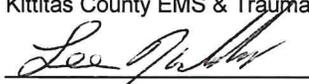


Kittitas County Emergency Medical Services Division
Proposed 2018 - Office Budget Plan (amended)

Description Projected Expenditures	Actual 2016	Budgeted 2017	Proposed 2018	Notes
Salary - Coordinator (1 FTE):	53,904.00	55,522.00	55,522.00	3.0% COLA/MERIT
EMS Assistant (Program Support)	29,120.74	35,475.00	36,539.25	3.0% COLA/MERIT
Benefits/Emp. Taxes - Coordinator:	31,486.96	19,433.00	19,433.00	35% of salary per county
Benefits/Emp. Taxes - Assistant	0.00	12,417.00	12,788.00	35% of salary per county
Accounting / Legal Support:	0.00	500.00	500.00	As needed
County Administrative Fee:	600.00	600.00	600.00	\$50 per month (no change)
Rent & Utilities (new space 2017)	10,151.37	10,600.00	12,000.00	
Phone/Fax/Internet/Mobile Broadband:	3,226.19	3,300.00	3,300.00	
Postage:	240.34	200.00	200.00	
Office Supplies:	755.61	500.00	500.00	
Photocopies/Printing:	4,812.47	4,000.00	4,000.00	
Computer Serv./Software/Website:	4,082.57	4,400.00	4,400.00	
Travel/Gas/License/Other	2,056.76	2,000.00	2,000.00	W/vehicle: Gas/Travel/Maint
Training/Conferences (Best Practices)	724.00	800.00	800.00	
Insurance	2,700.00	4,000.00	4,700.00	
Office Equipment (replacement)	600.00	600.00	600.00	
Miscellaneous (2017 Move)	171.77	300.00	253.75	
Vehicle, License Renewal, etc.	13,594.80	10,500.00	10,500.00	
TOTAL EXPENDITURES:	144,632.78	165,147.00	168,636.00	
Jurisdiction Projected Contribution		154,647.00	158,136.00	Notes
Kittitas County - (45%):	69,219.00	69,591.00	71,161.00	distribution same
City of Ellensburg - (44%):	67,681.00	68,045.00	69,580.00	distribution same
City of Cle Elum - (4.5%):	6,922.00	6,959.00	7,116.00	distribution same
City of Kittitas - (3.5%):	5,384.00	5,413.00	5,535.00	distribution same
City of Roslyn - (2%):	3,076.00	3,093.00	3,163.00	distribution same
Town of S. Cle Elum - (1%):	1,538.00	1,546.00	1,581.00	distribution same
TOTAL PJ REVENUE:	153,820.00	154,647.00	158,136.00	
Annual PJ Budget Increase:	31.5%	0.5%	2.0%	
User Fee=Vehicle/Insur. (5 yr plan)	\$11,800.00	\$11,800.00	\$11,600.00	Fee based on #/type providers
Reserve/Accrual Fund				
AHA Training Site	6,194.79	7,492.56		
Public Education (AHA+)	1,745.89	872.97		
Benefit Accrual Fund	7,339.23	9,000.00		
Office Equip Accrual Fund	846.85	1,446.85		
Capt Equip Accrual Fund (vehicle)	7,928.02	6,133.22		
Special Project (ie. Vehicle, moving cost)	700.00	3,000.00		
Total Annual Budget:	\$190,374.78	\$194,392.60		
Participating Jurisdiction Credit:		\$4,827.94		Year end credit applied 2nd Qrt.

Population percentages derived from the Office of Financial Management, Forecasting Division for April 1, 2017

The 2018 (1/1/-12/31/2018) Office Budget Plan Resolution #6-8-17 was approved for recommendation to the KCCOG by the Kittitas County EMS & Trauma Care Council on 6/8/17. 2018 Office Budget Plan was amended on 12/7/17. No change to PJ distribution.


 Lee Hadden, Chairman
 Joshua DeHerrera, Vice Chair


 Prepared by:
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