

Kittitas County Emergency Medical Services Division
Proposed 2017 Office Budget Plan

Description Projected Expenditures	Actual 2015	Budgeted 2016	Proposed 2017	Notes
Salary - Coordinator (1 FTE):	53,436.00	55,620.00	55,522.00	3.0% COLA/MERIT pending
Benefits/Emp. Taxes - Coordinator:	18,315.66	19,400.00	19,433.00	35% of salary per county
EMS Assistant (Program Support)	3,393.50	34,500.00	35,475.00	3.0% COLA/MERIT pending
Benefits/Emp. Taxes - Assistant	0.00	12,000.00	12,417.00	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	8,906.02	12,500.00	10,600.00	Decrease utilities/increase 6 mo rent 3%
Phone/Fax/Internet/Mobile Broadband:	3,342.46	3,700.00	3,300.00	
Postage:	325.66	200.00	200.00	
Office Supplies:	851.15	500.00	500.00	
Photocopies/Printing:	3,926.07	3,700.00	4,000.00	
Computer Serv./Software/Website:	3,061.42	4,200.00	4,400.00	
Travel/Gas/License/Other	2,401.63	2,000.00	2,000.00	W/vehicle: Gas/Travel/Maint
Training/Conferences (Best Practices)	0.00	800.00	800.00	
Insurance (vehicle not included)	2,653.00	2,700.00	4,000.00	Vehicle increase liability to 2 mil.
Office Equipment (replacement)	627.59	600.00	600.00	
Miscellaneous (2015 Move)	2,149.13	300.00	300.00	
Vehicle, Insurance, and License		11,100.00	10,500.00	Vehicle increase liability to 2 mil.
TOTAL EXPENDITURES:	103,989.29	153,820.00	165,147.00	
Jurisdiction Projected Contribution			154,647.00	Notes
Kittitas County - (45%):	47,385.00	69,219.00	69,591.00	distribution same
City of Ellensburg - (44%):	46,332.00	67,681.00	68,045.00	distribution same
City of Cle Elum - (4.5%):	4,738.48	6,922.00	6,959.00	distribution same
City of Kittitas - (3.5%):	3,685.52	5,384.00	5,413.00	distribution same
City of Roslyn - (2%):	3,685.52	3,076.00	3,093.00	distribution same
Town of S. Cle Elum - (1%):	1,053.00	1,538.00	1,546.00	distribution same
TOTAL PJ REVENUE:	106,879.52	153,820.00	154,647.00	
Annual PJ Budget Increase:	4.0%	31.5%	0.5%	
User Fee=Vehicle/Insur. (5 yr plan)	\$0.0	\$11,800.00	\$11,800.00	Fee based on #/type providers
Reserve/Accrual Fund				
AHA Training Site	4,428.86	6,194.79		
Public Education (AHA+)	2,635.31	1,745.89		
Benefit Accrual Fund	6,000.00	7,339.23		
Office Equip Accrual Fund	874.44	846.85		
Capt Equip Accrual Fund (vehicle)	7,928.02	7,928.02		
User Fee Project Fund	0.00	700.00		
Total Annual Budget:	128,746.15	190,374.78	166,447.00	
Participating Jurisdiction Credit:	0.00			Year end credit applied 2nd Qrt.

Population percentages derived from the Office of Financial Management, Forecasting Division for April 1, 2016

The 2017 (1/1/-12/31/2017) Office Budget Plan Resolution #8-4-16 is hereby approved for recommendation to the KCCOG by the Kittitas County EMS & Trauma Care Council on _____, 2016

Lee Hadden, Chairman
Joshua DeHerrera, Vice Chair

Prepared by:
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