Clark County
FIRE & RESCUE

CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 181213-1

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 13th day of December 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

028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
308 Beginning Balances	1,330,846.55	1,330,850.00	1,330,850.00	0.00	100.0%	
310 Taxes	7,189,032.37	7,629,350.00	7,629,400.00	50.00	100.0%	
330 State Generated Revenues	10,664.91	14,550.00	14,050.00	(500.00)	96.6%	
340 Charges For Services	1,340,553.58	1,333,200.00	1,341,400.00	8,200.00	100.6%	
360 Misc Revenues	69,147.87	65,700.00	73,450.00	7,750.00	111.8%	
380 Non Revenues	0.00	0.00	0.00	0.00	0.0%	
390 Other Revenues	23,374.08	31,500.00	72,900.00	41,400.00	231.4%	
397 Interfund Transfers	12,900.00	13,200.00	13,200.00	0.00	100.0%	
330 State Generated Revenues	1,783.44	1,800.00	1,800.00	0.00	100.0%	
360 Misc Revenues	30,000.00	0.00	30,000.00	30,000.00	0.0%	
203 Marine Program	31,783.44	1,800.00	31,800.00	30,000.00	*****%	
340 Charges For Services	622,069.35	600,000.00	988,200.00	388,200.00	164.7%	
214 Wildland Operations	622,069.35	600,000.00	988,200.00	388,200.00	164.7%	
320 Licenses & Permits	0.00	0.00	0.00	0.00	0.0%	
340 Charges For Services	41,558.00	30,000.00	42,050.00	12,050.00	140.2%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.00	0.0%	
300 Prevention	41,558.00	30,000.00	42,050.00	12,050.00	140.2%	
330 State Generated Revenues	10,800.00	10,800.00	10,800.00	0.00	100.0%	

028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
340 Charges For Services						
340 Charges For Services	66,091.05	94,800.00	102,000.00	7,200.00	107.6%	
360 Misc Revenues	13,652.00	0.00	13,650.00	13,650.00	0.0%	
420 Cadet Program	90,543.05	105,600.00	126,450.00	20,850.00	119.7%	
330 State Generated Revenues	1,800.00	1,800.00	1,800.00	0.00	100.0%	
340 Charges For Services	10,000.00	15,000.00	10,000.00	(5,000.00)	66.7%	
450 Training	11,800.00	16,800.00	11,800.00	(5,000.00)	70.2%	
Fund Revenues:	10,774,273.20	11,172,550.00	11,675,550.00	503,000.00	104.5%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
580 Non Expeditures	(3,160.93)	0.00	0.00	0.00	0.0%	
010 Wages	748,392.60	816,750.00	865,000.00	48,250.00	105.9%	
020 Benefits	218,954.84	230,250.00	235,350.00	5,100.00	102.2%	
030 Supplies	23,238.19	30,850.00	31,400.00	550.00	101.8%	
040 Services	47,772.19	76,050.00	69,800.00	(6,250.00)	91.8%	
050 Inter Agency Transfer	6,921.08	6,900.00	6,900.00	0.00	100.0%	
522 Fire & Emergency Services	1,045,278.90	1,160,800.00	1,208,450.00	47,650.00	104.1%	
100 Admin	1,045,278.90	1,160,800.00	1,208,450.00	47,650.00	104.1%	
010 Wages	16,668.00	21,000.00	21,000.00	0.00	100.0%	
030 Supplies	45.92	1,750.00	1,750.00	0.00	100.0%	
040 Services	10,448.32	17,850.00	13,850.00	(4,000.00)	77.6%	
050 Inter Agency Transfer	7,205.18	7,200.00	7,200.00	0.00	100.0%	
522 Fire & Emergency Services	34,367.42	47,800.00	43,800.00	(4,000.00)	91.6%	
110 Board	34,367.42	47,800.00	43,800.00	(4,000.00)	91.6%	
010 Wages	4,224,826.39	4,561,450.00	4,617,900.00	56,450.00	101.2%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
020 Benefits	1,369,342.55	1,437,950.00	1,455,750.00	17,800.00	101.2%	
030 Supplies	125,279.15	187,200.00	154,100.00	(33,100.00)	82.3%	
040 Services	218,032.62	243,250.00	243,300.00	50.00	100.0%	
522 Fire & Emergency Services	5,937,480.71	6,429,850.00	6,471,050.00	41,200.00	100.6%	
200 Operations	5,937,480.71	6,429,850.00	6,471,050.00	41,200.00	100.6%	
030 Supplies	14,189.28	16,000.00	19,400.00	3,400.00	121.3%	
040 Services	11,823.92	17,550.00	17,600.00	50.00	100.3%	
522 Fire & Emergency Services	26,013.20	33,550.00	37,000.00	3,450.00	110.3%	
202 EMS Ops	26,013.20	33,550.00	37,000.00	3,450.00	110.3%	
010 Wages	12,821.22	12,400.00	12,850.00	450.00	103.6%	
020 Benefits	1,240.53	1,250.00	1,250.00	0.00	100.0%	
030 Supplies	6,677.73	7,950.00	7,800.00	(150.00)	98.1%	
040 Services	18,477.60	22,700.00	21,300.00	(1,400.00)	93.8%	
522 Fire & Emergency Services	39,217.08	44,300.00	43,200.00	(1,100.00)	97.5%	
203 Marine Program	39,217.08	44,300.00	43,200.00	(1,100.00)	97.5%	
010 Wages	7,558.90	8,800.00	13,800.00	5,000.00	156.8%	
020 Benefits	654.39	850.00	1,350.00	500.00	158.8%	
030 Supplies	4,712.90	6,150.00	6,150.00	0.00	100.0%	
040 Services	6.85	200.00	200.00	0.00	100.0%	
522 Fire & Emergency Services	12,933.04	16,000.00	21,500.00	5,500.00	134.4%	
204 TRT Ops	12,933.04	16,000.00	21,500.00	5,500.00	134.4%	
010 Wages	18,587.50	27,000.00	20,850.00	(6,150.00)	77.2%	
020 Benefits	7,601.18	10,500.00	10,100.00	(400.00)	96.2%	
040 Services	2,484.80	5,000.00	2,500.00	(2,500.00)	50.0%	
522 Fire & Emergency Services	28,673.48	42,500.00	33,450.00	(9,050.00)	78.7%	
212 Volunteer Program	28,673.48	42,500.00	33,450.00	(9,050.00)	78.7%	
010 Wages	663,040.68	475,000.00	663,050.00	188,050.00	139.6%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
020 Benefits	92,848.41	62,000.00	95,050.00	33,050.00	153.3%	
030 Supplies	12,482.91	5,700.00	12,550.00	6,850.00	220.2%	
040 Services	26,640.76	23,200.00	30,450.00	7,250.00	131.3%	
522 Fire & Emergency Services	795,012.76	565,900.00	801,100.00	235,200.00	141.6%	
214 Wildland Operations	795,012.76	565,900.00	801,100.00	235,200.00	141.6%	
010 Wages	15,480.00	25,200.00	16,550.00	(8,650.00)	65.7%	
020 Benefits	1,328.59	2,200.00	1,900.00	(300.00)	86.4%	
030 Supplies	3,352.93	9,400.00	10,900.00	1,500.00	116.0%	
040 Services	135.00	2,500.00	2,500.00	0.00	100.0%	
522 Fire & Emergency Services	20,296.52	39,300.00	31,850.00	(7,450.00)	81.0%	
300 Prevention	20,296.52	39,300.00	31,850.00	(7,450.00)	81.0%	
030 Supplies	160.44	1,000.00	1,000.00	0.00	100.0%	
040 Services	0.00	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	160.44	1,000.00	1,000.00	0.00	100.0%	
301 Pub Ed	160.44	1,000.00	1,000.00	0.00	100.0%	
010 Wages	51,891.95	69,050.00	69,050.00	0.00	100.0%	
020 Benefits	7,016.66	8,850.00	8,850.00	0.00	100.0%	
030 Supplies	13,030.02	10,400.00	15,900.00	5,500.00	152.9%	
040 Services	14,824.00	16,100.00	16,100.00	0.00	100.0%	
522 Fire & Emergency Services	86,762.63	104,400.00	109,900.00	5,500.00	105.3%	
420 Cadet Program	86,762.63	104,400.00	109,900.00	5,500.00	105.3%	
010 Wages	125,662.06	155,550.00	145,300.00	(10,250.00)	93.4%	
020 Benefits	37,757.39	43,400.00	41,300.00	(2,100.00)	95.2%	
030 Supplies	8,662.42	10,100.00	10,100.00	0.00	100.0%	
040 Services	14,590.70	42,000.00	40,000.00	(2,000.00)	95.2%	
522 Fire & Emergency Services	186,672.57	251,050.00	236,700.00	(14,350.00)	94.3%	
450 Training	186,672.57	251,050.00	236,700.00	(14,350.00)	94.3%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
010 Wages	1,975.31	14,550.00	7,500.00	(7,050.00)	51.5%	
020 Benefits	171.43	1,350.00	750.00	(600.00)	55.6%	
030 Supplies	45.17	500.00	500.00	0.00	100.0%	
040 Services	0.00	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	2,191.91	16,400.00	8,750.00	(7,650.00)	53.4%	
451 EMS Training	2,191.91	16,400.00	8,750.00	(7,650.00)	53.4%	
010 Wages	4,340.72	4,350.00	4,350.00	0.00	100.0%	
020 Benefits	411.86	400.00	400.00	0.00	100.0%	
030 Supplies	3,216.16	7,500.00	6,500.00	(1,000.00)	86.7%	
040 Services	133,826.69	134,500.00	143,400.00	8,900.00	106.6%	
522 Fire & Emergency Services	141,795.43	146,750.00	154,650.00	7,900.00	105.4%	
501 Facilities	141,795.43	146,750.00	154,650.00	7,900.00	105.4%	
030 Supplies	0.00	300.00	300.00	0.00	100.0%	
040 Services	0.00	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	300.00	300.00	0.00	100.0%	
520 Training Tower	0.00	300.00	300.00	0.00	100.0%	
030 Supplies	5,454.37	5,100.00	5,750.00	650.00	112.7%	
040 Services	13,488.25	14,500.00	14,500.00	0.00	100.0%	
522 Fire & Emergency Services	18,942.62	19,600.00	20,250.00	650.00	103.3%	
521 Station 21	18,942.62	19,600.00	20,250.00	650.00	103.3%	
030 Supplies	5,161.18	6,000.00	6,000.00	0.00	100.0%	
040 Services	4,415.45	4,800.00	4,800.00	0.00	100.0%	
522 Fire & Emergency Services	9,576.63	10,800.00	10,800.00	0.00	100.0%	
522 Station 22	9,576.63	10,800.00	10,800.00	0.00	100.0%	
030 Supplies	3,233.60	3,800.00	4,100.00	300.00	107.9%	
040 Services	6,915.92	4,200.00	7,900.00	3,700.00	188.1%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
522 Fire & Emergency Services	10,149.52	8,000.00	12,000.00	4,000.00	150.0%	
523 Station 23	10,149.52	8,000.00	12,000.00	4,000.00	150.0%	
030 Supplies	1,080.36	2,000.00	2,200.00	200.00	110.0%	
040 Services	3,239.39	3,000.00	4,000.00	1,000.00	133.3%	
522 Fire & Emergency Services	4,319.75	5,000.00	6,200.00	1,200.00	124.0%	
524 Station 24	4,319.75	5,000.00	6,200.00	1,200.00	124.0%	
030 Supplies	75.88	1,000.00	200.00	(800.00)	20.0%	
040 Services	152.77	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	228.65	2,000.00	1,200.00	(800.00)	60.0%	
525 Station 25	228.65	2,000.00	1,200.00	(800.00)	60.0%	
030 Supplies	6,357.48	6,500.00	7,250.00	750.00	111.5%	
040 Services	12,120.88	8,200.00	13,500.00	5,300.00	164.6%	
522 Fire & Emergency Services	18,478.36	14,700.00	20,750.00	6,050.00	141.2%	
526 Station 26	18,478.36	14,700.00	20,750.00	6,050.00	141.2%	
030 Supplies	24,458.46	20,000.00	24,700.00	4,700.00	123.5%	
040 Services	12,730.15	17,500.00	17,500.00	0.00	100.0%	
522 Fire & Emergency Services	37,188.61	37,500.00	42,200.00	4,700.00	112.5%	
529 Station 29	37,188.61	37,500.00	42,200.00	4,700.00	112.5%	
592 Debt Service - Interest & Fees	600.00	600.00	600.00	0.00	100.0%	
592 Debt Service - Interest/Fees	600.00	600.00	600.00	0.00	100.0%	
594 Capital Expenditures	43,596.79	44,150.00	44,150.00	0.00	100.0%	
594 Capital Expense	43,596.79	44,150.00	44,150.00	0.00	100.0%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
597 Interfund Transfers						
597 Interfund Transfers	331,156.97	352,500.00	346,150.00	(6,350.00)	98.2%	
597 Inter Fund Transfer	331,156.97	352,500.00	346,150.00	(6,350.00)	98.2%	
010 Wages	723.12	2,000.00	2,000.00	0.00	100.0%	
020 Benefits	666.23	800.00	800.00	0.00	100.0%	
030 Supplies	14,935.82	15,650.00	15,650.00	0.00	100.0%	
040 Services	122,819.22	152,600.00	150,850.00	(1,750.00)	98.9%	
522 Fire & Emergency Services	139,144.39	171,050.00	169,300.00	(1,750.00)	99.0%	
600 Vehicle/Equip Maint	139,144.39	171,050.00	169,300.00	(1,750.00)	99.0%	
999 Ending Balance	0.00	1,606,750.00	1,799,250.00	192,500.00	112.0%	
999 Ending Balance	0.00	1,606,750.00	1,799,250.00	192,500.00	112.0%	
Fund Expenditures:	8,967,077.45	11,172,550.00	11,675,550.00	503,000.00	104.5%	
Fund Excess/(Deficit):	1,807,195.75	0.00	0.00			

030 Surplus Educ - Local 3674 Contract

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
308 Beginning Balances	9,382.60	8,250.00	9,350.00	1,100.00	113.3%	
Fund Revenues:	9,382.60	8,250.00	9,350.00	1,100.00	113.3%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
594 Capital Expenditures	0.00	0.00	6,150.00	6,150.00	0.0%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.00	0.0%	
040 Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
522 Fire & Emergency Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
457 A Shift Surplus Ed	0.00	2,000.00	0.00	(2,000.00)	0.0%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	0.00	0.00	0.00	0.0%	
040 Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
522 Fire & Emergency Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
458 B Shift Surplus Ed	0.00	2,000.00	0.00	(2,000.00)	0.0%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
030 Supplies	537.09	0.00	550.00	550.00	0.0%	
040 Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
522 Fire & Emergency Services	537.09	2,000.00	550.00	(1,450.00)	27.5%	
459 C Shift Surplus Ed	537.09	2,000.00	550.00	(1,450.00)	27.5%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	0.00	(750.00)	0.0%	
522 Fire & Emergency Services	0.00	750.00	0.00	(750.00)	0.0%	
460 A Shift BC Contract Ed	0.00	750.00	0.00	(750.00)	0.0%	

2018 PROPOSED BUDGET CHANGES

030 Surplus Educ - Local 3674 Contract

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	0.00	(750.00)	0.0%	
522 Fire & Emergency Services	0.00	750.00	0.00	(750.00)	0.0%	
461 B Shift BC Contract Ed	0.00	750.00	0.00	(750.00)	0.0%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
040 Services	0.00	750.00	0.00	(750.00)	0.0%	
522 Fire & Emergency Services	0.00	750.00	0.00	(750.00)	0.0%	
462 C Shift BC Contract Ed	0.00	750.00	0.00	(750.00)	0.0%	
010 Wages	0.00	0.00	0.00	0.00	0.0%	
020 Benefits	0.00	0.00	0.00	0.00	0.0%	
522 Fire & Emergency Services	0.00	0.00	0.00	0.00	0.0%	
463 D Shift BC Contract Ed	0.00	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	0.00	2,650.00	2,650.00	0.0%	
999 Ending Balance	0.00	0.00	2,650.00	2,650.00	0.0%	
Fund Expenditures:	537.09	8,250.00	9,350.00	1,100.00	113.3%	
Fund Excess/(Deficit):	8,845.51	0.00	0.00			