

**ALAMEDA COUNTY FIRE DEPARTMENT
CITY OF EMERYVILLE FIRE SERVICE CONTRACT PROPOSED BUDGET FOR FY 2024-25 AND PROJECTION**

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Allocated %	5.88%	5.83%	5.83%	5.83%	5.83%	5.83%
PROGRAM SERVICES & SUPPLIES	\$649,577	\$658,649	\$681,026	\$704,332	\$728,623	\$753,959
APPARATUS & EQUIPMENT	\$102,970	\$110,690	\$114,011	\$117,431	\$120,954	\$124,583
BUILDINGS & GROUNDS	\$1,626	\$1,626	\$1,675	\$1,725	\$1,777	\$1,830
PPE & UNIFORMS	\$69,427	\$56,728	\$58,430	\$60,183	\$61,988	\$63,848
BLDG RENTS & LEASES	\$35,366	\$36,729	\$40,402	\$44,442	\$48,886	\$53,775
EQUIP RENTS & LEASES	\$2,048	\$2,250	\$2,363	\$2,481	\$2,605	\$2,735
RADIOS	\$18,313	\$18,311	\$18,860	\$19,426	\$20,009	\$20,609
INFORMATION TECHNOLOGY	\$112,048	\$115,943	\$119,421	\$123,004	\$126,694	\$130,495
PROFESSIONAL SEVICES	\$13,557	\$15,319	\$15,779	\$16,252	\$16,740	\$17,242
DISPATCH CONTRACT	\$124,050	\$127,601	\$131,429	\$135,372	\$139,433	\$143,616
DISASTER PREPAREDNESS	\$989	\$995	\$1,025	\$1,056	\$1,088	\$1,121
EMS	\$32,806	\$39,824	\$41,019	\$42,250	\$43,518	\$44,824
FIRE PREVENTION	\$7,281	\$8,649	\$8,908	\$9,175	\$9,450	\$9,734
FUEL/TRANSP	\$29,017	\$28,691	\$29,552	\$30,439	\$31,352	\$32,293
HAZARDOUS MATERIALS	\$6,941	\$7,300	\$7,519	\$7,745	\$7,977	\$8,216
HOUSEHOLD SUPPLIES	\$10,696	\$11,229	\$11,566	\$11,913	\$12,270	\$12,638
OPERATIONS	\$995	\$1,001	\$1,031	\$1,062	\$1,094	\$1,127
LAUNDRY	\$2,646	\$875	\$901	\$928	\$956	\$985
MAPPING	\$1,382	\$1,820	\$1,875	\$1,931	\$1,989	\$2,049
ADMINISTRATION	\$3,034	\$3,298	\$3,397	\$3,499	\$3,604	\$3,712
PUB ED & COMM RELATIONS	\$5,425	\$8,190	\$8,436	\$8,689	\$8,950	\$9,219
SCBA	\$6,131	\$7,763	\$7,996	\$8,236	\$8,483	\$8,737
STAFF VEHICLES	\$23,429	\$23,635	\$24,344	\$25,074	\$25,826	\$26,601
TRG & STAFF DEV.	\$26,359	\$17,749	\$18,281	\$18,829	\$19,394	\$19,976

Exhibit 5

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Allocated %	5.88%	5.83%	5.83%	5.83%	5.83%	5.83%
RESCUE	\$3,472	\$3,629	\$3,738	\$3,850	\$3,966	\$4,085
WILDLAND	\$801	\$795	\$819	\$844	\$869	\$895
HUMAN RESOURCES	\$6,398	\$5,115	\$5,268	\$5,426	\$5,589	\$5,757
RESERVE	\$2,370	\$2,894	\$2,981	\$3,070	\$3,162	\$3,257
STRATEGIC PLANNING INITIATIVES	\$0	\$0	\$0	\$0	\$0	\$0
COUNTY OVERHEAD & INDIRECT SERVICES	\$194,873	\$285,815	\$286,014	\$300,315	\$315,329	\$331,096
COUNTY HUMAN RESOURCE SERVICES	\$15,148	\$16,221	\$17,032	\$17,884	\$18,778	\$19,717
COUNTY AUDITOR SERVICES	\$2,510	\$2,613	\$2,744	\$2,881	\$3,025	\$3,176
COUNTY LEGAL SERVICES	\$13,574	\$21,613	\$22,694	\$23,829	\$25,020	\$26,271
GSA COMMUNICATIONS	\$745	\$735	\$772	\$811	\$852	\$895
GSA ELECT EQUIP MAINTENANCE	\$14,333	\$26,674	\$28,008	\$29,408	\$30,878	\$32,422
GSA TRANSPORTATION	\$3,881	\$4,577	\$4,806	\$5,046	\$5,298	\$5,563
COUNTY INFORMATION TECHNOLOGY	\$19,006	\$20,972	\$22,021	\$23,122	\$24,278	\$25,492
RISK MGT PROFESSIONAL LIABILITY	\$68,509	\$108,397	\$113,817	\$119,508	\$125,483	\$131,757
COUNTY INDIRECTS	\$57,167	\$84,013	\$74,120	\$77,826	\$81,717	\$85,803
FIXED ASSETS	\$44,278	\$46,080	\$47,462	\$48,886	\$50,353	\$51,864
ALL PROGRAMS AND OVERHEAD TOTAL	\$888,728	\$990,544	\$1,014,502	\$1,053,533	\$1,094,305	\$1,136,919
SALARIES AND EMPLOYEE BENEFITS	\$7,955,023	\$8,402,085	\$8,979,318	\$9,316,929	\$9,649,086	\$10,068,000
BASE SALARY	\$4,029,716	\$4,355,144	\$4,551,071	\$4,674,815	\$4,813,783	\$4,957,210
OVERTIME	\$916,987	\$995,353	\$1,034,925	\$1,065,973	\$1,097,952	\$1,130,890
HOLIDAY PAY	\$188,119	\$0	\$0	\$0	\$0	\$0
PERS RETIREMENT	\$1,488,425	\$1,600,453	\$1,737,857	\$1,814,575	\$1,878,910	\$2,019,296
PAYROLL TAXES	\$76,832	\$79,381	\$163,488	\$167,917	\$172,815	\$177,874
HEALTH INSURANCE - ACTIVE	\$566,933	\$651,183	\$719,405	\$772,432	\$826,744	\$880,143
HEALTH INSURANCE - RETIREE	\$268,046	\$287,522	\$320,070	\$350,972	\$369,588	\$394,110

Exhibit 5

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Allocated %	5.88%	5.83%	5.83%	5.83%	5.83%	5.83%
DENTAL	\$36,435	\$36,104	\$36,884	\$37,673	\$39,466	\$40,258
401A CONTRIBUTION	\$59,331	\$60,966	\$64,837	\$66,802	\$68,791	\$70,843
OTHER BENEFITS	\$55,227	\$55,961	\$56,761	\$57,050	\$56,881	\$57,012
WORKERS COMP	\$268,972	\$280,018	\$294,020	\$308,720	\$324,156	\$340,364
CONTRACT WITH OAKLAND FIRE DEPARTMENT FOR ADDITIONAL COVERAGE	\$220,041	\$231,043	\$242,595	\$254,725	\$267,461	\$280,834
OPERATING BUDGET TOTAL	\$9,063,792	\$9,623,672	\$10,236,415	\$10,625,187	\$11,010,852	\$11,485,753
\$ Increase		\$559,880	\$612,743	\$388,772	\$385,665	\$474,901
% Increase		6.18%	6.37%	3.80%	3.63%	4.31%
GRANT & CAPITAL IMPROVEMENT PROJECTS	\$161,023	\$12,149	\$0	\$0	\$0	\$0
LOCAL MATCH FOR GRANT	\$0	\$0				
EQUIPMENT REPLACEMENT	\$1,023	\$12,149				
FACILITY IMPROVEMENT PROJECTS	\$160,000	\$0				
PROPOSED CONTRACT TOTAL	\$9,224,815	\$9,635,821	\$10,236,415	\$10,625,187	\$11,010,852	\$11,485,753
VEHICLE REPLACEMENT RECOMMENDATION	\$956,000	\$2,730,350	\$0	\$0	\$0	\$0
APPARATUS REPLACEMENT	\$956,000	\$2,730,350				
STAFF VEHICLE		\$0				

E34&E35

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Allocated %	5.88%	5.83%	5.83%	5.83%	5.83%	5.83%

ASSUMPTIONS:

COLA - IAFF Local 55	5.00%	5.00%	3.00%	3.00%	3.00%	3.00%
COLA - Unrepresented Non-Management	3.50%	5.00%	4.00%	3.00%	3.00%	3.00%
COLA - Unrepresented Management	3.50%	6.00%	5.00%	4.00%	3.00%	3.00%
Health Premium Cost Increase	5.00%	8.50%	7.90%	7.35%	6.75%	6.20%
Dental Premium	0.00%	0.00%	0.00%	5.00%	2.00%	2.00%
PERS Rate - Safety Plan	39.990%	42.700%	43.400%	44.000%	44.200%	46.000%
PERS Rate - Classic Misc. Plan	19.320%	23.220%	24.030%	24.780%	25.240%	26.910%
Workers Comp	5.0%		5.00%	5.00%	5.00%	5.00%
Program Services & Supplies			3.00%	3.00%	3.00%	3.00%
County Overhead Allocation	5.0%		5.00%	5.00%	5.00%	5.00%
EE Contribution to ER PERS - Classic Safety	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
EE Contribution to ER PERS - PEPRSA Safety	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%