

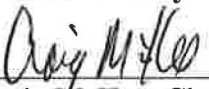
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Kittitas County
Emergency Medical Services and Trauma Care Council
and
Interlocal Cooperation Agreement Participating Jurisdictions

PAYMENT AGREEMENT

1. Term. The term of this agreement will be from January 1, 2010 until December 31, 2010.
2. Compensation. The named Participating Jurisdiction, Kittitas County, shall pay the Kittitas County EMS & Trauma Care Council (Council) a total of \$41,870.00 or less, depending on actual expenses; to be paid in quarterly payments to the Council of \$10,467.50, for their 45% of the daily operations of the Kittitas County EMS Division office in accordance with the Interlocal Cooperation Agreement. Actual expenses shall be documented by the Council to the Participating Jurisdiction in the form of a quarterly report to include a quarterly billing statement. Quarterly payments will be made at the beginning of each quarter. Revenue not expended will be credited to the Participating Jurisdiction for the following year or reimbursed at the close of the operating year.

Agreed to and dated this 15th day of December, 2009.

Kittitas County EMS & Trauma Care Council:



Craig McKee, Chair
Lee Hadden, Vice Chair

Kittitas County



Alan Crankovich, Commissioner
Chairman

Approved as to form:

Attorney (optional)

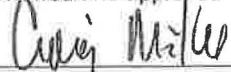
Kittitas County Emergency Medical Services Division

Proposed 2010 Budget Plan

Description Projected Expenditures	Actual	Budgeted	Proposed	Notes
	2008	2009	2010	
Salary - Coordinator (1 FTE):	46,668.00	48,910.00	50,676.00	Projected 2.5% MERIT
Benefits/Emp. Taxes - Coordinator:	14,648.43	16,630.00	17,230.00	34% of Salary
Office/Program Support	0.00	1,000.00	7,488.00	12 hrs/wk (624) @ \$12.00
Accounting Support:	0.00	500.00	500.00	
Rent & Utilities:	4,309.30	5,400.00	5,400.00	
Phone/Fax/Internet/Mobile Broadband:	2,022.69	2,150.00	2,150.00	
Postage:	347.17	300.00	300.00	
Office Supplies:	2,838.90	300.00	300.00	
Printing:	189.84	300.00	300.00	
Photocopies:	1,405.80	1,400.00	1,500.00	
Computer Serv./Software/Website:	1,793.93	2,500.00	2,500.00	
Travel:	2,433.88	2,500.00	2,500.00	
Training/Conferences:	652.64	800.00	800.00	
Insurance:	228.00	600.00	1,000.00	
Capital Equipment (accumulative):	1,529.81	600.00	600.00	
Miscellaneous:	532.44	300.00	300.00	
TOTAL EXPENDITURES:	79,600.83	84,190.00	93,544.00	
Projected Revenue				Notes
Fund Balance/Reserve:				
Council Support (state):	500.00	500.00	500.00	SCR Contract
Kittitas County - (45%):	32,961.00	36,824.00	41,870.00	distribution 1% increase
City of Ellensburg - (43%):	34,494.00	36,824.00	40,009.00	distribution 1% decrease
City of Cle Elum - (5%):	3,833.00	4,184.00	4,652.00	distribution same
City of Roslyn - (3%):	2,300.00	2,511.00	2,791.00	distribution same
City of Kittitas - (3%):	2,310.00	2,511.00	2,791.00	distribution same
Town of S. Cle Elum - (1%):	766.00	836.00	931.00	distribution same
Other:				
TOTAL REVENUE:	77,164.00	84,190.00	93,544.00	
Annual Budget Increase:	6.1%	8.0%	9.0%	
Fund Balance/Reserve:		500.00	500.00	
Capital Equipment Accrual Fund:		1,522.18	2,122.18	
Benefit Accrual Fund:		6,000.00	6,000.00	
Office Move Project:	3,388.73			
Total Annual 2009 Budget:		92,212.18	102,166.18	
Participating Jurisdiction Credit:	1,353.32			Year end credit applied 2nd Qrt.

Population percentages derived from the Office of Financial Management, Forecasting Division for April 1, 2009.

Reviewed and approved for recommendation by the Kittitas County EMS & Trauma Care Council 8-6-09, 2009.


 Craig McKee, Chairman
 Lee Hadden, Vice Chair

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