Clark County
FIRE & RESCUE

CLARK COUNTY FIRE & RESCUE
RESOLUTION NO. 201210-1

A RESOLUTION AMENDING THE 2020 BUDGETS

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

That the 2020 budgets 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 10th day of December, 2020, the following Commissioners being virtually present and voting.

Commissioner Stanley Chunn – Chair

Commissioner James R Johnson – Vice Chair

Commissioner Larry Bartel

Commissioner Ken Ayers

Commissioner David Town

Attest: District Secretary

028 General Fund 6228

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
330 State Generated Revenues	7,095.00	10,500.00	10,500.00	0.00	100.0%	
340 Charges For Services	20,531.29	17,250.00	21,100.00	3,850.00	122.3%	
360 Misc Revenues	61,697.68	81,850.00	69,900.00	(11,950.00)	85.4%	
380 Non Revenues	0.00	3,950.00	3,150.00	(800.00)	79.7%	
390 Other Revenues	10,720.80	12,600.00	10,700.00	(1,900.00)	84.9%	
397 Interfund Transfers	16,500.00	12,900.00	126,500.00	113,600.00	980.6%	
202 EMS Ops	0.00	0.00	0.00	0.00	0.0%	
330 State Generated Revenues	3,590.29	6,500.00	3,600.00	(2,900.00)	55.4%	
203 Marine Program	3,590.29	6,500.00	3,600.00	(2,900.00)	55.4%	
330 State Generated Revenues	2,960.13	13,200.00	2,950.00	(10,250.00)	22.3%	
204 TRT Ops	2,960.13	13,200.00	2,950.00	(10,250.00)	22.3%	
340 Charges For Services	249,601.12	137,000.00	699,050.00	562,050.00	510.3%	
214 Wildland Operations	249,601.12	137,000.00	699,050.00	562,050.00	510.3%	
340 Charges For Services	155,000.00	200,000.00	155,000.00	(45,000.00)	77.5%	
230 CARES Program	155,000.00	200,000.00	155,000.00	(45,000.00)	77.5%	
340 Charges For Services	78,871.00	113,600.00	85,000.00	(28,600.00)	74.8%	
300 Prevention	78,871.00	113,600.00	85,000.00	(28,600.00)	74.8%	
340 Charges For Services	5,000.00	15,000.00	5,000.00	(10,000.00)	33.3%	

028 General Fund 6228

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
450 Training	5,000.00	15,000.00	5,000.00	(10,000.00)	33.3%	
Fund Revenues:	611,567.31	624,350.00	1,192,450.00	568,100.00	191.0%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
580 Non Expeditures	1,122.60	2,100.00	1,150.00	(950.00)	54.8%	
010 Wages	870,275.09	967,700.00	948,050.00	(19,650.00)	98.0%	
020 Benefits	249,348.74	263,900.00	260,750.00	(3,150.00)	98.8%	
030 Supplies	90.62	1,200.00	100.00	(1,100.00)	8.3%	
040 Services	34,036.32	52,200.00	35,650.00	(16,550.00)	68.3%	
522 Fire & Emergency Services	1,153,750.77	1,285,000.00	1,244,550.00	(40,450.00)	96.9%	
100 Admin	1,153,750.77	1,285,000.00	1,244,550.00	(40,450.00)	96.9%	
010 Wages	11,264.00	20,600.00	15,600.00	(5,000.00)	75.7%	
030 Supplies	47.76	550.00	50.00	(500.00)	9.1%	
040 Services	6,544.00	24,250.00	8,500.00	(15,750.00)	35.1%	
522 Fire & Emergency Services	17,855.76	45,400.00	24,150.00	(21,250.00)	53.2%	
110 Board	17,855.76	45,400.00	24,150.00	(21,250.00)	53.2%	
010 Wages	4,260,585.65	4,644,450.00	4,706,400.00	61,950.00	101.3%	
020 Benefits	1,638,590.89	1,778,000.00	1,778,850.00	850.00	100.0%	
030 Supplies	64,106.65	112,450.00	96,000.00	(16,450.00)	85.4%	
040 Services	173,320.71	168,200.00	173,350.00	5,150.00	103.1%	
522 Fire & Emergency Services	6,136,603.90	6,703,100.00	6,754,600.00	51,500.00	100.8%	
200 Operations	6,136,603.90	6,703,100.00	6,754,600.00	51,500.00	100.8%	
030 Supplies	73,894.55	85,200.00	78,150.00	(7,050.00)	91.7%	
040 Services	20,215.76	26,150.00	23,350.00	(2,800.00)	89.3%	
522 Fire & Emergency Services	94,110.31	111,350.00	101,500.00	(9,850.00)	91.2%	
201 Operations Equipment	94,110.31	111,350.00	101,500.00	(9,850.00)	91.2%	
030 Supplies	56,594.26	57,750.00	80,600.00	22,850.00	139.6%	
040 Services	3,137.78	11,050.00	5,500.00	(5,550.00)	49.8%	

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
522 Fire & Emergency Services	59,732.04	68,800.00	86,100.00	17,300.00	125.1%	
202 EMS Ops	59,732.04	68,800.00	86,100.00	17,300.00	125.1%	
010 Wages	4,577.00	26,400.00	12,300.00	(14,100.00)	46.6%	
020 Benefits	472.45	2,750.00	1,300.00	(1,450.00)	47.3%	
030 Supplies	875.11	4,200.00	1,600.00	(2,600.00)	38.1%	
040 Services	10,109.77	10,550.00	10,500.00	(50.00)	99.5%	
522 Fire & Emergency Services	16,034.33	43,900.00	25,700.00	(18,200.00)	58.5%	
203 Marine Program	16,034.33	43,900.00	25,700.00	(18,200.00)	58.5%	
010 Wages	9,108.79	36,150.00	12,100.00	(24,050.00)	33.5%	
020 Benefits	890.01	3,750.00	1,300.00	(2,450.00)	34.7%	
522 Fire & Emergency Services	9,998.80	39,900.00	13,400.00	(26,500.00)	33.6%	
204 TRT Ops	9,998.80	39,900.00	13,400.00	(26,500.00)	33.6%	
010 Wages	11,270.80	27,000.00	11,300.00	(15,700.00)	41.9%	
020 Benefits	6,055.32	10,450.00	6,100.00	(4,350.00)	58.4%	
040 Services	1,560.80	5,000.00	1,550.00	(3,450.00)	31.0%	
522 Fire & Emergency Services	18,886.92	42,450.00	18,950.00	(23,500.00)	44.6%	
212 Volunteer Program	18,886.92	42,450.00	18,950.00	(23,500.00)	44.6%	
010 Wages	471,473.82	93,000.00	471,500.00	378,500.00	507.0%	
020 Benefits	50,163.75	8,500.00	56,700.00	48,200.00	667.1%	
030 Supplies	6,724.58	4,600.00	7,000.00	2,400.00	152.2%	
040 Services	13,591.57	4,600.00	20,450.00	15,850.00	444.6%	
522 Fire & Emergency Services	541,953.72	110,700.00	555,650.00	444,950.00	501.9%	
214 Wildland Operations	541,953.72	110,700.00	555,650.00	444,950.00	501.9%	
010 Wages	43,883.46	58,000.00	62,500.00	4,500.00	107.8%	
020 Benefits	13,662.85	29,400.00	20,050.00	(9,350.00)	68.2%	
030 Supplies	173.43	200.00	2,000.00	1,800.00	*****%	
040 Services	308.14	750.00	400.00	(350.00)	53.3%	

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
522 Fire & Emergency Services	58,027.88	88,350.00	84,950.00	(3,400.00)	96.2%	
230 CARES Program	58,027.88	88,350.00	84,950.00	(3,400.00)	96.2%	
010 Wages	84,586.79	111,150.00	97,950.00	(13,200.00)	88.1%	
020 Benefits	30,587.99	30,800.00	34,100.00	3,300.00	110.7%	
030 Supplies	2,233.89	8,800.00	2,500.00	(6,300.00)	28.4%	
040 Services	873.08	8,800.00	1,800.00	(7,000.00)	20.5%	
522 Fire & Emergency Services	118,281.75	159,550.00	136,350.00	(23,200.00)	85.5%	
300 Prevention	118,281.75	159,550.00	136,350.00	(23,200.00)	85.5%	
030 Supplies	219.91	5,000.00	500.00	(4,500.00)	10.0%	
040 Services	0.00	1,000.00	0.00	(1,000.00)	0.0%	
522 Fire & Emergency Services	219.91	6,000.00	500.00	(5,500.00)	8.3%	
301 Pub Ed	219.91	6,000.00	500.00	(5,500.00)	8.3%	
010 Wages	28,215.46	96,600.00	35,100.00	(61,500.00)	36.3%	
020 Benefits	36,633.03	52,050.00	45,550.00	(6,500.00)	87.5%	
030 Supplies	6,711.35	13,600.00	16,200.00	2,600.00	119.1%	
040 Services	4,586.18	22,600.00	6,150.00	(16,450.00)	27.2%	
522 Fire & Emergency Services	76,146.02	184,850.00	103,000.00	(81,850.00)	55.7%	
450 Training	76,146.02	184,850.00	103,000.00	(81,850.00)	55.7%	
010 Wages	4,731.08	29,800.00	10,000.00	(19,800.00)	33.6%	
020 Benefits	491.46	3,050.00	1,000.00	(2,050.00)	32.8%	
030 Supplies	10.68	600.00	250.00	(350.00)	41.7%	
040 Services	0.00	2,000.00	0.00	(2,000.00)	0.0%	
522 Fire & Emergency Services	5,233.22	35,450.00	11,250.00	(24,200.00)	31.7%	
451 EMS Training	5,233.22	35,450.00	11,250.00	(24,200.00)	31.7%	
010 Wages	2,231.90	9,750.00	3,500.00	(6,250.00)	35.9%	
020 Benefits	251.99	1,050.00	400.00	(650.00)	38.1%	
030 Supplies	0.00	1,000.00	0.00	(1,000.00)	0.0%	

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
040 Services	816.44	3,650.00	1,350.00	(2,300.00)	37.0%	
522 Fire & Emergency Services	3,300.33	15,450.00	5,250.00	(10,200.00)	34.0%	
501 Facilities	3,300.33	15,450.00	5,250.00	(10,200.00)	34.0%	
040 Services	0.00	500.00	1,000.00	500.00	200.0%	
522 Fire & Emergency Services	0.00	500.00	1,000.00	500.00	200.0%	
520 Training Tower	0.00	500.00	1,000.00	500.00	200.0%	
030 Supplies	5,696.84	5,100.00	6,500.00	1,400.00	127.5%	
040 Services	13,035.46	12,500.00	13,050.00	550.00	104.4%	
522 Fire & Emergency Services	18,732.30	17,600.00	19,550.00	1,950.00	111.1%	
521 Station 21	18,732.30	17,600.00	19,550.00	1,950.00	111.1%	
030 Supplies	885.02	2,000.00	1,200.00	(800.00)	60.0%	
040 Services	226.71	2,000.00	1,000.00	(1,000.00)	50.0%	
522 Fire & Emergency Services	1,111.73	4,000.00	2,200.00	(1,800.00)	55.0%	
522 Station 22	1,111.73	4,000.00	2,200.00	(1,800.00)	55.0%	
030 Supplies	5,256.00	5,000.00	5,250.00	250.00	105.0%	
522 Fire & Emergency Services	5,256.00	5,000.00	5,250.00	250.00	105.0%	
523 Station 23	5,256.00	5,000.00	5,250.00	250.00	105.0%	
030 Supplies	0.00	3,500.00	0.00	(3,500.00)	0.0%	
040 Services	1,294.17	6,000.00	1,300.00	(4,700.00)	21.7%	
522 Fire & Emergency Services	1,294.17	9,500.00	1,300.00	(8,200.00)	13.7%	
524 Station 24	1,294.17	9,500.00	1,300.00	(8,200.00)	13.7%	
525 Station 25	0.00	0.00	0.00	0.00	0.0%	
030 Supplies	2,210.69	2,000.00	2,200.00	200.00	110.0%	

028 General Fund 6228

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
040 Services	8,616.71	22,500.00	15,000.00	(7,500.00)	66.7%	
522 Fire & Emergency Services	10,827.40	24,500.00	17,200.00	(7,300.00)	70.2%	
526 Station 26	10,827.40	24,500.00	17,200.00	(7,300.00)	70.2%	
040 Services	5,687.95	3,000.00	6,000.00	3,000.00	200.0%	
522 Fire & Emergency Services	5,687.95	3,000.00	6,000.00	3,000.00	200.0%	
529 Station 29	5,687.95	3,000.00	6,000.00	3,000.00	200.0%	
592 Debt Service - Interest & Fees	8,300.00	8,150.00	8,300.00	150.00	101.8%	
592 Debt Service - Interest/Fees	8,300.00	8,150.00	8,300.00	150.00	101.8%	
594 Capital Expenditures	1,702,880.43	1,689,200.00	1,773,950.00	84,750.00	105.0%	
594 Capital Expense	1,702,880.43	1,689,200.00	1,773,950.00	84,750.00	105.0%	
597 Interfund Transfers	14,944.73	252,350.00	259,950.00	7,600.00	103.0%	
597 Inter Fund Transfer	14,944.73	252,350.00	259,950.00	7,600.00	103.0%	
030 Supplies	11,802.16	8,000.00	12,500.00	4,500.00	156.3%	
040 Services	143,467.17	189,400.00	161,900.00	(27,500.00)	85.5%	
522 Fire & Emergency Services	155,269.33	197,400.00	174,400.00	(23,000.00)	88.3%	
600 Vehicle/Equip Maint	155,269.33	197,400.00	174,400.00	(23,000.00)	88.3%	
999 Ending Balance	0.00	2,451,650.00	2,737,150.00	285,500.00	111.6%	
999 Ending Balance	0.00	2,451,650.00	2,737,150.00	285,500.00	111.6%	
Fund Expenditures:	10,235,562.30	13,605,200.00	14,173,300.00	568,100.00	104.2%	
Fund Excess/(Deficit):	(9,623,994.99)	(12,980,850.00)	(12,980,850.00)			

029 Cadet Program

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
340 Charges For Services	74,360.00	111,350.00	114,000.00	2,650.00	102.4%	
420 Cadet Program	74,360.00	111,350.00	114,000.00	2,650.00	102.4%	
Fund Revenues:	74,360.00	111,350.00	114,000.00	2,650.00	102.4%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
010 Wages	27,116.93	76,350.00	47,000.00	(29,350.00)	61.6%	
020 Benefits	4,057.32	10,100.00	6,100.00	(4,000.00)	60.4%	
030 Supplies	16,908.51	5,700.00	18,000.00	12,300.00	315.8%	
040 Services	9,480.00	7,950.00	11,900.00	3,950.00	149.7%	
522 Fire & Emergency Services	57,562.76	100,100.00	83,000.00	(17,100.00)	82.9%	
999 Ending Balance	0.00	0.00	19,750.00	19,750.00	0.0%	
420 Cadet Program	57,562.76	100,100.00	102,750.00	2,650.00	102.6%	
Fund Expenditures:	57,562.76	100,100.00	102,750.00	2,650.00	102.6%	
Fund Excess/(Deficit):	16,797.24	11,250.00	11,250.00			

2020 PROPOSED BUDGET CHANGES

031 Equipment Fund 6228-1

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
308 Beginning Balances	743,096.78	743,100.00	743,100.00	0.00	100.0%	
360 Misc Revenues	9,508.45	10,000.00	11,100.00	1,100.00	111.0%	
397 Interfund Transfers	0.00	225,000.00	245,000.00	20,000.00	108.9%	
Fund Revenues:	752,605.23	978,100.00	999,200.00	21,100.00	102.2%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	0.00	107,600.00	107,600.00	0.0%	
597 Inter Fund Transfer	0.00	0.00	107,600.00	107,600.00	0.0%	
999 Ending Balance	0.00	978,100.00	891,600.00	(86,500.00)	91.2%	
999 Ending Balance	0.00	978,100.00	891,600.00	(86,500.00)	91.2%	
Fund Expenditures:	0.00	978,100.00	999,200.00	21,100.00	102.2%	
Fund Excess/(Deficit):	752,605.23	0.00	0.00			

154 FFFB

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
340 Charges For Services	35,358.36	73,900.00	46,150.00	(27,750.00)	62.4%	
360 Misc Revenues	304.68	500.00	350.00	(150.00)	70.0%	
390 Other Revenues	0.00	500.00	0.00	(500.00)	0.0%	
397 Interfund Transfers	14,944.73	27,350.00	15,200.00	(12,150.00)	55.6%	
Fund Revenues:	50,607.77	102,250.00	61,700.00	(40,550.00)	60.3%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
030 Supplies	0.00	150.00	0.00	(150.00)	0.0%	
522 Fire & Emergency Services	0.00	150.00	0.00	(150.00)	0.0%	
100 Admin	0.00	150.00	0.00	(150.00)	0.0%	
030 Supplies	0.00	7,400.00	0.00	(7,400.00)	0.0%	
040 Services	8,130.93	16,750.00	8,150.00	(8,600.00)	48.7%	
522 Fire & Emergency Services	8,130.93	24,150.00	8,150.00	(16,000.00)	33.7%	
200 Operations	8,130.93	24,150.00	8,150.00	(16,000.00)	33.7%	
030 Supplies	0.00	1,000.00	0.00	(1,000.00)	0.0%	
522 Fire & Emergency Services	0.00	1,000.00	0.00	(1,000.00)	0.0%	
202 EMS Ops	0.00	1,000.00	0.00	(1,000.00)	0.0%	
030 Supplies	71.74	1,500.00	100.00	(1,400.00)	6.7%	
040 Services	1,986.39	3,600.00	2,200.00	(1,400.00)	61.1%	
522 Fire & Emergency Services	2,058.13	5,100.00	2,300.00	(2,800.00)	45.1%	
501 Facilities	2,058.13	5,100.00	2,300.00	(2,800.00)	45.1%	
030 Supplies	0.00	1,500.00	100.00	(1,400.00)	6.7%	
040 Services	30,538.14	34,400.00	33,050.00	(1,350.00)	96.1%	
050 Inter Agency Transfer	50.80	0.00	50.00	50.00	0.0%	

2020 PROPOSED BUDGET CHANGES

154 FFFB

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services						
522 Fire & Emergency Services	30,588.94	35,900.00	33,200.00	(2,700.00)	92.5%	
594 Capital Expenditures	0.00	10,000.00	0.00	(10,000.00)	0.0%	
516 Station 151 - SHARED	30,588.94	45,900.00	33,200.00	(12,700.00)	72.3%	
517 CCSO	0.00	0.00	0.00	0.00	0.0%	
594 Capital Expense	0.00	0.00	0.00	0.00	0.0%	
999 Ending Balance	0.00	27,300.00	19,400.00	(7,900.00)	71.1%	
999 Ending Balance	0.00	27,300.00	19,400.00	(7,900.00)	71.1%	
Fund Expenditures:	40,778.00	103,600.00	63,050.00	(40,550.00)	60.9%	
Fund Excess/(Deficit):	9,829.77	(1,350.00)	(1,350.00)			

2020 PROPOSED BUDGET CHANGES

324 Capital Fund 6224

Revenues	YTD	Budgeted	Proposed	Difference		Remarks
360 Misc Revenues	2,523.29	50.00	4,050.00	4,000.00	*****%	
390 Other Revenues	728,269.31	147,250.00	728,300.00	581,050.00	494.6%	
Fund Revenues:	730,792.60	147,300.00	732,350.00	585,050.00	497.2%	

Expenditures	YTD	Budgeted	Proposed	Difference		Remarks
522 Fire & Emergency Services	65,856.38	184,750.00	84,000.00	(100,750.00)	45.5%	
594 Capital Expense	65,856.38	184,750.00	84,000.00	(100,750.00)	45.5%	
999 Ending Balance	0.00	450.00	686,250.00	685,800.00	*****%	
999 Ending Balance	0.00	450.00	686,250.00	685,800.00	*****%	
Fund Expenditures:	65,856.38	185,200.00	770,250.00	585,050.00	415.9%	
Fund Excess/(Deficit):	664,936.22	(37,900.00)	(37,900.00)			