

**TONOPAH TOWN BOARD**  
**BUDGET WORKSHOP MINUTES**  
**FEBRUARY 22, 2019**  
**Tonopah Convention Center**  
**301 Brougner Avenue, Tonopah, NV 89049**  
**9:00 A.M.**

Tonopah Town Board Chairman Don Kaminski called the budget workshop to order on February 22, 2019 at 9:00 a.m.

All other board members were present:

Vice Chairman Jerry Elliston

Clerk Roni Link

Member Duane Downing

Member Mike Sain

Six others were in attendance.

Chairman Kaminski led in the Pledge of Allegiance.

The Town Board recessed to the Library Board of Trustees at 9:59 a.m. and reconvened as the Town Board at 11:20 a.m.

There was a recess from 11:06 a.m. until 11:20 a.m. at which time the Town Board reconvened.

1. Public Comment

Joni Eastley distributed some marketing material from Rural Nevada Development Corporation, the information pertained to lending and housing.

Ms. Eastley also shared about the article on the front page of the Tonopah Times regarding a hypodermic needles, condoms and a first aid kit vending machine for potential placement in Tonopah.

She stated a representative of the Southern Nevada Health District approached the Nye County Board of Commissioners at their February 5<sup>th</sup> meeting.

She stated that the BoCC usurped the Tonopah Town Board.

2. Budget Workshop: All Town/Tonopah Public Utilities Departments/ Funds for FY 2019/2020.

**Town Administration Contracts:**

Administrative Manager Chris Mulkerns suggested to start with the Town Administration fund as Timaree Koscik was in attendance to present for the Tonopah Senior Center. Ms. Koscik stated that she was present as the Town Board has financially supported the Senior Center in the past. She also stated they are a 501c3. She thanked the Board for their support.

Ms. Koscik stated this year they used around \$32,000.00 of what the Town had allotted to them.

She stated they didn't receive any donations from Solar Reserve this year.

Ms. Koscik stated salary is their biggest expense.

Joni Eastley asked Ms. Koscik if she called Solar Reserve and Ms. Koscik stated no that they have not done so in past and that they've been generous in the past especially around the holidays.

Ms. Koscik stated they received funds from the County as well.

The Project Council gets funds from an anonymous donor every other month which is used strictly for food.

She stated they seldom have to ask for reimbursement from the Town for that. She stated the Tonopah Senior Center is very frugal. Ms. Koscik stated their income is increasing more people are coming in.

Ms. Koscik stated they have a great staff at the Senior Center.

Vice Chairman Elliston stated there is \$150,000.00 in Town Admin Contracts but \$60,000.00 is set aside for Tonopah Senior Nutrition and asked if that's correct.

Administrative Manager Chris Mulkerns stated yes.

Ms. Mulkerns stated this is the third year the Board has approved funding for Senior Nutrition and every year \$30,000.00 is about what is spent.

Chairman Kaminski inquired if the Senior Center provides transportation for the Seniors.

Ms. Koscik stated yes, and that transportation is a separate grant.

They provide transportation to and from the center and errands around town.

Chairman Kaminski asked Ms. Mulkerns if they were comfortable with setting aside \$60,000.00 for Senior Nutrition. She stated yes.

Ms. Koscik thanked the Board and stated they don't spend money unless they have to.

Valerie Metscher with Central Nevada Museum presented to the Board.

They are requesting funding in the event their ad valorem is below what they actually need.

She stated they had a few years where it started dropping, that in 2016 and 2017 it was very low.

Chairman Kaminski inquired what drove the ad valorem tax.

Ms. Mulkerns explained it is a portion of the property tax.

Central Nevada Museum requested \$20,000.00.

Chairman Kaminski suggested \$25,000.00 be set aside for the Museum.

Vice Chairman Elliston stated they know their budget and if they're only asking for \$20,000.00 that should be the amount set aside for the Museum.

Ms. Metscher stated this money is to cover services and supplies not wages.

Ms. Eastley inquired if they had an emergency that called for the funds to be used for capital would that be allowable. For example, they have lost power in the past and there is a need for a backup generator.

Ms. Mulkerns inquired if they could purchase the generator out of what is left in this year's budget of allotted money from the Town.

Ms. Eastley stated she would have to do a forecast of the ad valorem budget to see if it would cover services, supplies, and wages.

Chairman Kaminski stated they will set aside the \$20,000.00 for FY 19/20 and for this year's remaining budget get estimates and make a request to the Board for funds for the generator, if their finances permit to cover services, supplies, and wages.

### **Town Revenues:**

Ms. Mulkerns stated per the last audit room tax, property tax and consolidated tax were all up.

Property Tax: \$343,699.00  
Room Tax: \$300,000.00  
Business Licenses (aka Advertising): \$2,500.00  
Liquor Tax: \$1,800.00  
Gaming Tax: \$16,000.00  
Consolidated Tax: \$589,048.00  
Gas Tax: \$44,043.00  
Pool Fees: \$6,000.00  
Convention Center: \$10,000.00  
Fairground: \$450.00  
Joe Friel: \$2,400.00  
Court Fines: \$15,000.00  
Mining Park Donations: \$5,000.00  
Miscellaneous: \$ 2,000.00

### **Town Administration and Maintenance Expenditures:**

The COLA (Cost of Living Adjustment) increase for payroll per employee is represented.

Insurance cap is being increased to \$10,838.00 per year per employee.

#### **Town Admin:**

Office Supplies budget same as last year.

#### **Fire Department:**

Fire Chief Elliott submitted a wish list.

Salaries: \$12,000.00

Workers Comp: \$7,308.00

\$12,750.00 for insurance for retirees within the Fire Department.

Operating Equipment: \$10,000.00

Travel: \$4,000.00

Training: \$4,000.00

Power: \$5,000.00. This cost is split with Nye County.

Vehicle Repair and Maintenance: \$10,000.00

Chairman Kaminski and Vice Chairman Elliston stated Fire Chief Elliott needs to present to the Board his purchase requests and what will be budgeted out of the PSST fund.

It is explained that the PSST fund is to be used for *new* equipment only.

Convention Center:

Salary budget change Brittani Reid will be 100% under this budget.

Ms. Mulkerns also explains the salaries budget as: 100% Diane Perchetti and 50% Kat Galli.

Vice Chairman Elliston stated he was impressed with Ms. Reid and her effort.

Office Supplies: \$1,400.00

Operating: \$15,000.00

Advertising: \$1,400.00

Travel: \$4,000.00

Training category was added to relieve it coming from Town Admin.

Telephone: \$5,400.00

Garbage: \$1,500.00

Power: \$10,000.00

Water: \$3,000.00

Propane: \$14,000.00

Repairs and Maintenance: \$40,000.00

There was discussion to offer the Convention Center/Town parking lot to the Cline's for possible purchase.

Parks:

No change in the budget.

Chairman Kaminski suggested more parking at Barsanti Park opposed to the previously proposed dog park.

It was proposed any capital projects for parks would expense out of the Town Capital Projects Fund.

Vice Chairman Elliston stated that whoever wanted the dog park needs to present to the Board an idea for discussion.

It was also stated that Becky did present this idea with prices ranging from \$40,000.00 to \$90,000.00.

There was discussion as to the difference between a dog park and a dog run.

Clerk Link stated for those interested in what a dog park looks to check out the Bishop Dog Park.

Member Sain stated it shouldn't cost that much for some fencing and property for a dog park.

Ms. Mulkerns stated the parking lot below Barsanti Park belongs to the Town.

### Ballfields:

Ms. Mulkerns stated she and Utility manager Joe Westerlund have looked at gopher remediation for Joe Friel.

Gopher remediation meshing for one field could cost \$22,000.00.

Clerk Link inquired if they will have to remove the top layer of sod before installing the mesh and then reseed. Ms. Mulkerns stated yes and with the labor the cost could be \$80,000.00 for one field.

Mr. Westerlund stated when they do the meter project, they are going to hire two part time people. When the meter project is complete (May or June possibly) they could switch them over to Parks under the Town for two months and the conservation camp crew along with heavy equipment they'll start removing the grass and they'll have replacement dirt staged.

They'll reseed or a reseeding company will be hired.

Vice Chairman inquired about a grant for this project.

Ms. Mulkerns stated this might qualify under a risk management grant.

She also stated the stucco is peeling off at the pool house and needs to be repaired and repainted.

Also, plumbing needs to be repaired.

A quote will possibly be obtained from Dave Peterson to put up new poles and new LED lights at the Fairground.

### Mining Park:

#### Salaries:

Ms. Mulkerns stated this budget reflects the removal of Brittani Reid as 50% of this budget and moved completely to Convention Center.

This budget now reflects Jeff Martin, 50% Kat Galli, and two part time.

#### Services and Supplies:

Training category was added.

Ms. Mulkerns stated Jeff Martin is requesting an enclosed Polaris for outdoor tours.

She also stated that would be a capital project purchase.

Clerk Link asked if they could install a cover on the existing one and Mr. Westerlund stated they must park it against the building in the sun so it will start.

### Town Maintenance:

No changes to this budget.

### Town Capital Projects:

Ms. Mulkerns handed out a wish list for the Town.

She indicated a new maintenance truck is needed as the existing one is breaking down.

She added it may be going on the surplus list soon.

A new truck may be eligible for purchase through GSA (Government Services Account).

Remaining Convention Center bathrooms.

Town Capital Projects Continued:

Additional storage units at Joe Friel. At this point all units are full.

Discussion of Conex boxes with possible concrete pads or concrete aprons.

It was also stated that the Conex boxes may not visually appealing.

Chairman Kaminski stated an interest in the Town purchasing property outside of Tonopah near the race track for constructing a gun range with partial funding from an NDOW grant.

He stated this facility could be used to teach kids hunter safety.

There was discussion on how to secure the land, cost and who will operate this facility.

Ms. Mulkerns recommended transferring \$300,000.00 into capital projects.

Tourism and Events Fund:

Ms. Mulkerns handed out Tourism and Events Coordinator Kat Galli's expense plan.

\$70,000.00 for advertising.

\$30,000.00 possibly reimbursed by grant funds.

Payments paid from the 5/8<sup>th</sup> Room Tax Fund be solely for room tax grants and not paying expenditures such as the reader board and phone.

This would give a more accurate picture of what is in this account.

The expenses would come out of the Tourism and Events fund.

## **TPU Water Administration and Maintenance:**

### **Expenditures:**

Salaries: Ms. Mulkerns stated a third of her salaries comes out of this fund.

Office Supplies: No changes from last year but possibly bumping up the budget for purchase of Veridesks (variable desk tops) for office employees that are interested in having one.

The cost is under \$200.00.

\$500.00 added to each fund.

TPU Maintenance Salaries: Ms. Mulkerns explained two employees are paid out of this fund.

Safety was added as a category for upcoming training in Confined Spaces. Training provided by Rick Hudson with POOL\FACT.

This was increased by \$10,000.00

Wells:

Distribution; Equipment Repairs and Maintenance as recommended by Mr. Westerlund needs to be increased by \$30,000.00

Transmission: No changes.

Distribution: No changes.

### **Capital Projects:**

As presented by Mr. Westerlund. He stated they need a new service truck.

Safety rails for the Butler Water Tank, he stated a grant was applied for with POOL\FACT for 75% funding. With the funding the job should only be \$15,000.00.

The rail would go all the way around the top of the tank.

He also stated the need for a mobile generator.

### **Revenues:**

Budgeted \$515,200.00 collections for water.

Budgeted \$23,000.00 penalties and misc.

**TPU Sewer Administration and Maintenance:**

**Expenditures:**

Salaries: Ms. Mulkerns stated that the fund covers a third of her salary, all of Becky Braska, and 50% of Joe Westerlund.

Services and Supplies: Increased by \$500.00

Advertising was added for job postings and bids, was increased by \$1000.00

**Operations:**

Two maintenance employees are paid out of this budget.

\$10,000.00 was added to safety.

No other changes.

**Revenues:**

Sewer was increased to \$26.00 flat rate.

Therefore, the revenue budget would increase to \$494,491.00

The debt is at \$0

Capital Projects is money collected from the dump offs.

3. **Public Comment**

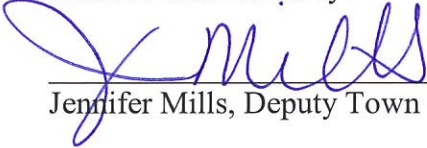
No comments.

4. **Adjourn**

Meeting adjourned at 2:47 p.m.

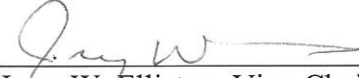


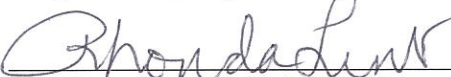
Minutes transcribed by:

  
Jennifer Mills, Deputy Town Clerk

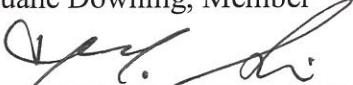
Approved:

  
Don Kaminski, Chairman

  
Jerry W. Elliston, Vice-Chairman

  
Rhonda S. Link, Clerk

Duane Downing, Member

  
Michael Sain, Member

February 22, 2019 Budget Workshop Minutes  
Approved April 10, 2019



**TONOPAH LIBRARY BOARD OF TRUSTEES**  
**BUDGET WORKSHOP MINUTES**  
**FEBRUARY 22, 2019**  
**Tonopah Convention Center**  
**301 Brougner Avenue, Tonopah, NV 89049**  
**9:15 A.M.**

1. Public Comment

No comment.

2. Budget Workshop; All Tonopah Public Library funds for FY 2019/2020.

Ms. Mulkerns stated Dianne Ryals could not make the meeting, but she did provide a “wish list”.

Ms. Mulkerns pointed on the revenue side she mirrored what they did last year, because at this time they don’t know what the property tax is going to be.

Without abatement the Library is looking to collect in ad valorem \$506,662.00, stated by Ms. Mulkerns, with an abatement of almost \$300,000.00.

\$3,000.00 budgeted for consolidated tax.

\$195,400.00 estimated budgeted amounts for revenues.

\$422,778.00 to start the year July 1, 2019.

There was discussion about the Library Project, as related to the Library budget.

Trustee Elliston stated he didn’t think building onto the 2 current buildings is not a good plan, but that would be a Board decision. He stated enhancing the libraries they have and making some improvements.

He suggested building a new building on the property next door for additional services.

He also suggested keep the Library a Library and have the technology center separate. Ms. Mulkerns suggested another Library Workshop with Brandon Sprague.

Ms. Mulkerns suggested to the Board to think about what kind of dollar amount they wanted to put into capital projects.

The Board discussed that they like the ideas of wrought iron fence, new gutters, and enclosing the porch.

Ms. Mulkerns stated staff will do some research on the above mentioned items to get some pricing on what they will need to move into capital projects.

Ms. Mulkerns pointed out under the expenditures there are two columns one reflecting Trustee Elliston’s request of a COLA increase to all employees.

Ms. Mulkerns explained to the Board the current pay increases as grades and steps.

Ms. Mulkerns stated it would increase by \$1,000.00; from \$57,000.00 to \$58,000.00 per year in salaries with the increase.

Ms. Mulkerns stated no benefits on the Library side as the current five employees are only part time. She stated to the Board they may want to consider more employees for the Library expansion.

Vice Chairman Kaminski stated in the last co-op there was discussion of leaving the Library open later for accessibility to the public.

Ms. Mulkerns stated the Library receives a little more pay due to the fact of no benefits and/or PERS.

\$13.75 an hour is current starting wage for the Library.

Ms. Mulkerns stated she would work the numbers to go to another ½ FTE to take it from two to two and ½.

### **Expenditures - Services and Supplies:**

Vice Chairman inquired if Dianne Ryals chose to send out the newsletter where would that come from.

From Postage per Ms. Mulkerns.

The Board agreed to add another \$1,000.00

Dianne Ryals asked, per her wish list, for more travel budget.

The Board agreed to increase to \$7,500.00.

The Board discussed more advertising for the Library.

For example; posters and social media.

Advertising budget was increased to \$4,000.00.

Capital projects: budgeted for \$195,000.00.

Increase by \$55,000.00.

Contracts: increase by \$10,000.00 having a budget of \$40,000.00.

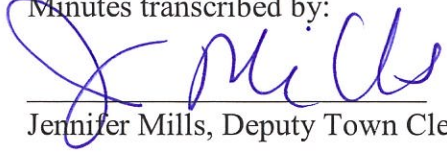
### 3. Public Comment

No comments.

### 4. Adjourn

Meeting adjourned at 11:06 a.m.

Minutes transcribed by:



Jennifer Mills, Deputy Town Clerk

Approved:



Michael Sain, Chairman

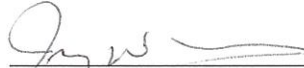


Don Kaminski, Vice-Chairman



Rhonda S. Link, Clerk

Duane Downing, Trustee



Jerry Elliston, Trustee

February 22, 2019 Budget Workshop Minutes

Approved April 10, 2019

