



North Lyon County Fire Protection District

195 East Main Street
Fernley, Nevada 89408
District Office (775) 575-3310 Fax (775) 575-3314
Jason Nicholl, Fire Chief

Notice of Meeting

Date: Wednesday April 10, 2024

Time: 6:00 p.m. or 1800 hours

Location: 195 East Main Street
Fernley NV 89408
or Virtual Zoom Meeting

Directors

Paul Murphy, Chairman Jay Rodriguez, Director
Dan McCassie, Vice Chair Michael Toombs, Director
Harry Wheeler, Sec/Treasurer

Join Zoom Meeting at:

<https://us02web.zoom.us/j/87365037204?pwd=YnVyQm5GVtJwbXNLakdVYnFUc0FhUT09>

Dial: 1-253-215-8782 Meeting ID: 873 6503 7204 Passcode: 290969

NLCFPD Board of Directors Workshop Agenda

1.	Call to Order, Pledge of Allegiance and Moment of Silence
2.	Public Comment (No action will be taken on any subject during public participation until it has been properly placed on an Agenda for a subsequent meeting. Public comment, whether on action items or public comment, is limited to three (3) minutes per person. Unused time may not be reserved by the speaker, nor allocated to another speaker. The public may comment on any matter that is not specifically included on an agenda as an action item or comment on a specific agenda item. Items not included on the agenda cannot be acted upon other than to place them on a future agenda. Additionally, if you wish you can comment in person at the meeting or use the Raise your Hand feature in Zoom.)
3.	CONSENT AGENDA* (All matters listed under the consent agenda are considered routine and may be acted upon by the Board of North Lyon County Fire Protection District with one action, and without an extensive hearing. Any member of the Board or any citizen may request that an item be taken from the consent agenda, discussed, and acted upon separately during this meeting.) 3a. Review and Approval of Board Workshop Agenda
4.	WORKSHOP: FY2024-2025 Budget, not to exceed 2 hours
5.	Public Comment (No action will be taken on any subject during public participation until it has been properly placed on an Agenda for a subsequent meeting. Public comment, whether on action items or public comment, is limited to three (3) minutes per person. Unused time may not be reserved by the speaker, nor allocated to another speaker. The public may comment on any matter that is not specifically included on an agenda as an action item or comment on a specific agenda item. Items not included on the agenda cannot be acted upon other than to place them on a future agenda. Additionally, if you wish you can comment in person at the meeting or use the Raise your Hand feature in Zoom.)
6.	Adjourn

- Notices: 1. The Board may act on any of the "*" items.
2. At any time, the order of agenda items may be changed, removed, or combined with another item with Board consensus.
3. The Board may limit the amount of time for public comments based upon the number of speakers on the same subject
4. Disabled members of the public who require special accommodations or assistance at the meeting are requested to notify in writing at the North Lyon County Fire Protection District, 195 East Main Street, Fernley, Nevada 89408 or by calling (775) 575-3310.

CERTIFICATE OF POSTING

I, Kasey Miller, do hereby certify that I posted or caused to be posted, a copy of this agenda at the following locations on or before 9 00 a.m. April 5, 2024.

1	North Lyon County Fire Protection District, 195 East Main Street, Fernley, Nevada 89408
2	U.S. Post Office, Hardie Lane Fernley, Nevada 89408
3	City of Fernley – City Hall, 595 Silverlace Blvd, Fernley, Nevada 89408
4	Fernley Senior Center, 105 Lois Lane, Fernley, Nevada 89408
5	Lyon County Manager, 27 S. Main Street, Yerington, Nevada 89447
6	Nevada Public Notice Website, www.notice.nv.gov
Distribution:	To ALL persons requesting notification.

PEOPLE FIRST

North Lyon County Fire Protection District is an Equal Opportunity Employer & Provider

NLCFPD

Statement of Revenues and Expenditures - Revenues Expenditures VS Budget - Fire 2024
From 7/1/2023 Through 6/30/2024

	Current Period Budget - 2024Original	Current Year Actual	Total Budget Variance - 2024Original
REVENUES			
Taxes			
Ad Valorem Taxes	2,698,864.00	2,165,924.44	(532,939.56)
Consolidated Taxes	243,167.00	140,850.70	(102,316.30)
Total Taxes	2,942,031.00	2,306,775.14	(635,255.86)
Other Revenue			
Mutual Aid	550,000.00	0.00	(550,000.00)
Contracts	642,000.00	169,264.56	(472,735.44)
Interlocal	16,000.00	0.00	(16,000.00)
Grants	0.00	0.00	0.00
Inspections	25,000.00	3,520.00	(21,480.00)
Hazmat Permits	97,000.00	14,000.00	(83,000.00)
Fire and Safety Reviews	0.00	110,683.90	110,683.90
Operational Permits	20,000.00	6,340.00	(13,660.00)
Cost Recovery	0.00	0.00	0.00
Ambulance Fees	0.00	51,645.23	51,645.23
GEMT Ambulance	0.00	650,577.42	650,577.42 - move to Amb
Ambulance Subscription	0.00	0.00	0.00
Miscellaneous Revenue	35,000.00	80,024.91	45,024.91
Other	0.00	0.00	0.00
Total Other Revenue	1,385,000.00	1,086,056.02	(298,943.98)
Total REVENUES	4,327,031.00	3,392,831.16	(934,199.84)
EXPENDITURES			
Personnel Expenses			
Salaries and Wages	1,475,440.00	875,806.51	599,633.49
Temporary Salaries	79,272.00	60,149.56	19,122.44
Overtime	348,500.00	271,067.45	77,432.55
Holiday	100,456.00	70,233.67	30,222.33
Uniforms	20,000.00	11,873.32	8,126.68
Employee Physicals	26,000.00	5,005.00	20,995.00
PERS Retirement	750,787.00	376,418.86	374,368.14
Employer Taxes and Fees	19,250.00	21,290.53	(2,040.53)
Workers Comp	109,325.00	162,104.38	(52,779.38)
Health Insurance	342,362.00	157,764.50	184,597.50
Contract Obligations	61,000.00	0.00	61,000.00
Cadets	22,000.00	(381.39)	22,381.39
Total Personnel Expenses	3,354,392.00	2,011,332.39	1,343,059.61
Office Operating Expenses			
Office Supplies and Postage	13,000.00	7,096.74	5,903.26
Office Equipment & IT	29,000.00	7,471.91	21,528.09
Books and Publications	8,000.00	1,341.95	6,658.05
Fire Prevention Public Education	3,000.00	1,200.00	1,800.00
Insurance	75,000.00	31,344.85	43,655.15
Professional Fees	91,000.00	110,399.48	(19,399.48)
Dues	4,000.00	570.94	3,429.06
Travel	2,500.00	1,235.56	1,264.44
Wildland Travel	14,000.00	40,852.99	(26,852.99)
Other	0.00	0.00	0.00
Total Office Operating Expenses	239,500.00	201,514.42	37,985.58
Personnel Operating Expenses			

NLCFPD

Statement of Revenues and Expenditures - Revenues Expenditures VS Budget - Fire 2024
From 7/1/2023 Through 6/30/2024

	Current Period Budget - 2024Original	Current Year Actual	Total Budget Variance - 2024Original
Training	17,000.00	2,719.00	14,281.00
Recruitment and Retention	9,500.00	0.00	9,500.00
Safety Equipment	5,000.00	1,857.00	3,143.00
Turnouts	23,000.00	27,515.85	(4,515.85)
Total Personnel Operating Expenses	54,500.00	32,091.85	22,408.15
Vehicle Operating Expenses			
Heavy Apparatus	25,000.00	34,821.59	(9,821.59)
Light Fleet	5,000.00	7,572.91	(2,572.91)
Ambulance Fleet	0.00	0.00	0.00
Wildland Fleet	8,000.00	0.00	8,000.00
Misc and Other	2,500.00	2,188.91	311.09
Vehicle Fuel	179,500.00	29,127.25	150,372.75
Total Vehicle Operating Expenses	220,000.00	73,710.66	146,289.34
Equipment Supplies Operating Expenses			
Medical Supplies	2,000.00	0.00	2,000.00
Equipment Non Capital	13,000.00	3,608.00	9,392.00
Communications	25,500.00	15,567.54	9,932.46
Operating Supplies	6,000.00	3,549.44	2,450.56
Small Equipment R & M	13,000.00	10,542.56	2,457.44
Total Equipment Supplies Operating Expenses	59,500.00	33,267.54	26,232.46
Station Operating Expenses			
Station Repair & Maintenance 61	110,000.00	25,345.88	84,654.12
Station Repair & Maintenance 62	8,000.00	292.51	7,707.49
Utilities 61	15,000.00	24,137.78	(9,137.78)
Utilities 62	13,000.00	0.00	13,000.00
Total Station Operating Expenses	146,000.00	49,776.17	96,223.83
Other Non Operating Expenses			
Contingency	0.00	0.00	0.00
Capital Outlay	228,241.00	20,000.00	208,241.00
Depreciation	0.00	0.00	0.00
Debt Payments	0.00	24,500.00	(24,500.00)
Lease Payments	185,759.00	143,758.22	42,000.78
Interfund Transfers	0.00	0.00	0.00
Total Other Non Operating Expenses	414,000.00	188,258.22	225,741.78
Total EXPENDITURES	4,487,892.00	2,589,951.25	1,897,940.75
REVENUES IN EXCESS OF EXPENDITURES	(160,861.00)	802,879.91	963,740.91

NLCFPD

Statement of Revenues and Expenditures - Revenues Expenditures VS Budget - Ambulance 2024
From 7/1/2023 Through 6/30/2024

	Current Period Budget - 2024Original	Current Year Actual	Total Budget Variance - 2024Original
REVENUES			
Other Revenue			
Operational Permits	12,000.00	0.00	(12,000.00)
Ambulance Fees	2,000,000.00	960,162.28	(1,039,837.72)
GEMT Ambulance	520,000.00	0.00	(520,000.00)
Ambulance Subscription	35,000.00	7,789.45	(27,210.55)
Miscellaneous Revenue	5,000.00	3,464.39	(1,535.61)
Total Other Revenue	2,572,000.00	971,416.12	(1,600,583.88)
Total REVENUES	2,572,000.00	971,416.12	(1,600,583.88)
EXPENDITURES			
Personnel Expenses			
Salaries and Wages	1,067,420.00	537,481.86	529,938.14
Temporary Salaries	156,600.00	8,256.00	148,344.00
Overtime	150,000.00	153,605.72	(3,605.72)
Holiday	52,785.00	31,420.80	21,364.20
Uniforms	8,500.00	6,669.38	1,830.62
Employee Physicals	0.00	18,777.00	(18,777.00)
PERS Retirement	560,102.00	376,418.88	183,683.12
Employer Taxes and Fees	15,000.00	15,035.32	(35.32)
Workers Comp	93,375.00	40,195.00	53,180.00
Health Insurance	175,337.00	112,581.42	62,755.58
Cadets	0.00	108.85	(108.85)
Total Personnel Expenses	2,279,119.00	1,300,550.23	978,568.77
Office Operating Expenses			
Office Supplies and Postage	0.00	833.91	(833.91)
Office Equipment & IT	1,000.00	8,032.96	(7,032.96)
Insurance	0.00	31,344.86	(31,344.86)
Professional Fees	0.00	20,405.87	(20,405.87)
Dues	0.00	216.99	(216.99)
Travel	0.00	708.85	(708.85)
Total Office Operating Expenses	1,000.00	61,543.44	(60,543.44)
Personnel Operating Expenses			
Training	7,000.00	(7,330.67)	14,330.67
Safety Equipment	3,500.00	0.00	3,500.00
Turnouts	6,000.00	0.00	6,000.00
Total Personnel Operating Expenses	16,500.00	(7,330.67)	23,830.67
Vehicle Operating Expenses			
Ambulance Fleet	12,000.00	16,845.80	(4,845.80)
Wildland Fleet	0.00	52.97	(52.97)
Vehicle Fuel	70,000.00	25,603.33	44,396.67
Total Vehicle Operating Expenses	82,000.00	42,502.10	39,497.90
Equipment Supplies Operating Expenses			
Medical Supplies	60,000.00	68,082.26	(8,082.26)
Equipment Non Capital	2,000.00	0.00	2,000.00
Communications	4,000.00	0.00	4,000.00
Operating Supplies	2,000.00	147.95	1,852.05
Small Equipment R & M	20,000.00	3,821.00	16,179.00
Total Equipment Supplies Operating Expenses	88,000.00	72,051.21	15,948.79

NLCFPD

Statement of Revenues and Expenditures - Revenues Expenditures VS Budget - Ambulance 2024
From 7/1/2023 Through 6/30/2024

	Current Period Budget - 2024Original	Current Year Actual	Total Budget Variance - 2024Original
Station Operating Expenses			
Station Repair & Maintenance 61	12,000.00	0.00	12,000.00
Station Repair & Maintenance 62	4,000.00	1,702.99	2,297.01
Utilities 61	7,000.00	0.00	7,000.00
Utilities 62	5,000.00	12,316.48	(7,316.48)
Total Station Operating Expenses	28,000.00	14,019.47	13,980.53
Other Non Operating Expenses			
Capital Outlay	0.00	185,011.00	(185,011.00)
Depreciation	121,000.00	0.00	121,000.00
Debt Payments	0.00	100,000.00	(100,000.00)
Total Other Non Operating Expenses	121,000.00	285,011.00	(164,011.00)
Total EXPENDITURES	2,615,619.00	1,768,346.78	847,272.22
REVENUES IN EXCESS OF EXPENDITURES	(43,619.00)	(796,930.66)	(753,311.66)