



**CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 180823-1**

A RESOLUTION AMENDING THE 2018 BUDGET

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

That the 2018 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 23rd day of August, 2018.

 _____ Commissioner Stanley Chunn – Chair	 _____ Commissioner James R Johnson – Vice Chair
 _____ Commissioner Larry Bartel	 _____ Commissioner Ken Ayers
 _____ Commissioner David Lester	 _____ Commissioner David Town
	 _____ Attest: District Secretary

2018 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	1,330,846.55	1,182,400.00	1,330,850.00	148,450.00	112.6%
310 Taxes	4,268,579.96	7,624,200.00	7,629,350.00	5,150.00	100.1%
320 Licenses & Permits	0.00	0.00	0.00	0.00	0.0%
330 State Generated Revenues	9,763.90	13,100.00	14,550.00	1,450.00	111.1%
340 Charges For Services	954,723.88	1,354,150.00	1,363,200.00	9,050.00	100.7%
360 Misc Revenues	52,350.35	41,250.00	65,700.00	24,450.00	159.3%
380 Non Revenues	0.00	0.00	0.00	0.00	0.0%
390 Other Revenues	21,356.96	22,500.00	31,500.00	9,000.00	140.0%
397 Interfund Transfers	7,525.00	13,200.00	13,200.00	0.00	100.0%
330 State Generated Revenues	1,783.44	0.00	1,800.00	1,800.00	0.0%
203 Marine Program	1,783.44	0.00	1,800.00	1,800.00	0.0%
340 Charges For Services	31,615.34	122,000.00	600,000.00	478,000.00	491.8%
214 Wildland Operations	31,615.34	122,000.00	600,000.00	478,000.00	491.8%
330 State Generated Revenues	10,800.00	9,600.00	10,800.00	1,200.00	112.5%
340 Charges For Services	62,351.05	94,800.00	94,800.00	0.00	100.0%
420 Cadet Program	73,151.05	104,400.00	105,600.00	1,200.00	101.1%
330 State Generated Revenues	1,800.00	0.00	1,800.00	1,800.00	0.0%
340 Charges For Services	5,000.00	1,500.00	15,000.00	13,500.00	*****%

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028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference	Remarks
450 Training	6,800.00	1,500.00	16,800.00	15,300.00	*****%
Fund Revenues:	6,758,496.43	10,478,700.00	11,172,550.00	693,850.00	106.6%
Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
580 Non Expenditures	9,635.51	0.00	0.00	0.00	0.0%
010 Wages	478,876.21	801,600.00	816,750.00	15,150.00	101.9%
020 Benefits	144,753.69	238,100.00	230,250.00	(7,850.00)	96.7%
030 Supplies	18,917.72	27,300.00	30,850.00	3,550.00	113.0%
040 Services	31,554.18	97,450.00	76,050.00	(21,400.00)	78.0%
050 Inter Agency Transfer	6,921.08	12,000.00	6,900.00	(5,100.00)	57.5%
522 Fire & Emergency Services	681,022.88	1,176,450.00	1,160,800.00	(15,650.00)	98.7%
100 Admin	681,022.88	1,176,450.00	1,160,800.00	(15,650.00)	98.7%
010 Wages	8,732.00	26,500.00	21,000.00	(5,500.00)	79.2%
030 Supplies	0.00	2,750.00	1,750.00	(1,000.00)	63.6%
040 Services	5,734.00	17,900.00	17,850.00	(50.00)	99.7%
050 Inter Agency Transfer	7,205.18	11,000.00	7,200.00	(3,800.00)	65.5%
522 Fire & Emergency Services	21,671.18	58,150.00	47,800.00	(10,350.00)	82.2%
110 Board	21,671.18	58,150.00	47,800.00	(10,350.00)	82.2%
010 Wages	2,693,978.01	4,375,400.00	4,561,450.00	186,050.00	104.3%
020 Benefits	911,658.56	1,458,300.00	1,437,950.00	(20,350.00)	98.6%
030 Supplies	94,156.53	209,950.00	187,200.00	(22,750.00)	89.2%
040 Services	126,358.37	237,250.00	243,250.00	6,000.00	102.5%
522 Fire & Emergency Services	3,826,151.47	6,280,900.00	6,429,850.00	148,950.00	102.4%
200 Operations	3,826,151.47	6,280,900.00	6,429,850.00	148,950.00	102.4%
030 Supplies	7,250.51	16,000.00	16,000.00	0.00	100.0%
040 Services	9,115.11	18,900.00	17,550.00	(1,350.00)	92.9%
522 Fire & Emergency Services	16,365.62	34,900.00	33,550.00	(1,350.00)	96.1%
202 EMS Ops	16,365.62	34,900.00	33,550.00	(1,350.00)	96.1%

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028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
522 Fire & Emergency Services					
010 Wages	12,392.47	7,000.00	12,400.00	5,400.00	177.1%
020 Benefits	1,208.90	650.00	1,250.00	600.00	192.3%
030 Supplies	6,197.05	5,850.00	7,950.00	2,100.00	135.9%
040 Services	10,091.06	16,550.00	22,700.00	6,150.00	137.2%
522 Fire & Emergency Services	29,889.48	30,050.00	44,300.00	14,250.00	147.4%
203 Marine Program					
010 Wages	4,980.94	7,000.00	8,800.00	1,800.00	125.7%
020 Benefits	452.17	650.00	850.00	200.00	130.8%
030 Supplies	5,153.23	5,600.00	6,150.00	550.00	109.8%
040 Services	6.85	9,700.00	200.00	(9,500.00)	2.1%
522 Fire & Emergency Services	10,593.19	22,950.00	16,000.00	(6,950.00)	69.7%
204 TRT Ops					
010 Wages	13,057.50	27,000.00	27,000.00	0.00	100.0%
020 Benefits	7,241.05	10,500.00	10,500.00	0.00	100.0%
040 Services	1,860.00	5,000.00	5,000.00	0.00	100.0%
522 Fire & Emergency Services	22,158.55	42,500.00	42,500.00	0.00	100.0%
212 Volunteer Program					
010 Wages	72,045.46	93,000.00	475,000.00	382,000.00	510.8%
020 Benefits	22,157.43	8,500.00	62,000.00	53,500.00	729.4%
030 Supplies	4,276.54	2,400.00	5,700.00	3,300.00	237.5%
040 Services	6,157.92	2,600.00	23,200.00	20,600.00	892.3%
522 Fire & Emergency Services	104,637.35	106,500.00	565,900.00	459,400.00	531.4%
214 Wildland Operations					
010 Wages	12,412.50	25,200.00	25,200.00	0.00	100.0%
020 Benefits	1,034.15	2,200.00	2,200.00	0.00	100.0%
030 Supplies	3,079.33	7,400.00	9,400.00	2,000.00	127.0%
040 Services	135.00	2,500.00	2,500.00	0.00	100.0%
522 Fire & Emergency Services	16,660.98	37,300.00	39,300.00	2,000.00	105.4%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
300 Prevention	16,660.98	37,300.00	39,300.00	2,000.00	105.4%
030 Supplies	160.44	2,500.00	1,000.00	(1,500.00)	40.0%
040 Services	0.00	1,000.00	0.00	(1,000.00)	0.0%
522 Fire & Emergency Services	160.44	3,500.00	1,000.00	(2,500.00)	28.6%
301 Pub Ed	160.44	3,500.00	1,000.00	(2,500.00)	28.6%
010 Wages	37,838.35	69,050.00	69,050.00	0.00	100.0%
020 Benefits	4,976.88	8,850.00	8,850.00	0.00	100.0%
030 Supplies	617.92	10,400.00	10,400.00	0.00	100.0%
040 Services	7,883.00	16,100.00	16,100.00	0.00	100.0%
522 Fire & Emergency Services	51,316.15	104,400.00	104,400.00	0.00	100.0%
420 Cadet Program	51,316.15	104,400.00	104,400.00	0.00	100.0%
010 Wages	83,272.98	167,550.00	155,550.00	(12,000.00)	92.8%
020 Benefits	25,188.58	44,850.00	43,400.00	(1,450.00)	96.8%
030 Supplies	8,124.71	17,000.00	10,100.00	(6,900.00)	59.4%
040 Services	9,332.35	104,050.00	42,000.00	(62,050.00)	40.4%
522 Fire & Emergency Services	125,918.62	333,450.00	251,050.00	(82,400.00)	75.3%
450 Training	125,918.62	333,450.00	251,050.00	(82,400.00)	75.3%
010 Wages	1,229.51	28,350.00	14,550.00	(13,800.00)	51.3%
020 Benefits	117.18	2,600.00	1,350.00	(1,250.00)	51.9%
030 Supplies	0.00	3,000.00	500.00	(2,500.00)	16.7%
040 Services	0.00	5,400.00	0.00	(5,400.00)	0.0%
522 Fire & Emergency Services	1,346.69	39,350.00	16,400.00	(22,950.00)	41.7%
451 EMS Training	1,346.69	39,350.00	16,400.00	(22,950.00)	41.7%
010 Wages	4,340.72	0.00	4,350.00	4,350.00	0.0%
020 Benefits	411.86	0.00	400.00	400.00	0.0%
030 Supplies	3,216.16	5,000.00	7,500.00	2,500.00	150.0%
040 Services	74,016.25	129,500.00	134,500.00	5,000.00	103.9%
522 Fire & Emergency Services	81,984.99	134,500.00	146,750.00	12,250.00	109.1%

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028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference	%	Remarks
501 Facilities	81,984.99	134,500.00	146,750.00	12,250.00	109.1%	
030 Supplies	0.00	0.00	300.00	300.00	0.0%	
040 Services	0.00	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	0.00	300.00	300.00	0.0%	
520 Training Tower	0.00	0.00	300.00	300.00	0.0%	
030 Supplies	4,237.15	4,600.00	5,100.00	500.00	110.9%	
040 Services	10,956.02	5,600.00	14,500.00	8,900.00	258.9%	
522 Fire & Emergency Services	15,193.17	10,200.00	19,600.00	9,400.00	192.2%	
521 Station 21	15,193.17	10,200.00	19,600.00	9,400.00	192.2%	
030 Supplies	4,570.46	4,500.00	6,000.00	1,500.00	133.3%	
040 Services	3,231.19	4,300.00	4,800.00	500.00	111.6%	
522 Fire & Emergency Services	7,801.65	8,800.00	10,800.00	2,000.00	122.7%	
522 Station 22	7,801.65	8,800.00	10,800.00	2,000.00	122.7%	
030 Supplies	2,708.53	3,400.00	3,800.00	400.00	111.8%	
040 Services	3,268.02	3,700.00	4,200.00	500.00	113.5%	
522 Fire & Emergency Services	5,976.55	7,100.00	8,000.00	900.00	112.7%	
523 Station 23	5,976.55	7,100.00	8,000.00	900.00	112.7%	
030 Supplies	646.65	2,800.00	2,000.00	(800.00)	71.4%	
040 Services	95.75	3,000.00	3,000.00	0.00	100.0%	
522 Fire & Emergency Services	742.40	5,800.00	5,000.00	(800.00)	86.2%	
524 Station 24	742.40	5,800.00	5,000.00	(800.00)	86.2%	
030 Supplies	33.42	1,000.00	1,000.00	0.00	100.0%	
040 Services	115.00	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	148.42	2,000.00	2,000.00	0.00	100.0%	
525 Station 25	148.42	2,000.00	2,000.00	0.00	100.0%	

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
522 Fire & Emergency Services					
030 Supplies	5,489.47	6,500.00	6,500.00	0.00	100.0%
040 Services	6,626.58	6,000.00	8,200.00	2,200.00	136.7%
522 Fire & Emergency Services	12,116.05	12,500.00	14,700.00	2,200.00	117.6%
526 Station 26					
030 Supplies	18,597.49	3,000.00	20,000.00	17,000.00	666.7%
040 Services	12,730.15	2,500.00	17,500.00	15,000.00	700.0%
522 Fire & Emergency Services	31,327.64	5,500.00	37,500.00	32,000.00	681.8%
529 Station 29					
529 Station 29	31,327.64	5,500.00	37,500.00	32,000.00	681.8%
592 Debt Service - Interest & Fees					
592 Debt Service - Interest & Fees	0.00	600.00	600.00	0.00	100.0%
592 Debt Service - Interest/Fees					
592 Debt Service - Interest/Fees	0.00	600.00	600.00	0.00	100.0%
594 Capital Expenditures					
594 Capital Expenditures	41,647.67	38,150.00	44,150.00	6,000.00	115.7%
594 Capital Expense					
594 Capital Expense	41,647.67	38,150.00	44,150.00	6,000.00	115.7%
597 Interfund Transfers					
597 Interfund Transfers	42,936.24	352,500.00	352,500.00	0.00	100.0%
597 Inter Fund Transfer					
597 Inter Fund Transfer	42,936.24	352,500.00	352,500.00	0.00	100.0%
010 Wages	241.04	2,000.00	2,000.00	0.00	100.0%
020 Benefits	422.83	500.00	800.00	300.00	160.0%
030 Supplies	14,038.25	8,150.00	15,650.00	7,500.00	192.0%
040 Services	72,429.15	152,600.00	152,600.00	0.00	100.0%
522 Fire & Emergency Services	87,131.27	163,250.00	171,050.00	7,800.00	104.8%
600 Vehicle/Equip Maint					
600 Vehicle/Equip Maint	87,131.27	163,250.00	171,050.00	7,800.00	104.8%
999 Ending Balance					
999 Ending Balance	0.00	1,467,400.00	1,606,750.00	139,350.00	109.5%
999 Ending Balance					
999 Ending Balance	0.00	1,467,400.00	1,606,750.00	139,350.00	109.5%

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Expenditures	YTD	Budgeted	Proposed	Difference	Remarks
Fund Expenditures:	5,244,534.16	10,478,700.00	11,172,550.00	693,850.00	106.6%
Fund Excess/(Deficit):	1,513,962.27	0.00	0.00		