



STATE OF NEVADA
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, 2013

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

This budget contains 1 governmental fund types with estimated expenditures of \$ 265,035 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.T.S.
(Handwritten Signature)

Dated: 5/18/2012

APPROVED BY THE GOVERNING BOARD

(Handwritten signatures of governing board members)

SCHEDULED PUBLIC HEARING:

Date and Time May 18, 2012 at 4:00 pm

Publication Date 5/9/2012

Place: Pahrump Annex - Pahrump, Nevada

PAHRUMP SWIMMING POOL DISTRICT

2012-2013 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 **\$17,999** is necessary to meet future capital refurbishment.

The proposed **FY12** budget appropriates **\$65,000** for capital refurbishment.

In **FY11** approximately **\$350,000** of improvements were budgeted.

Town of Pahrump
Swimming Pool District

FUND NAME	ACTUAL PRIOR YEAR ENDING 06/30/11	ESTIMATED CURRENT YEAR ENDING 06/30/12	BUDGET YEAR ENDING 06/30/13
General Government			
Judicial			
Public Safety			
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation	2.5	2.5	4.75
Community Support			
TOTAL GENERAL GOVERNMENT	2.5	2.5	4.75
Utilities			
Hospitals			
Transit Systems			
Airports			
Other - Ambulance			
TOTAL	2.5	2.5	4.75

POPULATION (AS OF JULY 1)	38,247	37,796	36,995
Source of Population Estimate*	State		State
Assessed Valuation Excluding NPM	1,288,454,586	788,825,260	688,310,723
Net Proceeds of Mines			
TOTAL ASSESSED VALUE	1,288,454,586	788,825,260	688,310,723
TAX RATE:			
General Fund	0.0098	0.0131	0.0145
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.0098	0.0131	0.0145

* 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 2012-2013

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	0.0123	688,310,723	84,666	0.0123	84,666	5,118	79,548
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. SCCRT Loss (NRS 354.59813)	0.0022	688,310,723	15,143	0.0022	15,143	917	14,226
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0022	688,310,723	15,143	0.0022	15,143	917	14,226
M. SUBTOTAL A, C, L	0.0145	688,310,723	99,809	0.0145	99,809	6,035	93,774
N. Debt							
O. TOTAL M AND N	0.0145	688,310,723	99,809	0.0145	99,809	6,035	93,774

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.

Form 27R

Town of Pahrump
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, 2013
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	133,034	50,000	90,000	0.0145	10,000	0	0	283,034
Subtotal Governmental Fund Types, Expendable Trust Funds	133,034	50,000	90,000	0	10,000	0	0	283,034
PROPRIETARY FUNDS								
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

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)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/13	
	ACTUAL PRIOR YEAR ENDING 6/30/2011	ESTIMATED CURRENT YEAR ENDING 6/30/2012	TENTATIVE APPROVED	FINAL APPROVED
TAXES:				
Property Taxes	104,591	90,000	90,000	90,000
INTERGOVERNMENTAL:				
Consolidated Tax	56,474	40,000	50,000	50,000
LGTA Tax	0	0	0	
Subtotal	56,474	40,000	50,000	
CHARGES FOR SERVICE:				
Pool Charges	24,145	5,000	5,000	5,000
OTHER:				
Interest	5,819	5,000	3,500	3,500
Other	3,000	3,000	1,500	1,500
Subtotal	8,819	8,000	5,000	
SUBTOTAL REVENUE ALL SOURCES	194,029	143,000	150,000	
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	482,241	274,470	133,034	133,034
TOTAL BEGINNING FUND BALANCE	482,241	274,470	133,034	133,034
Prior Period Adjustments	0	0	0	0
Residual Equity Transfers	0	0	0	0
TOTAL AVAILABLE RESOURCES	676,270	417,470	283,034	133,034

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)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/13	
	ACTUAL PRIOR YEAR ENDING 6/30/2011	ESTIMATED CURRENT YEAR ENDING 6/30/2012	TENTATIVE APPROVED	FINAL APPROVED
LOCAL GOVERNMENT SWIMMING POOL:				
Salaries and Wages	104,559	107,602	107,602	107,602
Employee Benefits	18,881	31,334	31,933	31,933
Services and Supplies	57,904	70,500	60,500	60,500
Capital Outlay	220,456	75,000	65,000	65,000
Subtotal	401,800	284,436	265,035	265,035
OTHER USES				
CONTINGENCY (not to exceed 3% or total expenditures)	0	0	0	0
ENDING FUND BALANCE				
Reserved				
Unreserved	274,470	133,034	17,999	17,999
TOTAL ENDING FUND BALANCE				
TOTAL COMMITMENTS & FUND BALANCE	676,270	417,470	283,034	

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 2012-2013

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 2012-13	Proposed Expenditure FY 2013-14	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):