

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2021-10

2022 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 2021 is \$ 11,376,674,909.00.
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 2022.
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 2021 for said Clark County Fire Protection District No. 6 of \$3,947,440.20 for collection in 2022.
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:

\$3,947,440.20 into the Current EMS Expense Fund of said District (6242)

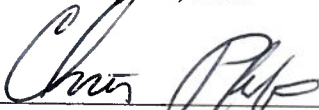
5. That one copy of this resolution, together with Exhibit "B", is to be delivered to each of the following:

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

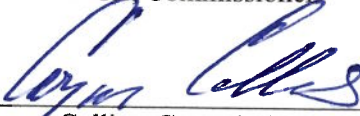
Adopted by the Board of Commissioners of Clark County Fire Protection District No. 6 at an open public meeting of such Board on the 16th day of November 2021, the following Commissioners being present and voting:



Brad Lothspeich, Chair



Chris Pfeifer, Commissioner



Casey Collins, Commissioner

ATTEST:



David Taylor, Board Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2022 PRELIMINARY BUDGET

EXHIBIT B

REVENUE

Sub	Ele	Obj	Description	2020 Actual	2021 Budget	2021 Oct 31	2022 Budget
308	80	03 08	Beginning Fund Balance	3,315,355.08	2,821,384.57	2,830,618.41	2,600,000.00
311	10	00 42	Property Taxes	3,733,179.69	3,823,624.17	2,284,127.32	3,947,440.20
311	11	50 02	Payment in Lieu of Taxes		-		-
317	20	00 00	Leasehold Excise Tax	2,195.62	-	2,750.39	-
317	20	00 00	Administrative Refund		30,232.71	-	-
342	21	00 11	Fee for Services		50,000.00	-	10,000.00
334	01	80 00	Grant - Indirect		50,000.00	31,686.92	5,000.00
361	11	03 61	Investment Interest	41,475.36	35,000.00	13,686.34	15,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-
369	10	00 02	Sale Junk/Salvage	-	2,000.00	-	2,000.00
Current Year Revenue				3,776,850.67	3,990,856.88	2,332,250.97	3,979,440.20

EXPENDITURES

EMS TRAINING

Sub	Ele	Obj	Description	2020 Actual	2021 Budget	2021 Oct 31	2022 Budget
Supplies							
522	45	31 31	Educational Supplies	308.27	3,300.00	1,518.32	3,300.00
522	45	31 41	Maps, Books, Periodicals	1,382.54	1,650.00	53.06	1,650.00
522	45	31 81	Equipment under \$5000	-	5,500.00	1,335.35	5,500.00
522	45	32 11	Operating Supplies	766.75	2,200.00	1,482.89	2,200.00
Supplies Total				2,457.56	12,650.00	4,389.62	12,650.00
Services							
522	40	48 21	Equipment Maintenance	-	2,200.00	-	2,200.00
522	45	41 10	Professional Services	275.13	11,000.00	1,375.43	11,000.00
522	45	43 41	Long Distance Travel	2,953.25	23,100.00	1,067.85	23,100.00
522	45	49 61	Tuition / Registration	15,115.15	36,000.00	8,519.72	36,000.00
Services Total				18,343.53	72,300.00	10,963.00	72,300.00
Training Total				20,801.09	84,950.00	15,352.62	84,950.00

PAID FAMILY MEDICAL LEAVE (PFML)

Sub	Ele	Obj	Description	2020 Actual	2021 Budget	2021 Oct 31	2022 Budget
522	26	20 00	PFML - EMS	1,790.46	6,000.00	3,748.04	6,000.00
PFML -EMS TOTAL				1,790.46	6,000.00	3,748.04	6,000.00

EMERGENCY MEDICAL SERVICE

Salaries				2020 Actual	2021 Budget	2021 Oct 31	2021 Budget
522	26	11 00	Salaries	2,983,309.92	2,919,661.97	2,369,483.36	2,940,268.68
522	26	11 02	Overtime	162,154.55	385,260.00	115,990.60	346,200.00
Salaries Total				3,145,464.47	3,304,921.97	2,485,473.96	3,286,468.68
Benefits				2020 Actual	2021 Budget	2021 Oct 31	2021 Budget
522	26	15 01	Deferred Comp - ER	58,000.00	75,000.00	35,000.00	115,000.00
522	26	21 01	PERS/LEOFF	165,184.10	225,000.00	134,676.16	210,000.00

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2022 PRELIMINARY BUDGET

EXHIBIT B

Sub	Ele	Obj	Description	2020 Actual	2021 Budget	2021 Oct 31	2022 Budget
522	26	22	01 Employer FICA/Medicare	44,110.26	52,000.00	36,457.03	52,000.00
522	26	24	01 Medical Insurance	466,582.38	600,000.00	405,437.45	575,000.00
522	26	25	01 Industrial Insurance	78,033.39	160,000.00	98,403.70	135,000.00
522	26	26	01 Dental	40,092.76	58,000.00	34,910.14	58,000.00
522	26	28	01 HRA VEBA	29,200.00	36,000.00	22,606.43	36,000.00
522	26	28	02 MERP	-	28,800.00	-	28,800.00
			Benefits Total	881,202.89	1,234,800.00	767,490.91	1,209,800.00
Supplies							
522	26	31	10 Office Supplies	330.98	2,500.00	34.62	2,500.00
522	26	31	81 Equipment under \$5000	6,008.97	45,000.00	23,544.55	50,000.00
522	26	32	11 Operating Supplies	444.18	10,000.00	5,127.97	10,000.00
522	26	32	20 Cleaning & Sanitation	1,081.53	1,500.00	313.09	1,500.00
522	26	32	30 Drugs/Medical	52,118.88	58,000.00	39,815.91	58,000.00
522	26	32	70 Computer Supplies	666.14	10,000.00	-	10,000.00
522	26	32	81 Personal Protective Equipment	42,638.92	42,000.00	40,330.35	47,000.00
522	26	35	11 Parts	17.33	750.00	-	750.00
522	26	35	20 Tire/Tube	-	5,000.00	-	5,000.00
522	26	36	30 Unleaded Gas	39.97	2,500.00	31.02	2,500.00
522	26	36	40 Diesel	-	5,000.00	-	5,000.00
522	26	36	50 Motor Oil	-	200.00	-	200.00
			Supplies Total	103,346.90	182,450.00	109,197.51	192,450.00
Services							
522	26	41	00 Election Fees	-	-	-	25,000.00
522	26	41	02 Professional Services	70,000.00	100,000.00	70,530.19	100,000.00
522	26	42	00 Communication Services	-	7,500.00	3,242.78	7,500.00
522	26	42	30 Radio Dispatch	32,366.25	50,000.00	-	50,000.00
522	26	48	21 Equipment Maintenance	54.35	4,000.00	-	4,000.00
522	26	48	40 Radio Maintenance	-	3,000.00	-	3,000.00
522	26	48	50 Vehicle Repair/Maintenance	2,514.08	10,000.00	1,397.77	10,000.00
522	26	49	50 Taxes and Assessments	885.36	2,000.00	-	2,000.00
522	26	49	90 Other Misc. Services	95.00	500.00	95.00	500.00
			Services Total	105,915.04	177,000.00	75,265.74	202,000.00
Capital							
594	22	64	42 Machinery and Equipment	9,990.00	50,000.00	-	50,000.00
			Emergency Medical Services Total	4,245,919.30	4,949,171.97	3,441,176.16	4,940,718.68
			6242 EMS Expenditures Total	4,266,720.39	5,034,121.97	3,456,528.78	5,025,668.68
508	00	05	09 Ending Fund Balance	2,825,485.36	1,778,119.48	1,706,340.60	1,553,771.52