

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

**RESOLUTION No. 2016-02**

**ADOPTION OF 2016 FINAL EMS BUDGET**

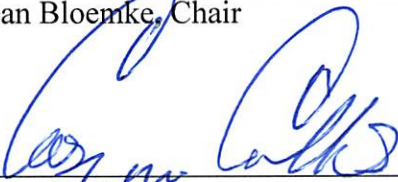
BE IT RESOLVED BY THE COMMISSIONERS OF CLARK COUNTY FIRE PROTECTION DISTRICT No. 6 AS FOLLOWS:

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 2016.
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 16<sup>th</sup> day of February, 2016.

  
\_\_\_\_\_  
Dean Bloenke, Chair

  
\_\_\_\_\_  
Casey Collins, Commissioner

  
\_\_\_\_\_  
Brad Lothspeich, Commissioner

ATTEST:   
\_\_\_\_\_  
David Taylor, Secretary

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6242 - EMERGENCY MEDICAL SERVICE  
 2016 FINAL BUDGET

Exhibit B

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**REVENUE**

Sub	Ele	Obj	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
308	80	03 08	Beginning Fund Balance	2,333,807.63	3,235,410.55	3,235,410.55	3,118,887.80
311	10	00 42	Property Taxes	2,542,942.65	2,638,255.11	2,666,105.51	2,713,233.28
311	11	50 02	Payment in Lieu of Taxes	25,551.65	-	-	-
317	20	00 00	Leasehold Excise Tax	-	-	1,613.12	-
361	11	03 61	Investment Interest	-	12,000.00	15,478.99	12,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-
369	10	00 02	Sale Junk/Salvage	-	2,000.00	11,515.93	3,000.00
			Current Year Revenue	2,568,494.30	2,652,255.11	2,694,713.55	2,728,233.28

**EXPENDITURES**

**EMS TRAINING**

Sub	Ele	Obj	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
<b>Supplies</b>							
522	45	31 31	Educational Supplies	1,940.31	3,500.00	727.00	3,500.00
522	45	31 41	Maps, Books, Periodicals	909.42	3,000.00	2,023.64	3,000.00
522	45	31 81	Equipment under \$5000	704.59	5,000.00	200.48	5,000.00
522	45	32 11	Operating Supplies	2,020.62	2,500.00	486.06	2,500.00
			Supplies Total	5,574.94	14,000.00	3,437.18	14,000.00
<b>Services</b>							
522	40	48 21	Equipment Maintenance	-	2,500.00	-	2,500.00
522	45	41 10	Professional Services	5,834.70	6,000.00	1,192.00	6,000.00
522	45	43 41	Long Distance Travel	10,642.81	18,000.00	10,173.41	18,000.00
522	45	49 61	Tuition / Registration	10,809.95	24,000.00	12,350.35	24,000.00
			Services Total	27,287.46	50,500.00	23,715.76	50,500.00
			<b>Training Total</b>	<b>32,862.40</b>	<b>64,500.00</b>	<b>27,152.94</b>	<b>64,500.00</b>

**EMERGENCY MEDICAL SERVICE**

Sub	Ele	Obj	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
<b>Salaries</b>							
522	26	11 00	Salaries	1,563,844.07	1,839,432.00	1,782,303.68	2,048,069.66
522	26	11 02	Overtime	185,576.34	302,800.00	126,757.89	301,800.00
			Salaries Total	1,749,420.41	2,142,232.00	1,909,061.57	2,349,869.66
<b>Benefits</b>							
522	26	21 01	PERS/LEOFF	93,469.77	135,000.00	102,047.19	135,000.00
522	26	22 01	FICA/Medicare	25,972.93	35,000.00	28,176.82	35,000.00
522	26	15 01	Deferred Comp - ER	42,000.00	60,000.00	47,000.00	60,000.00
522	26	24 01	Medical Insurance	249,090.67	350,000.00	308,808.11	394,000.00
522	26	25 01	Industrial Insurance	51,787.92	64,000.00	77,471.90	95,000.00

CLARK COUNTY FIRE DISTRICT 6  
 FUND 6242 - EMERGENCY MEDICAL SERVICE  
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Sub	Ele	Obj	Description	2014 Actual	2015 Budget	2015 Actual	2016 Budget
522	26	26	01 Dental	27,866.85	45,000.00	32,724.48	45,000.00
522	26	28	01 HRA VEBA	16,934.02	21,000.00	21,520.12	23,000.00
			Benefits Total	507,122.16	710,000.00	617,748.62	787,000.00
Supplies							
522	26	31	10 Office Supplies	908.66	2,500.00	332.85	2,500.00
522	26	31	81 Equipment under \$5000	2,542.78	7,500.00	6,542.56	7,500.00
522	26	32	11 Operating Supplies	6,537.06	10,000.00	5,375.17	10,000.00
522	26	32	20 Cleaning & Sanitation	292.43	1,500.00	456.48	1,500.00
522	26	32	30 Drugs/Medical	55,774.26	70,000.00	62,348.77	72,000.00
522	26	32	70 Computer Supplies	4,095.79	18,000.00	-	18,000.00
522	26	32	81 Personal Protective Equipme	25,088.11	35,000.00	27,699.42	38,000.00
522	26	35	11 Parts	112.15	750.00	84.54	750.00
522	26	35	20 Tire/Tube	-	2,000.00	3,491.78	6,000.00
522	26	36	30 Unleaded Gas	1,233.87	2,500.00	2,196.59	2,500.00
522	26	36	40 Diesel	893.24	5,000.00	3,104.82	5,000.00
522	26	36	50 Motor Oil	-	200.00	137.86	200.00
			Supplies Total	97,478.35	154,950.00	111,770.84	163,950.00
Services							
522	26	41	02 Professional Services	29,095.18	45,000.00	50,610.38	55,000.00
522	26	42	00 Communication Services	5,570.32	7,500.00	4,707.01	7,500.00
522	26	42	30 Radio Dispatch	39,577.13	40,000.00	48,192.38	55,000.00
522	26	48	21 Equipment Maintenance	-	4,000.00	788.32	4,000.00
522	26	48	40 Radio Maintenance	-	3,000.00	-	3,000.00
522	26	48	50 Vehicle Repair/Maintenance	6,165.15	14,500.00	5,924.00	14,500.00
522	26	49	50 Taxes and Assessments	216.40	2,000.00	405.77	2,000.00
522	26	49	90 Other Misc. Services	-	500.00	-	500.00
			Services Total	80,624.18	116,500.00	110,627.86	141,500.00
Capital							
594	22	64	42 Machinery and Equipment	25,216.33	50,000.00	34,874.47	50,000.00
Inter-Governmental							
522	26	51	00 Election Fees	-	-	-	20,000.00
			Inter-Gov. Total				20,000.00
			<b>Emergency Medical Services Total</b>	<b>2,459,861.43</b>	<b>3,173,682.00</b>	<b>2,784,083.36</b>	<b>3,512,319.66</b>
			<b>6242 EMS Expenditures Total</b>	<b>2,492,723.83</b>	<b>3,238,182.00</b>	<b>2,811,236.30</b>	<b>3,576,819.66</b>
508	00	05	09 <b>Ending Fund Balance</b>		2,649,483.66	3,118,887.80	2,270,301.42