

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2021-04

REVISED 2021 FINAL FIRE SUPPRESSION 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 2021.
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 16th day of March 2021.



Brad Lothspeich, Chair



Chris Pfeifer, Commissioner



Casey Collins, Commissioner

ATTEST: _____



David Taylor, Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2021 FINAL BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
308 80 00 01	Beginning Fund Balance	9,299,365.00	9,299,364.00	8,683,671.23	8,904,395.33
311 10 00 12	Property Taxes	11,224,673.67	11,514,276.28	11,488,966.31	15,461,145.27
311 10 50 02	Administrative Refund	-	21,960.59	-	-
311 11 20 03	Payment in Lieu of Taxes	-	2,500.00	-	2,500.00
317 20 00 01	Leasehold Excise Tax	6,858.47	3,000.00	6,756.99	3,000.00
331 22 00 00	Federal Grant	-	-	-	-
333 97 06 00	Grant - Indirect	15,037.97	2,000.00	6,741.46	2,000.00
331 97 06 70	UASI Grant Revenue	-	-	-	-
342 21 00 00	Fire Protection Services	85,331.39	110,000.00	113,014.85	110,000.00
342 60 00 00	Emergency Aid Services	-	-	-	-
342 21 00 10	Fees for Service	84,707.16	75,000.00	64,027.06	75,000.00
361 11 00 00	Investment Interest	234,459.05	70,000.00	111,267.14	70,000.00
369 10 00 01	Sale Junk/Salvage	9,194.40	2,000.00	10,141.00	2,000.00
369 10 00 10	Sale of Capital Assets	-	2,500.00	195.50	2,500.00
369 91 00 00	Other Miscellaneous Revenue	113,707.96	20,000.00	54,662.13	20,000.00
	Current Year Revenue	11,773,970.07	11,823,236.87	11,855,772.44	15,748,145.27

EXPENDITURES

PAID FAMILY MEDICAL LEAVE (PFML)

522 10 20 01	PFML Commissioners		250.00	13.49	150.00
522 12 20 01	PFML Benefit	-	150.00	26.45	150.00
522 12 20 02	PFML Benefit Admin	-	2,500.00	896.71	2,500.00
522 20 20 01	PFML Support (Suppression)	0.90	12,000.00	3,477.77	12,000.00
522 20 20 02	PFML Support OT (Suppression)	1.78	2,000.00	265.17	2,000.00
	PFML Total	2.68	16,900.00	4,679.59	16,800.00

LEGISLATIVE

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
Salaries					
522 10 11 01	Salaries	17,922.00	36,864.00	13,312.00	36,864.00
	Salaries Total	17,922.00	36,864.00	13,312.00	36,864.00
Benefits					
522 10 22 01	FICA/Medicare	1,224.48	4,000.00	962.77	4,000.00
522 10 25 01	Industrial Insurance	35.82	250.00	25.82	250.00
	Benefits Total	1,260.30	111,778.00	988.59	4,250.00
Services					
522 10 43 40	Long Distance Travel	2,886.35	6,000.00	-	6,000.00
522 10 49 10	Assoc. Dues / Membership	5,038.00	6,000.00	5,340.00	6,000.00
522 10 49 60	Tuition / Registration	1,450.00	3,500.00	700.00	3,500.00
	Services Total	9,374.35	15,500.00	6,040.00	15,500.00
Inter-Governmental					
522 10 41 00	Election Fees	-	20,000.00	11,501.39	20,000.00

CLARK COUNTY FIRE DISTRICT 6
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EXHIBIT A

					Inter-Gov. Total	-	20,000.00	11,501.39	20,000.00
					Legislative Total	28,556.65	184,142.00	31,841.98	76,614.00
ADMINISTRATION									
Salaries					2019 Actual	2020 Budget	2020 Actual	2021 Budget	
522	12	11	02	Salaries	1,155,504.95	1,267,681.67	1,205,761.08	1,326,324.00	
Salaries Total					1,155,504.95	1,267,681.67	1,205,761.08	1,326,324.00	
Benefits									
522	12	15	01	Deferred Comp - ER	25,000.00	32,000.00	34,752.00	38,000.00	
522	12	21	01	PERS/LEOFF	86,544.75	94,000.00	88,715.61	94,000.00	
522	12	22	01	Employer FICA/Medicare	16,610.52	20,000.00	16,933.79	20,000.00	
522	12	24	01	Medical Insurance	167,853.03	185,000.00	177,596.06	235,000.00	
522	12	25	01	Industrial Insurance	17,305.58	29,000.00	15,150.15	29,000.00	
522	12	26	01	Dental	11,737.99	17,000.00	14,028.03	17,000.00	
522	12	27	01	Disability Insurance	15,578.63	20,000.00	15,649.17	18,000.00	
522	12	28	01	HRA VEBA	10,232.08	12,000.00	9,880.94	12,000.00	
Benefits Total					350,862.58	409,000.00	372,705.75	463,000.00	
Supplies									
522	12	31	10	Office Supplies	10,140.43	15,000.00	4,608.68	15,000.00	
522	12	31	20	Copying	-	1,000.00	-	1,000.00	
Supplies Total					10,140.43	16,000.00	4,608.68	16,000.00	
Services									
522	12	41	10	Accounting and Auditing	12,742.28	16,000.00	5,442.88	16,000.00	
522	12	41	20	Legal Services	34,392.34	45,000.00	5,140.50	45,000.00	
522	12	41	50	Xerox/Printing Services	708.46	14,000.00	286.27	14,000.00	
522	12	42	10	Telephone	12,174.48	22,500.00	21,633.92	24,000.00	
522	12	42	20	Postage	263.80	12,000.00	9,659.95	12,000.00	
522	12	43	41	Long Distance Travel	3,897.52	16,000.00	424.93	16,000.00	
522	12	44	10	Call for Bids	-	1,000.00	-	1,000.00	
522	12	44	20	Legal Advertising	-	1,000.00	405.00	1,000.00	
522	12	45	10	Rent - Copiers	6,229.09	9,400.00	4,858.38	9,400.00	
522	12	49	00	Miscellaneous	617.38	2,500.00	-	2,500.00	
522	12	49	20	Assoc. Dues / Membership	3,419.00	5,000.00	3,953.20	5,000.00	
522	12	49	61	Tuition / Registration	4,713.45	19,500.00	9,652.81	19,500.00	
Services Total					79,157.80	163,900.00	61,457.84	165,400.00	
Administration Total					1,595,665.76	1,856,581.67	1,644,533.35	1,970,724.00	
SUPPRESSION									
Salaries					2019 Actual	2020 Budget	2020 Actual	2021 Budget	
522	20	11	01	Salaries	4,190,246.60	4,268,144.23	3,752,748.82	5,264,628.00	
522	20	11	02	Overtime	556,169.04	746,600.00	342,321.58	792,600.00	
Salaries Total					4,746,415.64	5,014,744.23	4,095,070.40	6,057,228.00	
Benefits									
522	20	15	01	Deferred Comp - ER	91,000.00	140,000.00	78,500.00	140,000.00	
522	20	21	01	PERS/LEOFF	251,748.15	270,000.00	217,790.24	250,000.00	
522	20	22	01	Employer FICA/Medicare	66,186.29	65,000.00	62,497.43	65,000.00	
522	20	24	01	Medical Insurance	694,647.19	875,000.00	639,329.32	875,000.00	
522	20	25	01	Industrial Insurance	149,201.61	195,000.00	123,588.11	195,000.00	
522	20	26	01	Dental	56,840.42	85,000.00	54,383.38	85,000.00	

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522	20	28	01	HRA VEBA	43,717.92	60,000.00	38,619.06	60,000.00
522	20	28	02	MERP	-	42,000.00	-	42,000.00
Benefits Total					1,353,341.58	1,732,000.00	1,214,707.54	1,712,000.00
Supplies								
Description								
522	20	31	30	Educational Supplies	-	3,000.00	375.00	3,000.00
522	20	31	40	Maps, Books, Periodicals	392.74	3,000.00	828.35	3,000.00
522	20	31	80	Equipment under \$5000	101,789.03	125,000.00	49,727.85	125,000.00
522	20	32	10	Operating Supplies	56,890.32	78,000.00	63,312.93	78,000.00
522	20	32	20	Cleaning & Sanitation	279.00	3,000.00	3,000.00	3,000.00
522	20	32	70	Computer Supplies	26,430.92	90,000.00	43,366.40	90,000.00
522	20	32	80	Personal Protective Equipment	65,451.02	120,000.00	110,317.97	120,000.00
522	20	35	10	Parts	917.32	3,000.00	764.33	3,000.00
522	20	35	20	Tire/Tube	12,250.50	20,000.00	9,703.42	20,000.00
522	20	36	30	Unleaded Gas	18,897.51	22,000.00	15,032.51	22,000.00
522	20	36	40	Diesel	21,856.46	36,000.00	17,318.47	36,000.00
522	20	36	50	Motor Oil	-	1,200.00	475.76	1,200.00
Supplies Total					305,154.82	504,200.00	314,222.99	504,200.00
Services								
522	20	41	00	Professional Services	226,228.16	375,000.00	214,148.60	875,000.00
522	20	41	40	Medical and Dental	146,360.39	162,000.00	140,044.80	162,000.00
522	20	42	00	Communication Services	32,731.59	42,000.00	27,360.26	42,000.00
522	20	42	30	Radio Dispatch	112,839.47	150,000.00	93,348.64	160,000.00
522	20	42	80	Cellular Phone/Pager	21,930.48	24,000.00	22,924.76	24,000.00
522	20	44	30	Personnel Advertising	405.00	750.00	99.04	750.00
522	20	46	00	Insurance	140,488.03	152,000.00	123,736.28	152,000.00
522	20	48	20	Equipment Maintenance	19,883.41	30,000.00	12,122.23	30,000.00
522	20	48	40	Radio Maintenance	4,345.56	8,000.00	4,070.39	8,000.00
522	20	48	50	Vehicle Repair/Maintenance	105,186.44	152,000.00	137,967.85	152,000.00
522	20	49	00	Miscellaneous	25,928.82	50,000.00	15,586.01	50,000.00
522	20	49	50	Taxes and Assessments	7,109.03	10,000.00	4,467.28	10,000.00
522	20	49	60	Tuition / Registration	133.00	5,000.00	630.00	5,000.00
Services Total					843,569.38	1,160,750.00	796,506.14	1,670,750.00
Capital								
522	20	62	00	Buildings	2,211,755.61	2,750,000.00	1,989,664.62	3,500,000.00
594	22	61	00	Capital Outlay Land	-	-	-	-
594	22	64	12	Machinery and Equipment	170,094.10	750,000.00	612,251.00	785,000.00
Capital Total					2,381,849.71	3,500,000.00	2,601,915.62	4,285,000.00
Suppression Total					9,630,331.13	11,911,694.23	9,022,422.69	14,229,178.00
PREVENTION								
Supplies					2019 Actual	2020 Budget	2020 Actual	2021 Budget
522	30	31	30	Educational Supplies	4,651.21	6,500.00	1,462.38	7,500.00
522	30	31	80	Equipment under \$5000	1,372.17	4,000.00	353.30	4,000.00
Supplies Total					6,023.38	10,500.00	1,815.68	11,500.00
Services								
522	30	41	00	Professional Services	1,820.89	2,400.00	2,400.99	2,400.00
522	30	41	50	Xerox/Printing Services	-	1,000.00	-	1,000.00
522	30	42	20	Postage	-	-	5,081.38	6,000.00
522	30	43	40	Long Distance Travel	1.25	2,000.00	-	2,000.00

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522	30	49	60	Tuition / Registration	-	1,000.00	-	3,000.00
Services Total					1,822.14	6,400.00	7,482.37	14,400.00
Prevention Total					7,845.52	16,900.00	9,298.05	25,900.00

TRAINING

					2019 Actual	2020 Budget	2020 Actual	2021 Budget
Supplies								
522	45	31	30	Educational Supplies	674.27	6,000.00	-	6,000.00
522	45	31	40	Maps, Books, Periodicals	1,282.52	6,000.00	4,420.28	7,500.00
522	45	31	80	Equipment under \$5000	7,284.57	10,000.00	4,571.12	20,000.00
522	45	32	10	Operating Supplies	1,695.34	8,000.00	2,495.50	8,000.00
Supplies Total					10,936.70	30,000.00	11,486.90	41,500.00
Services								
522	45	41	00	Professional Services	19,865.76	25,000.00	26,942.74	28,000.00
522	45	43	40	Long Distance Travel	17,335.31	38,000.00	2,510.69	38,000.00
522	45	48	20	Equipment Maintenance	-	5,000.00	-	5,000.00
522	45	49	60	Tuition / Registration	32,040.59	48,000.00	9,722.34	48,000.00
Services Total					69,241.66	116,000.00	39,175.77	119,000.00
Training Total					80,178.36	146,000.00	50,662.67	160,500.00

FACILITIES

					2019 Actual	2020 Budget	2020 Actual	2021 Budget
Supplies								
522	50	31	80	Equipment under \$5000	728.65	10,000.00	4,031.92	10,000.00
522	50	32	10	Operating Supplies	3,755.91	7,500.00	6,357.87	7,500.00
522	50	32	20	Cleaning and Sanitation	13,709.05	15,000.00	15,359.54	15,000.00
522	50	33	00	Building Supplies	1,873.40	6,000.00	817.39	6,000.00
Supplies Total					20,067.01	38,500.00	26,566.72	38,500.00
Services								
522	50	41	00	Professional Services	29,224.89	35,000.00	23,099.75	35,000.00
522	50	47	00	Public Utility Service	52,503.26	60,000.00	56,090.06	60,000.00
522	50	48	10	Building Maintenance	43,780.06	65,000.00	30,914.07	65,000.00
522	50	48	20	Equipment Maintenance	5,002.63	5,000.00	1,588.46	5,000.00
522	50	49	60	Tuition / Registration	70.00	1,500.00	485.00	1,500.00
Services Total					130,580.84	166,500.00	112,177.34	166,500.00
Capital								
522	50	64	00	Machinery and Equipment	-	7,500.00	-	7,500.00
Facilities Total					150,647.85	212,500.00	138,744.06	212,500.00

TECHNICAL RESCUE (TRT)

					2019 Actual	2020 Budget	2020 Actual	2021 Budget
Supplies								
522	26	31	30	Education Supplies	128.94	1,500.00	260.04	1,500.00
522	26	31	80	Equipment under \$5000	5,670.66	5,700.00	3,823.31	5,700.00
522	26	32	10	Operating Supplies	899.13	2,000.00	823.18	2,000.00
522	26	32	80	Personal Protective Equipment	4,336.23	4,500.00	476.96	4,500.00
522	26	35	10	Parts	24.28	500.00	7.47	500.00
Supplies Total					11,059.24	14,200.00	5,390.96	14,200.00
Services								
522	26	41	01	Professional Services	1,173.69	4,250.00	91.06	4,250.00

CLARK COUNTY FIRE DISTRICT 6
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EXHIBIT A

522	26	43	40	Long Distance Travel	3,698.07	12,000.00	-	12,000.00
522	26	48	20	Equipment Maintenance	627.54	1,500.00	-	1,500.00
522	26	49	60	Tuition / Registration	2,620.00	11,500.00	682.13	11,500.00
				Services Total	8,119.30	29,250.00	773.19	29,250.00
				Rescue (TRT) Total	19,178.54	43,450.00	6,164.15	43,450.00
FFFB OPERATIONS/INTER-GOVERNMENTAL								
Inter-Fund Transfers					2019 Actual	2020 Budget	2020 Actual	2021 Budget
597	00	00	13	Transfer to Debt Service Fund 6213	708,000.00	700,000.00	156,700.00	700,000.00
522	20	44	40	Transfer to Reserve Fund 6257	-	-	-	-
522	20	44	50	Transfer to Reserve Fund 6258	-	1,000,000.00	-	1,600,000.00
				Intra-Fund Transfers Total	708,000.00	1,700,000.00	156,700.00	2,300,000.00
FFFB Operations and Bond/Lease Payment								
522	50	42	00	FFFB Operations	44,546.92	75,000.00	22,023.46	75,000.00
				FFFB/Inter-Governmental Total	752,546.92	1,775,000.00	178,723.46	2,375,000.00
				6212 Fire Total Expenditures	12,264,953.41	16,163,167.90	11,087,070.00	19,110,666.00
508	00	05	08	Ending Fund Balance	8,808,381.66	7,500,000.00		5,541,874.60

CLARK COUNTY FIRE DISTRICT 6
 FUND 6213 - DEBT SERVICE
 2021 FINAL BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
308 10 00 13	Estimated Beginning Balance	-	8,059.80	16,903.73	17,152.59
397 00 00 13	Transfer in from General Fund	-	700,000.00	156,700.00	700,000.00
360 11 00 03	Investment Interest	-	-	188.18	-
	Total:	-	708,059.80	173,791.91	717,152.59

EXPENDITURES

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
591 22 72 13	Capital Bond debt service principal	-	390,000.00		390,000.00
594 22 61 23	Debt service Interest & Fees	-	313,400.00	156,700.00	313,400.00
	Debt Service Expenditures Total	-	703,400.00	156,700.00	703,400.00
	Ending Fund Balance	-	4,659.80	17,091.91	13,752.59

CLARK COUNTY FIRE DISTRICT 6
 FUND 6223 - CAPITAL PROJECTS
 2021 FINAL BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2019 Actual	2020 Budget	Thru Sept. 30	2021 Budget
308 10 00 23	Estimated Beginning Balance	-	7,506,529.37	60,525.74	5.74
361 11 00 23	Interest earned	-	60,000.00	655.29	-
391 10 00 23	Receipt of Bond Principal	-	-	-	-
392 00 00 23	Premium on Bond issue	-	-	-	-
	Total:	-	7,566,529.37	61,181.03	5.74

EXPENDITURES

BARS Code	Description	2019 Actual	2020 Budget	Thru Sept. 30	2021 Budget
592 22 84 23	Bond Issuance Costs	-	-	-	-
594 22 61 23	Capital Expenditures / Land	-	-	-	-
594 22 63 23	Capital Expenditures / Structure	-	-	-	-
594 22 64 23	Capital Expenditures / Equipment	-	-	-	-
	Capital Projects Expenditures Total	-	-	-	-
	Ending Fund Balance	-	7,566,529.37	61,181.03	5.74

CLARK COUNTY FIRE DISTRICT 6
 FUND 6257 - RESERVE FUND
 2021 FINAL BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
308 80 00 02	Beginning Fund Balance	-	104,053.60	105,049.04	106,562.11
361 11 00 00	Investment Interest	-	1,200.00	1,425.22	1,200.00
397 00 00 01	Transfer In from General Fund	-	-	-	-
	Current Year Revenue	-	1,200.00	1,425.22	1,200.00
	Total	-	105,253.60	106,474.26	107,762.11

EXPENDITURES

BARS Code	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
Capital					
522 20 64 01	Machinery and Equipment	-	-	-	-
522 20 64 02	Equipment Under \$5,000	-	-	-	-
597 00 00 57	Transfer Out to General Fund	-	-	-	-
	6257 Reserve Expenditures Total	-	-	-	-
	Ending Fund Balance	-	105,253.60	106,474.26	107,762.11

CLARK COUNTY FIRE DISTRICT 6
 FUND 6258 - CAPITAL RESERVE
 2021 FINAL BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2019 Actual	2020 Budget	Thru Sept 30	2021 Budget
308 80 00 03	Beginning Fund Balance	-	4,327,339.92	4,368,734.59	4,431,660.62
361 11 00 02	Investment Interest	-	45,000.00	36,972.21	45,000.00
397 00 00 02	Transfer In from General Fund	-	1,000,000.00	-	1,600,000.00
	Current Year Revenue	-	1,045,000.00	46,479.21	1,645,000.00
	Total	-	5,372,339.92	4,415,213.80	6,076,660.62

EXPENDITURES

Sub Ele Obj	Description	2018 Actual	2019 Budget	2018 Budget	2020 Budget
Capital					
522 50 64 02	Machinery and Equipment	-	-	-	1,200,000.00
597 00 00 58	Transfer Out to General Fund	-	-	-	-
	6258 Capital Reserve Expenditures Total	-	-	-	1,200,000.00
	Ending Fund Balance	-	5,372,339.92	4,415,213.80	4,876,660.62