## RESOLUTION NO. 22-016

## RESOLUTION TO AUGMENT BUDGET OF WALKER LAKE TOWN FOR THE

## 2021-22 FISCAL YEAR

WHEREAS, the total resources of the **Walker Lake Town** of the County of Mineral, State of Nevada, were estimated to be **\$26,606** on July 1, 2021 and;

WHEREAS, the total resources are now determined to be \$31,606 and;

WHEREAS, said unanticipated resources are as follows:

**Increased Revenue** 

\$5,000

WHEREAS, there is a need to apply the excess resources available to the Walker Lake Town;

Now, therefore, it is hereby RESOLVED, that Mineral County shall augment its 2021-2022 Budget by increasing appropriations \$5,000 for use in the Walker Lake Town thereby increasing its total appropriations from \$26,606 to \$31,606;

**Increase Appropriated Expenses** 

\$5,000

A detailed schedule is attached to this Resolution and by reference is made a part thereof.

**IT IS FURTHER RESOLVED**, that the Budget Officer shall forward the necessary documents to the Department of Taxation, State of Nevada.

PASSED and ADOPTED this  $\frac{28}{28}$  day of  $\frac{\sqrt{3000}}{\sqrt{30000}}$ , 2022 by the following vote:

BOARD OF MINERAL COUNTY COMMISSIONERS

Chairman, Board of Minetal County Commissioners

Ayes: 3

Nays:

Absent:

ATTEST: A Lease 1 County Clerk

Revenues	FINAL BUDGET	REVISIONS	REVISED REVENUE RESOURCES
Misc	19,000	5,000	24,000
			0
			0
		0	0
SUBTOTAL REVENUE ALL SOURCES	19,000	5,000	24,000
Other Financing Sources			
Operating Transfers In (Sch T)			0
			0
Other			1/3*
SUBTOTAL OTHER FINANCING SOURCES	0	0	0
BEGINNING FUND BALANCE	7,606		
Reserved		0	0
Unreserved			0
Total Beginning Fund Balance	7,606	0	7,606
Prior Period Adjustments			
Residual Equity Transfers			
TOTAL AVAILABLE RESOURCES	26,606	5,000	31,606

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Mineral County

Schedule B - Walker Lake Town

REVISED REVENUE SCHEDULE

EXPENDITURE BY	FINAL		REVISED
FUNCTION AND ACTIVITY	BUDGET	REVISIONS	EXPENDITURES
Services and Supplies	21,500		21,500
	21,000		21,000
Capital Outlay		5,000	5,000
			U
			0
			0
			0
SUBTOTAL EXPENDITURES		5,000	26,500
OTHER USES			
Contingency (Not to exceed			
3% of Total Expenditures			
Operating Transfers			
SUBTOTAL OTHER USES	0	0	0
ENDING FUND BALANCE			
Reserved			
Unreserved			0
TOTAL ENDING FUND	F 400		T 400
BALANCE	5,106	U	5,106
TOTAL COMMITMENTS			
AND FUND BALANCE	26,606	5,000	31,606

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Mineral County

Schedule B - Walker Lake Town

REVISED EXPENDITURE SCHEDULE

	(1)	(2)	(3)	(4)
			BUDGET YEAR	\ /
		ESTIMATED		
DEVENUES	ACTUAL PRIOR		TC 1 T A T 1 1 / C	- INIAI
REVENUES	YEAR ENDING			FINAL
	6/30/2020	6/30/2021	APPROVED	APPROVED
SUBTOTAL REVENUE ALL SOURCES	10.500	10.000	10.000	19 000
OTHER FINANCING SOURCES	18,500	19,000	19,000	19,000
Operating Transfers In (Schedule T)	-		-	
Proceeds of Long-term Debt				
Other				
CLIDIOTAL OTUED CINIANIONO COLUDADO				
SUBTOTAL OTHER FINANCING SOURCES	-		-	-
BEGINNING FUND BALANCE				
Reserved				
Unreserved	1,840	2,754	7,606	7,606
TOTAL BEGINNING FUND BALANCE	1,840	2,754	7,606	7,606
Prior Period Adjustments				
Residual Equity Transfers	-			
TOTAL AVAILABLE RESOURCES	20,340	21,754	26,606	26,606

WALKER LAKE TOWN

(Local Government)

SCHEDULE B - GENERAL FUND

FORM 4404LGF

Page: \_\_7\_\_ Schedule B-2

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22		
		ESTIMATED			
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT			
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL	
	6/30/2020	6/30/2021	APPROVED	APPROVED	
GENERAL GOVERNMENT ADMINISTRATION:					
EMPLOYEE BENEFITS	-	-	1,000	1,00	
SERVICES AND SUPPLIES		4,900	4,900	4,9	
FUNCTION SUBTOTAL	-	4,900	5,900	5,9	

WALKER TOWN (Local Government) SCHEDULE B - GENERAL FUND

**1** 

FUNCTION: GENERAL GOVERNMENT

FORM 4404LGF

Schedule B-3

	(1)	(2)	(3) BUDGET YEAR E	(4) NDING 06/30/22
		ESTIMATED	- DODOLI ILAIN	TIDITO OUISUIZZ
EXPENDITURES BY FUNCTION	ACTUAL PRIOR	CURRENT		
AND ACTIVITY	YEAR ENDING	YEAR ENDING	TENTATIVE	FINAL
	6/30/2020	6/30/2021	APPROVED	APPROVED
PUBLIC SAFETY:	0,00,2020	O/OO/LOZ 1	AL LINOVED	ALLINOVED
FIRE:				
EMPLOYEE BENEFITS	688	754	1,000	1,00
SERVICES AND SUPPLIES	16,898	8,494	14,600	14,60
CAPITAL OUTLAY	-	-	-	
	1			
UNCTION SUBTOTAL	17,586	9,248	15,600	15.60

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WALKER TOWN

(Local Government)

SCHEDULE B - GENERAL FUND

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FUNCTION: PUBLIC SAFETY

FORM 4404LGF

Page: \_\_\_9\_ Schedule B-4

		(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22		
	EXPENDITURES BY FUNCTION AND ACTIVITY	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE	FINAL	
PAGE						
	General Government	-	4,900	5,900	5,90	
	Judicial					
	Public Safety	17,586	9,248	15,600	15,60	
	Public Works					
	Sanitation					
	Health					
	Welfare					
	Culture and Recreation					
	Community Support					
	Debt Service					
	Intergovernmental Expenditures	-				
OTAL E	XPENDITURES - ALL FUNCTIONS	17,586	14.148	21,500	21.50	
THER				21,000	21,00	
-	GENCY (Not to exceed 3% of					
	enditures all Functions)	XXXXXXXXX	XXXXXXXX			
	Transfers Out (Schedule T)					
***************************************						
					-	
			<del> </del>			
OTAL E	XPENDITURES AND OTHER USES	17,586	14,148	21,500	21,50	
		17,000		21,000	21,00	
NDING	FUND BALANCE:					
Rese						
	served	2,754	7,606	5,106	5,10	
TOT	AL ENDING FUND BALANCE	2,754	7,606	5,106	5,10	
	CNICDAL CLINIC					
OTAL G	ENERAL FUND					

(Local Government)
SCHEDULE B - GENERAL FUND

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

FORM 4404LGF

Page: 10 Schedule B-6

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		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 340 - WALKER LAK	ETOWN						
Revenue							
Department: 000 - U	JNDESIGNATED						
340-000-35029-000	GRANT FROM COUNTY	19,000.00	19,000.00	9,500.00	19,000.00	0.00	0.00 %
	Department: 000 - UNDESIGNATED Total:	19,000.00	19,000.00	9,500.00	19,000.00	0.00	0.00 %
	Revenue Total:	19,000.00	19,000.00	9,500.00	19,000.00	0.00	0.00 %
Expense							
Department: 010 - 0	SENERAL EXPENSE						
340-010-51200-000	EMPLOYEE BENEFITS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
340-010-54400-000	SERVICES & SUPPLIES	4,900.00	4,900.00	0.00	0.00	4,900.00	100.00 %
340-010-55500-000	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	-5,000.00	0.00 %
	Department: 010 - GENERAL EXPENSE Total:	5,900.00	5,900.00	0.00	5,000.00	900.00	15.25 %
Department: 114 - V	Walker Lake Fire Protection						
340-114-51200-000	EMPLOYEE BENEFITS	1,000.00	1,000.00	0.00	529.87	470.13	47.01 %
340-114-53315-000	MEDICAL SERVICES	2,500.00	2,500.00	0.00	1,314.00	1,186.00	47.44 %
340-114-53350-000	UTILITIES	1,500.00	1,500.00	0.00	2,537.13	-1,037.13	-69.14 %
340-114-53362-000	AUTO/EQUIP MAINT.	2,800.00	2,800.00	0.00	1,278.74	1,521.26	54.33 %
340-114-53363-000	BLDG. & GR. MAINT.	1,000.00	1,000.00	0.00	95.99	904.01	90.40 %
340-114-53386-000	INSURANCE	4,300.00	4,300.00	0.00	4,622.22	-322.22	-7.49 %
340-114-54400-000	SERVICES & SUPPLIES	1,500.00	1,500.00	0.00	1,066.82	433.18	28.88 %
340-114-54421-000	GAS, OIL, GREASE	1,000.00	1,000.00	171.94	1,493.18	-493.18	-49.32 %
Depa	rtment: 114 - Walker Lake Fire Protection Total:	15,600.00	15,600.00	171.94	12,937.95	2,662.05	17.06 %
	Expense Total:	21,500.00	21,500.00	171.94	17,937.95	3,562.05	16.57 %
Fu	nd: 340 - WALKER LAKE TOWN Surplus (Deficit):	-2,500.00	-2,500.00	9,328.06	1,062.05	3,562.05	142.48 %