

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2022-10

2023 PRELIMINARY FIRE SUPPRESSION BUDGET

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

1. That the County Assessor has notified the Commissioners of Clark County Fire Protection District No. 6 that the assessed valuation of real properties lying within the boundaries of said District for the calendar year 2022 is \$13,539,987,365.00.
2. That the attached Exhibit "A" (by this reference made a part of this resolution) be and hereby is adopted as the Preliminary budget of Clark County Fire Protection District No. 6 for the calendar year 2023.
3. That the Honorable Board of County Councilors of Clark County, Washington be and are hereby requested to make a levy for 2022 for said Clark County Fire Protection District No. 6 of \$16,306,406.00 for collection in 2023.
4. That the County Treasurer of Clark County, Washington, be and is hereby authorized and directed to deposit and sequester the monies received from the collection of the tax levy specified in Section 3 above in the amounts and funds specified below:
\$16,306,406.00 into the Current Expense Fund of said District (6212)
5. That one copy of this resolution is to be delivered to each of the following:
The Board of County Councilors, the Clark County Auditor and the Assessor of Clark County, Washington.

Adoption: ADOPTED by the Board of Commissioners of Clark County Fire Protection District No. 6, Clark County, Washington, at an open public meeting of such Board on the 15th day of November 2022, the following Commissioners being present and voting:

Chris Pfeifer, Chair



Rocky Hanes, Commissioner



Brad Lothspeich, Commissioner

ATTEST: 

David Taylor, Board Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2023 PRELIMINARY BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308 80 00 01	Beginning Fund Balance	8,904,395.33	9,084,541.01	10,958,852.76	9,350,300.00
311 10 00 12	Property Taxes	15,387,502.30	15,832,447.62	9,475,631.95	16,306,406.00
311 10 50 02	Administrative Refund	-	21,911.68	-	-
311 11 20 03	Payment in Lieu of Taxes	-	2,500.00	-	2,500.00
317 20 00 01	Leasehold Excise Tax	11,511.63	7,000.00	11,775.41	9,000.00
331 22 00 00	Federal Grant	-	-	-	-
333 97 06 00	Grant - Indirect	81,440.57	2,000.00	20,370.48	2,000.00
331 97 06 70	UASI Grant Revenue	-	-	-	-
342 21 00 00	Fire Protection Services	139,532.34	110,000.00	65,516.58	110,000.00
342 60 00 00	Emergency Aid Services	-	-	-	-
342 21 00 10	Fees for Service	165,829.85	125,000.00	87,695.89	125,000.00
361 11 00 00	Investment Interest	59,901.28	70,000.00	75,975.56	70,000.00
369 10 00 01	Sale Junk/Salvage	14,553.16	5,000.00	111.35	5,000.00
369 10 00 10	Sale of Capital Assets	-	2,500.00	-	2,500.00
369 91 00 00	Other Miscellaneous Revenue	10,746.74	20,000.00	14,870.88	20,000.00
	Current Year Revenue	15,871,017.87	16,198,359.30	9,751,948.10	16,652,406.00

EXPENDITURES

PAID FAMILY MEDICAL LEAVE (PFML)		2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
522 10 20 01	PFML Commissioners	16.62	150.00	26.48	150.00
522 12 20 01	PFML Benefit	35.41	150.00	77.53	150.00
522 12 20 02	PFML Benefit Admin	1,315.25	2,500.00	1,648.54	2,500.00
522 20 20 01	PFML Support (Suppression)	6,436.93	12,000.00	8,281.27	12,000.00
522 20 20 02	PFML Support OT (Suppression)	898.77	2,000.00	1,466.84	2,000.00
522 26 20 01	PFML - FIRE	55.96	250.00	124.35	250.00
522 26 20 02	PFML - OT	200.44	500.00	315.59	500.00
	PFML Total	8,959.38	17,550.00	11,940.60	17,550.00

LEGISLATIVE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
Salaries					
522 10 11 01	Salaries	14,848.00	36,864.00	13,184.00	36,864.00
	Salaries Total	14,848.00	36,864.00	13,184.00	36,864.00
Benefits					
522 10 22 01	FICA/Medicare	1,096.62	4,000.00	1,008.52	4,000.00
522 10 25 01	Industrial Insurance	26.32	250.00	38.13	250.00
	Benefits Total	1,122.94	4,250.00	1,046.65	4,250.00
Services					
522 10 43 40	Long Distance Travel	2,272.44	6,000.00	351.28	6,000.00
522 10 49 10	Assoc. Dues / Membership	5,660.00	6,000.00	-	6,000.00
522 10 49 60	Tuition / Registration	1,995.00	3,500.00	1,300.00	3,500.00
	Services Total	9,927.44	15,500.00	1,651.28	15,500.00

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2023 PRELIMINARY BUDGET

EXHIBIT A

Inter-Governmental								
522	10	41	00	Election Fees	15,370.19	20,000.00	13,951.29	20,000.00
Inter-Gov. Total					15,370.19	20,000.00	13,951.29	20,000.00
Legislative Total					41,268.57	76,614.00	29,833.22	76,614.00

ADMINISTRATION

					2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
Salaries								
522	12	11	02	Salaries	1,169,157.78	1,494,056.88	1,047,275.00	1,539,901.56
Salaries Total					1,169,157.78	1,494,056.88	1,047,275.00	1,539,901.56
Benefits								
522	12	15	01	Deferred Comp - ER	29,291.00	65,560.00	53,015.00	65,560.00
522	12	21	01	PERS/LEOFF	85,697.34	120,000.00	78,039.60	120,000.00
522	12	22	01	Employer FICA/Medicare	16,848.81	24,000.00	15,703.38	24,000.00
522	12	24	01	Medical Insurance	188,543.63	270,000.00	175,010.12	270,000.00
522	12	25	01	Industrial Insurance	16,605.66	35,000.00	22,334.87	35,000.00
522	12	26	01	Dental	15,298.78	22,000.00	14,766.29	22,000.00
522	12	27	01	Disability Insurance	15,355.62	20,000.00	15,818.26	23,000.00
522	12	28	01	HRA VEBA	10,400.00	14,000.00	9,000.00	16,700.00
Benefits Total					378,040.84	570,560.00	383,687.52	576,260.00
Supplies								
522	12	31	10	Office Supplies	6,623.09	15,000.00	5,473.42	15,000.00
522	12	31	20	Copying	-	1,000.00	-	1,000.00
Supplies Total					6,623.09	16,000.00	5,473.42	16,000.00
Services								
522	12	41	10	Accounting and Auditing	2,000.00	25,000.00	9,831.00	25,000.00
522	12	41	20	Legal Services	9,458.00	45,000.00	9,048.00	30,000.00
522	12	41	50	Xerox/Printing Services	2,527.60	14,000.00	566.38	14,000.00
522	12	42	10	Telephone	15,981.55	24,000.00	13,195.61	24,000.00
522	12	42	20	Postage	989.42	12,000.00	1,006.94	12,000.00
522	12	43	41	Long Distance Travel	2,608.53	16,000.00	6,220.68	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	-	1,000.00
522	12	45	10	Rent - Copiers	7,292.85	9,400.00	7,579.36	9,400.00
522	12	49	00	Miscellaneous	-	2,500.00	-	2,500.00
522	12	49	20	Assoc. Dues / Membership	4,492.07	10,000.00	9,155.00	10,000.00
522	12	49	61	Tuition / Registration	3,145.00	19,500.00	4,015.00	19,500.00
Services Total					48,495.02	179,400.00	60,617.97	164,400.00
Administration Total					1,602,316.73	2,260,016.88	1,497,053.91	2,296,561.56

SUPPRESSION

					2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
Salaries								
522	20	11	01	Salaries	5,241,758.07	6,470,327.72	4,876,757.09	6,795,192.60
522	20	11	02	Overtime	787,022.66	1,526,580.00	977,085.04	1,526,580.00
Salaries Total					6,028,780.73	7,996,907.72	5,853,842.13	8,321,772.60
Benefits								
522	20	15	01	Deferred Comp - ER	91,500.00	222,000.00	167,979.00	245,000.00
522	20	21	01	PERS/LEOFF	319,398.87	390,000.00	314,953.69	425,000.00
522	20	22	01	Employer FICA/Medicare	85,361.94	110,000.00	84,282.40	110,000.00

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2023 PRELIMINARY BUDGET

EXHIBIT A

522	20	24	01	Medical Insurance	834,116.60	1,100,000.00	854,282.84	1,250,000.00
522	20	25	01	Industrial Insurance	177,177.56	260,000.00	250,252.34	315,000.00
522	20	26	01	Dental	69,961.59	105,000.00	74,287.91	105,000.00
522	20	28	01	HRA VEBA	50,164.64	69,000.00	46,186.74	69,000.00
522	20	28	02	MERP	-	42,000.00	-	42,000.00
				Benefits Total	1,627,681.20	2,298,000.00	1,792,224.92	2,561,000.00
Supplies				Description				
522	20	31	30	Educational Supplies	-	3,000.00	-	3,000.00
522	20	31	40	Maps, Books, Periodicals	979.03	3,000.00	1,094.75	3,000.00
522	20	31	80	Equipment under \$5000	57,139.46	125,000.00	76,947.31	125,000.00
522	20	32	10	Operating Supplies	71,249.10	170,000.00	126,578.85	185,000.00
522	20	32	20	Cleaning & Sanitation	3,200.39	3,600.00	1,424.88	3,600.00
522	20	32	70	Computer Supplies	17,446.73	90,000.00	14,038.57	90,000.00
522	20	32	80	Personal Protective Equipment	58,770.12	140,000.00	93,858.34	140,000.00
522	20	35	10	Parts	2,313.35	99,000.00	79,777.66	110,000.00
522	20	35	20	Tire/Tube	15,329.79	20,000.00	14,036.75	20,000.00
522	20	36	30	Unleaded Gas	19,210.73	37,000.00	28,154.90	37,000.00
522	20	36	40	Diesel	30,789.16	58,000.00	46,570.95	65,000.00
522	20	36	50	Motor Oil	2,773.71	20,200.00	8,052.47	20,200.00
				Supplies Total	279,201.57	768,800.00	490,535.43	801,800.00
Services								
522	20	41	00	Professional Services	463,752.63	550,000.00	258,048.66	550,000.00
522	20	41	40	Medical and Dental	150,098.60	162,000.00	135,449.24	175,000.00
522	20	42	00	Communication Services	19,411.10	42,000.00	19,130.39	42,000.00
522	20	42	30	Radio Dispatch	133,827.28	160,000.00	117,826.01	160,000.00
522	20	42	80	Cellular Phone/Pager	23,522.27	24,000.00	20,469.03	32,000.00
522	20	44	30	Personnel Advertising	1,283.04	2,500.00	405.00	2,500.00
522	20	46	00	Insurance	149,150.92	170,000.00	6,853.04	186,000.00
522	20	48	20	Equipment Maintenance	6,717.57	30,000.00	26,589.09	50,000.00
522	20	48	40	Radio Maintenance	3,183.09	8,000.00	8,090.91	12,000.00
522	20	48	50	Vehicle Repair/Maintenance	188,220.87	50,000.00	27,867.97	50,000.00
522	20	49	00	Miscellaneous	115.19	50,000.00	-	50,000.00
522	20	49	50	Taxes and Assessments	6,498.63	10,000.00	8,538.82	15,000.00
522	20	49	60	Tuition / Registration	-	5,000.00	-	5,000.00
				Services Total	1,145,781.19	1,263,500.00	629,268.16	1,329,500.00
Capital								
522	20	62	00	Buildings	377,377.61	25,000.00	-	25,000.00
594	22	61	00	Capital Outlay Land	-	-	-	-
594	22	64	12	Machinery and Equipment	228,898.19	550,000.00	135,400.14	250,000.00
				Capital Total	606,275.80	575,000.00	135,400.14	275,000.00
				Suppression Total	9,687,720.49	12,902,207.72	8,901,270.78	13,289,072.60
PREVENTION								
Supplies				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	30	31	30	Educational Supplies	514.42	7,500.00	7,058.15	7,500.00
522	30	31	80	Equipment under \$5000	4,000.00	4,000.00	330.71	4,000.00
				Supplies Total	4,514.42	11,500.00	7,388.86	11,500.00
Services								
522	30	41	00	Professional Services	2,438.49	2,500.00	3,605.19	4,000.00

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522	30	41	50	Xerox/Printing Services	1,000.00	9,000.00	7,309.25	15,000.00
522	30	42	20	Postage	5,472.42	12,000.00	11,251.82	18,000.00
522	30	43	40	Long Distance Travel	-	2,000.00	-	2,000.00
522	30	49	60	Tuition / Registration	-	3,000.00	-	3,000.00
Services Total					8,910.91	28,500.00	22,166.26	42,000.00
Prevention Total					13,425.33	40,000.00	29,555.12	53,500.00

TRAINING

Supplies				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	45	31	30	Educational Supplies	-	6,000.00	14.08	6,000.00
522	45	31	40	Maps, Books, Periodicals	4,440.65	7,500.00	837.29	7,500.00
522	45	31	80	Equipment under \$5000	4,052.39	20,000.00	2,235.35	20,000.00
522	45	32	10	Operating Supplies	6,324.05	9,000.00	9,087.31	14,000.00
Supplies Total					14,817.09	42,500.00	12,174.03	47,500.00
Services				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	45	41	00	Professional Services	15,676.23	28,000.00	15,276.70	28,000.00
522	45	43	40	Long Distance Travel	7,439.69	38,000.00	6,771.12	38,000.00
522	45	48	20	Equipment Maintenance	-	5,000.00	-	5,000.00
522	45	49	60	Tuition / Registration	18,956.54	48,000.00	24,818.65	48,000.00
Services Total					42,072.46	119,000.00	46,866.47	119,000.00
Training Total					56,889.55	161,500.00	59,040.50	166,500.00

FACILITIES

Supplies				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	50	31	80	Equipment under \$5000	9,403.00	12,000.00	8,304.00	12,000.00
522	50	32	10	Operating Supplies	7,470.96	9,000.00	9,295.29	12,000.00
522	50	32	20	Cleaning and Sanitation	15,000.00	22,000.00	16,286.22	22,000.00
522	50	33	00	Building Supplies	2,395.42	6,000.00	2,735.19	6,000.00
Supplies Total					34,269.38	49,000.00	36,620.70	52,000.00
Services				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	50	41	00	Professional Services	35,000.00	55,000.00	43,086.50	60,000.00
522	50	47	00	Public Utility Service	57,207.14	60,000.00	55,870.56	75,000.00
522	50	48	10	Building Maintenance	35,298.32	65,000.00	31,658.72	65,000.00
522	50	48	20	Equipment Maintenance	1,734.32	5,000.00	1,971.40	5,000.00
522	50	49	60	Tuition / Registration	-	1,500.00	755.00	1,500.00
Services Total					129,239.78	186,500.00	133,342.18	206,500.00
Capital				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	50	64	00	Machinery and Equipment	-	7,500.00	-	7,500.00
Facilities Total					163,509.16	243,000.00	169,962.88	266,000.00

TECHNICAL RESCUE (TRT)

Supplies				2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	26	31	30	Education Supplies	3.61	1,500.00	-	1,500.00
522	26	31	80	Equipment under \$5000	4,323.98	5,700.00	2,199.69	5,700.00
522	26	32	10	Operating Supplies	605.21	2,000.00	82.20	2,000.00
522	26	32	80	Personal Protective Equipment	1,191.28	4,500.00	779.96	4,500.00

CLARK COUNTY FIRE DISTRICT 6
 FUND 6212 - FIRE CONTROL
 2023 PRELIMINARY BUDGET

EXHIBIT A

522	26	35	10	Parts	55.78	500.00	-	500.00
				Supplies Total	6,179.86	14,200.00	3,061.85	14,200.00
Services								
522	26	41	01	Professional Services	-	4,250.00	455.38	4,250.00
522	26	43	40	Long Distance Travel	-	12,000.00	29.84	12,000.00
522	26	48	20	Equipment Maintenance	-	1,500.00	45.00	1,500.00
522	26	49	60	Tuition / Registration	-	11,500.00	-	11,500.00
				Services Total	-	29,250.00	530.22	29,250.00
				Rescue (TRT) Total	6,179.86	43,450.00	3,592.07	43,450.00
FFFB OPERATIONS/INTER-GOVERNMENTAL								
Inter-Fund Transfers					2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
597	00	00	13	Transfer to Debt Service Fund 6213	553,900.00	1,215,210.00	252,909.17	1,215,210.00
522	20	44	40	Transfer to Reserve Fund 6257	-	-	-	-
522	20	44	50	Transfer to Reserve Fund 6258	1,600,000.00	2,000,000.00	2,000,000.00	250,000.00
				Intra-Fund Transfers Total	2,153,900.00	3,215,210.00	2,252,909.17	1,465,210.00
FFFB Operations and Bond/Lease Payment								
522	50	42	00	FFFB Operations	16,499.75	30,000.00	19,968.13	30,000.00
				FFFB/Inter-Governmental Total	2,170,399.75	3,245,210.00	2,272,877.30	1,495,210.00
				6212 Fire Total Expenditures	13,750,668.82	18,989,548.60	12,975,126.38	17,704,458.15
508	00	05	08	Ending Fund Balance	11,024,744.38	6,293,351.71		8,298,247.84

CLARK COUNTY FIRE DISTRICT 6
 FUND 6213 - DEBT SERVICE
 2023 PRELIMINARY BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308 10 00 13	Estimated Beginning Balance	17,152.59	17,301.68	17,264.25	524.51
397 00 00 13	Transfer in from General Fund	553,900.00	1,197,907.00	252,909.17	1,215,210.00
360 11 00 03	Investment Interest	149.09		109.04	
	Total:	571,201.68	1,215,208.68	270,282.46	1,215,734.51

EXPENDITURES

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
594 22 61 23	Bond 2021 Interest: June 1		112,109.17	252,909.17	112,109.17
594 22 61 23	Bond 2021 Interest: December 1		115,975.00		115,975.00
591 22 72 13	Bond 2021 Principal: December 1		265,000.00		265,000.00
594 22 61 23	Bond 2017 Interest: June 1	148,900.00	140,800.00		140,800.00
594 22 61 23	Bond 2017 Interest: December 1	148,900.00	140,800.00		140,800.00
591 22 72 13	Bond 2017 Principal: December 1	405,000.00	440,000.00		440,000.00
594 22 61 23	Debt service Interest & Fees	148,900.00			
	Debt Service Expenditures Total	553,900.00	1,214,684.17	252,909.17	1,214,684.17
	Ending Fund Balance	17,301.68	524.51	17,373.29	1,050.34

CLARK COUNTY FIRE DISTRICT 6
 FUND 6223 - CAPITAL PROJECTS
 2023 PRELIMINARY BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308 10 00 23	Estimated Beginning Balance	5.74	8,000,010.40	8,019,570.12	7,480,964.34
361 11 00 23	Interest earned	4.66	-	48,571.87	-
391 10 00 23	Receipt of Bond Principal	8,000,000.00	-	-	-
392 00 00 23	Premium on Bond issue	-	-	-	-
	Total:	8,000,010.40	8,000,010.40	8,068,141.99	7,480,964.34

EXPENDITURES

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
592 22 84 23	Bond Issuance Costs	-	-	-	-
594 22 61 23	Capital Expenditures / Land	-	-	-	-
594 22 63 23	Capital Expenditures / Structure	-	8,000,000.00	587,177.65	7,300,000.00
594 22 64 23	Capital Expenditures / Equipment	-	-	-	-
	Capital Projects Expenditures Total	-	8,000,000.00	587,177.65	7,300,000.00
	Ending Fund Balance	8,000,010.40	10.40	7,480,964.34	180,964.34

CLARK COUNTY FIRE DISTRICT 6
 FUND 6257 - RESERVE FUND
 2023 PRELIMINARY BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308 80 00 02	Beginning Fund Balance	106,562.11	107,191.86	107,242.80	108,391.86
361 11 00 00	Investment Interest	629.75	1,200.00	679.09	750.00
397 00 00 01	Transfer In from General Fund	-	-	-	-
	Current Year Revenue	629.75	1,200.00	679.09	750.00
	Total	107,191.86	108,391.86	107,921.89	109,141.86

EXPENDITURES

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 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	107,191.86	108,391.86	107,921.89	109,141.86

CLARK COUNTY FIRE DISTRICT 6
 FUND 6258 - CAPITAL RESERVE
 2023 PRELIMINARY BUDGET

EXHIBIT A

REVENUE

BARS Code	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308 80 00 03	Beginning Fund Balance	4,431,660.62	4,495,350.50	4,502,176.15	4,670,350.50
361 11 00 02	Investment Interest	25,148.47	25,000.00	29,324.97	25,000.00
397 00 00 02	Transfer In from General Fund	1,600,000.00	2,000,000.00	2,000,000.00	250,000.00
	Current Year Revenue	1,625,148.47	2,025,000.00	2,029,324.97	275,000.00
	Total	6,056,809.09	6,520,350.50	6,531,501.12	4,945,350.50

EXPENDITURES

Sub Ele Obj	Description	Thru Sept 30	2022 Budget	Thru Oct 31	2023 Budget
Capital					
522 50 64 02	Machinery and Equipment	1,556,781.84	1,850,000.00	-	-
597 00 00 58	Transfer Out to General Fund	-	-	-	-
	6258 Capital Reserve Expenditures Total	1,556,781.84	1,850,000.00	-	-
	Ending Fund Balance	4,500,027.25	4,670,350.50	6,531,501.12	4,945,350.50