

CLARK COUNTY FIRE PROTECTION DISTRICT No. 6

RESOLUTION No. 2022-11

2023 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 2022 is \$ \$13,539,987,365.00.
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 2023.
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 2022 for said Clark County Fire Protection District No. 6 of \$6,092,994.31 for collection in 2023.
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:


\$6,092,994.31 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 15th day of November 2022, the following Commissioners being present and voting:

Chris Pfeifer, Chair

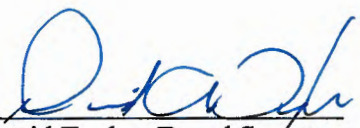


Rocky Hanes, Commissioner



Brad Lothspeich, Commissioner

ATTEST:



David Taylor, Board Secretary

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2023 PRELIMINARY BUDGET

EXHIBIT B

REVENUE

Sub	Ele	Obj	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
308	80	03 08	Beginning Fund Balance	2,830,618.41	2,598,366.56	2,598,116.56	2,412,514.00
311	10	00 42	Property Taxes	3,803,737.13	3,915,872.96	2,342,472.13	6,092,994.31
311	11	50 02	Payment in Lieu of Taxes	-	-	-	-
317	20	00 00	Leasehold Excise Tax	2,841.33	-	2,908.40	2,500.00
317	20	00 00	Administrative Refund	-	-	-	-
342	21	00 11	Fee for Services	-	10,000.00	1,934.85	10,000.00
334	01	80 00	Grant - Indirect	31,686.92	5,000.00	60,797.79	10,000.00
361	11	03 61	Investment Interest	16,031.08	15,000.00	16,178.39	25,000.00
361	32	00 00	Unrealized Gain (Loss)	-	-	-	-
369	10	00 02	Sale Junk/Salvage	-	2,000.00	-	2,000.00
Current Year Revenue				3,854,296.46	3,947,872.96	2,424,291.56	6,142,494.31

EXPENDITURES

EMS TRAINING

Sub	Ele	Obj	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
Supplies							
522	45	31 31	Educational Supplies	1,518.32	3,300.00	1,376.71	3,300.00
522	45	31 41	Maps, Books, Periodicals	53.06	1,650.00	342.38	1,650.00
522	45	31 81	Equipment under \$5000	1,335.35	5,500.00	170.73	5,500.00
522	45	32 11	Operating Supplies	1,482.89	2,200.00	2,129.27	2,800.00
Supplies Total				4,389.62	12,650.00	4,019.09	13,250.00
Services							
522	40	48 21	Equipment Maintenance	-	2,200.00	-	2,200.00
522	45	41 10	Professional Services	1,375.43	11,000.00	1,241.71	11,000.00
522	45	43 41	Long Distance Travel	1,214.85	23,100.00	3,830.31	23,100.00
522	45	49 61	Tuition / Registration	8,873.52	36,000.00	11,544.53	36,000.00
Services Total				11,463.80	72,300.00	16,616.55	72,300.00
Training Total				15,853.42	84,950.00	20,635.64	85,550.00

PAID FAMILY MEDICAL LEAVE (PFML)

Sub	Ele	Obj	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget
522	26	20 00	PFML - EMS	3,748.04	6,000.00	3,993.37	6,000.00
PFML -EMS TOTAL				3,748.04	6,000.00	3,993.37	6,000.00

EMERGENCY MEDICAL SERVICE

				2021 Actual	2022 Budget	Thru Sept 30	2023 Budget
Salaries							
522	26	11 00	Salaries	2,846,799.28	3,035,838.49	2,188,705.63	2,959,402.82
522	26	11 02	Overtime	136,474.83	346,200.00	196,727.95	423,000.00
Salaries Total				2,983,274.11	3,382,038.49	2,385,433.58	3,382,402.82
Benefits							

CLARK COUNTY FIRE DISTRICT 6
 FUND 6242 - EMERGENCY MEDICAL SERVICES
 2023 PRELIMINARY BUDGET

EXHIBIT B

Sub	Ele	Obj	Description	2021 Actual	2022 Budget	Thru Oct 31	2023 Budget	
522	26	15	01	Deferred Comp - ER	41,822.54	115,000.00	78,478.30	115,000.00
522	26	21	01	PERS/LEOFF	161,872.91	225,000.00	127,987.97	225,000.00
522	26	22	01	Employer FICA/Medicare	43,693.72	52,000.00	34,308.93	52,000.00
522	26	24	01	Medical Insurance	443,232.15	575,000.00	385,888.61	615,000.00
522	26	25	01	Industrial Insurance	98,403.70	135,000.00	110,959.35	160,000.00
522	26	26	01	Dental	38,136.55	58,000.00	33,397.99	64,000.00
522	26	28	01	HRA VEBA	27,235.36	36,000.00	21,613.26	36,000.00
522	26	28	02	MERP	-	28,800.00	-	28,800.00
Benefits Total				854,396.93	1,224,800.00	792,634.41	1,295,800.00	
Supplies								
522	26	31	10	Office Supplies	34.62	2,500.00	255.46	2,500.00
522	26	31	81	Equipment under \$5000	29,562.93	50,000.00	27,043.82	50,000.00
522	26	32	11	Operating Supplies	7,068.02	30,000.00	13,996.14	30,000.00
522	26	32	20	Cleaning & Sanitation	313.09	1,500.00	-	1,500.00
522	26	32	30	Drugs/Medical	49,336.14	58,000.00	46,469.28	58,000.00
522	26	32	70	Computer Supplies	-	10,000.00	64.37	10,000.00
522	26	32	81	Personal Protective Equipment	40,330.35	65,000.00	25,144.80	65,000.00
522	26	35	11	Parts	-	750.00	-	750.00
522	26	35	20	Tire/Tube	749.80	5,000.00	-	5,000.00
522	26	36	30	Unleaded Gas	31.02	2,500.00	1,903.05	2,500.00
522	26	36	40	Diesel	-	5,000.00	3,817.58	5,000.00
522	26	36	50	Motor Oil	466.01	200.00	-	200.00
Supplies Total				127,891.98	230,450.00	118,694.50	230,450.00	
Services								
522	26	41	00	Election Fees	-	25,000.00	-	25,000.00
522	26	41	02	Professional Services	74,041.81	100,000.00	99,773.90	140,000.00
522	26	42	00	Communication Services	3,242.78	7,500.00	1,346.14	7,500.00
522	26	42	30	Radio Dispatch	-	40,000.00	38,006.75	50,000.00
522	26	48	21	Equipment Maintenance	-	4,000.00	433.60	4,000.00
522	26	48	40	Radio Maintenance	-	3,000.00	-	3,000.00
522	26	48	50	Vehicle Repair/Maintenance	2,367.24	10,000.00	-	10,000.00
522	26	49	50	Taxes and Assessments	-	2,000.00	-	2,000.00
522	26	49	90	Other Misc. Services	95.00	500.00	95.00	500.00
Services Total				79,746.83	192,000.00	139,655.39	242,000.00	
Capital								
594	22	64	42	Machinery and Equipment	41,301.06	50,000.00	-	550,000.00
Emergency Medical Services Total				4,090,358.95	5,079,288.49	3,436,417.88	5,700,652.82	
6242 EMS Expenditures Total				4,106,212.37	5,164,238.49	3,457,053.52	5,786,202.82	
508	00	05	09	Ending Fund Balance	2,578,702.50	1,382,001.03		2,768,805.49