

CC'd - Assessor - Levy
Accounting

2016 AMENDED OPERATING BUDGET

EAST COUNTY FIRE & RESCUE

RESOLUTION NO. 210-09282016

BE IT RESOLVED BY THE COMMISSIONERS OF EAST COUNTY FIRE & RESCUE

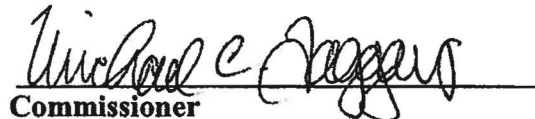
1. That the attached hereto Exhibit "A" (by this reference made a part of this resolution) be and hereby is adopted as the amended budget of East County Fire & Rescue for the calendar year 2016.
 - A. Fund 6291 is to be used for the purpose of paying the operational expenditures for East County Fire & Rescue.
 - B. Funds for this budget are obtained from Tax Revenue received via Fund 6291 – East County Fire and Rescue.

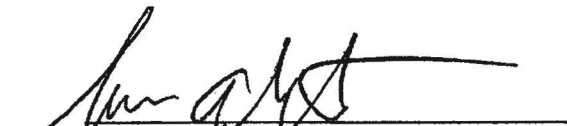
2. That one copy of this resolution together with Exhibit "A" be delivered to each of the following:

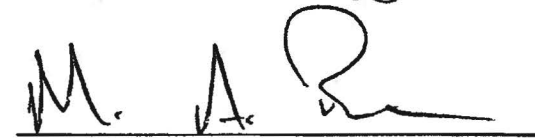
Clark County Board of Commissioners, Auditor's, Treasurer's and Assessor's office.

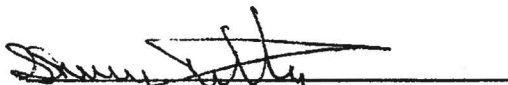
Adopted at a Regular Meeting of the Board of Commissioners, East County Fire & Rescue, this 28th day of September, 2016.


Chairperson

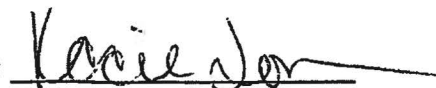

Commissioner


Commissioner


Commissioner


Commissioner

DISTRICT SEAL

ATTEST: 
District Secretary



**East County Fire & Rescue
2016 General Operating Budget**

| 2016 Revenue | | |
|---------------------|------------------------------------|------------|
| 308800-001-0000 | Beg Bal Previous Year Rollover | 98307.00 |
| 311100-000-0000 | Property Tax Collected | 1999536.00 |
| 311100-002-0000 | Property Tax - Delinquent | 10000.00 |
| 311105-000-0000 | Admin Refund | 900.00 |
| 317200-000-0000 | Leasehold Excise Tax | 2400.00 |
| 317400-000-0000 | Timber Excise Tax | 4400.00 |
| 331970-000-0000 | Hose & Nozzle Grant | 20000.00 |
| 332156-000-0000 | Wildlife-In Lieu of Taxes | 200.00 |
| 334049-000-0000 | Grants State/DOH | 1350.00 |
| 342202-002-0000 | Budget Reimb/Accts Receivable | 425.00 |
| 342202-003-0000 | BVFF | 1500.00 |
| 342210-000-0000 | Fire Protection Services (Spartan) | 1000.00 |
| 342210-001-0000 | Fire Services MOB-Personnel | 51444.00 |
| 342210-002-0000 | Fire Services MOB-Equipment | 19929.00 |
| 342210-003-0000 | WMX | 5500.00 |
| 342210-004-0000 | Jemtegaard | 600.00 |
| 361109-000-0000 | Interest Earnings | 5500.00 |
| 361320-000-0000 | Unrlzd Gain (loss) on investme | 0.00 |
| 362501-000-0000 | DNR Timber Rents | 13080.00 |
| 367000-000-0000 | Contributions & Donations | 400.00 |
| 369100-000-0000 | Sale of Junk & Salvage | 650.00 |
| 369900-000-0000 | Other Misc. Revenue | 50.00 |
| 395100-000-0000 | DNR Timber Sales | 186000.00 |
| 395100-000-0001 | Sale of Real Estate | 440741.00 |
| 395200-000-0000 | Insurance Claim | 0.00 |

Total 2016 Revenue 2,863,912.00

**East County Fire & Rescue
2016 General Operating Budget**

2016 Expenditure

| Salaries & Benefits | | |
|---|-------------------------------|-----------|
| 511600-110 | Legislative Salaries | 54720.00 |
| 511600-210 | Commissioner Benefits | 4460.00 |
| 511600-433 | Commissioner Mileage | 350.00 |
| 511600-435 | Commissioner Meals | 500.00 |
| 511600-438 | Commissioner Lodging | 1200.00 |
| 511600-491 | Commissioner Dues/Memberships | 2800.00 |
| 511600-496 | Commissioner Tuition | 1000.00 |
| 522100-110 | Salaries including PT | 6500.00 |
| 522100-110-FT | Salaries Full-time | 644730.00 |
| 522100-110-PT | Salaries Part-time | 155154.00 |
| 522100-120 | Quarterly Reimbursement | 40000.00 |
| 522100-140 | Overtime | 48000.00 |
| 522100-210-001 | Magellan - EAP | 1680.00 |
| 522100-210-002 | Unemployment/Medicare/FT | 13509.00 |
| 522100-210-003 | Unemployment/Medicare/ PT | 3026.00 |
| 522100-210-004 | Medicare/SS Vol | 4207.00 |
| 522100-211-FT | LEOFF/PERS/Disability FT | 50592.00 |
| 522100-211-PT | PERS PT | 17347.00 |
| 522100-213 | Deferred Comp | 19645.00 |
| 522100-221 | Medical Insurance | 159161.00 |
| 522100-221-001 | VEBA | 8100.00 |
| 522100-222-FT | Labor & Industries FT | 32219.00 |
| 522100-222-PT | Labor & Industries PT | 11692.00 |
| 522100-251 | Uniforms LD | 4000.00 |
| Wildland Salaries & Benefits | - | - |
| 522200-110 | Wildland Salaries | 6000.00 |
| 522200-140 | Wildland Overtime | 10000.00 |
| 522200-210 | Unemployment/Medicare/SS WL | 420.00 |
| 522200-211 | LEOFF/PERS WL | 820.00 |
| 522200-213 | DCOMP WL | 480.00 |
| 522200-221 | Medical WL | 300.00 |
| 522200-222 | L&I WL | 500.00 |
| General Operations | | - |
| 522200-314 | Maps/Books/ Periodicals JT | 300.00 |
| 522200-315 | Office Supplies | 1500.00 |
| 522200-322 | Cleaning and Sanitation | 1500.00 |
| 522200-324 | Food and Water | 1200.00 |

**East County Fire & Rescue
2016 General Operating Budget**

| | | |
|----------------|----------------------------------|-----------|
| 522200-326 | Expendable Equipment | 2000.00 |
| 522200-327 | Computer/Software/Supplies | 3000.00 |
| 522200-328 | Turn-Outs JT | 6000.00 |
| 522200-328-001 | PPE Accessories JT | 4000.00 |
| 522200-328-002 | Volunteer Uniforms LD | 500.00 |
| 522200-328-003 | T-Shirts/Sweatshirts LD | 2000.00 |
| 522200-329 | Other Operating Supplies | 1500.00 |
| 522200-329-001 | Address Signs ZA | 150.00 |
| 522200-339 | Bldg Supplies/Facility Misc | 1500.00 |
| 522200-359 | Other Equipment | 6000.00 |
| 522200-359-001 | Tech Rescue Equipment DB | 4000.00 |
| 522200-359-003 | Hose & Nozzles DB | 21767.00 |
| 522200-359-004 | Exercise Equipment JT | 1000.00 |
| 522200-364 | Diesel / Gas | 15000.00 |
| 522200-412 | Legal Services | 10000.00 |
| 522200-414 | Medical/Drug Screen/Vaccinations | 8000.00 |
| 522200-419 | Professional Services | 33600.00 |
| 522200-419-001 | Executive Search | 6395.00 |
| 522200-419-002 | Interim Executive Chief | 106000.00 |
| 522200-422 | Postage | 400.00 |
| 522200-423 | Radio Dispatch | 57000.00 |
| 522200-426 | UPS/Federal Express | 150.00 |
| 522200-427 | Incentives and Awards | 1500.00 |
| 522200-429-001 | Pagers | 900.00 |
| 522200-429-002 | Satellite Phone | 375.00 |
| 522200-429-003 | Verizon MDC Cards | 960.00 |
| 522200-435 | Meals | 100.00 |
| 522200-441 | Advertising | 1500.00 |
| 522200-442 | Legal Notices | 200.00 |
| 522200-446 | Taxes and Assessments | 2500.00 |
| 522200-453 | Fireline | 500.00 |
| 522200-462 | Bldgs/Liability/Equip Insuranc | 42000.00 |
| 522200-465 | Volunteer Pensions (BVFF) | 3000.00 |
| 522200-482-002 | Fire Extinguisher Maint ZA | 1100.00 |
| 522200-482-003 | Exercise Equip Maint JT | 1000.00 |
| 522200-482-004 | Hose & Nozzle Mtce DB | 250.00 |
| 522200-482-005 | Hose Testing DB | 150.00 |
| 522200-482-006 | EMS Equipment Mtce DT | 500.00 |
| 522200-482-007 | Copier Mtce | 900.00 |
| 522200-482-008 | Ladder Testing/Repair JP | 1500.00 |
| 522200-482-009 | Emergency Generators | 500.00 |

**East County Fire & Rescue
2016 General Operating Budget**

| | | |
|--------------------------|--------------------------------|---------|
| 522200-482-010 | Hand Tool Maintenance SG | 300.00 |
| 522200-484-002 | SCBA Mtce JP | 6200.00 |
| 522200-484-003 | Minitors/Radios WL | 4500.00 |
| 522200-485-000 | Vehicle Repair & Maint DT | 2700.00 |
| 522200-485-001 | T93 | 2250.00 |
| 522200-485-009 | E94 | 3600.00 |
| 522200-485-010 | T95 | 2250.00 |
| 522200-485-011 | S96 | 3600.00 |
| 522200-485-012 | U93 | 675.00 |
| 522200-485-013 | S94 | 3600.00 |
| 522200-485-014 | E91 | 3600.00 |
| 522200-485-016 | U91 | 675.00 |
| 522200-485-018 | U92 | 675.00 |
| 522200-485-905 | A93 | 675.00 |
| 522200-485-909 | E92 | 2250.00 |
| 522200-485-911 | E93 | 3600.00 |
| 522200-485-912 | R93 | 675.00 |
| 522200-485-914 | T94 | 2250.00 |
| 522200-485-915 | U94 | 675.00 |
| 522200-485-916 | E95 | 3600.00 |
| 522200-485-917 | S91 | 3600.00 |
| 522200-485-918 | S93 | 1800.00 |
| 522200-485-919 | T91 | 2250.00 |
| 522200-485-999 | Small Engine Repair MH | 4000.00 |
| 522200-487 | Computer Maint & Repair LD | 5670.00 |
| 522200-491 | Dues/Memberships | 3200.00 |
| 522200-492 | Election Fees | 100.00 |
| 522200-493 | Filing/Recording/Permit Fees | 600.00 |
| 522200-496 | Tuition/Registration | 500.00 |
| 522200-499 | NFIRS/Fire Manager | 6305.00 |
| Prevention/Pub Ed | | - |
| 522300-313 | Educational Supplies (Pub Ed.) | 500.00 |
| 522300-415 | Printing/Newsletter | 600.00 |
| 522300-422 | Postage for Newsletter | 1300.00 |
| 522300-440 | Advertising | 300.00 |
| Training | | - |
| 522400-314 | Books/Periodicals | 1500.00 |
| 522400-315 | Office Supplies | 100.00 |
| 522400-324 | Food and Water | 100.00 |
| 522400-329 | Training Supplies | 500.00 |
| 522400-433 | Local/Long Distance Travel | 500.00 |

**East County Fire & Rescue
2016 General Operating Budget**

| | | |
|-------------------------------|-------------------------------|-----------|
| 522400-435 | Meals (Training) | 3500.00 |
| 522400-438 | Lodging | 3000.00 |
| 522400-496 | Tuition | 10000.00 |
| Facilities | - | - |
| 522590-337 | Grounds & Park DT | 4000.00 |
| 522590-481 | Bldg Repair & Maint DT | 140000.00 |
| 522591-419 | Monitoring (St 91) | 540.00 |
| 522591-421 | Comcast Tel/Internet (St 91) | 4000.00 |
| 522591-471 | Electrical & Heating (St 91) | 7000.00 |
| 522591-472 | Garbage (St 91) | 1400.00 |
| 522591-473 | Gas (St 91) | 3500.00 |
| 522591-476 | Water & Sewer (St 91) | 1000.00 |
| 522592-471 | Electrical & Heating (St 92) | 1000.00 |
| 522593-419 | Monitoring (St 93) | 400.00 |
| 522593-421 | Comcast Tel/Internet (St 93) | 1700.00 |
| 522593-471 | Electrical & Htg (St 93) | 5000.00 |
| 522593-472 | Garbage (St 93) | 150.00 |
| 522594-419 | Monitoring (St 94) | 635.00 |
| 522594-421 | Comcast Tel/Internet (St 94) | 2500.00 |
| 522594-471 | Electric & Heating (St 94) | 5500.00 |
| 522594-472 | Garbage (St 94) | 685.00 |
| 522595-419 | Monitoring (St 95) | 540.00 |
| 522595-421 | Telephone (St 95) | 900.00 |
| 522595-471 | Electrical & Heating (St 95) | 1600.00 |
| 522595-473 | Gas (St 95) | 1000.00 |
| 522595-476 | Water & Sewer (St 95) | 1600.00 |
| 522596-471 | Electrical (St 96) | 600.00 |
| Emergency Preparedness | - | - |
| 525600-359 | Disaster Preparedness MC | 150.00 |
| Capital Expenditures | | - |
| 594220-649 | Capital Purchases Radios WL | 4600.00 |
| 594220-649-002 | Computer Equip LD | 5500.00 |
| 594220-649-003 | Virtual Reserve Capital | 50000.00 |
| 594220-649-004 | Wildland Capital -Virtual | 5000.00 |
| 594220-649-005 | Radio Payment | 142569.00 |
| Debt Service | | - |
| 597248-550 | Fund Transfer to 6248 | 246973.00 |
| Other | | - |
| 6291-1 App Res | Transfer to Apparatus Reserve | 448102.00 |
| 6291-2 Cap Res | Transfer to Capital Reserve | 20484.00 |

**East County Fire & Rescue
2016 General Operating Budget**

Total Expenditures

2,863,912.00