

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

**RESOLUTION No. 2018-02**

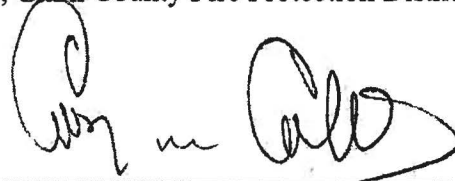
**ADOPTION OF 2018 FINAL FIRE SUPPRESSION BUDGET**

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 2018.
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.

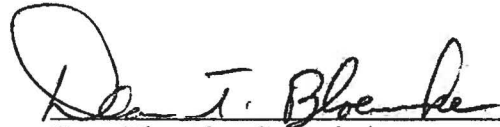
Adopted at a meeting of the Board of Commissioners, Clark County Fire Protection District No. 6 this 20<sup>th</sup> day of February 2018.



Casey Collins, Chair

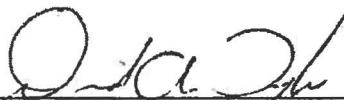


Brad Lothspeich, Commissioner



Dean Bloemke, Commissioner

ATTEST:



David Taylor, Secretary

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6212 - FIRE CONTROL  
 2018 FINAL BUDGET

EXHIBIT A

**REVENUE**

BARS Code	Description	2016 Actual	2017 Actual	2018 Budget
308 80 00 01	Beginning Fund Balance	7,035,084.04	8,499,219.09	10,160,055.05
311 10 00 12	Property Taxes	10,253,909.80	10,533,163.38	10,857,935.57
311 10 50 02	Administrative Refund	-	-	11,243.11
311 11 20 03	Payment in Lieu of Taxes	-	-	2,500.00
317 20 00 01	Leasehold Excise Tax	3,095.43	4,295.31	3,000.00
331 22 00 00	Federal Grant	-	-	-
333 97 06 00	Grant - Indirect	-	-	2,000.00
331 97 06 70	UASI Grant Revenue	-	-	-
342 21 00 00	Fire Protection Services	114,881.18	92,267.26	100,000.00
342 60 00 00	Emergency Aid Services	-	-	-
342 21 00 10	Fees for Service	94,763.80	100,724.88	100,000.00
361 11 00 00	Investment Interest	46,580.39	80,328.00	65,000.00
369 10 00 01	Sale Junk/Salvage	5,766.56	8,679.10	2,000.00
369 10 00 10	Sale of Capital Assets	4,878.00	-	2,500.00
369 91 00 00	Other Miscellaneous Revenue	25,127.24	947,615.30	15,000.00
	<b>Current Year Revenue</b>	<b>10,549,002.40</b>	<b>11,767,073.23</b>	<b>11,161,178.68</b>

**EXPENDITURES**

**LEGISLATIVE**

BARS Code	Description	2016 Actual	2017 Actual	2018 Budget
<b>Salaries</b>				
522 10 11 01	Salaries	16,986.00	14,934.00	32,832.00
	<b>Salaries Total</b>	<b>16,986.00</b>	<b>14,934.00</b>	<b>32,832.00</b>
<b>Benefits</b>				
522 10 22 01	FICA/Medicare	1,194.43	3,446.74	4,000.00
522 10 25 01	Industrial Insurance	47.47	37.86	250.00
	<b>Benefits Total</b>	<b>1,241.90</b>	<b>3,484.60</b>	<b>4,250.00</b>
<b>Services</b>				
522 10 43 40	Long Distance Travel	2,512.03	2,139.58	6,000.00
522 10 49 10	Assoc. Dues / Membership	4,398.00	5,150.00	5,500.00
522 10 49 60	Tuition / Registration	1,530.00	1,150.00	3,500.00
	<b>Services Total</b>	<b>8,440.03</b>	<b>8,439.58</b>	<b>15,000.00</b>
<b>Inter-Governmental</b>				
522 10 51 00	Election Fees	-	-	-
	<b>Inter-Gov. Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Legislative Total</b>	<b>26,667.93</b>	<b>26,858.18</b>	<b>52,082.00</b>

**ADMINISTRATION**

BARS Code	Description	2016 Actual	2017 Actual	2018 Budget
<b>Salaries</b>				
522 12 11 02	Salaries	925,454.02	973,227.63	1,097,143.68

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6212 - FIRE CONTROL  
 2018 FINAL BUDGET

EXHIBIT A

				<b>Salaries Total</b>	<b>925,454.02</b>	<b>973,227.63</b>	<b>1,097,143.68</b>
<b>Benefits</b>							
522	12	15	01	Deferred Comp - ER	29,175.00	27,925.00	32,000.00
522	12	21	01	PERS/LEOFF	64,843.46	73,942.22	73,000.00
522	12	22	01	Employer FICA/Medicare	14,371.23	13,425.78	16,500.00
522	12	24	01	Medical Insurance	115,187.88	123,915.55	142,000.00
522	12	25	01	Industrial Insurance	18,914.40	19,925.54	22,000.00
522	12	26	01	Dental	10,641.93	11,124.68	14,000.00
522	12	27	01	Disability Insurance	13,041.12	15,242.28	16,000.00
522	12	28	01	HRA VEBA	5,240.70	5,377.19	5,500.00
				<b>Benefits Total</b>	<b>271,415.72</b>	<b>290,878.24</b>	<b>321,000.00</b>
<b>Supplies</b>							
522	12	31	10	Office Supplies	8,004.51	13,407.74	15,000.00
522	12	31	20	Copying	-	-	1,000.00
				<b>Supplies Total</b>	<b>8,004.51</b>	<b>13,407.74</b>	<b>16,000.00</b>
<b>Services</b>							
522	12	41	10	Accounting and Auditing	1,300.00	11,367.36	16,000.00
522	12	41	20	Legal Services	35,226.07	25,259.59	65,000.00
522	12	41	50	Xerox/Printing Services	340.91	934.57	2,000.00
522	12	42	10	Telephone	18,613.65	17,126.48	20,000.00
522	12	42	20	Postage	-	1,107.40	1,500.00
522	12	43	41	Long Distance Travel	2,299.80	4,053.93	5,000.00
522	12	44	10	Call for Bids	-	156.45	1,000.00
522	12	44	20	Legal Advertising	465.00	-	1,000.00
522	12	45	10	Rent - Copiers	9,836.84	5,950.20	9,400.00
522	12	49	00	Miscellaneous	-	105.30	2,500.00
522	12	49	20	Assoc. Dues / Membership	3,037.12	2,680.35	3,000.00
522	12	49	61	Tuition / Registration	9,001.01	15,158.04	19,500.00
				<b>Services Total</b>	<b>80,120.40</b>	<b>83,899.67</b>	<b>145,900.00</b>
				<b>Administration Total</b>	<b>1,284,994.65</b>	<b>1,361,413.28</b>	<b>1,580,043.68</b>
<b>SUPPRESSION</b>							
<b>Salaries</b>					<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>
522	20	11	01	Salaries	3,735,459.22	3,504,083.50	4,044,301.97
522	20	11	02	Overtime	523,591.14	613,944.68	795,600.00
				<b>Salaries Total</b>	<b>4,259,050.36</b>	<b>4,118,028.18</b>	<b>4,839,901.97</b>
<b>Benefits</b>							
522	20	15	01	Deferred Comp - ER	98,000.00	93,500.00	140,000.00
522	20	21	01	PERS/LEOFF	217,380.62	216,857.16	260,000.00
522	20	22	01	Employer FICA/Medicare	56,070.41	60,510.57	63,000.00
522	20	24	01	Medical Insurance	580,071.32	523,801.44	803,250.00
522	20	25	01	Industrial Insurance	167,777.48	177,942.14	195,000.00
522	20	26	01	Dental	65,975.34	51,885.38	95,000.00
522	20	28	01	HRA VEBA	43,868.19	73,773.46	79,000.00
				<b>Benefits Total</b>	<b>1,229,143.36</b>	<b>1,198,270.15</b>	<b>1,635,250.00</b>
<b>Supplies</b>							
522	20	31	30	Educational Supplies	-	-	3,000.00
522	20	31	40	Maps, Books, Periodicals	1,521.96	919.32	3,000.00
522	20	31	80	Equipment under \$5000	47,098.73	32,826.46	125,000.00

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6212 - FIRE CONTROL  
 2018 FINAL BUDGET

EXHIBIT A

522	20	32	10	Operating Supplies	77,065.58	51,300.24	78,000.00
522	20	32	20	Cleaning & Sanitation	57.06	2,306.75	3,000.00
522	20	32	70	Computer Supplies	28,498.33	24,068.10	89,000.00
522	20	32	80	Personal Protective Equipment	93,251.63	57,593.34	120,000.00
522	20	35	10	Parts	950.67	1,276.83	3,000.00
522	20	35	20	Tire/Tube	11,031.58	15,406.91	19,000.00
522	20	36	30	Unleaded Gas	12,409.08	14,343.36	22,000.00
522	20	36	40	Diesel	17,613.69	19,167.34	36,000.00
522	20	36	50	Motor Oil	316.60	845.15	1,200.00
				<b>Supplies Total</b>	<b>289,814.91</b>	<b>220,053.80</b>	<b>502,200.00</b>
<b>Services</b>							
522	20	41	00	Professional Services	270,456.62	373,902.77	455,000.00
522	20	41	40	Medical and Dental	133,031.52	137,760.27	158,000.00
522	20	42	00	Communication Services	22,667.58	25,455.38	34,000.00
522	20	42	30	Radio Dispatch	143,122.70	107,684.15	175,000.00
522	20	42	80	Cellular Phone/Pager	17,256.56	16,872.06	24,000.00
522	20	44	30	Personnel Advertising	-	405.00	750.00
522	20	46	00	Insurance	108,443.30	114,220.12	120,000.00
522	20	48	20	Equipment Maintenance	19,272.94	16,484.55	30,000.00
522	20	48	40	Radio Maintenance	3,397.62	5,022.20	8,000.00
522	20	48	50	Vehicle Repair/Maintenance	89,191.54	78,994.17	152,000.00
522	20	49	00	Miscellaneous	35,974.25	33,882.30	65,000.00
522	20	49	50	Taxes and Assessments	4,675.52	4,461.55	10,000.00
522	20	49	60	Tuition / Registration	259.00	-	5,000.00
				<b>Services Total</b>	<b>847,749.15</b>	<b>915,144.52</b>	<b>1,236,750.00</b>
<b>Capital</b>							
594	22	62	00	Buildings	-	-	2,500,000.00
594	22	61	00	Capital Outlay Land	783,980.18	-	-
594	22	64	12	Machinery and Equipment	10,082.09	36,920.06	690,000.00
				<b>Capital Total</b>	<b>794,062.27</b>	<b>36,920.06</b>	<b>3,190,000.00</b>
				<b>Suppression Total</b>	<b>7,419,820.05</b>	<b>6,488,416.71</b>	<b>11,404,101.97</b>
<b>PREVENTION</b>							
<b>Supplies</b>					<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>
522	30	31	30	Educational Supplies	5,237.38	6,407.89	6,500.00
522	30	31	80	Equipment under \$5000	3,338.69	511.98	4,000.00
				<b>Supplies Total</b>	<b>8,576.07</b>	<b>6,919.87</b>	<b>10,500.00</b>
<b>Services</b>							
522	30	41	00	Professional Services	-	1,010.98	2,000.00
522	30	41	50	Xerox/Printing Services	364.76	-	1,000.00
522	30	42	20	Postage	-	-	-
522	30	43	40	Long Distance Travel	169.56	192.83	2,000.00
522	30	49	60	Tuition / Registration	-	333.00	1,000.00
				<b>Services Total</b>	<b>534.32</b>	<b>1,536.81</b>	<b>6,000.00</b>
				<b>Prevention Total</b>	<b>9,110.39</b>	<b>8,456.68</b>	<b>16,500.00</b>
<b>TRAINING</b>							

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6212 - FIRE CONTROL  
 2018 FINAL BUDGET

EXHIBIT A

					2016 Actual	2017 Actual	2018 Budget
<b>Supplies</b>							
522	45	31	30	Educational Supplies	162.44	681.21	6,000.00
522	45	31	40	Maps, Books, Periodicals	3,155.00	3,284.58	8,000.00
522	45	31	80	Equipment under \$5000	2,579.59	3,294.04	8,000.00
522	45	32	10	Operating Supplies	2,097.62	1,862.03	4,000.00
<b>Supplies Total</b>					<b>7,994.65</b>	<b>9,121.86</b>	<b>26,000.00</b>
<b>Services</b>							
522	45	41	00	Professional Services	9,733.20	11,459.86	22,000.00
522	45	43	40	Long Distance Travel	12,717.24	15,731.81	20,000.00
522	45	48	20	Equipment Maintenance	-	6.70	5,000.00
522	45	49	60	Tuition / Registration	18,739.25	31,519.26	45,000.00
<b>Services Total</b>					<b>41,189.69</b>	<b>58,717.63</b>	<b>92,000.00</b>
<b>Training Total</b>					<b>49,184.34</b>	<b>67,839.49</b>	<b>118,000.00</b>
<b>FACILITIES</b>							
<b>Supplies</b>					<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>
522	50	31	80	Equipment under \$5000	6,847.53	7,056.13	10,000.00
522	50	32	10	Operating Supplies	3,654.35	5,379.17	7,500.00
522	50	32	20	Cleaning and Sanitation	11,920.11	10,971.85	13,000.00
522	50	33	00	Building Supplies	663.78	787.67	6,000.00
<b>Supplies Total</b>					<b>23,085.77</b>	<b>24,194.82</b>	<b>36,500.00</b>
<b>Services</b>							
522	50	41	00	Professional Services	37,975.60	11,278.99	35,000.00
522	50	47	00	Public Utility Service	50,861.65	47,704.26	60,000.00
522	50	48	10	Building Maintenance	33,725.06	21,295.71	65,000.00
522	50	48	20	Equipment Maintenance	2,665.91	1,767.91	4,500.00
522	50	49	60	Tuition / Registration	525.00	645.00	1,500.00
<b>Services Total</b>					<b>125,753.22</b>	<b>82,691.87</b>	<b>166,000.00</b>
<b>Capital</b>							
522	50	64	00	Machinery and Equipment	-	-	7,500.00
<b>Facilities Total</b>					<b>148,838.99</b>	<b>106,886.69</b>	<b>210,000.00</b>
<b>RESCUE (TRT)</b>							
<b>Supplies</b>					<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>
522	26	31	30	Education Supplies	843.13	1,335.09	1,500.00
522	26	31	80	Equipment under \$5000	3,686.87	4,381.69	5,700.00
522	26	32	10	Operating Supplies	681.05	521.28	2,000.00
522	26	32	80	Personal Protective Equipment	2,027.13	3,680.82	4,500.00
522	26	35	10	Parts	371.33	91.41	500.00
<b>Supplies Total</b>					<b>7,609.51</b>	<b>10,010.29</b>	<b>14,200.00</b>
<b>Services</b>							
522	26	41	01	Professional Services	2,712.88	2,209.07	4,250.00
522	26	43	40	Long Distance Travel	159.25	3,289.32	12,000.00
522	26	48	20	Equipment Maintenance	18.91	158.83	1,500.00
522	26	49	60	Tuition / Registration	11,107.99	597.96	11,500.00
<b>Services Total</b>					<b>13,999.03</b>	<b>6,255.18</b>	<b>29,250.00</b>

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6212 - FIRE CONTROL  
 2018 FINAL BUDGET

EXHIBIT A

		<b>Rescue (TRT) Total</b>	21,608.54	16,265.47	43,450.00
<b>FFFB OPERATIONS/INTER-GOVERNMENTAL</b>					
		<b>Inter-Fund Transfers</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>
597	00	00	13	Transfer to Debt Service Fund 6213	706,700.00
					708,000.00
597	22	55	10	Transfer to Reserve Fund 6257	-
					37,395.71
597	22	55	20	Transfer to Reserve Fund 6258	-
					1,196,056.71
				<b>Intra-Fund Transfers Total</b>	-
					1,940,152.42
					708,000.00
				<b>FFFB Operations and Bond/Lease Payment</b>	
522	50	52	00	FFFB Operations	133,553.08
					95,110.45
				<b>FFFB/Inter-Governmental Total</b>	133,553.08
					2,035,262.87
					808,000.00
				<b>6212 Fire Total Expenditures</b>	9,093,777.97
					10,111,399.37
					14,232,177.65
508	00	05	08	<b>Ending Fund Balance</b>	6,139,095.51
					7,490,006.52
					7,089,056.08

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6213 - DEBT SERVICE  
 2018 FINAL BUDGET

EXHIBIT A

**REVENUE**

BARS Code	Description	2017 Actual	2018 Budget
308 10 00 13	Estimated Beginning Balance	-	1,390.84
397 00 00 13	Transfer in from General Fund	706,700.00	708,000.00
	<b>Total:</b>	<b>706,700.00</b>	<b>709,390.84</b>

**EXPENDITURES**

BARS Code	Description	2017 Actual	2018 Budget
591 22 72 13	Capital Bond debt service principal	490,000.00	490,000.00
594 22 61 23	Capital Bond debt service Interest & Fees	215,309.17	215,309.17
	<b>Debt Service Expenditures Total</b>	<b>705,309.17</b>	<b>705,309.17</b>
	<b>Ending Fund Balance</b>	<b>1,390.83</b>	<b>4,081.67</b>

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6223 - CAPITAL PROJECTS  
 2018 FINAL BUDGET

EXHIBIT A

**REVENUE**

BARS Code	Description	2017 Budget	2017 Actual	2018 Budget
308 10 00 23	Estimated Beginning Balance	-	-	8,511,706.28
361 11 00 23	Interest earned	55,000.00	63,807.57	60,000.00
391 10 00 23	Receipt of Bond Principal	9,065,000.00	9,065,000.00	-
392 00 00 23	Premium on Bond issue	930,145.85	930,145.85	-
	<b>Total:</b>	<b>10,050,145.85</b>	<b>10,058,953.42</b>	<b>8,571,706.28</b>

**EXPENDITURES**

BARS Code	Description	2017 Budget	2017 Actual	2018 Budget
592 22 84 23	Bond Issuance Costs	95,877.75	80,818.05	-
594 22 61 23	Capital Expenditures / Land	2,500,000.00	1,292,707.11	1,500,000.00
594 22 63 23	Capital Expenditures / Structure	6,000,000.00	173,722.01	6,800,000.00
594 22 64 23	Capital Expenditures / Equipment	250,000.00	-	250,000.00
	<b>Capital Projects Expenditures Total</b>	<b>8,845,877.75</b>	<b>1,547,247.17</b>	<b>8,550,000.00</b>
	<b>Ending Fund Balance</b>	<b>1,204,268.10</b>	<b>8,511,706.25</b>	<b>21,706.28</b>



CLARK COUNTY FIRE DISTRICT 6  
 FUND 6257 - RESERVE FUND  
 2018 FINAL BUDGET

EXHIBIT A

**REVENUE**

BARS Code	Description	2017 Budget	2017 Actual	2018 Budget
308 80 00 02	Beginning Fund Balance	101,064.12	62,531.78	100,868.21
361 11 00 00	Investment Interest	500.00	940.72	750.00
397 00 00 01	Transfer In from General Fund	-	37,395.71	-
	Current Year Revenue	500.00	38,336.43	750.00
	<b>Total</b>	<b>101,564.12</b>	<b>100,868.21</b>	<b>101,618.21</b>

**EXPENDITURES**

BARS Code	Description	2017 Budget	2017 Actual	2018 Budget
<b>Capital</b>				
522 20 64 01	Machinery and Equipment	-	-	-
522 20 64 02	Equipment Under \$5,000	-	-	-
597 00 00 57	Transfer Out to General Fund	-	-	-
	<b>6257 Reserve Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>62,531.78</b>	<b>100,868.21</b>	<b>101,618.21</b>

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6258 - CAPITAL RESERVE  
 2018 FINAL BUDGET

EXHIBIT A

**REVENUE**

BARS Code	Description	2017 Budget	2017 Actual	2018 Budget
308 80 00 03	Beginning Fund Balance	3,949.10	3,949.10	1,210,560.46
361 11 00 02	Investment Interest	500.00	10,554.65	11,000.00
397 00 00 02	Transfer In from General Fund	1,196,056.71	1,196,056.71	-
	Current Year Revenue	1,196,556.71	1,206,611.36	11,000.00
	<b>Total</b>	<b>1,200,505.81</b>	<b>1,210,560.46</b>	<b>1,221,560.46</b>

**EXPENDITURES**

Sub Ele Obj	Description	2017 Budget	2017 July 31	2018 Budget
<b>Capital</b>				
522 50 64 02	Machinery and Equipment	-	-	-
597 00 00 58	Transfer Out to General Fund	-	-	-
	<b>6258 Capital Reserve Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Ending Fund Balance</b>	<b>1,200,505.81</b>	<b>1,210,560.46</b>	<b>1,221,560.46</b>

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

**RESOLUTION No. 2018-03**

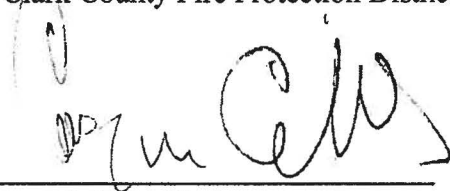
**ADOPTION OF 2018 FINAL EMS BUDGET**

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

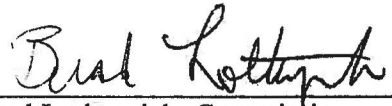
1. The attached Exhibit "B" (by this reference made a part of this resolution) be and hereby is adopted as the Final Emergency Medical Services budget of Clark County Fire Protection District No. 6 for the calendar year 2018.
2. One copy of this resolution together with Exhibit B is to be delivered to each of the following:

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

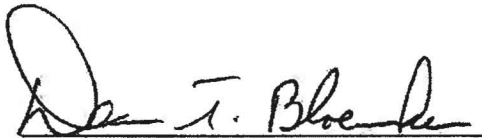
Adopted at a meeting of the Board of Commissioners, Clark County Fire Protection District No. 6 this 20<sup>th</sup> day of February, 2018.




Casey Collins, Chair



Brad Lothspeich, Commissioner



Dean Bloemke, Commissioner

ATTEST:   
David Taylor, Secretary

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6242 - EMERGENCY MEDICAL SERVICES  
 2018 FINAL BUDGET

EXHIBIT B

**REVENUE**

Sub	Ele	Obj	Description	2016 Actual	2017 Actual	2018 Budget
308	80	03 08	Beginning Fund Balance	2,305,639.90	2,081,130.68	2,189,662.96
311	10	00 42	Property Taxes	2,713,233.28	3,425,983.80	3,535,090.57
311	11	50 02	Payment in Lieu of Taxes	-	-	-
317	20	00 00	Leasehold Excise Tax	826.07	1,356.61	-
361	11	03 61	Investment Interest	20,999.92	29,288.21	25,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-
369	10	00 02	Sale Junk/Salvage	-	5.25	3,000.00
Current Year Revenue				2,735,059.27	3,456,633.87	3,563,090.57
Total				5,040,699.17	5,537,764.55	5,752,753.53

**EXPENDITURES**

**EMS TRAINING**

Sub	Ele	Obj	Description	2016 Actual	2017 Actual	2018 Budget
<b>Supplies</b>						
522	45	31 31	Educational Supplies	345.07	162.95	3,000.00
522	45	31 41	Maps, Books, Periodicals	1,230.18	1,640.57	2,500.00
522	45	31 81	Equipment under \$5000	192.11	2,797.51	5,000.00
522	45	32 11	Operating Supplies	792.87	632.43	2,000.00
Supplies Total				2,560.23	5,233.46	12,500.00
<b>Services</b>						
522	40	48 21	Equipment Maintenance	-	-	2,500.00
522	45	41 10	Professional Services	4,409.50	2,919.00	10,000.00
522	45	43 41	Long Distance Travel	7,968.62	8,941.81	18,000.00
522	45	49 61	Tuition / Registration	10,862.35	15,036.05	29,000.00
Services Total				23,240.47	26,896.86	59,500.00
<b>Training Total</b>				<b>25,800.70</b>	<b>32,130.32</b>	<b>72,000.00</b>

**EMERGENCY MEDICAL SERVICE**

				2016 Actual	2017 Actual	2018 Budget
<b>Salaries</b>						
522	26	11 00	Salaries	1,950,071.31	2,224,073.77	2,172,147.72
522	26	11 02	Overtime	96,256.38	195,036.43	324,600.00
Salaries Total				2,046,327.69	2,419,110.20	2,496,747.72
<b>Benefits</b>						
522	26	21 01	PERS/LEOFF	106,280.49	130,108.60	135,000.00
522	26	22 01	FICA/Medicare	29,319.27	34,874.30	40,000.00
522	26	15 01	Deferred Comp - ER	43,800.00	58,500.00	60,000.00
522	26	24 01	Medical Insurance	312,714.47	333,855.12	434,000.00
522	26	25 01	Industrial Insurance	88,770.75	102,537.67	125,000.00
522	26	26 01	Dental	30,203.83	42,058.93	47,000.00
522	26	28 01	HRA VEBA	23,500.00	25,600.00	28,500.00
Benefits Total				634,588.81	727,534.62	869,500.00

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6242 - EMERGENCY MEDICAL SERVICES  
 2018 FINAL BUDGET

EXHIBIT B

Sub	Ele	Obj	Description	2016 Actual	2017 Actual	2018 Budget
<b>Supplies</b>						
522	26	31	10 Office Supplies	939.90	290.25	2,500.00
522	26	31	81 Equipment under \$5000	7,498.30	826.80	10,000.00
522	26	32	11 Operating Supplies	7,393.82	5,558.83	10,000.00
522	26	32	20 Cleaning & Sanitation	135.54	655.95	1,500.00
522	26	32	30 Drugs/Medical	44,381.50	44,841.48	68,000.00
522	26	32	70 Computer Supplies	-	84.14	18,000.00
522	26	32	81 Personal Protective Equipment	33,960.59	24,387.05	42,000.00
522	26	35	11 Parts	3.28	-	750.00
522	26	35	20 Tire/Tube	-	-	5,000.00
522	26	36	30 Unleaded Gas	1,477.14	1,885.44	2,500.00
522	26	36	40 Diesel	999.77	2,925.15	5,000.00
522	26	36	50 Motor Oil	13.60	54.23	200.00
<b>Supplies Total</b>				<b>96,803.44</b>	<b>81,509.32</b>	<b>165,450.00</b>
<b>Services</b>						
522	26	41	02 Professional Services	61,894.25	42,102.62	65,000.00
522	26	42	00 Communication Services	2,506.32	4,863.96	7,500.00
522	26	42	30 Radio Dispatch	46,699.46	34,949.25	50,000.00
522	26	48	21 Equipment Maintenance	406.35	-	4,000.00
522	26	48	40 Radio Maintenance	-	-	3,000.00
522	26	48	50 Vehicle Repair/Maintenance	7,595.14	4,866.46	10,000.00
522	26	49	50 Taxes and Assessments	133.46	1,034.84	2,000.00
522	26	49	90 Other Misc. Services	-	-	500.00
<b>Services Total</b>				<b>119,234.98</b>	<b>87,817.13</b>	<b>142,000.00</b>
<b>Capital</b>						
594	22	64	42 Machinery and Equipment	27,340.97	-	50,000.00
<b>Inter-Governmental</b>						
522	26	51	00 Election Fees	8,437.72	-	-
<b>Inter-Gov. Total</b>				<b>8,437.72</b>	<b>-</b>	<b>-</b>
<b>Emergency Medical Services Total</b>				<b>2,932,733.61</b>	<b>3,315,971.27</b>	<b>3,723,697.72</b>
<b>6242 EMS Expenditures Total</b>				<b>2,958,534.31</b>	<b>3,348,101.59</b>	<b>3,795,697.72</b>
508	00	05	09 <b>Ending Fund Balance</b>	<b>3,016,238.96</b>	<b>2,189,662.96</b>	<b>1,957,055.81</b>