



**CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 171127-1**

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.


ADOPTED at a regular meeting of the Board of Commissioners, Clark County Fire & Rescue, on this 27th day of November, 2017.



Commissioner Jerry Kolke – Chair



Commissioner Stanley Chunn – Vice Chair



Commissioner Larry Bartel



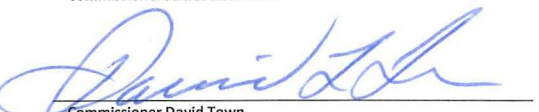
Commissioner S Jon Babcock




Commissioner James R Johnson



Commissioner Ken Ayers



Commissioner David Town



Commissioner David Lester



Attest: District Secretary

2017 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
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028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference	Remarks
308 Beginning Balances	1,342,727.36	1,342,700.00	1,342,700.00	0.00	100.0%
310 Taxes	6,030,844.53	6,309,150.00	6,311,200.00	2,050.00	100.0%
330 State Generated Revenues	6,129.63	5,800.00	6,150.00	350.00	106.0%
340 Charges For Services	1,119,334.53	1,118,300.00	1,119,700.00	1,400.00	100.1%
360 Misc Revenues	38,124.09	51,450.00	43,600.00	(7,850.00)	84.7%
380 Non Revenues	0.00	0.00	0.00	0.00	0.0%
390 Other Revenues	103,021.44	27,500.00	111,200.00	83,700.00	404.4%
397 Interfund Transfers	11,093.42	13,200.00	86,350.00	73,150.00	654.2%
330 State Generated Revenues	2,704.99	0.00	2,700.00	2,700.00	0.0%
203 Marine Program	2,704.99	0.00	2,700.00	2,700.00	0.0%
330 State Generated Revenues	8,942.89	0.00	8,950.00	8,950.00	0.0%
204 TRT Ops	8,942.89	0.00	8,950.00	8,950.00	0.0%
340 Charges For Services	581,271.51	122,000.00	620,600.00	498,600.00	508.7%
214 Wildland Operations	581,271.51	122,000.00	620,600.00	498,600.00	508.7%
330 State Generated Revenues	24,000.00	13,200.00	24,000.00	10,800.00	181.8%
340 Charges For Services	65,742.24	87,950.00	99,750.00	11,800.00	113.4%
420 Cadet Program	89,742.24	101,150.00	123,750.00	22,600.00	122.3%
330 State Generated Revenues	0.00	0.00	0.00	0.00	0.0%

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Revenues	YTD	Budgeted	Proposed	Difference	Remarks
340 Charges For Services					
340 Charges For Services	0.00	5,000.00	500.00	(4,500.00)	10.0%
450 Training	0.00	5,000.00	500.00	(4,500.00)	10.0%
Fund Revenues:	9,333,936.63	9,096,250.00	9,777,400.00	681,150.00	107.5%
Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
580 Non Expenditures	(805.65)	0.00	0.00	0.00	0.0%
010 Wages	447,025.76	499,650.00	554,650.00	55,000.00	111.0%
020 Benefits	138,660.14	151,100.00	167,100.00	16,000.00	110.6%
030 Supplies	34,057.48	36,050.00	40,650.00	4,600.00	112.8%
040 Services	86,242.04	89,750.00	94,300.00	4,550.00	105.1%
050 Inter Agency Transfer	0.00	24,000.00	11,000.00	(13,000.00)	45.8%
522 Fire & Emergency Services	705,985.42	800,550.00	867,700.00	67,150.00	108.4%
100 Admin	705,985.42	800,550.00	867,700.00	67,150.00	108.4%
010 Wages	19,608.00	31,900.00	28,000.00	(3,900.00)	87.8%
030 Supplies	172.97	3,200.00	550.00	(2,650.00)	17.2%
040 Services	11,573.95	23,900.00	16,950.00	(6,950.00)	70.9%
050 Inter Agency Transfer	0.00	20,000.00	18,000.00	(2,000.00)	90.0%
522 Fire & Emergency Services	31,354.92	79,000.00	63,500.00	(15,500.00)	80.4%
110 Board	31,354.92	79,000.00	63,500.00	(15,500.00)	80.4%
010 Wages	3,403,371.13	4,016,500.00	4,103,550.00	87,050.00	102.2%
020 Benefits	1,109,930.60	1,286,400.00	1,265,150.00	(21,250.00)	98.3%
030 Supplies	79,305.65	110,300.00	115,600.00	5,300.00	104.8%
040 Services	192,963.12	227,200.00	214,600.00	(12,600.00)	94.5%
522 Fire & Emergency Services	4,785,570.50	5,640,400.00	5,698,900.00	58,500.00	101.0%
200 Operations	4,785,570.50	5,640,400.00	5,698,900.00	58,500.00	101.0%
030 Supplies	11,483.41	11,650.00	13,950.00	2,300.00	119.7%
040 Services	12,441.71	18,150.00	16,750.00	(1,400.00)	92.3%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
522 Fire & Emergency Services					
522 Fire & Emergency Services	23,925.12	29,800.00	30,700.00	900.00	103.0%
202 EMS Ops	23,925.12	29,800.00	30,700.00	900.00	103.0%
010 Wages	3,452.41	7,000.00	4,800.00	(2,200.00)	68.6%
020 Benefits	322.06	650.00	500.00	(150.00)	76.9%
030 Supplies	3,667.28	4,500.00	4,800.00	300.00	106.7%
040 Services	12,237.51	16,500.00	13,100.00	(3,400.00)	79.4%
522 Fire & Emergency Services	19,679.26	28,650.00	23,200.00	(5,450.00)	81.0%
203 Marine Program	19,679.26	28,650.00	23,200.00	(5,450.00)	81.0%
010 Wages	12,276.11	3,000.00	12,300.00	9,300.00	410.0%
020 Benefits	975.40	250.00	1,100.00	850.00	440.0%
030 Supplies	29.95	1,000.00	550.00	(450.00)	55.0%
040 Services	5,666.59	3,100.00	5,700.00	2,600.00	183.9%
522 Fire & Emergency Services	18,948.05	7,350.00	19,650.00	12,300.00	267.3%
204 TRT Ops	18,948.05	7,350.00	19,650.00	12,300.00	267.3%
010 Wages	14,081.95	27,000.00	16,350.00	(10,650.00)	60.6%
020 Benefits	7,634.40	10,550.00	8,150.00	(2,400.00)	77.3%
040 Services	4,488.00	6,600.00	4,500.00	(2,100.00)	68.2%
522 Fire & Emergency Services	26,204.35	44,150.00	29,000.00	(15,150.00)	65.7%
212 Volunteer Program	26,204.35	44,150.00	29,000.00	(15,150.00)	65.7%
010 Wages	460,621.17	93,000.00	460,650.00	367,650.00	495.3%
020 Benefits	40,668.57	8,500.00	41,700.00	33,200.00	490.6%
030 Supplies	15,201.09	2,900.00	15,250.00	12,350.00	525.9%
040 Services	38,228.03	2,600.00	39,850.00	37,250.00	*****%
522 Fire & Emergency Services	554,718.86	107,000.00	557,450.00	450,450.00	521.0%
214 Wildland Operations	554,718.86	107,000.00	557,450.00	450,450.00	521.0%
010 Wages	69,238.52	147,450.00	74,100.00	(73,350.00)	50.3%
020 Benefits	11,245.40	31,750.00	11,900.00	(19,850.00)	37.5%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
522 Fire & Emergency Services					
030 Supplies	482.32	4,000.00	1,900.00	(2,100.00)	47.5%
040 Services	175.00	1,750.00	200.00	(1,550.00)	11.4%
522 Fire & Emergency Services	81,141.24	184,950.00	88,100.00	(96,850.00)	47.6%
300 Prevention	81,141.24	184,950.00	88,100.00	(96,850.00)	47.6%
030 Supplies	982.04	700.00	1,000.00	300.00	142.9%
040 Services	0.00	1,000.00	0.00	(1,000.00)	0.0%
522 Fire & Emergency Services	982.04	1,700.00	1,000.00	(700.00)	58.8%
301 Pub Ed	982.04	1,700.00	1,000.00	(700.00)	58.8%
010 Wages	47,210.43	65,200.00	65,200.00	0.00	100.0%
020 Benefits	6,337.92	8,850.00	8,950.00	100.00	101.1%
030 Supplies	5,914.43	10,600.00	10,600.00	0.00	100.0%
040 Services	11,686.30	16,500.00	16,500.00	0.00	100.0%
522 Fire & Emergency Services	71,149.08	101,150.00	101,250.00	100.00	100.1%
420 Cadet Program	71,149.08	101,150.00	101,250.00	100.00	100.1%
010 Wages	107,741.04	140,500.00	129,500.00	(11,000.00)	92.2%
020 Benefits	32,782.36	39,000.00	39,000.00	0.00	100.0%
030 Supplies	7,955.96	13,450.00	8,100.00	(5,350.00)	60.2%
040 Services	20,920.01	42,350.00	37,000.00	(5,350.00)	87.4%
522 Fire & Emergency Services	169,399.37	235,300.00	213,600.00	(21,700.00)	90.8%
450 Training	169,399.37	235,300.00	213,600.00	(21,700.00)	90.8%
010 Wages	2,334.63	2,000.00	3,500.00	1,500.00	175.0%
020 Benefits	209.98	200.00	350.00	150.00	175.0%
030 Supplies	184.28	1,700.00	200.00	(1,500.00)	11.8%
040 Services	1,407.45	4,200.00	1,450.00	(2,750.00)	34.5%
522 Fire & Emergency Services	4,136.34	8,100.00	5,500.00	(2,600.00)	67.9%
451 EMS Training	4,136.34	8,100.00	5,500.00	(2,600.00)	67.9%
010 Wages	121.60	15,600.00	150.00	(15,450.00)	1.0%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
522 Fire & Emergency Services					
020 Benefits	10.59	2,300.00	0.00	(2,300.00)	0.0%
030 Supplies	578.42	6,500.00	1,600.00	(4,900.00)	24.6%
040 Services	111,244.21	127,900.00	124,450.00	(3,450.00)	97.3%
522 Fire & Emergency Services	111,954.82	152,300.00	126,200.00	(26,100.00)	82.9%
501 Facilities					
030 Supplies	18.06	500.00	50.00	(450.00)	10.0%
040 Services	0.00	3,000.00	0.00	(3,000.00)	0.0%
522 Fire & Emergency Services	18.06	3,500.00	50.00	(3,450.00)	1.4%
520 Training Tower					
030 Supplies	3,760.55	3,850.00	4,350.00	500.00	113.0%
040 Services	13,958.11	3,900.00	15,200.00	11,300.00	389.7%
522 Fire & Emergency Services	17,718.66	7,750.00	19,550.00	11,800.00	252.3%
521 Station 21					
030 Supplies	1,254.33	3,350.00	2,100.00	(1,250.00)	62.7%
040 Services	2,881.32	4,300.00	4,300.00	0.00	100.0%
522 Fire & Emergency Services	4,135.65	7,650.00	6,400.00	(1,250.00)	83.7%
522 Station 22					
030 Supplies	4,003.83	3,350.00	4,350.00	1,000.00	129.9%
040 Services	10,990.76	4,700.00	12,050.00	7,350.00	256.4%
522 Fire & Emergency Services	14,994.59	8,050.00	16,400.00	8,350.00	203.7%
523 Station 23					
030 Supplies	2,866.09	2,800.00	3,500.00	700.00	125.0%
040 Services	191.50	2,550.00	2,550.00	0.00	100.0%
522 Fire & Emergency Services	3,057.59	5,350.00	6,050.00	700.00	113.1%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
524 Station 24	3,057.59	5,350.00	6,050.00	700.00	113.1%
030 Supplies	26.53	1,000.00	50.00	(950.00)	5.0%
040 Services	1,066.23	1,000.00	1,050.00	50.00	105.0%
522 Fire & Emergency Services	1,092.76	2,000.00	1,100.00	(900.00)	55.0%
525 Station 25	1,092.76	2,000.00	1,100.00	(900.00)	55.0%
030 Supplies	3,812.12	9,850.00	4,800.00	(5,050.00)	48.7%
040 Services	12,863.78	9,600.00	16,950.00	7,350.00	176.6%
522 Fire & Emergency Services	16,675.90	19,450.00	21,750.00	2,300.00	111.8%
526 Station 26	16,675.90	19,450.00	21,750.00	2,300.00	111.8%
030 Supplies	2,013.28	10,600.00	7,250.00	(3,350.00)	68.4%
040 Services	4,731.51	4,050.00	5,000.00	950.00	123.5%
522 Fire & Emergency Services	6,744.79	14,650.00	12,250.00	(2,400.00)	83.6%
529 Station 29	6,744.79	14,650.00	12,250.00	(2,400.00)	83.6%
592 Debt Service - Interest & Fees	600.00	450.00	600.00	150.00	133.3%
592 Debt Service - Interest/Fees	600.00	450.00	600.00	150.00	133.3%
594 Capital Expenditures	41,884.33	35,800.00	115,950.00	80,150.00	323.9%
594 Capital Expense	41,884.33	35,800.00	115,950.00	80,150.00	323.9%
597 Interfund Transfers	95,113.60	372,800.00	372,800.00	0.00	100.0%
597 Inter Fund Transfer	95,113.60	372,800.00	372,800.00	0.00	100.0%
010 Wages	1,257.27	4,000.00	4,000.00	0.00	100.0%
020 Benefits	666.77	400.00	1,000.00	600.00	250.0%
030 Supplies	5,160.55	6,150.00	5,500.00	(650.00)	89.4%
040 Services	162,442.66	107,800.00	185,850.00	78,050.00	172.4%
522 Fire & Emergency Services	169,527.25	118,350.00	196,350.00	78,000.00	165.9%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
600 Vehicle/Equip Maint	169,527.25	118,350.00	196,350.00	78,000.00	165.9%
999 Ending Balance	0.00	1,080,050.00	1,182,400.00	102,350.00	109.5%
999 Ending Balance	0.00	1,080,050.00	1,182,400.00	102,350.00	109.5%
Fund Expenditures:	6,975,906.90	9,096,250.00	9,777,400.00	681,150.00	107.5%
Fund Excess/(Deficit):	2,358,029.73	0.00	0.00		