

**Lander County
Board of Commissioners**

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



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

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

Town of Battle Mountain herewith submits the (FINAL) budget for the
fiscal year ending June 30, 2021

This budget contains 2 funds, including Debt Service, requiring property tax revenues totaling \$ 18,709

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 2 governmental fund types with estimated expenditures of \$ 480,900 and
2 proprietary funds with estimated expenses of \$ 2,434,930

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 Laken Sullivan
(Print Name)
Fiscal Officer
(Title)

certify that all applicable funds and financial operations of this Local Government are listed herein

Signed: Laken Sullivan

Dated: 5.28.2020

APPROVED BY THE GOVERNING BOARD

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

SCHEDULED PUBLIC HEARING:
(Must be held from May 18, 2020 to May 31, 2020 this year)

Date and Time: 5/21/2020 9:00AM

Publication Date: 5/13/2020

Place: Lander County Court House, Battle Mountain, NV

TOWN OF BATTLE MOUNTAIN

FY 2020-2021 BUDGET

BUDGET MESSAGE

Information Used for FY 20-21 Budget Year

Assessed Valuation for FY21 is 53,510,803.

General Fund

The Town of Battle Mountain General Fund will collect \$18,709 in ad valorem taxes with a tax rate of \$0.05 per \$100 of assessed value. The ending fund balance is considered sufficient to operate for a 60 day period.

Property Tax Reduction

All Property Tax Revenue was reduced 25% from the total reported in the March 25th 2020 Pro Forma. This number was \$24,942 reduced to \$18,709

TOWN OF BATTLE MOUNTAIN
20/21 INDEX

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FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/19	ESTIMATED CURRENT YEAR ENDING 06/30/20	BUDGET YEAR ENDING 06/30/21
General Government	0.00	0.00	0.00
Judicial	0.00	0.00	0.00
Public Safety	0.00	0.00	0.00
Public Works	0.00	0.00	0.00
Sanitation	0.00	0.00	0.00
Health	0.00	0.00	0.00
Welfare	0.00	0.00	0.00
Culture and Recreation	0.00	0.00	0.00
Community Support	0.00	0.00	0.00
TOTAL GENERAL GOVERNMENT	0.00	0.00	0.00
Utilities	4.35	4.35	4.35
Hospitals	0.00	0.00	0.00
Transit Systems	0.00	0.00	0.00
Airports	0.00	0.00	0.00
Other	0.00	0.00	0.00
TOTAL	4.35	4.35	4.35

POPULATION (AS OF JULY 1)	3,473	3,387	3,391
SOURCE OF POPULATION ESTIMATE*	STATE DEMOGRAPHER		
Assessed Valuation (Secured and Unsecured Only)	48,312,219	49,723,109	53,510,803
Net Proceeds of Mines	0	0	0
TOTAL ASSESSED VALUE	48,312,219	49,723,109	53,510,803
TAX RATE			
General Fund	0.0500	0.0500	0.0500
Special Revenue Funds	0.00	0.00	0.00
Capital Projects Funds	0.00	0.00	0.00
Debt Service Funds	0.00	0.00	0.00
Enterprise Fund	0.00	0.00	0.00
Other	0.00	0.00	0.00
TOTAL TAX RATE	0.0500	0.0500	0.0500

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

TOWN OF BATTLE MOUNTAIN
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(2, line A)X(4)/100]	AD VALOREM TAX ABATEMENT [(5) - (7)]	AD VALOREM REVENUE WITH CAP	NET PROCEEDS OF MINERAL REVENUE [(2, line B) X (4)/100]	BUDGETED AD VALOREM REVENUE WITH CAP PLUS REVENUE FROM NPM [(7) + (8)]
OPERATING RATE:									
A. PROPERTY TAX Subject to Revenue Limitations	2.0972	53,510,803	1,122,229	0.0500	26,755	1,813	24,942	XXXXXXXXXXXXXXXXXXXX	18,709
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	0.0000	0	0	0.0000	0	0	0	0	0
VOTER APPROVED:									
C. Voter Approved Overrides	0.0000	0	0	0.0000	0	0	0	0	0
LEGISLATIVE OVERRIDES									
D. Accident Indigent (NRS 428.185)	0.0000	0	0	0.0000	0	0	0	0	0
E. Indigent (NRS 428.285)	0.0000	0	0	0.0000	0	0	0	0	0
F. Capital Acquisition (NRS 354.59815)	0.0000	0	0	0.0000	0	0	0	0	0
G. Youth Services Levy (NRS 62B.150, 62B.160)	0.0000	0	0	0.0000	0	0	0	0	0
H. Legislative Overrides	0.0000	0	0	0.0000	0	0	0	0	0
I. SCRT Loss (NRS 354.59813)	0.4618	53,510,803	247,113	0.0000	0	0	0	0	0
J. Other:	0.0000	0	0	0.0000	0	0	0	0	0
K. Other:	0.0000	0	0	0.0000	0	0	0	0	0
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.4618	53,510,803	247,113	0.0000	0	0	0	0	0
M. SUBTOTAL A, C, L	2.5590	107,021,606	1,369,341	0.0500	26,755	1,813	24,942	0	18,709
N. Debt	0.0000	0	0	0.0000	0	0	0	0	0
O. TOTAL M AND N	2.5590	107,021,606	1,369,341	0.0500	26,755	1,813	24,942	0	18,709

STATE REVENUE PROJECTIONS REDUCED 25%

TOWN OF BATTLE MOUNTAIN

SCHEDULE S-3 - PROPERTY TAX RATE AND REVENUE RECONCILIATION

The Allowed Revenue required for column 3 can be obtained from the March 15 Final Revenue Projections or manually calculated. 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.

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2021 Budget Summary for TOWN OF BATTLE MOUNTAIN
 (Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
BATTLE MTN TOWN FUND	783,941	183,126	18,709	0.0500	104,481	0	0	1,090,257
BATTLE MTN CAPITAL ACQUISITION	243,400	0	0	0.0000	12,473	0	0	255,873
DEBT SERVICE								
Subtotal Governmental Fund Types, Expendable Trust Funds	1,027,341	183,126	18,709	0.0500	116,954	0	0	1,346,130
PROPRIETARY FUNDS								
BATTLE MTN WATER DEPT	XXXXXXXXXX	0	0		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
BATTLE MTN SEWER DEPT	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXX	0	0	0.0000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	0	183,126	18,709	0.0500				

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2021

Budget Summary for TOWN OF BATTLE MOUNTAIN
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	*	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
BATTLE MTN TOWN FUND	X	0	0	445,900	25,000	0	0	619,357	1,090,257
BATTLE MTN CAPITAL ACQUISITION	C	0	0	5,000	5,000	0	0	245,873	255,873
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		0	0	450,900	30,000	0	0	865,230	1,346,130

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

** Include Debt Service Requirements in this column

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget For Fiscal Year Ending June 30, 2021

Budget Summary for

TOWN OF BATTLE MOUNTAIN
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES (2)**	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS		NET INCOME (7)
						IN (5)	OUT(6)	
BATTLE MTN WATER DEPT	E	633,200	1,172,075	26,565	154,780	0	0	(667,090)
BATTLE MTN SEWER DEPT	E	693,100	1,033,075	695,147	75,000	0	0	280,172
TOTAL		1,326,300	2,205,150	721,712	229,780	0	0	(386,918)

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

** Include Depreciation

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/21 (4)	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
PROPERTY TAXES				
AD VALOREM	35,518	23,380	23,697	18,709
FRANCHISE TAXES	51,718	50,000	50,000	50,000
SUBTOTAL	87,236	73,380	73,697	68,709
LICENSES AND PERMITS				
BUSINESS LICENSES	26,217	25,000	25,000	25,000
COUNTY GAMING LICENSES	16,331	10,000	10,000	10,000
ANIMAL LICENSES		250	250	250
SUBTOTAL	42,548	35,250	35,250	35,250
INTERGOVERNMENTAL				
CONSOLIDATED TAX	237,936	223,053	231,960	183,126
SUBTOTAL	237,936	223,053	231,960	183,126
MISCELLANEOUS				
INTEREST	20,449	10,981	19,231	19,231
MISCELLANEOUS	4,012			
RENTS				
SUBTOTAL	24,461	10,981	19,231	19,231
SUBTOTAL REVENUE ALL SOURCES	392,181	342,664	360,138	306,316
OTHER FINANCING SOURCES				
TRANS IN REVENUE (Schedule T)				
TRANS FR COURT FACILITY FEES				
TRANS FR ADM ASSESS				
SUBTOTAL OTHER FINANCING SOURCES				
BEGINNING FUND BALANCE	949,573	812,777	783,941	783,941
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	949,573	812,777	783,941	783,941
TOTAL AVAILABLE RESOURCES	1,341,754	1,155,441	1,144,079	1,090,257

TOWN OF BATTLE MOUNTAIN
(Local Government)
SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY		(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
		ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
PAGE	FUNCTION SUMMARY				
9	GENERAL GOVERNMENT	378,477	316,000	391,000	416,000
10	COMMUNITY SUPPORT	150,500	55,500	54,900	54,900
TOTAL EXPENDITURES - ALL FUNCTIONS		528,977	371,500	445,900	470,900
OTHER USES:					
<u>CONTINGENCY</u> (Not to exceed 3% of					
Total Expenditures all Functions)		XXXXXXXXXXXXXXXXXXXXXX			
Transfers Out (Schedule T)					
TOTAL EXPENDITURES AND OTHER USE		528,977	371,500	445,900	470,900
ENDING FUND BALANCE:		812,777	783,941	698,179	619,357
TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE		1,341,754	1,155,441	1,144,079	1,090,257

TOWN OF BATTLE MOUNTAIN
(Local Government)
SCHEDULE B - GENERAL FUND

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE
GENERAL FUND - ALL FUNCTIONS

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
CHARGES FOR SERVICES	768,046	633,200	633,200	633,200
Total Operating Revenue	768,046	633,200	633,200	633,200
OPERATING EXPENSE				
SALARIES & WAGES	121,156	159,250	156,370	155,865
EMPLOYEE BENEFITS	47,759	103,310	97,210	94,260
SERVICES & SUPPLIES	251,542	417,550	421,950	421,950
Depreciation/Amortization	471,558	300,000	500,000	500,000
Total Operating Expense	892,015	980,110	1,175,530	1,172,075
Operating Income or (Loss)	(123,969)	(346,910)	(542,330)	(538,875)
NONOPERATING REVENUES				
Miscellaneous		1,000	1,000	1,000
Interest Earned	133,052	43,182	25,565	25,565
Total Nonoperating Revenues	133,052	44,182	26,565	26,565
NONOPERATING EXPENSES				
Interest Expense				
Services & Supplies		59,780	59,780	59,780
Capital outlay				95,000
Total Nonoperating Expenses		59,780	59,780	154,780
Net Income before Operating Transfers	9,083	(362,508)	(575,545)	(667,090)
Transfers (Schedule T)				
In	2,823,428			
Out				
Net Operating Transfers	2,823,428			
CHANGE IN NET POSITION	2,832,511	(362,508)	(575,545)	(667,090)

TOWN OF BATTLE MOUNTAIN
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET POSITION

FUND BM WATER DEPT

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
CASH INFLOWS:				
CASH RECEIVED FROM CUSTOMERS	760,813	633,200	633,200	633,200
CASH OUTFLOWS:				
CASH PAID TO SUPPLIERS	(251,209)	(417,550)	(421,950)	(421,950)
CASH PAID TO EMPLOYEES	(177,414)	(262,560)	(253,580)	(250,125)
a. Net cash provided by (or used for) operating activities	332,190	(46,910)	(42,330)	(38,875)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
CASH INFLOWS:				
CASH OUTFLOWS:				
b. Net cash provided by (or used for) noncapital financing activities				
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
CASH INFLOWS:				
MISCELLANEOUS REVENUE		1,000	1,000	1,000
CASH OUTFLOWS:				
PURCHASE OF CAPITAL ASSETS	(3,550)		(3,981,505)	(3,157,130)
c. Net cash provided by (or used for) capital and related financing activities	(3,550)	1,000	(3,980,505)	(3,156,130)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
INTEREST ON INVESTMENTS	133,052	43,182	25,565	25,565
d. Net cash provided by (or used in) investing activities	133,052	43,182	25,565	25,565
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	461,692	(2,728)	(3,997,270)	(3,169,440)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	3,806,004	4,267,696	4,264,968	4,264,968
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	4,267,696	4,264,968	267,698	1,095,528

TOWN OF BATTLE MOUNTAIN
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND: BM WATER DEPT

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
CHARGES FOR SERVICES	725,015	691,000	691,000	691,000
RENTS		2,100	2,100	2,100
Total Operating Revenue	725,015	693,100	693,100	693,100
OPERATING EXPENSE				
SALARIES & WAGES	121,156	159,250	156,370	155,865
EMPLOYEE BENEFITS	46,892	94,355	97,210	94,260
SERVICES & SUPPLIES	231,959	399,550	382,950	282,950
Depreciation/Amortization	437,046	340,000	500,000	500,000
Total Operating Expense	837,053	993,155	1,136,530	1,033,075
Operating Income or (Loss)	(112,038)	(300,055)	(443,430)	(339,975)
NONOPERATING REVENUES				
1/4% SALES TAX	763,770	643,990	600,000	515,192
INTEREST EARNED	380,454	118,706	6,600	178,955
MISCELLANEOUS		1,000	1,000	1,000
Total Nonoperating Revenues	1,144,224	763,696	607,600	695,147
NONOPERATING EXPENSES				
INTEREST EXPENSE				
SERVICES & SUPPLIES				
CAPITAL OUTLAY		35,000		75,000
Total Nonoperating Expenses		35,000		75,000
Net Income before Operating Transfers	1,032,186	428,641	164,170	280,172
Transfers (Schedule T)				
In	1,904,994			
Out				
Net Operating Transfers	1,904,994			
CHANGE IN NET POSITION	2,937,180	428,641	164,170	280,172

TOWN OF BATTLE MOUNTAIN
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET POSITION

FUND BM SEWER DEPT

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 6/30/2021	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
CASH INFLOWS:				
CASH RECEIVED FROM CUSTOMERS	699,513	693,100	693,100	693,100
CASH OUTFLOWS:				
CASH PAID TO SUPPLIERS	(232,555)	(399,550)	(382,950)	(282,950)
CASH PAID TO EMPLOYEES	(176,436)	(253,605)	(253,580)	(250,125)
a. Net cash provided by (or used for) operating activities	290,522	39,945	56,570	160,025
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
CASH INFLOWS:				
1/4% SALES TAX	763,770	643,990	600,000	515,192
CASH OUTFLOWS:				
b. Net cash provided by (or used for) noncapital financing activities	763,770	643,990	600,000	515,192
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
CASH INFLOWS:				
MISCELLANEOUS REVENUE		1,000	1,000	1,000
CASH OUTFLOWS:				
PURCHASE OF CAPITAL ASSETS	(10,401)	(115,000)	(5,135,313)	(4,110,313)
c. Net cash provided by (or used for) capital and related financing activities	(10,401)	(114,000)	(5,134,313)	(4,109,313)
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
INTEREST ON INVESTMENTS	380,454	118,706	6,600	178,955
d. Net cash provided by (or used in) investing activities	380,454	118,706	6,600	178,955
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	1,424,345	688,641	(4,471,143)	(3,255,141)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	10,862,610	12,286,955	12,975,596	12,975,596
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	12,286,955	12,975,596	8,504,453	9,720,455

TOWN OF BATTLE MOUNTAIN
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND: BM SEWER DEPT

SCHEDULE OF EXISTING CONTRACTS
Budget Year 2020 - 2021

Local Government: TOWN OF BATTLE MOUNTAIN
Contact: LAKEN SULLIVAN
E-mail Address: lsullivan@landercountynv.org
Daytime Telephone: (775) 635-2573

Total Number of Existing Contracts: 1

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	Reason or need for contract:
1	ROBIN GRAY DBA SEVEN VALLEYS	3/1/2019	2/28/2020	175,000	175,000	MOSQUITO ABATEMENT
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures			175,000	175,000	

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Budget Year 2020 - 2021

Local Government:

TOWN OF BATTLE MOUNTAIN

Contact:

LAKEN SULLIVAN

E-mail Address:

lsullivan@landercountynv.org

Daytime Telephone:

(775) 635-2573

Total Number of Privatization Contracts: _____

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1					0	0		.00		
2										
3										
4										
5										
6										
7										
8	Total									

Attach additional sheets if necessary.