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DEPARTMENT OF TAXATION

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Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7921

Pahrump Swimming Pool District herewith submits the Final budget for the
fiscal year ending June 30, 2014

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 90,000

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 163 If the final computation requires, the tax rate will be lowered.

This budget contains 1 governmental fund types with estimated expenditures of \$ 308,014 and 0 proprietary funds with estimated expenses of \$ 0

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 Michael Sullivan
(Printed Name)
Finance Director
(Title)

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

Signed M.F. Sullivan

Dated: 5/16/2013

APPROVED BY THE GOVERNING BOARD

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

SCHEDULED PUBLIC HEARING:

Date and Time May 16, 2013 at 4:00 pm

Publication Date 5/3/2013

Place: Pahrump Annex - Pahrump, Nevada

PAHRUMP SWIMMING POOL DISTRICT

2013-2014 BUDGET INDEX

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Budget Message:

Due to the age and condition of the pool, the Pahrump Town Board has determined that the projected ending fund balance of **\$14,368** is necessary to meet future capital refurbishment.

The proposed **FY14** budget appropriates **\$80,000** for capital refurbishment.

In **FY13** approximately **\$65,000** of improvements were budgeted.

Town of Pahrump
Swimming Pool District

FUND NAME	ACTUAL PRIOR YEAR ENDING 06/30/12	ESTIMATED CURRENT YEAR ENDING 06/30/13	BUDGET YEAR ENDING 06/30/14
General Government			
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation	2.5	4.75	4.75
Community Support			
TOTAL GENERAL GOVERNMENT	2.5	4.75	4.75
Utilities			
Hospitals			
Transit Systems			
Airports			
Other - Ambulance			
TOTAL	2.5	4.75	4.75

POPULATION (AS OF JULY 1)	37,796	36,995	36,593
Source of Population Estimate*	State		State
Assessed Valuation Excluding NPM	755,825,760	688,310,723	694,927,503
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	755,825,760	688,310,723	694,927,503
TAX RATE:			
General Fund	0.0131	0.0145	0.0163
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.0131	0.0145	0.0163

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

Pahrump Swimming Pool District - Town of Pahrump

SCHEDULE S-2 - STATISTICAL DATA

Form 4

Town of Pahrump
Swimming Pool District

Fiscal Year 2013-2014

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(2)X(4)/100]	AD VALOREM TAX ABATEMENT [(5)-(7)]	BUDGETED AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.0136	694,927,503	94,510	0.0136	94,510	3,975	90,535
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines							
VOTER APPROVED:							
C. Voter Approved Overrides							
LEGISLATIVE OVERRIDES							
D. Accident Indigent (NRS 428.185)							
E. Medical Indigent (NRS 428.285)							
F. Capital Acquisition (NRS 354.59815)							
G. Youth Services Levy (NRS 62.327)							
H. Legislative Overrides							
I. SCRT Loss (NRS 354.59813)	0.0027	694,927,503	18,631	0.0027	18,631	789	17,842
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0027	694,927,503	18,631	0.0027	18,631	789	17,842
M. SUBTOTAL A, C, L	0.0163	694,927,503	113,141	0.0163	113,141	4,764	108,377
N. Debt							
O. TOTAL M AND N	0.0163	694,927,503	113,141	0.0163	113,141	4,764	108,377

Pahrump Swimming Pool District - Town of Pahrump

SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

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.

Swimming Pool District

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

Budget For Fiscal Year Ending June 30, 2014

Budget Summary for Pahrump Swimming Pool District
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	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)
General	170,382	55,000	90,000	0.0163	7,000	0	0	322,382
Subtotal Governmental Fund Types, Expendable Trust Funds	170,382	55,000	90,000	0	7,000	0	0	322,382
PROPRIETARY FUNDS	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

Note: Col 3 (Property Tax Required) Due to the current declining economy and for the purposes of budgeting only, the Town is projecting lower tax revenues.

Town of Pahrump
Swimming Pool District

REVENUES	(1) ACTUAL PRIOR YEAR ENDING 6/30/2012	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2013	(3) (4) BUDGET YEAR ENDING 06/30/14	
			TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
Property Taxes	92,010	90,000	90,000	90,000
INTERGOVERNMENTAL:				
Consolidated Tax	56,497	50,000	55,000	55,000
LGTA Tax	0	0	0	
Subtotal	56,497	50,000	55,000	55,000
CHARGES FOR SERVICE:				
Pool Charges	12,032	15,000	5,000	5,000
OTHER:				
Interest	106	500	500	500
Other	1,500	1,500	1,500	1,500
Subtotal	1,606	2,000	2,000	2,000
SUBTOTAL REVENUE ALL SOURCES	182,145	157,000	152,000	152,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	0	0	0	
Proceeds of Long - Term Debt	0	0	0	
Misc.	0	0	0	
Subtotal	0	0	0	
BEGINNING FUND BALANCE:				
Reserved				
Unreserved	274,470	238,417	191,593	170,382
TOTAL BEGINNING FUND BALANCE	274,470	238,417	191,593	170,382
Prior Period Adjustments	0	0	0	0
Residual Equity Transfers	0	0	0	0
TOTAL AVAILABLE RESOURCES	436,615	395,417	343,593	322,382

NOTE: Column 3 & 4 Property Tax Revenue - Due to the current declining economy and for the purposes of budgeting only, the Town is projecting lower tax revenues.

Pahrump Swimming Pool District (No. 510/749)
(Local Government)

SCHEDULE B - GENERAL FUND

Form 9

**Town of Pahrump
Swimming Pool District**

<u>EXPENDITURES</u>	(1) ACTUAL PRIOR YEAR ENDING 6/30/2012	(2) ESTIMATED CURRENT YEAR ENDING 6/30/2013	(3) (4) BUDGET YEAR ENDING 06/30/14	
			TENTATIVE APPROVED	FINAL APPROVED
LOCAL GOVERNMENT SWIMMING POOL:				
Salaries and Wages	94,999	107,602	108,195	127,005
Employee Benefits	14,634	31,933	33,317	40,509
Services and Supplies	47,413	60,500	60,500	60,500
Capital Outlay	41,152	25,000	130,000	80,000
Subtotal	198,198	225,035	332,012	308,014
OTHER USES				
CONTINGENCY (not to exceed 3% or total expenditures)	0	0	0	0
ENDING FUND BALANCE				
Reserved				
Unreserved	238,417	170,382	11,581	14,368
TOTAL ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	436,615	395,417	343,593	322,382

Town of Pahrump

Pahrump Swimming Pool District
(Local Government)

SCHEDULE B - GENERAL FUND

Form 13

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 activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

Nevada Legislature: 76th Session; February 7, 2011 to June 6, 2011

1. Activity: (NONE ANTICIPATED AT THIS TIME.)

2. Funding Source: N/A

3. Transportation \$ 0.00

4. Lodging and meals \$ 0.00

5. Salaries and Wages \$ 0.00

6. Compensation to lobbyists \$ 0.00

7. Entertainment \$ 0.00

8. Supplies, equipment & facilities; other personnel and services spent in Carson City \$ 0.00

Total \$ 0.00

Entity: TOWN OF PAHRUMP SWIMMING POOL DISTRICT

Budget Fiscal Year 2013-2014

Lobbying Expense Estimate, Page 1 of 1

Form 30

**Schedule of Existing Contracts
Budget Year 2012-2013**

Local Government: Town of Pahrump - Swimming Pool
Contact: Michael F. Sullivan
E-mail Address: msullivan@pahrumpnv.org
Daytime Telephone: 775-727-5107 x311

Total Number of Existing Contracts: _____

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2013-14	Proposed Expenditure FY 2014-15	Reason or need for contract:
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures					

Additional Explanations (Reference Line Number and Vendor):