



**CLARK COUNTY FIRE & RESCUE  
RESOLUTION NO. 170323-2**


**A RESOLUTION AMENDING THE 2017 BUDGET**

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


That the 2017 general fund budget (Fund 6228) 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 23<sup>rd</sup> day of March, 2017.

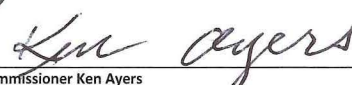
  
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Commissioner Jerry Kolke – Chair

  
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Commissioner Stanley Chunn – Vice Chair

  
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Commissioner Larry Bartel


  
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Commissioner S Jon Babcock

  
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Commissioner James R Johnson

  
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Commissioner Ken Ayers

  
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Commissioner David Town

  
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Commissioner David Lester

  
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Attest: District Secretary

## 2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue  
MCAG #: 2959

### EXHIBIT A

Time: 15:12:58 Date: 03/23/2017  
Page: 1

028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference	Remarks
308 Beginning Balances	1,342,727.36	1,170,000.00	1,342,700.00	172,700.00	114.8%
310 Taxes	61,565.60	6,216,700.00	6,304,100.00	87,400.00	101.4%
360 Misc Revenues	16,833.78	19,100.00	31,000.00	11,900.00	162.3%
390 Other Revenues	12,114.94	5,000.00	15,000.00	10,000.00	300.0%
<b>203 Marine Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>214 Wildland Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>420 Cadet Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>450 Training</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>Fund Revenues:</b>	<b>1,433,241.68</b>	<b>7,410,800.00</b>	<b>7,692,800.00</b>	<b>282,000.00</b>	<b>103.8%</b>
Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
040 Services	5,924.18	4,500.00	40,800.00	36,300.00	906.7%
522 Fire & Emergency Services	5,924.18	4,500.00	40,800.00	36,300.00	906.7%
<b>100 Admin</b>	<b>5,924.18</b>	<b>4,500.00</b>	<b>40,800.00</b>	<b>36,300.00</b>	<b>906.7%</b>
030 Supplies	0.00	250.00	2,250.00	2,000.00	900.0%
050 Inter Agency Transfer	0.00	12,000.00	20,000.00	8,000.00	166.7%
522 Fire & Emergency Services	0.00	12,250.00	22,250.00	10,000.00	181.6%
<b>110 Board</b>	<b>0.00</b>	<b>12,250.00</b>	<b>22,250.00</b>	<b>10,000.00</b>	<b>181.6%</b>
010 Wages	63,715.66	378,150.00	378,200.00	50.00	100.0%
020 Benefits	248,754.70	1,262,250.00	1,245,500.00	(16,750.00)	98.7%
040 Services	11,130.37	16,650.00	27,700.00	11,050.00	166.4%
522 Fire & Emergency Services	323,600.73	1,657,050.00	1,651,400.00	(5,650.00)	99.7%
<b>200 Operations</b>	<b>323,600.73</b>	<b>1,657,050.00</b>	<b>1,651,400.00</b>	<b>(5,650.00)</b>	<b>99.7%</b>

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Time: 15:12:58 Date: 03/23/2017  
Page: 2

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
<b>522 Fire &amp; Emergency Services</b>					
040 Services	179.54	500.00	1,750.00	1,250.00	350.0%
522 Fire & Emergency Services	179.54	500.00	1,750.00	1,250.00	350.0%
<b>202 EMS Ops</b>	<b>179.54</b>	<b>500.00</b>	<b>1,750.00</b>	<b>1,250.00</b>	<b>350.0%</b>
040 Services	157.18	0.00	500.00	500.00	0.0%
522 Fire & Emergency Services	157.18	0.00	500.00	500.00	0.0%
<b>203 Marine Program</b>	<b>157.18</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.0%</b>
<b>204 TRT Ops</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>212 Volunteer Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>214 Wildland Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
010 Wages	2,106.25	0.00	25,000.00	25,000.00	0.0%
020 Benefits	5,744.35	31,850.00	30,250.00	(1,600.00)	95.0%
522 Fire & Emergency Services	7,850.60	31,850.00	55,250.00	23,400.00	173.5%
<b>300 Prevention</b>	<b>7,850.60</b>	<b>31,850.00</b>	<b>55,250.00</b>	<b>23,400.00</b>	<b>173.5%</b>
<b>301 Pub Ed</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>420 Cadet Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
010 Wages	4,476.04	25,000.00	31,000.00	6,000.00	124.0%
020 Benefits	1,460.24	12,350.00	13,550.00	1,200.00	109.7%
040 Services	895.00	10,000.00	900.00	(9,100.00)	9.0%
522 Fire & Emergency Services	14,540.68	47,350.00	53,150.00	5,800.00	112.2%
<b>450 Training</b>	<b>14,540.68</b>	<b>47,350.00</b>	<b>53,150.00</b>	<b>5,800.00</b>	<b>112.2%</b>
<b>451 EMS Training</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
040 Services	436.25	0.00	1,000.00	1,000.00	0.0%

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Time: 15:12:58 Date: 03/23/2017  
Page: 3

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
<b>522 Fire &amp; Emergency Services</b>					
522 Fire & Emergency Services	436.25	0.00	1,000.00	1,000.00	0.0%
<b>501 Facilities</b>	<b>436.25</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.0%</b>
520 Training Tower	0.00	0.00	0.00	0.00	0.0%
521 Station 21	0.00	0.00	0.00	0.00	0.0%
522 Station 22	0.00	0.00	0.00	0.00	0.0%
523 Station 23	0.00	0.00	0.00	0.00	0.0%
524 Station 24	0.00	0.00	0.00	0.00	0.0%
525 Station 25	0.00	0.00	0.00	0.00	0.0%
526 Station 26	0.00	0.00	0.00	0.00	0.0%
529 Station 29	0.00	0.00	0.00	0.00	0.0%
592 Debt Service - Interest/Fees	0.00	0.00	0.00	0.00	0.0%
594 Capital Expenditures	7,630.55	0.00	7,650.00	7,650.00	0.0%
<b>594 Capital Expense</b>	<b>7,630.55</b>	<b>0.00</b>	<b>7,650.00</b>	<b>7,650.00</b>	<b>0.0%</b>
597 Inter Fund Transfer	0.00	0.00	0.00	0.00	0.0%
600 Vehicle/Equip Maint	0.00	0.00	0.00	0.00	0.0%
999 Ending Balance	0.00	878,300.00	1,080,050.00	201,750.00	123.0%
<b>999 Ending Balance</b>	<b>0.00</b>	<b>878,300.00</b>	<b>1,080,050.00</b>	<b>201,750.00</b>	<b>123.0%</b>

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### EXHIBIT A

Time: 15:12:58 Date: 03/23/2017  
 Page: 4

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
<b>Fund Expenditures:</b>	360,319.71	2,631,800.00	2,913,800.00	282,000.00	110.7%
<b>Fund Excess/(Deficit):</b>	1,072,921.97	4,779,000.00	4,779,000.00		