

RESOLUTION NO. 2024002GEMS

A RESOLUTION OF THE GOVERNING BODY OF THE GLENPOOL AREA EMERGENCY MEDICAL SERVICE DISTRICT (GEMS) TO COMPLY WITH AND OPERATE IN ACCORDANCE WITH THE DISTRICT BUDGET ACT AND APPROVE THE 2024-2025 ANNUAL BUDGET.

WHEREAS, the Emergency Medical Service District Budget Act (19.O.S. §§ 35-1701 through 35-1801) authorizes a district to prepare and approve an annual budget, and

WHEREAS, the GEMS District has met all requirements for publications and public input on the 2024-2025 budget, and

WHEREAS, the Chair and GEMS District Board Members have reviewed the proposed budget and are aware of the operations and projects planned for fiscal year 2024-2025;

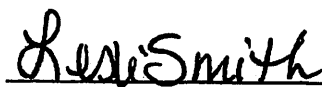
NOW THEREFORE BE IT RESOLVED by the Chair and GEMS District Board Members:

- A. That the budget for fiscal year 2024-2025 be approved for the funds and amounts in the Attached Proposed Budget;
- B. That the Treasurer, with the approval of the District Administrator, may make transfers between departments and accounts within a fund. Additional appropriations must be approved by the Board Members prior to implementation;
- C. That the Treasurer shall be given blanket authority and directed to invest and reinvest available funds on a continuing basis during the fiscal year ending June 30, 2025.

PASSED AND APPROVED this 3rd day of June 2024.


Joyce M. Calvert, Chair

Attest:



Lesli Smith, Clerk



GLENPOOL AREA EMERGENCY MEDICAL SERVICE DISTRICT
NOTICE OF PUBLIC HEARING
JUNE 3, 2024 at 6:00 P.M.
12205 S YUKON AVE, 3RD FLOOR
PROPOSED FY2024-2025 BUDGET

The Glenpool Area Emergency Medical Service District (GEMS) will hold a public hearing on June 3, 2024 at 6:00 P. M. on the 3rd Floor at 12205 S. Yukon Ave, Glenpool, OK for the purpose of advising the public of the proposed budget for the fiscal year beginning July 1, 2024.

The following is a preliminary summary of the proposed budget for Fiscal Year 2024-2025. The proposed budget is available for public inspection at the office of the City Clerk, 2nd Floor 12205 S. Yukon Ave., during normal business hours.

OPERATING BUDGET			
	<u>Revenues</u>		<u>Expenditures</u>
Ad Valorem Tax	\$385,000		
Transfer from Reserves	\$38,904		
Supplies			\$4,500
Other Services & Charges			\$412,904
Travel & Training			\$6,500
Total Operating Budget	\$	423,904	\$ 423,904

Fund Name	Department Name	ACCOUNT ID	Description	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Projection	FY 2025 Adopted Budget	\$ Change from 2024 Amended	% Change from 2024 Amended
Glenpool Area Emergency Medical Service District	General Revenues	31-5-00-5006	TAXES	\$ 361,429.78	\$ 350,000.00	\$ 350,000.00	\$ 380,229.98	\$ 385,000.00	\$ 35,000.00	9%
Glenpool Area Emergency Medical Service District	General Revenues	31-5-00-5301	INTEREST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	General Revenues	31-5-00-5306	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	General Revenues	31-5-00-5409	TRANSFER FROM FUND BALANCE	\$ -	\$ 59,981.00	\$ 59,981.00	\$ 3,437.98	\$ 38,904.00	\$ (21,077.00)	-54%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6119	TECHNOLOGY/PHONE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6202	OPERATING SUPPLIES	\$ 3,216.08	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	0%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6204	FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6206	MINOR EQUIPMENT	\$ 959.20	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6210	AMBULANCE CONTRACT	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	0%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6215	FIRST RESPONDER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6220	RENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6225	FIRST RESPONDER/ADMIN FEES	\$ 135,850.00	\$ 166,505.00	\$ 166,505.00	\$ 166,505.00	\$ 177,379.00	\$ 10,874.00	6%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6235	CONTRACT SERVICES	\$ 10,930.08	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00	\$ -	0%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6236	AUDIT FEES	\$ -	\$ 36,176.00	\$ 36,176.00	\$ 9,862.96	\$ 39,225.00	\$ 3,049.00	8%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6254	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6262	TRAVEL AND TRAINING	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ -	0%
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6283	INVESTMENT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6333	CAPITAL PURCHASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6337	TRANSFER TO GUSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6351	TRANSFER OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6355	CAPITAL - COMPUTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Glenpool Area Emergency Medical Service District	Gems	31-6-01-6745	OPERATING RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			TOTAL REVENUES	\$ 361,429.78	\$ 409,981.00	\$ 409,981.00	\$ 383,667.96	\$ 423,904.00	\$ 13,923.00	3%
			TOTAL EXPENDITURES	\$ 330,955.36	\$ 409,981.00	\$ 409,981.00	\$ 383,667.96	\$ 423,904.00	\$ 13,923.00	3%
			Revenues Over/(Under) Expenditures	\$ 30,474.42	\$ -	\$ -	\$ -	\$ -	\$ -	

Exhibit A
Emergency Medical Response Service Rate Summary

Runs Trailing 12 Previous Months		Ratio
EMR	1,560	74%
Fire	562	26%
Total	2,122	

Based on FY2024-2025 Proposed Budget:

	EMR Calls vs. Fire:		74%
	Total		EMR
Total Compensation/Benefits for EMR personnel	\$ 3,290,717	\$	2,419,189
Average per person (total/28)	\$ 117,526	\$	86,400
Annual hours per person	2,912		
Avg hourly personnel cost	\$ 40.36	\$	29.67
Three person crew (\$29.67 X 3)	\$ 121.08	\$	89.01

Fire Truck Expenses

	FY24-25
Maintenance	46,393
Fuel	18,778
Total truck expenses	\$ 65,171

	EMR Calls vs Fire	74%
Estimated number of runs FY2024-2025	2,122	
Average cost per run for truck (constant)	\$ 30.71	

	Total	EMR
Total rate per run (\$121.08 crew, \$30.71 truck)	\$ 151.79	\$ 111.59
Adt'l Reimbursement for Accounting Services (12 months x \$275)	\$ 3,300.00	
Total Estimated EMR Reimbursement FY24-25	\$ 177,379.00	



GEMS

Glenpool Area Medical Service District
Glenpool, Oklahoma

12205 South Yukon Avenue
Glenpool, Oklahoma 74033

June 3, 2024

Honorable Chair and Board Members:

The accompanying Glenpool Area Emergency Medical Service District (GEMS) proposed balanced budget for fiscal year 2024-2025 is submitted for your review and discussion. The annual budget process provides GEMS Board Members with the opportunity to review past budgets and utilize that data to plan for the upcoming year.

Highlights of the proposed budget include:

- Revenues from ad valorem taxes totaling \$385,000
- Operations totaling \$423,904
- Use of Fund Balance totaling \$38,904

The FY 2024-2025 budget proposal is prepared and presented in accordance with the Oklahoma Emergency Medical Service District Budget Act.

Respectfully,

Joshua M. Brannon,
District Treasurer