



**CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 160309-1**

A RESOLUTION AMENDING THE 2016 BUDGET

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

That the 2016 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 9th day of March, 2016.



S Jon Babcock, Chair



Gerald Kolke, Vice Chair




James R Johnson, Commissioner



David Town, Commissioner



Larry Bartel, Commissioner



Attest: Board Secretary

Exhibit A

2016 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 | 1,731,020.41 | 1,603,750.00 | 1,731,000.00 | 127,250.00 | 107.9% |
| 310 Taxes | 17,046.85 | 5,704,950.00 | 5,713,050.00 | 8,100.00 | 100.1% |
| 330 State Generated Revenues | 4,100.00 | 5,850.00 | 14,500.00 | 8,650.00 | 247.9% |
| 331 Federal Direct Grants | 354,271.85 | 232,650.00 | 362,450.00 | 129,800.00 | 155.8% |
| 340 Charges For Services | 275,640.75 | 1,125,950.00 | 1,192,000.00 | 66,050.00 | 105.9% |
| 360 Misc Revenues | 9,584.82 | 44,150.00 | 33,900.00 | (10,250.00) | 76.8% |
| 380 Non Revenues | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| 390 Other Revenues | 3,663.83 | 38,450.00 | 56,950.00 | 18,500.00 | 148.1% |
| 397 Interfund Transfers | 1,350.00 | 5,800.00 | 5,800.00 | 0.00 | 100.0% |
| 340 Charges For Services | 56,114.03 | 122,000.00 | 279,000.00 | 157,000.00 | 228.7% |
| 360 Misc Revenues | 0.00 | 900.00 | 900.00 | 0.00 | 100.0% |
| 214 Wildland Operations | 56,114.03 | 122,900.00 | 279,900.00 | 157,000.00 | 227.7% |
| 330 State Generated Revenues | 0.00 | 13,800.00 | 13,800.00 | 0.00 | 100.0% |
| 340 Charges For Services | 0.00 | 87,300.00 | 87,300.00 | 0.00 | 100.0% |
| 420 Cadet Program | 0.00 | 101,100.00 | 101,100.00 | 0.00 | 100.0% |
| 330 State Generated Revenues | 0.00 | 1,800.00 | 1,800.00 | 0.00 | 100.0% |
| 340 Charges For Services | 0.00 | 2,500.00 | 2,500.00 | 0.00 | 100.0% |
| 450 Training | 0.00 | 4,300.00 | 4,300.00 | 0.00 | 100.0% |

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2016 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

| Revenues | YTD | Budgeted | Proposed | Difference | Remarks |
|-------------------------------|---------------------|---------------------|---------------------|-------------------|---------------|
| Fund Revenues: | 2,452,792.54 | 8,989,850.00 | 9,494,950.00 | 505,100.00 | 105.6% |
| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
| 580 Non Expenditures | (2,340.09) | 0.00 | 0.00 | 0.00 | 0.0% |
| 010 Wages | 91,676.74 | 445,750.00 | 508,750.00 | 63,000.00 | 114.1% |
| 020 Benefits | 23,963.05 | 126,100.00 | 144,500.00 | 18,400.00 | 114.6% |
| 030 Supplies | 2,674.85 | 12,900.00 | 17,400.00 | 4,500.00 | 134.9% |
| 040 Services | 11,877.56 | 50,000.00 | 60,400.00 | 10,400.00 | 120.8% |
| 050 Inter Agency Transfer | 0.00 | 20,000.00 | 0.00 | (20,000.00) | 0.0% |
| 522 Fire & Emergency Services | 130,192.20 | 654,750.00 | 731,050.00 | 76,300.00 | 111.7% |
| 100 Admin | 130,192.20 | 654,750.00 | 731,050.00 | 76,300.00 | 111.7% |
| 010 Wages | 3,534.00 | 19,950.00 | 19,950.00 | 0.00 | 100.0% |
| 030 Supplies | 0.00 | 600.00 | 600.00 | 0.00 | 100.0% |
| 040 Services | 4,167.00 | 18,850.00 | 18,350.00 | (500.00) | 97.3% |
| 050 Inter Agency Transfer | 5,053.78 | 2,000.00 | 5,050.00 | 3,050.00 | 252.5% |
| 522 Fire & Emergency Services | 12,754.78 | 41,400.00 | 43,950.00 | 2,550.00 | 106.2% |
| 110 Board | 12,754.78 | 41,400.00 | 43,950.00 | 2,550.00 | 106.2% |
| 010 Wages | 669,682.91 | 4,045,450.00 | 3,941,900.00 | (103,550.00) | 97.4% |
| 020 Benefits | 251,273.94 | 1,245,650.00 | 1,264,700.00 | 19,050.00 | 101.5% |
| 030 Supplies | 37,351.06 | 109,650.00 | 149,250.00 | 39,600.00 | 136.1% |
| 040 Services | 82,092.21 | 328,600.00 | 408,600.00 | 80,000.00 | 124.3% |
| 522 Fire & Emergency Services | 1,040,400.12 | 5,729,350.00 | 5,764,450.00 | 35,100.00 | 100.6% |
| 200 Operations | 1,040,400.12 | 5,729,350.00 | 5,764,450.00 | 35,100.00 | 100.6% |
| 030 Supplies | 0.00 | 800.00 | 800.00 | 0.00 | 100.0% |
| 040 Services | 0.00 | 1,000.00 | 1,500.00 | 500.00 | 150.0% |
| 522 Fire & Emergency Services | 0.00 | 1,800.00 | 2,300.00 | 500.00 | 127.8% |
| 201 UTV Ops | 0.00 | 1,800.00 | 2,300.00 | 500.00 | 127.8% |
| 030 Supplies | 271.08 | 12,850.00 | 12,850.00 | 0.00 | 100.0% |
| 040 Services | 638.55 | 52,250.00 | 52,250.00 | 0.00 | 100.0% |

Exhibit A

2016 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 | 909.63 | 65,100.00 | 65,100.00 | 0.00 | 100.0% |
| 202 EMS Ops | 909.63 | 65,100.00 | 65,100.00 | 0.00 | 100.0% |
| 010 Wages | 596.92 | 1,100.00 | 1,100.00 | 0.00 | 100.0% |
| 020 Benefits | 38.63 | 100.00 | 100.00 | 0.00 | 100.0% |
| 030 Supplies | 121.48 | 6,250.00 | 6,250.00 | 0.00 | 100.0% |
| 040 Services | 2,202.70 | 12,200.00 | 13,700.00 | 1,500.00 | 112.3% |
| 522 Fire & Emergency Services | 2,959.73 | 19,650.00 | 21,150.00 | 1,500.00 | 107.6% |
| 203 Marine Program | 2,959.73 | 19,650.00 | 21,150.00 | 1,500.00 | 107.6% |
| 010 Wages | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 100.0% |
| 020 Benefits | 0.00 | 150.00 | 150.00 | 0.00 | 100.0% |
| 030 Supplies | 0.00 | 800.00 | 800.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 0.00 | 2,950.00 | 2,950.00 | 0.00 | 100.0% |
| 204 TRT Ops | 0.00 | 2,950.00 | 2,950.00 | 0.00 | 100.0% |
| 010 Wages | 9,152.80 | 39,850.00 | 39,900.00 | 50.00 | 100.1% |
| 020 Benefits | 4,330.03 | 12,450.00 | 11,200.00 | (1,250.00) | 90.0% |
| 030 Supplies | 105,680.11 | 120,000.00 | 105,700.00 | (14,300.00) | 88.1% |
| 040 Services | 13,652.42 | 17,100.00 | 15,100.00 | (2,000.00) | 88.3% |
| 522 Fire & Emergency Services | 132,815.36 | 189,400.00 | 171,900.00 | (17,500.00) | 90.8% |
| 212 Volunteer Program | 132,815.36 | 189,400.00 | 171,900.00 | (17,500.00) | 90.8% |
| 010 Wages | 0.00 | 93,000.00 | 93,000.00 | 0.00 | 100.0% |
| 020 Benefits | 0.00 | 8,500.00 | 8,500.00 | 0.00 | 100.0% |
| 030 Supplies | 0.00 | 2,900.00 | 2,900.00 | 0.00 | 100.0% |
| 040 Services | 1,319.04 | 2,600.00 | 2,600.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 1,319.04 | 107,000.00 | 107,000.00 | 0.00 | 100.0% |
| 214 Wildland Operations | 1,319.04 | 107,000.00 | 107,000.00 | 0.00 | 100.0% |
| 010 Wages | 20,064.00 | 123,300.00 | 123,300.00 | 0.00 | 100.0% |
| 020 Benefits | 7,055.72 | 31,950.00 | 32,550.00 | 600.00 | 101.9% |

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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|--|------------------|-------------------|-------------------|-------------------|---------------|
| 522 Fire & Emergency Services | | | | | |
| 030 Supplies | 150.00 | 1,900.00 | 1,900.00 | 0.00 | 100.0% |
| 040 Services | 28.90 | 1,100.00 | 1,100.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 27,298.62 | 158,250.00 | 158,850.00 | 600.00 | 100.4% |
| 300 Prevention | | | | | |
| 030 Supplies | 0.00 | 300.00 | 300.00 | 0.00 | 100.0% |
| 040 Services | 0.00 | 6,100.00 | 6,100.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 0.00 | 6,400.00 | 6,400.00 | 0.00 | 100.0% |
| 301 Pub Ed | | | | | |
| 010 Wages | 9,537.13 | 65,000.00 | 65,000.00 | 0.00 | 100.0% |
| 020 Benefits | 1,629.96 | 8,700.00 | 8,700.00 | 0.00 | 100.0% |
| 030 Supplies | 0.00 | 10,550.00 | 10,550.00 | 0.00 | 100.0% |
| 040 Services | 3,225.00 | 16,850.00 | 16,850.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 14,392.09 | 101,100.00 | 101,100.00 | 0.00 | 100.0% |
| 420 Cadet Program | | | | | |
| 010 Wages | 11,335.25 | 4,000.00 | 122,200.00 | 118,200.00 | *****% |
| 020 Benefits | 2,913.75 | 350.00 | 36,450.00 | 36,100.00 | *****% |
| 030 Supplies | 400.12 | 4,200.00 | 4,200.00 | 0.00 | 100.0% |
| 040 Services | 957.44 | 36,950.00 | 27,050.00 | (9,900.00) | 73.2% |
| 522 Fire & Emergency Services | 15,606.56 | 45,500.00 | 189,900.00 | 144,400.00 | 417.4% |
| 450 Training | | | | | |
| 010 Wages | 270.78 | 8,000.00 | 7,250.00 | (750.00) | 90.6% |
| 020 Benefits | 17.74 | 1,500.00 | 550.00 | (950.00) | 36.7% |
| 030 Supplies | 110.21 | 2,700.00 | 2,700.00 | 0.00 | 100.0% |
| 040 Services | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 100.0% |
| 522 Fire & Emergency Services | 398.73 | 17,200.00 | 15,500.00 | (1,700.00) | 90.1% |
| 451 EMS Training | | | | | |
| 010 Wages | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 100.0% |

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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | Remarks |
|--|------------------|-------------------|-------------------|-------------------|--------------|
| 522 Fire & Emergency Services | | | | | |
| 020 Benefits | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 100.0% |
| 030 Supplies | 984.87 | 29,000.00 | 5,500.00 | (23,500.00) | 19.0% |
| 040 Services | 33,741.03 | 157,300.00 | 177,300.00 | 20,000.00 | 112.7% |
| 522 Fire & Emergency Services | 34,725.90 | 202,300.00 | 198,800.00 | (3,500.00) | 98.3% |
| 501 Facilities | | | | | |
| 501 Facilities | 34,725.90 | 202,300.00 | 198,800.00 | (3,500.00) | 98.3% |
| 030 Supplies | 715.76 | 0.00 | 4,000.00 | 4,000.00 | 0.0% |
| 040 Services | 81.30 | 0.00 | 3,000.00 | 3,000.00 | 0.0% |
| 522 Fire & Emergency Services | 797.06 | 0.00 | 7,000.00 | 7,000.00 | 0.0% |
| 521 Station 21 | | | | | |
| 521 Station 21 | 797.06 | 0.00 | 7,000.00 | 7,000.00 | 0.0% |
| 030 Supplies | 214.83 | 0.00 | 2,500.00 | 2,500.00 | 0.0% |
| 040 Services | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 0.0% |
| 522 Fire & Emergency Services | 214.83 | 0.00 | 4,500.00 | 4,500.00 | 0.0% |
| 522 Station 22 | | | | | |
| 522 Station 22 | 214.83 | 0.00 | 4,500.00 | 4,500.00 | 0.0% |
| 030 Supplies | 239.07 | 0.00 | 5,600.00 | 5,600.00 | 0.0% |
| 040 Services | 161.52 | 0.00 | 2,500.00 | 2,500.00 | 0.0% |
| 522 Fire & Emergency Services | 400.59 | 0.00 | 8,100.00 | 8,100.00 | 0.0% |
| 523 Station 23 | | | | | |
| 523 Station 23 | 400.59 | 0.00 | 8,100.00 | 8,100.00 | 0.0% |
| 030 Supplies | 350.73 | 0.00 | 4,600.00 | 4,600.00 | 0.0% |
| 040 Services | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 0.0% |
| 522 Fire & Emergency Services | 350.73 | 0.00 | 7,100.00 | 7,100.00 | 0.0% |
| 524 Station 24 | | | | | |
| 524 Station 24 | 350.73 | 0.00 | 7,100.00 | 7,100.00 | 0.0% |
| 030 Supplies | 0.00 | 0.00 | 350.00 | 350.00 | 0.0% |
| 040 Services | 0.00 | 0.00 | 500.00 | 500.00 | 0.0% |
| 522 Fire & Emergency Services | 0.00 | 0.00 | 850.00 | 850.00 | 0.0% |

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028 General Fund

| Expenditures | YTD | Budgeted | Proposed | Difference | | Remarks |
|---|---------------------|---------------------|---------------------|--------------------|---------------|---------|
| 525 Station 25 (Clark2) | 0.00 | 0.00 | 850.00 | 850.00 | 0.0% | |
| 030 Supplies | 924.16 | 0.00 | 8,000.00 | 8,000.00 | 0.0% | |
| 040 Services | 1,045.77 | 0.00 | 5,500.00 | 5,500.00 | 0.0% | |
| 522 Fire & Emergency Services | 1,969.93 | 0.00 | 13,500.00 | 13,500.00 | 0.0% | |
| 526 Station 26 | 1,969.93 | 0.00 | 13,500.00 | 13,500.00 | 0.0% | |
| 030 Supplies | 421.99 | 0.00 | 4,000.00 | 4,000.00 | 0.0% | |
| 040 Services | 391.26 | 0.00 | 3,500.00 | 3,500.00 | 0.0% | |
| 522 Fire & Emergency Services | 813.25 | 0.00 | 7,500.00 | 7,500.00 | 0.0% | |
| 529 Station 29 | 813.25 | 0.00 | 7,500.00 | 7,500.00 | 0.0% | |
| 592 Debt Service - Interest & Fees | 0.00 | 850.00 | 850.00 | 0.00 | 100.0% | |
| 592 Debt Service - Interest/Fees | 0.00 | 850.00 | 850.00 | 0.00 | 100.0% | |
| 594 Capital Expenditures | 0.00 | 40,000.00 | 30,000.00 | (10,000.00) | 75.0% | |
| 594 Capital Expense | 0.00 | 40,000.00 | 30,000.00 | (10,000.00) | 75.0% | |
| 597 Interfund Transfers | 6,815.75 | 381,300.00 | 381,300.00 | 0.00 | 100.0% | |
| 597 Inter Fund Transfer | 6,815.75 | 381,300.00 | 381,300.00 | 0.00 | 100.0% | |
| 999 Ending Balance | 0.00 | 1,225,550.00 | 1,453,850.00 | 228,300.00 | 118.6% | |
| 999 Ending Balance | 0.00 | 1,225,550.00 | 1,453,850.00 | 228,300.00 | 118.6% | |
| Fund Expenditures: | 1,422,794.81 | 8,989,850.00 | 9,494,950.00 | 505,100.00 | 105.6% | |
| Fund Excess/(Deficit): | 1,029,997.73 | 0.00 | 0.00 | | | |