

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

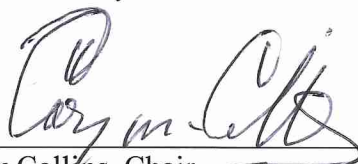
RESOLUTION No. 2014-02

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 2014.
2. One copy of this resolution together with Exhibit B is to be delivered to each of the following:

The Board of Clark County Commissioners, 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 18th day of February, 2014.

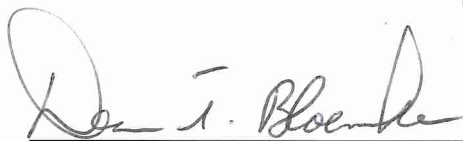


Casey Collins, Chair



Brad Lothspeich, Commissioner

Chair



Dean Bloemke, Commissioner

ATTEST:



Richard Streissguth, Secretary

**CLARK COUNTY FIRE DISTRICT 6
FUND 6242 - EMERGENCY MEDICAL SERVICE
2014 FINAL BUDGET**

Exhibit B

Print Date: 2/12/2014

Print Time: 4:06 PM

REVENUE

| Sub | Ele | Obj | Description | 2013 Budget | 2013 Actual | 2014 Budget |
|----------------------|-----|-------|--------------------------|------------------|------------------|------------------|
| 308 | 80 | 03 08 | Beginning Fund Balance | 2,321,119 | 2,321,119 | 2,724,884 |
| 311 | 10 | 00 42 | Property Taxes | 2,353,199 | 2,315,727 | 2,558,018 |
| 311 | 11 | 50 02 | Payment in Lieu of Taxes | | | |
| 317 | 20 | 00 00 | Leasehold Excise Tax | | | - |
| 361 | 11 | 03 61 | Investment Interest | 15,000 | 7,031 | 15,000 |
| 361 | 32 | 00 00 | Unrealized Gain (Loss) | | | - |
| 369 | 10 | 00 02 | Sale Junk/Salvage | - | 7,095 | 2,000 |
| Current Year Revenue | | | | 2,368,199 | 2,329,853 | 2,575,018 |
| Total | | | | 4,689,318 | 4,650,972 | 5,299,902 |

EXPENDITURES

EMS TRAINING

| Sub | Ele | Obj | Description | 2013 Budget | 2013 Actual | 2014 Budget |
|-----------------------|-----|-------|--------------------------|---------------|---------------|---------------|
| Supplies | | | | | | |
| 522 | 40 | 31 31 | Educational Supplies | 3,500 | 520 | 3,500 |
| 522 | 40 | 31 41 | Maps, Books, Periodicals | 3,000 | 467 | 3,000 |
| 522 | 40 | 31 81 | Equipment under \$5000 | 5,000 | - | 5,000 |
| 522 | 40 | 32 11 | Operating Supplies | 2,500 | 138 | 2,500 |
| Supplies Total | | | | 14,000 | 1,125 | 14,000 |
| Services | | | | | | |
| 522 | 40 | 41 10 | Professional Services | 5,000 | 3,500 | 6,000 |
| 522 | 40 | 43 41 | Long Distance Travel | 5,000 | 2,690 | 18,000 |
| 522 | 40 | 48 21 | Equipment Maintenance | 2,500 | - | 2,500 |
| 522 | 40 | 49 61 | Tuition / Registration | 10,000 | 6,324 | 24,000 |
| Services Total | | | | 22,500 | 12,514 | 50,500 |
| Training Total | | | | 36,500 | 13,639 | 64,500 |

EMERGENCY MEDICAL SERVICE

| | | | | 2013 Budget | 2013 Actual | 2014 Budget |
|----------|----|-------|----------|-------------|-------------|-------------|
| Salaries | | | | | | |
| 522 | 26 | 11 00 | Salaries | 1,490,172 | 1,456,336 | 1,659,780 |
| 522 | 26 | 11 02 | Overtime | 304,800 | 240,993 | 292,800 |

CLARK COUNTY FIRE DISTRICT 6
FUND 6242 - EMERGENCY MEDICAL SERVICE
2014 FINAL BUDGET

Exhibit B

Print Date: 2/12/2014

Print Time: 4:06 PM

| Sub | Ele | Obj | Description | 2013 Budget | 2013 Actual | 2014 Budget |
|-----|-----|-------|---|-------------|-------------|-------------|
| | | | Salaries Total | 1,794,972 | 1,697,329 | 1,952,580 |
| | | | Benefits | | | |
| 522 | 26 | 21 00 | PERS/LEOFF | 135,000 | 89,897 | 135,000 |
| 522 | 26 | 21 01 | FICA/Medicare | 35,000 | 27,060 | 35,000 |
| 522 | 26 | 15 01 | Deferred Comp - ER | 65,000 | 45,000 | 60,000 |
| 522 | 26 | 24 01 | Medical Insurance | 335,000 | 224,248 | 325,000 |
| 522 | 26 | 25 01 | Industrial Insurance | 60,000 | 32,715 | 60,000 |
| 522 | 26 | 26 01 | Dental | 47,500 | 25,764 | 47,500 |
| 522 | 26 | 28 01 | HRA VEBA | 19,000 | 17,430 | 21,000 |
| | | | Benefits Total | 696,500 | 462,115 | 683,500 |
| | | | Supplies | | | |
| 522 | 26 | 31 10 | Office Supplies | 4,500 | 394 | 4,500 |
| 522 | 26 | 31 81 | Equipment under \$5000 | 7,500 | 284 | 7,500 |
| 522 | 26 | 32 11 | Operating Supplies | 14,000 | 2,493 | 12,000 |
| 522 | 26 | 32 20 | Cleaning & Sanitation | 2,250 | 585 | 2,250 |
| 522 | 26 | 32 30 | Drugs/Medical | 85,000 | 56,003 | 80,000 |
| 522 | 26 | 32 70 | Computer Supplies | 21,000 | 5,911 | 24,000 |
| 522 | 26 | 32 81 | Personal Protective Equipment | 12,000 | 13,141 | 24,000 |
| 522 | 26 | 35 11 | Parts | 750 | 22 | 750 |
| 522 | 26 | 35 20 | Tire/Tube | 2,000 | 2,570 | 2,000 |
| 522 | 26 | 36 30 | Unleaded Gas | 2,500 | 1,460 | 2,500 |
| 522 | 26 | 36 40 | Diesel | 7,500 | 1,050 | 7,500 |
| 522 | 26 | 36 50 | Motor Oil | 200 | 188 | 200 |
| | | | Supplies Total | 159,200 | 84,102 | 167,200 |
| | | | Services | | | |
| 522 | 26 | 41 02 | Professional Services | 55,000 | 27,711 | 55,000 |
| 522 | 26 | 42 00 | Communication Services | 7,500 | 2,995 | 7,500 |
| 522 | 26 | 42 30 | Radio Dispatch | 40,000 | 38,466 | 40,000 |
| 522 | 26 | 48 21 | Equipment Maintenance | 8,500 | - | 5,000 |
| 522 | 26 | 48 40 | Radio Maintenance | 5,500 | - | 5,000 |
| 522 | 26 | 48 50 | Vehicle Repair/Maintenance | 15,000 | 17,314 | 17,500 |
| 522 | 26 | 49 50 | Taxes and Assessments | 2,500 | 145 | 2,500 |
| 522 | 26 | 49 90 | Other Misc. Services | 500 | - | 500 |
| | | | Services Total | 134,500 | 86,630 | 133,000 |
| | | | Capital | | | |
| 522 | 26 | 64 00 | Machinery and Equipment | 50,000 | 25,216 | 50,000 |
| | | | Emergency Medical Services Total | 2,835,172 | 2,355,392 | 2,986,280 |
| | | | 6242 EMS Expenditures Total | 2,871,672 | 2,369,031 | 3,050,780 |
| | | | Ending Fund Balance | 1,817,646 | 2,724,884 | 2,249,122 |