

**CLARK COUNTY FIRE PROTECTION DISTRICT No. 6**

**RESOLUTION No. 2014-01**

BE IT RESOLVED BY THE COMMISSIONERS OF CLARK COUNTY FIRE PROTECTION DISTRICT No. 6 AS FOLLOWS:

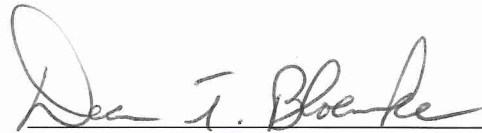
1. The attached Exhibit "A" (by this reference made a part of this resolution) be and hereby is adopted as the Final Budget of Clark County Fire Protection District No. 6 for the calendar year 2014.
2. One copy of this resolution together with Exhibit A is to be delivered to each of the following:

The Board of Clark County Commissioners, the Clark County Treasurer and the Clark County Auditor.

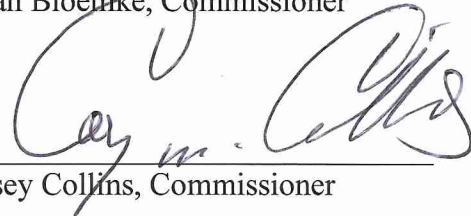
Adopted at a meeting of the Board of Commissioners, Clark County Fire Protection District No. 6 this 18<sup>th</sup> day of February, 2014.



Brad Lothspeich, Chair




Dean Bloemke, Commissioner



Casey Collins, Commissioner

ATTEST:



Richard Streissguth, Secretary

**CLARK COUNTY FIRE DISTRICT 6  
FUND 6212 - FIRE CONTROL  
2014 FINAL BUDGET**

**EXHIBIT A**  
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**REVENUE**

BARS Code	Description	2013 Budget	2013 Actual	2014 Budget
308 80 00 01	Beginning Fund Balance	5,764,835	5,581,248	5,763,337
311 10 00 12	Property Taxes	7,581,877	7,461,131	7,786,831
311 10 50 02	Administrative Refund	18,190		15,453
311 11 20 03	Payment in Lieu of Taxes	2,500		2,500
317 20 00 00	Leasehold Excise Tax	-		-
331 22 00 00	Federal Grant	10,123	10,123	-
331 22 10 00	Grant - Indirect	-		-
331 97 06 70	UASI Grant Revenue	-	78,498	
338 22 00 00	Fire Protection Services	65,000	151,864	100,000
342 60 00 00	Emergency Aid Services	-	-	-
342 90 00 00	First Aid & CPR Classes	35,000	76,177	35,000
361 11 00 00	Investment Interest	30,000	16,185	30,000
361 32 00 00	Unrealized Gain (Loss)	-	-	-
361 11 00 00	Contributions	-	-	-
369 10 00 01	Sale Junk/Salvage	1,000	3,272	1,000
369 10 00 10	Sale of Capital Assets	2,500	-	2,500
389 00 00 00	Other Miscellaneous Revenue	40,000	1,466	40,000
	Current Year Revenue	7,786,190	7,798,714	8,013,284
	Total	13,551,025	13,379,962	13,776,621

**EXPENDITURES**

**LEGISLATIVE**

BARS Code	Description	2013 Budget	2013 Actual	2014 Budget
<b>Salaries</b>				
522 10 11 01	Salaries	38,400	21,502	38,832
	Salaries Total	38,400	21,502	38,832
<b>Benefits</b>				
522 10 22 01	FICA/Medicare	2,500	1,624	2,500
522 10 25 01	Industrial Insurance	500	31	350
	Benefits Total	3,000	1,656	2,850
<b>Services</b>				
522 10 43 40	Long Distance Travel	7,500	2,501	6,500
522 10 49 10	Assoc. Dues / Membership	5,000	4,350	5,000
522 10 49 60	Tuition / Registration	3,500	1,490	3,500
	Services Total	16,000	8,341	15,000
<b>Inter-Governmental</b>				
522 10 51 00	Election Fees	25,000	9,670	-
	Inter-Gov. Total	25,000	9,670	-
	<b>Legislative Total</b>	<b>82,400</b>	<b>41,169</b>	<b>56,682</b>

**CLARK COUNTY FIRE DISTRICT 6  
FUND 6212 - FIRE CONTROL  
2014 FINAL BUDGET**

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**ADMINISTRATION**

				2013 Budget	2013 Actual	2014 Budget	
<b>Salaries</b>							
522	12	11	02	Salaries	678,544	636,737	715,000
				<b>Salaries Total</b>	<b>678,544</b>	<b>636,737</b>	<b>715,000</b>
<b>Benefits</b>							
522	12	21	01	PERS/LEOFF	39,500	36,491	42,500
522	12	22	01	FICA/Medicare	9,000	10,516	12,000
522	12	15	01	Deferred Comp - ER	18,000	19,450	21,000
522	12	24	01	Medical Insurance	97,000	72,881	85,000
522	12	25	01	Industrial Insurance	14,000	7,619	11,000
522	12	26	01	Dental	12,000	8,920	12,000
522	12	27	01	Disability Insurance	13,000	9,336	12,000
522	12	28	01	HRA VEBA	3,500	3,881	4,700
				<b>Benefits Total</b>	<b>206,000</b>	<b>169,095</b>	<b>200,200</b>
<b>Supplies</b>							
522	12	31	10	Office Supplies	16,000	11,006	14,000
522	12	31	20	Copying	2,000	-	1,000
				<b>Supplies Total</b>	<b>18,000</b>	<b>11,006</b>	<b>15,000</b>
<b>Services</b>							
522	12	41	10	Accounting and Auditing	18,000	23,089	15,000
522	12	41	20	Legal Services	65,000	2,559	25,000
522	12	41	50	Xerox/Printing Services	8,000	547	3,000
522	12	42	10	Telephone	7,500	2,320	5,000
522	12	42	20	Postage	1,000	800	1,000
522	12	43	41	Long Distance Travel	4,500	3,292	3,500
522	12	44	10	Call for Bids	1,000	-	1,000
522	12	44	20	Legal Advertising	1,000	-	1,000
522	12	45	10	Rent - Copiers	10,000	6,089	9,000
522	12	49	00	Miscellaneous	-	182	500
522	12	49	20	Assoc. Dues / Membership	4,500	1,254	2,000
522	12	49	61	Tuition / Registration	5,000	5,237	5,500
				<b>Services Total</b>	<b>125,500</b>	<b>45,369</b>	<b>71,500</b>
				<b>Administration Total</b>	<b>1,028,044</b>	<b>862,207</b>	<b>1,001,700</b>

**SUPPRESSION**

				2013 Budget	2013 Actual	2014 Budget	
<b>Salaries</b>							
522	20	11	01	Salaries	3,644,812	3,398,432	3,816,468
522	20	11	02	Overtime	698,400	645,738	679,000
				<b>Salaries Total</b>	<b>4,343,212</b>	<b>4,044,170</b>	<b>4,495,468</b>
<b>Benefits</b>							
522	20	21	01	PERS/LEOFF	250,500	206,028	255,000
522	20	22	01	FICA/Medicare	61,000	56,096	63,000
522	20	15	01	Deferred Comp - ER	147,000	102,500	147,000
522	20	24	01	Medical Insurance	718,000	720,497	725,000
522	20	25	01	Industrial Insurance	120,000	73,396	120,000
522	20	26	01	Dental	113,000	66,804	105,000
522	20	28	01	HRA VEBA	55,000	49,899	60,000
				<b>Benefits Total</b>	<b>1,464,500</b>	<b>1,275,221</b>	<b>1,475,000</b>

**CLARK COUNTY FIRE DISTRICT 6  
FUND 6212 - FIRE CONTROL  
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Supplies							
522	20	31	30	Educational Supplies	6,000	-	3,000
522	20	31	40	Maps, Books, Periodicals	5,250	573	3,000
522	20	31	80	Equipment under \$5000	70,000	27,084	70,000
522	20	32	10	Operating Supplies	89,000	66,586	80,000
522	20	32	70	Computer Supplies	63,000	62,795	123,000
522	20	32	80	Personal Protective Equipment	104,000	117,307	120,000
522	20	35	10	Parts	3,000	2,531	3,000
522	20	35	20	Tire/Tube	10,000	10,135	15,000
522	20	36	30	Unleaded Gas	20,000	17,515	20,000
522	20	36	40	Diesel	35,500	32,785	35,500
522	20	36	50	Motor Oil	500	387	750
				<b>Supplies Total</b>	<b>406,250</b>	<b>337,698</b>	<b>473,250</b>
Services							
522	20	41	00	Professional Services	212,000	197,576	224,000
522	20	41	40	Medical and Dental	205,000	93,809	130,000
522	20	42	00	Communication Services	28,000	27,460	28,000
522	20	42	30	Radio Dispatch	187,000	154,564	185,000
522	20	42	80	Cellular Phone/Pager	24,000	19,457	24,000
522	20	44	30	Personnel Advertising	750	700	750
522	20	46	00	Insurance	92,000	93,573	104,000
522	20	48	20	Equipment Maintenance	45,000	17,586	40,000
522	20	48	40	Radio Maintenance	10,000	6,513	10,000
522	20	48	50	Vehicle Repair/Maintenance	140,000	97,770	125,000
522	20	49	00	Miscellaneous	75,000	52,161	75,000
522	20	49	50	Taxes and Assessments	7,500	3,902	7,500
522	20	49	60	Tuition / Registration	3,500	3,469	5,000
				<b>Services Total</b>	<b>1,029,750</b>	<b>768,542</b>	<b>958,250</b>
Capital							
522	20	64	00	Machinery and Equipment	130,500	45,630	120,000
				<b>Suppression Total</b>	<b>7,374,212</b>	<b>6,471,260</b>	<b>7,521,968</b>

**PREVENTION**

				2013 Budget	2013 Actual	2014 Budget	
Supplies							
522	30	31	30	Educational Supplies	4,000	3,437	5,500
522	30	31	80	Equipment under \$5000	41,000	39,980	3,000
				<b>Supplies Total</b>	<b>45,000</b>	<b>43,417</b>	<b>8,500</b>
Services							
522	30	41	50	Xerox/Printing Services	4,000	722	4,000
522	30	42	20	Postage	4,000	-	4,000
522	30	43	40	Long Distance Travel	500	293	500
522	30	49	60	Tuition / Registration	500	-	500
				<b>Services Total</b>	<b>9,000</b>	<b>1,014</b>	<b>9,000</b>
				<b>Prevention Total</b>	<b>54,000</b>	<b>44,431</b>	<b>17,500</b>

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**TRAINING**

					2013 Budget	2013 Actual	2014 Budget
<b>Supplies</b>							
522	40	31	30	Educational Supplies	3,500	2,674	3,500
522	40	31	40	Maps, Books, Periodicals	3,000	1,361	3,000
522	40	31	80	Equipment under \$5000	6,000	6,021	6,000
522	40	32	10	Operating Supplies	2,500	2,304	3,000
<b>Supplies Total</b>					<b>15,000</b>	<b>12,359</b>	<b>15,500</b>
<b>Services</b>							
522	40	41	00	Professional Services	6,000	5,501	6,000
522	40	43	40	Long Distance Travel	10,000	8,134	18,000
522	40	48	20	Equipment Maintenance	2,500	936	2,500
522	40	49	60	Tuition / Registration	12,500	13,587	20,500
<b>Services Total</b>					<b>31,000</b>	<b>28,157</b>	<b>47,000</b>
<b>Training Total</b>					<b>46,000</b>	<b>40,516</b>	<b>62,500</b>

**FACILITIES**

					2013 Budget	2013 Actual	2014 Budget
<b>Supplies</b>							
522	50	31	80	Equipment under \$5000	7,800	2,331	7,800
522	50	32	10	Operating Supplies	5,000	3,298	5,000
522	50	32	20	Cleaning and Sanitation	9,000	7,497	9,000
522	50	33	00	Building Supplies	8,000	2,573	7,000
<b>Supplies Total</b>					<b>29,800</b>	<b>15,698</b>	<b>28,800</b>
<b>Services</b>							
522	50	41	00	Professional Services	18,750	8,376	15,000
522	50	47	00	Public Utility Service	54,000	50,912	54,000
522	50	48	10	Building Maintenance	75,000	27,218	75,000
522	50	48	20	Equipment Maintenance	4,500	2,130	4,500
522	50	49	60	Tuition / Registration	1,500	709	1,500
<b>Services Total</b>					<b>153,750</b>	<b>89,344</b>	<b>150,000</b>
<b>Capital</b>							
522	50	64	00	Machinery and Equipment	7,500	-	7,500
<b>Facilities Total</b>					<b>191,050</b>	<b>105,043</b>	<b>186,300</b>

**RESCUE (TRT)**

					2013 Budget	2013 Actual	2014 Budget
<b>Supplies</b>							
522	26	31	30	Education Supplies	1,500	801	1,500
522	26	31	80	Equipment under \$5000	4,500	2,240	4,500
522	26	32	10	Operating Supplies	1,000	1,074	1,000
522	26	32	80	Personal Protective Equipment	4,500	2,222	4,500
522	26	35	10	Parts	500	493	500
<b>Supplies Total</b>					<b>12,000</b>	<b>6,830</b>	<b>12,000</b>
<b>Services</b>							
522	26	41	01	Professional Services	4,250	3,256	4,250
522	26	43	40	Long Distance Travel	7,500	408	12,000
522	26	48	20	Equipment Maintenance	1,500	642	1,500
522	26	49	60	Tuition / Registration	4,500	-	11,500
<b>Services Total</b>					<b>17,750</b>	<b>4,307</b>	<b>29,250</b>

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 FUND 6212 - FIRE CONTROL  
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	<b>Rescue (TRT) Total</b>	29,750	11,136	41,250
<b>FFFB OPERATIONS</b>				
Inter Governmental		2013 Budget	2013 Actual	2014 Budget
598 22 52 00 FFFB Operations		120,000	8,685	100,000
	<b>FFFB Ops Total</b>	120,000	8,685	100,000
	<b>6212 Fire Total Expenditures</b>	8,925,456	7,584,446	8,987,900
508 00 05 8	<b>Ending Fund Balance</b>	4,625,569	5,795,516	4,788,721

**CLARK COUNTY FIRE DISTRICT 6  
 FUND 6257 - RESERVE FUND  
 2014 FINAL BUDGET**

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**REVENUE**

BARS Code	Description	2014 Budget
308 80 00 02	Beginning Fund Balance	454,310
361 11 00 00	Investment Interest	4,100
	Current Year Revenue	4,100
	<b>Total</b>	<b>458,410</b>

**EXPENDITURES**

BARS Code	Description	2014 Budget
Capital		
522 50 64 00	Machinery and Equipment	-
	<b>6257 Reserve Expenditures Total</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>458,410</b>

**CLARK COUNTY FIRE DISTRICT 6  
 FUND 6258 - CAPITAL RESERVE FUND  
 2014 FINAL BUDGET**

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**REVENUE**

Sub	Ele	Obj	Description	2014 Budget
308	80	00 03	Beginning Fund Balance	1,212,091
361	11	00 02	Investment Interest	10,900
			Current Year Revenue	10,900
			Total	1,222,991

**EXPENDITURES**

Sub	Ele	Obj	Description	2014 Budget
Capital				
522	50	64 02	Machinery and Equipment	-
<b>6258 Capital Reserve Expenditures Total</b>				<b>-</b>

**Ending Fund Balance** 1,222,991