

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2016-08

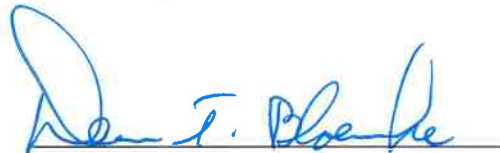
REVISED 2016 FIRE BUDGET

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 Revised Fire (6212) Budget of Clark County Fire Protection District No. 6 for the calendar year 2016.
2. One copy of this resolution together with Exhibit A is to be delivered to each of the following:

The Board of Clark County Counselors, 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 6th day of September, 2016.


Dean Bloemke, Chair

Casey Collins, Commissioner


Brad Lothspeich, Commissioner

ATTEST:


David Taylor, Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2016 FINAL BUDGET

EXHIBIT A

Print Date: 9/7/16

Print Time: 5:52 AM

REVENUE

BARS Code	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
308 80 00 01	Beginning Fund Balance	6,149,034	5,751,051.91	6,564,299.81	6,139,095.51
311 10 00 12	Property Taxes	7,740,615	8,029,472.38	8,115,641.48	10,276,964.87
311 10 50 02	Administrative Refund	-	17,054.22	-	-
311 11 20 03	Payment in Lieu of Taxes	78,333	2,500.00	-	2,500.00
317 20 00 01	Leasehold Excise Tax	1,881	1,000.00	4,909.44	1,000.00
331 22 00 00	Federal Grant	-	-	-	-
333 97 06 00	Grant - Indirect	6,981	1,000.00	1,894.01	2,000.00
331 97 06 70	UASI Grant Revenue	-	-	-	-
342 21 00 00	Fire Protection Services	84,659	100,000.00	83,483.55	100,000.00
342 60 00 00	Emergency Aid Services	-	-	-	-
342 21 00 10	Fees for Service	146,261	70,000.00	101,732.34	70,000.00
361 11 00 00	Investment Interest	22,257	25,000.00	27,665.10	25,000.00
369 10 00 01	Sale Junk/Salvage	2,119	2,000.00	9,829.31	2,000.00
369 10 00 10	Sale of Capital Assets	-	2,500.00	-	2,500.00
389 00 00 00	Other Miscellaneous Revenue	15,710	35,000.00	15,628.52	25,000.00
	Current Year Revenue	8,098,816.94	8,285,526.60	8,360,783.75	10,506,964.87

EXPENDITURES

LEGISLATIVE

BARS Code	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
Salaries					
522 10 11 01	Salaries	20,741.67	38,832.00	23,616.00	38,832.00
	Salaries Total	20,741.67	38,832.00	23,616.00	38,832.00
Benefits					
522 10 22 01	FICA/Medicare	1,601.04	2,500.00	1,643.61	2,500.00
522 10 25 01	Industrial Insurance	47.78	250.00	50.64	250.00
	Benefits Total	1,648.82	2,750.00	1,694.25	2,750.00
Services					
522 10 43 40	Long Distance Travel	2,223.34	6,000.00	2,659.96	6,000.00
522 10 49 10	Assoc. Dues / Membership	4,350.00	5,500.00	4,355.00	5,500.00
522 10 49 60	Tuition / Registration	1,150.00	3,500.00	1,344.00	3,500.00
	Services Total	7,723.34	15,000.00	8,358.96	15,000.00
Inter-Governmental					
522 10 51 00	Election Fees	9,670.00	-	-	-
	Inter-Gov. Total	9,670.00	-	-	-
	Legislative Total	39,783.83	56,582.00	33,669.21	56,582.00

CLARK COUNTY FIRE DISTRICT 6
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 2016 FINAL BUDGET

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Print Date: 9/7/16

Print Time: 5:52 AM

ADMINISTRATION

Salaries					2014 Actual	2015 Budget	2015 Actual	2016 Budget
522	12	11	02	Salaries	680,078.48	846,660.00	731,569.40	993,974.88
Salaries Total					680,078.48	846,660.00	731,569.40	993,974.88
Benefits								
522	12	15	01	Deferred Comp - ER	23,700.00	26,000.00	23,700.00	26,000.00
522	12	21	01	PERS/LEOFF	43,959.05	45,000.00	51,079.79	54,000.00
522	12	22	01	Employer FICA/Medicare	11,069.16	14,500.00	13,797.08	16,500.00
522	12	24	01	Medical Insurance	89,604.11	95,500.00	98,913.55	124,000.00
522	12	25	01	Industrial Insurance	10,578.22	14,000.00	14,898.24	19,000.00
522	12	26	01	Dental	9,423.33	12,000.00	9,479.52	12,000.00
522	12	27	01	Disability Insurance	9,854.16	12,000.00	9,794.16	12,000.00
522	12	28	01	HRA VEBA	4,533.82	5,000.00	4,735.10	5,500.00
Benefits Total					202,721.85	224,000.00	226,397.44	269,000.00
Supplies								
522	12	31	10	Office Supplies	12,542.77	15,000.00	11,163.33	15,000.00
522	12	31	20	Copying	-	1,000.00	399.76	1,000.00
Supplies Total					12,542.77	16,000.00	11,563.09	16,000.00
Services								
522	12	41	10	Accounting and Auditing	9,075.75	12,000.00	14,398.36	12,000.00
522	12	41	20	Legal Services	14,931.50	22,000.00	17,223.00	24,000.00
522	12	41	50	Xerox/Printing Services	293.30	2,000.00	641.73	2,000.00
522	12	42	10	Telephone	2,497.86	3,500.00	5,338.40	7,600.00
522	12	42	20	Postage	988.62	1,200.00	872.69	1,200.00
522	12	43	41	Long Distance Travel	1,441.94	3,000.00	2,972.14	3,000.00
522	12	44	10	Call for Bids	230.50	1,000.00	-	1,000.00
522	12	44	20	Legal Advertising	435.00	1,000.00	600.00	1,000.00
522	12	45	10	Rent - Copiers	5,810.93	7,500.00	7,304.33	8,400.00
522	12	49	00	Miscellaneous	1,661.55	2,500.00	233.26	2,500.00
522	12	49	20	Assoc. Dues / Membership	2,359.00	2,600.00	2,589.00	2,600.00
522	12	49	61	Tuition / Registration	5,297.34	6,500.00	3,309.00	6,500.00
Services Total					45,023.29	64,800.00	55,481.91	71,800.00
Administration Total					940,366.39	1,151,460.00	1,025,011.84	1,350,774.88

SUPPRESSION

Salaries					2014 Actual	2015 Budget	2015 Actual	2016 Budget
522	20	11	01	Salaries	3,567,514.85	3,944,184.00	3,563,889.54	4,052,698.52
522	20	11	02	Overtime	591,122.51	718,200.00	547,747.53	700,200.00
Salaries Total					4,158,637.36	4,662,384.00	4,111,637.07	4,752,898.52
Benefits								
522	20	15	01	Deferred Comp - ER	104,500.00	147,000.00	101,500.00	140,000.00
522	20	21	01	PERS/LEOFF	208,911.23	260,000.00	210,218.91	260,000.00
522	20	22	01	Employer FICA/Medicare	52,910.13	63,000.00	54,090.35	63,000.00
522	20	24	01	Medical Insurance	578,976.89	765,000.00	605,240.82	765,000.00

CLARK COUNTY FIRE DISTRICT 6
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 2016 FINAL BUDGET

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Print Date: 9/7/16

Print Time: 5:52 AM

522	20	25	01	Industrial Insurance	118,211.33	135,000.00	148,613.89	165,000.00
522	20	26	01	Dental	65,993.79	105,000.00	63,871.59	95,000.00
522	20	28	01	HRA VEBA	62,433.80	72,000.00	44,911.77	72,000.00
				Benefits Total	1,191,937.17	1,547,000.00	1,228,447.33	1,560,000.00
Supplies								
522	20	31	30	Educational Supplies		3,000.00	21.67	3,000.00
522	20	31	40	Maps, Books, Periodicals	599.03	3,000.00	67.63	3,000.00
522	20	31	80	Equipment under \$5000	6,794.69	40,000.00	25,658.70	40,000.00
522	20	32	10	Operating Supplies	71,337.78	75,000.00	67,835.20	78,000.00
522	20	32	70	Computer Supplies	92,224.63	120,000.00	34,888.08	98,000.00
522	20	32	80	Personal Protective Equipment	90,789.23	120,000.00	54,644.96	120,000.00
522	20	35	10	Parts	3,000.00	3,000.00	3,473.29	3,000.00
522	20	35	20	Tire/Tube	11,244.84	15,000.00	2,639.69	15,000.00
522	20	36	30	Unleaded Gas	17,797.34	22,000.00	12,270.09	22,000.00
522	20	36	40	Diesel	33,282.82	36,000.00	18,733.75	36,000.00
522	20	36	50	Motor Oil	335.23	800.00	473.45	800.00
				Supplies Total	313,816.21	437,800.00	220,706.51	418,800.00
Services								
522	20	41	00	Professional Services	152,030.16	214,000.00	177,235.81	344,000.00
522	20	41	40	Medical and Dental	137,720.54	152,000.00	130,532.42	152,000.00
522	20	42	00	Communication Services	27,498.66	30,000.00	21,564.64	30,000.00
522	20	42	30	Radio Dispatch	156,029.45	175,000.00	207,709.06	225,000.00
522	20	42	80	Cellular Phone/Pager	16,968.52	21,000.00	14,943.03	24,000.00
522	20	44	30	Personnel Advertising	-	750.00	-	750.00
522	20	46	00	Insurance	78,466.56	104,000.00	97,550.56	115,000.00
522	20	48	20	Equipment Maintenance	13,779.40	30,000.00	13,042.92	30,000.00
522	20	48	40	Radio Maintenance	2,174.08	8,000.00	3,090.98	8,000.00
522	20	48	50	Vehicle Repair/Maintenance	71,185.27	110,000.00	158,184.45	152,000.00
522	20	49	00	Miscellaneous	60,709.23	75,000.00	37,254.03	65,000.00
522	20	49	50	Taxes and Assessments	5,358.98	7,500.00	8,128.39	10,000.00
522	20	49	60	Tuition / Registration	2,000.00	5,000.00	-	5,000.00
				Services Total	723,920.85	932,250.00	869,236.29	1,160,750.00
Capital								
522	20	61	00	Capital Outlay Land				796,500.00
594	22	64	12	Machinery and Equipment	28,245.33	120,000.00	86,851.27	190,000.00
				Capital Total	28,245.33	120,000.00	86,851.27	986,500.00
				Suppression Total	6,416,556.92	7,699,434.00	6,516,878.47	8,878,948.52
PREVENTION								
Supplies					2014 Actual	2015 Budget	2015 Actual	2016 Budget
522	30	31	30	Educational Supplies	5,821.31	6,500.00	6,080.12	6,500.00
522	30	31	80	Equipment under \$5000	2,630.54	3,000.00	3,473.89	3,500.00
				Supplies Total	8,451.85	9,500.00	9,554.01	10,000.00
Services								
522	30	41	50	Xerox/Printing Services	1,025.23	3,000.00	483.70	2,000.00

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Print Date: 9/7/16
 Print Time: 5:52 AM

522	30	42	20	Postage	34.00	1,000.00	49.00	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					1,059.23	5,000.00	532.70	4,000.00
Prevention Total					9,511.08	14,500.00	10,086.71	14,000.00

TRAINING

					2014 Actual	2015 Budget	2015 Actual	2016 Budget
Supplies								
522	45	31	30	Educational Supplies	3,382.37	3,500.00	620.69	4,000.00
522	45	31	40	Maps, Books, Periodicals	2,558.58	3,000.00	3,078.87	3,000.00
522	45	31	80	Equipment under \$5000	2,309.34	8,000.00	119.15	8,000.00
522	45	32	10	Operating Supplies	3,000.00	1,000.00	1,767.81	3,000.00
Supplies Total					11,250.29	15,500.00	5,586.52	18,000.00
Services								
522	45	41	00	Professional Services	5,417.33	16,000.00	1,956.44	16,000.00
522	45	43	40	Long Distance Travel	5,791.59	20,000.00	6,209.56	20,000.00
522	45	48	20	Equipment Maintenance	891.79	2,500.00	379.94	2,500.00
522	45	49	60	Tuition / Registration	22,662.60	26,500.00	17,379.10	27,000.00
Services Total					34,763.31	65,000.00	25,925.04	65,500.00
Training Total					46,013.60	80,500.00	31,511.56	83,500.00

FACILITIES

					2014 Actual	2015 Budget	2015 Actual	2016 Budget
Supplies								
522	50	31	80	Equipment under \$5000	4,708.95	7,800.00	2,156.96	7,800.00
522	50	32	10	Operating Supplies	4,241.80	5,000.00	4,190.24	5,000.00
522	50	32	20	Cleaning and Sanitation	11,170.20	13,000.00	8,079.41	13,000.00
522	50	33	00	Building Supplies	1,300.34	6,000.00	1,516.11	6,000.00
Supplies Total					21,421.29	31,800.00	15,942.72	31,800.00
Services								
522	50	41	00	Professional Services	28,704.17	35,000.00	7,255.16	35,000.00
522	50	47	00	Public Utility Service	53,058.60	57,000.00	51,368.89	57,000.00
522	50	48	10	Building Maintenance	58,222.44	80,000.00	56,618.98	80,000.00
522	50	48	20	Equipment Maintenance	1,911.21	4,500.00	6,390.90	4,500.00
522	50	49	60	Tuition / Registration	738.22	1,500.00	1,190.00	1,500.00
Services Total					142,634.64	178,000.00	122,823.93	178,000.00
Capital								
522	50	64	00	Machinery and Equipment	-	7,500.00	-	7,500.00
Facilities Total					164,055.93	217,300.00	138,766.65	217,300.00

RESCUE (TRT)

					2014 Actual	2015 Budget	2015 Actual	2016 Budget
Supplies								
522	26	31	30	Education Supplies	812.29	1,500.00	1,016.38	1,500.00
522	26	31	80	Equipment under \$5000	3,745.58	5,700.00	3,290.26	5,700.00

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Print Date: 9/7/16

Print Time: 5:52 AM

522	26	32	10	Operating Supplies	401.30	1,000.00	2,215.98	2,000.00
522	26	32	80	Personal Protective Equipment	4,493.35	4,500.00	5,001.22	4,500.00
522	26	35	10	Parts	393.28	500.00	324.77	500.00
				Supplies Total	9,845.80	13,200.00	11,848.61	14,200.00
Services								
522	26	41	01	Professional Services	1,986.42	4,250.00	1,375.99	4,250.00
522	26	43	40	Long Distance Travel	1,958.29	12,000.00	1,033.71	12,000.00
522	26	48	20	Equipment Maintenance	1,485.95	1,500.00	163.66	1,500.00
522	26	49	60	Tuition / Registration	1,889.90	11,500.00	1,660.00	11,500.00
				Services Total	7,320.56	29,250.00	4,233.36	29,250.00
				Rescue (TRT) Total	17,166.36	42,450.00	16,081.97	43,450.00
FFFB OPERATIONS/INTER-GOVERNMENTAL								
Inter-Fund Transfers					2014 Actual	2015 Budget	2015 Actual	2016 Budget
597	22	55	10	Transfer to Reserve Fund 6257	-			48,000.00
597	22	55	20	Transfer to Reserve Fund 6258	-	35,000.00	35,000.00	227,000.00
				Intra-Fund Transfers Total	-	35,000.00	35,000.00	275,000.00
FFFB Operations and Bond/Lease Payment								
522	50	52	00	FFFB Operations	64,982.04	100,000.00	89,296.25	50,000.00
522	50	55	00	Transfer to County-FFFB Bond Pmt	-	-	-	95,000.00
				FFFB/Inter-Governmental Total	64,982.04	135,000.00	124,296.25	420,000.00
				6212 Fire Total Expenditures	7,698,436.15	9,397,226.00	7,896,302.66	11,064,555.40
508	00	05	08	Ending Fund Balance		4,622,798.29	6,139,095.51	5,581,504.98