Clark County
FIRE & RESCUE

CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 20190509-1

A RESOLUTION AMENDING THE 2019 BUDGET

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

That the 2019 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 9th day of May, 2019.

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	1,760,268.48	1,600,000.00	1,760,250.00	160,250.00	110.0%	
310 Taxes	663,431.70	8,351,450.00	8,377,700.00	26,250.00	100.3%	
330 State Generated Revenues	2,271.16	14,450.00	15,350.00	900.00	106.2%	
340 Charges For Services	924,525.01	1,442,850.00	1,523,950.00	81,100.00	105.6%	
360 Misc Revenues	21,690.11	51,900.00	63,150.00	11,250.00	121.7%	
380 Non Revenues	0.00	0.00	0.00	0.00	0.0%	
390 Other Revenues	27,586.99	10,000.00	37,600.00	27,600.00	376.0%	
397 Interfund Transfers	5,375.00	13,200.00	13,200.00	0.00	100.0%	
330 State Generated Revenues	0.00	0.00	3,350.00	3,350.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.00	0.0%	
203 Marine Program	0.00	0.00	3,350.00	3,350.00	0.0%	
330 State Generated Revenues	0.00	0.00	27,550.00	27,550.00	0.0%	
204 TRT Ops	0.00	0.00	27,550.00	27,550.00	0.0%	
340 Charges For Services	267,299.64	182,000.00	445,650.00	263,650.00	244.9%	
214 Wildland Operations	267,299.64	182,000.00	445,650.00	263,650.00	244.9%	
340 Charges For Services	30,744.00	72,000.00	85,000.00	13,000.00	118.1%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.00	0.0%	
300 Prevention	30,744.00	72,000.00	85,000.00	13,000.00	118.1%	

028 General Fund

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
330 State Generated Revenues						
330 State Generated Revenues	0.00	0.00	0.00	0.00	0.0%	
340 Charges For Services	33,719.76	113,000.00	113,000.00	0.00	100.0%	
420 Cadet Program	33,719.76	113,000.00	113,000.00	0.00	100.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	15,000.00	15,000.00	0.00	100.0%	
450 Training	0.00	15,000.00	15,000.00	0.00	100.0%	
Fund Revenues:	3,736,911.85	11,865,850.00	12,480,750.00	614,900.00	105.2%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
580 Non Expeditures	(56,151.93)	0.00	0.00	0.00	0.0%	
010 Wages	280,471.27	862,850.00	873,100.00	10,250.00	101.2%	
020 Benefits	89,482.54	243,950.00	253,150.00	9,200.00	103.8%	
030 Supplies	9,280.39	32,050.00	34,050.00	2,000.00	106.2%	
040 Services	48,854.55	130,150.00	139,150.00	9,000.00	106.9%	
050 Inter Agency Transfer	0.00	17,000.00	17,000.00	0.00	100.0%	
522 Fire & Emergency Services	428,088.75	1,286,000.00	1,316,450.00	30,450.00	102.4%	
100 Admin	428,088.75	1,286,000.00	1,316,450.00	30,450.00	102.4%	
010 Wages	5,376.00	24,600.00	24,550.00	(50.00)	99.8%	
030 Supplies	528.75	1,750.00	1,750.00	0.00	100.0%	
040 Services	6,049.62	29,300.00	29,900.00	600.00	102.0%	
050 Inter Agency Transfer	0.00	15,000.00	25,000.00	10,000.00	166.7%	
522 Fire & Emergency Services	11,954.37	70,650.00	81,200.00	10,550.00	114.9%	
110 Board	11,954.37	70,650.00	81,200.00	10,550.00	114.9%	
010 Wages	1,574,022.01	4,762,050.00	4,843,450.00	81,400.00	101.7%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
020 Benefits	577,964.76	1,534,500.00	1,580,500.00	46,000.00	103.0%	
030 Supplies	42,849.12	285,650.00	314,500.00	28,850.00	110.1%	
040 Services	80,577.26	245,700.00	246,600.00	900.00	100.4%	
522 Fire & Emergency Services	2,275,413.15	6,827,900.00	6,985,050.00	157,150.00	102.3%	
200 Operations	2,275,413.15	6,827,900.00	6,985,050.00	157,150.00	102.3%	
030 Supplies	5,448.45	16,000.00	32,500.00	16,500.00	203.1%	
040 Services	7,889.23	18,800.00	19,000.00	200.00	101.1%	
522 Fire & Emergency Services	13,337.68	34,800.00	51,500.00	16,700.00	148.0%	
202 EMS Ops	13,337.68	34,800.00	51,500.00	16,700.00	148.0%	
010 Wages	5,887.46	11,000.00	16,300.00	5,300.00	148.2%	
020 Benefits	316.91	1,000.00	1,700.00	700.00	170.0%	
030 Supplies	778.67	9,250.00	11,750.00	2,500.00	127.0%	
040 Services	893.46	18,600.00	18,600.00	0.00	100.0%	
522 Fire & Emergency Services	7,876.50	39,850.00	48,350.00	8,500.00	121.3%	
203 Marine Program	7,876.50	39,850.00	48,350.00	8,500.00	121.3%	
010 Wages	17,287.90	17,800.00	34,350.00	16,550.00	193.0%	
020 Benefits	1,628.84	1,700.00	3,400.00	1,700.00	200.0%	
030 Supplies	66.62	1,100.00	1,100.00	0.00	100.0%	
040 Services	0.00	200.00	200.00	0.00	100.0%	
522 Fire & Emergency Services	18,983.36	20,800.00	39,050.00	18,250.00	187.7%	
204 TRT Ops	18,983.36	20,800.00	39,050.00	18,250.00	187.7%	
010 Wages	7,450.85	28,500.00	28,500.00	0.00	100.0%	
020 Benefits	1,747.07	10,600.00	10,550.00	(50.00)	99.5%	
040 Services	714.40	5,000.00	5,000.00	0.00	100.0%	
522 Fire & Emergency Services	9,912.32	44,100.00	44,050.00	(50.00)	99.9%	
212 Volunteer Program	9,912.32	44,100.00	44,050.00	(50.00)	99.9%	
010 Wages	2,447.02	93,000.00	93,000.00	0.00	100.0%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
020 Benefits	229.68	8,500.00	8,500.00	0.00	100.0%	
030 Supplies	343.68	4,600.00	4,600.00	0.00	100.0%	
040 Services	3,984.08	1,600.00	4,600.00	3,000.00	287.5%	
522 Fire & Emergency Services	7,004.46	107,700.00	110,700.00	3,000.00	102.8%	
214 Wildland Operations	7,004.46	107,700.00	110,700.00	3,000.00	102.8%	
010 Wages	17,331.80	66,850.00	64,150.00	(2,700.00)	96.0%	
020 Benefits	10,483.59	48,550.00	33,050.00	(15,500.00)	68.1%	
030 Supplies	17,025.74	10,750.00	27,250.00	16,500.00	253.5%	
040 Services	81.30	4,400.00	4,400.00	0.00	100.0%	
522 Fire & Emergency Services	44,922.43	130,550.00	128,850.00	(1,700.00)	98.7%	
300 Prevention	44,922.43	130,550.00	128,850.00	(1,700.00)	98.7%	
030 Supplies	269.26	1,000.00	1,000.00	0.00	100.0%	
040 Services	0.00	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	269.26	2,000.00	2,000.00	0.00	100.0%	
301 Pub Ed	269.26	2,000.00	2,000.00	0.00	100.0%	
010 Wages	22,992.00	75,900.00	75,900.00	0.00	100.0%	
020 Benefits	3,238.81	8,900.00	8,900.00	0.00	100.0%	
030 Supplies	834.56	11,850.00	11,850.00	0.00	100.0%	
040 Services	5,375.00	16,350.00	16,350.00	0.00	100.0%	
522 Fire & Emergency Services	32,440.37	113,000.00	113,000.00	0.00	100.0%	
420 Cadet Program	32,440.37	113,000.00	113,000.00	0.00	100.0%	
010 Wages	63,017.28	213,850.00	215,900.00	2,050.00	101.0%	
020 Benefits	10,983.63	47,650.00	50,800.00	3,150.00	106.6%	
030 Supplies	8,716.01	12,700.00	12,750.00	50.00	100.4%	
040 Services	5,925.00	49,250.00	49,200.00	(50.00)	99.9%	
522 Fire & Emergency Services	88,641.92	323,450.00	328,650.00	5,200.00	101.6%	
450 Training	88,641.92	323,450.00	328,650.00	5,200.00	101.6%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
010 Wages	3,204.41	22,450.00	22,450.00	0.00	100.0%	
020 Benefits	289.63	2,100.00	2,200.00	100.00	104.8%	
030 Supplies	470.51	1,800.00	1,800.00	0.00	100.0%	
040 Services	0.00	4,200.00	4,200.00	0.00	100.0%	
522 Fire & Emergency Services	3,964.55	30,550.00	30,650.00	100.00	100.3%	
451 EMS Training	3,964.55	30,550.00	30,650.00	100.00	100.3%	
010 Wages	0.00	2,000.00	2,000.00	0.00	100.0%	
020 Benefits	0.00	300.00	300.00	0.00	100.0%	
030 Supplies	260.40	4,750.00	4,750.00	0.00	100.0%	
040 Services	36,999.09	143,250.00	150,750.00	7,500.00	105.2%	
522 Fire & Emergency Services	37,259.49	150,300.00	157,800.00	7,500.00	105.0%	
501 Facilities	37,259.49	150,300.00	157,800.00	7,500.00	105.0%	
030 Supplies	0.00	250.00	250.00	0.00	100.0%	
040 Services	0.00	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	0.00	1,250.00	1,250.00	0.00	100.0%	
520 Training Tower	0.00	1,250.00	1,250.00	0.00	100.0%	
030 Supplies	243.28	5,100.00	5,100.00	0.00	100.0%	
040 Services	5,702.07	14,500.00	16,000.00	1,500.00	110.3%	
522 Fire & Emergency Services	5,945.35	19,600.00	21,100.00	1,500.00	107.7%	
521 Station 21	5,945.35	19,600.00	21,100.00	1,500.00	107.7%	
030 Supplies	5,382.64	5,000.00	8,000.00	3,000.00	160.0%	
040 Services	1,176.08	7,000.00	9,500.00	2,500.00	135.7%	
522 Fire & Emergency Services	6,558.72	12,000.00	17,500.00	5,500.00	145.8%	
522 Station 22	6,558.72	12,000.00	17,500.00	5,500.00	145.8%	
030 Supplies	251.29	4,000.00	4,000.00	0.00	100.0%	
040 Services	850.62	8,300.00	13,300.00	5,000.00	160.2%	

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
522 Fire & Emergency Services	1,101.91	12,300.00	17,300.00	5,000.00	140.7%	
523 Station 23	1,101.91	12,300.00	17,300.00	5,000.00	140.7%	
030 Supplies	354.34	2,000.00	2,000.00	0.00	100.0%	
040 Services	157.19	5,000.00	5,000.00	0.00	100.0%	
522 Fire & Emergency Services	511.53	7,000.00	7,000.00	0.00	100.0%	
524 Station 24	511.53	7,000.00	7,000.00	0.00	100.0%	
030 Supplies	0.00	1,000.00	1,000.00	0.00	100.0%	
040 Services	0.00	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	0.00	2,000.00	2,000.00	0.00	100.0%	
525 Station 25	0.00	2,000.00	2,000.00	0.00	100.0%	
030 Supplies	2,158.31	5,500.00	6,000.00	500.00	109.1%	
040 Services	3,708.78	9,500.00	17,000.00	7,500.00	178.9%	
522 Fire & Emergency Services	5,867.09	15,000.00	23,000.00	8,000.00	153.3%	
526 Station 26	5,867.09	15,000.00	23,000.00	8,000.00	153.3%	
030 Supplies	760.24	7,000.00	7,000.00	0.00	100.0%	
040 Services	2,170.37	5,000.00	7,000.00	2,000.00	140.0%	
522 Fire & Emergency Services	2,930.61	12,000.00	14,000.00	2,000.00	116.7%	
529 Station 29	2,930.61	12,000.00	14,000.00	2,000.00	116.7%	
592 Debt Service - Interest & Fees	0.00	600.00	600.00	0.00	100.0%	
592 Debt Service - Interest/Fees	0.00	600.00	600.00	0.00	100.0%	
594 Capital Expenditures	24,709.19	74,650.00	232,150.00	157,500.00	311.0%	
594 Capital Expense	24,709.19	74,650.00	232,150.00	157,500.00	311.0%	

2019 PROPOSED BUDGET CHANGES

028 General Fund

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
597 Interfund Transfers						
597 Interfund Transfers	3,500.00	446,000.00	639,000.00	193,000.00	143.3%	
597 Inter Fund Transfer	3,500.00	446,000.00	639,000.00	193,000.00	143.3%	
010 Wages	0.00	2,000.00	2,000.00	0.00	100.0%	
020 Benefits	200.00	800.00	800.00	0.00	100.0%	
030 Supplies	1,099.29	8,150.00	8,150.00	0.00	100.0%	
040 Services	56,830.64	165,150.00	201,150.00	36,000.00	121.8%	
522 Fire & Emergency Services	58,129.93	176,100.00	212,100.00	36,000.00	120.4%	
600 Vehicle/Equip Maint	58,129.93	176,100.00	212,100.00	36,000.00	120.4%	
999 Ending Balance	0.00	1,905,700.00	1,856,450.00	(49,250.00)	97.4%	
999 Ending Balance	0.00	1,905,700.00	1,856,450.00	(49,250.00)	97.4%	
Fund Expenditures:	3,033,171.01	11,865,850.00	12,480,750.00	614,900.00	105.2%	
Fund Excess/(Deficit):	703,740.84	0.00	0.00			