2019 PROPOSED BUDGET CHANGES

Clark County Fire & Rescue
MCAG #: 2959

Time: 15:14:45 Date: 11/07/2019

028 General Fund 6228

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
308 Beginning Balances	1,760,349.83	1,760,250.00	1,760,250.00	0.00	100.0%	
310 Taxes	5,022,562.57	8,377,700.00	8,377,700.00	0.00	100.0%	
330 State Generated Revenues	14,890.87	15,350.00	17,600.00	2,250.00	114.7%	
340 Charges For Services	1,227,442.35	1,523,950.00	1,519,600.00	(4,350.00)	99.7%	
360 Misc Revenues	72,634.74	63,150.00	88,850.00	25,700.00	140.7%	
380 Non Revenues	0.00	0.00	0.00	0.00	0.0%	
390 Other Revenues	31,461.28	37,600.00	31,500.00	(6,100.00)	83.8%	
397 Interfund Transfers	55,954.64	13,200.00	57,200.00	44,000.00	433.3%	
330 State Generated Revenues	7,136.16	3,350.00	10,150.00	6,800.00	303.0%	
360 Misc Revenues	0.00	0.00	0.00	0.00	0.0%	
203 Marine Program	7,136.16	3,350.00	10,150.00	6,800.00	303.0%	
330 State Generated Revenues	27,556.00	27,550.00	27,550.00	0.00	100.0%	
204 TRT Ops	27,556.00	27,550.00	27,550.00	0.00	100.0%	
340 Charges For Services	421,307.23	445,650.00	421,350.00	(24,300.00)	94.5%	
214 Wildland Operations	421,307.23	445,650.00	421,350.00	(24,300.00)	94.5%	
340 Charges For Services	75,923.00	85,000.00	80,000.00	(5,000.00)	94.1%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.00	0.0%	
300 Prevention	75,923.00	85,000.00	80,000.00	(5,000.00)	94.1%	

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Revenues	YTD	Budgeted	Proposed	Difference		Remarks
340 Charges For Services						
340 Charges For Services	70,704.44	113,000.00	110,750.00	(2,250.00)	98.0%	
420 Cadet Program	70,704.44	113,000.00	110,750.00	(2,250.00)	98.0%	
340 Charges For Services	0.00	15,000.00	0.00	(15,000.00)	0.0%	
450 Training	0.00	15,000.00	0.00	(15,000.00)	0.0%	
Fund Revenues:	8,787,923.11	12,480,750.00	12,502,500.00	21,750.00	100.2%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
580 Non Expeditures	(3,170.32)	0.00	0.00	0.00	0.0%	
010 Wages	729,309.60	873,100.00	888,450.00	15,350.00	101.8%	
020 Benefits	217,496.20	253,150.00	251,400.00	(1,750.00)	99.3%	
030 Supplies	25,401.42	34,050.00	34,350.00	300.00	100.9%	
040 Services	73,820.65	139,150.00	105,250.00	(33,900.00)	75.6%	
050 Inter Agency Transfer	18,471.58	17,000.00	18,500.00	1,500.00	108.8%	
522 Fire & Emergency Services	1,064,499.45	1,316,450.00	1,297,950.00	(18,500.00)	98.6%	
100 Admin	1,064,499.45	1,316,450.00	1,297,950.00	(18,500.00)	98.6%	
010 Wages	13,568.00	24,550.00	18,700.00	(5,850.00)	76.2%	
030 Supplies	744.02	1,750.00	1,750.00	0.00	100.0%	
040 Services	14,790.63	29,900.00	22,150.00	(7,750.00)	74.1%	
050 Inter Agency Transfer	0.00	25,000.00	15,000.00	(10,000.00)	60.0%	
522 Fire & Emergency Services	29,102.65	81,200.00	57,600.00	(23,600.00)	70.9%	
110 Board	29,102.65	81,200.00	57,600.00	(23,600.00)	70.9%	
010 Wages	4,041,902.15	4,843,450.00	4,873,400.00	29,950.00	100.6%	
020 Benefits	1,368,211.42	1,580,500.00	1,578,000.00	(2,500.00)	99.8%	
030 Supplies	123,280.01	314,500.00	212,000.00	(102,500.00)	67.4%	
040 Services	228,815.31	246,600.00	245,100.00	(1,500.00)	99.4%	
522 Fire & Emergency Services	5,762,208.89	6,985,050.00	6,908,500.00	(76,550.00)	98.9%	

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028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
200 Operations	5,762,208.89	6,985,050.00	6,908,500.00	(76,550.00)	98.9%	
030 Supplies	17,336.07	32,500.00	35,500.00	3,000.00	109.2%	
040 Services	12,972.93	19,000.00	19,400.00	400.00	102.1%	
522 Fire & Emergency Services	30,309.00	51,500.00	54,900.00	3,400.00	106.6%	
202 EMS Ops	30,309.00	51,500.00	54,900.00	3,400.00	106.6%	
010 Wages	19,761.58	16,300.00	24,500.00	8,200.00	150.3%	
020 Benefits	2,230.20	1,700.00	2,600.00	900.00	152.9%	
030 Supplies	4,503.85	11,750.00	9,400.00	(2,350.00)	80.0%	
040 Services	10,831.72	18,600.00	17,350.00	(1,250.00)	93.3%	
522 Fire & Emergency Services	37,327.35	48,350.00	53,850.00	5,500.00	111.4%	
203 Marine Program	37,327.35	48,350.00	53,850.00	5,500.00	111.4%	
010 Wages	28,845.04	31,550.00	32,000.00	450.00	101.4%	
020 Benefits	2,849.91	3,200.00	3,200.00	0.00	100.0%	
030 Supplies	1,007.54	4,100.00	4,100.00	0.00	100.0%	
040 Services	0.00	200.00	200.00	0.00	100.0%	
522 Fire & Emergency Services	32,702.49	39,050.00	39,500.00	450.00	101.2%	
204 TRT Ops	32,702.49	39,050.00	39,500.00	450.00	101.2%	
010 Wages	16,410.97	28,500.00	19,900.00	(8,600.00)	69.8%	
020 Benefits	6,690.39	10,550.00	7,200.00	(3,350.00)	68.2%	
040 Services	2,084.80	5,000.00	2,800.00	(2,200.00)	56.0%	
522 Fire & Emergency Services	25,186.16	44,050.00	29,900.00	(14,150.00)	67.9%	
212 Volunteer Program	25,186.16	44,050.00	29,900.00	(14,150.00)	67.9%	
010 Wages	124,670.57	93,000.00	124,700.00	31,700.00	134.1%	
020 Benefits	16,058.84	8,500.00	16,050.00	7,550.00	188.8%	
030 Supplies	670.53	4,600.00	700.00	(3,900.00)	15.2%	
040 Services	18,789.72	4,600.00	21,150.00	16,550.00	459.8%	
522 Fire & Emergency Services	160,189.66	110,700.00	162,600.00	51,900.00	146.9%	
214 Wildland Operations	160,189.66	110,700.00	162,600.00	51,900.00	146.9%	

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
010 Wages	51,733.02	64,150.00	67,400.00	3,250.00	105.1%	
020 Benefits	26,433.20	33,050.00	33,500.00	450.00	101.4%	
030 Supplies	21,572.56	27,250.00	26,200.00	(1,050.00)	96.1%	
040 Services	2,302.48	4,400.00	3,200.00	(1,200.00)	72.7%	
522 Fire & Emergency Services	102,041.26	128,850.00	130,300.00	1,450.00	101.1%	
300 Prevention	102,041.26	128,850.00	130,300.00	1,450.00	101.1%	
030 Supplies	522.92	1,000.00	1,000.00	0.00	100.0%	
040 Services	0.00	1,000.00	0.00	(1,000.00)	0.0%	
522 Fire & Emergency Services	522.92	2,000.00	1,000.00	(1,000.00)	50.0%	
301 Pub Ed	522.92	2,000.00	1,000.00	(1,000.00)	50.0%	
010 Wages	50,546.82	75,900.00	75,900.00	0.00	100.0%	
020 Benefits	7,447.62	8,900.00	8,900.00	0.00	100.0%	
030 Supplies	5,179.70	11,850.00	11,850.00	0.00	100.0%	
040 Services	13,734.28	16,350.00	16,350.00	0.00	100.0%	
522 Fire & Emergency Services	76,908.42	113,000.00	113,000.00	0.00	100.0%	
420 Cadet Program	76,908.42	113,000.00	113,000.00	0.00	100.0%	
010 Wages	143,159.78	215,900.00	191,900.00	(24,000.00)	88.9%	
020 Benefits	32,552.31	50,800.00	48,400.00	(2,400.00)	95.3%	
030 Supplies	10,062.83	12,750.00	13,100.00	350.00	102.7%	
040 Services	17,812.01	49,200.00	51,100.00	1,900.00	103.9%	
522 Fire & Emergency Services	203,586.93	328,650.00	304,500.00	(24,150.00)	92.7%	
450 Training	203,586.93	328,650.00	304,500.00	(24,150.00)	92.7%	
010 Wages	6,085.41	22,450.00	22,450.00	0.00	100.0%	
020 Benefits	595.54	2,200.00	2,200.00	0.00	100.0%	
030 Supplies	2,265.27	1,800.00	2,650.00	850.00	147.2%	
040 Services	499.95	4,200.00	4,350.00	150.00	103.6%	
522 Fire & Emergency Services	9,446.17	30,650.00	31,650.00	1,000.00	103.3%	

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Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
451 EMS Training	9,446.17	30,650.00	31,650.00	1,000.00	103.3%	
010 Wages	1,845.44	2,000.00	2,000.00	0.00	100.0%	
020 Benefits	140.01	300.00	300.00	0.00	100.0%	
030 Supplies	1,743.33	4,750.00	12,000.00	7,250.00	252.6%	
040 Services	123,075.00	150,750.00	159,450.00	8,700.00	105.8%	
522 Fire & Emergency Services	126,803.78	157,800.00	173,750.00	15,950.00	110.1%	
501 Facilities	126,803.78	157,800.00	173,750.00	15,950.00	110.1%	
030 Supplies	0.00	250.00	250.00	0.00	100.0%	
040 Services	0.00	1,000.00	0.00	(1,000.00)	0.0%	
522 Fire & Emergency Services	0.00	1,250.00	250.00	(1,000.00)	20.0%	
520 Training Tower	0.00	1,250.00	250.00	(1,000.00)	20.0%	
030 Supplies	1,254.70	5,100.00	4,600.00	(500.00)	90.2%	
040 Services	24,582.93	16,000.00	26,600.00	10,600.00	166.3%	
522 Fire & Emergency Services	25,837.63	21,100.00	31,200.00	10,100.00	147.9%	
521 Station 21	25,837.63	21,100.00	31,200.00	10,100.00	147.9%	
030 Supplies	7,360.18	8,000.00	8,200.00	200.00	102.5%	
040 Services	3,760.78	9,500.00	9,300.00	(200.00)	97.9%	
522 Fire & Emergency Services	11,120.96	17,500.00	17,500.00	0.00	100.0%	
522 Station 22	11,120.96	17,500.00	17,500.00	0.00	100.0%	
030 Supplies	2,208.25	4,000.00	4,000.00	0.00	100.0%	
040 Services	9,961.56	13,300.00	19,550.00	6,250.00	147.0%	
522 Fire & Emergency Services	12,169.81	17,300.00	23,550.00	6,250.00	136.1%	
523 Station 23	12,169.81	17,300.00	23,550.00	6,250.00	136.1%	
030 Supplies	2,382.32	2,000.00	3,500.00	1,500.00	175.0%	
040 Services	6,541.55	5,000.00	8,000.00	3,000.00	160.0%	
522 Fire & Emergency Services	8,923.87	7,000.00	11,500.00	4,500.00	164.3%	

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Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
524 Station 24	8,923.87	7,000.00	11,500.00	4,500.00	164.3%	
030 Supplies	124.84	1,000.00	750.00	(250.00)	75.0%	
040 Services	667.58	1,000.00	1,000.00	0.00	100.0%	
522 Fire & Emergency Services	792.42	2,000.00	1,750.00	(250.00)	87.5%	
525 Station 25	792.42	2,000.00	1,750.00	(250.00)	87.5%	
030 Supplies	5,899.28	6,000.00	9,000.00	3,000.00	150.0%	
040 Services	11,142.34	17,000.00	20,500.00	3,500.00	120.6%	
522 Fire & Emergency Services	17,041.62	23,000.00	29,500.00	6,500.00	128.3%	
526 Station 26	17,041.62	23,000.00	29,500.00	6,500.00	128.3%	
030 Supplies	2,514.14	7,000.00	7,000.00	0.00	100.0%	
040 Services	3,287.14	7,000.00	7,000.00	0.00	100.0%	
522 Fire & Emergency Services	5,801.28	14,000.00	14,000.00	0.00	100.0%	
529 Station 29	5,801.28	14,000.00	14,000.00	0.00	100.0%	
592 Debt Service - Interest & Fees	426.23	600.00	450.00	(150.00)	75.0%	
592 Debt Service - Interest/Fees	426.23	600.00	450.00	(150.00)	75.0%	
594 Capital Expenditures	193,906.78	232,150.00	199,500.00	(32,650.00)	85.9%	
594 Capital Expense	193,906.78	232,150.00	199,500.00	(32,650.00)	85.9%	
597 Interfund Transfers	369,505.24	639,000.00	709,000.00	70,000.00	111.0%	
597 Inter Fund Transfer	369,505.24	639,000.00	709,000.00	70,000.00	111.0%	
010 Wages	499.12	2,000.00	2,000.00	0.00	100.0%	
020 Benefits	548.36	800.00	800.00	0.00	100.0%	
030 Supplies	3,928.74	8,150.00	8,000.00	(150.00)	98.2%	
040 Services	174,574.17	201,150.00	196,850.00	(4,300.00)	97.9%	
522 Fire & Emergency Services	179,550.39	212,100.00	207,650.00	(4,450.00)	97.9%	

2019 PROPOSED BUDGET CHANGES

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
600 Vehicle/Equip Maint	179,550.39	212,100.00	207,650.00	(4,450.00)	97.9%	
999 Ending Balance	0.00	1,856,450.00	1,897,650.00	41,200.00	102.2%	
999 Ending Balance	0.00	1,856,450.00	1,897,650.00	41,200.00	102.2%	
Fund Expenditures:	8,482,741.04	12,480,750.00	12,502,500.00	21,750.00	100.2%	
Fund Excess/(Deficit):	305,182.07	0.00	0.00			