

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2021-03

ADOPTION OF 2021 FINAL EMERGENCY MEDICAL SERVICES 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 2021.
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 2021.



Brad Lothspeich, Chair



Chris Pfeifer, Commissioner



Casey Collins, Commissioner

ATTEST: \_\_\_\_\_



David Taylor, 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	2020 Actual	2021 Budget
308	80	03 08	Beginning Fund Balance	2,759,028.14	3,548,044.49	3,315,355.08	2,821,384.57
311	10	00 42	Property Taxes	3,647,245.61	3,748,589.35	3,733,179.69	3,823,624.17
311	11	50 02	Payment in Lieu of Taxes	-	-	-	-
317	20	00 00	Leasehold Excise Tax	7,336.55	-	2,195.62	-
317	20	00 00	Administrative Refund				30,232.71
342	21	00 11	Fees for Services				50,000.00
334	01	80 00	Grant - Indirect				50,000.00
361	11	03 61	Investment Interest	68,948.29	35,000.00	41,475.36	35,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-
369	10	00 02	Sale Junk/Salvage	-	2,000.00	-	2,000.00
389	00	00 42	Other Miscellaneous Revenue				-
Current Year Revenue				3,723,530.45	3,785,589.35	3,776,850.67	3,990,856.88

**EXPENDITURES**

**EMS TRAINING**

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
Supplies							
522	45	31 31	Educational Supplies	84.75	3,300.00	308.27	3,300.00
522	45	31 41	Maps, Books, Periodicals	358.27	1,650.00	1,382.54	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	766.75	2,200.00
Supplies Total				1,051.02	12,650.00	2,457.56	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	15,115.15	36,000.00
Services Total				20,312.22	72,300.00	18,343.53	72,300.00
Training Total				21,363.24	84,950.00	20,801.09	84,950.00

**PAID FAMILY MEDICAL LEAVE (PFML)**

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
522	26	20 00	PFML - EMS	-	6,000.00	1,790.46	6,000.00
PFML -EMS TOTAL						1,790.46	

**EMERGENCY MEDICAL SERVICE**

Salaries				2019 Actual	2020 Budget	2020 Actual	2021 Budget
522	26	11 00	Salaries	2,169,216.96	2,864,705.68	2,983,309.92	2,919,661.97
522	26	11 02	Overtime	130,740.44	353,400.00	162,154.55	385,260.00
Salaries Total				2,299,957.40	3,218,105.68	3,145,464.47	3,304,921.97
Benefits							
522	26	15 01	Deferred Comp - ER	49,000.00	60,000.00	58,000.00	75,000.00

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

EXHIBIT B

Sub	Ele	Obj	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget
522	26	21	01 PERS/LEOFF	123,264.95	174,000.00	165,184.10	225,000.00
522	26	22	01 Employer FICA/Medicare	32,157.66	46,000.00	44,110.26	52,000.00
522	26	24	01 Medical Insurance	343,543.50	525,000.00	466,582.38	600,000.00
522	26	25	01 Industrial Insurance	70,123.36	135,000.00	78,033.39	160,000.00
522	26	26	01 Dental	35,526.72	49,500.00	40,092.76	58,000.00
522	26	28	01 HRA VEBA	20,300.00	28,500.00	29,200.00	36,000.00
522	26	28	02 MERP		28,800.00	-	28,800.00
Benefits Total				673,916.19	1,046,800.00	881,202.89	1,234,800.00
Supplies							
522	26	31	10 Office Supplies	334.11	2,500.00	330.98	2,500.00
522	26	31	81 Equipment under \$5000	1,088.33	25,000.00	6,008.97	45,000.00
522	26	32	11 Operating Supplies	1,765.36	10,000.00	444.18	10,000.00
522	26	32	20 Cleaning & Sanitation	443.74	1,500.00	1,081.53	1,500.00
522	26	32	30 Drugs/Medical	41,935.61	58,000.00	52,118.88	58,000.00
522	26	32	70 Computer Supplies	54.19	10,000.00	666.14	10,000.00
522	26	32	81 Personal Protective Equipment	12,747.36	42,000.00	42,638.92	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	103,346.90	182,450.00
Services							
522	26	41	00 Election Fees	-	-	-	-
522	26	41	02 Professional Services	62,290.62	85,000.00	70,000.00	100,000.00
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	105,915.04	177,000.00
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	4,639,355.68	4,247,709.76	4,949,171.97
6242 EMS Expenditures Total				3,165,633.18	4,724,305.68	4,268,510.85	5,034,121.97
508	00	05	09 Ending Fund Balance	3,316,925.41	2,609,328.16	2,823,694.90	1,778,119.48