

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2016-11

2017 PRELIMINARY EMERGENCY MEDICAL SERVICES BUDGET

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

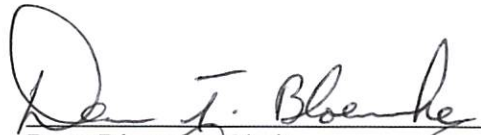
1. That the County Assessor has notified the Commissioners of Clark County Fire Protection District No. 6 that the assessed valuation of real properties lying within the boundaries of said District for the calendar year 2016 is \$7,647,482,999.
2. That the District passed a six-year Emergency Medical Services levy renewal at the August 2016 Primary Election. Collection for said levy to begin in 2017.
3. That the attached hereto Exhibit "B" (by this reference made a part of this resolution) be and hereby is adopted as the EMS budget of Clark County Fire Protection District No. 6 for the calendar year 2017.
4. That the Honorable Board of County Commissioners of Clark County, Washington be and are hereby requested to make an Emergency Medical Services levy for 2016 for said Clark County Fire Protection District No. 6 of \$3,441,367.35 for collection in 2017.
5. 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 Emergency Medical Services tax levy specified in Section 3 above in the amounts and funds specified below:

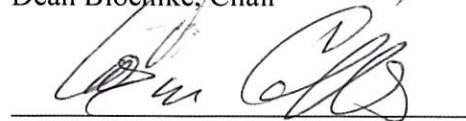
\$3,441,367.35 into the Current EMS Expense Fund of said District (6242)

6. That one copy of this resolution, together with Exhibit "B", is to be delivered to each of the following:

Board of County Counselors and Assessor and Auditor of Clark County, Washington.

Adopted at a meeting of the Board of Commissioners, Clark County Fire Protection District No. 6 this 15th day of November, 2016.


Dean Bloemke, Chair


Casey Collins, Commissioner


Brad Lothspeich, Commissioner

ATTEST: 
David Taylor, Board Secretary



CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICE
 2017 PRELIMINARY BUDGET

Exhibit B
 Print Date: 11/15/16
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REVENUE

Sub	Ele	Obj	Description	2015 Actual	2016 Budget	2016 Oct 31	2017 Budget	
308	80	03 08	Beginning Fund Balance	3,235,410.55	1,315,659.64	2,305,639.90	2,895,741.00	1,580,081.36
311	10	00 42	Property Taxes	2,666,105.51	2,713,233.28	1,513,847.14	3,441,367.35	728,134.07
311	11	50 02	Payment in Lieu of Taxes	-	-	-	-	-
317	20	00 00	Leasehold Excise Tax	1,613.12	-	826.07	-	-
361	11	03 61	Investment Interest	15,478.99	12,000.00	13,873.97	16,000.00	4,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-	-
369	10	00 02	Sale Junk/Salvage	11,515.93	3,000.00	-	3,000.00	-
			Current Year Revenue	2,694,713.55	2,728,233.28	1,528,547.18	3,460,367.35	

EXPENDITURES

EMS TRAINING

Sub	Ele	Obj	Description	2015 Actual	2016 Budget	2016 Oct 31	2017 Budget	
Supplies								
522	45	31 31	Educational Supplies	727.00	3,500.00	345.07	3,500.00	-
522	45	31 41	Maps, Books, Periodicals	2,023.64	3,000.00	424.13	3,000.00	-
522	45	31 81	Equipment under \$5000	200.48	5,000.00	-	5,000.00	-
522	45	32 11	Operating Supplies	486.06	2,500.00	591.85	2,500.00	-
			Supplies Total	3,437.18	14,000.00	1,361.05	14,000.00	
Services								
522	40	48 21	Equipment Maintenance	-	2,500.00	-	2,500.00	-
522	45	41 10	Professional Services	1,192.00	6,000.00	4,409.50	6,000.00	-
522	45	43 41	Long Distance Travel	10,173.41	18,000.00	7,968.62	18,000.00	-
522	45	49 61	Tuition / Registration	12,350.35	24,000.00	9,326.10	24,000.00	-
			Services Total	23,715.76	50,500.00	21,704.22	50,500.00	
			Training Total	27,152.94	64,500.00	23,065.27	64,500.00	

EMERGENCY MEDICAL SERVICE

Sub	Ele	Obj	Description	2015 Actual	2016 Budget	2016 Oct 31	2017 Budget	
Salaries								
522	26	11 00	Salaries	1,782,303.68	2,048,069.66	1,633,877.51	2,256,153.61	208,083.95
522	26	11 02	Overtime	126,757.89	301,800.00	86,453.13	299,400.00	(2,400.00)
			Salaries Total	1,909,061.57	2,349,869.66	1,720,330.64	2,555,553.61	
Benefits								
522	26	21 01	PERS/LEOFF	102,047.19	135,000.00	88,851.71	135,000.00	-
522	26	22 01	FICA/Medicare	28,176.82	35,000.00	24,625.84	35,000.00	-
522	26	15 01	Deferred Comp - ER	47,000.00	60,000.00	36,550.00	60,000.00	-
522	26	24 01	Medical Insurance	308,808.11	394,000.00	287,175.13	404,000.00	10,000.00
522	26	25 01	Industrial Insurance	77,471.90	95,000.00	88,770.75	105,000.00	10,000.00
522	26	26 01	Dental	32,724.48	45,000.00	27,337.32	47,000.00	2,000.00
522	26	28 01	HRA VEBA	21,520.12	23,000.00	19,600.00	26,000.00	3,000.00
			Benefits Total	617,748.62	787,000.00	572,910.75	812,000.00	
Supplies								
522	26	31 10	Office Supplies	332.85	2,500.00	939.90	2,500.00	-

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICE
 2017 PRELIMINARY BUDGET

Exhibit B

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Sub	Ele	Obj	Description	2015 Actual	2016 Budget	2016 Oct 31	2017 Budget		
522	26	31	81	Equipment under \$5000	6,542.56	7,500.00	6,555.89	10,000.00	2,500.00
522	26	32	11	Operating Supplies	5,375.17	10,000.00	2,820.53	10,000.00	-
522	26	32	20	Cleaning & Sanitation	456.48	1,500.00	-	1,500.00	-
522	26	32	30	Drugs/Medical	62,348.77	72,000.00	36,759.22	72,000.00	-
522	26	32	70	Computer Supplies	-	18,000.00	-	18,000.00	-
522	26	32	81	Personal Protective Equipme	27,699.42	38,000.00	13,427.09	38,000.00	-
522	26	35	11	Parts	84.54	750.00	-	750.00	-
522	26	35	20	Tire/Tube	3,491.78	6,000.00	-	6,000.00	-
522	26	36	30	Unleaded Gas	2,196.59	2,500.00	1,257.80	2,500.00	-
522	26	36	40	Diesel	3,104.82	5,000.00	627.25	5,000.00	-
522	26	36	50	Motor Oil	137.86	200.00	-	200.00	-
				Supplies Total	111,770.84	163,950.00	62,387.68	166,450.00	
Services									
522	26	41	02	Professional Services	50,610.38	55,000.00	56,130.94	65,000.00	10,000.00
522	26	42	00	Communication Services	4,707.01	7,500.00	2,297.38	7,500.00	-
522	26	42	30	Radio Dispatch	48,192.38	55,000.00	46,699.46	55,000.00	-
522	26	48	21	Equipment Maintenance	788.32	4,000.00	706.35	4,000.00	-
522	26	48	40	Radio Maintenance	-	3,000.00	-	3,000.00	-
522	26	48	50	Vehicle Repair/Maintenance	5,924.00	14,500.00	6,524.54	14,500.00	-
522	26	49	50	Taxes and Assessments	405.77	2,000.00	133.46	2,000.00	-
522	26	49	90	Other Misc. Services	-	500.00	-	500.00	-
				Services Total	110,627.86	141,500.00	112,492.13	151,500.00	10,000.00
Capital									
594	22	64	42	Machinery and Equipment	34,874.47	50,000.00	27,340.97	50,000.00	-
Inter-Governmental									
522	26	51	00	Election Fees	-	20,000.00	-	-	(20,000.00)
				Inter-Gov. Total		20,000.00		-	
				Emergency Medical Services Total	2,784,083.36	3,512,319.66	2,495,462.17	3,735,503.61	
				6242 EMS Expenditures Total	2,811,236.30	3,576,819.66	2,518,527.44	3,800,003.61	223,183.95
508	00	05	09	Ending Fund Balance	3,118,887.80	2,649,483.66	1,315,659.64	2,556,104.74	