



A RESOLUTION ADOPTING THE 2017 BUDGET(S)

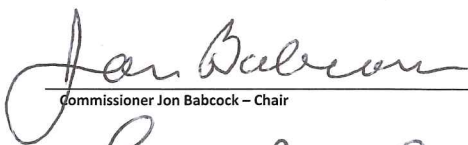
WHEREAS, the annual revenue budget for Clark County Fire & Rescue for calendar year 2017 has been presented to and reviewed by the Board of Commissioners at an open public meeting held on November 10, 2016; and

WHEREAS, the Fire Chief has developed a budget to meet the forecasted operational needs of the District for the coming year; and

WHEREAS, the District Finance Committee has reviewed and recommends that the attached *2017 Proposed Budget Changes dated November 21, 2016* (by reference made a part of this resolution) be adopted by the Board.

NOW THEREFORE, BE IT RESOLVED, by the Board of Commissioners of Clark County Fire & Rescue that the attached *2017 Proposed Budget Changes dated November 21, 2016* be hereby adopted as the budget(s) of Clark County Fire & Rescue for the year 2017.

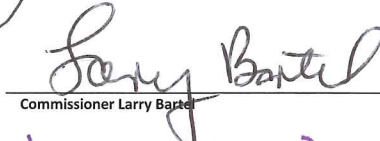
ADOPTED by the Clark County Fire & Rescue Board of Commissioners in Ridgefield, Washington, at a regular meeting of said Board on the 28th day of November, 2016 the following Commissioners being present and voting.



Commissioner Jon Babcock – Chair



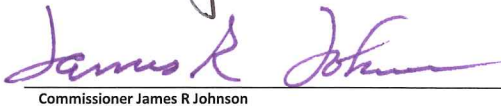
Commissioner Jerry Kolke – Vice Chair



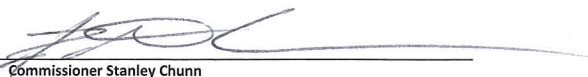
Commissioner Larry Bartel



Commissioner Ken Ayers



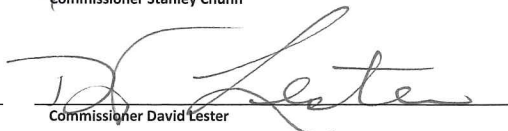
Commissioner James R Johnson



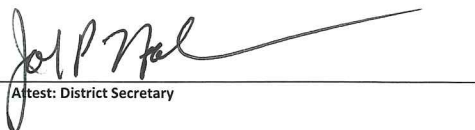
Commissioner Stanley Chunn



Commissioner David Town



Commissioner David Lester



Attest: District Secretary

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
Page: 1

028 General Fund

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	1,766,500.00	1,766,500.00	0.0%	
310 Taxes	0.00	6,221,750.00	6,221,750.00	0.0%	
330 State Generated Revenues	0.00	5,800.00	5,800.00	0.0%	
340 Charges For Services	0.00	1,118,300.00	1,118,300.00	0.0%	
360 Misc Revenues	0.00	43,150.00	43,150.00	0.0%	
380 Non Revenues	0.00	0.00	0.00	0.0%	
390 Other Revenues	0.00	17,500.00	17,500.00	0.0%	
397 Interfund Transfers	0.00	13,200.00	13,200.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	
203 Marine Program	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	122,000.00	122,000.00	0.0%	
214 Wildland Operations	0.00	122,000.00	122,000.00	0.0%	
330 State Generated Revenues	0.00	13,200.00	13,200.00	0.0%	
340 Charges For Services	0.00	87,950.00	87,950.00	0.0%	
420 Cadet Program	0.00	101,150.00	101,150.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	5,000.00	5,000.00	0.0%	
450 Training	0.00	5,000.00	5,000.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
 Page: 2

028 General Fund

Revenues	Original	Proposed	Difference	0.0%	Remarks
Fund Revenues:	0.00	9,414,350.00	9,414,350.00	0.0%	
<hr/>					
Expenditures	Original	Proposed	Difference	0.0%	Remarks
580 Non Expenditures	0.00	0.00	0.00	0.0%	
010 Wages	0.00	499,650.00	499,650.00	0.0%	
020 Benefits	0.00	151,100.00	151,100.00	0.0%	
030 Supplies	0.00	36,050.00	36,050.00	0.0%	
040 Services	0.00	53,450.00	53,450.00	0.0%	
050 Inter Agency Transfer	0.00	24,000.00	24,000.00	0.0%	
522 Fire & Emergency Services	0.00	764,250.00	764,250.00	0.0%	
100 Admin	0.00	764,250.00	764,250.00	0.0%	
010 Wages	0.00	31,900.00	31,900.00	0.0%	
030 Supplies	0.00	1,200.00	1,200.00	0.0%	
040 Services	0.00	23,900.00	23,900.00	0.0%	
050 Inter Agency Transfer	0.00	12,000.00	12,000.00	0.0%	
522 Fire & Emergency Services	0.00	69,000.00	69,000.00	0.0%	
110 Board	0.00	69,000.00	69,000.00	0.0%	
010 Wages	0.00	4,020,450.00	4,020,450.00	0.0%	
020 Benefits	0.00	1,303,550.00	1,303,550.00	0.0%	
030 Supplies	0.00	116,450.00	116,450.00	0.0%	
040 Services	0.00	323,950.00	323,950.00	0.0%	
522 Fire & Emergency Services	0.00	5,764,400.00	5,764,400.00	0.0%	
200 Operations	0.00	5,764,400.00	5,764,400.00	0.0%	
030 Supplies	0.00	11,650.00	11,650.00	0.0%	
040 Services	0.00	16,900.00	16,900.00	0.0%	
522 Fire & Emergency Services	0.00	28,550.00	28,550.00	0.0%	
202 EMS Ops	0.00	28,550.00	28,550.00	0.0%	
010 Wages	0.00	7,000.00	7,000.00	0.0%	
020 Benefits	0.00	650.00	650.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
 Page: 3

028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
030 Supplies	0.00	4,500.00	4,500.00	0.0%	
040 Services	0.00	16,000.00	16,000.00	0.0%	
522 Fire & Emergency Services	0.00	28,150.00	28,150.00	0.0%	
203 Marine Program					
010 Wages	0.00	3,000.00	3,000.00	0.0%	
020 Benefits	0.00	250.00	250.00	0.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	3,100.00	3,100.00	0.0%	
522 Fire & Emergency Services	0.00	7,350.00	7,350.00	0.0%	
204 TRT Ops					
010 Wages	0.00	27,000.00	27,000.00	0.0%	
020 Benefits	0.00	10,550.00	10,550.00	0.0%	
040 Services	0.00	6,600.00	6,600.00	0.0%	
522 Fire & Emergency Services	0.00	44,150.00	44,150.00	0.0%	
212 Volunteer Program					
010 Wages	0.00	93,000.00	93,000.00	0.0%	
020 Benefits	0.00	8,500.00	8,500.00	0.0%	
030 Supplies	0.00	2,900.00	2,900.00	0.0%	
040 Services	0.00	2,600.00	2,600.00	0.0%	
522 Fire & Emergency Services	0.00	107,000.00	107,000.00	0.0%	
214 Wildland Operations					
010 Wages	0.00	122,450.00	122,450.00	0.0%	
020 Benefits	0.00	33,050.00	33,050.00	0.0%	
030 Supplies	0.00	4,300.00	4,300.00	0.0%	
040 Services	0.00	1,750.00	1,750.00	0.0%	
522 Fire & Emergency Services	0.00	161,550.00	161,550.00	0.0%	
300 Prevention					
	0.00	161,550.00	161,550.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
 Page: 4

028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
030 Supplies	0.00	700.00	700.00	0.0%	
040 Services	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,700.00	1,700.00	0.0%	
301 Pub Ed					
010 Wages	0.00	65,200.00	65,200.00	0.0%	
020 Benefits	0.00	8,850.00	8,850.00	0.0%	
030 Supplies	0.00	10,600.00	10,600.00	0.0%	
040 Services	0.00	16,500.00	16,500.00	0.0%	
522 Fire & Emergency Services	0.00	101,150.00	101,150.00	0.0%	
420 Cadet Program					
010 Wages	0.00	134,500.00	134,500.00	0.0%	
020 Benefits	0.00	37,800.00	37,800.00	0.0%	
030 Supplies	0.00	5,750.00	5,750.00	0.0%	
040 Services	0.00	51,450.00	51,450.00	0.0%	
522 Fire & Emergency Services	0.00	229,500.00	229,500.00	0.0%	
450 Training					
010 Wages	0.00	2,000.00	2,000.00	0.0%	
020 Benefits	0.00	200.00	200.00	0.0%	
030 Supplies	0.00	1,700.00	1,700.00	0.0%	
040 Services	0.00	4,200.00	4,200.00	0.0%	
522 Fire & Emergency Services	0.00	8,100.00	8,100.00	0.0%	
451 EMS Training					
010 Wages	0.00	15,600.00	15,600.00	0.0%	
020 Benefits	0.00	2,300.00	2,300.00	0.0%	
030 Supplies	0.00	6,500.00	6,500.00	0.0%	
040 Services	0.00	126,900.00	126,900.00	0.0%	
522 Fire & Emergency Services	0.00	151,300.00	151,300.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
Page: 5

028 General Fund

Expenditures	Original	Proposed	Difference	0.0%	Remarks
501 Facilities	0.00	151,300.00	151,300.00	0.0%	
030 Supplies	0.00	500.00	500.00	0.0%	
040 Services	0.00	3,000.00	3,000.00	0.0%	
522 Fire & Emergency Services	0.00	3,500.00	3,500.00	0.0%	
520 Training Tower	0.00	3,500.00	3,500.00	0.0%	
030 Supplies	0.00	3,850.00	3,850.00	0.0%	
040 Services	0.00	3,900.00	3,900.00	0.0%	
522 Fire & Emergency Services	0.00	7,750.00	7,750.00	0.0%	
521 Station 21	0.00	7,750.00	7,750.00	0.0%	
030 Supplies	0.00	3,350.00	3,350.00	0.0%	
040 Services	0.00	4,300.00	4,300.00	0.0%	
522 Fire & Emergency Services	0.00	7,650.00	7,650.00	0.0%	
522 Station 22	0.00	7,650.00	7,650.00	0.0%	
030 Supplies	0.00	3,350.00	3,350.00	0.0%	
040 Services	0.00	4,700.00	4,700.00	0.0%	
522 Fire & Emergency Services	0.00	8,050.00	8,050.00	0.0%	
523 Station 23	0.00	8,050.00	8,050.00	0.0%	
030 Supplies	0.00	2,800.00	2,800.00	0.0%	
040 Services	0.00	2,550.00	2,550.00	0.0%	
522 Fire & Emergency Services	0.00	5,350.00	5,350.00	0.0%	
524 Station 24	0.00	5,350.00	5,350.00	0.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	2,000.00	2,000.00	0.0%	
525 Station 25 (Clark2)	0.00	2,000.00	2,000.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 13:06:13 Date: 11/21/2016
Page: 6

028 General Fund

Expenditures	Original	Proposed	Difference	Remarks
522 Fire & Emergency Services				
030 Supplies	0.00	9,850.00	9,850.00	0.0%
040 Services	0.00	9,600.00	9,600.00	0.0%
522 Fire & Emergency Services	0.00	19,450.00	19,450.00	0.0%
526 Station 26				
030 Supplies	0.00	10,600.00	10,600.00	0.0%
040 Services	0.00	4,050.00	4,050.00	0.0%
522 Fire & Emergency Services	0.00	14,650.00	14,650.00	0.0%
529 Station 29				
529 Station 29	0.00	14,650.00	14,650.00	0.0%
592 Debt Service - Interest & Fees	0.00	450.00	450.00	0.0%
592 Debt Service - Interest/Fees	0.00	450.00	450.00	0.0%
594 Capital Expenditures	0.00	28,150.00	28,150.00	0.0%
594 Capital Expense	0.00	28,150.00	28,150.00	0.0%
597 Interfund Transfers	0.00	357,800.00	357,800.00	0.0%
597 Inter Fund Transfer	0.00	357,800.00	357,800.00	0.0%
999 Ending Balance	0.00	1,493,400.00	1,493,400.00	0.0%
999 Ending Balance	0.00	1,493,400.00	1,493,400.00	0.0%
Fund Expenditures:	0.00	9,414,350.00	9,414,350.00	0.0%
Fund Excess/(Deficit):	0.00	0.00		

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 10:50:29 Date: 11/21/2016
 Page: 1

030 Surplus Educ - Local 3674 Contract

Revenues	Original	Proposed	Difference	0.0%	Remarks
308 Beginning Balances	0.00	9,150.00	9,150.00	0.0%	
Fund Revenues:	0.00	9,150.00	9,150.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	2,300.00	2,300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
457 A Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	2,300.00	2,300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
458 B Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	2,300.00	2,300.00	0.0%	
522 Fire & Emergency Services	0.00	2,300.00	2,300.00	0.0%	
459 C Shift Surplus Ed	0.00	2,300.00	2,300.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
460 A Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 10:50:29 Date: 11/21/2016
 Page: 2

030 Surplus Educ - Local 3674 Contract

Expenditures	Original	Proposed	Difference	0.0%	Remarks
522 Fire & Emergency Services					
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
461 B Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	750.00	0.0%	
522 Fire & Emergency Services	0.00	750.00	750.00	0.0%	
462 C Shift BC Contract Ed	0.00	750.00	750.00	0.0%	
010 Wages	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	0.00	0.00	0.0%	
463 D Shift BC Contract Ed	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	9,150.00	9,150.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:34:43 Date: 11/21/2016
Page: 1

220 Bond Fund - 11

Revenues	Original	Proposed	Difference	Remarks
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308 Beginning Balances

308 10 02 020 Beginning Cash - Bond 220 Reserved	0.00	0.00	0.00	0.0%
308 Beginning Balances	0.00	0.00	0.00	0.0%

397 Interfund Transfers

397 00 00 020 Transfer In - Fund 6228	0.00	292,600.00	292,600.00	0.0%
397 Interfund Transfers	0.00	292,600.00	292,600.00	0.0%

Fund Revenues:	0.00	292,600.00	292,600.00	0.0%
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Expenditures	Original	Proposed	Difference	Remarks
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591 Debt Service - Principal

591 Debt Service - Principal

591 22 70 013 NV Principal - 2013-Sep03 LTGO	0.00	240,000.00	240,000.00	0.0%
591 Debt Service - Principal	0.00	240,000.00	240,000.00	0.0%
591 Debt Service - Principal	0.00	240,000.00	240,000.00	0.0%

592 Debt Service - Interest/Fees

592 Debt Service - Interest & Fees

592 22 80 013 NW Interest - 2013-Sep03 LTGO	0.00	52,600.00	52,600.00	0.0%
592 Debt Service - Interest & Fees	0.00	52,600.00	52,600.00	0.0%
592 Debt Service - Interest/Fees	0.00	52,600.00	52,600.00	0.0%

597 Inter Fund Transfer

597 Interfund Transfers

597 22 55 228 Transfer Out - Fund 6228	0.00	0.00	0.00	0.0%
597 Interfund Transfers	0.00	0.00	0.00	0.0%

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 10:34:43 Date: 11/21/2016
 Page: 2

220 Bond Fund - 11

Expenditures	Original	Proposed	Difference	0.0%	Remarks
597 Inter Fund Transfer	0.00	0.00	0.00	0.0%	
999 Ending Balance					
999 Ending Balance					
508 10 00 020 Ending Cash - Bond 220 Reserved	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	0.00	0.0%	
Fund Expenditures:	0.00	292,600.00	292,600.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:34:43 Date: 11/21/2016
Page: 3

222 Bond Fund - 12

Revenues	Original	Proposed	Difference	Remarks
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308 Beginning Balances

308 10 02 022 Beginning Cash - Bond 222 Reserved	0.00	15,000.00	15,000.00	0.0%
308 Beginning Balances	0.00	15,000.00	15,000.00	0.0%

310 Taxes

311 10 00 022 Property Taxes	0.00	296,750.00	296,750.00	0.0%
311 10 12 022 Admin Refund	0.00	0.00	0.00	0.0%
311 10 22 022 Land Use Tax	0.00	0.00	0.00	0.0%
317 40 00 022 Timber Tax	0.00	100.00	100.00	0.0%
332 15 60 022 Federal In Lieu Taxes	0.00	400.00	400.00	0.0%
310 Taxes	0.00	297,250.00	297,250.00	0.0%

360 Misc Revenues

361 11 00 022 Interest - Fund 222	0.00	700.00	700.00	0.0%
360 Misc Revenues	0.00	700.00	700.00	0.0%

Fund Revenues: 0.00 312,950.00 312,950.00 0.0%

Expenditures	Original	Proposed	Difference	Remarks
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591 Debt Service - Principal

591 Debt Service - Principal

591 22 70 000 V Principal - 2005R	0.00	255,000.00	255,000.00	0.0%
591 Debt Service - Principal	0.00	255,000.00	255,000.00	0.0%
591 Debt Service - Principal	0.00	255,000.00	255,000.00	0.0%

592 Debt Service - Interest/Fees

592 Debt Service - Interest & Fees

592 22 80 000 V Interest - 2005R	0.00	45,650.00	45,650.00	0.0%
592 Debt Service - Interest & Fees	0.00	45,650.00	45,650.00	0.0%

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:34:43 Date: 11/21/2016
Page: 4

222 Bond Fund - 12

Expenditures	Original	Proposed	Difference	0.0%	Remarks
592 Debt Service - Interest/Fees	0.00	45,650.00	45,650.00	0.0%	
597 Inter Fund Transfer					
597 Interfund Transfers					
597 22 55 028 Transfer to Fund 6228	0.00	300.00	300.00	0.0%	
597 Interfund Transfers	0.00	300.00	300.00	0.0%	
597 Inter Fund Transfer	0.00	300.00	300.00	0.0%	
999 Ending Balance					
999 Ending Balance					
508 10 00 022 Ending Cash - Bond 222 Reserved	0.00	12,000.00	12,000.00	0.0%	
999 Ending Balance	0.00	12,000.00	12,000.00	0.0%	
999 Ending Balance	0.00	12,000.00	12,000.00	0.0%	
Fund Expenditures:	0.00	312,950.00	312,950.00	0.0%	
Fund Excess/(Deficit):	0.00	0.00			

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 10:36:23 Date: 11/21/2016
 Page: 1

Revenues	Original	Proposed	Difference	0.0%	Remarks
154 FFFB					
308 Beginning Balances					
308 10 00 015 Beginning Cash - FFFB Reserved	0.00	25,000.00	25,000.00	0.0%	
308 Beginning Balances	0.00	25,000.00	25,000.00	0.0%	
340 Charges For Services					
342 21 01 015 Clark County (59%)	0.00	80,900.00	80,900.00	0.0%	
342 21 12 015 Clark 6 (60% Of 41%)	0.00	97,800.00	97,800.00	0.0%	
340 Charges For Services	0.00	178,700.00	178,700.00	0.0%	
360 Misc Revenues					
361 11 00 015 Interest - Fund 154	0.00	200.00	200.00	0.0%	
369 50 00 015 CRWD Latecomer Recovery	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	200.00	200.00	0.0%	
390 Other Revenues					
395 10 00 015 FFFB - Sale Of Assets	0.00	0.00	0.00	0.0%	
395 20 00 015 FFFB - Insurance Recoveries	0.00	500.00	500.00	0.0%	
390 Other Revenues	0.00	500.00	500.00	0.0%	
397 Interfund Transfers					
397 00 00 015 CCFR (40% Of 41%)	0.00	65,200.00	65,200.00	0.0%	
397 Interfund Transfers	0.00	65,200.00	65,200.00	0.0%	
Fund Revenues:	0.00	269,600.00	269,600.00	0.0%	
Expenditures	Original	Proposed	Difference	0.0%	Remarks
597 Interfund Transfers					
597 22 54 028 Transfer to Fund 6228	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
100 Admin					

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:36:23 Date: 11/21/2016
Page: 2

Expenditures	Original	Proposed	Difference	0.0%	Remarks
154 FFFB					
522 Fire & Emergency Services					
522 10 35 015 FFFB - Office Supply	0.00	200.00	200.00	0.0%	
030 Supplies	0.00	200.00	200.00	0.0%	
522 10 40 015 FFFB - Legal Fees	0.00	0.00	0.00	0.0%	
522 10 41 015 FFFB - Consulting Services	0.00	0.00	0.00	0.0%	
522 10 42 015 FFFB - Postage	0.00	50.00	50.00	0.0%	
040 Services	0.00	50.00	50.00	0.0%	
522 10 51 015 SAO - Audit Services (FFFB)	0.00	1,000.00	1,000.00	0.0%	
050 Inter Agency Transfer	0.00	1,000.00	1,000.00	0.0%	
522 Fire & Emergency Services	0.00	1,250.00	1,250.00	0.0%	
100 Admin	0.00	1,250.00	1,250.00	0.0%	

200 Operations

522 Fire & Emergency Services					
522 20 30 015 FFFB Ops - Expendables	0.00	500.00	500.00	0.0%	
522 20 31 015 FFFB Ops - Maps/Books	0.00	100.00	100.00	0.0%	
522 20 34 015 FFFB Ops - Equip < \$5K	0.00	2,000.00	2,000.00	0.0%	
522 20 36 015 FFFB Ops - Fuel/Oil	0.00	2,000.00	2,000.00	0.0%	
522 20 37 015 FFFB Ops - Computer Supply	0.00	500.00	500.00	0.0%	
522 20 39 015 FFFB Ops - Misc Parts	0.00	250.00	250.00	0.0%	
522 60 34 015 FFFB Ops - Vehicle Parts/Supply	0.00	150.00	150.00	0.0%	
522 60 37 015 FFFB Ops - Vehicle Parts/Supply (Insu	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	5,500.00	5,500.00	0.0%	
522 20 41 015 FFFB Ops - Equip Testing/Maint	0.00	2,000.00	2,000.00	0.0%	
522 20 44 015 FFFB Ops - Pager/Cell	0.00	500.00	500.00	0.0%	
522 20 45 015 FFFB Ops - Radio Repair/Maint	0.00	500.00	500.00	0.0%	
522 20 46 015 FFFB Ops - Equip Ins	0.00	250.00	250.00	0.0%	
522 20 47 015 FFFB Ops - Medical Waste	0.00	200.00	200.00	0.0%	
522 20 49 015 FFFB Ops - Fees/Taxes/Permits	0.00	100.00	100.00	0.0%	
522 20 51 015 FFFB Ops - Dispatch (CRESA)	0.00	3,100.00	3,100.00	0.0%	
522 60 47 015 FFFB Ops - Vehicle Repair/Maint (Insu	0.00	750.00	750.00	0.0%	
522 60 48 015 FFFB Ops - Vehicle Repair/Maint	0.00	4,000.00	4,000.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:36:23 Date: 11/21/2016
Page: 3

Expenditures	Original	Proposed	Difference	0.0%	Remarks
154 FFFB					
522 Fire & Emergency Services					
040 Services	0.00	11,400.00	11,400.00	0.0%	
522 Fire & Emergency Services	0.00	16,900.00	16,900.00	0.0%	
200 Operations	0.00	16,900.00	16,900.00	0.0%	
202 EMS Ops					
522 Fire & Emergency Services					
522 20 32 015 FFFB EMS Ops - Drugs	0.00	100.00	100.00	0.0%	
522 20 33 015 FFFB EMS Ops - Expendables	0.00	500.00	500.00	0.0%	
030 Supplies	0.00	600.00	600.00	0.0%	
522 Fire & Emergency Services	0.00	600.00	600.00	0.0%	
202 EMS Ops	0.00	600.00	600.00	0.0%	
300 Prevention					
522 Fire & Emergency Services					
522 30 40 015 FFFB - Open House	0.00	500.00	500.00	0.0%	
040 Services	0.00	500.00	500.00	0.0%	
522 Fire & Emergency Services	0.00	500.00	500.00	0.0%	
300 Prevention	0.00	500.00	500.00	0.0%	
501 Facilities					
522 Fire & Emergency Services					
522 50 32 015 St151 - Cleaning Supply	0.00	500.00	500.00	0.0%	
522 50 33 015 St151 - Bldg Supply	0.00	500.00	500.00	0.0%	
522 50 33 016 St151 - SHARED Bldg Supply	0.00	500.00	500.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 10:36:23 Date: 11/21/2016
Page: 4

Expenditures	Original	Proposed	Difference	0.0%	Remarks
154 FFFB					
522 Fire & Emergency Services					
522 50 34 015 St151 - FFFB Equip < \$5K	0.00	1,000.00	1,000.00	0.0%	
522 50 34 016 St151 - SHARED Equip < \$5K	0.00	1,000.00	1,000.00	0.0%	
522 50 36 016 St151 - SHARED Generator Fuel	0.00	600.00	600.00	0.0%	
030 Supplies	0.00	4,100.00	4,100.00	0.0%	
522 50 40 015 St151 - IT Services	0.00	750.00	750.00	0.0%	
522 50 40 016 St151 - SHARED Pro Services	0.00	8,000.00	8,000.00	0.0%	
522 50 41 016 St151 - SHARED Alarm Monitoring	0.00	650.00	650.00	0.0%	
522 50 43 016 St151 - CCSO Pro Services	0.00	0.00	0.00	0.0%	
522 50 44 015 St151 - Lease (41% Of \$3250 & Bond)	0.00	101,150.00	101,150.00	0.0%	
522 50 45 015 St151 - Phone/TV/Internet	0.00	1,800.00	1,800.00	0.0%	
522 50 46 016 St151 - SHARED Bldg Ins	0.00	5,350.00	5,350.00	0.0%	
522 50 47 016 St151 - SHARED Utilities	0.00	24,500.00	24,500.00	0.0%	
522 50 48 015 St151 - Facility Repair/Maint	0.00	500.00	500.00	0.0%	
522 50 48 016 St151 - SHARED HVAC Maint	0.00	3,200.00	3,200.00	0.0%	
522 50 49 016 St151 - SHARED Facility Fees	0.00	1,700.00	1,700.00	0.0%	
040 Services	0.00	147,600.00	147,600.00	0.0%	
522 50 51 017 St151 - SHARED Inspections	0.00	100.00	100.00	0.0%	
050 Inter Agency Transfer	0.00	100.00	100.00	0.0%	
522 Fire & Emergency Services	0.00	151,800.00	151,800.00	0.0%	
501 Facilities	0.00	151,800.00	151,800.00	0.0%	
594 Capital Expense					
594 Capital Expenditures					
594 22 60 015 St151 Furniture & Fixtures	0.00	0.00	0.00	0.0%	
594 22 67 015 St151 Bldg Improvments (Fire)	0.00	0.00	0.00	0.0%	
594 22 67 016 St151 SHARED Bldg Improvements	0.00	90,500.00	90,500.00	0.0%	Facility roof
594 22 67 017 St151 Bldg Improvements (County)	0.00	0.00	0.00	0.0%	
594 Capital Expenditures	0.00	90,500.00	90,500.00	0.0%	
594 Capital Expense	0.00	90,500.00	90,500.00	0.0%	

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
 MCAG #: 2959

Time: 10:36:23 Date: 11/21/2016
 Page: 5

154 FFFB				
Expenditures	Original	Proposed	Difference	Remarks
999 Ending Balance				
999 Ending Balance				
508 10 00 015 Ending Cash - FFFB Reserved	0.00	8,050.00	8,050.00	0.0%
999 Ending Balance	0.00	8,050.00	8,050.00	0.0%
999 Ending Balance	0.00	8,050.00	8,050.00	0.0%
Fund Expenditures:	0.00	269,600.00	269,600.00	0.0%
Fund Excess/(Deficit):	0.00	0.00		