

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2021-01

2021 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 2020 is \$10,307,430,182.00.
2. That the attached hereto Exhibit "B" (by this reference made a part of this resolution) be and hereby is adopted as the Preliminary Emergency Medical Services budget of Clark County Fire Protection District No. 6 for the calendar year 2021.
3. That the Honorable Board of County Counselors of Clark County, Washington be and are hereby requested to make an Emergency Medical Services levy for 2020 for said Clark County Fire Protection District No. 6 of \$3,823,624.17 for collection in 2021.
4. 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:

\$3,823,624.17 into the Current EMS Expense Fund of said District (6242)

5. 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.

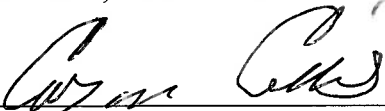
Adopted by the Board of Commissioners of Clark County Fire Protection District No. 6 at an open public meeting of such Board on the 5th day of January 2021, the following Commissioners being present and voting:



Brad Lothspeich, Chair



Chris Pfeifer, Commissioner



Casey Collins, Commissioner

ATTEST:



David Taylor, Board Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2021 PRELIMINARY BUDGET

EXHIBIT B

REVENUE

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	Thru Sept. 30	2021 Budget
308	80	03 08	Beginning Fund Balance	2,759,028.14	3,548,044.49	3,315,355.08	2,220,593.41
311	10	00 42	Property Taxes	3,647,245.61	3,748,589.35	2,124,645.02	\$3,823,624.17
311	11	50 02	Payment in Lieu of Taxes	-	-	-	-
317	20	00 00	Admin Refund	-	-	-	30,232.71
361	11	03 61	Investment Interest	68,948.29	35,000.00	33,227.20	35,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-
369	10	00 02	Sale Junk/Salvage	-	2,000.00	-	2,000.00
Current Year Revenue				3,716,193.90	3,785,589.35	2,157,872.22	3,890,856.88

EXPENDITURES

EMS TRAINING

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	Thru Sept. 30	2021 Budget
Supplies							
522	45	31 31	Educational Supplies	84.75	3,300.00	27.10	3,300.00
522	45	31 41	Maps, Books, Periodicals	358.27	1,650.00	504.97	1,650.00
522	45	31 81	Equipment under \$5000	-	5,500.00	-	5,500.00
522	45	32 11	Operating Supplies	608.00	2,200.00	55.03	2,200.00
Supplies Total				1,051.02	12,650.00	587.10	12,650.00
Services							
522	40	48 21	Equipment Maintenance	-	2,200.00	-	2,200.00
522	45	41 10	Professional Services	3,229.75	11,000.00	275.13	11,000.00
522	45	43 41	Long Distance Travel	4,171.52	23,100.00	2,953.25	23,100.00
522	45	49 61	Tuition / Registration	12,910.95	36,000.00	7,737.15	36,000.00
Services Total				20,312.22	72,300.00	10,965.53	72,300.00
Training Total				21,363.24	84,950.00	11,552.63	84,950.00

EMERGENCY MEDICAL SERVICE

				2019 Actual	2020 Budget	Thru June 30	2021 Budget
Salaries							
522	26	11 00	Salaries	2,169,216.96	2,864,705.68	2,249,898.89	2,368,580.65
522	26	11 02	Overtime	130,740.44	353,400.00	96,299.16	375,252.00
Salaries Total				2,299,957.40	3,218,105.68	2,346,198.05	2,743,832.65
Benefits							
522	26	15 01	Deferred Comp - ER	49,000.00	60,000.00	44,500.00	75,000.00
522	26	20 00	PFML - EMS	-	6,000.00	1,790.46	6,000.00
522	26	21 01	PERS/LEOFF	123,264.95	174,000.00	123,354.48	225,000.00
522	26	22 01	Employer FICA/Medicare	32,157.66	46,000.00	33,432.13	52,000.00
522	26	24 01	Medical Insurance	343,543.50	525,000.00	391,245.42	600,000.00
522	26	25 01	Industrial Insurance	70,123.36	135,000.00	58,046.08	160,000.00
522	26	26 01	Dental	35,526.72	49,500.00	33,561.36	58,000.00
522	26	28 01	HRA VEBA	20,300.00	28,500.00	22,300.00	36,000.00
522	26	28 02	MERP	-	28,800.00	-	28,800.00
Benefits Total				673,916.19	1,052,800.00	708,229.93	1,240,800.00
Supplies							
522	26	31 10	Office Supplies	334.11	2,500.00	302.98	2,500.00

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2021 PRELIMINARY BUDGET

EXHIBIT B

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	Thru Sept. 30	2021 Budget	
522	26	31	81	Equipment under \$5000	1,088.33	25,000.00	2,829.71	25,000.00
522	26	32	11	Operating Supplies	1,765.36	10,000.00	2,893.95	10,000.00
522	26	32	20	Cleaning & Sanitation	443.74	1,500.00	568.96	1,500.00
522	26	32	30	Drugs/Medical	41,935.61	58,000.00	41,578.74	58,000.00
522	26	32	70	Computer Supplies	54.19	10,000.00	286.16	10,000.00
522	26	32	81	Personal Protective Equipment	12,747.36	42,000.00	38,647.73	42,000.00
522	26	35	11	Parts	-	750.00	17.33	750.00
522	26	35	20	Tire/Tube	667.32	5,000.00	-	5,000.00
522	26	36	30	Unleaded Gas	1,814.50	2,500.00	39.97	2,500.00
522	26	36	40	Diesel	1,925.89	5,000.00	-	5,000.00
522	26	36	50	Motor Oil	-	200.00	-	200.00
				Supplies Total	62,776.41	162,450.00	87,165.53	162,450.00
Services								
522	26	41	00	Election Fees	-	-	-	-
522	26	41	02	Professional Services	62,290.62	85,000.00	53,582.71	70,000.00
522	26	42	00	Communication Services	2,354.34	7,500.00	-	7,500.00
522	26	42	30	Radio Dispatch	37,515.09	50,000.00	32,366.25	50,000.00
522	26	48	21	Equipment Maintenance	499.95	4,000.00	54.35	4,000.00
522	26	48	40	Radio Maintenance	-	3,000.00	-	3,000.00
522	26	48	50	Vehicle Repair/Maintenance	4,903.89	10,000.00	2,514.08	10,000.00
522	26	49	50	Taxes and Assessments	56.05	2,000.00	885.36	2,000.00
522	26	49	90	Other Misc. Services	-	500.00	95.00	500.00
				Services Total	107,619.94	162,000.00	89,497.75	147,000.00
Capital								
594	22	64	42	Machinery and Equipment	-	50,000.00	9,990.00	50,000.00
				Emergency Medical Services Total	3,144,269.94	4,645,355.68	3,241,081.26	4,344,082.65
				6242 EMS Expenditures Total	3,165,633.18	4,730,305.68	3,252,633.89	4,429,032.65
508	00	05	09	Ending Fund Balance	3,309,588.86	2,603,328.16	2,220,593.41	1,682,417.64