

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2015-01

ADOPTION OF 2015 FINAL BUDGET

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

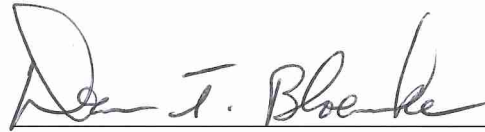
1. The attached Exhibit "A" (by this reference made a part of this resolution) be and hereby is adopted as the Final Budget of Clark County Fire Protection District No. 6 for the calendar year 2015.
2. One copy of this resolution together with Exhibit A is to be delivered to each of the following:

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 3rd day of March, 2015.



Brad Lothspeich, Chair



Dean Bloemke, Commissioner



Casey Collins, Commissioner

ATTEST:


Richard Streissguth, Secretary

CLARK COUNTY FIRE DISTRICT 6
FUND 6212 - FIRE CONTROL
2015 FINAL BUDGET

EXHIBIT A
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REVENUE

BARS Code	Description	2014 Budget	2014 Actual	2015 Budget
308 80 00 01	Beginning Fund Balance	5,763,337.00	5,673,337.00	5,751,051.91
311 10 00 12	Property Taxes	7,786,831.00	7,673,053.02	8,012,418.16
311 10 50 02	Administrative Refund	15,452.99		17,054.22
311 11 20 03	Payment in Lieu of Taxes	2,500.00	78,333.06	2,500.00
317 20 00 00	Leasehold Excise Tax	-	1,881.21	1,000.00
331 22 00 00	Federal Grant	-		
331 22 10 00	Grant - Indirect		6,980.56	1,000.00
331 97 06 70	UASI Grant Revenue			-
338 22 00 00	Fire Protection Services	100,000.00	84,659.33	100,000.00
342 60 00 00	Emergency Aid Services	-	-	
342 90 00 00	Fees for Service	35,000.00	146,261.19	70,000.00
361 11 00 00	Investment Interest	30,000.00	22,257.27	25,000.00
361 32 00 00	Unrealized Gain (Loss)	-		
361 11 00 00	Contributions	-	-	500.00
369 10 00 01	Sale Junk/Salvage	1,000.00	2,119.20	2,000.00
369 10 00 10	Sale of Capital Assets	2,500.00		2,500.00
389 00 00 00	Other Miscellaneous Revenue	40,000.00	15,710.00	35,000.00
	Current Year Revenue	8,013,283.99	8,031,254.84	8,268,972.38
	Total	13,776,620.99	13,704,591.84	14,020,024.29

EXPENDITURES

LEGISLATIVE

BARS Code	Description	2014 Budget	2014 Actual	2015 Budget
Salaries				
522 10 11 01	Salaries	38,832.00	20,741.67	38,832.00
	Salaries Total	38,832.00	20,741.67	38,832.00
Benefits				
522 10 22 01	FICA/Medicare	2,500.00	1,601.04	2,500.00
522 10 25 01	Industrial Insurance	350.00	47.78	250.00
	Benefits Total	2,850.00	1,648.82	2,750.00
Services				
522 10 43 40	Long Distance Travel	6,500.00	2,223.34	6,000.00
522 10 49 10	Assoc. Dues / Membership	5,000.00	4,350.00	5,500.00
522 10 49 60	Tuition / Registration	3,500.00	1,150.00	3,500.00
	Services Total	15,000.00	7,723.34	15,000.00
Inter-Governmental				
522 10 51 00	Election Fees	-	9,670.00	-
	Inter-Gov. Total	-	9,670.00	-
	Legislative Total	56,682.00	39,783.83	56,582.00

**CLARK COUNTY FIRE DISTRICT 6
FUND 6212 - FIRE CONTROL
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ADMINISTRATION					2014 Budget	2014 Actual	2015 Budget
Salaries							
522	12	11	02	Salaries	715,000.00	680,078.48	846,660.00
Salaries Total					715,000.00	680,078.48	846,660.00
Benefits							
522	12	21	01	PERS/LEOFF	42,500.00	43,959.05	45,000.00
522	12	22	01	FICA/Medicare	12,000.00	11,069.16	14,500.00
522	12	15	01	Deferred Comp - ER	21,000.00	23,700.00	26,000.00
522	12	24	01	Medical Insurance	85,000.00	89,604.11	95,500.00
522	12	25	01	Industrial Insurance	11,000.00	10,578.22	14,000.00
522	12	26	01	Dental	12,000.00	9,423.33	12,000.00
522	12	27	01	Disability Insurance	12,000.00	9,884.16	12,000.00
522	12	28	01	HRA VEBA	4,700.00	4,553.82	5,000.00
Benefits Total					200,200.00	202,771.85	224,000.00
Supplies							
522	12	31	10	Office Supplies	14,000.00	12,542.77	15,000.00
522	12	31	20	Copying	1,000.00	-	1,000.00
Supplies Total					15,000.00	12,542.77	16,000.00
Services							
522	12	41	10	Accounting and Auditing	15,000.00	9,075.75	12,000.00
522	12	41	20	Legal Services	25,000.00	16,146.50	22,000.00
522	12	41	50	Xerox/Printing Services	3,000.00	293.30	2,000.00
522	12	42	10	Telephone	5,000.00	2,497.86	3,500.00
522	12	42	20	Postage	1,000.00	988.62	1,200.00
522	12	43	41	Long Distance Travel	3,500.00	1,441.94	3,000.00
522	12	44	10	Call for Bids	1,000.00	230.50	1,000.00
522	12	44	20	Legal Advertising	1,000.00	435.00	1,000.00
522	12	45	10	Rent - Copiers	9,000.00	5,810.93	7,500.00
522	12	49	00	Miscellaneous	500.00	1,661.55	2,500.00
522	12	49	20	Assoc. Dues / Membership	2,000.00	2,359.00	2,600.00
522	12	49	61	Tuition / Registration	5,500.00	5,297.34	6,500.00
Services Total					71,500.00	46,238.29	64,800.00
Administration Total					1,001,700.00	941,631.39	1,151,460.00
SUPPRESSION							
Salaries					2014 Budget	2014 Actual	2015 Budget
522	20	11	01	Salaries	3,816,468.00	3,567,614.85	3,944,184.00
522	20	11	02	Overtime	679,000.00	591,122.51	718,200.00
Salaries Total					4,495,468.00	4,158,737.36	4,662,384.00
Benefits							
522	20	21	01	PERS/LEOFF	255,000.00	208,911.23	260,000.00
522	20	22	01	FICA/Medicare	63,000.00	52,910.13	63,000.00
522	20	15	01	Deferred Comp - ER	147,000.00	104,500.00	147,000.00
522	20	24	01	Medical Insurance	725,000.00	578,976.89	765,000.00
522	20	25	01	Industrial Insurance	120,000.00	118,211.33	135,000.00
522	20	26	01	Dental	105,000.00	65,993.79	105,000.00
522	20	28	01	HRA VEBA	60,000.00	62,433.80	72,000.00
Benefits Total					1,475,000.00	1,191,937.17	1,547,000.00
Supplies							

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FUND 6212 - FIRE CONTROL
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522	20	31	30	Educational Supplies	3,000.00	-	3,000.00
522	20	31	40	Maps, Books, Periodicals	3,000.00	599.03	3,000.00
522	20	31	80	Equipment under \$5000	70,000.00	(6,794.69)	40,000.00
522	20	32	10	Operating Supplies	80,000.00	71,337.78	75,000.00
522	20	32	70	Computer Supplies	123,000.00	92,224.63	120,000.00
522	20	32	80	Personal Protective Equipment	120,000.00	90,789.23	120,000.00
522	20	35	10	Parts	3,000.00	3,000.00	3,000.00
522	20	35	20	Tire/Tube	15,000.00	11,244.84	15,000.00
522	20	36	30	Unleaded Gas	20,000.00	17,797.34	22,000.00
522	20	36	40	Diesel	35,500.00	33,282.82	36,000.00
522	20	36	50	Motor Oil	750.00	335.23	800.00
				Supplies Total	473,250.00	313,816.21	437,800.00
Services							
522	20	41	00	Professional Services	224,000.00	152,093.16	214,000.00
522	20	41	40	Medical and Dental	130,000.00	137,720.54	152,000.00
522	20	42	00	Communication Services	28,000.00	27,498.66	30,000.00
522	20	42	30	Radio Dispatch	185,000.00	156,029.45	175,000.00
522	20	42	80	Cellular Phone/Pager	24,000.00	16,968.52	21,000.00
522	20	44	30	Personnel Advertising	750.00	-	750.00
522	20	46	00	Insurance	104,000.00	78,466.56	104,000.00
522	20	48	20	Equipment Maintenance	40,000.00	13,779.40	30,000.00
522	20	48	40	Radio Maintenance	10,000.00	2,174.08	8,000.00
522	20	48	50	Vehicle Repair/Maintenance	125,000.00	74,311.23	110,000.00
522	20	49	00	Miscellaneous	75,000.00	30,709.23	75,000.00
522	20	49	50	Taxes and Assessments	7,500.00	5,358.98	7,500.00
522	20	49	60	Tuition / Registration	5,000.00	2,000.00	5,000.00
				Services Total	958,250.00	697,109.81	932,250.00
Capital							
522	20	64	00	Machinery and Equipment	120,000.00	28,245.33	120,000.00
				Suppression Total	7,521,968.00	6,389,845.88	7,699,434.00
PREVENTION							
Supplies					2013 Budget	2014 Actual	2015 Budget
522	30	31	30	Educational Supplies	5,500.00	5,821.31	6,500.00
522	30	31	80	Equipment under \$5000	3,000.00	2,630.54	3,000.00
				Supplies Total	8,500.00	8,451.85	9,500.00
Services							
522	30	41	50	Xerox/Printing Services	4,000.00	1,025.23	3,000.00
522	30	42	20	Postage	4,000.00	34.00	1,000.00
522	30	43	40	Long Distance Travel	500.00	-	500.00
522	30	49	60	Tuition / Registration	500.00	-	500.00
				Services Total	9,000.00	1,059.23	5,000.00
				Prevention Total	17,500.00	9,511.08	14,500.00
TRAINING							
Supplies					2014 Budget	2014 Actual	2015 Budget
522	40	31	30	Educational Supplies	3,500.00	3,382.37	3,500.00
522	40	31	40	Maps, Books, Periodicals	3,000.00	2,558.58	3,000.00
522	40	31	80	Equipment under \$5000	6,000.00	2,309.34	8,000.00

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522	40	32	10	Operating Supplies	3,000.00	3,000.00	1,000.00
				Supplies Total	15,500.00	11,250.29	15,500.00
Services							
522	40	41	00	Professional Services	6,000.00	5,417.33	16,000.00
522	40	43	40	Long Distance Travel	18,000.00	5,791.59	20,000.00
522	40	48	20	Equipment Maintenance	2,500.00	891.79	2,500.00
522	40	49	60	Tuition / Registration	20,500.00	22,996.20	26,500.00
				Services Total	47,000.00	35,096.91	65,000.00
				Training Total	62,500.00	46,347.20	80,500.00
FACILITIES							
Supplies					2014 Budget	2014 Actual	2015 Budget
522	50	31	80	Equipment under \$5000	7,800.00	4,708.95	7,800.00
522	50	32	10	Operating Supplies	5,000.00	4,241.80	5,000.00
522	50	32	20	Cleaning and Sanitation	9,000.00	11,170.20	13,000.00
522	50	33	00	Building Supplies	7,000.00	1,300.34	6,000.00
				Supplies Total	28,800.00	21,421.29	31,800.00
Services							
522	50	41	00	Professional Services	15,000.00	28,704.17	35,000.00
522	50	47	00	Public Utility Service	54,000.00	53,058.60	57,000.00
522	50	48	10	Building Maintenance	75,000.00	58,222.44	80,000.00
522	50	48	20	Equipment Maintenance	4,500.00	1,911.21	4,500.00
522	50	49	60	Tuition / Registration	1,500.00	738.22	1,500.00
				Services Total	150,000.00	142,634.64	178,000.00
Capital							
522	50	64	00	Machinery and Equipment	7,500.00	-	7,500.00
				Facilities Total	186,300.00	164,055.93	217,300.00
RESCUE (TRT)							
Supplies					2014 Budget	2014 Actual	2015 Budget
522	26	31	30	Education Supplies	1,500.00	812.29	1,500.00
522	26	31	80	Equipment under \$5000	4,500.00	5,410.88	5,700.00
522	26	32	10	Operating Supplies	1,000.00	494.77	1,000.00
522	26	32	80	Personal Protective Equipment	4,500.00	4,493.35	4,500.00
522	26	35	10	Parts	500.00	393.28	500.00
				Supplies Total	12,000.00	11,604.57	13,200.00
Services							
522	26	41	01	Professional Services	4,250.00	2,466.63	4,250.00
522	26	43	40	Long Distance Travel	12,000.00	1,958.29	12,000.00
522	26	48	20	Equipment Maintenance	1,500.00	1,485.95	1,500.00
522	26	49	60	Tuition / Registration	11,500.00	1,889.90	11,500.00
				Services Total	29,250.00	7,800.77	29,250.00
				Rescue (TRT) Total	41,250.00	19,405.34	42,450.00
FFFB OPERATIONS/INTER-GOVERNMENTAL							
Inter Governmental					2014 Budget	2014 Actual	2015 Budget
597	22	55	20	Transfer to Reserve Fund 6258	-	-	35,000

**CLARK COUNTY FIRE DISTRICT 6
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598	22	52	00	FFFB Operations	100,000.00	64,982.04	100,000.00
				FFFB Ops Total	100,000.00	64,982.04	135,000.00
				6212 Fire Total Expenditures	8,987,900.00	7,675,562.69	9,397,226.00
508	00	05	8	Ending Fund Balance	4,788,721.00	5,751,051.91	4,622,798.29

**CLARK COUNTY FIRE DISTRICT 6
 FUND 6257 - RESERVE FUND
 2015 FINAL BUDGET**

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REVENUE

BARS Code	Description	2014 Actual	2015 Budget
308 80 00 02	Beginning Fund Balance	454,310.56	456,193.35
361 11 00 00	Investment Interest	1,882.79	1,100.00
	Current Year Revenue	1,882.79	1,100.00
	Total	456,193.35	457,293.35

EXPENDITURES

BARS Code	Description	2014 Actual	2015 Budget
Capital			
522 20 64 01	Machinery and Equipment	-	200,000.00
	6257 Reserve Expenditures Total	-	200,000.00
	Ending Fund Balance	456,193.35	257,293.35

**CLARK COUNTY FIRE DISTRICT 6
 FUND 6258 - CAPITAL RESERVE FUND
 2015 FINAL BUDGET**

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REVENUE

Sub	Ele	Obj	Description	2014 Actual	2015 Budget
308	80	00 03	Beginning Fund Balance	1,212,091.08	1,216,400.00
361	11	00 02	Investment Interest	5,023.27	1,000.00
			Transfer in from 6212		35,000.00
			Current Year Revenue	5,023.27	36,000.00
			Total	1,217,114.35	1,252,400.00

EXPENDITURES

Sub	Ele	Obj	Description	2014 Actual	2015 Budget
			Capital		
522	50	64 02	Machinery and Equipment	-	1,175,000.00
			6258 Capital Reserve Expenditures Total	-	1,175,000.00
			Ending Fund Balance	1,217,114.35	77,400.00