

Central Valley Ambulance Authority
2018 Budget

Public Hearing

November 20, 2017
Skagit County



Budget Overview

Total of 50 unique funds

- 1 General Fund
 - 27 Departments
 - 27% of the total expense budget
- 35 Special Revenue Funds
- 2 Debt Service Funds
- 4 Capital Funds
- 3 Enterprise Funds
- 4 Internal Service Funds
- ***1 Component Unit of Government***



Central Valley Ambulance Authority Budget

- 2017 Budget
 - Rev – \$5,364,832
 - Exp – \$5,604,832
- 2017 Projections
 - Rev – \$5,303,342
 - Exp – \$5,604,832
- 2018 Proposed Budget
 - Rev – \$5,804,700
 - Exp – \$6,013,839

Expense budgets include depreciation of \$190,000 of 2017 and \$210,000 in 2018, which is a non-cash expense.



Levy Funds Allocation

- 2017 - \$2,518,333
 - 4.9% increase over 2016
 - Additional (up to) \$45,000 for the purchase of an MSO vehicle
- 2018 - \$2,568,700
 - 2% increase over 2017
 - Additional (up to) \$248,000 for the purchase of an ambulance



Budget Adoption

- **Scheduled for December 4th at 10:00 a.m. in the Commissioners Hearing Room**



Public Hearing

