




A RESOLUTION AMENDING THE 2015 BUDGET

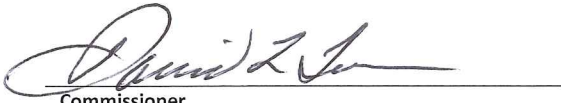
**BE IT RESOLVED BY THE COMMISSIONERS OF CLARK COUNTY
FIRE & RESCUE AS FOLLOWS:**

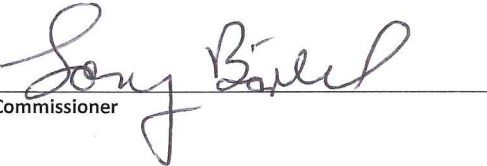
That the 2015 general fund budget for Clark County Fire & Rescue be amended per the attached (Exhibit A).

ADOPTED at a regular meeting of the Board of Commissioners, Clark County Fire & Rescue, on this 21st day of December, 2015


Board Chair


Board Vice Chair


Commissioner


Commissioner


Commissioner


Attest: Board Secretary

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

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028 General Fund

| Revenues | YTD | Budgeted | Proposed | Difference | Remarks |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| 308 Beginning Balances | 1,772,797.01 | 1,603,850.00 | 1,772,800.00 | 168,950.00 | 110.5% |
| 310 Taxes | 5,325,514.10 | 5,288,100.00 | 5,338,300.00 | 50,200.00 | 100.9% |
| 330 State Generated Revenues | 4,838.26 | 8,100.00 | 4,850.00 | (3,250.00) | 59.9% |
| 331 Federal Direct Grants | 554,190.39 | 566,950.00 | 742,200.00 | 175,250.00 | 130.9% |
| 340 Charges For Services | 3,345,173.54 | 3,374,500.00 | 3,348,500.00 | (26,000.00) | 99.2% |
| 360 Misc Revenues | 56,433.89 | 37,500.00 | 61,100.00 | 23,600.00 | 162.9% |
| 380 Non Revenues | 0.00 | 100.00 | 0.00 | (100.00) | 0.0% |
| 390 Other Revenues | 114,438.92 | 38,800.00 | 124,300.00 | 85,500.00 | 320.4% |
| 397 Interfund Transfers | 16,821.73 | 17,100.00 | 17,100.00 | 0.00 | 100.0% |
| 340 Charges For Services | 660,089.65 | 195,000.00 | 818,950.00 | 623,950.00 | 420.0% |
| 360 Misc Revenues | 0.00 | 1,800.00 | 0.00 | (1,800.00) | 0.0% |
| 214 Wildland Operations | 660,089.65 | 196,800.00 | 818,950.00 | 622,150.00 | 416.1% |
| 330 State Generated Revenues | 13,200.00 | 14,400.00 | 13,200.00 | (1,200.00) | 91.7% |
| 340 Charges For Services | 184,292.43 | 172,200.00 | 184,300.00 | 12,100.00 | 107.0% |
| 420 Cadet Program | 197,492.43 | 186,600.00 | 197,500.00 | 10,900.00 | 105.8% |
| 330 State Generated Revenues | 0.00 | 6,000.00 | 0.00 | (6,000.00) | 0.0% |
| 340 Charges For Services | 2,200.00 | 3,000.00 | 2,200.00 | (800.00) | 73.3% |
| 450 Training | 2,200.00 | 9,000.00 | 2,200.00 | (6,800.00) | 24.4% |

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 20:02:37 Date: 12/16/2015
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028 General Fund

| Revenues | YTD | Budgeted | Proposed | Difference | Remarks |
|-------------------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| Fund Revenues: | 12,049,989.92 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
| 580 Non Expenditures | (2,669.24) | 100.00 | 0.00 | (100.00) | 0.0% |
| 010 Wages | 591,448.11 | 539,200.00 | 711,400.00 | 172,200.00 | 131.9% |
| 020 Benefits | 135,029.24 | 142,700.00 | 140,650.00 | (2,050.00) | 98.6% |
| 030 Supplies | 17,305.27 | 14,350.00 | 20,750.00 | 6,400.00 | 144.6% |
| 040 Services | 60,355.08 | 57,550.00 | 67,500.00 | 9,950.00 | 117.3% |
| 050 Inter Agency Transfer | 7,947.72 | 6,000.00 | 7,950.00 | 1,950.00 | 132.5% |
| 522 Fire & Emergency Services | 812,085.42 | 759,800.00 | 948,250.00 | 188,450.00 | 124.8% |
| 100 Admin | 812,085.42 | 759,800.00 | 948,250.00 | 188,450.00 | 124.8% |
| 010 Wages | 21,318.00 | 24,000.00 | 22,350.00 | (1,650.00) | 93.1% |
| 030 Supplies | 383.47 | 600.00 | 400.00 | (200.00) | 66.7% |
| 040 Services | 20,572.22 | 24,300.00 | 21,550.00 | (2,750.00) | 88.7% |
| 050 Inter Agency Transfer | 27,883.44 | 50,000.00 | 27,900.00 | (22,100.00) | 55.8% |
| 522 Fire & Emergency Services | 70,157.13 | 98,900.00 | 72,200.00 | (26,700.00) | 73.0% |
| 110 Board | 70,157.13 | 98,900.00 | 72,200.00 | (26,700.00) | 73.0% |
| 010 Wages | 4,159,882.99 | 4,481,400.00 | 4,490,850.00 | 9,450.00 | 100.2% |
| 020 Benefits | 1,389,526.41 | 1,459,100.00 | 1,450,700.00 | (8,400.00) | 99.4% |
| 030 Supplies | 100,232.84 | 167,000.00 | 114,000.00 | (53,000.00) | 68.3% |
| 040 Services | 408,797.92 | 415,450.00 | 531,350.00 | 115,900.00 | 127.9% |
| 522 Fire & Emergency Services | 6,058,440.16 | 6,522,950.00 | 6,586,900.00 | 63,950.00 | 101.0% |
| 200 Operations | 6,058,440.16 | 6,522,950.00 | 6,586,900.00 | 63,950.00 | 101.0% |
| 010 Wages | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 020 Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 030 Supplies | 143.81 | 1,800.00 | 900.00 | (900.00) | 50.0% |
| 040 Services | 1,617.32 | 300.00 | 1,800.00 | 1,500.00 | 600.0% |
| 522 Fire & Emergency Services | 1,761.13 | 2,100.00 | 2,700.00 | 600.00 | 128.6% |
| 201 UTV Ops | 1,761.13 | 2,100.00 | 2,700.00 | 600.00 | 128.6% |

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|--|-------------------|-------------------|-------------------|--------------------|---------------|
| 522 Fire & Emergency Services | | | | | |
| 010 Wages | 45,141.74 | 85,500.00 | 45,150.00 | (40,350.00) | 52.8% |
| 020 Benefits | 14,150.93 | 30,300.00 | 14,250.00 | (16,050.00) | 47.0% |
| 030 Supplies | 11,963.09 | 11,400.00 | 14,500.00 | 3,100.00 | 127.2% |
| 040 Services | 26,945.92 | 29,400.00 | 30,700.00 | 1,300.00 | 104.4% |
| 522 Fire & Emergency Services | 98,201.68 | 156,600.00 | 104,600.00 | (52,000.00) | 66.8% |
| 202 EMS Ops | | | | | |
| 010 Wages | 3,719.78 | 3,500.00 | 4,000.00 | 500.00 | 114.3% |
| 020 Benefits | 228.29 | 0.00 | 250.00 | 250.00 | 0.0% |
| 030 Supplies | 15,923.08 | 14,300.00 | 17,500.00 | 3,200.00 | 122.4% |
| 040 Services | 11,187.96 | 13,000.00 | 11,450.00 | (1,550.00) | 88.1% |
| 522 Fire & Emergency Services | 31,059.11 | 30,800.00 | 33,200.00 | 2,400.00 | 107.8% |
| 203 Marine Program | | | | | |
| 010 Wages | 3,550.28 | 4,500.00 | 3,600.00 | (900.00) | 80.0% |
| 020 Benefits | 356.62 | 900.00 | 400.00 | (500.00) | 44.4% |
| 030 Supplies | 157.51 | 2,100.00 | 350.00 | (1,750.00) | 16.7% |
| 040 Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 522 Fire & Emergency Services | 4,064.41 | 7,500.00 | 4,350.00 | (3,150.00) | 58.0% |
| 204 TRT Ops | | | | | |
| 010 Wages | 86,666.00 | 111,800.00 | 97,100.00 | (14,700.00) | 86.9% |
| 020 Benefits | 42,258.03 | 47,400.00 | 44,150.00 | (3,250.00) | 93.1% |
| 030 Supplies | 9,176.06 | 800.00 | 14,850.00 | 14,050.00 | *****% |
| 040 Services | 19,619.96 | 35,900.00 | 59,900.00 | 24,000.00 | 166.9% |
| 522 Fire & Emergency Services | 157,720.05 | 195,900.00 | 216,000.00 | 20,100.00 | 110.3% |
| 212 Volunteer Program | | | | | |
| 010 Wages | 607,053.02 | 130,000.00 | 607,150.00 | 477,150.00 | 467.0% |
| 020 Benefits | 51,143.76 | 6,000.00 | 51,150.00 | 45,150.00 | 852.5% |
| 030 Supplies | 5,821.79 | 4,150.00 | 5,850.00 | 1,700.00 | 141.0% |
| 040 Services | 22,764.82 | 3,100.00 | 25,500.00 | 22,400.00 | 822.6% |

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|--|-------------------|-------------------|-------------------|--------------------|---------------|
| 522 Fire & Emergency Services | | | | | |
| 522 Fire & Emergency Services | 686,783.39 | 143,250.00 | 689,650.00 | 546,400.00 | 481.4% |
| 214 Wildland Operations | 686,783.39 | 143,250.00 | 689,650.00 | 546,400.00 | 481.4% |
| 010 Wages | 110,803.00 | 123,400.00 | 122,000.00 | (1,400.00) | 98.9% |
| 020 Benefits | 31,707.99 | 35,450.00 | 33,000.00 | (2,450.00) | 93.1% |
| 030 Supplies | 8,497.61 | 9,950.00 | 8,500.00 | (1,450.00) | 85.4% |
| 040 Services | 338.28 | 1,500.00 | 450.00 | (1,050.00) | 30.0% |
| 522 Fire & Emergency Services | 151,346.88 | 170,300.00 | 163,950.00 | (6,350.00) | 96.3% |
| 300 Prevention | 151,346.88 | 170,300.00 | 163,950.00 | (6,350.00) | 96.3% |
| 010 Wages | 1,240.19 | 500.00 | 1,500.00 | 1,000.00 | 300.0% |
| 030 Supplies | 269.06 | 1,250.00 | 800.00 | (450.00) | 64.0% |
| 040 Services | 2,850.25 | 900.00 | 2,850.00 | 1,950.00 | 316.7% |
| 522 Fire & Emergency Services | 4,359.50 | 2,650.00 | 5,150.00 | 2,500.00 | 194.3% |
| 301 Pub Ed | 4,359.50 | 2,650.00 | 5,150.00 | 2,500.00 | 194.3% |
| 010 Wages | 56,791.52 | 64,350.00 | 64,350.00 | 0.00 | 100.0% |
| 020 Benefits | 6,633.07 | 8,050.00 | 7,600.00 | (450.00) | 94.4% |
| 030 Supplies | 4,701.77 | 12,300.00 | 7,600.00 | (4,700.00) | 61.8% |
| 040 Services | 87,932.89 | 101,900.00 | 90,950.00 | (10,950.00) | 89.3% |
| 522 Fire & Emergency Services | 156,059.25 | 186,600.00 | 170,500.00 | (16,100.00) | 91.4% |
| 420 Cadet Program | 156,059.25 | 186,600.00 | 170,500.00 | (16,100.00) | 91.4% |
| 010 Wages | 194,221.26 | 207,450.00 | 200,800.00 | (6,650.00) | 96.8% |
| 020 Benefits | 44,634.75 | 51,350.00 | 46,700.00 | (4,650.00) | 90.9% |
| 030 Supplies | 905.40 | 8,500.00 | 2,650.00 | (5,850.00) | 31.2% |
| 040 Services | 34,528.12 | 86,050.00 | 59,450.00 | (26,600.00) | 69.1% |
| 522 Fire & Emergency Services | 274,289.53 | 353,350.00 | 309,600.00 | (43,750.00) | 87.6% |
| 450 Training | 274,289.53 | 353,350.00 | 309,600.00 | (43,750.00) | 87.6% |
| 010 Wages | 3,658.81 | 14,100.00 | 4,000.00 | (10,100.00) | 28.4% |
| 020 Benefits | 1,025.85 | 1,400.00 | 1,100.00 | (300.00) | 78.6% |

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|--|-------------------|---------------------|---------------------|--------------------|---------------|
| 522 Fire & Emergency Services | | | | | |
| 030 Supplies | 606.37 | 8,500.00 | 1,500.00 | (7,000.00) | 17.6% |
| 040 Services | 1,663.83 | 10,500.00 | 2,100.00 | (8,400.00) | 20.0% |
| 522 Fire & Emergency Services | 6,954.86 | 34,500.00 | 8,700.00 | (25,800.00) | 25.2% |
| 451 EMS Training | 6,954.86 | 34,500.00 | 8,700.00 | (25,800.00) | 25.2% |
| 010 Wages | 158,084.44 | 173,000.00 | 174,600.00 | 1,600.00 | 100.9% |
| 020 Benefits | 49,490.21 | 55,800.00 | 51,050.00 | (4,750.00) | 91.5% |
| 030 Supplies | 30,135.60 | 34,000.00 | 33,700.00 | (300.00) | 99.1% |
| 040 Services | 220,901.43 | 219,950.00 | 237,000.00 | 17,050.00 | 107.8% |
| 522 Fire & Emergency Services | 458,611.68 | 482,750.00 | 496,350.00 | 13,600.00 | 102.8% |
| 501 Facilities | 458,611.68 | 482,750.00 | 496,350.00 | 13,600.00 | 102.8% |
| 040 Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 522 Fire & Emergency Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 580 Boathouse | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 592 Debt Service - Interest & Fees | 903.79 | 1,200.00 | 900.00 | (300.00) | 75.0% |
| 592 Debt Service - Interest/Fees | 903.79 | 1,200.00 | 900.00 | (300.00) | 75.0% |
| 594 Capital Expenditures | 121,754.65 | 92,100.00 | 239,300.00 | 147,200.00 | 259.8% |
| 594 Capital Expense | 121,754.65 | 92,100.00 | 239,300.00 | 147,200.00 | 259.8% |
| 597 Interfund Transfers | 428,950.34 | 433,750.00 | 433,750.00 | 0.00 | 100.0% |
| 597 Inter Fund Transfer | 428,950.34 | 433,750.00 | 433,750.00 | 0.00 | 100.0% |
| 999 Ending Balance | 0.00 | 1,652,300.00 | 1,941,750.00 | 289,450.00 | 117.5% |
| 999 Ending Balance | 0.00 | 1,652,300.00 | 1,941,750.00 | 289,450.00 | 117.5% |

EXHIBIT A

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|-------------------------------|--------------|---------------|---------------|--------------|---------|
| Fund Expenditures: | 9,520,833.72 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| Fund Excess/(Deficit): | 2,529,156.20 | 0.00 | 0.00 | | |

2015 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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Fund Totals

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| Fund | YTD | Budgeted | Proposed | Difference | |
|---------------------------|----------------------|----------------------|----------------------|---------------------|---------------|
| 028 General Fund | 12,049,989.92 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| Fund Revenues: | 12,049,989.92 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| 028 General Fund | 9,520,833.72 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| Fund Expenditures: | 9,520,833.72 | 11,327,400.00 | 12,427,800.00 | 1,100,400.00 | 109.7% |
| Excess/(Deficit): | 2,529,156.20 | 0.00 | 0.00 | | |