

Town of Tonopah & Tonopah Library District Board of Trustees  
Invoices, Vouchers, Journal Entries, & Minutes



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**Don Kaminski Chairman/Chairman**



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**Joni Eastley Vice Chairman/Trustee**



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**Marc Grigory Clerk/Clerk**

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**Zach Newell Member/Vice Chairman**

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**Douglas Baker Member/Trustee**

APPROVED ON MAY 22, 2024:

**TOWN/TPU INVOICES TOTAL: \$18,811.11**

**JOURNAL ENTRIES: \$15623.08**

**LIBRARY INVOICES TOTAL: \$130.11**

**March 29, 2024 & May 8, 2024 Minutes**



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Prepared by: Jennifer Mills

**TONOPAH TOWN BOARD**  
**BUDGET WORKSHOP MINUTES**  
**March 29, 2024**  
**Tonopah Convention Center**  
**301 Brougner Avenue, Tonopah, NV 89049**  
**10:00 A.M.**

Chairman Don Kaminski brought the Budget Workshop to order on March 29, 2024 at 10:00 a.m. and led in the Pledge of Allegiance

**Present:**

Vice-Chairman Joni Eastley  
Clerk Marc Grigory  
Member Douglas Baker – left the meeting at noon

**Absent:**

Member Zachary Newell

**11:55 a.m. the Board recessed and reconvened at 12:03 p.m. and recessed to the Tonopah Library District Board of Trustees**

**1. Public Comment**

Horace Carlyle addressed the Board about the budget.

**2. Budget Workshop; All Town/Tonopah Public Utilities Departments/ Funds for FY 2024/2025.**

Administrative Supervisor Becky Braska:

Senior Center and Central Nevada Museum typically have not used their allocation 100% and Tonopah Main Street always gets their \$25,000.

2 options for professional services – screenshot below showing options and breakdowns.

Chairman Kaminski inquired about the independent contractor.

Mr. Westerlund stated he wanted to bring in someone who is not a town employee. Auditing of standard operating procedures of every position. Ms. Braska stated we have procedures in place. Mr. Westerlund stated we don't have procedures in place for everything.

Vice Chairman Eastley spoke to Wayne Carlson of POOL/PACT – this is to help build a succession plan. They suggest having someone come in and write a SOP and review the ones already in place.

Jen Perry is being looked at for this task.

**Tonopah Town Budget**

GENERAL FUND REVENUE			
GENERAL FUND	REVENUES YEAR ENDING 6/30/2023	FY 23-24 REVENUES BUDGETED	FY 24.25 PROPOSED BUDGET
REAL PROPERTY TAX	\$159,127	\$121,692	\$125,000
PERSONAL PROPERTY TAX	\$37,226	\$30,000	\$30,000
CENTRALLY ASSESSED TAX	\$16,238	\$10,000	\$10,000
ROOM TAX - TONOPAH	\$1,021,770	\$400,000	\$500,000
COUNTY LIQUOR LICENSES	\$1,240	\$1,000	\$1,000
GAMING LICENSES	\$11,480	\$15,000	\$12,000
BUSINESS LICENSES	\$500	\$500	\$500
CONSOLIDATED TAX	\$937,842	\$971,374	\$962,031
MOTOR VEHICLE FUEL TAX	\$15,885	\$34,842	\$21,367
GRANT REVENUE	\$12,000	\$0	\$15,000
SWIMMING POOL	\$4,958	\$4,500	\$5,000
COURT FINES	\$34,703	\$45,000	\$40,000
MISC REVENUE	\$154	\$500	\$500
INTEREST	\$43,949	\$5,000	\$10,000
INVESTMENT GAIN/LOSS	(\$62,652)	\$0	\$0
*OTHER REVENUE	\$9,802	\$1,000	\$1,000
MINING PARK TOUR FEES	\$14,816	\$10,000	\$12,000
CONVENTION CENTER FEES	\$12,199	\$10,000	\$10,000
RODEO/CORRAL FEES	\$2,965	\$2,000	\$2,000
BALLFIELD RENTALS	\$2,400	\$2,400	\$2,400
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$2,276,601</b>	<b>\$1,664,808</b>	<b>\$1,759,798</b>

The overall difference in the States final revenue projections for property taxes, consolidated taxes and vehicle fuel tax was \$736 less than the original State revenue projections.

**FY 24-25 ADMINISTRATION - General Fund 21101**

ADMIN	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET	FY 24-25 BUDGET WITH COLA INCREASE
WAGES	\$165,321	\$175,000	\$190,000	\$205,047
LONGEVITY	\$12,054	\$15,000	\$18,000	\$20,000
OVERTIME	\$368	\$1,000	\$1,000	\$1,000
RECRUITMENT COST	\$16	\$0	\$0	\$0
<b>SUBTOTAL SALARIES</b>	<b>\$177,759</b>	<b>\$191,000</b>	<b>\$209,000</b>	<b>\$226,047</b>
BENEFITS	\$109,889	\$133,460	\$137,000	\$140,000
<b>SUBTOTAL BENEFITS</b>	<b>\$109,889</b>	<b>\$133,460</b>	<b>\$137,000</b>	<b>\$140,000</b>
OFFICE EXPENSE	\$7,799	\$10,000	\$10,000	\$10,000
FUEL	\$132	\$500	\$1,500	\$1,500
ADVERTISING	\$2,123	\$1,500	\$1,000	\$1,000
POSTAGE	\$0	\$500	\$250	\$250
TRAVEL	\$1,355	\$1,000	\$2,000	\$2,000
TRAINING	\$0	\$900	\$1,000	\$1,000
COMMUNICATIONS	\$5,679	\$9,000	\$10,000	\$10,000
VEHICLE MAINTENANCE	\$0	\$0	\$1,000	\$1,000
PROFESSIONAL SVCS	\$109,399	\$140,000	\$195,000	\$220,000
OTHER CONTRACTURAL SVCS	\$2,238	\$5,000	\$5,000	\$5,000
PROPERTY INSURANCE	\$12,783	\$35,000	\$35,000	\$35,000
OTHER MISCELLANEOUS	\$7,259	\$30,000	\$15,000	\$15,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$148,767</b>	<b>\$233,400</b>	<b>\$276,750</b>	<b>\$301,750</b>
UTILITIES PROPANE	\$5,190	\$6,000	\$8,000	\$8,000
<b>SUBTOTAL UTILITIES</b>	<b>\$5,190</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL ADMIN</b>	<b>\$441,605</b>	<b>\$563,860</b>	<b>\$630,750</b>	<b>\$675,797</b>

The only change to the General Fund Admin Proposed Budget from the 1<sup>st</sup> Budget Workshop is Professional Services. This line item was increased from \$180,000 to \$195,000 OPTION 1 OR \$220,000 OPTION 2.

Budget Increase or Decrease from previous Year Budget

FISCAL YEAR 2024-25	INCREASE/ DECREASE	w/COLA Increase & TRAINEE POSITION
SALARIES	\$15,000	\$30,047
LONGEVITY	\$3,000	\$5,000
BENEFITS	\$3,540	\$6,540
FUEL	\$1,000	\$1,000
ADVERTISING	(\$500)	(\$500)
POSTAGE	(\$250)	(\$250)
TRAINING	\$100	\$100
TRAVEL	\$1,000	\$1,000
COMMUNICATIONS	\$1,000	\$1,000
VEHICLE MAINTENANCE	\$1,000	\$1,000
PROFESSIONAL SVCS.	\$55,000	\$80,000
OTHER MISC	(\$15,000)	(\$15,000)
PROPANE	\$2,000	\$2,000
	<b>\$66,890</b>	<b>\$111,937</b>

	OPTION 1	OPTION 2
<b>FY 24-25 PROFESSIONAL SERVICES BUDGET</b>	<b>\$ 195,000</b>	<b>\$ 220,000</b>
Independent Contractor	\$ -	\$ 30,000
Porter & Simon	\$ 5,000	\$ 5,000
McArthur	\$ 15,000	\$ 15,000
Symphony Graphics	\$ 15,000	\$ 15,000
Go Daddy Website Hosting	\$ 1,500	\$ 1,500
Main Street	\$ 30,000	\$ 25,000
Senior Center	\$ 30,000	\$ 40,000
Central NV Museum	\$ 30,000	\$ 30,000
Sam.Gov	\$ 500	\$ 500
JCG Technologies	\$ 500	\$ 500
Scholarships	\$ 2,500	\$ 2,500
Oasis IT	\$ 25,000	\$ 25,000
Shaw Engineering	\$ 10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$ 200,000</b>
Contingency	\$ 30,000	\$ 20,000

Timaree Kosciak: Requesting \$40,000 and they may not need that much  
 Central Nevada Museum: \$25,000  
 Tonopah Main Street: \$30,000

Kat Galli and Justin Zimmerman of Tonopah Main Street:

Rebuttal letter, colloquially referred to, was sent to the Board and Town Manager regarding the alleged overspending of their allocation on page 5.

Vice Chairman Eastley disclosed she is Secretary of TMS; was unaware of this letter until it was sent to the Town Board. Will not participate in the discussion.

Ms. Galli wants that verbiage removed as they did not overspend.

Mr. Westerlund and Ms. Braska apologized and stated it would be removed.

\$30,000 allocation for TMS.

PARKS	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET
OPERATING EXPENSE	\$1,405	\$3,500	\$4,000
EQUIPMENT MAINTENANCE	\$1,630	\$3,500	\$4,000
FUEL	\$0	\$1,500	\$1,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$3,034</b>	<b>\$8,500</b>	<b>\$9,000</b>
UTILITIES POWER	\$1,609	\$2,500	\$2,500
UTILITIES WATER	\$37,238	\$50,000	\$50,000
<b>SUBTOTAL UTILITIES</b>	<b>\$38,847</b>	<b>\$52,500</b>	<b>\$52,500</b>
<b>TOTAL PARKS</b>	<b>\$41,881</b>	<b>\$61,000</b>	<b>\$61,500</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE
OPERATING EXPENSE	\$500
EQUIPMENT MAINTENANCE	\$500
FUEL	(\$500)
	\$500

No change to proposed budget from the first budget workshop

FAIRGROUNDS	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET
OPERATING EXPENSE	\$17	\$1,500	\$1,500
EQUIPMENT MAINTENANCE	\$3,047	\$2,000	\$2,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$3,064</b>	<b>\$3,500</b>	<b>\$3,500</b>
UTILITIES POWER	\$1,700	\$2,500	\$3,000
UTILITIES WATER	\$707	\$2,000	\$2,000
<b>SUBTOTAL UTILITIES</b>	<b>\$2,407</b>	<b>\$4,500</b>	<b>\$5,000</b>
<b>TOTAL FAIRGROUNDS</b>	<b>\$5,471</b>	<b>\$8,000</b>	<b>\$8,500</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE
UTILITIES POWER	\$500
	\$500

No change to proposed budget from the first budget workshop

JOE FRIEL SPORTS COMPLEX	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET
OPERATING EXPENSE	\$2,752	\$3,500	\$15,000
EQUIPMENT MAINTENANCE	\$1,305	\$2,000	\$2,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$4,058</b>	<b>\$5,500</b>	<b>\$17,000</b>
UTILITIES POWER	\$1,019	\$2,500	\$2,500
UTILITIES WATER	\$28,394	\$40,000	\$40,000
<b>SUBTOTAL UTILITIES</b>	<b>\$29,412</b>	<b>\$42,500</b>	<b>\$42,500</b>
<b>TOTAL JOE FRIEL SPORTS COMPLEX</b>	<b>\$33,470</b>	<b>\$48,000</b>	<b>\$59,500</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE
OPERATING EXPENSE	\$11,500

No change to proposed budget from the first budget workshop

**FY 24-25 TONOPAH VOLUNTEER FIRE DEPARTMENT - General Fund 21101**

FIRE DEPT	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	PROPOSED 24-25 BUDGET
WAGES	\$0	\$12,000	\$12,000
RECRUITMENT COSTS	\$0	\$0	\$0
<b>SUBTOTAL SALARIES</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>
BENEFITS	\$9,837	\$18,000	\$17,000
<b>SUBTOTAL BENEFITS</b>	<b>\$9,837</b>	<b>\$18,000</b>	<b>\$17,000</b>
OPERATING EXPENSE	\$2,731	\$3,000	\$10,000
OFFICE SUPPLIES	\$0	\$500	\$500
FUEL	\$5,154	\$6,500	\$7,500
TRAVEL	\$3,054	\$2,500	\$2,000
TRAINING	\$1,329	\$4,000	\$3,500
COMMUNICATIONS	\$384	\$1,000	\$1,000
BUILDING REPAIR & MAINTENANCE	\$0	\$5,000	\$0
VEHICLE MAINTENANCE	\$12,036	\$10,000	\$10,000
EQUIPMENT MAINTENANCE	\$12,789	\$100,000	\$100,000
PROFESSIONAL SVCS	\$500	\$10,000	\$10,000
OTHER CONTRACTURAL SVCS	\$24,000	\$24,500	\$24,500
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$61,978</b>	<b>\$167,000</b>	<b>\$169,000</b>
UTILITIES POWER	\$4,227	\$5,500	\$5,500
UTILITIES PROPANE	\$246	\$5,000	\$2,500
UTILITIES WATER	\$882	\$1,500	\$1,500
<b>SUBTOTAL UTILITIES</b>	<b>\$5,355</b>	<b>\$12,000</b>	<b>\$9,500</b>
<b>TOTAL FIRE</b>	<b>\$77,171</b>	<b>\$209,000</b>	<b>\$207,500</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE
OPERATING SUPPLIES	\$7,000
BENEFITS	(\$1,000)
FUEL	\$1,000
TRAVEL	(\$500)
TRAINING	(\$500)
BUILDING REPAIR & MAINT.	(\$5,000)
PROPANE	(\$2,500)
	(\$1,500)

No change to proposed budget from the first budget workshop

**FY 24-25 PSST FIRE - Fund 21235**  
Revenues

PSST FIRE	REVENUES YEAR ENDING 6/30/2023	FY 23-24 REVENUES BUDGETED	FY 23-24 YTD RECEIPTS	FY 24-25 PROPOSED BUDGET
CONSOLIDATED TAX	\$109,965	\$90,000	\$39,251	\$90,000
INTEREST	\$1,814	\$0	\$1,589	\$0
INVESTMENTS GAIN/LOSS	(\$1,954)	\$0	\$3,428	\$0
<b>TOTAL</b>	<b>\$109,826</b>	<b>\$90,000</b>	<b>\$44,269</b>	<b>\$90,000</b>

No change to proposed budget from the first budget workshop

Expenditures

PSST FIRE	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 23-24 YTD EXPENDITURES	FY 24-25 PROPOSED BUDGET
CAPITAL OUTLAY	\$0	\$90,000	\$0	\$300,000
<b>TOTAL PSST FIRE</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$300,000</b>

As discussed at the first budget workshop the following changes were made: Capital Outlay increased to \$300,000

EST. BEGINNING BALANCE FY 24-25	289,318
Revenue	90,000
Interest	-
Investment Gain/Loss	-
<b>TOTAL RESOURCES</b>	<b>379,318</b>
Expenditures	(300,000)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(300,000)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>79,318</b>

Discussion about a new incident reporting system.

**FY 24-25 TONOPAH MINING PARK - General Fund 21101**

MINING PARK	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET	FY 24-25 BUDGET WITH COLA INCREASE
WAGES	\$121,437	\$142,000	\$165,000	\$171,000
LONGEVITY	\$3,527	\$4,700	\$7,000	\$7,300
OVERTIME	\$5,104	\$5,000	\$5,500	\$5,500
OTHER PAYMENTS	\$550	\$0	\$300	\$300
RECRUITMENT COSTS	\$16	\$0	\$0	\$0
<b>SUBTOTAL SALARIES</b>	<b>\$130,634</b>	<b>\$151,700</b>	<b>\$177,800</b>	<b>\$184,100</b>
BENEFITS	\$63,828	\$93,400	\$94,750	\$95,750
<b>SUBTOTAL BENEFITS</b>	<b>\$63,828</b>	<b>\$93,400</b>	<b>\$94,750</b>	<b>\$95,750</b>
OPERATING EXPENSE	\$481	\$3,500	\$10,000	\$10,000
OFFICE EXPENSE	\$1,414	\$2,000	\$2,000	\$2,000
FUEL	\$877	\$1,000	\$1,200	\$1,200
ADVERTISING	\$2,912	\$3,000	\$3,000	\$3,000
POSTAGE	\$24	\$100	\$100	\$100
TRAVEL	\$483	\$2,000	\$2,000	\$2,000
TRAINING	\$195	\$1,000	\$1,000	\$1,000
COMMUNICATIONS	\$3,148	\$3,600	\$3,600	\$3,600
BUILDING MAINTENANCE	\$4,660	\$10,000	\$25,000	\$25,000
EQUIPMENT MAINTENANCE	\$1,908	\$4,000	\$5,000	\$5,000
PROFESSIONAL SVCS	\$0	\$60,000	\$60,000	\$60,000
DUES & SUBSCRIPTIONS	\$100	\$250	\$250	\$250
OTHER CONTRACTURAL SVCS	\$3,075	\$25,000	\$15,000	\$15,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$19,476</b>	<b>\$115,450</b>	<b>\$128,150</b>	<b>\$128,150</b>
UTILITIES POWER	\$3,581	\$4,500	\$7,000	\$7,000
UTILITIES PROPANE	\$4,229	\$6,000	\$5,000	\$5,000
UTILITIES WATER	\$1,049	\$1,500	\$1,500	\$1,500
<b>SUBTOTAL UTILITIES</b>	<b>\$8,859</b>	<b>\$12,000</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>TOTAL MINING PARK</b>	<b>\$222,797</b>	<b>\$372,550</b>	<b>\$414,200</b>	<b>\$421,500</b>

Budget Increase or Decrease from previous Year Budget

FISCAL YEAR 2024-25	INCREASE/DECREASE	w/ COLA Increase
SALARIES	\$23,000	\$29,000
LONGEVITY	\$2,300	\$2,600
OVERTIME	\$500	\$500
OTHER PAYMENTS	\$300	\$300
BENEFITS	\$1,350	\$2,350
OPERATING EXPENSE	\$6,500	\$6,500
FUEL	\$200	\$200
BUILDING MAINTENANCE	\$15,000	\$15,000
EQUIPMENT MAINTENANCE	\$1,000	\$1,000
OTHER CONTRACTURAL SVCS	(\$10,000)	(\$10,000)
POWER	\$2,500	\$2,500
PROPANE	(\$1,000)	(\$1,000)
	<b>\$41,650</b>	<b>\$48,850</b>

The difference in the proposed budget with a COLA increase is an additional \$7,300.

As discussed at the first budget workshop the following changes were made:

Increased Salaries/Benefits due to the Minimum wage increase effective July 1, 2024. Increased Operating Expense to cover small theft/loss of consignment items in the gift shop. Increased Building Maintenance to cover painting the buildings. Increased Power.

**FY 24-25 TONOPAH CONVENTION CENTER - General Fund 21101**

	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET	FY 24-25 BUDGET WITH COLA INCREASE
CONVENTION CENTER				
WAGES	\$48,100	\$75,000	\$80,000	\$95,000
OVERTIME	\$747	\$5,000	\$5,000	\$5,000
OTHER PAYMENTS	\$250	\$0	\$300	\$300
RECRUITMENT COSTS	\$9	\$0	\$10	\$10
<b>SUBTOTAL SALARIES</b>	<b>\$49,105</b>	<b>\$80,000</b>	<b>\$95,310</b>	<b>\$100,310</b>
BENEFITS	\$29,173	\$70,200	\$48,000	\$49,500
<b>SUBTOTAL BENEFITS</b>	<b>\$29,173</b>	<b>\$70,200</b>	<b>\$48,000</b>	<b>\$49,500</b>
OPERATING EXPENSE	\$9,080	\$10,000	\$10,000	\$10,000
OFFICE EXPENSE	\$312	\$1,000	\$1,000	\$1,000
ADS/MARKETING	\$1,871	\$10,000	\$10,000	\$10,000
TRAVEL	\$274	\$2,500	\$2,500	\$2,500
TRAINING	\$0	\$1,500	\$1,500	\$1,500
COMMUNICATIONS	\$8,103	\$9,000	\$10,000	\$10,000
BUILDING MAINTENANCE	\$13,291	\$40,000	\$40,000	\$40,000
<b>EQUIPMENT MAINTENANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
PROFESSIONAL SERVICES	\$2,016	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$34,947</b>	<b>\$79,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
UTILITIES POWER	\$11,565	\$15,000	\$15,000	\$15,000
UTILITIES PROPANE	\$17,783	\$20,000	\$20,000	\$20,000
UTILITIES WATER	\$1,519	\$3,500	\$3,500	\$3,500
<b>SUBTOTAL UTILITIES</b>	<b>\$30,867</b>	<b>\$38,500</b>	<b>\$38,500</b>	<b>\$38,500</b>
<b>TOTAL CONVENTION CENTER</b>	<b>\$144,093</b>	<b>\$267,700</b>	<b>\$266,810</b>	<b>\$273,310</b>

Budget Increase or Decrease from previous Year Budget

FISCAL YEAR 2024-25	INCREASE/ DECREASE	w/COLA Increase
SALARIES	\$15,000	\$20,000
BENEFITS	(\$22,200)	(\$20,700)
OTHER PAYMENTS	\$300	\$300
RECRUITMENT COSTS	\$10	\$10
COMMUNICATIONS	\$1,000	\$1,000
EQUIPMENT MAINTENANCE	\$5,000	\$5,000
	(\$890)	\$5,810

The difference in the proposed budget with a COLA increase is an additional \$6,500.

As discussed at the first budget workshop the following changes were made:

Changes to Salaries/Benefits due to the Minimum wage increase effective July 1, 2024, and removal of Tourism Events Salary (50% of her salary was charged to the Convention Center).

**Also discussed developing a 3-5-year plan for Convention Center Improvements**

**FIDUCIARY FUND  
OPEB LIABILITY (RESERVE)  
RESTRICTED ACCOUNT  
FUND 21202**

POST RETIREMENT BENEFIT FUTURE LIABILITY 2024-2025 Budget	DEBIT	CREDIT
21101-10-21-02-5260 OPEB LIABILITY Town Admin	17,500.00	
21502-98-21-02-5260 OPEB LIABILITY Water	17,500.00	
21503-99-21-02-5260 OPEB LIABILITY Sewer	17,500.00	
21101-21502-21503 OFFSET EACH FUND LIABILITY/CASH		52,500.00

**FY 2024-25 CURRENT RETIREE BENEFITS**

General Fund	DEBIT	CREDIT
21101 Sorenson 100% Town Admin	10,000.00	
21101 Dudley 34% Town Admin	3,400.00	
21101 Morphew 100% Town Maintenance	10,000.00	
21101 Perchetti 100% Convention Center	10,000.00	
21101 Woodworth 100% Fire Dept	10,000.00	
21101 OFFSET LIABILITY - CASH		43,400.00
<b>Water</b>		
21502 Dudley 33% Water Admin	3,300.00	
21502 OFFSET LIABILITY - CASH		3,300.00
<b>Sewer</b>		
21503 Dudley 33% Sewer Admin	3,300.00	
21503 Jose 100% Sewer Admin	10,000.00	
21503 Howerton 100% Sewer Ops	10,000.00	
21503 Tappe 100% Sewer Ops	10,000.00	
OFFSET LIABILITY - CASH		33,300.00
<b>TOTAL CURRENT RETIREE BENEFITS BUDGETED FY 24-25</b>		<b>80,000.00</b>

*The Town/TPU currently has eight (8) retirees receiving post retirement benefits and sixteen (16) current employees eligible to potentially receive OPEB benefits upon retirement. FYE June 30, 2023, the Town paid approximately \$67,500 for retiree benefits. The premium for each retiree is slightly different based on the type of plan that retiree has chose. For budgeting purposes, the top tier, highest premium plan is used. Therefore, the Towns actual expense for Post Retiree Benefits is typically much less than the budgeted amount.*

**FIDUCIARY FUND  
OPEB LIABILITY (RESERVE)  
RESTRICTED ACCOUNT  
FUND 21202**

BEGINNING FUND BALANCE FY 22-23	366,160
Transfer from General Fund EXPENSE	16,750
Transfer from TPU Water EXPENSE	16,750
Transfer from TPU Sewer EXPENSE	16,750
Interest	5,206
Investment Gain/Loss	(6,837)
<b>ENDING BALANCE @ JUNE 30, 2023</b>	<b>412,779</b>

BEGINNING BALANCE FY 23-24	412,779
Transfer from General Fund PRIOR TO 6/30/24	16,750
Transfer from TPU Water PRIOR TO 6/30/24	16,750
Transfer from TPU Sewer PRIOR TO 6/30/24	16,750
Interest	3,331
Investment Gain/Loss	2,834
<b>EST. ENDING BALANCE AT 6/30/24</b>	<b>469,193</b>

EST. BEGINNING BALANCE FY 24-25	469,193
Transfer from General Fund	17,500
Transfer from TPU Water	17,500
Transfer from TPU Sewer	17,500
Interest	1,000
Investment Gain/Loss	-
<b>ANTICIPATED ENDING BALANCE 6/30/25</b>	<b>522,693</b>

OPEB LIABILITY (RESERVE)	YEAR ENDING 6/30/2023	FY 23-24 LIABILITY BUDGETED	FY 23-24 YTD TRANSFERS	FY 23-24 REMAINING BUDGET	FY 24-25 PROPOSED BUDGET
TRANSFER IN FROM GENERAL FUND & TPU	\$52,500.00	\$52,500.00	\$0.00	\$52,500.00	\$52,500.00
<b>TOTAL TRANSFER IN FROM GF OPEB RESERVE</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>	<b>\$0.00</b>	<b>\$52,500.00</b>	<b>\$52,500.00</b>

OPEB LIABILITY (RESERVE) TRANSFERS FROM	REVENUES YEAR ENDING 6/30/2023	FY 23-24 TRANSFERS BUDGETED	FY 23-24 TRANSFERS COMPLETED	FY 23-24 REMAINING BUDGET	FY 24-25 PROPOSED BUDGET
GENERAL FUND ADMIN	\$16,750	\$16,750	\$0	\$16,750.00	\$17,500
TPU WATER ADMIN	\$16,750	\$16,750	\$0	\$16,750.00	\$17,500
TPU SEWER ADMIN	\$16,750	\$16,750	\$0	\$16,750.00	\$17,500
<b>TOTAL</b>	<b>\$50,250</b>	<b>\$50,250</b>	<b>\$0</b>	<b>\$50,250</b>	<b>\$52,500</b>

NOTE: After speaking with our auditor, I recommend the Town start charging retiree benefits to this fund. Retiree benefits are currently funded from the general fund 21101, water 21502 and sewer 21503 funds. Fund 21202 was established for retiree benefit liability and should be used for that expense. Contributions to this fund will continue based on actuary reports to meet future liabilities for current and future retirees. If the board would like to change the funding, staff will prepare an agenda item for a future meeting to change the current funding apportionment.

**FY 24-25 TOURISM & EVENTS - Fund 21201**

Revenues

SPECIAL REVENUE TOURISM FUND 21201	YEAR ENDING 6/30/2023	REVENUES BUDGETED	PROPOSED BUDGET	W/COLA INCREASE
EVENTS	\$1,850	\$10,000	\$10,000	\$10,000
GRANTS		\$0	\$15,000	\$15,000
INTEREST	\$661	\$0	\$1,000	\$1,000
INVESTMENTS GAIN/LOSS	(\$1,052)	\$0	\$0	\$0
OPERATING TRANSFER FROM GF	\$80,000	\$175,000	\$80,000	\$85,000
<b>TOTAL</b>	<b>\$81,459</b>	<b>\$185,000</b>	<b>\$106,000</b>	<b>\$111,000</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE	W/COLA INCREASE
GRANTS	\$15,000	\$15,000
TRANSFERS	(\$95,000)	(\$90,000)
	(\$80,000)	(\$75,000)

As discussed at the first budget workshop the following changes were made: Reduced General Fund transfer.

Expenditures

TOURISM & EVENTS SPECIAL REVENUE FUND	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET	FY 24-25 BUDGET WITH COLA INCREASE
WAGES	\$34,623.58	\$50,000.00	\$60,000.00	\$65,000.00
OVERTIME	\$1,023.06	\$2,500.00	\$2,500.00	\$2,500.00
<b>SUBTOTAL SALARIES</b>	<b>\$35,646.64</b>	<b>\$52,500.00</b>	<b>\$62,500.00</b>	<b>\$67,500.00</b>
BENEFITS	\$21,460.98	\$30,900.00	\$32,000.00	\$34,000.00
<b>SUBTOTAL BENEFITS</b>	<b>\$21,460.98</b>	<b>\$30,900.00</b>	<b>\$32,000.00</b>	<b>\$34,000.00</b>
OPERATING EXPENSE	\$3,208.37	\$5,000.00	\$5,000.00	\$5,000.00
OFFICE EXPENSE	\$828.96	\$1,000.00	\$1,000.00	\$1,000.00
FUEL	\$547.63	\$500.00	\$500.00	\$500.00
ADVERTISING - TRANSFERRED TO ROOM	\$51,851.06	\$62,000.00	\$0.00	\$0.00
TRAVEL	\$1,549.93	\$1,500.00	\$1,500.00	\$1,500.00
TRAINING	\$495.00	\$1,500.00	\$5,000.00	\$5,000.00
COMMUNICATIONS	\$1,064.66	\$1,500.00	\$1,500.00	\$1,500.00
PROFESSIONAL SVCS	\$15,932.10	\$34,000.00	\$35,000.00	\$35,000.00
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$75,477.71</b>	<b>\$107,000.00</b>	<b>\$49,500.00</b>	<b>\$49,500.00</b>
<b>TOTAL TOURISM &amp; EVENTS</b>	<b>\$132,585.33</b>	<b>\$190,400.00</b>	<b>\$144,000.00</b>	<b>\$151,000.00</b>

FISCAL YEAR 2024-25	INCREASE/ DECREASE	w/COLA Increase
WAGES	\$10,000	\$15,000
BENEFITS	\$1,100	\$3,100
ADVERTISING	(\$65,000)	(\$65,000)
PROFESSIONAL SVCS	\$1,000	\$1,000
TRAINING	\$3,500	\$3,500
	(\$49,400)	(\$42,400)

As discussed at the first budget workshop the following changes were made:

- Increased Salary/Benefits to cover 100% of the wages for the Tourism & Events Coordinator.
- Moved advertising budget line item from Fund 21201 to Fund 21220 in the amount of \$65,000.
- Increased Professional Services to \$35,000. Of this amount \$3,000 is allocated for Star Parties (Russel Gartz); \$10,000 allocated for "Bands" to perform at local community events; the remaining balance of \$22,000 for use at Tourism & Events Coordinator discretion.
- Increased Training Budget from \$1,500 to \$5,000.

The difference in the proposed budget with a COLA increase is an additional \$7,000.



**FY 24-25 5/8THS ROOM TAX - Fund 21220**

**Revenues**

	REVENUES YEAR ENDING 6/30/2023	FY 23-24 REVENUES BUDGETED	FY 24-25 PROPOSED BUDGET
<b>5/8TH ROOM TAX</b>			
5/8THS OF 1% ROOM TAX	\$79,826	\$30,000	\$40,000
INTEREST	\$2,376	\$0	\$0
INVESTMENTS GAIN/LOSS	(\$3,560)	\$0	\$0
<b>TOTAL</b>	<b>\$78,641</b>	<b>\$30,000</b>	<b>\$40,000</b>

No change to proposed budget from the first budget workshop

**Expenditures**

	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET
<b>ROOM TAX</b>			
MATCHING GRANT FUNDS	\$31,720	\$175,000	\$145,000
TOWN OF TONOPAH ADVERTISING	\$0	\$0	\$65,000
<b>TOTAL MATCHING GRANT FUNDS</b>	<b>\$31,720</b>	<b>\$175,000</b>	<b>\$210,000</b>

As discussed at the first budget workshop the following changes were made: Transferred Tourism Advertising Budget to 5/8ths Room Tax Fund 21220 to be used for Town promotions and advertising. Budgeted remaining balance to room tax grants

<b>EST. BEGINNING BALANCE FY 24-25</b>	<b>230,904</b>
Revenue	40,000
Interest	-
Investment Gain/Loss	-
<b>TOTAL RESOURCES</b>	<b>270,904</b>
Town Advertising	(65,000)
Room Tax Grants	(145,000)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(210,000)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>60,904</b>

**FY 24-25 MURALS & MONUMENTS - Fund 21209**

**Revenues**

	REVENUES YEAR ENDING 6/30/2023	FY 23-24 REVENUES BUDGETED	FY 24-25 PROPOSED BUDGET
<b>TONOPAH MURAL FUND</b>			
OPERATING TRANSFER FROM GF	\$5,000	\$5,000	\$5,000
INTEREST	\$144	\$0	\$0
INVESTMENTS GAIN/LOSS	(\$202)	\$0	\$0
<b>TOTAL</b>	<b>\$4,942</b>	<b>\$5,000</b>	<b>\$5,000</b>

No change to proposed budget from the first budget workshop

**Expenditures**

	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 24-25 PROPOSED BUDGET
<b>MURALS &amp; MONUMENTS FUND</b>			
CAPITAL OUTLAY	\$191	\$12,000	\$15,000
<b>TOTAL MURAL FUND</b>	<b>\$191</b>	<b>\$12,000</b>	<b>\$15,000</b>

Increased expenditures \$3,000

<b>EST. BEGINNING BALANCE FY 24-25</b>	<b>\$18,503</b>
Revenue	\$5,000
Interest	\$0
Investment Gain/Loss	\$0
<b>TOTAL RESOURCES</b>	<b>\$23,503</b>
Expenditures	(\$15,000)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(\$15,000)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>\$8,503</b>

**FY 24-25 TONOPAH CAPITAL PROJECTS - Fund 21401**

CAPITAL PROJECTS	FY 24-25 PROPOSED BUDGET	COMMENTS
ARCHERY RANGE	73,500	CARRY FORWARD FROM FY 23-24
FAIRGROUNDS	150,000	CARRY FORWARD FROM FY 23-24 & INCREASE \$95,000
MAIN STREET PARK DEVELOPMENT	25,000	CARRY FORWARD FROM FY 23-24
SPORTSMANS PARK IMPROVEMENTS	100,000	CARRY FORWARD FROM FY 23-24
HARVEY PARK	288,807	CARRY FORWARD FROM FY 23-24 & INCREASE \$58,807
WALL REPAIR & ROOF DAMAGE TOWN/TPU OFFICE	375,000	NEW PROJECT COULD RANGE BETWEEN \$90,000 & \$375,000
AWNING OVER PROPANE TANKS CONVENTION CENTER	25,000	NEW PROJECT
CONVENTION CENTER KITCHEN RENOVATION	100,000	NEW CAPITAL PROJECT - ESTIMATED COST PENDING
HORSESHOE PIT RUNNERS	25,000	NEW CAPITAL PROJECT
SAND FILTER BABY POOL	10,000	NEW CAPITAL PROJECT
BLOCK WALL REPLACEMENT BARSANTI PARK	10,000	NEW CAPITAL PROJECT
PURCHASE HOUSES BEHIND CONVENTION CENTER	75,000	NEW CAPITAL EXPENDITURE
REPLACE DISC GOLF @ HARVEY PARK	30,000	NEW CAPITAL PROJECT
F-550 DUMP TRUCK FOR TOWN MAINTENANCE	75,000	NEW CAPITAL EXPENDITURE
<b>TOTAL CAPITAL PROJECTS</b>	<b>1,362,307</b>	
<b>* NEW CAPITAL PROJECTS</b>		

EST. BEGINNING BALANCE FY 24-25	69,213
Transfer from General Fund	1,295,000
Interest	0
Investment Gain/Loss	0
<b>TOTAL RESOURCES</b>	<b>1,364,213</b>
Expenditures	(1,362,307)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(1,362,307)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>1,906</b>

**FY 24-25 SPECIAL CAPITAL PROJECTS - Fund 21402**

SPECIAL CAPITAL PROJECTS	FY 24-25 PROPOSED BUDGET	COMMENTS
UPGRADE LOWER RESTROOM AT MINING PARK	\$75,000	CARRY FORWARD FY 23-24
HARVEY PARK RESTROOMS	\$75,000	CARRY FORWARD FY 23-24
<b>TOTAL SPECIAL CAPITAL PROJ</b>	<b>\$150,000</b>	

<b>EST. BEGINNING BALANCE FY 24-25</b>	<b>\$117,115</b>
Operating Transfer from General Fund	\$40,000
Interest	\$0
Investment Gain/Loss	\$0
<b>TOTAL RESOURCES</b>	<b>\$157,115</b>
Expenditures	(\$150,000)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(\$150,000)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>\$7,115</b>

**FY 24-25 MINING PARK CAPITAL PROJECTS - Fund 21410**

MINING PARK CAPITAL PROJECTS	FY 24-25 PROPOSED BUDGET	COMMENTS
REWIRE LOWER ELECTRICAL (MIZPAH AREA)	75,000	CARRY FORWARD FROM FY 23-24
HVAC SYSTEM FOR VISITORS CENTER	150,000	CARRY FORWARD FROM FY 23-24
ARTICULATING LOADER W/ATTACHMENTS	61,000	NEW
<b>TOTAL MINING PARK CAPITAL PROJECTS</b>	<b>286,000</b>	

<b>EST. BEGINNING BALANCE FY 24-25</b>	<b>\$145,218</b>
Operating Transfer from GF	\$140,000
Interest	\$1,000
Investment Gain/Loss	\$0
<b>TOTAL RESOURCES</b>	<b>\$286,218</b>
Expenditures	(\$286,000)
<b>TOTAL EXPENSES/TRANSFER</b>	<b>(\$286,000)</b>
<b>ESTIMATED ENDING BALANCE @ JUNE 30, 2025</b>	<b>\$218</b>

**TPU SEWER - Revenues**

TPU SEWER	FY 23-24 REVENUES BUDGETED	FY 23-24 YTD RECEIPTS	FY 24-25 PROPOSED BUDGET
CHARGES FOR SERVICES	\$500,000	\$391,779	\$550,000
CAPITAL PROJECT FEES	\$36,000	\$18,533	\$35,000
INTEREST	\$6,000	\$10,263	\$5,000
INVESTMENTS GAIN/LOSS	\$0	\$20,487	\$1,000
<b>TOTAL</b>	<b>\$542,000</b>	<b>\$441,062</b>	<b>\$591,000</b>

**TPU SEWER- Expenditures Summary by Department**

TPU Sewer	FY 23-24 BUDGET	FY 24-25 BUDGET	W/COLA INCREASE
Sewer Admin	\$264,710	\$276,500	\$279,100
Sewer Operations	\$328,700	\$400,900	\$413,900
Sewer Capital	\$330,000	\$130,000	\$130,000
Sewer Treatment Plant	\$52,000	\$59,000	\$59,000
<b>TOTAL SEWER</b>	<b>\$975,410</b>	<b>\$866,400</b>	<b>\$882,000</b>

TPU SEWER OPERATIONS	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 BUDGET	FY 24-25 PROPOSED BUDGET	FY 24-25 BUDGET WITH COLA INCREASE	FISCAL YEAR 2024-25 SEWER OPERATIONS	
					INCREASE/ DECREASE	W/COLA INCREASE
WAGES	\$118,953	\$125,000	\$180,000	\$190,000	\$55,000	\$60,000
LONGEVITY	\$7,211	\$7,000	\$10,000	\$17,000	\$3,000	\$7,000
OVERTIME	\$7,204	\$10,000	\$10,000	\$1,000	\$600	\$600
ADDITIONAL WAGES	\$4,168	\$4,000	\$4,000	\$4,000	\$16,900	\$21,900
OTHER PAYMENTS	\$1,100	\$600	\$1,200	\$1,200	(\$5,000)	(\$5,000)
<b>SUBTOTAL ADMIN SALARIES</b>	<b>\$138,636</b>	<b>\$146,600</b>	<b>\$205,200</b>	<b>\$213,200</b>	\$500	\$500
BENEFITS	\$76,819	\$103,100	\$120,000	\$125,000	(\$500)	(\$500)
<b>SUBTOTAL BENEFITS</b>	<b>\$76,819</b>	<b>\$103,100</b>	<b>\$120,000</b>	<b>\$125,000</b>	\$200	\$200
OPERATING EXPENSE	\$15,667	\$6,000	\$6,000	\$8,000	\$500	\$500
FUEL	\$10,438	\$20,000	\$15,000	\$15,000	\$2,200	\$2,200
TRAVEL	\$377	\$500	\$1,000	\$1,000	\$500	\$500
TRAINING	\$331	\$1,000	\$500	\$500	\$500	\$500
COMMUNICATIONS	\$1,346	\$2,000	\$2,200	\$2,200	\$1,000	\$1,000
BUILDING MAINTENANCE	\$200	\$500	\$500	\$500	\$500	\$500
VEHICLE MAINTENANCE	\$2,717	\$500	\$1,000	\$1,000	\$25,000	\$25,000
EQUIPMENT MAINTENANCE	\$8,058	\$25,000	\$25,000	\$25,000	\$16,000	\$16,000
PROPERTY INSURANCE	\$12,783	\$15,000	\$16,000	\$16,000	\$5,000	\$5,000
OTHER MISCELLANEOUS	\$879	\$5,000	\$5,000	\$5,000		
<b>SUBTOTAL SVCS &amp; SUPPLIES</b>	<b>\$52,796</b>	<b>\$75,500</b>	<b>\$72,200</b>	<b>\$72,200</b>		
UTILITIES - POWER	\$0	\$3,500	\$3,500	\$3,500		
<b>SUBTOTAL UTILITIES</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>		
<b>TOTAL OPS</b>	<b>\$268,251</b>	<b>\$328,700</b>	<b>\$400,900</b>	<b>\$413,900</b>		

The difference in the proposed budget with a COLA increase is an additional \$14,000

**TOWN OF TONOPAH EMPLOYEE PAY SCALE FOR CONSIDERATION EFFECTIVE JULY 1, 2024  
INCREASING THE CURRENT GRADE/STEP BY THREE (3) PERCENT**

3%										
Grade/Step	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
GRADE 1	\$ 11.64	\$ 11.99	\$ 12.35	\$ 12.72	\$ 13.10	\$ 13.49	\$ 13.90	\$ 14.31	\$ 14.74	\$ 15.19
GRADE 2	\$ 12.55	\$ 12.93	\$ 13.31	\$ 13.71	\$ 14.13	\$ 14.55	\$ 14.99	\$ 15.43	\$ 15.90	\$ 16.37
GRADE 3	\$ 12.74	\$ 13.12	\$ 13.52	\$ 13.92	\$ 14.34	\$ 14.77	\$ 15.21	\$ 15.67	\$ 16.14	\$ 16.62
GRADE 4	\$ 13.57	\$ 13.98	\$ 14.40	\$ 14.83	\$ 15.27	\$ 15.73	\$ 16.20	\$ 16.69	\$ 17.19	\$ 17.71
GRADE 5	\$ 14.95	\$ 15.40	\$ 15.86	\$ 16.34	\$ 16.83	\$ 17.33	\$ 17.85	\$ 18.39	\$ 18.94	\$ 19.51
GRADE 6	\$ 15.78	\$ 16.25	\$ 16.74	\$ 17.24	\$ 17.76	\$ 18.29	\$ 18.84	\$ 19.41	\$ 19.99	\$ 20.59
GRADE 7	\$ 16.94	\$ 17.45	\$ 17.97	\$ 18.51	\$ 19.07	\$ 19.64	\$ 20.23	\$ 20.83	\$ 21.46	\$ 22.10
GRADE 8	\$ 18.67	\$ 19.23	\$ 19.81	\$ 20.40	\$ 21.01	\$ 21.64	\$ 22.29	\$ 22.96	\$ 23.65	\$ 24.36
GRADE 9	\$ 19.64	\$ 20.23	\$ 20.84	\$ 21.46	\$ 22.10	\$ 22.77	\$ 23.45	\$ 24.15	\$ 24.88	\$ 25.63
GRADE 10	\$ 20.46	\$ 21.07	\$ 21.71	\$ 22.36	\$ 23.03	\$ 23.72	\$ 24.43	\$ 25.16	\$ 25.92	\$ 26.70
GRADE 11	\$ 21.78	\$ 22.43	\$ 23.11	\$ 23.80	\$ 24.51	\$ 25.25	\$ 26.01	\$ 26.79	\$ 27.59	\$ 28.42
GRADE 12	\$ 23.22	\$ 23.92	\$ 24.63	\$ 25.37	\$ 26.13	\$ 26.92	\$ 27.73	\$ 28.56	\$ 29.41	\$ 30.30
GRADE 13	\$ 24.07	\$ 24.79	\$ 25.54	\$ 26.30	\$ 27.09	\$ 27.90	\$ 28.74	\$ 29.60	\$ 30.49	\$ 31.41
GRADE 14	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70	\$ 25.70

GRADE 15	\$ 27.41	\$ 28.23	\$ 29.08	\$ 29.95	\$ 30.85	\$ 31.78	\$ 32.73	\$ 33.71	\$ 34.72	\$ 35.76
GRADE 16	\$ 28.73	\$ 29.59	\$ 30.48	\$ 31.39	\$ 32.34	\$ 33.31	\$ 34.31	\$ 35.33	\$ 36.39	\$ 37.49
GRADE 17	\$ 30.11	\$ 31.01	\$ 31.94	\$ 32.90	\$ 33.89	\$ 34.91	\$ 35.95	\$ 37.03	\$ 38.14	\$ 39.29
GRADE 18	\$ 33.14	\$ 34.13	\$ 35.16	\$ 36.21	\$ 37.30	\$ 38.42	\$ 39.57	\$ 40.76	\$ 41.98	\$ 43.24
GRADE 19	\$ 40.59	\$ 41.81	\$ 43.06	\$ 44.35	\$ 45.68	\$ 47.05	\$ 48.47	\$ 49.92	\$ 51.42	\$ 52.96
GRADE 20	\$ 43.70	\$ 45.01	\$ 46.36	\$ 47.75	\$ 49.18	\$ 50.66	\$ 52.18	\$ 53.75	\$ 55.36	\$ 57.02
NC.	\$ 1.31	\$ 1.35	\$ 1.39	\$ 1.43	\$ 1.48	\$ 1.52	\$ 1.57	\$ 1.61	\$ 1.66	\$ 1.71
NEXT STEP	\$ 45.01	\$ 46.36	\$ 47.75	\$ 49.18	\$ 50.66	\$ 52.18	\$ 53.75	\$ 55.36	\$ 57.02	\$ 58.73

**TOWN OF TONOPAH EMPLOYEE PAY SCALE FOR CONSIDERATION EFFECTIVE JULY 1, 2024  
INCREASING THE CURRENT GRADE/STEP BY FOUR (4) PERCENT**

4%

Grade/Step	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
GRADE 1	\$ 11.72	\$ 12.07	\$ 12.43	\$ 12.81	\$ 13.19	\$ 13.59	\$ 13.99	\$ 14.41	\$ 14.85	\$ 15.29
GRADE 2	\$ 12.70	\$ 13.08	\$ 13.47	\$ 13.88	\$ 14.29	\$ 14.72	\$ 15.16	\$ 15.62	\$ 16.09	\$ 16.57
GRADE 3	\$ 12.90	\$ 13.29	\$ 13.69	\$ 14.10	\$ 14.52	\$ 14.95	\$ 15.40	\$ 15.87	\$ 16.34	\$ 16.83
GRADE 4	\$ 13.76	\$ 14.17	\$ 14.60	\$ 15.04	\$ 15.49	\$ 15.95	\$ 16.43	\$ 16.92	\$ 17.43	\$ 17.95
GRADE 5	\$ 15.20	\$ 15.66	\$ 16.13	\$ 16.61	\$ 17.11	\$ 17.62	\$ 18.15	\$ 18.69	\$ 19.25	\$ 19.83
GRADE 6	\$ 16.07	\$ 16.55	\$ 17.05	\$ 17.56	\$ 18.09	\$ 18.63	\$ 19.19	\$ 19.76	\$ 20.36	\$ 20.97
GRADE 7	\$ 17.26	\$ 17.78	\$ 18.31	\$ 18.86	\$ 19.43	\$ 20.01	\$ 20.61	\$ 21.23	\$ 21.86	\$ 22.52
GRADE 8	\$ 19.08	\$ 19.65	\$ 20.24	\$ 20.85	\$ 21.47	\$ 22.12	\$ 22.78	\$ 23.47	\$ 24.17	\$ 24.90
GRADE 9	\$ 20.07	\$ 20.67	\$ 21.29	\$ 21.93	\$ 22.59	\$ 23.27	\$ 23.96	\$ 24.68	\$ 25.42	\$ 26.19
GRADE 10	\$ 20.95	\$ 21.58	\$ 22.23	\$ 22.89	\$ 23.58	\$ 24.29	\$ 25.02	\$ 25.77	\$ 26.54	\$ 27.33
GRADE 11	\$ 22.30	\$ 22.97	\$ 23.66	\$ 24.37	\$ 25.10	\$ 25.85	\$ 26.63	\$ 27.43	\$ 28.25	\$ 29.10
GRADE 12	\$ 23.80	\$ 24.51	\$ 25.25	\$ 26.01	\$ 26.79	\$ 27.59	\$ 28.42	\$ 29.27	\$ 30.15	\$ 31.05
GRADE 13	\$ 24.70	\$ 25.44	\$ 26.20	\$ 26.99	\$ 27.80	\$ 28.63	\$ 29.49	\$ 30.38	\$ 31.29	\$ 32.23
GRADE 14	\$ 26.37	\$ 27.16	\$ 27.98	\$ 28.82	\$ 29.68	\$ 30.57	\$ 31.49	\$ 32.43	\$ 33.40	\$ 34.41

GRADE 15	\$ 28.15	\$ 28.99	\$ 29.86	\$ 30.76	\$ 31.68	\$ 32.63	\$ 33.61	\$ 34.62	\$ 35.66	\$ 36.73
GRADE 16	\$ 29.53	\$ 30.42	\$ 31.33	\$ 32.27	\$ 33.24	\$ 34.23	\$ 35.26	\$ 36.32	\$ 37.41	\$ 38.53
GRADE 17	\$ 30.96	\$ 31.89	\$ 32.85	\$ 33.83	\$ 34.85	\$ 35.89	\$ 36.97	\$ 38.08	\$ 39.22	\$ 40.40
GRADE 18	\$ 34.11	\$ 35.13	\$ 36.19	\$ 37.27	\$ 38.39	\$ 39.54	\$ 40.73	\$ 41.95	\$ 43.21	\$ 44.51
GRADE 19	\$ 41.86	\$ 43.12	\$ 44.41	\$ 45.74	\$ 47.11	\$ 48.53	\$ 49.98	\$ 51.48	\$ 53.03	\$ 54.62
GRADE 20	\$ 50.27	\$ 51.78	\$ 53.33	\$ 54.93	\$ 56.58	\$ 58.28	\$ 60.03	\$ 61.83	\$ 63.68	\$ 65.59
STEP INC.	\$ 1.51	\$ 1.55	\$ 1.60	\$ 1.65	\$ 1.70	\$ 1.75	\$ 1.80	\$ 1.85	\$ 1.91	\$ 1.97
NEXT STEP	\$ 51.78	\$ 53.33	\$ 54.93	\$ 56.58	\$ 58.28	\$ 60.03	\$ 61.83	\$ 63.68	\$ 65.59	\$ 67.56

**TOWN OF TONOPAH EMPLOYEE PAY SCALE FOR CONSIDERATION EFFECTIVE JULY 1, 2024  
INCREASING THE CURRENT GRADE/STEP BY FIVE (5) PERCENT**

5%										
Grade/Step	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
GRADE 1	\$ 11.87	\$ 12.23	\$ 12.59	\$ 12.97	\$ 13.36	\$ 13.76	\$ 14.17	\$ 14.60	\$ 15.04	\$ 15.49
GRADE 2	\$ 12.82	\$ 13.20	\$ 13.60	\$ 14.01	\$ 14.43	\$ 14.86	\$ 15.31	\$ 15.77	\$ 16.24	\$ 16.73
GRADE 3	\$ 13.02	\$ 13.41	\$ 13.81	\$ 14.23	\$ 14.65	\$ 15.09	\$ 15.55	\$ 16.01	\$ 16.49	\$ 16.99
GRADE 4	\$ 13.89	\$ 14.31	\$ 14.74	\$ 15.18	\$ 15.63	\$ 16.10	\$ 16.59	\$ 17.08	\$ 17.60	\$ 18.12
GRADE 5	\$ 15.34	\$ 15.80	\$ 16.27	\$ 16.76	\$ 17.27	\$ 17.78	\$ 18.32	\$ 18.87	\$ 19.43	\$ 20.02
GRADE 6	\$ 16.21	\$ 16.70	\$ 17.20	\$ 17.71	\$ 18.24	\$ 18.79	\$ 19.36	\$ 19.94	\$ 20.53	\$ 21.15
GRADE 7	\$ 17.43	\$ 17.95	\$ 18.49	\$ 19.05	\$ 19.62	\$ 20.21	\$ 20.81	\$ 21.44	\$ 22.08	\$ 22.74
GRADE 8	\$ 19.25	\$ 19.83	\$ 20.42	\$ 21.03	\$ 21.67	\$ 22.32	\$ 22.99	\$ 23.68	\$ 24.39	\$ 25.12
GRADE 9	\$ 20.66	\$ 21.28	\$ 21.92	\$ 22.58	\$ 23.25	\$ 23.95	\$ 24.67	\$ 25.41	\$ 26.17	\$ 26.96
GRADE 10	\$ 21.13	\$ 21.76	\$ 22.42	\$ 23.09	\$ 23.78	\$ 24.50	\$ 25.23	\$ 25.99	\$ 26.77	\$ 27.57
GRADE 11	\$ 22.52	\$ 23.20	\$ 23.89	\$ 24.61	\$ 25.35	\$ 26.11	\$ 26.89	\$ 27.70	\$ 28.53	\$ 29.38
GRADE 12	\$ 24.05	\$ 24.77	\$ 25.51	\$ 26.28	\$ 27.07	\$ 27.88	\$ 28.72	\$ 29.58	\$ 30.47	\$ 31.38
GRADE 13	\$ 24.92	\$ 25.67	\$ 26.44	\$ 27.23	\$ 28.05	\$ 28.89	\$ 29.76	\$ 30.65	\$ 31.57	\$ 32.51
GRADE 14	\$ 26.63	\$ 27.43	\$ 28.25	\$ 29.10	\$ 29.97	\$ 30.87	\$ 31.80	\$ 32.75	\$ 33.73	\$ 34.75
<b>EXEMPT</b>										
GRADE 1	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10
GRADE 15	\$ 28.43	\$ 29.28	\$ 30.16	\$ 31.07	\$ 32.00	\$ 32.96	\$ 33.95	\$ 34.97	\$ 36.01	\$ 37.09
GRADE 16	\$ 29.81	\$ 30.70	\$ 31.63	\$ 32.57	\$ 33.55	\$ 34.56	\$ 35.59	\$ 36.66	\$ 37.76	\$ 38.90
GRADE 17	\$ 31.26	\$ 32.20	\$ 33.16	\$ 34.16	\$ 35.18	\$ 36.24	\$ 37.33	\$ 38.45	\$ 39.60	\$ 40.79
GRADE 18	\$ 34.45	\$ 35.48	\$ 36.55	\$ 37.64	\$ 38.77	\$ 39.94	\$ 41.14	\$ 42.37	\$ 43.64	\$ 44.95
GRADE 19	\$ 42.62	\$ 43.90	\$ 45.22	\$ 46.57	\$ 47.97	\$ 49.41	\$ 50.89	\$ 52.42	\$ 53.99	\$ 55.61
GRADE 20	\$ 45.50	\$ 46.87	\$ 48.27	\$ 49.72	\$ 51.21	\$ 52.75	\$ 54.33	\$ 55.96	\$ 57.64	\$ 59.37
STEP INC.	\$ 1.37	\$ 1.41	\$ 1.45	\$ 1.49	\$ 1.54	\$ 1.58	\$ 1.63	\$ 1.68	\$ 1.73	\$ 1.78
NEXT STEP	\$ 46.87	\$ 48.27	\$ 49.72	\$ 51.21	\$ 52.75	\$ 54.33	\$ 55.96	\$ 57.64	\$ 59.37	\$ 61.15

**3. Public Comment**

None.

**4. Adjourn**

Meeting adjourned at 1:38 p.m.



**TONOPAH LIBRARY BOARD OF TRUSTEES**  
**BUDGET WORKSHOP MINUTES**  
**March 29, 2024**  
**Tonopah Convention Center**  
**301 Brougner Avenue, Tonopah, NV 89049**  
**10:00 A.M.**

Chairman Don Kaminski brought the budget workshop to order on March 29, 2024 at 12:03 p.m.

**Present:**

Clerk Marc Grigory  
Trustee Joni Eastley  
Trustee Douglas Baker

**Absent:**

Vice-Chairman Zachary Newell

**1. Public Comment**

None.

**2. Budget Workshop: All Tonopah Public Library funds for FY 2024/2025.**

<b>Tonopah Library District Expenditures</b>				
LIBRARY	EXPENDITURES YEAR ENDING 6/30/2023	FY 23-24 EXPENDITURES BUDGETED	FY 23-24 YTD EXPENDITURES	FY 24-25 PROPOSED BUDGET
WAGES	\$64,335	\$80,000	\$42,684	\$86,000
RECRUITMENT COST	\$8	\$0	\$0	\$0
<b>SALARIES/WAGES</b>	<b>\$64,343</b>	<b>\$80,000</b>	<b>\$42,684</b>	<b>\$86,000</b>
BENEFITS	\$17,319	\$19,300	\$8,790	\$27,000
<b>BENEFITS</b>	<b>\$17,319</b>	<b>\$19,300</b>	<b>\$8,790</b>	<b>\$27,000</b>
OPERATING EXPENSE	\$5,497	\$5,000	\$1,533	\$5,000
ADVERTISING	\$541	\$500	\$511	\$500
POSTAGE	\$1,063	\$1,800	\$544	\$1,800
TRAVEL	\$0	\$500	\$0	\$500
TRAINING	\$0	\$500	\$0	\$500
COMMUNICATIONS	\$1,939	\$3,500	\$1,372	\$3,500
EQUIPMENT MAINTENANCE	\$1,385	\$2,000	\$164	\$2,000
PROFESSIONAL SVCS	\$11,188	\$20,000	\$3,647	\$20,000
OTHER CONTRACTURAL SVCS	\$360	\$600	\$245	\$600
PROPERTY INSURANCE	\$3,856	\$8,000	\$4,919	\$8,000
OTHER MISCELLANEOUS	\$22	\$100	\$3	\$100
CAPITAL OUTLAY (BOOKS)	\$5,391	\$10,000	\$3,227	\$10,000
<b>SERVICES &amp; SUPPLIES</b>	<b>\$31,243</b>	<b>\$52,500</b>	<b>\$16,163</b>	<b>\$52,500</b>
UTILITIES	\$8,473	\$10,000	\$3,299	\$10,000
<b>UTILITIES</b>	<b>\$8,473</b>	<b>\$10,000</b>	<b>\$3,299</b>	<b>\$10,000</b>
<b>LIBRARY TOTAL EXPENDITURES</b>	<b>\$121,377</b>	<b>\$161,800</b>	<b>\$70,936</b>	<b>\$175,500</b>
<b>FY 24-25 proposed budget is \$13,700 more than previous fiscal year for expenditures</b>				

**Tonopah Library District  
General Fund Balance**

<b>Tonopah Library District General Fund</b>	
Beginning Fund Balance @ 7/1/22	213,337
Revenue Collected Fiscal Year 22-23	140,604
Expenditures Fiscal Year 22-23	-121,377
Ending Fund Balance Fiscal Year Ended 6/30/23	232,564
<b>Tonopah Library District General Fund</b>	
Beginning Fund Balance @ 7/1/23	232,564
Revenue Collected Fiscal Year 23-24	112,643
Expenditures Fiscal Year 23-24	-161,800
Ending Fund Balance Fiscal Year Ended 6/30/24	183,407
<b>Tonopah Library District General Fund</b>	
Beginning Fund Balance @ 7/1/24	183,407
Revenue Collected Fiscal Year 24-25	140,748
Expenditures Fiscal Year 24-25	-175,500
Ending Fund Balance Fiscal Year Ended 6/30/25	148,655

**Tonopah Library District  
Capital Projects Fund Balance**

<b>Tonopah Library District Capital Projects Fund</b>	
Beginning Fund Balance @ 7/1/23	298,907
Revenue Collected Fiscal Year 23-24	10,002
Expenditures Fiscal Year 23-24	0
Ending Fund Balance Fiscal Year Ended 6/30/23	308,909
Current Cash Balance - February 2024	304,092

**3. Public Comment**

None.

**4. For Possible Action**

Meeting adjourned at 12:36 p.m.