Lander County
Board of Commissioners

Sean Bakker, Chair
Doug Mills, Vice Chair
Steve Stienmetz, Member
Art Clark III, Member
Patsy Waits, Member

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

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

Lander County herewith submits the (FINAL) budget for the fiscal year ending June 30, 2017

This budget contains 11 funds, including Debt Service, requiring property tax revenues totaling $ 11,150,127

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits, the tax rate will be increased by an amount not to exceed _____ If the final computation requires, the tax rate will be lowered.

This budget contains 30 governmental fund types with estimated expenditures of $ 60,931,582 and 1 proprietary funds with estimated expenses of $ 46,772

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

CERTIFICATION

I Nan Ancho
(Printed Name)
Finance Director
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein

Signed Nan Ancho

Dated: 5/26/2016

APPROVED BY THE GOVERNING BOARD

Sean Bakker
Patsy Waits
Art Clark III

SCHEDULED PUBLIC HEARING:

Date and Time 5/16/16 9:00 AM

Publication Date 5/4/2016

Place: Lander County Court House, Battle Mountain, NV

LANDER COUNTY

FY 2016-2017 BUDGET

BUDGET MESSAGE

Information Used for FY 16-17 Budget Year
Assessed Valuation after abatement 579,438,091.

General Fund
The Lander County General Fund will collect $7,329,892 in ad valorem taxes other than net proceeds and youth services with a tax rate of $1.2679 per $100 of assessed value. Lander County did not budget for net proceeds. The ending fund balance is considered sufficient to operate for a 60 day period.

Road & Bridge
The Road and Bridge Fund will collect $1,106,147 in ad valorem taxes with a tax rate of 19.09¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Indigent Fund
The Indigent Fund will receive $437,476 in ad valorem taxes with a tax rate of 7.55¢ per $100 of assessed value. The ending fund balance is considered sufficient to operate for a 60 day period.

Medical Assistance Fund
The Medical Assistance Fund will receive $379,532 in ad valorem taxes with a tax rate of 6.55¢per $100 of assessed value for medical and 1.5¢ for the State for Auto Accidents. This fund will account for the pass through of the 1¢ state portion. The ending fund balance is considered sufficient.

Agricultural Extension
The Agricultural Extension Fund will collect $86,916 in ad valorem taxes with a tax rate of 1.50¢ per $100 of assessed value. The Resolution establishing the Tax Rate is voted by the Board of Commissioners in June. The ending fund balance is considered sufficient.

Aged Services
The Aged Services Fund will collect $492,522 in ad valorem taxes with a tax rate of 8.50¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Lander County Landfill
The Lander County Landfill Fund will collect $289,719 in ad valorem taxes with a tax rate of 5.00¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Lander County Airport

The Lander County Airports will collect $231,775 in ad valorem taxes tax with a tax rate of 4.00¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Capital Acquisition Fund

The Capital Acquisition Fund will collect $173,831 in ad valorem with a tax rate of 3¢ per $100 of assessed value. This amount will be distributed in the following manner: Battle Mountain Capital Acquisition Fund – $8,494, Austin Capital Acquisition Fund – $1.443, Kingston Capital Acquisition Fund – $623, and Lander County Capital Acquisition Fund – $163,270.

Culture and Recreation

The Culture and Recreation Fund will collect $518,597 in ad valorem with a tax rate of 8.95¢ per $100 of assessed value. The ending fund balance is considered sufficient.

Airport Capital

The Airport Capital Fund was subsidized in FY15-16 with $500,000 of Net Proceeds of Mines. The ending fund balance is considered sufficient.

Court Facilities Capital Fund

We are accumulating the necessary capital to restore a historical courthouse. The ending fund balance is considered sufficient.

CCP Fund

The CCP Fund was subsidized with $7,450,222 in Net Proceeds of Mines Tax last year. Projects scheduled for this year are paving, sealing, water & sewer line replacement, a Recreation Center, flood levee and a new Juvenile Center. Some of these projects will not be completed in FY 16-17.

LANDER COUNTY
16/17 INDEX

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BUDGET SUMMARY FOR LANDER COUNTY

SCHEDULE S1

GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS

	ACTUAL PRIOR YEAR 6/30/15 (1)	EST. CURRENT BUDGET YEAR 6/30/16 (2)	BUDGET YEAR 6/30/17 (3)	PROPRIETARY FUND BUDGET YEAR 6/30/17 (4)	TOTAL (MEMO ONLY) COLS. 3 + 4 (5)
REVENUES:					
PROPERTY TAXES	22,901,820	12,866,585	11,150,127		11,150,127
OTHER TAXES	651,327	500	500		500
LICENSES AND PERMITS	258,503	186,385	206,885		206,885
INTERGOVERNMENTAL	7,012,168	5,974,869	7,773,100		7,773,100
CHARGES FOR SERVICES	1,875,623	950,360	835,560	13,500	849,060
FINES AND FORFEITS	189,908	191,350	206,100		206,100
MISCELLANEOUS	2,447,265	1,375,514	1,393,305		1,393,305
TOTAL REVENUES	35,336,614	21,545,563	21,565,577	13,500	21,579,077
EXPENDITURES/EXPENSES:					
GENERAL GOVERNMENT	28,579,132	28,079,276	40,928,452	46,772	40,975,224
PUBLIC SAFETY	4,961,396	6,533,808	6,259,875		6,259,875
JUDICIAL	1,816,161	2,441,376	2,666,017		2,666,017
HEALTH AND SANITATION	648,146	1,420,995	805,565		805,565
WELFARE	1,019,145	2,618,229	2,664,670		2,664,670
CULTURE AND RECREATION	942,849	1,256,601	1,550,895		1,550,895
COMMUNITY SUPPORT	92,963	153,280	166,703		166,703
PUBLIC WORKS	2,719,554	4,306,275	5,797,725		5,797,725
INTERGOVERNMENTAL EXP.	219,002	119,320	91,680		91,680
INTEREST EXPENSE	287,314				
CONTINGENCIES		75,000	75,000		75,000
TOTAL EXPENDITURES/EXPENSES	41,285,662	47,004,160	61,006,582	46,772	61,053,354
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES/EXPENSES	5,949,048-	25,458,597-	39,441,005-	33,272-	39,474,277-
OTHER FINANCING SOURCES (USES)					
OTHER - B REPORT	2,363,487				
OPERATING TRANSFERS (IN)	132,652	120,806	234,570		
OPERATING TRANFERS (OUT)	2,229,655-	120,806-	234,570-		
TOTAL OTHER FINANCING SOURCES	266,484				
EXCESS OF REVENUES @ OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHE	5,682,564-	25,458,597-	39,441,005-	33,272-	

BUDGET SUMMARY FOR LANDER COUNTY
SCHEDULE S1 (CON"T)

	GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS				
	ACTUAL PRIOR YEAR 6/30/15 (1)	EST. CURRENT BUDGET YEAR 6/30/16 (2)	BUDGET YEAR 6/30/17 (3)	PROPRIETARY FUND BUDGET YEAR 6/30/17 (4)	TOTAL (MEMO ONLY) COLS. 3 + 4 (5)
FUND BALANCE JULY 1, BEGINNING OF YEAR	148,306,295	142,623,732	117,165,135		
PRIOR PERIOD ADJUSTMENTS					
RESIDUAL EQUITY TRANS IN					
RESIDUAL EQUITY TRANS OUT					
FUND BALANCE JUNE 30, END OF YEAR:	142,623,731	117,165,135	77,724,130		

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 6/30/15	ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17
General Government	37.00	37.00	32.00
JUDICIAL	11.00	12.00	10.00
Public Safety	35.00	35.00	37.00
Public Works	20.00	20.00	18.00
Sanitation	5.50	5.00	4.00
Health	2.00	2.00	2.00
Welfare	6.00	6.00	6.00
Culture and Recreation	3.00	3.00	3.00
Community Support	1.00	1.00	1.00
TOTAL GENERAL GOVERNMENT	120.50	121.00	113.00
Utilities	.00	.00	.00
Hospitals	.00	.00	.00
Transit System	.00	.00	.00
Airports	.00	.00	.00
Other	.00	.00	.00
TOTAL	120.50	121.00	113.00

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

Population (As of July 1)	6,343	6,560	6,247
Source of Population Estimate*	STATE DEMOGRAPHER		
Assessed Valuation:			
Secured & Unsecured Only	646,297,215	705,976,617	585,327,485
Net proceeds of Mines	556,454,579	462,548,330	483,646,376
TOTAL ASSESSED VALUE	1,202,751,794	1,168,524,947	1,068,973,861
TAX RATE			
GENERAL Fund	1.2708	1.2705	1.2650
Special Revenue Funds	.5400	.5405	.5459
Capital Projects Funds	.0300	.0300	.0300
Debt Service Funds	.0000	.0000	.0000
ENTErprise Funds	.0000	.0000	.0000
Other (STATE)	.0805	.0805	.0805
YOUTH SERVICES	.0030	.0028	.0029
TOTAL TAX RATE	1.9243	1.9243	1.9243

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

AD VALOREM TAX RATE AND REVENUE RECONCILIATION

Fiscal Year 2016-2017

	(1) Allowed Tax Rate	(2) Assessed Valuation	(3) Allowed Ad Valorem Revenue (1)X(2)/100	(4) Tax Rate Levied	(5) Total Ad Valorem Rev With No Cap (From Line A) (2)X(4)/100	(6) Ad Valorem Tax Abatement (5) - (7)	(7) Ad Valorem Revenue With Cap	(8) Net Proceeds Of Minerals Revenue (From Line B) (2)X(4)/100	(9) Budgeted Ad Valorem With Cap Plus NPM Rev (7) + (8)
OPERATING RATE:									
A. PROPERTY TAX SUBJECT TO REVENUE LIMITATIONS	28.4339	585,327,485	166,431,432	1.8109	10,599,695	106,651	10,493,044	XXXXXXXXXXXX	10,493,044
B. PROPERTY TAX OUTSIDE REVENUE LIMITATIONS: Net Proceeds of Mines	28.4339	483,646,376	137,519,527		XXXXXXXXXXXX	0		0	0
VOTER APPROVED:									
C. Voter Approved Overrides		0	0		0	0	0	0	0
LEGISLATIVE OVERRIDES:									
INDIGENT ACCIDENT	.0150	1,068,973,861	160,346	.0150	87,799	884	86,916	0	86,916
E. Medical Indigent	.1000	1,068,973,861	1,068,974	.0655	383,390	3,858	379,532	0	379,532
F. Capital Acquisition	.0500	1,068,973,861	534,487	.0300	175,598	1,767	173,831	0	173,831
G. Youth Services Levy	.0015	1,068,973,861	16,505	.0029	16,975	171	16,804	0	16,804
H. Legislative Overrides		0	0		0	0	0	0	0
I. SCCRT Loss	.3043	1,068,973,861	3,252,754		0	0	0	0	0
J. Other:		0	0		0	0	0	0	0
K. Other:		0	0		0	0	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	.4708	XXXXXXXXXXXXX	5,033,066	.1134	663,762	6,680	657,083	0	657,083
M. SUBTOTAL A,B,C,L	28.9047	XXXXXXXXXXXXX	308,984,025	1.9243	11,263,457	113,331	11,150,127	0	11,150,127
N. Debt		XXXXXXXXXXXXX	0		0	0	0	0	0
O. TOTAL M AND N	28.9047	XXXXXXXXXXXXX	308,984,025	1.9243	11,263,457	113,331	11,150,127	0	11,150,127

If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

ESTIMATED REVENUES AND OTHER RESOURCES

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

Budget for Fiscal Year Ending June 30, 2017

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAXES REQUIRED (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
GENERAL FUND	35,017,421	3,468,729	7,346,696	1.2679	1,505,306	0	172,035	47,510,187
ROAD AND BRIDGE FUND	4,581,337	0	1,106,147	.1909	980,876	0	15,500	6,683,860
INDIGENT FUND	1,168,523	0	437,476	.0755	0	0	0	1,605,999
STATE MEDICAL INDIGENCY	5,095,074	0	466,448	.0805	0	0	0	5,561,522
AG EXTENSION FUND	281,376	0	86,916	.0150	0	0	0	368,292
AGED SERVICES FUND	1,870,858	0	492,522	.0850	116,975	0	0	2,480,355
LANDER COUNTY LANDFILL	6,299,474	0	289,719	.0500	71,960	0	0	6,661,153
LANDER CO. AIRPORT	1,588,461	0	231,775	.0400	21,300	0	0	1,841,536
LC ECONOMIC DEVELOPMENT	5,580	0	0	.0000	78,103	0	0	83,683
DOE NUCLEAR REPOSITORY	0	0	0	.0000	32,900	0	0	32,900
REGIONAL STS & HWYS FUND	2,414,071	0	0	.0000	368,967	0	0	2,783,038
BUILDINGS & EQUIPMENT	5,760,699	0	0	.0000	0	0	0	5,760,699
CAPITAL ACQUISITION FUND	3,094,919	0	173,831	.0300	0	0	0	3,268,750
CULTURE & RECREATION	4,962,453	0	518,597	.0895	535,200	0	0	6,016,250
CCP	35,402,401	0	0	.0000	561,826	0	0	35,964,227
EMERGENCY MAINTENANCE	2,819,138	0	0	.0000	0	0	0	2,819,138
RESERVE FUND	411,171	0	0	.0000	85,000	0	0	496,171

ESTIMATED REVENUES AND OTHER RESOURCES

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

Budget for Fiscal Year Ending June 30, 2017

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAXES REQUIRED (3)	TAX RATE (4)	OTHER REVENUES (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
TITLE III SRS/CRA	185,523	0	0	.0000	0	0	0	185,523
RETIREE INS. LIABILITY	1,069,610	0	0	.0000	0	0	0	1,069,610
ADMIN ASSESSMENT FEES	24,210	0	0	.0000	14,000	0	0	38,210
GENETIC MARKER TESTING	0	0	0	.0000	14,100	0	0	14,100
FORENSIC SERVICES	2,383	0	0	.0000	1,800	0	0	4,183
DRUG COURT/DISTRICT CRT	28,769	0	0	.0000	8,500	0	0	37,269
COURT FACILITIES FEES	128,365	0	0	.0000	22,000	0	0	150,365
JUVENILE ADMIN ASSESS	9,308	0	0	.0000	7,500	0	0	16,808
MINE MAP FEES	137,774	0	0	.0000	16,000	0	0	153,774
TECHNOLOGY FUND	1,477,661	0	0	.0000	310,646	0	0	1,788,307
AIRPORT CAPITAL IMPROVE.	2,696,142	0	0	.0000	2,192,500	0	0	4,888,642
COURT FACILITIES CAPITAL	632,434	0	0	.0000	1,262	0	47,035	680,731
DEBT SERVICE	0	0	0	.0000	0	0	0	0
Subtot Govmt Fund Types, Expendable Trust Funds	117,165,135	3,468,729	11,150,127	1.9243	6,946,721	0	234,570	138,965,282
PROPRIETARY FUNDS								
SUBTOTL PROPRIETARY	XXXXXXX	0	0	.0000	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
TOTAL ALL FUNDS	XXXXXXX	3,468,729	11,150,127	1.9243	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARY AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES** (3)	CAPITAL OUTLAY*** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
GENERAL FUND	X	5,201,945	3,575,825	5,424,334	15,000	75,000	47,035	33,171,048	47,510,187
ROAD AND BRIDGE FU	R	911,875	564,000	803,285	0	0	0	4,404,700	6,683,860
INDIGENT FUND	R	69,545	47,815	609,700	0	0	0	878,939	1,605,999
STATE MEDICAL INDI	R	25,145	21,350	1,325,615	0	0	0	4,189,412	5,561,522
AG EXTENSION FUND	R	36,105	19,155	33,340	0	0	0	279,692	368,292
AGED SERVICES FUND	R	234,595	162,360	145,045	23,500	0	0	1,914,855	2,480,355
LANDER COUNTY LAND	R	160,675	114,190	267,350	180,000	0	0	5,938,938	6,661,153
LANDER CO. AIRPORT	R	0	0	184,285	0	0	15,500	1,641,751	1,841,536
LC ECONOMIC DEVELO	R	0	0	78,103	0	0	0	5,580	83,683
DOE NUCLEAR REPOSI	R	0	0	32,900	0	0	0	0	32,900
REGIONAL STS & HWY	R	0	0	50,000	1,450,000	0	0	1,283,038	2,783,038
BUILDINGS & EQUIPM	C	0	0	334,985	1,740,200	0	0	3,685,514	5,760,699
CAPITAL ACQUISITIO	C	0	0	82,500	60,000	0	0	3,126,250	3,268,750
CULTURE & RECREATI	R	484,115	231,680	868,450	0	0	0	4,432,005	6,016,250
CCP	C	0	0	300,000	28,104,710	0	0	7,559,517	35,964,227
EMERGENCY MAINTENA	R	0	0	750,000	50,000	0	0	2,019,138	2,819,138
RESERVE FUND	R	0	0	0	485,000	0	0	11,171	496,171
TITLE III SRS/CRA	R	0	0	183,365	0	0	0	2,158	185,523

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

**Include Debt Service Requirements in this Column
***Capital Outlay must agree with CIP

FORM 4404LGF

Last Revised 01/13/2016

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2017

Budget Summary for LANDER COUNTY
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME *	SALARY AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES, AND OTHER CHARGES** (3)	CAPITAL OUTLAY*** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
RETIREE INS. LIABI R	0	0	500,000	0	0	0	569,610	1,069,610
ADMIN ASSESSMENT F S	0	0	22,000	0	0	16,090	120	38,210
GENETIC MARKER TES R	0	0	14,100	0	0	0	0	14,100
FORENSIC SERVICES R	0	0	3,000	0	0	0	1,183	4,183
DRUG COURT/DISTRIC S	0	0	35,000	0	0	0	2,269	37,269
COURT FACILITIES F S	0	0	0	0	0	30,945	119,420	150,365
JUVENILE ADMIN ASS R	0	0	6,000	0	0	0	10,808	16,808
MINE MAP FEES S	0	0	150,500	0	0	0	3,274	153,774
TECHNOLOGY FUND R	0	0	890,000	770,000	0	125,000	3,307	1,788,307
AIRPORT CAPITAL IM C	0	0	0	2,523,940	0	0	2,364,702	4,888,642
COURT FACILITIES C C	0	0	0	575,000	0	0	105,731	680,731
TOTAL GOV FUND TYPES & EXPNDBL TRUST FNDS	7,124,000	4,736,375	13,093,857	35,977,350	75,000	234,570	77,724,130	138,965,282

*FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

**Include Debt Service Requirements in this Column
***Capital Outlay must agree with CIP
FORM 4404LGF

Last Revised 01/13/2016

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget for Fiscal Year Ending June 30, 2017

Budget Summary for LANDER COUNTY
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES ** (2)	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS IN (5)	OPERATING TRANSFERS OUT (6)	NET INCOME (7)
MT LEWIS COMM. SITE FUND	E	13,500	46,772	0	0	0	0	33,272-
TOTAL		13,500	46,772	0	0	0	0	33,272-

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

** Include Depreciation

FORM 4404LGF

Last Revised 01/13/2016

REVENUES	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	7,176,990	8,513,960	7,346,696	7,346,696
NET PROCEEDS OF MINES	651,099			
SUBTOTAL	7,828,089	8,513,960	7,346,696	7,346,696
LICENSES AND PERMITS				
CHGS FOR SERVICES	6,609	6,000	6,000	6,000
COUNTY GAMING LICENSES	15,631	13,005	14,005	14,005
MOTOR VEHICLE LICENSES	46,122	42,500	40,000	40,000
OTHER MISCELLANEOUS	83,926	12,050	40,050	40,050
MARRIAGE LICENSES	882	1,800	1,800	1,800
BUILDING PERMITS	87,225	77,500	80,000	80,000
MOBILE HOME PERMITS	22	30	30	30
		8,500		
SUBTOTAL	240,417	161,385	181,885	181,885
INTERGOVERNMENTAL				
STATE LEPC-SERC GRANT	7,239			
CONSOLIDATED TAX	3,560,587	3,394,825	3,468,729	3,468,729
STATE GAMING LICENSES	142,504	130,000	140,000	140,000
TASK FORCE GRANT	20,769			
JOINING FORCES GRANT	1,108			
UNITED WE STAND GRANT	25,126			
SUBTOTAL	3,757,333	3,524,825	3,608,729	3,608,729
CHARGES FOR SERVICES				
	1,954	2,560	5,560	5,560
RECORDER FEES	74,303	80,000	80,000	80,000
ASSESSOR'S COMMISSIONS	840,879	325,000	250,000	250,000
SHERIFF FEES	6,959	30,000	30,000	30,000
LAW LIBRARY FEES	1,290	1,000	1,000	1,000
DIVORCE ACTION FEES	9,059	5,000	4,000	4,000
CIVIL CASES	11,027	15,000	15,000	15,000
COPY FEES	7,211	8,000	1,000	1,000
JUSTICE COURT FEES	12,906	8,000	8,000	8,000
AMBULANCE FEES	100			
SUBTOTAL	965,688	474,560	394,560	394,560
FINES AND FORFEITS				
FINES AND FORFEITS	182,156	182,000	191,500	191,500

REVENUES	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
OTHER	975	250	500	500
SUBTOTAL	183,131	182,250	192,000	192,000
MISCELLANEOUS				
	37,149	45,000	40,000	40,000
SALES/TAX DEEDED PROP	23,060			
OTHER MISC.	26,457	23,800	29,825	29,825
EARNINGS ON INVESTMENTS	403,979	517,218	522,536	522,536
RENTS	28,340	22,500	4,500	4,500
SUBTOTAL	518,985	608,518	596,861	596,861
SUBTOTAL REVENUE ALL SOURCES	13,493,643	13,465,498	12,320,731	12,320,731
OTHER FINANCIAL SOURCES				
TRANS IN INT/FMV	425,401			
TRANS FR CRT FAC FEES	36,582	34,915	30,945	30,945
TRANS FR ADM ASSESS	16,431	17,738	16,090	16,090
TRANS FR TECH FUND			125,000	125,000
SUBTOT OTHER FINANCIAL SOURCES	478,414	52,653	172,035	172,035
BEGINNING FUND BALANCE:	34,410,328	36,065,886	35,017,421	35,017,421
Prior Period Adjustmts				
Residual Equity Trnsfs				
TOTAL BEGINNING FUND BAL:	34,410,328	36,065,886	35,017,421	35,017,421
TOTAL AVAILABLE RESOURCES	48,382,385	49,584,037	47,510,187	47,510,187

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
COMMISSIONERS				
SALARIES & WAGES	129,866	148,085	150,480	150,480
EMPLOYEE BENEFITS	82,656	112,945	111,755	111,755
SERVICES & SUPPLIES	64,234	85,600	85,600	85,600
DEPT SUBTOTAL	276,756	346,630	347,835	347,835
CLERK				
SALARIES & WAGES	184,783	206,010	164,605	171,765
EMPLOYEE BENEFITS	92,799	130,875	95,845	99,265
SERVICES & SUPPLIES	61,458	92,850	92,850	92,850
DEPT SUBTOTAL	339,040	429,735	353,300	363,880
TREASURER				
SALARIES & WAGES	208,782	229,420	231,365	234,185
EMPLOYEE BENEFITS	109,420	134,015	132,385	166,035
SERVICES & SUPPLIES	32,889	38,784	39,634	39,634
DEPT SUBTOTAL	351,091	402,219	403,384	439,854
COUNTY MANAGER				
SALARIES & WAGES	256,414	306,485	213,785	223,120
EMPLOYEE BENEFITS	95,695	150,575	102,625	106,415
SERVICES & SUPPLIES	141,590	615,450	549,950	549,950
DEPT SUBTOTAL	493,699	1,072,510	866,360	879,485
ASSESSOR				
SALARIES & WAGES	257,415	376,035	329,405	334,180
EMPLOYEE BENEFITS	112,996	193,565	169,030	178,020
SERVICES & SUPPLIES	43,543	128,020	134,435	134,435
DEPT SUBTOTAL	413,954	697,620	632,870	646,635
FINANCE DEPARTMENT				
SALARIES & WAGES	179,437	245,620	203,125	207,160
EMPLOYEE BENEFITS	46,600	107,275	95,585	96,815
SERVICES & SUPPLIES	134,679	164,255	144,255	144,255
DEPT SUBTOTAL	360,716	517,150	442,965	448,230
BUILDING & PLANNING				
SALARIES & WAGES	141,025	174,920	106,170	108,290
EMPLOYEE BENEFITS	65,083	127,950	64,910	93,580
SERVICES & SUPPLIES	23,344	76,500	57,500	57,500
DEPT SUBTOTAL	229,452	379,370	228,580	259,370
BUILDING MAINTENANCE				
SALARIES & WAGES		19,040	57,530	65,535
EMPLOYEE BENEFITS	701	9,115	32,575	34,745
SERVICES & SUPPLIES	243,345	422,828	397,828	397,828

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
DEPT SUBTOTAL	244,046	450,983	487,933	498,108
RECORDER				
SALARIES & WAGES	188,682	211,945	213,750	220,410
EMPLOYEE BENEFITS	88,430	127,520	128,005	146,470
SERVICES & SUPPLIES	31,994	48,250	45,750	45,750
DEPT SUBTOTAL	309,106	387,715	387,505	412,630
OTHER GENERAL EXPENSES				
SERVICES & SUPPLIES	485,537	871,339	1,064,005	1,064,005
DEPT SUBTOTAL	485,537	871,339	1,064,005	1,064,005
ACTIVITY SUBTOTAL	3,503,397	5,555,271	5,214,737	5,360,032
FUNCTION: GENERAL GOVERNMENT				
SALARIES & WAGES	1,546,404	1,917,560	1,670,215	1,715,125
EMPLOYEE BENEFITS	694,380	1,093,835	932,715	1,033,100
SERVICES & SUPPLIES	1,262,613	2,543,876	2,611,807	2,611,807
DEBT SERVICE				
CAPITAL OUTLAY				
OTHER USES				
FUNCTION SUBTOTAL	3,503,397	5,555,271	5,214,737	5,360,032

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
SHERIFF				
SALARIES & WAGES	1,689,379	1,993,740	1,830,975	1,998,910
EMPLOYEE BENEFITS	998,594	1,598,580	1,392,145	1,508,285
SERVICES & SUPPLIES	412,940	542,200	505,200	505,200
CAPITAL OUTLAY	8,000			
DEPT SUBTOTAL	3,108,913	4,134,520	3,728,320	4,012,395
JAIL				
SALARIES & WAGES	536,032	645,425	583,300	658,570
EMPLOYEE BENEFITS	345,457	544,315	518,165	584,300
SERVICES & SUPPLIES	187,923	310,400	306,700	306,700
CAPITAL OUTLAY		5,000	15,000	15,000
DEPT SUBTOTAL	1,069,412	1,505,140	1,423,165	1,564,570
ANIMAL CONTROL				
SALARIES & WAGES	46,509	61,590	57,410	61,245
EMPLOYEE BENEFITS	19,872	32,990	31,390	33,930
SERVICES & SUPPLIES	12,445	25,160	27,460	27,460
DEPT SUBTOTAL	78,826	119,740	116,260	122,635
AUSTIN VOLUNTEER FIRE				
SALARIES & WAGES		600	600	600
EMPLOYEE BENEFITS	2,735	15,666	15,320	15,665
SERVICES & SUPPLIES	10,529	47,700	30,900	30,900
DEPT SUBTOTAL	13,264	63,966	46,820	47,165
AUSTIN AMBULANCE				
SALARIES & WAGES				28,280
EMPLOYEE BENEFITS				5,290
SERVICES & SUPPLIES	74,924	83,800	7,800	52,500
DEPT SUBTOTAL	74,924	83,800	7,800	86,070
BATTLE MTN VOLNTEER FIRE				
SALARIES & WAGES	1,800	1,800	1,800	1,800
EMPLOYEE BENEFITS	30,209	34,530	34,640	34,640
SERVICES & SUPPLIES	169,019	210,700	216,700	216,700
DEPT SUBTOTAL	201,028	247,030	253,140	253,140
BATTLE MTN AMBULANCE				
SALARIES & WAGES	1,950	7,500		7,500
SERVICES & SUPPLIES	258,125	260,500		130,500
DEPT SUBTOTAL	260,075	268,000		138,000
ACTIVITY SUBTOTAL	4,806,442	6,422,196	5,575,505	6,223,975

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
FUNCTION: PUBLIC SAFETY				
SALARIES & WAGES	2,275,670	2,710,655	2,474,085	2,756,905
EMPLOYEE BENEFITS	1,396,867	2,226,081	1,991,660	2,182,110
SERVICES & SUPPLIES	1,125,905	1,480,460	1,094,760	1,269,960
DEBT SERVICE				
CAPITAL OUTLAY	8,000	5,000	15,000	15,000
OTHER USES				
FUNCTION SUBTOTAL	4,806,442	6,422,196	5,575,505	6,223,975

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
DISTRICT COURT				
SERVICES & SUPPLIES	256,811	279,500	342,254	342,254
DEPT SUBTOTAL	256,811	279,500	342,254	342,254
DISTRICT ATTORNEY				
SALARIES & WAGES	298,609	444,140	400,990	406,685
EMPLOYEE BENEFITS	102,745	207,535	197,175	199,000
SERVICES & SUPPLIES	69,278	92,750	92,000	92,000
DEPT SUBTOTAL	470,632	744,425	690,165	697,685
PROBATION & JUVENILES				
SERVICES & SUPPLIES	531,258	649,516	832,733	832,733
DEPT SUBTOTAL	531,258	649,516	832,733	832,733
JUSTICE ARGENTA				
SALARIES & WAGES	220,378	263,465	265,040	265,040
EMPLOYEE BENEFITS	97,085	145,330	135,070	135,070
SERVICES & SUPPLIES	37,905	76,980	87,600	87,600
DEPT SUBTOTAL	355,368	485,775	487,710	487,710
JUSTICE-AUSTIN				
SALARIES & WAGES	59,875	59,220	58,190	58,190
EMPLOYEE BENEFITS	20,879	27,790	26,545	26,545
SERVICES & SUPPLIES	17,005	14,950	15,300	15,300
DEPT SUBTOTAL	97,759	101,960	100,035	100,035
PUBLIC DEFENDER				
SERVICES & SUPPLIES	87,043	128,500	128,500	128,500
DEPT SUBTOTAL	87,043	128,500	128,500	128,500
ACTIVITY SUBTOTAL	1,798,871	2,389,676	2,581,397	2,588,917
FUNCTION: JUDICIAL				
SALARIES & WAGES	578,862	766,825	724,220	729,915
EMPLOYEE BENEFITS	220,709	380,655	358,790	360,615
SERVICES & SUPPLIES	999,300	1,242,196	1,498,387	1,498,387
DEBT SERVICE				
CAPITAL OUTLAY				
OTHER USES				
FUNCTION SUBTOTAL	1,798,871	2,389,676	2,581,397	2,588,917

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
ADMINISTRATION				
SERVICES & SUPPLIES	196,690	71,820	44,180	44,180
DEPT SUBTOTAL	196,690	71,820	44,180	44,180
ACTIVITY SUBTOTAL	196,690	71,820	44,180	44,180
FUNCTION: INTERGOVERNMENTAL EXP.				
SALARIES & WAGES				
EMPLOYEE BENEFITS				
SERVICES & SUPPLIES	196,690	71,820	44,180	44,180
DEBT SERVICE				
CAPITAL OUTLAY				
OTHER USES				
FUNCTION SUBTOTAL	196,690	71,820	44,180	44,180

PG	FUNCTION SUMMARY	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	(3) BUDGET YEAR ENDING 6/30/17 TENTATIVE APPROVED	(4) FINAL APPROVED
12	GENERAL GOVERNMENT	3,503,397	5,555,271	5,214,737	5,360,032
14	PUBLIC SAFETY	4,806,442	6,422,196	5,575,505	6,223,975
16	JUDICIAL	1,798,871	2,389,676	2,581,397	2,588,917
17	INTERGOVERNMENTAL EXP.	196,690	71,820	44,180	44,180
TOTAL EXP - ALL FUNCTIONS		10,305,400	14,438,963	13,415,819	14,217,104
OTHER USES:					
CONTINGENCY (Not to exceed 3% Totl Exp All Functions)					
	CONTINGENCY	XXXXXXXXXXXX	75,000	75,000	75,000
OPERATING TRANSFERS OUT (SCH T)					
	LC ECONOMIC DEVELOPMENT	20,000			
	CCP	1,938,086			
	COURT FACILITIES CAPITAL	53,013	52,653	47,035	47,035
TOTAL EXP AND OTHER USES		12,316,499	14,566,616	13,537,854	14,339,139
ENDING FUND BALANCE:		36,065,886	35,017,421	33,972,333	33,171,048
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE		48,382,385	49,584,037	47,510,187	47,510,187

LANDER COUNTY
(Local Government)

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	1,041,540	1,240,264	1,106,147	1,106,147
Subtotal	1,041,540	1,240,264	1,106,147	1,106,147
INTERGOVERNMENTAL				
MOTOR VEHICLE FUEL T	1,012,314	965,430	960,676	960,676
FORREST RESERVE FEES	59,688	11,500	20,000	20,000
Subtotal	1,072,002	976,930	980,676	980,676
MISCELLANEOUS				
OTHER	240	200	200	200
EARNING ON INVESTMEN	10,942			
SALE-SURPLUS PROPERT	172,450			
EARNINGS ON INVESTME	32,379			
Subtotal	216,011	200	200	200
Subtotal Revenue	2,329,553	2,217,394	2,087,023	2,087,023
OTHER FINANCIAL SOURCES				
Oper Trsfs In (Schedule T)				
TRANSFER IN	6,626	15,500	15,500	15,500
BEGINNING FUND BALANCE	4,486,555	4,970,718	4,581,337	4,581,337
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	4,486,555	4,970,718	4,581,337	4,581,337
TOT AVAILABLE RESOURCE	6,822,734	7,203,612	6,683,860	6,683,860

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PUBLIC WORKS				
AUSTIN				
SALARIES & WAGES	364,744	407,195	354,455	360,985
EMPLOYEE BENEFITS	192,962	285,725	232,975	235,695
SERVICES & SUPPLIES	191,366	341,565	341,565	341,565
Dept Subtotal	749,072	1,034,485	928,995	938,245
BATTLE MOUNTAIN				
SALARIES & WAGES	513,409	562,445	540,510	550,890
EMPLOYEE BENEFITS	252,644	388,975	324,285	328,305
SERVICES & SUPPLIES	293,570	463,920	461,720	461,720
CAPITAL OUTLAY		172,450		
Dept Subtotal	1,059,623	1,587,790	1,326,515	1,340,915
INTEREST EXPENSE				
OTHER				
BATTLE MOUNTAIN				
TRANS OUT	43,321			
Dept Subtotal	43,321			
Activity Subtotal	43,321			
Subtotal Expenditures	1,852,016	2,622,275	2,255,510	2,279,160
ENDING FUND BALANCE	4,970,718	4,581,337	4,428,350	4,404,700
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,822,734	7,203,612	6,683,860	6,683,860

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	425,207	504,798	437,476	437,476
Subtotal	425,207	504,798	437,476	437,476
Subtotal Revenue	425,207	504,798	437,476	437,476
BEGINNING FUND BALANCE	1,186,244	1,384,545	1,168,523	1,168,523
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,186,244	1,384,545	1,168,523	1,168,523
TOT AVAILABLE RESOURCE	1,611,451	1,889,343	1,605,999	1,605,999

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
WELFARE				
HEALTH NURSE				
SALARIES & WAGES	43,004	44,400	43,540	44,400
EMPLOYEE BENEFITS	26,086	26,470	26,170	26,465
SERVICES & SUPPLIES	123,837	588,700	588,700	588,700
Dept Subtotal	192,927	659,570	658,410	659,565
OTHER INDIGENT				
SALARIES & WAGES	22,399	24,955	24,650	25,145
EMPLOYEE BENEFITS	10,372	15,295	15,150	21,350
SERVICES & SUPPLIES	1,208	21,000	21,000	21,000
Dept Subtotal	33,979	61,250	60,800	67,495
Subtotal Expenditures	226,906	720,820	719,210	727,060
ENDING FUND BALANCE	1,384,545	1,168,523	886,789	878,939
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,611,451	1,889,343	1,605,999	1,605,999

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	368,977	437,937	379,532	379,532
NET PROCEEDS OF MINE	432,843			
AD VALOREM AUTO ACCI	84,505	100,291	86,916	86,916
NET PROCEEDS AUTO AC	99,124			
Subtotal	985,449	538,228	466,448	466,448
MISCELLANEOUS				
INTEREST INCOME	60,241	4,566		
Subtotal	60,241	4,566		
Subtotal Revenue	1,045,690	542,794	466,448	466,448
BEGINNING FUND BALANCE	5,327,945	5,915,424	5,095,074	5,095,074
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	5,327,945	5,915,424	5,095,074	5,095,074
TOTAL RESOURCES	6,373,635	6,458,218	5,561,522	5,561,522
EXPENDITURES				
WELFARE				
SALARIES & WAGES	24,069	24,955	24,650	25,145
EMPLOYEE BENEFITS	10,672	15,575	15,430	21,350
SERVICES & SUPPLIES	423,456	1,255,927	1,255,927	1,255,927
104.5%				
SERVICES & SUPPLIES	14	66,687	69,688	69,688
Activity Subtotal	14	66,687	69,688	69,688
Subtotal Expenditures	458,211	1,363,144	1,365,695	1,372,110
ENDING FUND BALANCE	5,915,424	5,095,074	4,195,827	4,189,412
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,373,635	6,458,218	5,561,522	5,561,522

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	84,508	100,291	86,916	86,916
Subtotal	84,508	100,291	86,916	86,916
Subtotal Revenue	84,508	100,291	86,916	86,916
BEGINNING FUND BALANCE	241,311	267,590	281,376	281,376
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	241,311	267,590	281,376	281,376
TOTAL RESOURCES	325,819	367,881	368,292	368,292
EXPENDITURES				
COMMUNITY SUPPORT				
SALARIES & WAGES	31,568	34,070	35,405	36,105
EMPLOYEE BENEFITS	12,496	19,095	18,945	19,155
SERVICES & SUPPLIES	14,165	33,340	33,340	33,340
Subtotal Expenditures	58,229	86,505	87,690	88,600
ENDING FUND BALANCE	267,590	281,376	280,602	279,692
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	325,819	367,881	368,292	368,292

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND AG EXTENSION FUND

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	478,836	568,315	492,522	492,522
Subtotal	478,836	568,315	492,522	492,522
INTERGOVERNMENTAL				
FEDERAL GRANTS	66,349	61,225	61,225	61,225
Subtotal	66,349	61,225	61,225	61,225
MISCELLANEOUS				
OTHER	60,029	55,750	55,750	55,750
IN-KIND DONATIONS CI	50			
MISCELLANEOUS REVENU	7,380			
EARNINGS ON INVESTME	9,285			
Subtotal	76,744	55,750	55,750	55,750
Subtotal Revenue	621,929	685,290	609,497	609,497
BEGINNING FUND BALANCE	1,448,597	1,719,833	1,870,858	1,870,858
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,448,597	1,719,833	1,870,858	1,870,858
TOT AVAILABLE RESOURCE	2,070,526	2,405,123	2,480,355	2,480,355

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
WELFARE				
AUSTIN CI				
SALARIES & WAGES	41,062	42,365	43,625	44,370
EMPLOYEE BENEFITS	23,740	34,040	34,270	35,370
SERVICES & SUPPLIES	18,780	30,110	30,110	30,110
Dept Subtotal	83,582	106,515	108,005	109,850
BATTLE MTN CI				
SALARIES & WAGES	48,613	66,410	69,725	70,835
EMPLOYEE BENEFITS	24,478	39,705	56,835	60,355
SERVICES & SUPPLIES	38,729	72,000	66,000	66,000
CAPITAL OUTLAY		23,500	23,500	23,500
Dept Subtotal	111,820	201,615	216,060	220,690
BATTLE MTN CII				
SALARIES & WAGES	29,734	48,365	47,760	48,340
EMPLOYEE BENEFITS	14,226	26,160	27,185	28,770
SERVICES & SUPPLIES	17,094	28,140	28,140	28,140
Dept Subtotal	61,054	102,665	103,085	105,250
BATTLE MTN TRANS III B				
SALARIES & WAGES	41,390	57,890	59,100	59,715
EMPLOYEE BENEFITS	20,999	30,920	31,080	32,690
SERVICES & SUPPLIES	3,309	12,635	12,635	12,635
Dept Subtotal	65,698	101,445	102,815	105,040
AUSTIN SCHOOL				
SALARIES & WAGES	5,704	9,180	10,970	11,335
EMPLOYEE BENEFITS	2,199	4,685	5,080	5,175
SERVICES & SUPPLIES	3,971	8,160	8,160	8,160
Dept Subtotal	11,874	22,025	24,210	24,670
INTEREST EXPENSE				
OTHER				
BATTLE MTN CI				
TRANS OUT	16,665			
Dept Subtotal	16,665			
Activity Subtotal	16,665			
Subtotal Expenditures	350,693	534,265	554,175	565,500
ENDING FUND BALANCE	1,719,833	1,870,858	1,926,180	1,914,855
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,070,526	2,405,123	2,480,355	2,480,355

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	281,911	334,303	289,719	289,719
NET PROCEEDS OF MINE	330,414			
Subtotal	612,325	334,303	289,719	289,719
CHARGES FOR SERVICES				
CHGS FOR SERVICES	122,457	100,000	65,000	65,000
Subtotal	122,457	100,000	65,000	65,000
MISCELLANEOUS				
INTEREST INCOME	59,038	5,960	5,960	5,960
SALE-SURPLUS PROPERT	24,440			
MISCELLANEOUS		1,000	1,000	1,000
Subtotal	83,478	6,960	6,960	6,960
Subtotal Revenue	818,260	441,263	361,679	361,679
BEGINNING FUND BALANCE	7,044,682	7,235,706	6,299,474	6,299,474
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	7,044,682	7,235,706	6,299,474	6,299,474
TOT AVAILABLE RESOURCE	7,862,942	7,676,969	6,661,153	6,661,153

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
HEALTH AND SANITATION				
BATTLE MOUNTAIN LANDFILL				
SALARIES & WAGES	164,313	171,305	157,925	160,675
EMPLOYEE BENEFITS	75,925	132,500	112,080	114,190
SERVICES & SUPPLIES	343,140	186,250	186,850	186,850
CAPITAL OUTLAY		806,940	180,000	180,000
Dept Subtotal	583,378	1,296,995	636,855	641,715
AUSTIN LANDFILL				
SERVICES & SUPPLIES	43,858	80,500	80,500	80,500
Dept Subtotal	43,858	80,500	80,500	80,500
Subtotal Expenditures	627,236	1,377,495	717,355	722,215
ENDING FUND BALANCE	7,235,706	6,299,474	5,943,798	5,938,938
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	7,862,942	7,676,969	6,661,153	6,661,153

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	225,307	267,442	231,775	231,775
GASOLINE TAX	228	500	500	500
Subtotal	225,535	267,942	232,275	232,275
LICENSES AND PERMITS				
LEASE & USE FEES	16,906	16,500	16,500	16,500
Subtotal	16,906	16,500	16,500	16,500
CHARGES FOR SERVICES				
USER FEES, FUEL SALE	2,768	4,300	4,300	4,300
Subtotal	2,768	4,300	4,300	4,300
MISCELLANEOUS				
INTEREST INCOME	1,722	992		
Subtotal	1,722	992		
Subtotal Revenue	246,931	289,734	253,075	253,075
BEGINNING FUND BALANCE	1,356,268	1,492,137	1,588,461	1,588,461
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,356,268	1,492,137	1,588,461	1,588,461
TOT AVAILABLE RESOURCE	1,603,199	1,781,871	1,841,536	1,841,536

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
GENERAL GOVERNMENT				
AUSTIN				
SERVICES & SUPPLIES	12,775	21,900	23,275	23,275
Dept Subtotal	12,775	21,900	23,275	23,275
BATTLE MOUNTAIN				
SERVICES & SUPPLIES	91,661	156,010	161,010	161,010
Dept Subtotal	91,661	156,010	161,010	161,010
Subtotal Expenditures	104,436	177,910	184,285	184,285
OTHER USES				
TRANS OUT	6,626	15,500	15,500	15,500
ENDING FUND BALANCE	1,492,137	1,588,461	1,641,751	1,641,751
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,603,199	1,781,871	1,841,536	1,841,536

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
INTERGOVERNMENTAL				
LEDA GRANT	11,015	46,000	78,103	78,103
Subtotal	11,015	46,000	78,103	78,103
MISCELLANEOUS				
MISC.	6,798			
Subtotal	6,798			
Subtotal Revenue	17,813	46,000	78,103	78,103
OTHER FINANCIAL SOURCES				
Oper Trsfs In (Schedule T)				
TRANS FROM GENERAL F	20,000			
BEGINNING FUND BALANCE	23,276	26,355	5,580	5,580
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	23,276	26,355	5,580	5,580
TOTAL RESOURCES	61,089	72,355	83,683	83,683
EXPENDITURES				
COMMUNITY SUPPORT				
SERVICES & SUPPLIES	34,734	66,775	78,103	78,103
Subtotal Expenditures	34,734	66,775	78,103	78,103
ENDING FUND BALANCE	26,355	5,580	5,580	5,580
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	61,089	72,355	83,683	83,683

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
INTERGOVERNMENTAL				
FEDERAL GRANTS	148,034	108,900	32,900	32,900
Subtotal	148,034	108,900	32,900	32,900
MISCELLANEOUS				
INTEREST INCOME	263	212		
Subtotal	263	212		
Subtotal Revenue	148,297	109,112	32,900	32,900
BEGINNING FUND BALANCE				
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL				
TOTAL RESOURCES	148,297	109,112	32,900	32,900
EXPENDITURES				
PUBLIC SAFETY				
SALARIES & WAGES	38,597			
EMPLOYEE BENEFITS	9,892			
SERVICES & SUPPLIES	99,808	109,112	32,900	32,900
Subtotal Expenditures	148,297	109,112	32,900	32,900
ENDING FUND BALANCE				
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	148,297	109,112	32,900	32,900

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
INTERGOVERNMENTAL				
GASOLINE TAX	394,906	392,835	368,967	368,967
Subtotal	394,906	392,835	368,967	368,967
MISCELLANEOUS				
INTEREST INCOME	19,322			
Subtotal	19,322			
Subtotal Revenue	414,228	392,835	368,967	368,967
BEGINNING FUND BALANCE	1,676,330	2,071,236	2,414,071	2,414,071
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,676,330	2,071,236	2,414,071	2,414,071
TOTAL RESOURCES	2,090,558	2,464,071	2,783,038	2,783,038
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES		50,000	50,000	50,000
CAPITAL OUTLAY			1,450,000	1,450,000
INTEREST EXPENSE				
TRANS OUT	19,322			
Activity Subtotal	19,322			
Subtotal Expenditures	19,322	50,000	1,500,000	1,500,000
ENDING FUND BALANCE	2,071,236	2,414,071	1,283,038	1,283,038
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	2,090,558	2,464,071	2,783,038	2,783,038

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
NET PROCEEDS OF MINE	3,000,000			
Subtotal	3,000,000			
MISCELLANEOUS				
INTEREST INCOME	111,051			
Subtotal	111,051			
Subtotal Revenue	3,111,051			
BEGINNING FUND BALANCE	6,143,870	8,075,344	5,760,699	5,760,699
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	6,143,870	8,075,344	5,760,699	5,760,699
TOTAL RESOURCES	9,254,921	8,075,344	5,760,699	5,760,699
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	180,886	780,645	334,985	334,985
PUBLIC WORKS				
CAPITAL OUTLAY	887,640	1,534,000	1,740,200	1,740,200
INTEREST EXPENSE				
TRANS OUT	111,051			
Activity Subtotal	111,051			
Subtotal Expenditures	1,179,577	2,314,645	2,075,185	2,075,185
ENDING FUND BALANCE	8,075,344	5,760,699	3,685,514	3,685,514
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,254,921	8,075,344	5,760,699	5,760,699

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND BUILDINGS & EQUIPMENT

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	169,000	200,582	173,831	173,831
NET PROCEEDS OF MINE	198,249			
Subtotal	367,249	200,582	173,831	173,831
MISCELLANEOUS				
INTEREST INCOME	2,837	2,310		
Subtotal	2,837	2,310		
Subtotal Revenue	370,086	202,892	173,831	173,831
BEGINNING FUND BALANCE	2,709,972	3,034,527	3,094,919	3,094,919
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	2,709,972	3,034,527	3,094,919	3,094,919
TOTAL RESOURCES	3,080,058	3,237,419	3,268,750	3,268,750
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES	8,119	35,000	35,000	35,000
CAPITAL OUTLAY	15,100	60,000	60,000	60,000
INTERGOVERNMENTAL EXP. GRANTS	22,312	47,500	47,500	47,500
Subtotal Expenditures	45,531	142,500	142,500	142,500
ENDING FUND BALANCE	3,034,527	3,094,919	3,126,250	3,126,250
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,080,058	3,237,419	3,268,750	3,268,750

RESOURCES REVENUE	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	504,187	598,402	518,597	518,597
Subtotal	504,187	598,402	518,597	518,597
INTERGOVERNMENTAL				
FEDERAL PILT	889,537	450,000	450,000	450,000
Subtotal	889,537	450,000	450,000	450,000
CHARGES FOR SERVICES				
OTHER	100	400	400	400
GOLF CART FEES	6,050	7,000	7,000	7,000
POOL FEES	13,868	15,000	15,000	15,000
TRAIL FEES	3,775	4,000	4,000	4,000
GREENS FEES	51,944	35,000	35,000	35,000
Subtotal	75,737	61,400	61,400	61,400
MISCELLANEOUS				
OTHER	2,733	2,700	3,200	3,200
CEMETERY FEES	100	100	100	100
EARNINGS ON INVESTME	55,985			
DAMAGE DEPOSITS			500	500
RENT			20,000	20,000
Subtotal	58,818	2,800	23,800	23,800
Subtotal Revenue	1,528,279	1,112,602	1,053,797	1,053,797
BEGINNING FUND BALANCE	4,641,416	5,149,952	4,962,453	4,962,453
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	4,641,416	5,149,952	4,962,453	4,962,453
TOT AVAILABLE RESOURCE	6,169,695	6,262,554	6,016,250	6,016,250

EXPENDITURES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
HEALTH AND SANITATION				
CEMETERIES				
SERVICES & SUPPLIES	20,910	43,500	33,350	33,350
Dept Subtotal	20,910	43,500	33,350	33,350
CULTURE AND RECREATION				
GOLF COURSE				
SALARIES & WAGES	113,733	130,355	126,090	127,900
EMPLOYEE BENEFITS	54,589	102,250	75,360	76,250
SERVICES & SUPPLIES	133,846	171,400	146,100	146,100
CAPITAL OUTLAY	58,026			
Dept Subtotal	360,194	404,005	347,550	350,250
LANDER CO. PARKS				
SALARIES & WAGES	49,650	54,480	60,485	61,635
EMPLOYEE BENEFITS	25,875	38,740	40,975	41,250
SERVICES & SUPPLIES	233,884	324,025	337,600	337,600
Dept Subtotal	309,409	417,245	439,060	440,485
LANDER CO. POOLS				
SALARIES & WAGES	74,942	163,310	211,680	211,680
EMPLOYEE BENEFITS	24,271	47,935	81,120	81,120
SERVICES & SUPPLIES	38,525	72,380	72,380	72,380
Dept Subtotal	137,738	283,625	365,180	365,180
CIVIC CENTER				
SALARIES & WAGES			82,900	82,900
EMPLOYEE BENEFITS			33,060	33,060
SERVICES & SUPPLIES	23,493	35,000	163,000	163,000
Dept Subtotal	23,493	35,000	278,960	278,960
LIBRARY				
SERVICES & SUPPLIES	112,015	116,726	116,020	116,020
Dept Subtotal	112,015	116,726	116,020	116,020
INTEREST EXPENSE				
OTHER				
LIBRARY				
TRANS OUT	55,985			
Dept Subtotal	55,985			
Activity Subtotal	55,985			
Subtotal Expenditures	1,019,744	1,300,101	1,580,120	1,584,245
ENDING FUND BALANCE	5,149,951	4,962,453	4,436,130	4,432,005
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,169,695	6,262,554	6,016,250	6,016,250

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
NET PROCEEDS OF MINE	7,450,222			
Subtotal	7,450,222			
MISCELLANEOUS				
INTEREST INCOME	890,725	553,850	561,826	561,826
MISCELLANEOUS	99,431			
Subtotal	990,156	553,850	561,826	561,826
Subtotal Revenue	8,440,378	553,850	561,826	561,826
OTHER FINANCIAL SOURCES				
OTHER MISC. REVENUE	1,938,086			
BEGINNING FUND BALANCE	63,256,398	50,614,826	35,402,401	35,402,401
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	63,256,398	50,614,826	35,402,401	35,402,401
TOTAL RESOURCES	73,634,862	51,168,676	35,964,227	35,964,227
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	9,439	300,000	300,000	300,000
CAPITAL OUTLAY	23,010,597	15,466,275	28,104,710	28,104,710
Subtotal Expenditures	23,020,036	15,766,275	28,404,710	28,404,710
ENDING FUND BALANCE	50,614,826	35,402,401	7,559,517	7,559,517
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	73,634,862	51,168,676	35,964,227	35,964,227

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND CCP

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
INTEREST INCOME	1,484	3,096		
Subtotal	1,484	3,096		
Subtotal Revenue	1,484	3,096		
BEGINNING FUND BALANCE	3,677,449	3,566,042	2,819,138	2,819,138
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	3,677,449	3,566,042	2,819,138	2,819,138
TOTAL RESOURCES	3,678,933	3,569,138	2,819,138	2,819,138
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	112,891	750,000	750,000	750,000
HEALTH AND SANITATION				
CAPITAL OUTLAY			50,000	50,000
Subtotal Expenditures	112,891	750,000	800,000	800,000
ENDING FUND BALANCE	3,566,042	2,819,138	2,019,138	2,019,138
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,678,933	3,569,138	2,819,138	2,819,138

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND EMERGENCY MAINTENANCE

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
INTEREST	533	240		
GEOTHERMAL	180,572	72,750	85,000	85,000
Subtotal	181,105	72,990	85,000	85,000
Subtotal Revenue	181,105	72,990	85,000	85,000
BEGINNING FUND BALANCE	571,305	563,181	411,171	411,171
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	571,305	563,181	411,171	411,171
TOTAL RESOURCES	752,410	636,171	496,171	496,171
EXPENDITURES				
GENERAL GOVERNMENT				
CAPITAL OUTLAY	189,229	225,000	485,000	485,000
Subtotal Expenditures	189,229	225,000	485,000	485,000
ENDING FUND BALANCE	563,181	411,171	11,171	11,171
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	752,410	636,171	496,171	496,171

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND RESERVE FUND

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
INTERGOVERNMENTAL				
EARNINGS ON INVESTME	185	154		
FORREST RESERVE FEES		7,000		
Subtotal	185	7,154		
Subtotal Revenue	185	7,154		
BEGINNING FUND BALANCE	183,184	183,369	185,523	185,523
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	183,184	183,369	185,523	185,523
TOTAL RESOURCES	183,369	190,523	185,523	185,523
EXPENDITURES				
PUBLIC WORKS				
SERVICES & SUPPLIES		5,000	183,365	183,365
Subtotal Expenditures		5,000	183,365	183,365
ENDING FUND BALANCE	183,369	185,523	2,158	2,158
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	183,369	190,523	185,523	185,523

LANDER COUNTY
(Local Government)
SCHEDULE B
FUND TITLE III SRS/CRA

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
INTEREST INCOME	2,260-			
EARNINGS ON INVESTME	2,910	1,362		
Subtotal	650	1,362		
Subtotal Revenue	650	1,362		
BEGINNING FUND BALANCE	1,622,515	1,568,248	1,069,610	1,069,610
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,622,515	1,568,248	1,069,610	1,069,610
TOTAL RESOURCES	1,623,165	1,569,610	1,069,610	1,069,610
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	54,917	500,000	500,000	500,000
Subtotal Expenditures	54,917	500,000	500,000	500,000
ENDING FUND BALANCE	1,568,248	1,069,610	569,610	569,610
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,623,165	1,569,610	1,069,610	1,069,610

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND RETIREE INS. LIABILITY

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
ADMIN ASSESSMENTS	16,087	13,000	14,000	14,000
Subtotal	16,087	13,000	14,000	14,000
Subtotal Revenue	16,087	13,000	14,000	14,000
BEGINNING FUND BALANCE	36,444	33,548	24,210	24,210
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	36,444	33,548	24,210	24,210
TOTAL RESOURCES	52,531	46,548	38,210	38,210
EXPENDITURES				
JUDICIAL				
ARGENTA JP				
SERVICES & SUPPLIES	1,375	2,250	17,000	17,000
Dept Subtotal	1,375	2,250	17,000	17,000
AUSTIN JP				
SERVICES & SUPPLIES	1,176	2,350	5,000	5,000
Dept Subtotal	1,176	2,350	5,000	5,000
Subtotal Expenditures	2,551	4,600	22,000	22,000
OTHER USES				
TRANS OUT	16,432	17,738	16,090	16,090
ENDING FUND BALANCE	33,548	24,210	120	120
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	52,531	46,548	38,210	38,210

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND ADMIN ASSESSMENT FEES

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
FINES AND FORFEITS				
SB243/CLERK	6,777	9,100	14,100	14,100
Subtotal	6,777	9,100	14,100	14,100
Subtotal Revenue	6,777	9,100	14,100	14,100
BEGINNING FUND BALANCE				
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL				
TOTAL RESOURCES	6,777	9,100	14,100	14,100
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	6,777	9,100	14,100	14,100
Subtotal Expenditures	6,777	9,100	14,100	14,100
ENDING FUND BALANCE				
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,777	9,100	14,100	14,100

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND GENETIC MARKER TESTING

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
CHARGES FOR SERVICES				
MISCELLANEOUS	1,190	1,600	1,800	1,800
Subtotal	1,190	1,600	1,800	1,800
Subtotal Revenue	1,190	1,600	1,800	1,800
BEGINNING FUND BALANCE	8,750	3,283	2,383	2,383
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	8,750	3,283	2,383	2,383
TOTAL RESOURCES	9,940	4,883	4,183	4,183
EXPENDITURES				
PUBLIC SAFETY				
SERVICES & SUPPLIES	6,657	2,500	3,000	3,000
Subtotal Expenditures	6,657	2,500	3,000	3,000
ENDING FUND BALANCE	3,283	2,383	1,183	1,183
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	9,940	4,883	4,183	4,183

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
LICENSES AND PERMITS				
FEES	1,180	8,500	8,500	8,500
Subtotal	1,180	8,500	8,500	8,500
Subtotal Revenue	1,180	8,500	8,500	8,500
BEGINNING FUND BALANCE	60,057	55,269	28,769	28,769
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	60,057	55,269	28,769	28,769
TOTAL RESOURCES	61,237	63,769	37,269	37,269
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	5,968	35,000	35,000	35,000
Subtotal Expenditures	5,968	35,000	35,000	35,000
ENDING FUND BALANCE	55,269	28,769	2,269	2,269
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	61,237	63,769	37,269	37,269

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
COURT FEES	22,965	22,000	22,000	22,000
Subtotal	22,965	22,000	22,000	22,000
Subtotal Revenue	22,965	22,000	22,000	22,000
BEGINNING FUND BALANCE	154,897	141,280	128,365	128,365
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	154,897	141,280	128,365	128,365
TOTAL RESOURCES	177,862	163,280	150,365	150,365
EXPENDITURES				
Subtotal Expenditures				
OTHER USES				
TRANS OUT	36,582	34,915	30,945	30,945
ENDING FUND BALANCE	141,280	128,365	119,420	119,420
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	177,862	163,280	150,365	150,365

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND COURT FACILITIES FEES

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
ADMIN ASSESSMENTS	5,554	7,500	7,500	7,500
Subtotal	5,554	7,500	7,500	7,500
Subtotal Revenue	5,554	7,500	7,500	7,500
BEGINNING FUND BALANCE	1,248	4,808	9,308	9,308
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,248	4,808	9,308	9,308
TOTAL RESOURCES	6,802	12,308	16,808	16,808
EXPENDITURES				
JUDICIAL				
SERVICES & SUPPLIES	1,994	3,000	6,000	6,000
Subtotal Expenditures	1,994	3,000	6,000	6,000
ENDING FUND BALANCE	4,808	9,308	10,808	10,808
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	6,802	12,308	16,808	16,808

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND JUVENILE ADMIN ASSESS

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
MAP FEES	11,120	16,000	16,000	16,000
Subtotal	11,120	16,000	16,000	16,000
Subtotal Revenue	11,120	16,000	16,000	16,000
BEGINNING FUND BALANCE	193,088	156,774	137,774	137,774
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	193,088	156,774	137,774	137,774
TOTAL RESOURCES	204,208	172,774	153,774	153,774
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	47,434	35,000	150,500	150,500
Subtotal Expenditures	47,434	35,000	150,500	150,500
ENDING FUND BALANCE	156,774	137,774	3,274	3,274
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	204,208	172,774	153,774	153,774

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND MINE MAP FEES

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
CHARGES FOR SERVICES				
RECORDER TECH FEES	6,516	8,500	8,500	8,500
ASSESSOR TECH FEES	701,267	300,000	300,000	300,000
Subtotal	707,783	308,500	308,500	308,500
MISCELLANEOUS				
INTEREST INCOME	26	21	21	21
EARNINGS ON INVESTME	2,428	2,125	2,125	2,125
Subtotal	2,454	2,146	2,146	2,146
Subtotal Revenue	710,237	310,646	310,646	310,646
BEGINNING FUND BALANCE	2,606,247	2,537,015	1,477,661	1,477,661
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	2,606,247	2,537,015	1,477,661	1,477,661
TOTAL RESOURCES	3,316,484	2,847,661	1,788,307	1,788,307
EXPENDITURES				
GENERAL GOVERNMENT				
SERVICES & SUPPLIES	2,283	25,000	25,000	25,000
SERVICES & SUPPLIES	571,168	700,000	865,000	865,000
CAPITAL OUTLAY	67,932	645,000	770,000	770,000
Subtotal Expenditures	641,383	1,370,000	1,660,000	1,660,000
OTHER USES				
GENERAL FUND	138,086		125,000	125,000
ENDING FUND BALANCE	2,537,015	1,477,661	3,307	3,307
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	3,316,484	2,847,661	1,788,307	1,788,307

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND TECHNOLOGY FUND

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
PROPERTY TAXES				
NET PROCEEDS OF MINE	550,000			
Subtotal	550,000			
INTERGOVERNMENTAL				
FEDERAL FAA GRANTS	672,807	407,000	2,192,500	2,192,500
Subtotal	672,807	407,000	2,192,500	2,192,500
MISCELLANEOUS				
MISCELLANEOUS	12,639			
	28,331			
Subtotal	40,970			
Subtotal Revenue	1,263,777	407,000	2,192,500	2,192,500
BEGINNING FUND BALANCE	3,710,033	4,208,317	2,696,142	2,696,142
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	3,710,033	4,208,317	2,696,142	2,696,142
TOTAL RESOURCES	4,973,810	4,615,317	4,888,642	4,888,642
EXPENDITURES				
GENERAL GOVERNMENT				
CAPITAL OUTLAY	724,523	1,919,175	2,523,940	2,523,940
INTEREST EXPENSE				
OTHER				
	40,970			
Activity Subtotal	40,970			
Subtotal Expenditures	765,493	1,919,175	2,523,940	2,523,940
ENDING FUND BALANCE	4,208,317	2,696,142	2,364,702	2,364,702
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	4,973,810	4,615,317	4,888,642	4,888,642

LANDER COUNTY
(Local Government)

SCHEDULE B

FUND AIRPORT CAPITAL IMPROVE.

FORM 4404LGF Last Revised 01/13/2016

RESOURCES REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/15	(2) ESTIMATED CURRENT YEAR ENDING 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
MISCELLANEOUS				
INTEREST INCOME	18,450	1,262	1,262	1,262
Subtotal	18,450	1,262	1,262	1,262
Subtotal Revenue	18,450	1,262	1,262	1,262
OTHER FINANCIAL SOURCES				
Oper Trsfs In (Schedule T)				
TRANS FROM GENERAL F	53,013	52,653	47,035	47,035
BEGINNING FUND BALANCE	1,507,056	1,578,519	632,434	632,434
Prior Period Adjust.				
Residual Equity Tran				
TOT BEGINNING FUND BAL	1,507,056	1,578,519	632,434	632,434
TOTAL RESOURCES	1,578,519	1,632,434	680,731	680,731
EXPENDITURES				
GENERAL GOVERNMENT				
CAPITAL OUTLAY		1,000,000	575,000	575,000
Subtotal Expenditures		1,000,000	575,000	575,000
ENDING FUND BALANCE	1,578,519	632,434	105,731	105,731
Residual Equity Trsfs				
TOTAL FUND COMMITMENTS AND FUND BALANCE	1,578,519	1,632,434	680,731	680,731

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
OPERATING REVENUE				
CHARGES FOR SERVICES	13,500	13,500	13,500	13,500
TOTAL OPERATING REVENUE	13,500	13,500	13,500	13,500
OPERATING EXPENSE				
SERVICES & SUPPLIES	5,688	10,150	10,400	10,400
DEPRECIATION	36,372	36,372	36,372	36,372
TOTAL OPERATING EXPENSE	42,060	46,522	46,772	46,772
OPERATING INCOME OR LOSS	28,560-	33,022-	33,272-	33,272-
NET INCOME BEFORE OPERATING TRANSFERS	28,560-	33,022-	33,272-	33,272-
NET INCOME	28,560-	33,022-	33,272-	33,272-

LANDER COUNTY

(LOCAL GOVERNMENT)

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

PROPRIETARY FUND	(1) ACTUAL PRIOR YEAR END 6/30/15	(2) ESTIMATED CURRENT YEAR END 6/30/16	BUDGET YEAR ENDING 6/30/17 (3) TENTATIVE APPROVED	(4) FINAL APPROVED
A. Cash Flows From Operating Activities				
CASH INFLOWS:				
CHARGES FOR SERVICES	13,500	13,500	13,500	13,500
CASH OUTFLOWS:				
SERVICES & SUPPLIES	5,537-	10,150-	10,400-	10,400-
a. Net Cash Provided By (or used for) Operating Activities	7,963	3,350	3,100	3,100
Net INCREASE/DECREASE In Cash & Equivalents	7,963	3,350	3,100	3,100
CASH AND CASH EQUIVS AT JULY 1, 20XX	165,407	173,370	176,720	176,720
CASH AND CASH EQUIVS AT JUNE 30, 20XX	173,370	176,720	179,820	179,820

Transfer Schedule for Fiscal Year 2016-2017

FUND TYPE	TRANSFERS IN FROM FUND	PAGE	AMOUNT	TRANSFERS OUT TO FUND	PAGE	AMOUNT
ADMIN ASSESSMENT FEES				001	11	16,090.00
COURT FACILITIES FEES				001	11	30,945.00
Subtotal						47,035.00
GENERAL FUND						
GENERAL FUND	285	47	30,945.00			
GENERAL FUND	085	43	16,090.00			
GENERAL FUND	300	50	125,000.00			
GENERAL FUND				385	52	47,035.00
Subtotal			172,035.00			47,035.00
SPECIAL REVENUE FUNDS						
ROAD AND BRIDGE FUND	012	19	15,500.00			
LANDER CO. AIRPORT				002	30	15,500.00
TECHNOLOGY FUND				001	11	125,000.00
Subtotal			15,500.00			140,500.00
CAPITAL PROJECTS FUNDS						
COURT FACILITIES CAPITAL	001	18	47,035.00			
Subtotal			47,035.00			
EXPENDABLE TRUST FUNDS						
Subtotal						
DEBT SERVICE						
Subtotal						
ENTERPRISE FUNDS						
Subtotal						
INTERNAL SERVICE						
Subtotal						
RESIDUAL EQUITY TRANSFER						
Subtotal						
TOTAL TRANSFERS			234,570.00			234,570.00

LANDER COUNTY

(Local Government)

Schedule T - Transfer Reconciliation

LOBBYING EXPENSE ESTIMATE

==========

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

Nevada Legislature: 79th Session
February 6, 2017 to June 5, 2017

1. Activity: LANDER COUNTY DID NOT HAVE ANY LOBBYING EXPENSE

2. Funding Source: _____

3. Transportation:	$ 0
4. Lodging And Meals	$ 0
5. Salaries & Wages	$ 0
6. Compensation to lobbyists	$ 0
6. Entertainment	$ 0
8. Supplies, equipment & facilities; other personnel and Services spent in Carson City	$ 0
Total	$ 0

Schedule of Existng Contracts
Budget Year 2016-2017
LANDER COUNTY

Local Government:

Contact: NAN ANCHO
E-mail Address:
Daytime Telephone:

Total Number of Existing Contracts:___017

	Effective Date Of Contract	Termination Date of Contract	Proposed Expenditure Fy 2016-2017	Proposed Expenditure Fy 2017-2018	Reason or need of contract:
000 ELKO COUNTY LIBRARY	7/01/2016	6/30/2017	106,295	106,295	LIBRARY
001 STATE OF NEVADA HEALTH DIV	6/23/2016	6/23/2017	70,113	70,113	PUBLIC HEALTH & CLINICAL SERVICES & HEALTH NURSE
002 6TH JUDICIAL DIST YOUTH/FAMILY	7/01/2016	6/30/2017	732,733	0	TRI-COUNTY JUVENILE
003 DESMOND SKEATH	8/31/2016	7/31/2016	4,200	0	LIBRARY RENT AUSTIN
005 TODD PLIMPTON	1/05/2016	12/31/2016	44,880	0	PUBLIC DEFENDER
006 VALLEY TV	7/01/2015	6/30/2017	2,500	2,500	TV MAINTENANCE AUSTIN
007 HINTON BURDICK CPA	30/42/2016	12/31/2016	67,000	67,000	AUDIT FIRM
008 DR JOHN PETERS	11/01/2015	10/31/2016	9,000	9,000	INMATE MEDICAL
009			0	0	
010 LANDER LAWN SERVICE	3/01/2016	10/31/2020	120,814	120,814	BATTLE MOUNTAIN PARK LAWN SERV
011 DESMOND SKEATH	11/01/2014	10/31/2016	4,800	4,800	AUSTIN BUILDING MAINTENANCE
012 VISALIA	3/01/2016	2/28/2017	15,000	15,000	AWAS MAINTENENCE FOR AIRPORTS
013 DESMOND SKEATH	10/31/2015	10/31/2016	6,400	6,400	AUSTIN VISITOR CENTER CLEANING SERVICE
014			0	0	
015			0	0	
016			0	0	
017			0	0	
Total Proposed Expenses			1,183,735	401,922	

Additional Explanations (Reference Line Number and Vendor)

Schedule of Privatizaton Contracts
Budget Year 2016-2017
LANDER COUNTY

Local Government:

Contact: NAN ANCHO
E-mail Address:
Daytime Telephone:

Total Number of Existing Contracts:__000_

	Effective Date Of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY-2016-2017	Proposed Expenditure Fy-2017-2018	Position Class Or Grade	No. of FTEs By Position	Equivalent Hrly Wage of Ftes	Reason or Need of Contract:
Total				0	0		.00		

Additional Explanations (Reference Line Number and Vendor):