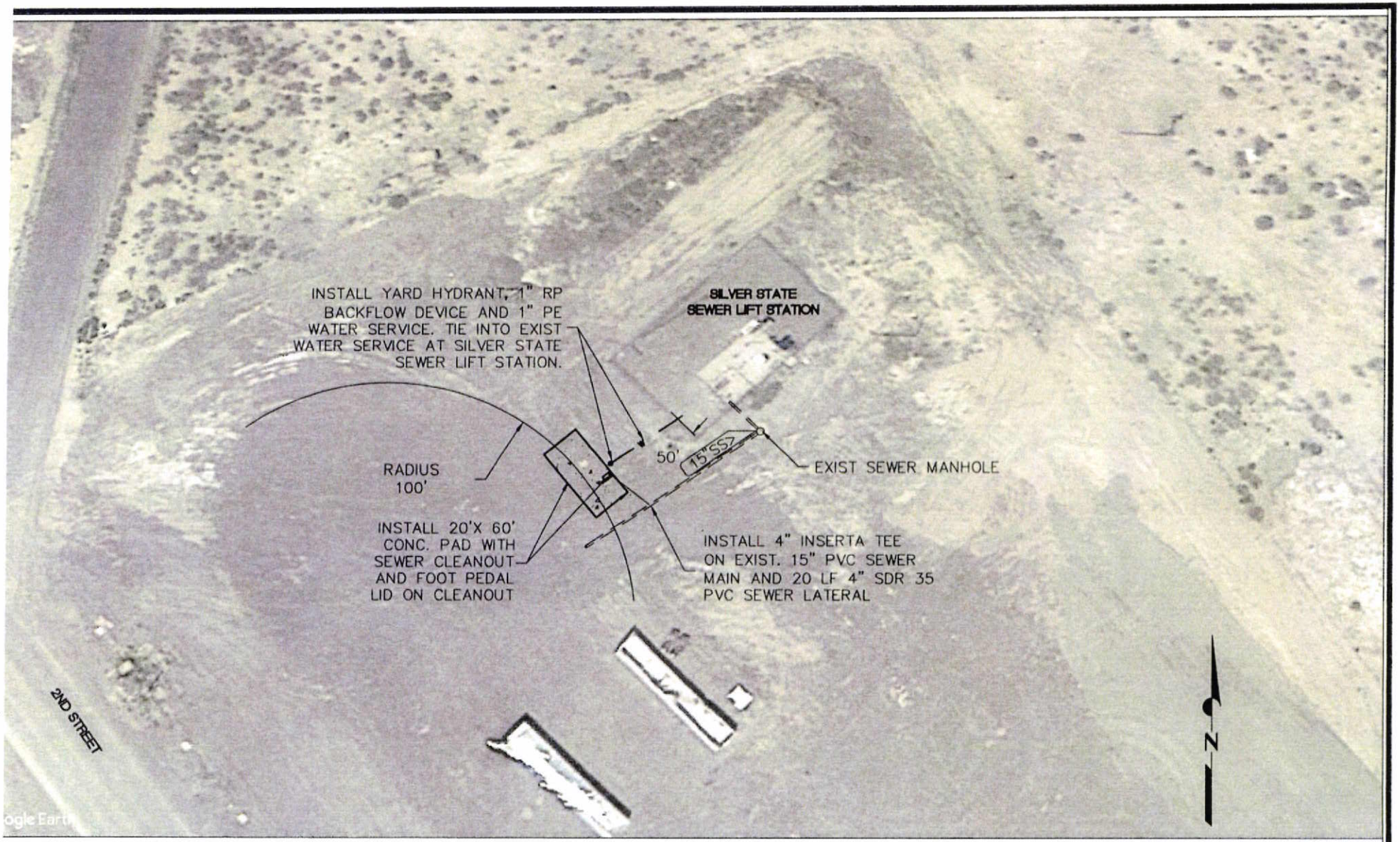
Sheet #4
Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
2 Seasonal		$10.60	1039	$22,026.80
			Subtotal Part Time	
			Total	$22,026.80

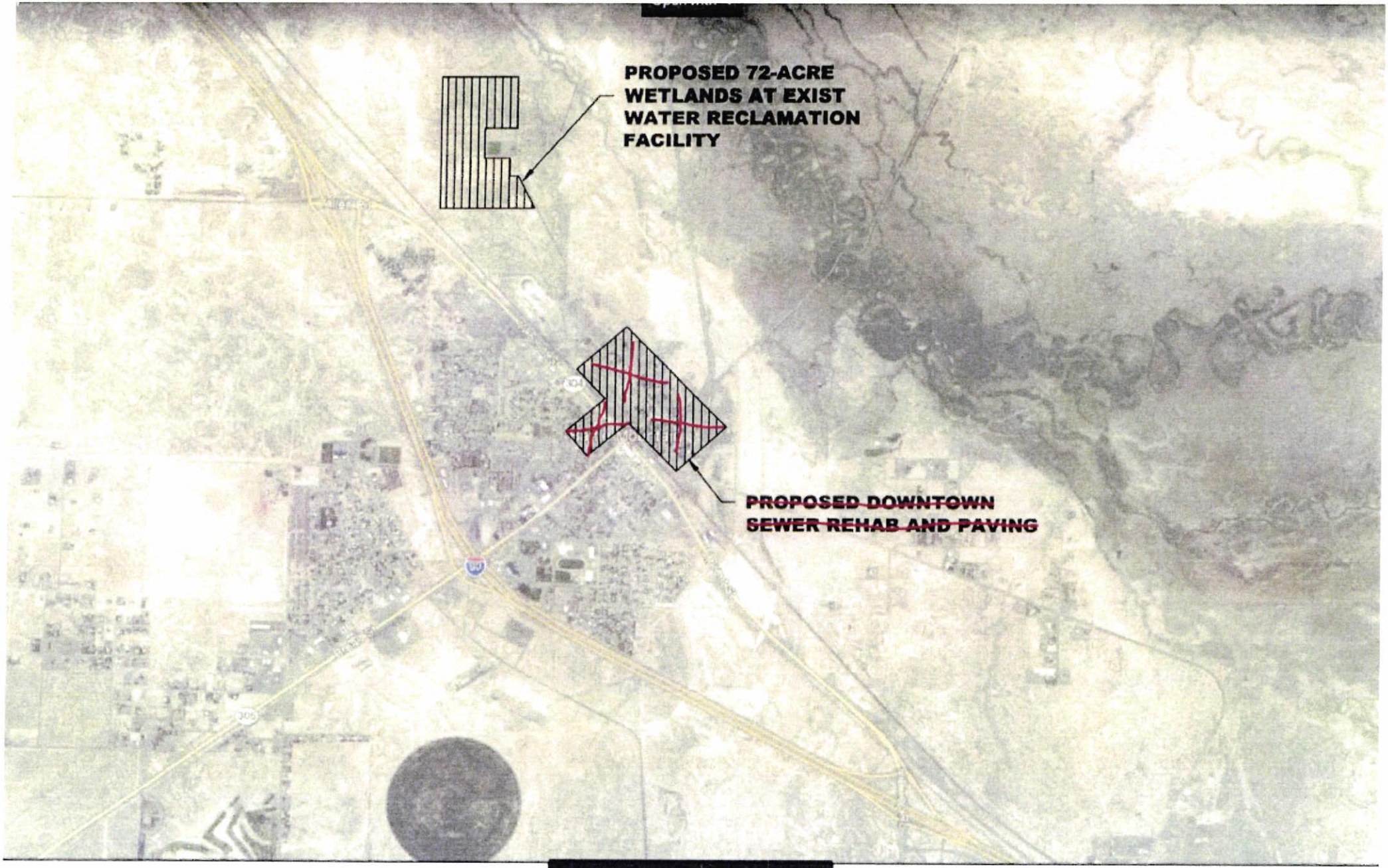
Description	Amount	Carry to Summary
Total Base Wages from Above	$22,026.80	
CPI (2% X Base Wages)	$440.54	
Subtotal Wages	$22,467.34	51020
Overtime (attach justification)		51030
Total Gross Wages	$22,467.34	
Benefits & Taxes:		
Unemploymnet (4% of Gross OR Specific ID)	$898.69	52012
Medicare (1.45% X Total Gross Wages)	$325.78	52016
FICA (6.2% X Subtotal Part Time Above)	$1,392.97	52018
Worker's Compensation (6% X Total Gross)	$1,348.04	52020
Total Benefits and Taxes	$3,965.48	
Total Personnel Costs	$26,432.82	


PROPOSED 16" WATER MAIN , 12" SEWER MAIN AND PAVING ON YELLOWBRICK ROAD
YELLOWBRICK RD
PROPOSED BOOSTER PUMP UPGRADE AT EXIST. WELL 6
PROPOSED 16" WATER MAIN AND PAVING FROM KAYCI ROAD TO ROUND MOUNTAIN ROAD
RND MTN RD
PROPOSED 18" WATER MAIN UNDER I-80
KAYCI RD
PROPOSED SAFETY SS LIFT STATION REHAB
B.V.
PROPOSED 12" WATER MAIN FROM BUENA VISTA TO CHUKAR LANE AND PAVING
CHKR LN
OLD 8A
PROPOSED 12" WATER MAIN FROM SHEEP CREEK TO SR 305 AND PAVING
SR 305
GOLF COURSE
PROPOSED 12" GRAVITY SEWER MAIN FROM SHEEP CREEK TO SAFETY SS LIFT STATION
PROPOSED 16" WATER MAIN FROM WATER STORAGE TANKS TO OLD 8A
EXIST 1.0 MG WATER STORAGE TANKS
AIRPORT
N

055


INSTALL YARD HYDRANT, 1" RP BACKFLOW DEVICE AND 1" PE WATER SERVICE. TIE INTO EXIST WATER SERVICE AT SILVER STATE SEWER LIFT STATION.
SILVER STATE SEWER LIFT STATION
RADIUS 100'
50'
15"SS
EXIST SEWER MANHOLE
INSTALL 20'X 60' CONC. PAD WITH SEWER CLEANOUT AND FOOT PEDAL LID ON CLEANOUT
INSTALL 4" INSERTA TEE ON EXIST. 15" PVC SEWER MAIN AND 20 LF 4" SDR 35 PVC SEWER LATERAL
2ND STREET
N

NOT TO SCALE


PROPOSED 72-ACRE
WETLANDS AT EXIST
WATER RECLAMATION
FACILITY
PROPOSED DOWNTOWN
SEWER REHAB AND PAVING

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Yellowbrick Road Paving
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

1. Project Description and Location:
Please provide a detailed description of the project

Yellow Brick Road Off of 26th.

2. Project Justification:
Please describe why the project is needed.

Paving after water and sewer has been installed, connecting to West Humboldt.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

None

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

Moderate to High for future development.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Yellowbrick Road paving
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Ease of access to water and sewer.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $412,500
Engineering $61,875
Contingency $41,250
Total project $515,625

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Yellowbrick Road paving
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Seal every 3-5 years price dependent on oil prices. Budget item.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Budget.
Road & Bridge Repair and Maintenance.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Pave Sheep Creek
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Sheep Creek Road

2. Project Justification:
   Please describe why the project is needed.

   Pave after installation of water line.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Pave over proposed waterline.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High if waterline is approved. Not needed if waterline is not approved.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Pave Sheep Creek Road
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $213,750
Engineering $32,063
Contingency $21,375
Total project $267,188

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Pave Sheep Creek Road
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Road & Bridge O&M Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Budget. Oil prices determine cost.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Kayci Road to Round Mountain Road
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Pave Kayci Road to Round Mountain Drive

2. Project Justification:
   Please describe why the project is needed.

   Egress. Additional access for police and fire.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Fits Master plan.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Moderate.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Pave Kayci Road to Round Mountain
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Additional Access to water as well as police fire.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $330,000
Engineering $49,500
Contincency $33,000
Total project $412,500

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Pave Kayci Road
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Road & Bridge O&M Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Road & Bridge Repair & Maintenance.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Crush Rock
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Various pits throughout the county.

2. Project Justification:
   Please describe why the project is needed.

   Lack of gravel with rough edges throughout the county, and a surplus of oversize rock in the county pits.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   County road improvement.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High. This is a step towards major improvement in Lander County dirt road maintenance improvements.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Lower maintenance costs due to less time being spent on hauling material.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

I would like to see $100,000 for the first year.

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

N/A

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

N/A

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Sidewalks
Department Name	Road & Bridge
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   East 1st,2nd,3rd,4th,5th,6th,7th, and 8th street

2. Project Justification:
   Please describe why the project is needed.

   Public safety.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   N/A

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Low

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

5 Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

N/A

5. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Engineering $ FA-47
Project $1,000,000

6. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

7. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

N/A

8. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Road & Bridge Operating Budget

9. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Senior Center Parking
Department Name	Public Works
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   New concrete parking to include handicap parking.

2. Project Justification:
   Please describe why the project is needed.

   Deteriorating concrete.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   N/A

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Moderate

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

No Impact.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Total project $50,000

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

N/A

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

N/A

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

BUDGET SUBMISSION CHECKLIST

2019/2020

Water

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***SEVEN*** *copies of all submissions are to be hand delivered to the Finance Director by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Seven complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY MONDAY - FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
X		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	226-000
Department or Function Name	Water
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
33201	Wellhead Grant	-	
34065	Water Use Fees	622,000	
34089	Water Connection Fees	10,000	
36010	Rental Income	1,200	
38010	Interest Income	1,200	
38080	Miscellaneous Revenue	1,000	
	TOTAL	$ 635,400	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	226-000
Department or Function Name	Water
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
		-	
53360	Gas & Oil	9,550	
53676	Postage	3,000	
53880	Repair & Maintenance	112,500	
53920	Service & Supplies	30,500	
53930	Telephone / Fax	5,000	
53940	Travel & Training	2,000	
53980	Utilities	165,000	
		-	
53991	Minor Equipment/Furniture	4,400	
53995	Tech Fees	40,000	
		-	
54010	New Fixed Assets	20,000	
		-	
59500	Special Projects	50,000	
59700	Depreciation Expense	300,000	
54005	Capital Replacement	75,000	
54001	USDA Short Lived Assets	26,750	
54002	AB198 Required Assets	33,030	
	TOTAL	$ 876,730	

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' water main sheep creek to SR 305
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   12'' water main from sheep creek to SR 305

2. Project Justification:
   Please describe why the project is needed.

   Supply water to 6 additional homes. Put water in before re-paving road.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Water before new road.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Moderate

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' Water main
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Could save tearing up new asphalt.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $236,025
Engineering $35,404
Contingency $23,603
Total project $295,032

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' water main
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair & Maintenance Budget

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	16'' Water Main under Freeway
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
Please provide a detailed description of the project

16'' Water main under freeway to supply south side of freeway with sufficient water during peak use.

2. Project Justification:
Please describe why the project is needed.

Currently we have 2. 8'' water mains under the freeway feeding town causing low volume problems during peak while well 6 isn't in use.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

Balances the system

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

Moderate

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	16'' water main under freeway
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $583,500
Engineering $87,525
Contingency $58,350
Total Project $ 729,375

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	16'' water main under freeway
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair and maintenance

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' Water & Sewer Main Yellowbrick Road
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Yellowbrick Road To Humboldt st.

2. Project Justification:
   Please describe why the project is needed.

   Putting water & Sewer in prior to paving.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Future development. Getting away from septics where possible.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Moderate to High

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' water & Sewer Main
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Additional room for development, fire protection, help alleviate septic density problem.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Water
Project $493,100
Engineering $73,965
Contingency $49,310
Total Water $ 616,375
Sewer
Project $593,000
Engineering $88,950
Contingency $59,300
Total Sewer $741,250

Total Project $1,357,625

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12'' water & Sewer
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Operating Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair & Maintenance Budget

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Well 6 Booster pump & Associated disch. piping and valving
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
Please provide a detailed description of the project

Well 6 pump booster pump allowing the 2 million gallon tank at well 6 to be used when the well in not in use due to high Arsenic levels.

2. Project Justification:
Please describe why the project is needed.

Additional storage. Providing the town on the North side of the freeway with water in the event problems occur on south side. Keeping up with demand during peak.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

Taking a load off the wells 7,8,9, during summer use. adding 2 Million gallons storage and use when well 6 isn't in operation.

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

High

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Well 6 Booster pump
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

project $185,000
Engineering $27,750
Contingency $18,500
Total Cost $231,250

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Well 6 Booster pump
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

O&M budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Repair & Maintenance budget

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

If well 9 in the valley goes down we have no way of providing the water needed to town during peak without well 6.

Signature

Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	16'' main from tanks to old 8A
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   New water main from south tanks connecting to 16'' main on old 8A

2. Project Justification:
   Please describe why the project is needed.

   Stabilizing town pressure at peak use, additional service for the town. Keeping the town in water in the event we have problems with the existing 16'' servicing town. (Redundancy)

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Safety for the town water supply.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	16'' Main to old 8A
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $2,008,000
Engeenering $302,000
Contingency $ 200,800
Total $ 2,510,000

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp-055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	
Department Name	
Prepared By	

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Operating budget, General maintenance.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Repair & Maintenance Fund

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

Please feel free to ask at the time of meeting or before for full explanation.

Signature

01-29-2018
Date

OPERATING BUDGET-PERSONNEL

Summary

Water Dept **226-000**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Laborer Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$20,156.02	$116,389.78		$136,550.00	
51031	Stand-by		$6,700.00		$6,700.00	
51030	Overtime/ Call Back		$16,000.00		$16,000.00	$159,250.00
52010	Group Insurance	$2,261.00	$38,500.00		$40,765.00	
52012	Unemployment	$2,106.23	$5,964.48		$8,075.00	
52013	Vacation Accrual	$806.24	$8,147.28		$8,955.00	
52014	Bonus	$100.00	$1,875.00		$1,975.00	
52016	Medicare	$305.40	$2,162.12		$2,470.00	
52018	FICA					
52020	Workman's Comp	$3,159.34	$5,964.48		$9,125.00	
52040	Retirement (PERS)	$1,717.08	$32,199.20		$33,920.00	$105,285.00
	Totals	$30,611.31	$233,902.36		$264,535.00	$264,535.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Foreman (10%) Bert	$9,012.46
CPI & Merit 7%	$630.87
Subtotal EE/ER	$9,643.33
Employees Election Employer Only PERS	
CPI & Merit 4%	0.00
Subtotal Employer Only	0.00
Total Base Salary	9,012.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$9,012.46	
CPI & Merit 7%	$630.87	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,500.22	
Contract Payment of Termination	$9,012.46	
Subtotal Gross Salary for Summary	$20,156.02	51020
Vacation (4% X Gross OR Specific ID)	$806.24	52013
Bonus	$100.00	52014
Total Gross Salary	$21,062.26	
Benefits & Taxes:		
Group Insurance	$2,261.00	52010
Unemployment (10% X Gross OR Specific ID)	$2,106.23	52012
Medicare (1.45% X Gross)	$305.40	52016
Worker's Compensation (15% X Total Gross)	$3,159.34	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$0.00	
(15.25% X Subtotal EE/ER above)	$1,717.08	
Total Retirement	$1,717.08	52040
Total Benefits and Taxes	$9,549.05	
Total Personnel Costs	$30,611.31	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
W&S Tech I/John (50%)	21	$20.57	1040	$21,392.80
W&S Tech I/Vacant (50%)	21	$20.18	1040	$20,987.20
W&S Executive Secretary (50%)				
CPI & Merit 4%				$1,695.20
Subtotal EE/ER				$44,075.20
Employees Electing Employer Only PERS				
W&S Lead I/Brad (50%)	25	$24.52	1040	$25,500.80
W&S Tech III/Todd (50%)	23	$22.23	1040	$23,119.20
Secretary/Dimitroff (25%)	20	$27.60	520	$14,352.00
CPI & Merit 4%				$2,518.88
Subtotal Employer Only				$65,490.88
			Total	$105,352.00

Description	Amount	Carry to
Total Base Wages from Above	$105,352.00	
CPI & Merit 4%	$4,214.08	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,823.70	
Subtotal Wages for Summary	$116,389.78	51020
Stand By (attach justification)	$6,700.00	51031
Callback/Holiday worked (Pers Included in Calculation)	$4,000.00	51030
Overtime (attach justification)	$12,000.00	51030
Vacation (7% of Gross OR Specific ID)	$8,147.28	52013
Bonus	$1,875.00	52014
Total Gross Wages	$149,112.07	
Benefits & Taxes:		
Group Insurance	$38,500.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$5,964.48	52012
Medicare (1.45% X Total Gross Wages)	$2,162.12	52016
Worker's Compensation (4% X Total Gross)	$5,964.48	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$22,761.14	
(15.25% X Subtotal Full Time Above)	$9,438.06	
Total Retirement	$32,199.20	52040
Total Benefits and Taxes	$84,790.29	
Total Personnel Costs	$233,902.36	

BUDGET SUBMISSION CHECKLIST

2019/2020

Sewer

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***SEVEN*** *copies of all submissions are to be hand delivered to the Finance Director by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Seven complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY MONDAY - FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
X		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	236-000
Department or Function Name	Sewer
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
34075	Sewer Use Fees	690,000	
34090	Sewer Connection Fees	1,000	
36010	Rental Income	2,100	
38010	Interest Income	6,600	
38080	Miscellaneous Revenue	1,000	
31050	1/4% Sales Tax	600,000	
	TOTAL	$ 1,300,700	

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	236	FY 19-20
Department or Function Name	Sewer	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53280	Engineering	2,000	
53360	Gas & Oil	11,000	
53676	Postage	2,600	
53880	Repair & Maintenance	150,000	
53885	Ormat Road Maintenance	30,000	
53920	Service & Supplies	33,800	
53930	Telephone/Fax	3,900	
53940	Travel & Training	2,000	
53980	Utilities	92,250	
53991	Minor Equip/Furniture	5,000	
53995	Tech Fees	22,000	
54005	Capital Replacement	75,000	
54010	New Fixed Assets	35,000	
59500	Special Projects	50,000	
59700	Depreciation Expense	340,000	
	TOTAL	**854,550**	

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	New 12" sewer Main from Sheep Creek Road to Safety lift station.
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   New 12" Sewer main from Sheep Creek Road to Safety lift station

2. Project Justification:
   Please describe why the project is needed.

   Expand service area. Expand areas for development, relieve septic density.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   We must take Echo Bay lift station to WWTP (proposed new project.) Prior to adding the additional waste water to Safety Lift Station.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12" Sewer main Sheep Creek
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Additional sewer services. Planning and Zoning will have more breathing room for growth.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $1,057,250
Engineering $158,588
Contingency $105,725
Total Project $1,321,563

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	12" Sewer Main Sheep Creek
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M budget.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair & Maintenance budget.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	New Sewer lift station and 8'' force main
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   New sewer lift station and force main from White knife to (WWTP) waste. water. treatment. plant.

2. Project Justification:
   Please describe why the project is needed.

   Make additional room for growth south east of SR 305. Help relieve septic density problems.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Complying with masterplan. Infilling.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	New lift station & 8'' force main
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

Helps immensely with planning and zoning.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $2,178,000
Engineering $326,700
Contingency $217,800
Total project $2,722,500

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Lift station & force amin
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Power will need to be looked at time of operation.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Additional power will need to be added to the O&M Budget.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Existing Safety Lift Station Rehab
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Sewer lift station in front of Sheriffs office.

2. Project Justification:
   Please describe why the project is needed.

   Many years of use has caused erosion to the interior surface. Cheaper to rehab then replace.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Preventive maintenance for years of problem free service in the future.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   Moderate to High.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Safety Lift Station Rehab
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $678,000
Engineering $101,700
Contingency $67,800
Total Project $847,500

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Safety Lift Station
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M Budget.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair & Maintenance.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	72 Acre Wetland at Existing WWTP
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project

   Wastewater Treatment Plant Wetlands.

2. Project Justification:
   Please describe why the project is needed.

   Keep compliance with NDEP Requirements.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

   Staying compliant with NDEP and avoiding fines.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities

   High.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	WWTP Wetlands
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $594,000
Engineering $89,100
Contingency $59,400
Total Project $742,500

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	
Department Name	
Prepared By	

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M Budget

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer Repair & Maintenance Budget.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	RV DUMP STATION
Department Name	Water & Sewer
Prepared By	Bartolo Ramos

1. Project Description and Location:
Please provide a detailed description of the project

RV dump station, located at Silver State Lift Station, off North 2nd street.

2. Project Justification:
Please describe why the project is needed.

Help eliminate RV dumping within Lander County.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

N/A

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

Moderate.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

N/A

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

Project $40,033
Engineering $6,050
Contingency $4,033
Total project $50,116

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

Water & Sewer O&M Budget

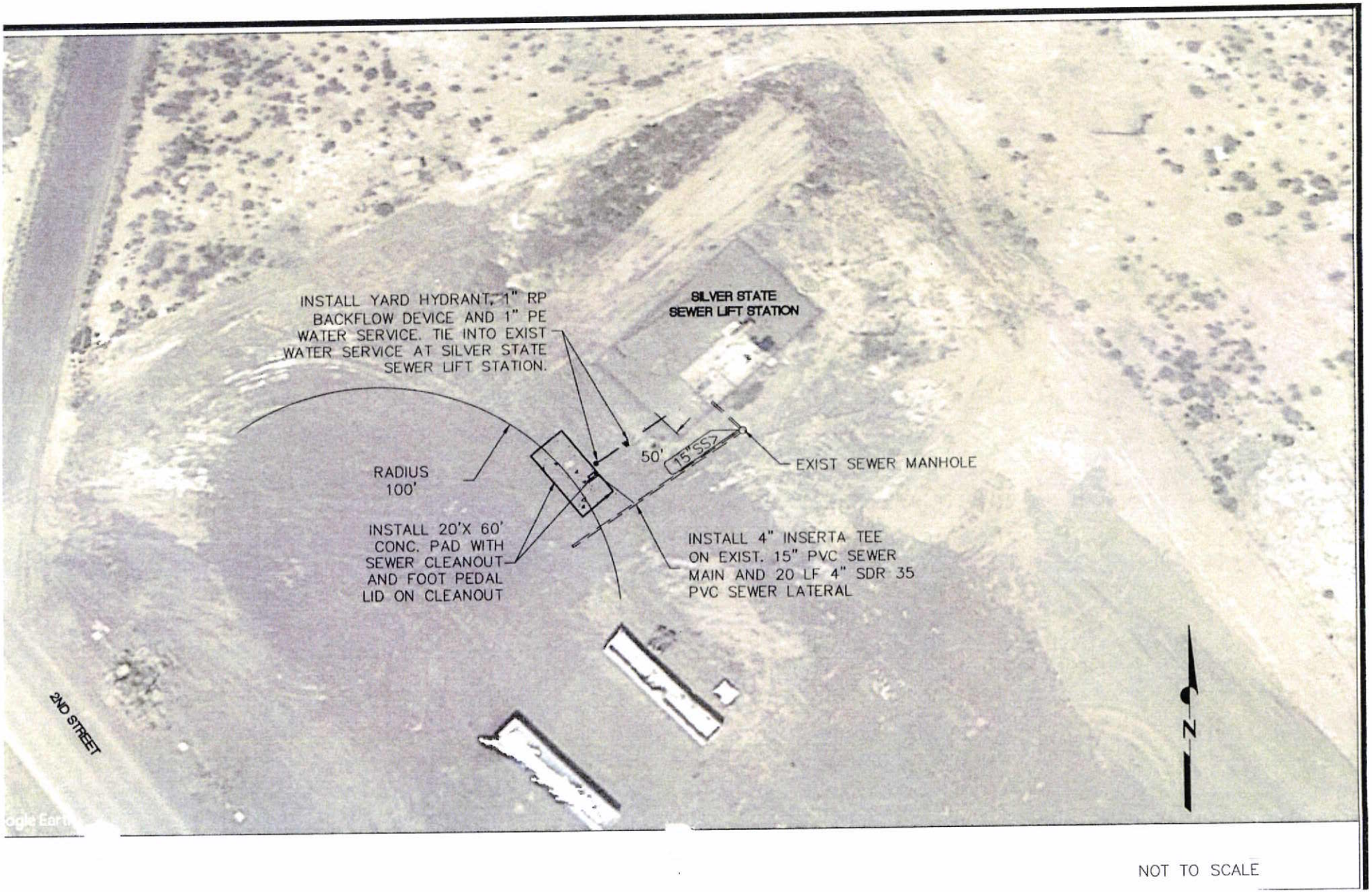
9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

Water & Sewer O&M Budget

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

_____ _____

Signature Date


INSTALL YARD HYDRANT, 1" RP BACKFLOW DEVICE AND 1" PE WATER SERVICE. TIE INTO EXIST WATER SERVICE AT SILVER STATE SEWER LIFT STATION.
SILVER STATE SEWER LIFT STATION
RADIUS 100'
50'
15"SS
EXIST SEWER MANHOLE
INSTALL 20'X 60' CONC. PAD WITH SEWER CLEANOUT AND FOOT PEDAL LID ON CLEANOUT
INSTALL 4" INSERTA TEE ON EXIST. 15" PVC SEWER MAIN AND 20 LF 4" SDR 35 PVC SEWER LATERAL
2ND STREET
N

NOT TO SCALE

OPERATING BUDGET-PERSONNEL

Summary

Sewer Dept **236-000**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Laborer Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$20,156.02	$116,389.78		$136,550.00	
51031	Stand-by		$6,700.00		$6,700.00	
51030	Overtime/ Call Back		$16,000.00		$16,000.00	$159,250.00
52010	Group Insurance	$2,261.00	$38,500.00		$40,765.00	
52012	Unemployment	$2,106.23	$5,964.48		$8,075.00	
52013	Vacation Accrual	$806.24	$8,147.28		$8,955.00	
52014	Bonus	$100.00	$1,875.00		$1,975.00	
52016	Medicare	$305.40	$2,162.12		$2,470.00	
52018	FICA					
52020	Workman's Comp	$3,159.34	$5,964.48		$9,125.00	
52040	Retirement (PERS)	$1,717.08	$32,199.20		$33,920.00	$105,285.00
	Totals	$30,611.31	$233,902.36		$264,535.00	$264,535.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Foreman (10%) Bert	$9,012.46
CPI & Merit 7%	$630.87
Subtotal EE/ER	$9,643.33
Employees Election Employer Only PERS	
CPI & Merit 4%	0.00
Subtotal Employer Only	0.00
Total Base Salary	9,012.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$9,012.46	
CPI & Merit (7%)	$630.87	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,500.22	
Contract Payment of Termination	$9,012.46	
Subtotal Gross Salary for Summory	$20,156.02	51020
Vacation (4% X Gross OR Specific ID)	$806.24	52013
Bonus	$100.00	52014
Total Gross Salary	$21,062.26	
Benefits & Taxes:		
Group Insurance	$2,261.00	52010
Unemployment (10% X Gross OR Specific ID)	$2,106.23	52012
Medicare (1.45% X Gross)	$305.40	52016
Worker's Compensation (15% X Total Gross)	$3,159.34	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$0.00	
(15.25% X Subtotal EE/ER above)	$1,717.08	
Total Retirement	$1,717.08	52040
Total Benefits and Taxes	$9,549.05	
Total Personnel Costs	$30,611.31	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
W&S Tech I/John (50%)	21	$20.57	1040	$21,392.80
W&S Tech I/Vacant (50%)	21	$20.18	1040	$20,987.20
Executive Secretary I (50%)				
CPI & Merit 4%				$1,695.20
Subtotal EE/ER				$44,075.20
Employees Electing Employer Only PERS				
W&S Lead I/Brad (50%)	25	$24.52	1040	$25,500.80
W&S Tech III/Todd (50%)	23	$22.23	1040	$23,119.20
Secretary/Dimitroff (25%)	20	$27.60	520	$14,352.00
CPI & Merit 4%				$2,518.88
Subtotal Employer Only				$65,490.88
			Total	$105,352.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$105,352.00	
CPI & Merit 4%	$4,214.08	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,823.70	
Subtotal Wages for Summary	$116,389.78	51020
Stand By (attach justification)	$6,700.00	51031
Callback/Holiday worked (Pers Included in Calculation)	$4,000.00	51030
Overtime (attach justification)	$12,000.00	51030
Vacation (7% of Gross OR Specific ID)	$8,147.28	52013
Bonus	$1,875.00	52014
Total Gross Wages	$149,112.07	
Benefits & Taxes:		
Group Insurance	$38,500.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$5,964.48	52012
Medicare (1.45% X Total Gross Wages)	$2,162.12	52016
Worker's Compensation (4% X Total Gross)	$5,964.48	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$22,761.14	
(15.25% X Subtotal Full Time Above)	$9,438.06	
Total Retirement	$32,199.20	52040
Total Benefits and Taxes	$84,790.29	
Total Personnel Costs	$233,902.36	

LINE ITEMS WITH EXPLANATIONS

DEPARTMENT NAME: LANDER COUNTY RECORDER

PREPARED BY: LESLEY BUNCH

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
290-000-53640	Mine Claim Maps	$ 30,000.
To continue to update Plat Maps		
290-000-59950	Misc	$120,500.
Record Conversion		

The overall total budgeted amount for 2019-2020 has not increased from 2018-2019.

LINE ITEMS WITH EXPLANATIONS

DEPARTMENT NAME: LANDER COUNTY RECORDER

PREPARED BY: LESLEY BUNCH

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
300-067-53920	Technology fees	$ 17,500.
300-067-53991	Minor Equip/Furniture	$ 5,000.
300-067-59950	Miscellaneous	$ 2,500.

The overall total budgeted amount for 2019-2020 has not increased from 2018-2019.

BUDGET SUBMISSION CHECKLIST

2019/2020

Battle Mountain Landfill

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***SEVEN*** *copies of all submissions are to be hand delivered to the Finance Director by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Seven complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY MONDAY - FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

PERSONNEL REQUEST

2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

N/A

	TOTAL	$ -	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
53280	Engineering	30,000	SRK Engineering
		-	
53360	Gas & Oil	60,000	
		-	
53425	Financial Assurance	32,000	
53676	Postage	350	
		-	
53880	Repair & Maintenance	40,000	
		-	
53920	Service & Supplies	5,000	
53940	Travel & Training	15,000	Swana Training/Landfill-Est. per person $2,000-$2,500, class alone
53980	Utilities	**3,250**	
54010	Fixed Assets	90,000	
54005	Capital Replacement	60,000	
		-	
	TOTAL	$ 335,600	

- 150,000
185,600

MINOR EQUIPMENT/FURNITURE
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

Item Description	Amount
N/A	
TOTAL	$0.00

CAPITAL OUTLAY DETAIL
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

Item Description	Amount
TOTAL	$ -

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project.

   N/A

2. Project Justification:
   Please describe why the project is needed.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

5. Impact of the Proposed Project to Other County Departments:
Please describe how the project will affect other county departments.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

011 Fund
055 Capital Fund

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-058
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

Signature

Date

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Battle Mountain Landfill

Description	Current FY2019-2020	Year 1 FY2020-2021	Year 2 FY2021-2022	Year 3 FY2022-2023	Year 4 FY2023-2024	Year 5 FY2024-2025	Total
							$ -
Total 2019/2020 Budget:							**$ -**

OPERATING BUDGET-PERSONNEL

Summary

Landfill **011-058**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$20,156.02	$143,220.26		$163,380.00	
51030	Overtime/ Call Back		$5,000.00		$5,000.00	$168,380.00
52010	Group Insurance	$2,261.00	$43,200.00		$45,465.00	
52011	Clothing Allowance					
52012	Unemployment	$2,106.23	$8,083.89		$10,195.00	
52013	Vacation Accrual	$806.24	$11,457.62		$12,265.00	
52014	Bonus	$100.00	$2,000.00		$2,100.00	
52016	Medicare	$305.40	$4,850.34		$5,160.00	
52018	FICA					
52020	Workman's Comp	$3,159.34	$12,125.84		$15,290.00	
52040	Retirement (PERS)	$1,717.08	$43,974.44		$45,695.00	$136,170.00
	Totals	$30,611.31	$273,912.39		$304,550.00	$304,550.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Road and Bridge Foreman (10%) Bert	$9,012.46
CPI & Merit 7%	$630.87
Subtotal EE/ER	$9,643.33
Employees Election Employer Only PERS	
Subtotal Employer Only	$0.00
Total Base Salary	$9,012.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$9,012.46	
CPI & Merit (7%)	$630.87	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,500.22	
Contract Payment of Termination	$9,012.46	
Subtotal Salary for Summary	$20,156.02	51020
Vacation (4% X Gross OR Specific ID)	$806.24	52013
Bonus	$100.00	52014
Total Gross Salary	$21,062.26	
Benefits & Taxes:		
Group Insurance	$2,261.00	52010
Unemployment (10% X Gross OR Specific ID)	$2,106.23	52012
Medicare (1.45% X Gross)	$305.40	52016
Worker's Compensation (15% X Total Gross)	$3,159.34	52020
Retirement:		
29.25% X Subtotal Employer Only above	$0.00	
15.25% X Subtotal EE/ER above	$1,717.08	
Total Retirement	$1,717.08	52040
Total Benefits and Taxes	$9,549.05	
Total Personnel Costs	$30,611.31	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Landfill Equip Operator/Edgar	22	$20.99	2080	43,659.20
Gatekeeper/Melissa	16	$16.58	2080	34,486.40
CPI & Merit 4%				3,125.82
Subtotal EE/ER				81,271.42
Employees Electing Employer Only PERS				
Maintainer III/Griffith	24	$22.71	2080	47,236.80
				0.00
CPI & Merit 4%				1,889.47
Subtotal Employer Only				49,126.27
			Total	125,382.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$125,382.40	
CPI & Merit 4%	$5,015.30	
PERS Election (Subtotal X 1.153912 - Subtotal)	$12,822.56	
Subtotal Wages for Summary	$143,220.26	51020
Call Back	$1,000.00	51030
Overtime (attach justification)	$4,000.00	51030
Vacation (8% of Gross OR Specific ID)	$11,457.62	52013
Bonus	$2,000.00	52014
Total Gross Wages	$161,677.88	
Benefits & Taxes:		
Group Insurance	$43,200.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$8,083.89	52012
Medicare (3% X Total Gross Wages)	$4,850.34	52016
Worker's Compensation (7.5% X Total Gross)	$12.125.84	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$29,295.71	
(15.25% X Subtotal Employer/Employee Above)	$14,678.73	
Total Retirement	$43,974.44	52040
Total Benefits and Taxes	$112,234.51	
Total Personnel Costs	$273,912.39	

BUDGET SUBMISSION CHECKLIST

2019/2020

Austin Landfill

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***TWO*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
		Capital Outlay Detail
		Capital Improvement Project Proposal
		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
	N/A		
	TOTAL	$ -	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
53921	Aus/King Oper Contract	78,000	
		-	
53880	Repair & Maintenance	2,500	
	TOTAL	$ 80,500	

PERSONNEL REQUEST
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

Item Description	Amount
N/A	

MINOR EQUIPMENT/FURNITURE
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

Item Description	Amount
N/A	
TOTAL	

CAPITAL OUTLAY DETAIL
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

Item Description	Amount
None	
TOTAL	$ -

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project.

   NONE

2. Project Justification:
   Please describe why the project is needed.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Landfill
Prepared by	Bartolo Ramos

5. Impact of the Proposed Project to Other County Departments:
Please describe how the project will affect other county departments.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	011-059
Department or Function Name	Austin Lanfill
Prepared by	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

Signature

Date

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Austin Landfill

Description	Current FY2019-2020	Year 1 FY2020-2021	Year 2 FY2021-2022	Year 3 FY2022-2023	Year 4 FY2023-2024	Year 5 FY2024-2025	Total

INDIGENT HEALTH NURSE BUDGET FOR 2019/2020

Lander County Community Health Budget FY 2019/2020

Postage	$200.00	Adjusted $200 from Rent
Public Health Nurse	$71,000.00	No change
Rent	$7,200.00	Transferred $200 to Postage
Service & Supplies	$6,000.00	No change
Travel & Training	$1,500.00	No change
Professional Services	$100,000.00	No Change
State Pass Thru Mandate	500,000.00	No Change
Telephone / Fax	2,800.00	No Change
	688,700.00	

OPERATING BUDGET-PERSONNEL

Summary

Public Health **003-040**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Total	
51010	Salaries Admin				
51020	Salaries & Wages	$120,086.85	$49,453.70	$169,545.00	
51030	Overtime		$500.00	$500.00	$170,045.00
52010	Group Insurance	$30,500.00	$20,000.00	$50,500.00	
52012	Unemployment	$6,644.79	$2,776.14	$9,425.00	
52013	Vacation Accrual	$12,308.90	$5,069.00	$17,380.00	
52014	Bonus	$500.00	$500.00	$1,000.00	
52016	Medicare	$1,926.99	$805.08	$2,735.00	
52018	FICA				
52020	Workman's Comp	$3,986.87	$1,665.68	$5,655.00	
52040	Retirement (PERS)	$18,401.69	$7,630.14	$26,035.00	$112,730.00
	Totals	$194,356.09	$88,399.74	$282,775.00	$282,775.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Health Nurse/Abby				$100,000.00
CPI & Merit 4%				$4,000.00
Subtotal EE/ER				$104,000.00
Employees Election Employer Only PERS				
				$0.00
				$0.00
Subtotal ER Only				$0.00
			Total	$100,000.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$100,000.00	
CPI & Merit (4% X Base Wages) Grade Change/Not Eligi	$4,000.00	
PERS Election (Subtotal X 1.153912 - Subtotal)	$16,086.85	
Subtotal Wages For Summary	$120,086.85	51020
Overtime (attach justification)		51030
Vacation (10.25% of Gross OR Specific ID)	$12,308.90	52013
Bonus	$500.00	52014
Total Gross Wages	$132,895.75	
Benefits & Taxes:		
Group Insurance	$30,500.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$6,644.79	52012
Medicare (1.45% X Total Gross Wages)	$1,926.99	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$3,986.87	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER from Above)	$18,401.69	
Total Retirement	$18,401.69	52040
Total Benefits and Taxes	$61,460.34	
Total Personnel Costs	$194,356.09	

Sheet #2

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Health Prog. Assist./Nilla	20	19.78	2080	$41,142.40
CPI & Merit 4%				$1,645.70
Subtotal EE/ER				$42,788.10
Employees Election Employer Only PERS				
				$0.00
				$0.00
Subtotal ER Only				$0.00
			Total	$41,142.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$41,142.40	
CPI & Merit (4% X Base Wages) Grade Change/Not Eli	$1,645.70	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,665.60	
Subtotal Wages For Summary	$49,453.70	51020
Overtime (attach justification)	$500.00	51030
Vacation (10.25% of Gross OR Specific ID)	$5,069.00	52013
Bonus	$500.00	52014
Total Gross Wages	$55,522.70	
Benefits & Taxes:		
Group Insurance	$20,000.00	52010
Unemploymnet (5% of Gross OR Specific ID)	$2,776.14	52012
Medicare (1.45% X Total Gross Wages)	$805.08	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$1,665.68	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER from Above)	$7,630.14	
Total Retirement	$7,630.14	52040
Total Benefits and Taxes	$32,877.03	
Total Personnel Costs	$88,399.74	

2019 – 2020

BUDGET REQUEST

FUND 003

INDIGENT FUND

30. Ind. Soc. Ser.

SUBMITTED BY SANDI SMITH

JANUARY 23, 2019

Budget Submission Checklist

Submissions Due by Friday, February 4, 2019, at 5:00 P.M.

Fund: Indigent Fund - 003

Enc	N/A	
	X	Revenue Estimates
	X	Personnel Request
X		Line Item Operating Budget-Non-Personnel
	X	Minor Equipment/Furniture
	X	Capitol Outlay Detail
	X	Capitol Improvement Project Proposal
	X	Five Year capital Improvement Program Worksheet
	X	Grants to Lander county Review Form
	X	Grants from Lander County Request Form

LINE ITEM OPERATING BUDGET FY 2019/2020
NON PERSONNEL

FUND NUMBER: 003
DEPARTMENT NUMBER: 041
INDIGENT FUND
PREPARED BY: SANDI SMITH

ACCOUNT NAME		AMOUNT	REFERENCE TO DETAIL
OPERATING EXPENDES			
53618	GENERAL ASSISTANCE	25,000	
TOTAL OPERATING EXPENSES: $25,000.00			
SERVICE AND SUPPLIES			
59560	COPIER CONTRACT	600.00	NO INCREASE IN ANY
53676	POSTAGE	200.00	
53920	SUPPLIES	1,200.00	
53930	TRAVEL	2,000.00	
TOTAL SEERVICE AND SUPPLY EXPENSES:		**$4,000.00**	
TOTAL LINE ITEM BUSGET REQUEST:		**$29,000.00**	

OPERATING BUDGET-PERSONNEL

Summary

Social Services **003-041**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Total	
51010	Salaries Admin				
51020	Salaries & Wages	$30,289.80		$30,290.00	
51030	Overtime				$30,290.00
52010	Group Insurance	$4,800.00		$4,800.00	
52011	Clothing Allowance				
52012	Unemployment	$1,208.81		$1,210.00	
52013	Vacation Accrual	$3,634.78		$3,635.00	
52014	Bonus	$825.00		$825.00	
52015	Sick Leave Accrual	$5,544.00		$5,545.00	
52016	Medicare	$584.26		$585.00	
52018	FICA				
52020	Workman's Comp	$1,611.74		$1,615.00	
52040	Retirement (PERS)	$9,101.08		$9,105.00	$27,320.00
	Totals	$57,599.47		$57,610.00	$57,610.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Social Service Director/Sandi (33%)	$29,124.81
CPI & Merit 4%	$1,164.99
Subtotal Employer Only	$30,289.80
Total Base Salary	$29,124.81

Description	Amount	Carry to Summary
Total Base Salary from Above	$29,124.81	
CPI & Merit (4%)	$1,164.99	
Subotal Gross Salary for Summary	$30,289.80	51020
Vacation (12% X Gross OR Specific ID)	$3,634.78	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$5,544.00	52015
Bonus	$825.00	52014
Total Gross Salary	$40,293.58	
Benefits & Taxes:		
Group Insurance (%/EE/Mth OR Specific ID)	$4,800.00	52010
Unemployment (3% X Gross OR Specific ID)	$1,208.81	52012
Medicare (1.45% X Gross)	$584.26	52016
Worker's Compensation (4.00% X Total Gross)	$1,611.74	52020
Retirement:		
29.25% X Subtotal Employer Only above	$9,101.08	
Total Retirement	$9,101.08	52040
Total Benefits and Taxes	$17,305.89	
Total Personnel Costs	$57,599.47	

2019 – 2020

BUDGET REQUEST

FUND 004

STATE MEDICAL INDIGENCY

SUBMITTED BY SANDI SMITH

JANUARY 23, 2019

My Copy

Budget Submission Checklist

Submissions Due by Monday, February 4, 2019, at 5:00 P.M.

Fund: State Medical Indigent Fund - 004

Enc	N/A	
	X	Revenue Estimates
	X	Personnel Request
X		Line Item Operating Budget-Non-Personnel
	X	Minor Equipment/Furniture
	X	Capitol Outlay Detail
	X	Capitol Improvement Project Proposal
	X	Five Year capital Improvement Program Worksheet
	X	Grants to Lander county Review Form
	X	Grants from Lander County Request Form

LINE ITEM OPERATING BUDGET FY 2019/2020
NON PERSONNEL

FUND NUMBER: 004
DEPARTMENT NUMBER: 000
STATE MEDICAL INDIGENT FUND
PREPARED BY: SANDI SMITH

ACCOUNT NAME	AMOUNT	REFERENCE TO DETAIL
OPERATING EXPENSES - MEDICAL		
53620 MEDICAL SUPPORT	66,688.00	
53626 LONG TERM CARE	494,633.00	INCREASED BY104.5% PER NRS 428.295

TOTAL INDIGENT MEDICAL OPERATING EXPENSES: $561,321.00

EXPENSES PAID TO THE STATE PER NRS 428 ARE AN ESTIMATE ONLY

59377 STATE 0.015	522,482.00	LAST YR. AMOUNT
59455 STATE 0.01	Removed 7/1/2018	

TOTAL PROJECTED EXPENSES TO BE PAID TO THE STATE; $522,482.00.

TOTAL PROJECTED STATE MEDICAL INDIGENCY NON PERSONNEL BUDGET $1,083,380.00

OPERATING BUDGET-PERSONNEL

Summary

Social Services-State **004-000**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Total	
51010	Salaries Admin				
51020	Salaries & Wages	$30,289.80		$30,290.00	
51030	Overtime				$30,290.00
52010	Group Insurance	$4,800.00		$4,800.00	
52011	Clothing Allowance				
52012	Unemployment	$1,208.81		$1,210.00	
52013	Vacation Accrual	$3,634.78		$3,635.00	
52014	Bonus	$825.00		$825.00	
52015	Sick Leave Accruals	$5,544.00		$5,545.00	
52016	Medicare	$584.26		$585.00	
52018	FICA				
52020	Workman's Comp	$1,611.74		$1,615.00	
52040	Retirement (PERS)	$9,101.08		$9,105.00	$27,320.00
	Totals	$57,599.47		$57,610.00	$57,610.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Election Employer Only PERS	
Social Service Director/Sandi (33%)	$29,124.81
CPI & Merit 4%	$1,164.99
Subtotal Employer Only	$30,289.80
Total Base Salary	$29,124.81

Description	Amount	Carry to Summary
Total Base Salary from Above	$29,124.81	
CPI & Merit (4%)	$1,164.99	
Subtotal Gross Salary for Summary	$30,289.80	51020
Vacation (12% X Gross OR Specific ID)	$3,634.78	52013
Bonus	$825.00	52014
Sick Leave ($16,800.00 Cap per employees eligible)	$5,544.00	52015
Total Gross Salary	$40,293.58	
Benefits & Taxes:		
Group Insurance (%/EE/Mth OR Specific ID)	$4,800.00	52010
Unemployment (3% X Gross OR Specific ID)	$1,208.81	52012
Medicare (1.45% X Gross)	$584.26	52016
Worker's Compensation (4.00% X Total Gross)	$1,611.74	52020
Retirement:		
29.25% X Subtotal Employer Only above	$9,101.08	
Total Retirement	$9,101.08	52040
Total Benefits and Taxes	$17,305.89	
Total Personnel Costs	$57,599.47	

AGRICULTURE EXTENSION BUDGET FOR 2019/2020

University of Nevada
Cooperative Extension

TO: Lander County Commissioners

THRU: Lander County Finance

FROM: Lander County Cooperative Extension
Shannon Berumen, Executive Secretary III

DATE: January 29, 2019

RE: Fiscal Year 2019-2020 Budget

Attached please find the FY 2019-2020 budget submission checklist, Non- Personnel Line Item Operating Budget, and estimated Personnel Budget for the Lander County Cooperative Extension.

In the 2019-2020 fiscal year, our staff and volunteers are committed to continue 4-H youth development and increase the services and activities to Lander County residents, their families, businesses, and other community organizations through the following goals: representing Cooperative Extension at meetings and events, increasing our staff and volunteer professional development, and growth of programs in the Extension Programming areas of Agriculture, Community Development, Natural Resources, Children, Youth, and Families, Health and Nutrition, and Horticulture.

Programming in 2018 included twelve Grow Your Own classes, two pesticide safety and certification classes, eight Seniors Eating Well Lessons, pest and plant identification, noxious weed education, and Radon education. Youth programming was also provided and included the Battle Mountain Youth Photo Camp that allowed 14 youth to learn about a small portion of the history of Battle Mountain as well as photography basics that they then shared with their families and others in the community and 4-H events and activities including eleven 4-H youth that participated in the Eureka and Tri-County Fairs. The 4-H/Youth Coordinator and volunteers also worked to provide other groups and clubs increasing the number of participants. Additionally, our office partnered with community and advisory groups to plan and implement the planting of native Nevada trees in the Austin Cemetery in the Spring of 2019.

Although our office is reliant on our operating budget to conduct projects, provide programs, and deliver services, in 2018 the office was able to obtain supplemental funding for the Senior Eating Well lessons, the Youth Photography Camp through the support from 13 local, county, and state organizations and individuals, and currently has grant funding in place to purchase the trees for the

Austin Tree Project. Our staff and volunteers will also be working to secure supplemental funding through various sources such as grants for the coming fiscal year.

The total non-personnel operating budget, which allows us to continue providing requested projects, programs, and services that require supplies, travel, and other associated costs, in FY 18-19 was $40,221.84. No increase is requested for FY 19-20, however please note the following details of specific line item increase and decrease adjustments:

Ag Extension Projects has increased from $1,746 to $2,846, total increase of $1,717.54.

The increase will provide coverage for the costs associated with various 4-H, youth, and adult projects that our staff will be striving to provide throughout the year.

Gas and Oil has no increase or decrease, remaining at $2,500.

This line item covers the fuel and other vehicle associated costs when the Cooperative Extension vehicles are used.

Reimbursement to UNR for the portion of Extension Educator salary increased from $335 to $1,541 for a total increase of $1,206.

This increase covers the necessary portion of the Extension Educator salary that is reimbursed to UNR from the County budget. Although there is currently no Extension Educator in the position, the funds are available if one is hired within the 2019-2020 fiscal year.

Community Based Instructor II (4-H/Youth Coordinator) wages reimbursed to UNR decreased from $17,341 to $12,000, for a total decrease of $5,341.

This decrease removed the additional hours for a full time 4-H/youth coordinator, however still reflects the 25 hours per week that the CBI II works throughout the year with an additional amount to allow for times that there may be more hours required for events and activities such as fairs and meetings/conferences.

Service and Supplies has an increase of $635, from $5,500 to $6,135.

This increase includes the Xerox machine cost increase for the year as well as purchase of postage that includes the USPS postage increases. This line item allows for the purchase of any supplies necessary to conduct business and to provide activities. projects, and services as well as pay for any services our office requires.

Telephone, Fax, Cell has no increase or decrease from $2,500.

This line item reflects the costs associated with the telephone line services required to conduct business.

University of Nevada
Cooperative Extension

Travel and Training increased from $6,800 to $9,200 with a total increase of $2,400.

This increase reflects the addition of an airline/rental sub-line as well as the new State and Federal approved mileage reimbursement rate of $.58. Travel and training monies cover all travel costs including registrations, lodging, per diem, airline, rental vehicle, and incidental costs associated with programs, projects, professional development, meetings, conferences, and other business related travel as necessary to represent, provide, and acquire relevant resources and information, as well as employee mileage reimbursement when an Extension office vehicle is not available, feasible, or allowed for use and personal vehicle is required.

The Personnel Budget attached includes the negotiated and estimated increases for the wages and benefit amounts for Shannon Berumen, Executive Secretary III, Grade 22, for 1,560 hours per year of $66,816.15 (which coincides with wages and benefits for 520 hours per year of $21,275.16 as Conservation District-Executive Secretary III, Grade 22) and will be adjusted as necessary per the Finance Office prior to final budget approval.

Please feel free to contact me at 775-635-5565 should you have any questions.

BUDGET SUBMISSION CHECKLIST

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***Seven*** *copies of all submissions are to be hand delivered to the Fiscal Officer by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Two complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY Monday, February 4, 2019 AT 5:00 PM:

Enc.	N/A	
	x	Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget – Non – Personnel
	x	Minor Equipment/Furniture
	x	Capital Outlay Detail
	x	Capital Improvement Project Proposal
	x	Five Year Capital Improvement Program Worksheet
	x	Grants to Lander County Review Form
	x	Grants from Lander County Request Form

LINE ITEM OPERATING BUDGET
NON PERSONNEL - DRAFT
FY 2019-2020

Fund and Department Number	Ag Extension – 005
Department or Function Name	Cooperative Extension
Prepared by	Shannon Berumen

Account #	Account Name	2018-2019	2019-2020	Reference to Detail
53050	Ag Extension Projects	$198	$240	Fingerprinting 6 volunteers
		$348	$348	4-H awards, other
		$600	$600	4-H banquet, supplies, other
		$600	$1,658	Miscellaneous office projects supplies/other
		$1,746	**$2,846**	**Total Ag Extension Projects**
53360	Gas and Oil	$2,500	$2,500	Gas and oil expenses truck
		$2,500	**$2,500**	**Total Gas and Oil**
53865	Reimbursement To UNCE	$335	$1,541	Portion of Extension Educator Salary
		$335	**$1,541**	**Total Reimbursement to UNR**
53866	Community Based Instructor II	$17,341	$12,000	Portion of 4-H/Youth Coordinator Wages/Fringe
		$17,341	**$12,000**	**Total UNR CB II**
53920	Service and Supplies	$3,000	$3,135	Copy Machine 12month usage charge
		$2,500	$3,000	Office supplies.
		$5,500	**$6,135**	**Total Service and Supplies**
53930	Telephone/Fax	$2,500	$2,500	Telephone, cell phone and fax
		$2,500	**$2,500**	**Total Telephone/Fax**
53940	Travel/training expenses	$1,500	$1,500	Registration
		$1,500	$2,000	Lodging/Per Diem
		$2,800	$3,000	mileage reimbursement @approved rate $.58/mile
		$0	$2,200	Airline/Rental Vehicle
		$1,000	$500	misc travel/training expense
		$6,800	**$9,200**	**Total Travel**
53964	Vehicle Mileage Reimb.	$3,500	$3,500	UNR vehicle use for County business mileage reimbursement
		$3,500	**$3,500**	**Total Vehicle Mileage Reimbursement**
		$40,222.00	**$40,222.00**	**TOTAL**

OPERATING BUDGET-PERSONNEL

Summary

Ag/Soil Conservation **005-000**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Grant	Sheet 4 Non-Barg	Total	
050 59991	Salaries Wages			$13,098.51		$13,100.00	
51020	Salaries & Wages		$39,449.52			$39,450.00	
51030	Overtime		$500.00			$500.00	$53,050.00
52010	Group Insurance		$10,800.00	$3,600.00		$14,400.00	
52012	Unemployment		$1,795.78	$576.33		$2,375.00	
52013	Vacation Accrual		$3,944.95	$1,309.85		$5,255.00	
52014	Bonus		$1,000.00			$1,000.00	
52016	Medicare		$650.97	$208.92		$860.00	
52018	FICA						
52020	Workman's Comp		$1,346.83	$432.25		$1,780.00	
52040	Retirement (PERS)		$6,391.78	$1,997.52		$8,390.00	$34,060.00
	Totals		$65,879.84	$21,223.39		$87,110.00	$87,110.00

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Exec Secretary/Shannon	20	20.99	1560	$32,744.40
CPI & Merit 4%				$1,309.78
Subtotal EE/ER				$34,054.18
Employees Election Employer Only PERS				
Subtotal ER Only				
			Total	$32,744.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$32,744.40	
CPI & Merit 4%	$1,309.78	
PERS Election (Subtotal X 1.153912 - Subtotal)	$5,395.35	
Subtotal Wages	$39,449.52	51020
Overtime (attach justification)	$500.00	51030
Vacation (10% of Gross OR Specific ID)	$3,944.95	52013
Bonus	$1,000.00	52014
Total Gross Wages	$44,894.47	
Benefits & Taxes:		
Group Insurance	$10,800.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$1,795.78	52012
Medicare (1.45% X Total Gross Wages)	$650.97	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$1,346.83	52020
Retirement:		
(29.25% X Subtotal Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER Only Above)	$6,391.78	
Total Retirement	$6,391.78	52040
Total Benefits and Taxes	$20,985.36	
Total Personnel Costs	$65,879.84	

OPERATING BUDGET-PERSONNEL

Sheet #2
Grant

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Exec Secretary	20	20.99	520	$10,914.80
CPI & Merit 4%				$436.59
Subtotal EE/ER				$11,351.39
Employees Election Employer Only PERS				
Subtotal ER Only				
			Total	$10,914.80

Description	Amount	Carry to Summary
Total Base Wages from Above	$10,914.80	
CPI & Merit 4%	$436.59	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,747.12	
Subtotal Wages for Summary	$13,098.51	51020
Overtime (attach justification)		51030
Vacation (10% of Gross OR Specific ID)	$1,309.85	52013
Total Gross Wages	$14,408.36	
Benefits & Taxes:		
Group Insurance	$3,600.00	52010
Unemploymnet (4% of Gross OR Specific ID)	$576.33	52012
Medicare (1.45% X Total Gross Wages)	$208.92	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$432.25	52020
Retirement:		
(29.25% X Employer Only Above)	$0.00	
(15.25% X Subtotal EE/ER Only Above)	$1,997.52	
Total Retirement	$1,997.52	52040
Total Benefits and Taxes	$6,815.03	
Total Personnel Costs	$21,223.39	

2019 – 2020

BUDGET REQUEST

FUND 009

AGED SERVICES FUND

SUBMITTED BY SANDI SMITH

JANUARY 23, 2019

My Copy

Budget Submission Checklist

Submissions Due by Friday, February 4, 2019, at 5:00 P.M.

Fund: Aging Services - 009

Enc	N/A	
X		Revenue Estimates
	X	Personnel Request
X		Line Item Operating Budget-Non-Personnel
	X	Minor Equipment/Furniture
	X	Capitol Outlay Detail
	X	Capitol Improvement Project Proposal
	X	Five Year capital Improvement Program Worksheet
X		Grants to Lander county Review Form
	X	Grants from Lander County Request Form

2019-2020
Revenue Projections

Account #	Account Name	Amount	Reference to Detail
31010	Real Property Taxes	484,336	Current Rev Estimate
31010	Real Property Txs Pr		
31020	Personal Property Tax		
31021	Personal Prop Tax Pr		
31037	Current Central Asses		
33151	Federal Grant C1	24,285	Grant Award
33152	Federal Grant C2	17,745	Grant Award
33153	Federal Grant 3B		
33154	County Match C1	2,794	Grant Required*
33155	County Match C2	1,781	Grant Required*
33156	County Match 3b		
33157	Non Match C1	0	
33158	Non Match C2	0	
33159	Non Match 3B	0	
33184	USDA Cash C1	1,134	NSIP Grant Award
33185	USDA Cash C2	756	NSIP Grant Award
33188	Program Income 3B	250	Current Rev Estimate
33189	School Lunch Fees	13,000	Actual Reimbusement
33190	BM Prog Income C1	9,000	Current Rev Estimate
33191	Austin Prog Income C1	5,000	Current Rev Estimate
33192	BM Prog Income C2	3,000	Current Rev Estimate
33193	Austin Prog Income C2	0	
33194	In Kind Donations C1	0	
33195	Inkind Donations ITC	0	
38040	Net Proceeds of Mine	0	
38070	Donations (Austin)	0	
38080	Miscellaneous Rev	23,500	Current Rev Estimate
39050	Trans From Gen Fund		
	TOTAL	582,006	

* Not actual money - amount has been deducted from total

Total with match money included 586,581

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1/24/2019
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Line Item Operating Budget – Non Personnel – FY 2019 – 2020 Fund 009 – Aging Services

	Submitted SERVICE AND SUPPLIES	044 Austin C-1	049 Austin School		045 BM C-1	047 BM C-11	048 BM 111-B	
53020	Advertising		Deleted FY		350.00	200.00	160.00	
53350	Vehicle Expense					1,150.00	3,125.00	
53360	Gas and Oil						5,000.00	
53880	Repair and Maintenance	1,000.00			1,000.00	800.00	2,000.00	
53930	Telephone/Fax	550.00			700.00	450.00		
53940	Travel and Training	750.00			850.00	500.00	500.00	
53980	Utilities	7,500.00	-1,350		6,850.00	3000.00	750.00	+150
	TOTAL	9,800.00			9,750.00	6100.00	11,385.00	

	MISC EXPENDITURES							
59251	Raw Food	15,560.00			24,000.00	14,940.00		
59253	Kitchen Supplies	1,200.00			3,600.00	3,600.00		
59255	Office Supplies	500.00			1,000.00	1,000.00	250.00	
59301	Transportation Supplies						1,000.00	
59260	Janitorial				6,000.00			
59950	Misc	300.00			1,000.00	1,000.00		
53991	Minor Equipment				23,500.00			
54010	New Fixed Assets				23,500.00			
								-26,390 No School
	TOTAL	17,560.00		Total	82,600.00	20540.00	1,260.00	BM Total
	DEPARTMENT TOTAL	27,360.00		27,360.00	92,350.00	28,140.00	12,785.00	133,275.00

Total Non Personnel Budget Request $161,635.00--Austin School deleted--Utilities were decreased.by $1,500.00

Review of Grants to Lander County

Fund: *Aging Services - 009*

Granting Agency: Division of Aging Services
Contact Person: Laurie Riley, Resource Specialist
Phone Number: (775) 738-1966

Type of Grant: Title III-C - Nutrition - C-1 (Congregate)

Required Matching Funds:

All Title III funded grantees are required to provide a minimum of 15% in matching funds unless waived by the Division. Match may be non-federal cash contributions or non-federal in-kind contributions.

Detailed requirement is listed in Division for Aging Services Program Instructions – Nevada (PINs) No. 6, revised 1/15/04.

Grant Cycle: October 1 to September 30

Administrative Costs: None.

Future Commitments after Grant Completed:

None except for final fiscal monitoring and retention of records for 3 years from date of submission of final expenditures report or annual financial status report.

Grant Renewal Period: Annual

Revenue Estimates:

$24,281 for FY 2019/2020

How grant relates to work program, line item operating budget, or capital outlay or improvement detail.

Sets standards to be followed in accordance with Older Americans Act. The grantor rules and regulations supersede grantee rules and regulations. Grantee (Sponsor) responsibilities are defined in the attached Division for Aging Services Program Instructions – Nevada (PINs) No. 3, revised 1/15/04.

Review of Grants to Lander County

Fund: *Aging Services*

Granting Agency: Division of Aging Services
Contact Person: Laurie Riley, Resource Specialist
Phone Number: (775) 738-966

Type of Grant: Title III-C - Nutrition - C-2 (Homebound)

Required Matching Funds:

All Title III funded grantees are required to provide a minimum of 15% in matching funds unless waived by the Division. Match may be non-federal cash contributions or non-federal in-kind contributions.

Detailed requirement is listed in Division for Aging Services Program Instructions – Nevada (PINs) No 6, revised 1/15/04.

Grant Cycle: October 1 to September 30

Administrative Costs: None.

Future Commitments after Grant Completed:

None except for final fiscal monitoring and retention of records for 3 years from date of submission of final expenditures report or annual financial status report.

Grant Renewal Period: Annual

Revenue Estimates:

$17,744 for FY 2019-2020

How grant relates to work program, line item operating budget, or capital outlay or improvement detail.

Sets standards to be followed in accordance with Older Americans Act. The grantor rules and regulations supersede grantee rules and regulations. Grantee (Sponsor) responsibilities are defined in the attached Division for Aging Services Program Instructions – Nevada (PINs) No. 3, revised 8/07.

Review of Grants to Lander County

Fund: *Aging Services*

Granting Agency: Division of Aging Services
Contact Person: Shirley Chantrill, Resource Specialist
Phone Number: (775) 738-1966

Type of Grant: NSIP – Commodity Food & Cash

Required Matching Funds: None

Grant Cycle: October 1 to September 30

Administrative Costs: None.

Future Commitments after Grant Completed:

None except for final fiscal monitoring and retention of records for 3 years from date of submission of final expenditures report or annual financial status report.

Grant Renewal Period: Annual

Revenue Estimates:

$1890.00 for FY 2019-2020

How grant relates to work program, line item operating budget, or capital outlay or improvement detail.

Division for Aging Services has changed the way they disburse commodity cash/food allotments to a grant award system. Awards are based on prior year meal counts and recipients can choose the percentage of cash versus food they wish to receive. Our choice is 50% cash -50% food. Once actual prior year meal counts are finalized, adjustments are made to the grant awards. Request for funds are made quarterly and requested monies must be expended before reimbursements are released.

OPERATING BUDGET-PERSONNEL

Summary

Senior Center-Austin **009-044**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$3,671.49	$47,330.82	$11,522.64	$62,525.00	
51030	Overtime					$62,525.00
52010	Group Insurance	$576.00	$38,500.00		$39,080.00	
52011	Clothing Allowance					
52012	Unemployment	$293.04	$4,198.24	$691.36	$5,185.00	
52013	Vacation Accrual	$440.58	$2,839.85		$3,285.00	
52014	Bonus	$100.00	$3,000.00		$3,100.00	
52015	Sick Leave Accrual	$672.00	$16,800.00		$17,475.00	
52016	Medicare	$70.82	$1,014.57	$167.08	$1,255.00	
52018	FICA			$714.40	$715.00	
52020	Workman's Comp	$195.36	$2,099.12	$345.68	$2,645.00	
52040	Retirement (PERS)	$1,103.16	$14,721.76		$15,825.00	$88,565.00
	Totals	$7,122.46	$130,504.36	$13,441.16	$151,090.00	$151,090.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Election Employer Only PERS	
Senior Center Director/(4%) Sandi	$3,530.28
CPI & Merit 4%	$141.21
Subtotal for Employer Only	$3,671.49
Total Base Salary	$3,530.28

Description	Amount	Carry to Summary
Total Base Salary from Above	$3,530.28	
CPI & Merit (4%)	$141.21	
Subtotal Gross Salary for Summary	$3,671.49	51020
Sick Leave ($16,800.00 Cap per employees eligible)	$672.00	52015
Vacation (12% X Gross OR Specific ID)	$440.58	52013
Bonus	$100.00	52014
Total Gross Salary	$4,884.07	
Benefits & Taxes:		
Group Insurance	$576.00	52010
Unemployment (6% X Gross OR Specific ID)	$293.04	52012
Medicare (1.45% X Gross)	$70.82	52016
Worker's Compensation (4.00% X Total Gross)	$195.36	52020
Retirement (29.25% X Subtotal Employer Only)	$1,103.16	52040
Total Benefits and Taxes	$2,238.39	
Total Personnel Costs	$7,122.46	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer Only PERS				
Asst Site Director/Stacy	17	$21.88	2080	$45,510.40
(100% of 2080 hrs)				
CPI & Merit 4%				$1,820.42
Subtotal Employer Only				$47,330.82
			Total	$45,510.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$45,510.40	
CPI & Merit 4%	$1,820.42	
Subtotal Wages for Summary	$47,330.82	51020
Overtime (attach justification)		51030
Sick Leave ($16,800.00 Cap per employees eligible)	$16,800.00	52015
Vacation (6% of Gross OR Specific ID)	$2,839.85	52013
Bonus	$3,000.00	52014
Total Gross Wages	$69,970.66	
Benefits & Taxes:		
Group Insurance	$38,500.00	52010
Unemploymnet (6% of Gross OR Specific ID)	$4,198.24	52012
Medicare (1.45% X Total Gross Wages)	$1,014.57	52016
Worker's Compensation (3% X Total Gross)	$2,099.12	52020
Retirement (29.25% X Subtotal Full Time Above)	$14,721.76	52040
Total Benefits and Taxes	$60,533.70	
Total Personnel Costs	$130,504.36	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Asst Cook		$15.93	648	$10,322.64
Subs/Volunteers		$100.00	12	$1,200.00
CPI %				
			Subtotal Part Time	$11,522.64
			Total	$11,522.64

Description	Amount	Carry to Summary
Total Base Wages from Above	$11,522.64	
CPI (% X Base Wages of Asst Cooks)		
Subtotal Wages	$11,522.64	51020
Overtime (attach justification)		51030
Total Gross Wages	$11,522.64	
Benefits & Taxes:		
Unemploymnet (6% of Gross OR Specific ID)	$691.36	52012
Medicare (1.45% X Total Gross Wages)	$167.08	52016
FICA (6.2% X Subtotal Part Time Above)	$714.40	52018
Worker's Compensation (3% X Total Gross)	$345.68	52020
Total Benefits and Taxes	$1,918.52	
Total Personnel Costs	$13,441.16	

OPERATING BUDGET-PERSONNEL

Summary

Senior Center-Battle Mountain **009-045**

Acct#	Account	Exempt (Salaried)	Local #3 Unit	Non-Barg Non-Exemt	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$14,685.96	$42,656.31	$15,451.92	$72,795.00	
51030	Overtime					$72,795.00
52010	Group Insurance	$2,304.00	$17,280.00		$19,585.00	
52012	Unemployment	$1,172.18	$2,741.35	$927.12	$4,845.00	
52013	Vacation Accrual	$1,762.32	$2,132.82		$3,900.00	
52014	Bonus	$400.00	$900.00		$1,300.00	
52015	Sick Leave Accrual	$2,688.00			$2,690.00	
52016	Medicare	$283.28	$662.49	$224.05	$1,170.00	
52018	FICA			$958.02	$960.00	
52020	Workman's Comp	$781.45	$1,827.57	$618.08	$3,230.00	
52040	Retirement (PERS)	$4,295.64	$12,260.34		$16,560.00	$54,240.00
	Totals	$28,372.83	$80,460.87	$18,179.18	$127,035.00	$127,035.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (7-01-19)
Employees Election Employer Only PERS	
Senior Center Director/(16%) Sandi	$14,121.12
CPI & Merit 4%	$564.84
Subtotal Employer Only	$14,685.96
Total Base Salary	$14,121.12

Description	Amount	Carry to Summary
Total Base Salary from Above	$14,121.12	
CPI & Merit (4%)	$564.84	
Subtotal Gross Salary for Summary	$14,685.96	51020
Vacation (12% X Gross OR Specific ID)	$1,762.32	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$2,688.00	52015
Bonus	$400.00	52014
Total Gross Salary	$19,536.28	
Benefits & Taxes:		
Group Insurance	$2,304.00	52010
Unemployment (6% X Gross OR Specific ID)	$1,172.18	52012
Medicare (1.45% X Gross)	$283.28	52016
Worker's Compensation (4% X Total Gross)	$781.45	52020
Retirement:		
29.25% X Subtotal Employer Only above	$4,295.64	
Total Retirement	$4,295.64	52040
Total Benefits and Taxes	$8,836.55	
Total Personnel Costs	$28,372.83	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

60%

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
				$0.00
CPI 4%				$0.00
Subtotal EE/ER				$0.00
Employees Electing Employer Only PERS				
Head Cook/Rosie	17	$16.92	1124	$19,018.08
Assistant Cook/Kathleen	16	$16.58	1124	$18,635.92
Van Driver/Open (6%)	15	$15.93	112	$1,784.16
CPI 4%				$1,577.53
Subtotal Employer Only				$41,015.69
			Total	$41,015.69

Description	Amount	Carry to Summary
Total Base Wages from Above	$41,015.69	
CPI & Merit 4%	$1,640.63	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Wages for Summary	$42,656.31	51020
Overtime (attach justification)	$0.00	51030
Vacation (5% of Gross OR Specific ID)	$2,132.82	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$0.00	52015
Bonus	$900.00	52014
Total Gross Wages	$45,689.13	
Benefits & Taxes:		
Group Insurance	$17,280.00	52010
Unemploymnet (6% of Gross OR Specific ID)	$2,741.35	52012
Medicare (1.45% X Total Gross Wages)	$662.49	52016
Worker's Compensation (4% X Total Gross)	$1,827.57	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$12,260.34	
(15.25% X Subtotal Full Time Above)	$0.00	
Total Retirement	$12,260.34	52040
Total Benefits and Taxes	$34,771.74	
Total Personnel Costs	$80,460.87	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

60%

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Dishwasher 60%		$15.93	744	$11,851.92
Subs/Volunteers	3	$100.00	12	$3,600.00
CPI %				
			Subtotal Part Time	$15,451.92
			Total	$15,451.92

Description	Amount	Carry to Summary
Total Base Wages from Above	$15,451.92	
CPI (% X Base Wages on Dishwashers only)		
Subtotal Wages	$15,451.92	51020
Overtime (attach justification)		51030
Total Gross Wages	$15,451.92	
Benefits & Taxes:		
Unemploymnet (6% of Gross OR Specific ID)	$927.12	52012
Medicare (1.45% X Total Gross Wages)	$224.05	52016
FICA (6.2% X Subtotal Part Time Above)	$958.02	52018
Worker's Compensation (4% X Total Gross)	$618.08	52020
Total Benefits and Taxes	$2,727.26	
Total Personnel Costs	$18,179.18	

OPERATING BUDGET-PERSONNEL

Summary

Senior Center-Homebound **009-047**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$6,425.11	$28,430.40	$20,709.00	$55,565.00	
51030	Overtime					$55,565.00
52010	Group Insurance	$1,008.00	$11,520.00		$12,530.00	
52012	Unemployment	$512.83	$1,827.11	$1,242.54	$3,585.00	
52013	Vacation Accrual	$771.01	$1,421.52		$2,195.00	
52014	Bonus	$1,176.00	$600.00		$1,780.00	
52015	Sick Leave Accrual	$175.00			$175.00	
52016	Medicare	$123.93	$441.55	$300.28	$870.00	
52018	FICA			$1,283.96	$1,285.00	
52020	Workman's Comp	$427.36	$1,522.60	$828.36	$2,780.00	
52040	Retirement (PERS)	$1,930.53	$8,171.55		$10,105.00	$35,305.00
	Totals	$12,549.77	$53,934.73	$24,364.14	$90,870.00	$90,870.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Election Employer Only PERS	
Senior Center Director/(7%) Sandi	$6,177.99
CPI & Merit 4%	$247.12
Subtotal Employer Only	$6,425.11
Total Base Salary	$6,177.99

Description	Amount	Carry to Summary
Total Base Salary from Above	$6,177.99	
CPI & Merit (4%)	$247.12	
Subtotal Gross Salary for Summary	$6,425.11	51020
Vacation (12% X Gross OR Specific ID)	$771.01	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$1,176.00	52015
Bonus	$175.00	52014
Total Gross Salary	$8,547.12	
Benefits & Taxes:		
Group Insurance	$1,008.00	52010
Unemployment (6% X Gross OR Specific ID)	$512.83	52012
Medicare (1.45% X Gross)	$123.93	52016
Worker's Compensation (5% X Total Gross)	$427.36	52020
Retirement:		
29.25% X Subtotal Employer Only above	$1,930.53	
Total Retirement	$1,930.53	52040
Total Benefits and Taxes	$4,002.65	
Total Personnel Costs	$12,549.77	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

40%

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
				$0.00
CPI 4%				$0.00
Subtotal EE/ER				$0.00
Employees Electing Employer Only PERS				
Head Cook/Rosie	17	$16.92	749	$12,673.08
Assistant Cook/Kathleen	16	$16.58	749	$12,418.42
Van Driver/Open (4%)	15	$15.92	75	$1,194.00
CPI & Merit 4%				$1,051.42
Subtotal Employer Only				$27,336.92
			Total	$27,336.92

Description	Amount	Carry to Summary
Total Base Wages from Above	$27,336.92	
CPI & Merit 4%	$1,093.48	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Wages for Summary	$28,430.40	51020
Overtime (attach justification)		51030
Vacation (5% of Gross OR Specific ID)	$1,421.52	52013
Sick Leave ($16,800.00 Cap per employees eligible)		52015
Bonus	$600.00	52014
Total Gross Wages	$30,451.92	
Benefits & Taxes:		
Group Insurance	$11,520.00	52010
Unemploymnet (6% of Gross OR Specific ID)	$1,827.11	52012
Medicare (1.45% X Total Gross Wages)	$441.55	52016
Worker's Compensation (5% X Total Gross)	$1,522.60	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$8,171.55	
(15.25% X Subtotal Full Time Above)	$0.00	
Total Retirement	$8,171.55	52040
Total Benefits and Taxes	$23,482.81	
Total Personnel Costs	$53,934.73	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

40%

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Dishwasher 40%	2	$15.93	496	$15,802.56
Sub Drivers 40%	2	$15.93	154	$4,906.44
CPI %				
			Subtotal Part Time	$20,709.00
			Total	$20,709.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$20,709.00	
CPI (% X Base Wages)		
Subtotal Wages	$20,709.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$20,709.00	
Benefits & Taxes:		
Unemploymnet (6% of Gross OR Specific ID)	$1,242.54	52012
Medicare (1.45% X Total Gross Wages)	$300.28	52016
FICA (6.2% X Subtotal Part Time Above)	$1,283.96	52018
Worker's Compensation (4% X Total Gross)	$828.36	52020
Total Benefits and Taxes	$3,655.14	
Total Personnel Costs	$24,364.14	

OPERATING BUDGET-PERSONNEL

Summary

Senior Center-Transportaion **009-048**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$6,425.11	$37,077.25	$30,662.06	$74,165.00	
51030	Overtime					$74,165.00
52010	Group Insurance	$1,008.00	$26,500.00		$27,510.00	
52011	Clothing Allowance					
52012	Unemployment	$512.83	$2,403.62	$1,839.72	$4,760.00	
52013	Vacation Accrual	$771.01	$1,483.09		$2,255.00	
52014	Bonus	$175.00	$1,500.00		$1,675.00	
52015	Sick Leave Accrual	$1,176.00			$1,180.00	
52016	Medicare	$123.93	$580.87	$444.60	$1,150.00	
52018	FICA			$1,901.05	$1,905.00	
52020	Workman's Comp	$427.36	$2,003.02	$1,226.48	$3,660.00	
52040	Retirement (PERS)	$1,930.53	$11,283.85		$13,215.00	$57,310.00
	Totals	$12,549.77	$82,831.70	$36,073.91	$131,475.00	$131,475.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary (as of 07-01-19)
Employees Election Employer Only PERS	
Senior Center Director/(7%) Sandi	$6,177.99
CPI & Merit 4%	$247.12
Subtotal Employer Only	$6,425.11
Total Base Salary	$6,177.99

Description	Amount	Carry to Summary
Total Base Salary from Above	$6,177.99	
CPI & Merit (4%)	$247.12	
Subtotal Gross Salary for Summary	$6,425.11	51020
Vacation (12% X Gross OR Specific ID)	$771.01	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$1,176.00	52015
Bonus	$175.00	52014
Total Gross Salary	$8,547.12	
Benefits & Taxes:		
Group Insurance	$1,008.00	52010
Unemployment (6% X Gross OR Specific ID)	$512.83	52012
Medicare (1.45% X Gross)	$123.93	52016
Worker's Compensation (5% X Total Gross)	$427.36	52020
Retirement:		
29.25% X Subtotal Employer Only above	$1,930.53	
Total Retirement	$1,930.53	52040
Total Benefits and Taxes	$4,002.65	
Total Personnel Costs	$12,549.77	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Subtotal EE/ER				$0.00
Employees Electing Employer Only PERS				
Transp. Assistant Site Director		$17.14	2080	$35,651.20
CPI 4%				$1,426.05
Subtotal Employer Only				$37,077.25
			Total	$35,651.20

Description	Amount	Carry to Summary
Total Base Wages from Above	$35,651.20	
CPI (4% X Base Wages)	$1,426.05	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Wages for Summary	$37,077.25	51020
Overtime (attach justification)	$0.00	51030
Vacation (4% of Gross OR Specific ID)	$1,483.09	52013
Sick Leave ($16,800.00 Cap per employees eligible)	$0.00	52015
Bonus	$1,500.00	52014
Total Gross Wages	$40,060.34	
Benefits & Taxes:		
Group Insurance	$26,500.00	52010
Unemploymnet (6% of Gross OR Specific ID)	$2,403.62	52012
Medicare (1.45% X Total Gross Wages)	$580.87	52016
Worker's Compensation (5% X Total Gross)	$2,003.02	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$11,283.85	
(15.25% X Subtotal Full Time Above)	$0.00	
Total Retirement	$11,283.85	52040
Total Benefits and Taxes	$42,771.36	
Total Personnel Costs	$82,831.70	

OPERATING BUDGET-PERSONNEL

Sheet #4
Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Relief (60%)	2	$15.62	462	$14,432.88
Van Driver (100%)		$15.62	1039	$16,229.18
CPI %				
			Subtotal Part Time	$30,662.06
			Total	$30,662.06

Description	Amount	Carry to Summary
Total Base Wages from Above	$30,662.06	
CPI (% X Base Wages)		
Subtotal Wages	$30,662.06	51020
Overtime (attach justification)		51030
Total Gross Wages	$30,662.06	
Benefits & Taxes:		
Unemploymnet (6% of Gross OR Specific ID)	$1,839.72	52012
Medicare (1.45% X Total Gross Wages)	$444.60	52016
FICA (6.2% X Subtotal Part Time Above)	$1,901.05	52018
Worker's Compensation (4% X Total Gross)	$1,226.48	52020
Total Benefits and Taxes	$5,411.85	
Total Personnel Costs	$36,073.91	

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	011-~~058~~
Department or Function Name	Battle Mountain Landfill
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
31010	Real Property Tax	127,750	
32265	Gate Fees	65,000	
38010	Interest Fees	17,930	
	TOTAL	$ 210,680	

AIRPORTS BUDGET FOR 2019/2020

cbenson@landercountynv.org

From: Miteshell Lanham <mlanham@landercountynv.org>
Sent: Monday, March 18, 2019 4:17 PM
To: Cindy Benson
Subject: Austin Airport Budget

Cindy,
The Airport Board would like operation increase $4,225: Repair/Maintenance - from $23,575 to $26,000
Utilities - from $7,200 to $8,000
Transfer to R&B - from $7,000 to $8,000

Frank will ask the Commission tomorrow for this increase. The Board did have these numbers ready, but we received no Budget Packet to send in to request this increase.

--
Miteshell Lanham
Austin - Executive Secretary
122 Main Street
PO Box 10
Austin, NV 89310
mlanham@landercountynv.org
Ph: (775) 964-2447
Fx: (775) 964-2455

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	012-065	FY 19-20
Department or Function Name	Austin Airport	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53450	Insurance/Fire Liability	2,500	
53880	Repair & Maint.	23,575	
53920	Service & Supplies	2,000	
53980	Utilities	7,200	
59971	Trans to Road & Bridge	7,000	
	TOTAL	**42,275**	

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	012-066	FY 19-20
Department or Function Name	Battle Mountain Airport	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53450	Insurance/Fire Liability	2,500	
53560	Maint/Contract	12,000	
53666	BLM Land Lease	4,600	
53870	FBO Maint Fee	100,000	Visalia
53880	Repair & Maintenance	20,000	
53920	Service & Supplies	1,900	
53932	Inspection Fees	5,000	
53980	Utilities	20,000	
59940	Mis.	30	
59971	Trans. To Road & Bridge	15,000	
	TOTAL	**181,030**	

LEDA Budget FY 19/20

Starting Fiscal Year 19/20 Funds: $49,000.00

Advertising: $15,000.00
Professional Services: $25,000.00
Travel & Training: $1,500.00
Dues & Subscriptions: $7,500.00

	Budget Balance	Expenses	Portion of FY 19/20 Budget Remaining	
ADVERT	15,000.00	0.0	15,000.00	Same
TRAVEL	1,500.00	0.0	1,500.00	+ 3,500
PROF SER	25,000.00	0.0	25,000.00	+ 15,000
DUES	8,000.00	0.0	7,500.00	<500>
FY 19-20	49,000.00	0.0	49,000.00	Increased 11,000

Advertisement: Out of this line, LEDA will be focusing its efforts on the March Reverse Mining Expo, the June Elko Mine Expo, and advertising our industrial lands on our website and Facebook page.

Travel and Train: LEDA will be sending members from the board to different expos and trainings over the next fiscal year.

Professional Services: This line will be strictly to focus on the implementation of the non-motorized/pedestrian trail and preparing for future projects such as Main Street and Gateway.

Dues and Subscriptions: This line will be for payment of Northeastern Nevada Regional Development Authorities Membership Dues as well as the annual membership dues to Lander County Chamber of Commerce.

STATEMENT OF BUDGETED REVENUES & EXPENDITURES COMPARED TO ACTUAL

052 CULTURE & RECREATION
PERIOD ENDING 12/31/18

	FINAL AMENDED BUDGET	******** ACTUAL ******** CURRENT PERIOD	YEAR TO DATE	OVER - UNDER BUDGET	%
EXPENDITURES					
053 L.C. PARKS					
59246 BM LIVESTOCK EVENT C	27,500.00	4,335.91	12,194.57	15,305.43	44
TOTAL L.C. PARKS	27,500.00	4,335.91	12,194.57	15,305.43	44
TOTAL EXPENDITURES	27,500.00	4,335.91	12,194.57	15,305.43	44
NET REV & EXPENDITURE	27,500.00-	4,335.91-	12,194.57-	15,305.43-	44

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

Project Title	Fairgrounds upgrade
Department Name	Public Works
Prepared By	Bartolo Ramos

1. Project Description and Location:
Please provide a detailed description of the project

Widen arena, Add additional stalls, install drain keeping arena dewatered, expand warm-up arena.

Fairgrounds

2. Project Justification:
Please describe why the project is needed.

Better the grounds for public use.

3. Relationship to Other Programs:
Please describe existing and planned programs that are related to or contribute to the proposed project.

Possibility to hold High School State Rodeo. Bring people to town. Heads in beds.

4. Relationship to County Priorities:
Please describe your understanding of the project in relation to the County's priorities

Low to Moderate.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

5. Impact of the Proposed Project on Other County Departments:
Please describe how the project will affect other county departments

None

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

total project
$200,000

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

ccp 055

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

No additional cost.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide information on existing sources of funds to pay for the ongoing costs of the project following completion and any planned future sources of funds to pay for the O&M in future years.

O&M Budget

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

Battle Mountain High School Rodeo club is in support of this proposed upgrade.

_____ _____

Signature Date

CULTURE

&

RECREATION/CEMETERIES

2019/2020

PARKS

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	052-053
Department or Function Name	LC Parks
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
		-	
53880	Repair & Maintenance	49,200	*Includes tree trimming/removal*
53920	Service & Supplies	12,000	
		-	
53980	Utilities	75,000 ~~60,750~~	Underestimated / Increase 14,250
		-	
		-	
59205	Professional Service	166,400	
59246	**BM Livestock Event Center**	**27,500**	
53991	Bleachers/Minor Equipment	4,500	
54010		200,000	
	TOTAL	~~$320,350~~	

534,600.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	052-053
Department or Function Name	LC Parks
Prepared by	Bartolo Ramos

1. Project Description and Location:
   Please provide a detailed description of the project.

2. Project Justification:
   Please describe why the project is needed.

3. Relationship to Other Programs:
   Please describe existing and planned programs that are related to or contribute to the proposed project.

4. Relationship to County Priorities:
   Please describe your understanding of the project in relation to the County's priorities.

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	052-053
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5. Impact of the Proposed Project to Other County Departments:
Please describe how the project will affect other county departments.

6. Estimate of the Capital Cost of the Proposed Project:
Please provide the estimated capital cost of the project. If possible, please segregate costs for engineering, construction, construction management, and administration.

7. Planned Sources of Funds for the Proposed Project:
Please describe any existing funds available for the project as well as possible future sources of funds for the capital cost of the project.

052-053 Fixed Assets
029 Fund

CAPITAL IMPROVEMENT PROJECT QUESTIONNAIRE
2019/2020

Fund and Department Number	052-053
Department or Function Name	LC Parks
Prepared by	Bartolo Ramos

8. Operations and Maintenance (O&M) Costs for the Project:
Please list the estimated annual operations and maintenance costs for the project. If possible, please segregate costs between personnel costs and other operating costs.

9. Planned Sources of Funds for Operations and Maintenance Costs:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

052-053 Repair & Maintenance

10. Additional Comments:
Please provide any additional comments about the proposed project that you feel would be important for an analysis of this project.

Signature

Date

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Parks Department

Description	Current FY2019-2020	Year 1 FY2020-2021	Year 2 FY2021-2022	Year 3 FY2022-2023	Year 4 FY2023-2024	Year 5 FY2024-2025	Total
TOTAL:							$ -

JULY 3RD PARK ACTIVITIES

Vendors set up in Park	Open
Bounce Houses	4 pm - 9 pm
DJ Music	6 pm - 11 pm
Street Dance	7 pm - 11 pm
Rec. Center FREE	Noon - 4 pm

JULY 4TH PARK ACTIVITIES

4 th July Parade - VFW	10:00 AM
Vendors in Park	9 am - 6 pm
Bounce Houses	9 am - 6 pm
DJ Music	11 am - 6 pm
Horse Shoe Tournament	11 am - ?
Car Show HS Parking Lot - Burners Club	??????
Rec Center FREE	Noon - 4 pm

BUDGET SUBMISSION CHECKLIST

2019/2020

Parks

This checklist should accompany all budget submissions. The checklist should be marked to indicate which items are being submitted. ***SEVEN*** *copies of all submissions are to be hand delivered to the Finance Director by the date indicated.* ***Submissions may be made earlier than but not later than the deadline.***

Seven complete sets of all budget materials are required.

If you are requesting a grant from Lander County and are not a County department or function, please complete a letter of transmittal and the "Grants from Lander County Request Form" and provide the information required in the instructions for this form. You may use other sections of the packet if you wish, however, they are not required.

SUBMISSIONS DUE BY MONDAY, FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

POOLS/REC

CENTER

BUDGET

FOR

2019/2020

REC CENTER FY 19/20 Budget

EXPENDITURES	REC CENTER	18/19	19/20
51010	SALARIES - Director		
51020	SALARIES & WAGES - Staff		
51030	OVER TIME - RELIEF		
52010	GROUP INSURANCE		
52012	UNEMPLOYMENT		
52013	VACATION ACCRUAL		
52016	MEDICARE INSURANCE		
52018	FICA		
52020	PACT		
52040	RETIREMENT - PERS		
53260	DUES & SUBSCRIPTIONS	$1,000.00	$1,000.00
53676	POSTAGE	$1,000.00	$500.00
53880	REPAIR & MAINTENANCE	$30,000.00	$60,000.00
53920	SERVICE & SUPPLIES	$70,000.00	$70,000.00
53930	TELEPHONE/FAX/COPIER	$5,000.00	$15,000.00
53940	TRAVEL & TRAINING	$5,000.00	$5,000.00
53980	UTILITIES	$155,000.00	$175,000.00
53991	MINOR EQUIPMENT	$20,000.00	$30,000.00
54010	NEW FIXED ASSETS	$410,321.00	$30,000.00
59260	JANITORIAL	$21,000.00	$10,000.00
59950	MISCELLANEOUS	$6,000.00	$30,000.00
		$724,321.00	**$426,500.00**

19/20 WAGES

Manager	x 1
FT Receptionist + benefits	x 2
PT Receptionist	x 1
FT Lifeguards + benefits	x 5
PT Lifeguards	x 10
OVERTIME 1000 hours	1000 hours

Austin Pool FY 19/20 Budget

EXPENDITURES	AUSTIN POOL	18/19	19/20
51010	SALARIES - Director		
51020	SALARIES & WAGES - Staff		
51030	OVER-TIME RELIEF		
52010	GROUP INSURANCE		
52012	UNEMPLOYMENT		
52013	VACATION ACCRUAL		
52014	BONUSES		
52016	MEDICARE INSURANCE		
52018	FICA		
52020	PACT		
52040	RETIREMENT - PERS		
53260	DUES & SUBSCRIPTIONS	$100.00	**$100.00**
53676	POSTAGE	$100.00	**$100.00**
53880	REPAIR & MAINTENANCE	$10,000.00	**$5,000.00**
53920	SERVICE & SUPPLIES	$10,000.00	**$5,000.00**
53925	INTERNET	$0.00	**$0.00**
53930	TELEPHONE/FAX/COPIER	$500.00	**$500.00**
53940	TRAVEL & TRAINING	$500.00	**$500.00**
53980	UTILITIES	$5,000.00	**$5,000.00**
54010	NEW FIXED ASSETS	$10,000.00	**$5,000.00**
53991	MINOR EQUIP/FURNITURE	$20,000.00	**$5,000.00**
59260	JANITORIAL	$1,000.00	**$500.00**
59950	MISCELLANEOUS	$1,000.00	**$1,000.00**
		$58,200.00	**$27,700.00**

19/20 WAGES

Austin Pool Life Guards	x 4
Austin Pool Asst. Manager	x 1

July 3rd & 4th 2019

DJ Music	$1,500.00
Bounce Houses	$10,000.00
Big Chief Rooms	$400.00
decorations/giveaways	$1,500.00
	$13,400.00

OPERATING BUDGET-PERSONNEL

Summary

LC Parks **052-053**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Sheriff's	Sheet 4 Non-Barg	Total	
51010	Salaries Admin						
51020	Salaries & Wages	$20,156.02				$20,160.00	
51030	Overtime						$20,160.00
52010	Group Insurance	$2,261.00				$2,265.00	
52011	Clothing Allowance						
52012	Unemployment	$2,106.23				$2,110.00	
52013	Vacation Accrual	$806.24				$810.00	
52014	Bonus	$100.00				$100.00	
52016	Medicare	$305.40				$310.00	
52018	FICA						
52020	Workman's Comp	$3,159.34				$3,160.00	
52040	Retirement (PERS)	$1,717.08				$1,720.00	$10,475.00
	Totals	$30,611.31				$30,635.00	$30,635.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Foreman Bert (10%)	$9,012.46
CPI & Merit 7%	$630.87
Subtotal EE/ER	$9,643.33
Employees Election Employer Only PERS	
Subtotal Employer Only	$0.00
Total Base Salary	$9,012.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$9,012.46	
CPI & Merit (7%)	$630.87	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,500.22	
Contract Payment of Termination	$9,012.46	
Subtotal Gross Salary for Summary	$20,156.02	51020
Vacation (4% X Gross OR Specific ID)	$806.24	52012
Bonus	$100.00	52014
Total Gross Salary	$21,062.26	
Benefits & Taxes:		
Group Insurance	$2,261.00	52010
Unemployment (10% X Gross OR Specific ID)	$2,106.23	52012
Medicare (1.45% X Gross)	$305.40	52016
Worker's Compensation (15% X Total Gross)	$3,159.34	52020
Retirement:		
29.25% X Subtotal Employer Only above	$0.00	
15.25% X Subtotal EE/ER above	$1,717.08	
Total Retirement	$1,717.08	52040
Total Benefits and Taxes	$9,549.05	
Total Personnel Costs	$30,611.31	

OPERATING BUDGET-PERSONNEL

Summary

Austin Pool & BM Rec Center **052-055**

Acct#	Account	Sheet 1 Exempt (Salaried)	Sheet 4 BM Rec	Sheet 4 Austin Pool	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$73,266.73	$553,490.44	$31,431.50	$658,190.00	
51030	Overtime		$16,000.00		$16,000.00	$674,190.00
52010	Group Insurance	$14,400.00	$122,800.00		$137,200.00	
52012	Unemployment	$7,669.74	$86,023.57	$3,143.15	$96,840.00	
52013	Vacation Accrual	$2,930.67			$2,935.00	
52014	Bonus	$500.00	$4,000.00		$4,500.00	
52016	Medicare	$1,112.11	$8,315.61	$455.76	$9,885.00	
52018	FICA		$13,991.59	$1,948.75	$15,945.00	
52020	Workman's Comp	$2,300.92	$22,939.62	$1,257.26	$26,500.00	
52040	Retirement (PERS)	$11,261.63	$41,791.10		$53,055.00	$346,860.00
	Totals	$113,441.81	$869,351.93	$38,236.42	$1,021,050.00	$1,021,050.00

Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
SiteManager/Robin	$61,299.94
CPI & Merit 4%	$2,452.00
Subtotal EE/ER	$63,751.94
Employees Electing Employer Only PERS	
CPI & Merit 4%	
Subtotal Employer Only	$0.00
Total Base Salary	$61,299.94

Description	Amount	Carry to Summary
Total Base Wages from Above	$61,299.94	
CPI & Merit 4%	$2,452.00	
PERS Election (Subtotal X 1.153912 - Subtotal)	$9,514.80	
Subtotal Gross Salary for Summary	$73,266.73	51020
Vacation (4% X Gross or Specific ID)	$2,930.67	52013
Bonus	$500.00	52014
Total Gross Salary	$76,697.40	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemploymnet (10% of Gross OR Specific ID)	$7,669.74	52012
Medicare (1.45% X Total Gross Wages)	$1,112.11	52016
Worker's Compensation (3% X Total Gross)	$2,300.92	52020
Retirement:		
29.25% X Subtotal Employer Only Above	$0.00	
15.25% X Subtotal EE/ER Above	$11,261.63	
Total Retirement	$11,261.63	52040
Total Benefits and Taxes	$36,744.40	
Total Personnel Costs	$113,441.81	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

BM Rec Center

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
2 Receptionists		$16.91	2080	$70,345.60
5 Full-Time Lifeguards		$16.58	2080	$172,432.00
Janitor		$15.03	2080	$31,262.40
CPI & Merit 4%				$10,961.60
Subtotal for E/R			Sub Total Full Time	$274,040.00
Part Time:				
1 Part-Time Receptionist		$12.25	1039	$127,277.50
10 Part-Time Lifeguards		$9.47	1039	$98,393.30
			Sub Total Part Time	$225,670.80
			Total	$499,710.80

Description	Amount	Carry to Summary
Total Base Wages from Above	$499,710.80	
CPI & Merit 4%	$10,961.60	
PERS Election (Subtotal X 1.153912 - Subtotal)	$42,818.04	
Subtotal Wages	$553,490.44	51020
Overtime (attach justification) 1000 hrs?	16,000.00	51030
Bonus	$4,000.00	52014
Total Gross Wages	$573,490.44	
Benefits & Taxes:		
Group Insurance	$122,800.00	52010
Unemploymnet (15% of Gross OR Specific ID)	$86,023.57	52012
Medicare (1.45% X Total Gross Wages)	$8,315.61	52016
FICA (6.2% X Subtotal Part Time Above)	$13,991.59	52018
Worker's Compensation (4% X Total Gross)	$22,939.62	52020
Retirement:		
29.25% X Subtotal Employer Only Above		
15.25% X Subtotal EE/ER Above	$41,791.10	
Total Retirement	$41,791.10	52040
Total Benefits and Taxes	$295,861.49	
Total Personnel Costs	$869,351.93	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Austin

Position	Grade/Step (as of 7-1-19)	Current Rate (as of 7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	$0.00
Part Time:				
Asst Pool Manager		$14.20	1040	$14,768.00
Water Safety/3		$10.58	525	$16,663.50
4yr life guard/1			600	$0.00
3yr life guard/1			560	$0.00
2yr life guard/2			560	$0.00
1yr Lifeguard/2			560	$0.00
			Total	$31,431.50

Description	Amount	Carry to Summary
Total Base Wages from Above	$31,431.50	
CPI (% X Base Wages)		
Subtotal Wages	$31,431.50	51020
Overtime (attach justification)		51030
Total Gross Wages	$31,431.50	
Benefits & Taxes:		
Unemploymnet (10% of Gross OR Specific ID)	$3,143.15	52012
Medicare (1.45% X Total Gross Wages)	$455.76	52016
FICA (6.2% X Subtotal Part Time Above)	$1,948.75	52018
Worker's Compensation (4% X Total Gross)	$1,257.26	52020
Total Benefits & Taxes	$6,804.92	
Total Personnel Costs	$38,236.42	

CIVIC CENTER

BUDGET

FOR

2019/2020

Cindy Benson
Lander County Fiscal Officer

Memorandum

Rita:

In reviewing utility costs, please use the following numbers for your FY 19/20 budget.

Civic Center	$29,000

If you have any questions, please give me a call.

Cindy

50 State Route 305 ⋖ ⋗ Battle Mountain NV 89820
Phone: (775) 635-2573 ⋖ ⋗ Fax: (775) 635-9256

Civic Center FY 19/20 Budget

EXPENDITURES	CIVIC CENTER	18/19	19/20	
51010	SALARIES - Manager			
51020	SALARIES & WAGES - Staff			
51030	OVER-TIME RELIEF			
52010	GROUP INSURANCE			
52012	UNEMPLOYMENT			
52013	VACATION ACCRUAL			
52014	BONUSES			
52016	MEDICARE INSURANCE			
52018	FICA			
52020	PACT			
52040	RETIREMENT - PERS			
53260	DUES & SUBSCRIPTIONS	$300.00	$300.00	
53676	POSTAGE	$500.00	$500.00	
53880	REPAIR & MAINTENANCE	$10,000.00	$10,000.00	
53920	SERVICE & SUPPLIES	$30,000.00	$30,000.00	
53925	INTERNET	$3,000.00	$3,000.00	
53930	TELEPHONE/FAX/COPIER	$5,000.00	$5,000.00	
53940	TRAVEL & TRAINING	$1,000.00	$1,000.00	
53980	UTILITIES	$35,000.00	$29,000.00	- 6,000
53991	MINOR EQUIP/FURNITURE	$182,000.00	$50,000.00	- 132,000
59260	JANITORIAL	$10,000.00	$10,000.00	
59950	MISCELLANEOUS	$1,000.00	$1,000.00	
		$277,800.00	**$139,800.00**	

19/20 BUILDING / PROPERTY PROJECTS

New Marquee Sign just the
Middle section $41,752.00

New Flooring $164,474

19/20 WAGES

Manager	Rita Rogers
Civic Center Asst.	Nicloe Delgado - part time would like to to move Nicole to Fulltime
Overtime	100 hrs – Not included

YESCO

Agreement

For Work At
Battle Mountain Civic Center
625 S Broad St
Battle Mountain NV 89820-1920
United States

Billing Address
Lander County Nevada
50 State Route 305
Battle Mountain NV 89820-4300
United States

Account Executive
003645 Gordon K Rogers
YESCO - Elko
1154 West Main Street
Elko NV 89801
United States

Date	Project Number	Project Description	Terms	Pricing Valid Until	Deposit
01/10/2019	PRY-13155	Battle Mountain Civic Center	Net 30	02/09/2019	$20,876.00

Item	Amount
Nevada - Sign Sales Remove existing single face 28 x 192 20mm Prismview Electronics message center from pylon display and dispose. Provided install new Daktonics 16 mm x 250 in its place using cellar communication.	$41,752.00

Exclusions
The costs for obtaining permits are excluded from the price of this agreement. Charges for procurement, design, engineering and inspection, required by the permitting process will be billed to the customer on a time and material basis. Permit fees will be billed to customer at cost.

Payment Terms
50% of the Total Price due upon acceptance of this Agreement; the balance is due 30 days after completion of installation

Subtotal	$41,752.00
Tax Total (%)	$0.00
Total	$41,752.00

Agreement Acceptance

YESCO's Standard Terms and Conditions, available below and at www.yesco.com/terms/standardtermsandconditions.pdf, are an integral part of this agreement and are incorporated by reference. BATTLE MOUNTAIN CIVIC CENTER acknowledges that it has accessed and reviewed the Standard Terms and Conditions. Upon acceptance by an authorized agent of YESCO LLC, this agreement becomes effective as of the last date signed below. This document is a complete integration and final expression of the agreement between the parties, and may not be amended, supplemented, or otherwise modified except by written agreement executed by authorized representatives of each.

BATTLE MOUNTAIN CIVIC CENTER	**YESCO LLC**
Signature	Signature
Title	Title
Name	Name
Date Signed	Date Signed

The obligations of BATTLE MOUNTAIN CIVIC CENTER in this Agreement are personally and unconditionally guaranteed by the undersigned.

Name	Signature	Date

Standard Terms and Conditions

1. Terms: The terms and conditions described in this document are incorporated by reference into a written estimate, quotation, proposal, agreement, order, or other transaction form ("Transaction Document") (together with these YESCO Standard Terms and Conditions, the "Agreement"), and pertain to the manufacturing, repair, service, installation, or other goods or services provided by YESCO (the "Work", "goods", and/or "services") as requested by you, the Customer, as further described in the Transaction Document. "YESCO" refers to the entity providing the Work, as identified in the applicable Transaction Document, or in the absence thereof, YESCO LLC, a Utah limited liability company, doing business in California as YESCO Signs LLC.

2. Pricing Exclusions: YESCO's pricing does not include sales and use taxes, tariffs, customs fees, duties, or other charges levied by customs or taxing authorities, including any material cost increases due to the escalation of any of these costs ("Assessments"). Assessments may be noted in the Transaction Document; however, they are only estimates. You agree to pay the actual cost for these Assessments as invoiced by YESCO. You agree to bear the risk of Assessment increases in excess of the amounts included in the Transaction Document, including increases due to changes in sales tax rates, tariff increases, or similar occurrences.

3. Payment: In the absence of specified payment terms in the Transaction Document, you agree to pay 50% of the purchase price upon signing this Agreement and to pay the remaining balance upon completion of the Work. You agree to pay monthly payments, if any, on the first business day of each month in advance. If you choose to make payment(s) by credit card, you agree to pay a 2% surcharge on the total amount of such payment(s).

4. Inspection: You must carefully inspect the Work within ten calendar days after delivery. If the Work does not meet the written requirements as the described in the Transaction Document, or if the Work has any defect in manufacture, installation, or operation, you must give YESCO written notice of the nonconformance or defect claimed within five calendar days. ABSENCE OF SUCH WRITTEN NOTICE SHALL BE CONCLUSIVE EVIDENCE THAT THE WORK IS ACCEPTABLE TO YOU AS DELIVERED. If a third-party carrier delivers any goods, you must inspect the goods and promptly notify YESCO and the carrier if any damage exists before moving the goods from the place of delivery. If damage exists, you must retain the packing materials and otherwise comply with all requirements necessary to preserve all claims against the carrier. If you or your agent moves the goods before inspecting the goods, accept the goods in a damaged condition, or otherwise fail to comply with the requirements of this paragraph, YESCO shall have no responsibility for defects notwithstanding the warranty set forth below.

5. Installation: If the Work involves installation of goods, additional work beyond that contemplated in the Agreement will be required if YESCO encounters subsurface or concealed conditions which are extraordinary or unexpected such as subsurface water, caliche, rock, utilities, or pipelines. You must compensate YESCO for such additional work on a time and materials basis at YESCO's standard rates. Further, YESCO shall not be responsible for damage to underground pipes, sewer lines, sprinkling systems, or any other underground obstructions unless notified of them in writing prior to commencement of the Work. Absent such written notification, you must pay for any resulting damage. YESCO is not an Exterior Insulation and Finish System ("EIFS") contractor, and if YESCO's responsibilities hereunder involve penetrations of EIFS, YESCO will seal such penetrations with products and procedures that are common in the sign industry—but which may not meet EIFS warranty requirements. YESCO shall thereafter have no responsibility for damage resulting from the penetrations.

6. Maintenance: If the Work includes the recurring maintenance or repair of goods for a monthly payment over a specified term, the provisions of this paragraph will apply. So long as your payment obligations are current, and you are not in default to YESCO or any YESCO affiliate under any agreement (e.g., a lease agreement), including this Agreement, YESCO agrees to maintain the goods and provide the repair services as described in the Work. When the goods require repair or maintenance, you agree to notify YESCO in writing, and YESCO shall, if practicable (e.g. parts are immediately available) and unless otherwise provided in this Agreement, commence such repair or maintenance within three working days. If the repair or maintenance is not commenced within the three working days or such longer period of time as may be expedient to procure the necessary parts or is otherwise agreed upon by you and YESCO, you will not be entitled to any reduction of your monthly payment or any other claim for damages. If the repair or maintenance is not commenced within three working days (or such longer period as referenced above) following YESCO's receipt of written notice, you will receive credit for a pro-rata share of the monthly payment attributable to the inoperative goods or components for each additional hour until the repair is commenced; you will not be entitled to any other claim for damages. YESCO's repair and maintenance obligations are inapplicable to damage or destruction, unless and to the extent the same is caused by YESCO. In the event that parts or materials necessary for repair or maintenance become unavailable or unusually difficult or expensive to obtain, or in the event the goods or any components thereof are or become unusually difficult or unsafe to access, YESCO may cancel its repair and maintenance obligations and terminate your monthly maintenance payment, or with your approval, ratably reduce the monthly payment and exclude from this Agreement the affected goods and/or components. In the event that maintenance is performed by a third party without the authorization of YESCO, YESCO may, at its option, suspend or terminate its maintenance obligations without any reduction to the monthly payment upon written notice to you. YESCO shall not be responsible for the maintenance or repair of structural defects of any kind or work and materials that would be necessary to conform the goods to the National Electrical Code, Qualified Electrical Testing Laboratory specifications, and/or local code requirements.

7. Warranty: A. New Signs, New Lighting and other Manufactured Products: YESCO warrants that goods and related services provided by YESCO (other than electronic displays) will be free from material defects in workmanship and materials for a period of one year from the date of delivery. This includes materials and factory labor. On-site labor is included only where YESCO performs on-site installation. Upon expiration of the one-year warranty, the goods will be warranted solely in accordance with the manufacturer's warranty, if any. Electronic displays, related controllers and similar components are warranted solely in accordance with the manufacturer's warranty, if any. B. Service, Repair and Lighting Retrofit Services: YESCO warrants that service, repair and/or lighting retrofit and services will be free from material defects in workmanship for a period of 90 days from the completion of the repair and/or maintenance. This includes on-site labor only; any goods are warranted solely in accordance with the manufacturer's warranty, if any. YESCO's warranties exclude damage caused by ordinary wear and tear, accident, abuse, misuse, misapplication of electricity, or casualty, except to the extent caused by YESCO. YESCO SPECIFICALLY DISCLAIMS ANY AND ALL OTHER WARRANTIES OF ANY TYPE, WHETHER EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO ANY IMPLIED WARRANTY OF NON-INFRINGEMENT, MERCHANTABILITY, OR FITNESS FOR PURPOSE. YESCO agrees to either repair or replace, at YESCO's election, any part of the Work that proves to be materially defective during the warranty period, in accordance with the terms of the above warranties.

8. Risk of Loss, Damage or Destruction; Insurance: Except to the extent of damage caused by the negligent or otherwise wrongful acts of YESCO, you bear all risk of loss or damage to any goods, including, without limitation, loss or damage caused by seizure, casualty, vandalism, terrorism, accident, theft, riot, strike, insurrection, war, fire, and acts of God. Any shipments are FOB YESCO. Until your obligations are fully satisfied, at your sole cost and expense, you must insure any goods against loss or damage at least in the amount owed to YESCO for the Work, and you must name YESCO as loss payee with respect to such insurance.

9. Liens and Taxes: Until your obligations are fully satisfied, at your sole cost and expense you must maintain the Work free and clear of all levies, liens, and encumbrances. You must declare as required, and pay when due all taxes, fees, assessments, charges, and all associated penalties and interest (collectively "Assessments"). If YESCO, at its option, pays any Assessments, you must immediately reimburse YESCO for the same.

10. Security Interest: Until your obligations are fully satisfied, you agree that the Work and related goods are YESCO's property, free of any ownership claim by you, the owner of any adjacent realty, or the creditors of either. To secure the performance of your obligations, including, without limitation your payment obligations, you grant to YESCO a security interest in the goods and permission to perfect, assign, amend, continue, and terminate the security interest in any way allowed by applicable law, both as to personal property and as to fixtures.

11. Default: If you default in the payment of any amount when due, or fail to perform any other obligation in this Agreement after delivery of the Work or after YESCO is ready to perform the Work, whichever first occurs, or if at any time bankruptcy, receivership, or other insolvency proceedings are commenced by or against you or any guarantor, you will, without notice, become obligated to immediately pay to YESCO an amount equal to the sum of 1) all previously billed but unpaid amounts, and 2) all unbilled remaining amounts and other payments owed to YESCO pursuant to any other agreement between you and YESCO or any of YESCO's affiliates. You agree that these remedies for default are fair and reasonable compensation for the damage to YESCO resulting from your breach, and are not a penalty. YESCO's acceptance of a late payment(s) or forbearance of any other event of default shall not operate as a waiver of YESCO's rights as to any subsequent late payment(s) or any other event of default.

12. Repossession: If you fail to make any payment when due or otherwise default in any of your obligations in this Agreement, YESCO may terminate this Agreement and may (but has no obligation to) repossess the goods or any component(s) thereof, without resort to judicial process, and without liability for trespass. YESCO's right of repossession includes the right to remove the goods, and also to disconnect or otherwise render the goods unusable. Repossession is not an acceptance of your surrender of the goods, and shall not require patching painting, touch up, etc. afterwards. YESCO's rights of termination and repossession shall be in addition to and not as an alternative to YESCO's right to its other remedies in this Agreement and any other remedy available at law or in equity.

13. Indemnification: Except to the extent of YESCO's negligence or willful misconduct, you agree to indemnify, defend, and hold harmless YESCO and its officers, directors, employees, agents, and subcontractors from any and all claims, costs, expenses (including reasonable attorney's fees), damages, and liabilities, at law or in equity arising out of or related to the Work. The provisions of this paragraph shall survive the completion of the Work and/or the termination of the Agreement.

14. Disputes: The parties agree to use good faith efforts to resolve any claims or disputes that may arise. If unsuccessful for any reason, at YESCO's sole option and upon YESCO's written notice to you, such claims or disputes may be submitted to formal mediation, with each party to pay one-half of the costs. In the event of litigation, venue of any action shall be in Salt Lake County, State of Utah. This Agreement shall be governed and construed in accordance with Utah law, without regard to its conflict of laws provisions. YESCO shall not be liable for special, indirect, incidental or consequential damages, including lost profits, irrespective of cause or theory. If YESCO places this Agreement with a collection agency or an attorney for collection or enforcement, you must pay all costs and expenses resulting therefrom, including reasonable attorneys' fees.

15. Possession, Transfers, and Assignment: Until your obligations herein are fully satisfied, you must keep any goods in your sole possession and control, and will not allow the goods to be modified, relocated, removed, or otherwise tampered with in any way without YESCO's prior written consent. If you determine to sell or otherwise transfer ownership (or other rights) to your business assets, the Work, or the real property on which any goods are located, you agree to deliver to YESCO written notice of such intention at least 30 days prior to closing. At the time of closing and with proceeds therefrom, you agree to pay to YESCO all amounts then outstanding and all unbilled remaining amounts owed to YESCO, unless YESCO has previously agreed in writing to your assignment of this Agreement. All the terms and conditions hereof shall be binding upon and inure to the benefit of the successors, assigns, and legal representatives of the respective parties, including, if applicable, successors to your interest in the Work, the real property upon which any goods are located, and any successor owners of interests in any of your business assets. You may transfer your interests, rights, and obligations in this Agreement only upon the prior written consent of YESCO. YESCO may assign its interests, rights, and obligations in this Agreement as may be expedient to perform the Work.

16. Your Special Duties: You agree to warrant and obtain/maintain all necessary access rights (including computer access, if necessary) for YESCO to safely perform the Work on the premises for which the Work is ordered, and to disconnect, render unusable, and/or remove the Work, or any component or part thereof, free and clear of lien, encumbrance, or claim of trespass. You agree to indemnify YESCO against and hold YESCO harmless from damage or expense resulting from a breach of this provision. At your own expense, you agree to furnish and maintain power lines, electrical controls, and data service as necessary for the performance of the goods, and agree to install the same as designated by YESCO ready and in place for connection to the goods at the intended time of installation, if applicable. You must pay all charges for electrical and data service (if required), and agree to provide all necessary reinforcements to any previously existing building, pole, base, or any other object or surface on which the goods will be installed, or which will be utilized by YESCO in the installation or access thereof, if applicable. You agree to advise YESCO in writing of all cellular antennas, microwave, and other equipment or hazards that may be dangerous to workers. YESCO's performance is subject to you properly securing or otherwise rendering safe all such dangers whenever YESCO's employees will be in the area.

You agree to bear all permitting and other compliance costs and risks pertaining to federal, state, or local laws, regulations, and ordinances or authoritative interpretations that relate to the placement, configuration, and use of the Work. You acknowledge that outdoor advertising laws generally prohibit advertisements that are not the principal business, products, services, or activities where the advertisement is located. You agree to be solely be responsible for the procurement of outdoor advertising permits (if desired) and compliance with outdoor advertising laws. You acknowledge and agree that your rights, whether arising under contract, permit from a land use authority, or otherwise, to install or operate the Work may be or become subject to revocation, limitation, suspension, condemnation, modification, restriction, or adverse interpretation by judicial, governmental agency, or other third party action. Upon the occurrence and during the pendency of any such event, you will not be released from your payment obligations under this Agreement.

17. Miscellaneous Provisions:

A. No statement made by YESCO's account executive(s) will be binding on YESCO unless incorporated in this Agreement in writing. Although the Agreement may be signed by YESCO's account executive(s), the Agreement shall not be binding upon YESCO for any purpose until an executive officer or another authorized agent of YESCO accepts this Agreement by providing a written signature evidencing such acceptance on the applicable Transaction Document.

B. Time is of the essence. All past due amounts shall bear an annual interest rate of the lesser of 18% percent or the maximum rate allowed by law.

C. Performance by YESCO shall be subject to delay by strikes, breakage, fires, unforeseen commercial delays, insurrections, wars, acts of terror, acts of God, governmental regulations, or other causes beyond YESCO's reasonable control.

D. YESCO shall not be responsible for radio or television interference, nor for the replacement of light emitting diodes, neon tubing or other tubing because of color change or reduction of brilliance.

E. YESCO's listing of contractor's licenses available on the Internet at http://www.yesco.com/licenses.html is incorporated by reference herein.

F. If any part of this Agreement is found invalid or unenforceable, that part will be amended to achieve as nearly as possible the intent and economic effect of the original provision to the fullest extent permitted by law, and the remaining provisions shall continue in full force and effect.

G. Except for original works created by you or your agents, all designs, animations, or other advertising content (collectively, "Content") provided by YESCO is the sole property of YESCO. You warrant that you have the full legal right to use any original works created by you and delivered to YESCO by you for your use. You are granted a non-exclusive, non-transferable license to use the YESCO-owned Content for so long as you operate your business. You agree to not create derivative works of the YESCO-owned Content. YESCO may reject any request for Content that YESCO determines may reflect adversely on the character, integrity, or standing of any person or business.

This Agreement is a complete integration and final expression of the agreement between the parties, and may not be amended, supplemented, or otherwise modified except by written agreement executed by authorized representatives of each.

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YESCO

Invoice

Bill To
Lander County Nevada
50 State Route 305
Battle Mountain NV 89820-4300
United States

Ship To
Battle Mountain Civic Center
625 S Broad St
Battle Mountain NV 89820-1920
United States

Remit To
YESCO - Elko
1154 West Main Street
Elko NV 89801
United States

Project Number	Terms	Account Executive
PRY-13155	DUE UPON ACCEPTANCE	003645 Gordon K Rogers

Item	Amount
Down Payment Invoice for 50% (Prefunding)	$20,876.00
Total	$20,876.00

ACH Payment Authorization

By completing your ACH information below, you authorize YESCO to withdraw all payment(s) pursuant to the Agreement on the applicable due date (s) from Customer's depository account as described below. Written revocation of this authorization must be received by YESCO with at least 30 days prior notice.

Name on Bank Account

Name of Bank — Checking ✓ Savings

Bank Account Number

Routing Number — Bank City and State

E-mail Address for Receipt — Phone

Authorized Signature — Date

Civic Center 029

rmrogers@landercountynv.org

From: Kayla McKinnon <desertdesignkayla@yahoo.com>
Sent: Wednesday, February 13, 2019 6:16 PM
To: rmrogers@landercountynv.org
Subject: Quotes
Attachments: CONCRETE MITIGATION.PDF; RUBBER FLOORING FIN.PDF; STAGE FLOORING FIN.PDF

Here are the final updated quotes for the flooring with changes as discussed last week. We did the concrete treatment separately. The product quoted for the concrete mitigation is based on the concrete testing within realistic limits. There are different products required depending on pH levels however we felt that this would be the best solution for you given the limited knowledge we have on the condition of the concrete. Please let me know if you have any questions and thank you again for the opportunity to work with you on this project. We are very excited for June!!

Regards,

Kayla C. McKinnon - *Sales & Marketing Manager*

Desert Design Inc. - Carpet One

3240 Fountain Way
Winnemucca, NV 89445

P (775) 625-2323 F (775) 625-2344

Like us on Facebook!
www.facebook.com/desertdesigncarpetonewinnemucca

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902255

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
02/13/19		RUBBER FLOORING	ES902255

Inventory	Style/Item
RUBBER UNREFERENCED	RUBBER UNREFERENCED

ROPPE RUBBER FLOORING TILE MARBLEIZED M191 CAMEL - ORDERED TO THE FULL CARTON

TO BE INSTALLED IN CIVIC CENTER AS MAIN FLOORING - PLEASE INCLUDE ENTRY HALL, MAIN AREA, ALL CLOSETS AND BATHROOMS IN MAIN AREA AND CONCESSION AREA -- EXCLUDES TILED PUBLIC RESTROOMS -- EXCLUDES LIBRARY

ROPPE 3100 — 3100 RUBBER TILE & TREAD ADHESIVE 4 GAL

ADHESIVE FOR RUBBER TILE

DAPWEB95 — WEBCRETE 95

FLOOR PREP MATERIAL

SL — SCHONOX SL FEATHER EDGE 10LB. 200/PALLET

FEATHER FINISH FLOOR PREP MATERIAL

NECESSARY PREP (HOURLY CHARGE)

Estimated hourly charge for preparation of sub floor as assessed by sales professional. Any Additional preparation that is needed at time of installation will have to be approved by the customer.

INSTALL RUBBER (1000 SF TO 5000 SF)

INSTALL RUBBER TILE IN ALL AREAS LISTED WITH PRODUCT

02/13/19 — 6:11PM

Sales Representative(s):

KAYLA MCKINNON

DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	129,970.23
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$129,970.23**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902255

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
02/13/19		RUBBER FLOORING	ES902255

Inventory	Style/Item
C45C73P ###	ROPPE 700 SERIES 4 1/2" COVE BASE 120' COIL
	BASE FOR ALL AREAS - COLOR 639 BEIGEWOOD
FUSION X	FUSION X COVE BASE ADHESIVE INSTALL COVE BASE R & R VCT TRIP CHARGE TO BATTLE MOUNTAIN SHIPPING CHARGE R & R TOILET
	RESTROOMS IN MAIN AREA FOR STAFFING - 1 MENS, 1 WOMENS
	DESERT DESIGN WILL REMOVE EXISTING TIOLET AND RESET AFTER INSTALLATION WITH A NEW WAX RING. ANY ADDITIONAL ISSUES THAT ARE FOUND AFTER OR DURING REMOVAL OF THE TOILET WILL BE THE RESPONSIBILITY OF THE CUSTOMER TO REPAIR OR HIRE A PLUMBER TO REPAIR.
	*****If in the course of your project a plumbing emergency arises and we are unable to contact you. You hereby authorize Desert Design to contact a plumber on your behalf and agree to take responsibility for all charges.**
SLT XX B	SLIMLINE RUBBER TRANSITION 12'
	TO TRANSITION TO TILE AT BATHROOMS
SLT XX B	SLIMLINE RUBBER TRANSITION 12'
	TO TRANSITION TO CONCRETE AT STORAGE AREAS, CLOSETS AND UNDER STAGE
	INSTALL RUBBER TRANS.

02/13/19 — 6:11PM

Sales Representative(s):

KAYLA MCKINNON

DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	129,970.23
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$129,970.23**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902255

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
02/13/19		RUBBER FLOORING	ES902255

Inventory Style/Item

ANY ADDITIONAL LABOR OR MATERIAL NEEDED WILL BE CHARGED TO CUSTOMER VIA CHANGE ORDER.

**NV Lic. #0065908, 0065911, 0065914, 0076066 ** A 25% minimum re-stock fee will be applied to all materials ordered, if order is cancelled. Shipping may also apply.

02/13/19 — 6:11PM

Sales Representative(s):
KAYLA MCKINNON
DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	129,970.23
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$129,970.23**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902175

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
01/29/19		LVT	ES902175

Inventory	Style/Item
LVT UNREFERENCED	LVT UNREFERENCED

SHAW IN THE GRAIN II LVP - 20 MIL 5525V - LIFETIME COMMERCIAL LIMITED WARRANTY

TO BE INSTALLED ON STAGE

TAYLOR 2091 4 GALLON	TAYLOR 2091 4 GALLON
	INSTALL LVT
DAPWEB95	WEBCRETE 95

MATERIAL NEEDED TO PREPARE FLOOR FOR LVP

	NECESSARY PREP (HOURLY CHARGE)

Estimated hourly charge for preparation of sub floor as assessed by sales professional. Any Additional preparation that is needed at time of installation will have to be approved by the customer.

	R & R LAMINATE
RCN##B	RUBBER STAIR NOSE 12' LENGTHS

TO FINISH THE FRONT EDGE OF THE STAGE

C45C73P ###	ROPPE 700 SERIES 4 1/2" COVE BASE 120' COIL
FUSION X	FUSION X COVE BASE ADHESIVE
	INSTALL COVE BASE
CTA-XX-A	CARPET TO RESILIENT 1/4" TO 1/8" ADAPTER 12'

TO TRANSITION FROM LVP TO EXISTING CARPET IN DOORWAYS

02/13/19 — 6:11PM

Sales Representative(s):

KAYLA MCKINNON

DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	11,987.30
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$11,987.30**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902175

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
01/29/19		LVT	ES902175

Inventory	Style/Item	
		INSTALL RUBBER TRANS. TRIP CHARGE TO BATTLE MOUNTAIN SHIPPING CHARGE

**NV Lic. #0065908, 0065911, 0065914, 0076066 ** A 25% minimum re-stock fee will be applied to all materials ordered, if order is cancelled. Shipping may also apply.

02/13/19 6:11PM

Sales Representative(s):
KAYLA MCKINNON
DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	11,987.30
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$11,987.30**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902259

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
02/13/19		CONCRETE MITIGATION	ES902259

Inventory	Style/Item	
UNDERLAYMEN T	UNDERLAYMENT UNREFERENCED	
UNREFERENCE D		
	KOVARA 95 UNDERLAYMENT 720 SF PER ROLL	
	THIS MITIGATION SYSTEM REQUIRES PH & MOISTURE TESTING TO DETERMINE IF IT WILL WORK FOR YOUR SUBSRTATE	
CT7DS	4" DOUBLE STICK SEAM TAPE 66LF/ROLL	
	SPECIAL DOUBLE STICK TAPE	
CT7DS	4" DOUBLE STICK SEAM TAPE 66LF/ROLL	
	SPECIAL DOUBLE STICK TAPE	
SL	SCHONOX SL FEATHER EDGE 10LB. 200/PALLET	
	FEATHER FINISH FLOOR PREP MATERIAL	
	TRIP CHARGE TO BATTLE MOUNTAIN	
	SHIPPING CHARGE	
	INSTALL UNDERLAYMENT	
800-R0000-008	RAPID RH MOISTURE SENSOR 4.0 EX SMART SENSOR	
	PH & MOISTURE TESTING SENSORS	
	NECESSARY PREP (HOURLY CHARGE)	

02/13/19 — 6:06PM

Sales Representative(s):

KAYLA MCKINNON

DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	22,516.04
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$22,516.04**

DESERT DESIGN
3240 FOUNTAIN WAY
WINNEMUCCA, NV 89445
Telephone: 775-625-2323 Fax: 775-625-2344

ES902259

QUOTE

Sold To	Ship To
BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820	BATTLE MOUNTAIN CIVIC CENTER BATTLE MOUNTAIN, NV 89820

Quote Date	Main/Home	PO Number	Quote Number
02/13/19		CONCRETE MITIGATION	ES902259

Inventory Style/Item

MANAGE CONCRETE TESTING & PREPPING FOR UNDERLAYMENT

Estimated hourly charge for preparation of sub floor as assessed by sales professional. Any Additional preparation that is needed at time of installation will have to be approved by the customer.

ANY ADDITIONAL LABOR OR MATERIAL NEEDED WILL BE CHARGED TO CUSTOMER VIA CHANGE ORDER.

**NV Lic. #0065908, 0065911, 0065914, 0076066 ** A 25% minimum re-stock fee will be applied to all materials ordered, if order is cancelled. Shipping may also apply.

02/13/19 6:06PM

Sales Representative(s):
KAYLA MCKINNON
DEMETRIA GORDON

Customer is responsible for removing all furniture, appliances, and personal belongings unless specified above. Desert Design is not responsible for reconnecting water or gas lines. Quotes are only good for 30 days.

Subtotal:	22,516.04
Sales Tax:	0.00
Misc. Tax:	0.00
QUOTE TOTAL:	**$22,516.04**

OPERATING BUDGET-PERSONNEL

Summary

052-057

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$48,082.74		$29,299.80	$77,385.00	
51030	Overtime					$77,385.00
52010	Group Insurance	$14,400.00			$14,400.00	
52011	Clothing Allowance					
52012	Unemployment	$5,050.60		$586.00	$5,640.00	
52013	Vacation Accrual	$1,923.31			$1,925.00	
52014	Bonus	$500.00			$500.00	
52016	Medicare	$732.34		$424.85	$1,160.00	
52018	FICA					
52020	Workman's Comp	$2,020.24		$878.99	$2,900.00	
52040	Retirement (PERS)	$7,421.07			$7,425.00	$33,950.00
	Totals	$80,130.30		$31,189.64	$111,335.00	$111,335.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Civic Center Director/Rita	$40,000.00
CPI & Merit 4%	$1,600.00
Subtotal EE/ER	$41,600.00
Employees Election Employer Only PERS	
CPI 2%	$0.00
Subtotal Employer Only	$0.00
Total Base Salary	$40,000.00

Description	Amount	Carry to Summary
Total Base Salary from Above	$40,000.00	
CPI & Merit (4%)	$1,600.00	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,482.74	
Subtotal Gross Salary for Summary	$48,082.74	51020
Vacation (4% X Gross OR Specific ID)	$1,923.31	52013
Bonus	$500.00	52014
Total Gross Salary	$50,506.05	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemployment (10% X Gross OR Specific ID)	$5,050.60	52012
Medicare (1.45% X Gross)	$732.34	52016
Worker's Compensation (4% X Total Gross)	$2,020.24	52020
Retirement:		
(29.25% X Subtotal Employer Only above)	$0.00	
(15.25% X Subtotal EE/ER above)	$7,421.07	
Total Retirement	$7,421.07	52040
Total Benefits and Taxes	$29,624.25	
Total Personnel Costs	$80,130.30	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	
Part Time:				
Civic Center Asst./Nicole		$13.00	1039	$13,507.00
Janitor		$15.20	1039	$15,792.80
			Subtotal Part Time	
			Total	$29,299.80

Description	Amount	Carry to Summary
Total Base Wages from Above	$29,299.80	
CPI (% X Base Wages)		
Subtotal Wages	$29,299.80	51020
Overtime (attach justification)		51030
Total Gross Wages	$29,299.80	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (2% of Gross OR Specific ID)	$586.00	52012
Medicare (1.45% X Total Gross Wages)	$424.85	52016
FICA (6.2% X Subtotal Part Time Above)	$0.00	52018
Worker's Compensation (3% X Total Gross)	$878.99	52020
Retirement (28.0% X Subtotal Full Time Above)		52040
Total Benefits and Taxes	$1,889.84	
Total Personnel Costs	$31,189.64	

OPERATING BUDGET-PERSONNEL With Full Time Position

Summary

052-057

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 4 Non-Barg	Total	
51010	Salaries Admin					
51020	Salaries & Wages	$48,082.74	$48,002.18	$29,299.80	$125,385.00	
51030	Overtime					$125,385.00
52010	Group Insurance	$14,400.00	$14,400.00	-	$28,800.00	
52011	Clothing Allowance					
52012	Unemployment	$5,050.60	$988.84	$586.00	$6,630.00	
52013	Vacation Accrual	$1,923.31	$1,440.07		$3,365.00	
52014	Bonus	$500.00			$500.00	
52016	Medicare	$732.34	$716.91	$424.85	$1,875.00	
52018	FICA					
52020	Workman's Comp	$2,020.24	$1,483.27	$878.99	$4,385.00	
52040	Retirement (PERS)	$7,421.07	$18,202.48	$0.00	$25,625.00	$71,180.00
	Totals	$80,130.30	$85,233.75	$31,189.64	$196,565.00	$196,565.00

OPERATING BUDGET-PERSONNEL

Sheet #2

Local #3 Bargaining Unit Positions

Position	Grade/Step7as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
		$19.28	2080	$40,102.40
CPI 2%				$802.05
Subtotal EE/ER				$40,904.45
Employees Election Employer Only PERS				
CPI 2%				
Subtotal ER Only				
			Total	$40,102.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$40,102.40	
CPI (4% X Base Wages) ER Only	$1,604.10	
PERS Election (Subtotal X 1.153912 - Subtotal)	$6,295.69	
Subtotal Wages for Summary	$48,002.18	51020
Overtime (attach justification)		
Vacation (3% of Gross OR Specific ID)	$1,440.07	52013
Total Gross Wages	$49,442.25	
Benefits & Taxes:		
Group Insurance	$14,400.00	52010
Unemploymnet (2% of Gross OR Specific ID)	$988.84	52012
Medicare (1.45% X Total Gross Wages)	$716.91	52016
FICA (6.2% X Subtotal Part Time Above)		52018
Worker's Compensation (3% X Total Gross)	$1,483.27	52020
Retirement		
(29.25% X Subtotal Employer Only above)	$11,964.55	
(15.25% X Subtotal EE/ER above)	$6,237.93	
Total Retirement	$18,202.48	52040
Total Benefits and Taxes	$35,791.50	
Total Personnel Costs	$85,233.75	

GOLF COURSE

BUDGET

FOR

2019/2020

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	052-052
Department or Function Name	Golf Course
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
	Greens Fees	$ 50,000	
	Trail Fees	3,700	
	Cart Storage Fees	5,000	
	TOTAL	$ 58,700	

BUDGET SUBMISSION CHECKLIST

2019/2020

Golf Course

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Seven complete sets of all budget materials are required.

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SUBMISSIONS DUE BY FEBRUARY 4, 2019 AT 5:00 PM:

Enc.	N/A	
X		Revenue Estimates
		Personnel Request Changes
X		Line Item Operating Budget - Non-Personnel
		Minor Equipment/Furniture
X		Capital Outlay Detail
		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

PERSONNEL REQUEST
2019/2020

Fund and Department Number	052-052
Department or Function Name	Golf Course
Prepared by	Bartolo Ramos

The past 3 years, there were (2)-Seasonal Golf Course employees for 6 Months,
from April till September.
Before that, there were (4) - Seasonal Golf Course employees for 3 Months,
from June till August.
We are now asking for (3) - Seasonal Golf Course employee's for 4 months,
for May, June, July and August @ $10.00 per hour/No Benefits.

With the Seasonal Employee's starting earlier, in May, this would greatly help
in the preparation of the Golf Course Greens for the current season.

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	052-052
Department or Function Name	Golf Course
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
53020	Advertising	250	
53360	Gas & Oil	5,500	
53880	Repair & Maintenance	58,000	
53920	Service & Supplies	15,000	
53930	Telephone / Fax	650	
53940	Travel & Training	2,000	
53941	Management Contract	10,000	
53979	Club House Utilities	10,000	
53980	Utilities	100,000 ~~7,550~~	New well / Increase 70,000 underestimated
53497	Golf Carts	6,000	
	TOTAL	$ ~~114,950~~ 207,400	

MINOR EQUIPMENT/FURNITURE
2019/2020

Fund and Department Number	052-052
Department or Function Name	Golf Course
Prepared by	Bartolo Ramos

Item Description	Amount
N/A	
TOTAL	

CAPITAL OUTLAY DETAIL
2019/2020

Fund and Department Number	052-052
Department or Function Name	Golf Course
Prepared by	Bartolo Ramos

Item Description	Amount
TOTAL	$ -

OPERATING BUDGET-PERSONNEL

Summary

Culture & Rec **052-052**

Acct#	Account	Sheet 1 Exempt	Sheet 2 Local #3	Sheet 3 Sheriff's	Sheet 4 Non-Barg	Total	
51010	Salaries Admin						
51020	Salaries & Wages	$20,156.02	$95,245.70		$32,448.00	$147,850.00	
51030	Overtime/ Call Back		$3,000.00			$3,000.00	$150,850.00
52010	Group Insurance	$2,261.00	$55,500.00			$57,765.00	
52011	Clothing Allowance						
52012	Unemployment	$2,106.23	$10,496.04		$8,112.00	$20,715.00	
52013	Vacation Accrual	$806.24	$5,714.74			$6,525.00	
52014	Bonus	$100.00	$1,000.00			$1,100.00	
52016	Medicare	$305.40	$1,521.93		$470.50	$2,300.00	
52018	FICA				$1,297.92	$1,300.00	
52020	Workman's Comp	$3,159.34	$5,248.02		$1,297.92	$9,710.00	
52040	Retirement (PERS)	$1,717.08	$28,444.37			$30,165.00	$129,580.00
	Totals	$30,611.31	$206,170.80		$43,626.34	$280,430.00	$280,430.00

OPERATING BUDGET-PERSONNEL

Sheet #1
Exempt Administrative (Salaried) Personnel

Position	Base Annual Salary as of (07-01-19)
Employees Electing Employer/Employee PERS	
Foreman Bert (10%)	$9,012.46
CPI & Merit 7%	$630.87
Subtotal EE/ER	$9,643.33
Employees Election Employer Only PERS	
Subtotal Employer Only	$0.00
Total Base Salary	$9,012.46

Description	Amount	Carry to Summary
Total Base Salary from Above	$9,012.46	
CPI & Merit (7%)	$630.87	
PERS Election (Subtotal X 1.153912 - Subtotal)	$1,500.22	
Contract Payment of Termination	$9,012.46	
Subtotal Gross Salary for Summary	$20,156.02	51020
Vacation (4% X Gross OR Specific ID)	$806.24	52013
Bonus	$100.00	52014
Total Gross Salary	$21,062.26	
Benefits & Taxes:		
Group Insurance	$2,261.00	52010
Unemployment (10% X Gross OR Specific ID)	$2,106.23	52012
Medicare (1.45% X Gross)	$305.40	52016
Worker's Compensation (15% X Total Gross)	$3,159.34	52020
Retirement:		
29.25% X Subtotal Employer Only above	$0.00	
15.25% X Subtotal EE/ER above	$1,717.08	
Total Retirement	$1,717.08	
Total Benefits and Taxes	$9,549.05	52040
Total Personnel Costs	$30,611.31	

OPERATING BUDGET-PERSONNEL

Sheet #2
Local #3 Bargaining Unit Positions

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Employees Electing Employer/Employee PERS				
Subtotal EE/ER				
Employees Electing Employer Only PERS				
Leadperson/Vacant	25	$25.00	2080	$52,000.00
Greenskeeper III/Walker	20	$19.03	2080	$39,582.40
CPI & Merit 4%				$3,663.30
Subtotal Employer Only				$95,245.70
			Total	$91,582.40

Description	Amount	Carry to Summary
Total Base Wages from Above	$91,582.40	
CPI & Merit 4%	$3,663.30	
PERS Election (Subtotal X 1.153912 - Subtotal)	$0.00	
Subtotal Wages for Summary	$95,245.70	51020
Call Back	$1,000.00	51030
Overtime (attach justification)	$2,000.00	51030
Vacation (6% of Gross OR Specific ID)	$5,714.74	52013
Bonus	$1,000.00	52014
Total Gross Wages	$104,960.44	
Benefits & Taxes:		
Group Insurance	$55,500.00	52010
Unemploymnet (10% of Gross OR Specific ID)	$10,496.04	52012
Medicare (1.45% X Total Gross Wages)	$1,521.93	52016
Worker's Compensation (5% X Total Gross)	$5,248.02	52020
Retirement:		
(29.25% X Subtotal Full Time Above)	$28,444.37	
(15.25% X Subtotal Full Time Above)	$0.00	
Total Retirement	$28,444.37	52040
Total Benefits and Taxes	$101,210.36	
Total Personnel Costs	$206,170.80	

OPERATING BUDGET-PERSONNEL

Sheet #4

Seasonal, Part-Time, and Other Non-Bargaining, Non Exempt Employees

Position	Grade/Step as of (7-1-19)	Current Rate as of (7-1-19)	Hours Per Year	Wages Rate X Hours
Full Time:				
			Sub Total Full Time	$0.00
Part Time:				
Seasonal		10.40	1040	$10,816.00
Seasonal		10.40	1040	$10,816.00
Seasonal		10.40	1040	$10,816.00
CPI %				
			Subtotal Part Time	$32,448.00
			Total	$32,448.00

Description	Amount	Carry to Summary
Total Base Wages from Above	$32,448.00	
CPI (% X Base Wages)		
Subtotal Wages	$32,448.00	51020
Overtime (attach justification)		51030
Total Gross Wages	$32,448.00	
Benefits & Taxes:		
Group Insurance		52010
Unemploymnet (25% of Gross OR Specific ID)	$8,112.00	52012
Medicare (1.45% X Total Gross Wages)	$470.50	52016
FICA (4% X Subtotal Part Time Above)	$1,297.92	52018
Worker's Compensation (4% X Total Gross)	$1,297.92	52020
Total Benefits and Taxes	$11,178.34	
Total Personnel Costs	$43,626.34	

CEMETERIES

BUDGET

FOR

2019/2020

BUDGET SUBMISSION CHECKLIST

2019/2020

Battle Mtn. & Austin Cemeterys

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		Minor Equipment/Furniture
X		Capital Outlay Detail
		Capital Improvement Project Proposal
X		Five Year Capital Improvement Program Worksheet
		Grants to Lander County Review Form
		Grants from Lander County Request Form

REVENUE PROJECTIONS
2019/2020

Fund and Department Number	052-063
Department or Function Name	Cemetery
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
38060	BM Cemetery Sales & Refd	1,200	
38081	BM Cemetery Misc	250	
	TOTAL	$ 1,450	

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Cemetery							
Description	Current FY2019-2020	Year 1 FY2020-2021	Year 2 FY2021-2022	Year 3 FY2022-2023	Year 4 FY2023-2024	Year 5 FY2024-2025	Total

LINE ITEM OPERATING BUDGET
NON-PERSONNEL
2019/2020

Fund and Department Number	052-063
Department or Function Name	Cemetery
Prepared by	Bartolo Ramos

Account #	Account Name	Amount	Reference to Detail
53920	Service & Supplies	5,000	
53980	Utilities	**14,500**	
53880	Repair & Maintenance	8,500	
	TOTAL	$ 28,000	

LIBRARIES

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	052-062	FY 19-20
Department or Function Name	Libraries	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53540	Library Contracts	102,142	Increased
53682	Austin Library Rent	4,200	
53920	Services & Supplies	350	
53930	Telephone/Fax	1,050	
53980	Utilities	4,125	
	TOTAL	**111,867**	

Item 36

Lander Economic Development

(No backup)

310. Econ. Dev.

AUSTIN CAPITAL ACQ. BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	019	FY 19-20
Department or Function Name	Austin Capital Acq.	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53991	Minor Equip.	12,000	
54010	Fixed Assets		
	TOTAL	**12,000**	

AUSTIN TOWN

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	020	FY 19-20
Department or Function Name	Austin Town Fund	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53088	Youth Center		
53109	Public Works	12,000	CC Communications
53880	Repair & Maintenance	1,500	
53920	Service & Supplies	1,500	
53980	Utilities	21,000	Reduced Utilities 6,500
59048	Grant Historical		Last yr. gave $9,000
59566	Grant - Clinic		Rent for 12 mo. at $500
	TOTAL	**36,000**	

38+40

BATTLE MNT. TOWN

BUDGET

FOR

2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	025	FY 19-20
Department or Function Name	Battle Mountain Town Fund	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53660	Mosquito Control	175,000	
53860	Rent	10,000	
53880	Repair & Maint.	50,000	
53882	Town Beautification	25,000	
53920	Service & Supplies	1,000	
53980	Utilities	55,000	Reduced Utilities
53985	Sr. Citizens Utilities	5,000	
54010	Fixed Assets	50,000	
59958	Community Grants		
	TOTAL	**371,000**	

MT. LEWIS

BUDGET

FOR

2019/2020

REVENUE PROJECTIONS
MT. LEWIS COMMUNICATIONS FUND FY 19-20

Fund 023

Account#	Account Name	Amount	Reference to Detail
32011	License Agreements	13,300	
32014	County Use Fees	7,500	
	TOTAL	**20,800**	

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	023	FY 19-20
Department or Function Name	Mt. Lewis Communications	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53666	BLM Land Lease	2,750	
53670	Mgmt. Tech Fees	2,000	
53880	Repair & Maintenance	2,000	
53980	Utilities	10,000	
59700	Depreciation	36,372	
	TOTAL	**53,122**	

Beginning Fund Balance	$	173,710
Revenues	$	20,800
Expenditures	$	53,122
Ending Fund Balance	$	141,388

BUILDING & EQUIPMENT BUDGET FOR 2019/2020

Fund and Department Number	001-029
Department or Function Name	Building & Equipment Repair/Replace
Prepared by: Anna Penola	FY 2019-2020

Item Description	Amount
BM Civic Center Heating Units (2)	25,228.00
Austin-	
Sheriff's Office New flooring	10,249
Fire House New LP Gas heating unite	6000.00
Fire House New roof	15,800.00
Senior Center New tables and chairs	3000.00
Senior Center seamless gutters	
Town Hall seamless gutters	
Court House ceiling fans	
Old Road and Bridge new roof	25,000.00
Con Crew	25,000.00
TOTAL	~~100,028.00~~ 110,

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Project Title	001-029
Department Name	Building & Equipment
Prepared By	Anna Penola 2019-2020

Description	Current FY2018-2019	Year 1 2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY 2022-2023	Year 5 FY 2023-2024
						New 4 door gas pick-up $40,000.00
Civic center HVAC			24,000.00	24,000.00	24,000.00	24,000.00

COLUMN TOTAL						
TOTAL			24,000.00	24,000.00	24,000.00	64,000.00

January 18, 2019

Lander County Buildings and Grounds
Lander County Convention Center
470 South Broad Street
Battle Mountain, NV 89820

RE: HVAC Replacement Units

This quote reflects the total cost to replace two units at the same time with direct replacement for existing Lennox roof top units. I am also including in this quote adding economizer kits with enthalpy control. The direct replacement units specified require the use of a curb adapter to match supply and return plenums and are included in this quote, as well. Units specified are Lennox 7.5 ton 208-230 3 phase, 130kbtu capacity 2-stage heat . This quote covers all materials, labor, freight, and crane fees. We appreciate the opportunity to provide you this quote.

- Total: $25,228.00

If you have any questions regarding this proposal, please do not hesitate to contact us.

Sincerely,

Steve Stanfill
Manager

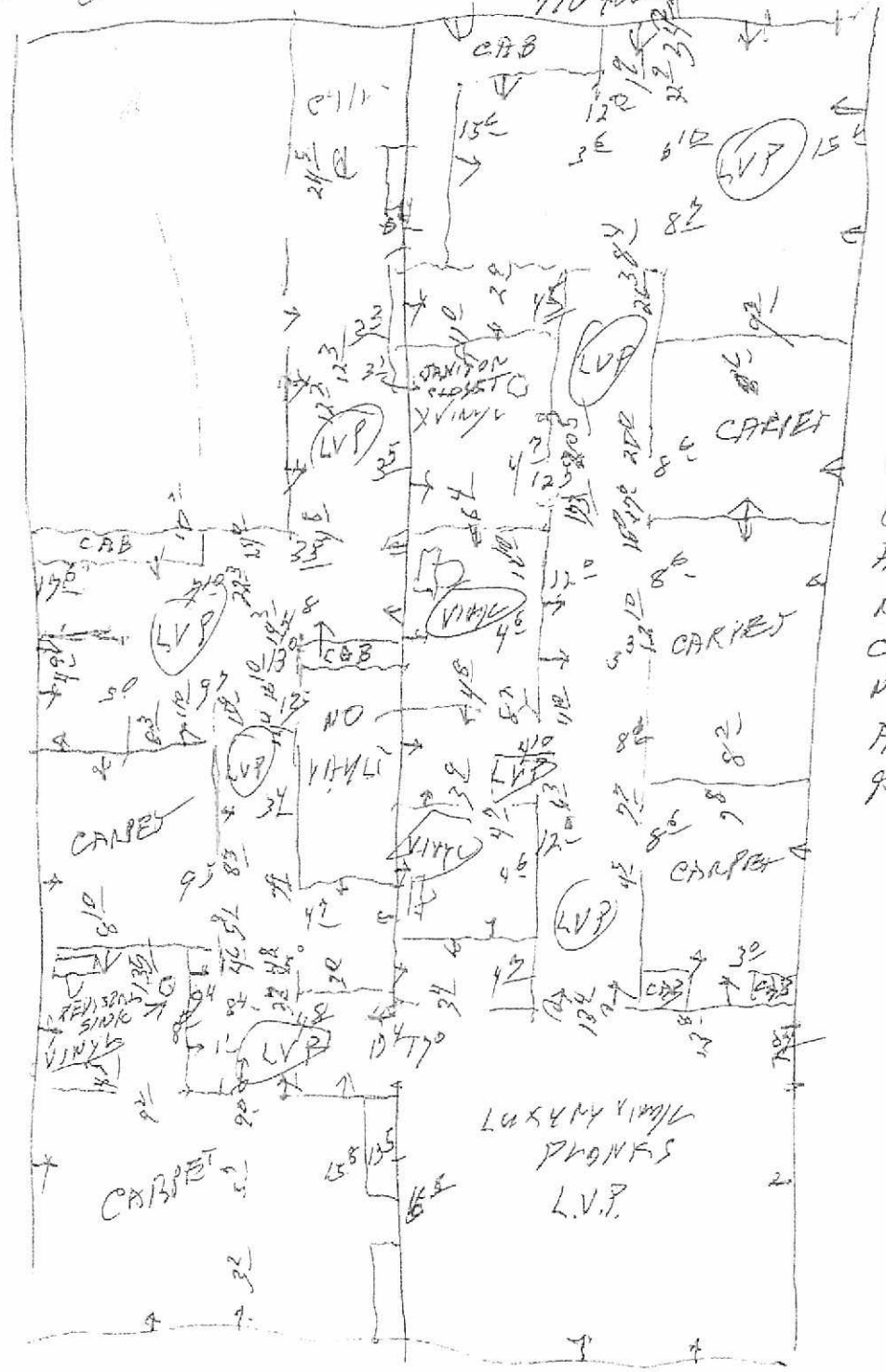
Lone Wolf Commercial Appliance Service & Repair
260 Lakeport Dr.
Spring Creek, NV 89815
775-777-5663
Thelonewolf_77@outlook.com
Contractor's License 0080324

CARPETS LAMINATE HARDWOOD WINDOW COVERINGS VINYLS

Darwin Haffner, Owner
www.fallonfloors.com

Shop: (775) 867-3777
Toll Free: 1-800-543-1777
FAX: (775) 867-3776
Nev. Lic. 021068
Cal. Lic. 354561

Date: 2-7-19



LUXURY VINYL PLANKS IN ALL COMMON AREAS NEW VINYL SHEET GOODS IN 3 BATHROOMS CARPET IN 4 OFFICES AND DISPATCH ROOM NOT DOING JANITOR CLOSET OR VAULT AREA. NEW 4" CAVE BASE IN ALL AREAS GETTING NEW FLOORS.

LUXURY VINYL PLANKS L.V.P.

CARPETS PAINT WALLPAPER WINDOW COVERINGS VINYLS

Fallon Floors
1677 Reno Highway
Fallon, Nevada 89406

Darwin Haffner, Owner
www.fallonfloors.com

Shop: (775) 867-3777
Toll Free: 1-800-543-1777
FAX: (775) 867-3776
Nev. Lic. 021068
Cal. Lic. 354561

PROPOSAL

Date: 3-4-19

BILLING ADDRESS

NAME: LANDER COUNTY SHERIFF
ADDRESS:
P.O. Box:
CITY: STATE: ZIP:
APENOLA/LANDER COUNTY NV. 089C
COMPANY PHONE: NVA 775-635-2860

JOB ADDRESS

NAME: DEPT JUSTIN
ADDRESS: PO BOX 87
CITY: AUSTIN STATE NV. ZIP
HIS WORK: HER WORK:
HIS CELL: HER CELL:
WORK FAX: HOME FAX:

MATERIAL'S: SHOW

Carpet: CPT TILE ALLIED 5 TOON #04324 AQUILINE 64 12 CARTONS	Yards @ $ 34.95	= $	2236.16
Pad: 3/8" 1/2" 6# 8# 10# Fiber Pad	Yards @ $	= $	
Vinyl: 12X 92 INSTOCK VINYL CTRD 12 LUXRY VNL PLANKS CLGROUT SOLID 870 SQ FT	Yards @ $	= $	
Vinyl Seam Sealer	Yards @ $ 18	= $	221.94
Hardwood/Laminate 1 GALLON VINYL ADHESIVE	Yards @ $ 1.25	= $	1957.50
Underlayment's: PLY PB HB FR	Qty. @ $	= $	
Metals: Gold Silver FB CB CP SNP 12	Sq. Ft @ $	= $	29.00
Cove Base: 2 1/2" 4" 6" 532	Sheets @ $	= $	
Wood Base 11 TUBES COVE BASE GLUE	L/Ft @ $ 2.50	= $	30.00
Transitions: LUXURY VINYL PLANK ADHESIVE 1BG	L/Ft @ $ 1.25	= $	66.50
Floor Patch Materials 2 BAGS HARDEX	L/Ft @ $ 6.50	= $	21.50
Misc: 1 BX CARPET ADHSIVE	Each @ $	= $	105.00
	Each @ $ 25.00	= $	51.00
	@ $	= $	105.00

SALESPERSON: DARWIN Date: 3.4-19

Materials:	$ 5472.10
Tax: EXEMPT	$ 0
Sub Total:	$ 5472.10
Labor:	$ 4776.00
Total:	$ 10,248.10

LABOR:

Install Carpet / Pad		x	= $	
Remove Cpt/Vinyl/Vct		x	= $	
Install Direct Glue Down CBT	51	x 6.00	= $	306.00
Install Vinyl or VCT 3 IN 2 ROWS		x 75.00	= $	225.00
Floor Prep @ BASE & HH	BASE 4HH	x 75.00	= $	240.00
Install Base	532	x 1.25	= $	665.00
R & PB Existing Base		x	= $	
Install Underlayment		x	= $	
Remove Underlayment		x	= $	
Install LUXURY VINYL PLANK 812		x 2.50	= $	2030.00
Remove Hardwood /Laminate		x	= $	
R & R Appliances		x	= $	
R & R Furniture		x	= $	
R & R Toilets	3	x 55.00	= $	165.00
Steps		x	= $	
Misc.		x	= $	
Misc.		x	= $	
Overnight		x	= $	
Service Call	9	x 125.00	= $	1125.00
TOTAL LABOR:			= $	4776.00

All material to remain the property of Fallon Floors until final payment. Any changes from the above specifications involving extra cost will become an extra charge over and above the estimate. All agreements are contingent upon accidents, strikes or delays beyond our control.

ACCEPTANCE OF PROPOSAL:
The above specifications, prices and conditions are hereby accepted. You are authorizing Fallon Floors to do the work as specified. Payment will be 50% down and the balance upon completion. Upon Acceptance of this Proposal, you are hereby notified of the intent to lien the above property.

Date of Acceptance:

Signature:

03/09 DH/bc

CUSTOMER TO REMOVE AND PUT BACK FURNITURE AND ANY APPLIANCES. WE WILL BE INSTALLING THE NEW FLOORS OVER THE EXISTING VCT FLOOR.



OASIS
AIR CONDITIONING & HEATING

1931 Grimes St Fallon, Nv 89406
775-423-5258 775-423-7331 Fax
NV LIC# 15157 & 15157A

DATE: 01/28/19

Bid Proposal

To: Job Name: Austin Fire Dept

OUR BID INCLUDES TAX, MATERIALS AND LABOR AS APPLIES TO: Remove existing oil furnace, cap or seal existing oil lines. Furnish and install new Lennox L.P. gas furnace complete with necessary duct and fittings and all controls needed.

Bid Price of: **$5295.00**

This price is good for thirty (30) days

Payment Terms: **Net 30 Days**

Please note if you are paying with a Credit Card you will need to add 2% to the total for a terminal fee

OUR BID **DOES NOT INCLUDE:** Permits, fees, bonds, all plumbing or gas piping, all electrical, all roofing, all fire suppressors or alarms and any connections to those systems, any warranty of the existing duct, and any items not included in above scope of work.

RESPECTFULLY SUBMITTED,

SUMMER SHUEY

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado and other necessary insurance. Our workers are fully covered by Workman's Compensation Insurance.

Acceptance of Proposal – The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do work as specified. Payment will be made as outlined above.

Acceptance Signature _____ Date of Acceptance: _____

Suburban

PROPOSAL

☐ On-Site Proposal
☐ Phone Quote/Proposal

___-___-____ TELEPHONE / ___-___-____ FAX / _____ @suburbanpropane.com E-MAIL

Company Mailing Address:

Date	Account Number	Account Representative Name	FAX Number

Name "Customer"	Home Telephone Number	Business Telephone Number	Cell Telephone Number
Austin Fire Dept.			

Billing Address	City	State	Zip Code

Delivery Address	City	State	Zip Code

Delivery Address Owner (if other than Customer)	Home/Business Telephone Number	Cell Telephone Number

Contractor or other Contact	Home/Business Telephone Number	Cell Telephone Number

QUANTITY	EQUIPMENT/SERVICES DESCRIPTION		TOTAL
	500 gal tank Fill w/ 3.10.9 per gal/lbs		1305.78
	2 Hand Risers		180.00
	1/2 cfs pipe		90.00
	2nd Stage Reg.		120.00
	2 x 3/4 Shut Off valve		75.00
	2 x 3/4 Flex conn.		87.00
	CSST pipe inside piping		450.00
	Rheem 80% 100,000 Btu Heater		1275.00
	Rheem 95% 100,000 Btu Heater	2312.00	
		80%	3582.78
		90%	4619.78
		Labor	
	Installed tank w/pad line		690.00
	inside line only		
	We propose to furnish the above stated Equipment/Services for the sum of:		

PROPANE SALES DESCRIPTION

We propose to sell propane for all of Customer's LP-Gas requirements at: _____ per gallon, subject to market price escalation/de-escalation, minimum requirement and applicable taxes.

Customer acknowledges that this Proposal is confidential and agrees not to disclose its contents to third parties. Changes or additions to the Equipment/Services described above are subject to Suburban's approval and acceptance and may involve additional charges. This Proposal is contingent upon Customer's execution of a written agreement, completion of a credit check, and Suburban's acceptance of them. The terms and conditions of the agreement will include the Equipment/Services/Propane Sales Description and above pricing. This proposal may be withdrawn if not accepted within _____ days.

COMPANY REPRESENTATIVE

VISA MasterCard DISCOVER AMERICAN EXPRESS

ACCEPTANCE OF PROPOSAL

I am authorized to accept this Proposal for work to proceed at the Delivery Address. The above Equipment/Services/Propane Sales Description, prices and conditions are hereby accepted.

CUSTOMER NAME	CUSTOMER AUTHORIZED SIGNATURE:	DATE OF ACCEPTANCE

DISTRIBUTION: WHITE: Customer YELLOW: Office PINK: File

QUOTE ACKNOWLEDGEMENT

Sales Quote Number: 74321

MityLite Customer Number: 517903

INVOICE TO	SHIP TO
Lander County 50 State Rte. 305 BATTLE MOUNTAIN, NV 89820 US Attn: Anna Penola	Lander County 50 State Rte. 305 BATTLE MOUNTAIN, NV 89820 US Attn: Anna Penola

QUOTE DATE	SALESPERSON	PAYMENT TERMS
1/17/2019	Matt Jones	NET30

ITEM NUMBER	DESCRIPTION	QTY	UNIT PRICE	TOTAL PRICE
CT60BLK1	5 FT BLK CIRCULAR TABLE;29" TALL WITH BLK TRIM;, BLK, WISHBONE LEGS 08	4	$241.05	$964.20
RT3636BLK2	3 FT. X 3 FT. BLK RECT TBL, 29" TALL WITH BLK, TRIM;BLK, POST LEGS	1	$194.58	$194.58
1FMBKSBLK00	MESH ONE BLK SAND FLDG CHAIR W/BLK MESH	32	$48.22	$1,543.04

SUBTOTAL	$2,701.82
FREIGHT AMOUNT	$141.00
SALES TAX	$0.00
QUOTE TOTAL (USD)	**$2,842.82**

Quote Notes: THANK YOU FOR CHOOSING MITY-LITE!
FREIGHT CHARGE IS CURB SIDE DELIVERY ONLY; LIFT-GATE AND INSIDE DELIVERY WILL BE AN ADDITIONAL CHARGE.

Signature _____ Date _____

*A 50% prepayment is required for all custom products. Lead time is measured from receipt of prepayment.

For internal use

Quote: QUO-74321-T4H5C6

Manufacturer's Rep: None

MityLite, Inc. 1301 W 400 N, Orem, UT 84057, US

Phone 801-224-0589 | Fax 801-224-6191

1-23-19

399354

TO Lander County	SHIP TO Dessie Skeath Const
ADDRESS Austin Firehouse Roof	ADDRESS Box 39
CITY, STATE, ZIP	CITY, STATE, ZIP Austin NV 89310

DATE	DATE REQUIRED	TERMS	HOW SHIPPED	REQ. NO. OR DEPT.	FOR

	QUANTITY ORDERED	QUANTITY RECEIVED	PLEASE SUPPLY LISTED ITEMS BELOW	PRICE	UNIT
1			Labor and materials to Remove		
2			old Roof haul to dump		
3			Install Felt		
4			Install ice schiels		
5			Small awning in Front		
6			Remove shakes Install new Roof		
7			Install metal Roofing	15,800 ∞	
8					
9					
10					
11					
12			materials consist of		
13			metal roofing		
14			mastic Bead		
15			gable Trim		
16			Ridge Cap		
17			Ice schield		
18			30 lb Felt		
19			Rolls Foam under Ridge cap		
20			Screws + Silicone		
21			Flashing around chimney		
22			sidewall Flashing		
23					
24			TOTAL 15800 ∞		

IMPORTANT

Purchase Order Number must appear on all invoices - packaging, etc.

Please notify us immediately if you are unable to complete the order by date specified.

Please send _____ copies of your INVOICE with ORIGINAL BILL OF LADING.

PURCHASING AGENT

-8131
-46146/46147

ORIGINAL

01-11

Item 43

Building and Equipment - Minor

(No backup)

43. Bldg Minor

Item 44

Building and Equipment Capital Outlay - Rollovers

(No backup)

44. R+E/Rollo

Item 45

Building and Equipment Capital Outlay – New Equipment

(No backup)

CAPITAL AQUISITION BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	031	FY 19-20
Department or Function Name	Capital Acq. Fund	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
54010	Fixed Assets	60,000	
53880	Repair and Maintenance	60,000	
59902	Trans Austin Cap	7,500	0.8300%
59903	Trans B.M. Cap	35,000	4.8865%
59904	Trans Kingston Cap	5,000	35.9200%
	TOTAL	**167,500**	

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Numer	054	FY 18-19
Department or Function Name	B.M. Capital Acquisition	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53880	Repair & Maintenance	15,000	
54010	Fixed Assets	25,000	
	TOTAL	**40,000**	

CCP

BUDGET

FOR

2019/2020

CAPITAL OUTLAY LINE ITEM DETAIL

Fund and Department Number	
Department or Function Name	
Prepared by:	

Item Description	Amount
Rainy DAY FUND	? 15 MIL
Commission travel Additional	20,000
Fire Station B.M.	7 MIL
Fire Station / EMS AUSTIN	7 MIL
Civic Center	5 MIL
Gravel Pit Park	5 MIL
INDUSTRIAL PARK	15 MIL
Senior Center Bus	150,000
Rock Creek	20 MIL
Levee	1.5 MIL
New Fire truck - S. Lauder	350,000
New ARFF - BM Airport (ARFF)	350,000
FOOT Bridge	

FIVE YEAR CAPITAL EXPENDITURE WORKSHEET

Description	Current FY2018-2019	Year 1 FY2019-2020	Year 2 FY2020-2021	Year 3 FY2021-2022	Year 4 FY2022-2023	Year 5 FY2023-2024	Total
Rainy day Fund	—	5 mil	5 mil	5 mil	5 mil	5 mil	25 mil
Rock Creek	—	4 mil	4 mil	4 mil	4 mil	4 mil	20 mil
Fire Station B.M	—	2	2	2	2	—	8 mil
Fire/EMS Station Austin	—	2	2	2	2	—	8 mil
Civic Center	—	3	3	3	—	—	9 mil
Gravel Pit Park	—	2	2	2	—	—	6 mil
INDUSTRIAL Park	—	7	7	—	—	—	14 mil
Senior Bus · ADA	—	150,000	-	—	—	—	150,000
Levee	—	1.5	—	-	—	—	1.5 mil

Item 48

CCP ROLLOVERS

(No backup)

EMERGENCY MAINTENANCE BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	056	FY 19-20
Department or Function Name	Emergency Maintenance	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53926	Emergency Maint.	425,000	
54010	Fixed Assets	375,000	Fire Truck/South
	TOTAL	**800,000**	

RESERVE FUND BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	057	FY 19-20
Department or Function Name	Reserve Fund	
Prepared by:	Cindy Benson	

	Account Name	Amount	Reference to Detail
54032	First Responder	225,000	1 Ambulances
54033	Road & Bridge Replacement	135,000	
	TOTAL	**360,000**	

AIRPORT CAPITAL BUDGET FOR 2019/2020

LINE ITEM OPERATING BUDGET
NON PERSONNEL

Fund and Department Number	380	FY 19-20
Department or Function Name	Airport Capital	
Prepared by:	Cindy Benson	

Account#	Account Name	Amount	Reference to Detail
53947	FAA - Battle Mountain	215,000	
53949	FAA - Austin	78,750	
	TOTAL	293,750	

FUND 380 CAPITAL REQUESTS FY 2019-2020

AIRPORT FUNDS

FUND	DEPT.	PROJECT DESCRIPTION	APPROVED	ACCT#	PROJ.#
AUSTIN AIRPORT 380		AUSTIN GENERAL ENGINEERING SERVICES	$ 15,000	380-000-53949	**FA-5**
		AUSTIN EXTENDED FIRE PROT. & WATER SERVICE (ROLLOVER)	$ 10,000	380-000-53949	**FA-26**
		AUSTIN REHABILITATE ACCESS ROAD & CONSTRUCT HANGER TAXILANE	$ 53,750	380-000-53949	
		TOTAL FOR AUSTIN	**$ 78,750**		
B.M. AIRPORT 380		B.M. GENERAL ENGINEERING SERVICES	$ 15,000	380-000-53947	**FA-8**
		B.M. RECONSTRUCT & EXPAND WEST GA APRON	$ 200,000	380-000-53947	
		TOTAL FOR BATTLE MOUNTAIN	$ 215,000		
		TOTAL REQUESTS & ROLLOVERS	**$ 293,750**		

Airport Name		Austin Airport (TMT)	Fiscal Year	2020	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	Rehabilitate Access Road and Construct Hangar Taxilane (Bidding and Construction)	$806,250.00	$53,750.00	$860,000.00

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Rehabilitate the Airport Access Road from the Pilot's Lounge to State Highway 277 (approximately 4,500' long x 25' wide). The existing access road is in good structural condition, so rehabilitation is expected to include leveling and compacting the existing gravel surface and paving a single 3" lift of asphalt. The access road will be shouldered and marked.

The new Hangar Taxilane will be constructed to the southeast of the existing ramp area, extending from Taxiway B in in the footprint of th old crosswind parallel taxiway. The taxilane will be 320' long x 25' wide. It is anticipated that full-depth construction will be required.

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

Open bids by May 1, 2020. Construction will occur in summer 2020 and is anticipated to take about 6-8 weeks.

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

A CATEX is in progress for these projects.

Land Title Status & Date of Exhibit "A" Status Date

Exhibit A dated 1-24-2019

County is investigating Right of Way for Access Road outside of Airport parcel.
The rest of the project is located within the Airport property per Exhibit "A"

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

Airport Name		Austin Airport (TMT)	Fiscal Year	2021	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
N/A	N/A	Carry-Over Entitlements	N/A	N/A	N/A

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

N/A

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

N/A

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

N/A

Land Title Status & Date of Exhibit "A" Status	Date
Exhibit A dated 1-24-2019	

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type)	Contact Name and Title (Print or Type)
Signature Date	Contact Phone (Print or Type)

Airport Name		Austin Airport (TMT)	Fiscal Year	2022	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	P&E	Phase 1 Apron Expansion (Design & Environmental Phases)	$121,875.00	$8,125.00	$130,000.00

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Design Ph. 1 expansion to the north of the existing apron (approx. 15,000 SF)

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

Design in 2022, Bid in Spring 2023, and Construct in Summer 2023

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

Environmental Clearance to be prepared and approved prior to design.

Land Title Status & Date of Exhibit "A" Status Date

Exhibit A dated 1-24-2019

Project within the limits of the existing airport property.

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

Airport Name		Austin Airport (TMT)	Fiscal Year	2023	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	Phase 1 Apron Expansion (Bidding & Construction)*	$421,875.00	$28,125.00	$450,000.00
		* Potential Supplemental Appropriations Project			

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Construct Ph. 1 expansion to the north of the existing apron (approx. 15,000 SF)

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

Bid in Spring 2023, and Construct in Summer 2023

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

Environmental Clearance to be prepared and approved prior to design.

Land Title Status & Date of Exhibit "A" Status Date

Exhibit A dated 1-24-2019

Project within the limits of the existing airport property.

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

Airport Name		Austin Airport (TMT)	Fiscal Year	2024	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
N/A	N/A	Carry-Over Entitlements	N/A	N/A	N/A

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

N/A

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

N/A

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

N/A

Land Title Status & Date of Exhibit "A" Status	Date
Exhibit A dated 1-24-2019	

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type)	Contact Name and Title (Print or Type)
Signature Date	Contact Phone (Print or Type)

Airport Name		Austin Airport (TMT)	Fiscal Year	??????	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	P, E, & D	Rehabilitate Airport Pavements (Crack Fill & Seal Coat) (Design, Bidding, and Construction Services)	$281,250.00	$18,750.00	$300,000.00

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Crack fill, seal coat, and mark all pavement surfaces, include runway, taxiways, and apron. The runway is 6,000 ft x 75 ft (50,000 SY). The taxiways total approximately 4,700 SY and the Apron is approximately 19,700 SY. Total area = **74,400 SY.**

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

??????

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

Environmental Clearance to be prepared and approved prior to design.

Land Title Status & Date of Exhibit "A" Status Date

Exhibit A dated 1-24-2019

Project within the limits of the existing airport property.

Open AIP Funded Projects (include grant number and grant description)	**Expected Close-out Date**
AIP 3-32-0026-016-2016 (Update Airport Master Plan)	April 2019
AIP 3-32-0026-017-2017 (Rehabilitate Airport Pavement, etc)	February 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

Austin 2019 ACIP Update Project Justifications

***FY 2020** – Rehabilitate Access Road and Construct Hangar Taxilane (Bidding & Construction):*

Project Justification: The existing access road connects the airport to State Highway 722 and is currently gravel. Paving this access road, which is approximately 4,400 feet, would significantly improve airport access for emergency vehicles, including Aircraft Rescue and Firefighting (ARFF) that is currently served by the town of Austin. The paved surface would also make it easier to keep the access clear during winter weather. Austin, Nevada receives an average annual snowfall of 67 inches per U.S. Climate Data.

With the County-funded addition of aviation and jet fuel and other upgrades, the airport and the County both anticipate growth in the near future. Constructing a taxilane on the northeast side of the ramp would provide access to future hangar sites, increasing the capacity of the airport.

***FY 2021** - Carryover Entitlements:*

Project Justification: N/A

***FY 2022** – Phase 1 Apron Expansion (Design & Environmental):*

***FY 2023** – Phase 1 Apron Expansion (Bidding & Construction):*

Project Justification: The existing GA Apron configuration does not include space to turn an aircraft on the northwest corner. This location has been developed and is currently in use as a site for Bureau of Land Management (BLM) fire-fighting activities with Single-Engine Air Tankers (SEATs). Expanding the apron to the northwest would allow aircraft to access the designated filling area and then turn under power to return to the runway, significantly increasing the efficiency of these activities.

***FY 2024** - Carryover Entitlements:*

Project Justification: N/A

***FY ????** - Rehabilitate Airfield Pavements (Crack Fill & Seal Coat)*

Project Justification: Regular maintenance including crack filling and a seal coat of existing asphalt pavement surfaces is imperative to extend the life of the pavement. Crack filling helps to mitigate additional cracking and protect the subgrade from surface infiltration. A seal coat helps to counter oxidation of the asphalt surface and limit raveling and other surface damage. Crack filing and seal coating is recommended for every 5 years. The last crack fill and seal coat maintenance occurred in 2017.

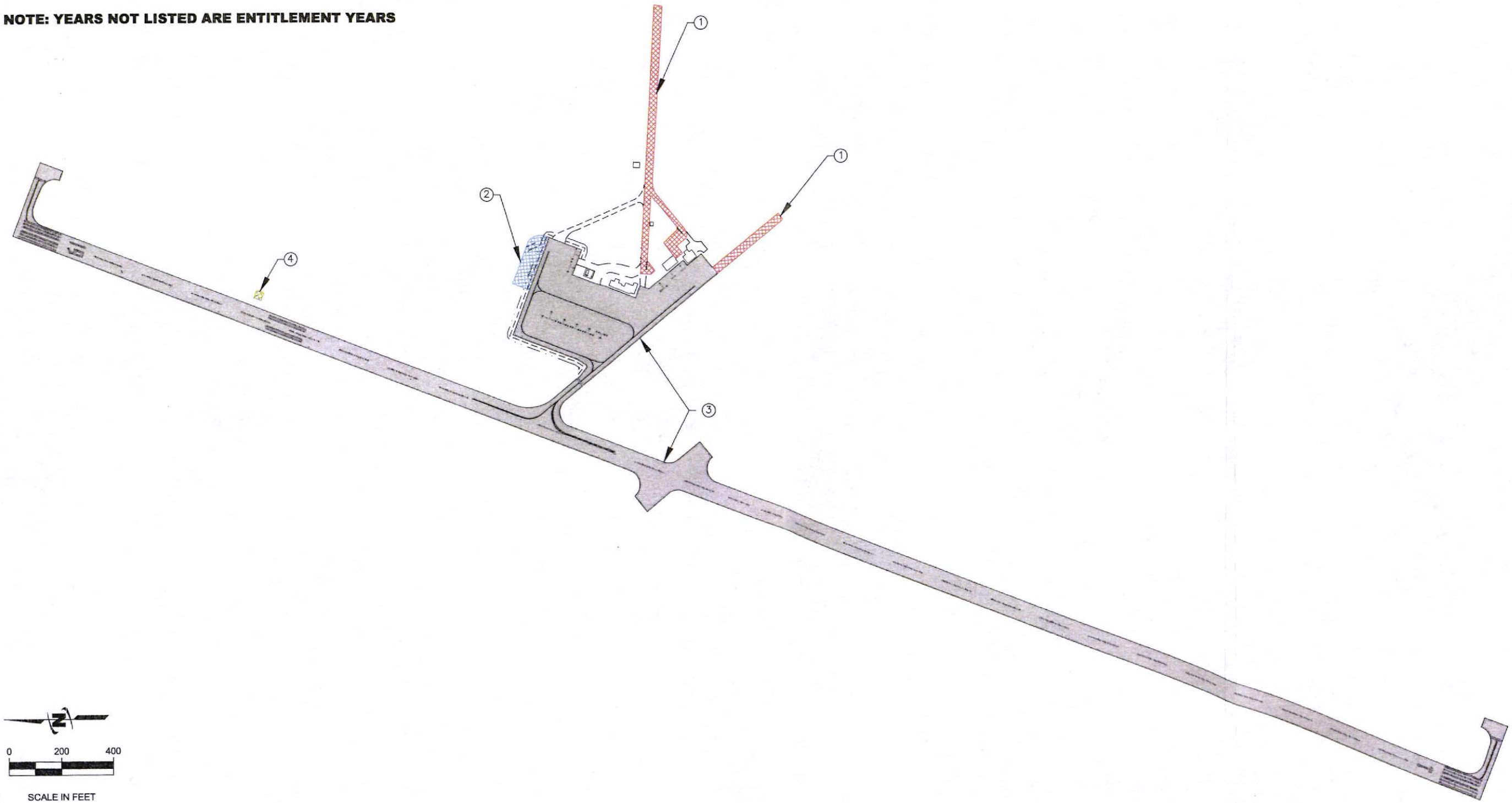
Other Prospective Projects (From Master Plan):

Full-Parallel Taxiway (Ph 1): Full Turn at Runway 1 End for Connecting Taxiways, Signage, PAPI, Realign Connector Taxiway C, and Relocate Fence

Apron Expansion Ph. 2 and Construct Helipad

FY	ITEM NO.	ITEM
2020	①	REHABILITATE ACCESS ROAD AND CONSTRUCT HANGAR TAXILANE (BIDDING AND CONSTRUCTION)
2022	②	PHASE 1 APRON EXPANSION (ENVIRONMENTAL AND DESIGN)
2023	②	PHASE 1 APRON EXPANSION (BIDDING AND CONSTRUCTION)
20??	③	REHABILITATE AIRFIELD PAVEMENTS (DESIGN, BIDDING, AND CONSTRUCTION)
20??	④	INSTALL RUNWAY 19 PAPI (DESIGN, BIDDING, AND CONSTRUCTION)

NOTE: YEARS NOT LISTED ARE ENTITLEMENT YEARS



N

0 200 400

SCALE IN FEET

JUB
J-U-B ENGINEERS, INC.

J-U-B ENGINEERS, INC.
250 S. Beechwood Ave.
Suite 201
Boise, ID 83709-0944
Phone: 208.376.7330
www.jub.com

REUSE OF DRAWINGS
J-U-B SHALL RETAIN ALL COMMON LAW, STATUTORY, COPYRIGHT AND OTHER RESERVED RIGHTS OF THESE DRAWINGS, AND THE SAME SHALL NOT BE REUSED WITHOUT J-U-B'S PRIOR WRITTEN CONSENT. ANY REUSE WITHOUT WRITTEN CONSENT BY J-U-B WILL BE AT USER'S SOLE RISK AND WITHOUT LIABILITY OR LEGAL EXPOSURE TO J-U-B.

NO.	DESCRIPTION	BY	APR.	DATE
	REVISION			

CAPITAL IMPROVEMENT PLAN
AUSTIN AIRPORT

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2019 - 2024

FILE: TMT_ACIP_2018
JUB PROJ. #: 000000000000
DRAWN BY: MDS
DESIGN BY: ###
CHECKED BY: ###
ONE INCH
AT FULL SIZE, IF NOT ONE INCH, SCALE ACCORDINGLY
LAST UPDATED: 2/19/2019

SHEET NUMBER:
1

Plot Date:2/19/2019 2:52 PM, Plotted By: Michael Stutz
Date Created:2/18/2019 I:\BLC\PLS\SPOKANE\ID\PROJECTS\AUSTIN\AIRPORT\LANDER COUNTY\ACIP - AUSTIN\2019 ACIP\TMT_ACIP_2018.DWG

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	2020	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	Reconstruct and Expand West GA Apron (Bidding & Construction)	$3,000,000	$200,000	$3,200,000

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Reconstruct the west half of the existing GA apron starting approximately at the FBO building (approx. 720' x 215'; 17,200 SY) and reconstruct the fillets of Txy B and Txy C1 to the new standards in AC 150/5300-13A inc. Change 1. Full depth reconstruction is anticipated based on the age of the apron and visual evidence of localized structural failures.The Apron had a PCI of 34 during the 2013 System Update as listed on the NDOT website.
Expand the GA apron approximately 90' to the west at 215' wide (2,150 SY) to accommodate the new hangar taxilane.

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

Anticipated Bid Opening in late March 2020 contingent on FAA funding; Construction to begin in early May 2020 and last 9-10 weeks.

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

A CATEX is in progress for this project;

Land Title Status & **Date of Exhibit "A" Status** — Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) — **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) — July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) — Contact Name and Title (Print or Type)

Signature — Date — Contact Phone (Print or Type)

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	2021	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
N/A	N/A	Carryover Entitlements	N/A	N/A	N/A

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

N/A

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

N/A

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

N/A

Land Title Status & **Date of Exhibit "A" Status** — Date

Exhibit A is dated August 8, 2016

Open AIP Funded Projects (include grant number and grant description) — **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) — July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) — Contact Name and Title (Print or Type)

Signature — Date — Contact Phone (Print or Type)

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	2022	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	P&E	Expand East GA Apron (Design & Environmental)	$159,375	$10,625	$170,000

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Expand existing Apron to east of the BLM to provide more room for aircraft parking and maneuvering. Expansion will be 300' x 200', 6,700 SY.

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

Design in 2022; Bid in Spring of 2023; Construct in Summery 2023

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

To be prepared and approved prior to design

Land Title Status & **Date of Exhibit "A" Status** — Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) — **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) — July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) — Contact Name and Title (Print or Type)

Signature — Date — Contact Phone (Print or Type)

Airport Name		Battle Mountain (BAM)	Fiscal Year	2023	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	Expand East GA Apron (Bidding & Construction)*	$1,171,875	$78,125	$1,250,000
		* Supplemental Appropriations Project			

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Expand existing Apron to east of the BLM to provide more room for aircraft parking and maneuvering. Expansion will be 300' x 200', 6,700 SY.

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

Bid in Spring of 2023; Construct in Summery 2023

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

To be prepared and approved prior to design

Land Title Status & **Date of Exhibit "A" Status** Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	2024	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	P&E	Extend Parallel Taxiway D (Design & Environmental) Install New Runway 4 PAPI (Design, AGIS, Environmental) Install New Runway 22 REILs (Design & Environmental) Replace Existing Airport Beacon (Design & Environmental)	$187,500	$12,500	$200,000

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Extend Partial Parallel Taxiway D the remaining length of Runway 4-22 (approx. 2,600' long x 75' wide; 21,700 SY); Install Taxiway Edge Lighting (MITL) for the new taxiway; Install new PAPI lights (2 box) at Runway 4 end to replace the existing FAA-owned VASI system; Install new REILs at the Runway 21 End; Demo existing Airport Beacon and install a new Beacon

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

Design in 2024; Bid in Spring 2025; Construct in Summer 2025

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

To be prepared and approved prior to design

Land Title Status & **Date of Exhibit "A" Status** — Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) — **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) — July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) — Contact Name and Title (Print or Type)

Signature — Date — Contact Phone (Print or Type)

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	????	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	D	Extend Parallel Taxiway D (Bidding & Construction) Install New Runway 4 PAPI (Bidding & Construction) Install New Runway 22 REILs (Bidding & Construction) Replace Existing Airport Beacon (Bidding & Construction)	$3,371,250	$224,750	$3,596,000

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Extend Partial Parallel Taxiway D the remaining length of Runway 4-22 (approx. 2,600' long x 75' wide; 21,700 SY); Install Taxiway Edge Lighting (MITL) for the new taxiway; Install new PAPI lights (2 box) at Runway 4 end to replace the existing FAA-owned VASI system; Install new REILs at the Runway 21 End; Demo existing Airport Beacon and install a new Beacon

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or environmental process)

????

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

To be prepared and approved prior to design

Land Title Status & **Date of Exhibit "A" Status** — Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) — **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) — July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) — Contact Name and Title (Print or Type)

Signature — Date — Contact Phone (Print or Type)

AWP ACIP DATA SHEET

3/4/2019

Airport Name		Battle Mountain (BAM)	Fiscal Year	????	
Shown On ALP	Project Type*	Project Description	Federal Share	Local Share	Total
Yes	P, E, & D	Rehabilitate Airport Pavements (Crack Fill & Seal Coat) (Design, Bidding, and Construction Services)	$750,000	$50,000	$800,000

* D - Development; P - Planning; E - Environmental

PROVIDE THE FOLLOWING DETAILED INFORMATION FOR PROJECTS ANTICIPATED WITHIN 1-2 YEARS

Detail Project Description (Square/Lineal Footage or Length/Width)

Crack fill, seal coat, and mark all pavement surfaces, include Runway 4-22, taxiways, and apron. Runway 4-22 is 7,300 ft x 150' (Total = 121,700 SY); the Runway 4-22 turnaround area is 11,300 SY; the total areas of Taxiway A, B, C, D, & E is approx. 70,000 SY; the apron is approx. 30,000 SY; Total Area = **234,000 SY**

Project Schedule (Anticipated date for bids or negotiated prices, consultant selection for planning or environemtnal projects, length of construction or design, planning or enironmental process)

????

NEPA Environmental Status (With grant application include copy of ROD, FONSI or CATEX letter of approval)

To be prepared and approved prior to design

Land Title Status & **Date of Exhibit "A" Status** Date

Exhibit A is dated August 8, 2016

The limits of this project are within the airport property

Open AIP Funded Projects (include grant number and grant description) **Expected Close-out Date**

AIP 3-32-0001-027-2018 (Reconstruct Taxiway C, etc.) July 2019

Certification: To the best of my knowledge and belief, all information shown in the ACIP Data Sheet is true and correct and had been duly authorized by the Sponsor.

Name and Title of Sponsor Authorized Representative (Print or Type) Contact Name and Title (Print or Type)

Signature Date Contact Phone (Print or Type)

Battle Mountain 2019 ACIP Update Project Justifications

FY 2020 – Reconstruct and Expand West GA Apron (Bidding & Construction)

Project Justification: The West Portion of the General Aviation Apron has shown significant pavement surface distress and deterioration and can no longer be maintained by traditional methods. The asphalt pavement has large cracks and is showing the first stages of instability. According to the 2013 Pavement Management System Update conducted by the Nevada Department of Transportation, the average PCI number for this apron portion is 34, with a projected 2018 PCI number of 26. A full depth reconstruction is anticipated to provide an adequate structural section below the asphalt surface and ensure that new pavement is able to reach its design life. The reconstructed apron section will be designed to accommodate the BLM heavy jet aircraft, as these aircraft are often parked on the GA Apron during the fire season. The east half of the apron was fully reconstructed in 2012.

The expansion of the west apron 90' to the west would increase accessibility to the new County-Funded hangars and hangar taxilane without reducing the usable parking area of the existing ramp. With the increasing BLM heavy jet traffic for fire-fighting, a reduction of usable parking area would exacerbate an already-existing problem with space for parking.

FY 2021 - Carryover Entitlements:

Project Justification: N/A

FY 2022 – Expand East GA Apron (Design & Environmental):

FY 2023 – Expand East GA Apron (Bidding & Construction):

Project Justification: As previously discussed, the increasing presence of heavy jet aircraft for BLM fire-fighting has created significant special problems during peak firefighting season. The limited apron space often results in the temporary closure of taxiways for additional parking during the peak fire season. This overflow parking has been observed in person and regularly reported by the on-site Fixed-Base Operator staff. Fire-fighting aircraft that cannot be parked must be sent away to other airports, resulting in economic loss for both the airport and the County. Increasing the size of the apron, especially on the BLM side to the east, would significantly improve the airport's firefighting capacity. Increasing capacity would also increase revenue generated by the airport and by the County's supporting industries (restaurants, lodging, etc.).

FY 2024 – Extend Parallel Taxiway D, Install New Runway 4 PAPI, Install New Runway 22 REILs, and Replace Existing Airport Beacon (Design & Environmental):

FY ???? – Extend Parallel Taxiway D, Install New Runway 4 PAPI, Install New Runway 22 REILs, and Replace Existing Airport Beacon (Bidding and Construction):

Project Justification: Constructing the next segment of Taxiway D, the future full parallel for Runway 3-21, will significantly improve safety at the airport by eliminating the need to back-taxi when aircraft is taking off from the Runway 3 end or landing on the Runway 21 end.

The Runway 4 end is currently served by FAA-owned a 2-box Visual Approach Slope Indicator (VASI) system. The practice of FAA-funded NAVAIDs is continuing to be phased out due to the increased cost and inconvenience of coordination with the FAA Operations for both NAVAID maintenance and NAVAID shutoffs for construction. The Master Plan does not include the date of installation for the VASI system, but the system is well past the 15 year useful life per the FAA AIP Handbook (Order 5100.38D) and is therefore eligible for replacement.

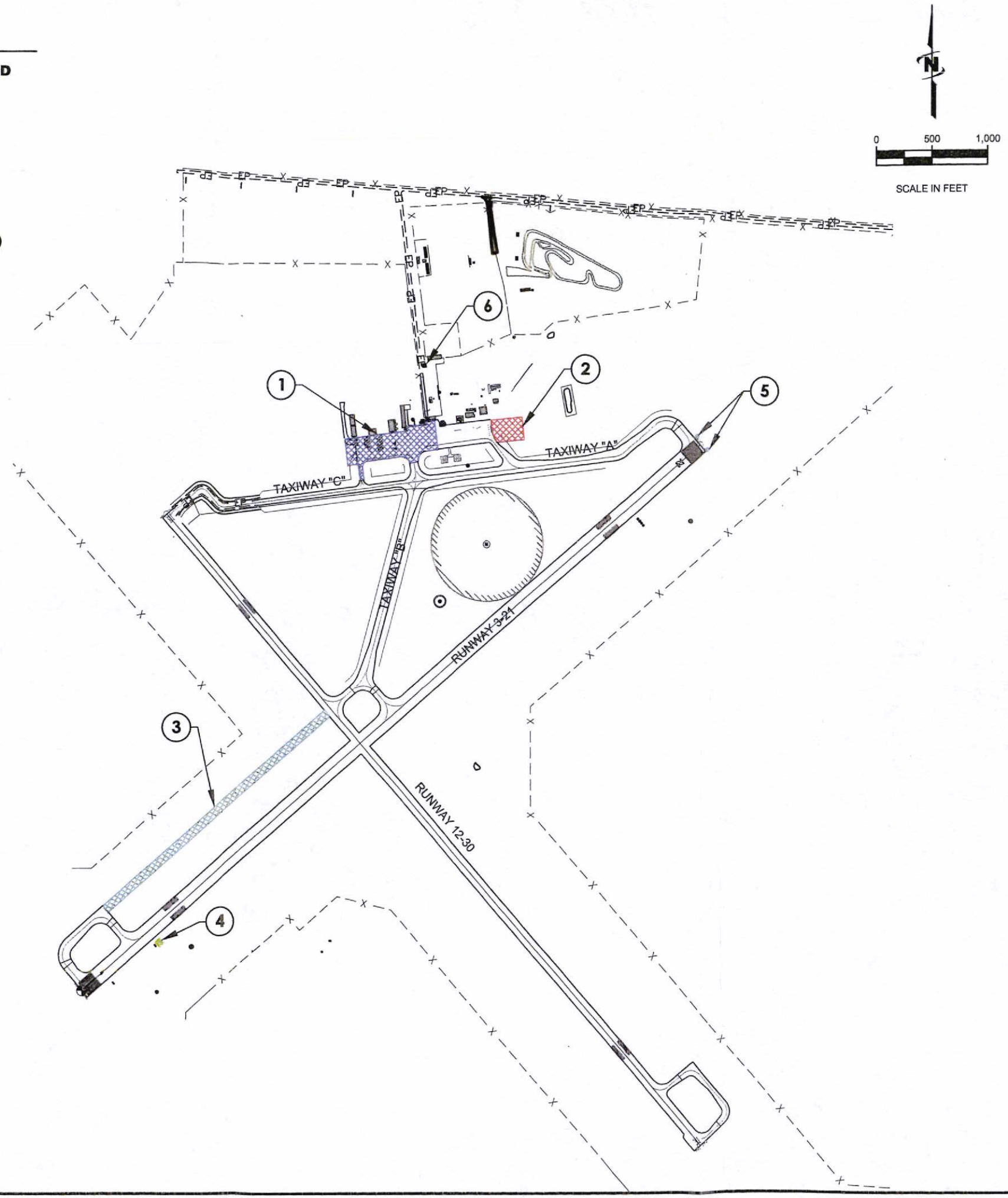
Installing Runway End Identifier Lights (REILs) at the Runway 21 end will provide rapid and positive identification of the end of the runway, increasing safety for landing aircraft. Installation of these REILs are shown both in the Master Plan and on the ALP drawings.

Per the Battle Mountain Master Plan, the existing beacon and tower are old and becoming increasingly difficult to maintain. Due to its age, replacement parts are becoming increasingly difficult and expensive to procure. The Master Plan does not include the date of installation for the existing beacon, but it is well past the 15 year useful life per the FAA AIP Handbook (Order 5100.38D) and is therefore eligible for replacement. Replacement of the beacon is shown both in the Master Plan and on the ALP drawings.

FY ???? *- Rehabilitate Airfield Pavements (Crack Fill & Seal Coat)*

Project Justification: Regular maintenance including crack filling and a seal coat of existing asphalt pavement surfaces is imperative to extend the life of the pavement. Crack filling helps to mitigate additional cracking and protect the subgrade from surface infiltration. A seal coat helps to counter oxidation of the asphalt surface and limit raveling and other surface damage. Crack filing and seal coating is recommended for every 5 years. The last crack fill and seal coat maintenance occurred in 2016/2017.

FY	ITEM NO.	ITEM
2020	1	RECONSTRUCTION AND EXPAND WEST GA APRON (BIDDING AND CONSTRUCTION)
2022	2	EXPAND EAST GA APRON (ENVIRONMENTAL AND DESIGN)
2023	2	EXPAND EAST GA APRON (BIDDING AND CONSTRUCTION)
2024	3	EXTEND PARALLEL TAXIWAY D (ENVIRONMENTAL AND DESIGN)
2024	4	INSTALL NEW RUNWAY 4 PAPI (ENVIRONMENTAL, AGIS, AND DESIGN)
2024	5	INSTALL RUNWAY 21 REILS (ENVIRONMENTAL AND DESIGN)
2024	6	REPLACE EXISTING AIRPORT BEACON (ENVIRONMENTAL AND DESIGN)



J-U-B
Engineers • Surveyors • Planners
J-U-B ENGINEERS, INC.
2875 South Decker Lake Drive
Suite 575
Salt Lake City, Utah 84119
Phone: 801.886.9052
Fax: 801.886.9123
www.jub.com

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NO.	REVISION / DESCRIPTION	BY	APP'D	DATE

CAPITAL IMPROVEMENT PLAN
BATTLE MOUNTAIN

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2019-2024

FILE: BAM_ACIP 2019
JUB PROJ. #: 83-10-029
DRAWN BY: NKD
DESIGN BY: LJL
CHECKED BY:
ONE INCH
AT FULL SIZE, IF NOT ONE INCH, SCALE ACCORDINGLY
LAST UPDATED: 2/8/2019

SHEET NUMBER:
1

Date Created:2/18/2019 I:\SLC\PW\PROJECTS\83\10\029\DWG\BATTLE MOUNTAIN\2019 ACIP\BAM_ACIP_2019.DWG

RAINY DAY

FUND

2019/2020

NO BACKUP

Agenda Item #53

Discussion and possible action regarding changes to the FY 2019-2020 recommended annual budget as prepared by the Fiscal Officer: Discussion and possible action regarding FY 2019-2020 tentative annual budget to be submitted to the State of Nevada Department of Taxation, and all other matters properly related thereto.