

ALAMEDA COUNTY FIRE DEPARTMENT
CITY OF EMERYVILLE FIRE SERVICE CONTRACT PROPOSED BUDGET FOR FY 2021-22 AND PROJECTIONS

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Allocated %	5.88%	5.88%	5.88%	5.88%	5.88%	5.88%
PROGRAM SERVICES & SUPPLIES	\$536,569	\$532,691	\$545,920	\$559,667	\$573,967	\$588,860
APPARATUS & EQUIPMENT	\$80,526	\$80,526	\$82,137	\$83,780	\$85,456	\$87,165
BUILDINGS & GROUNDS	\$1,626	\$1,626	\$1,659	\$1,692	\$1,726	\$1,761
PPE & UNIFORMS	\$33,621	\$30,587	\$31,199	\$31,823	\$32,459	\$33,108
BLDG RENTS & LEASES	\$31,081	\$31,418	\$34,560	\$38,016	\$41,818	\$46,000
EQUIP RENTS & LEASES	\$1,975	\$1,975	\$2,074	\$2,178	\$2,287	\$2,401
RADIOS	\$14,311	\$14,458	\$14,747	\$15,042	\$15,343	\$15,650
INFORMATION TECHNOLOGY	\$101,049	\$103,223	\$105,287	\$107,393	\$109,541	\$111,732
PROFESSIONAL SERVICES	\$14,697	\$14,697	\$14,991	\$15,291	\$15,597	\$15,909
DISPATCH CONTRACT	\$111,289	\$108,122	\$110,284	\$112,490	\$114,740	\$117,035
DISASTER PREPAREDNESS	\$443	\$955	\$974	\$993	\$1,013	\$1,033
EMS	\$33,577	\$30,765	\$31,380	\$32,008	\$32,648	\$33,301
FIRE PREVENTION	\$4,923	\$4,780	\$4,876	\$4,974	\$5,073	\$5,174
FUEL/TRANSP	\$23,428	\$24,980	\$25,480	\$25,990	\$26,510	\$27,040
HAZARDOUS MATERIALS	\$7,502	\$6,779	\$6,915	\$7,053	\$7,194	\$7,338
HOUSEHOLD SUPPLIES	\$9,579	\$9,579	\$9,771	\$9,966	\$10,165	\$10,368
OPERATIONS	\$895	\$895	\$913	\$931	\$950	\$969
LAUNDRY	\$6,609	\$6,609	\$6,741	\$6,876	\$7,014	\$7,154
MAPPING	\$1,265	\$1,399	\$1,427	\$1,456	\$1,485	\$1,515
ADMINISTRATION	\$3,425	\$3,002	\$3,062	\$3,123	\$3,185	\$3,249
PUBLIC & COMM RELATIONS	\$3,829	\$4,974	\$5,073	\$5,174	\$5,277	\$5,383
SCBA	\$6,131	\$6,131	\$6,254	\$6,379	\$6,507	\$6,637
STAFF VEHICLES	\$17,064	\$19,366	\$19,753	\$20,148	\$20,551	\$20,962
TRG & STAFF DEV.	\$18,026	\$15,773	\$16,088	\$16,410	\$16,738	\$17,073
RESCUE	\$3,536	\$3,475	\$3,545	\$3,616	\$3,688	\$3,762
WILDLAND	\$462	\$625	\$638	\$651	\$664	\$677
HUMAN RESOURCES	\$4,780	\$4,780	\$4,876	\$4,974	\$5,073	\$5,174
RESERVE	\$920	\$1,192	\$1,216	\$1,240	\$1,265	\$1,290

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COUNTY OVERHEAD	\$163,245	\$128,087	\$155,513	\$163,289	\$171,452	\$180,025
COUNTY HUMAN RESOURCE SERVICES	\$12,405	\$13,081	\$13,735	\$14,422	\$15,143	\$15,900
COUNTY AUDITOR SERVICES	\$2,205	\$2,321	\$2,437	\$2,559	\$2,687	\$2,821
COUNTY LEGAL SERVICES	\$21,798	\$18,607	\$19,537	\$20,514	\$21,540	\$22,617
GSA COMMUNICATIONS	\$1,528	\$1,527	\$1,603	\$1,683	\$1,767	\$1,855
GSA ELECT EQUIP MAINTENANCE	\$13,902	\$13,954	\$14,652	\$15,385	\$16,154	\$16,962
GSA TRANSPORTATION	\$3,199	\$3,528	\$3,704	\$3,889	\$4,083	\$4,287
COUNTY INFORMATION TECHNOLOGY	\$17,702	\$16,389	\$17,208	\$18,068	\$18,971	\$19,920
RISK MGT PROFESSIONAL LIABILITY	\$37,250	\$45,469	\$47,742	\$50,129	\$52,635	\$55,267
COUNTY INDIRECTS	\$53,256	\$13,211	\$34,895	\$36,640	\$38,472	\$40,396
FIXED ASSETS	\$20,731	\$24,600	\$25,092	\$25,594	\$26,106	\$26,628
ALL PROGRAMS AND OVERHEAD TOTAL	\$720,545	\$685,378	\$726,525	\$748,550	\$771,525	\$795,513
SALARIES AND EMPLOYEE BENEFITS	\$6,748,356	\$6,983,826	\$7,260,237	\$7,499,423	\$7,748,643	\$7,988,225
BASE SALARY	\$3,517,576	\$3,595,192	\$3,702,468	\$3,812,689	\$3,926,228	\$4,043,280
OVERTIME	\$777,669	\$787,219	\$810,835	\$835,160	\$860,215	\$886,022
HOLIDAY PAY	\$162,921	\$167,676	\$172,700	\$177,889	\$183,223	\$188,719
PERS RETIREMENT	\$1,232,154	\$1,329,859	\$1,412,928	\$1,462,935	\$1,514,680	\$1,548,477
EMPLOYEE CONTRIBUTION TO EMPLOYER RETIREMENT COSTS	(\$69,716)	(\$86,599)	(\$89,180)	(\$91,935)	(\$94,677)	(\$97,392)
PAYROLL TAXES	\$65,168	\$66,523	\$69,656	\$71,702	\$73,811	\$75,981
HEALTH INSURANCE - ACTIVE	\$521,942	\$549,053	\$573,770	\$599,583	\$626,560	\$654,758
HEALTH INSURANCE - RETIREE	\$263,818	\$285,674	\$308,756	\$323,194	\$340,016	\$358,938
EMPLOYEE CONTRIBUTION TO HEALTH INSURANCE	(\$52,900)	(\$56,207)	(\$59,308)	(\$61,983)	(\$64,765)	(\$67,682)
DENTAL	\$35,144	\$34,926	\$34,926	\$34,926	\$34,926	\$34,926
401A CONTRIBUTION	\$51,265	\$52,531	\$54,069	\$55,659	\$57,298	\$58,986
OTHER BENEFITS	\$50,153	\$50,067	\$50,311	\$50,382	\$50,444	\$50,494
WORKERS COMP	\$193,162	\$207,912	\$218,306	\$229,222	\$240,684	\$252,718

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CONTRACT WITH OAKLAND FIRE DEPARTMENT FOR ADDITIONAL COVERAGE	\$210,685	\$221,219	\$232,280	\$243,894	\$256,089	\$268,893
OPERATING BUDGET TOTAL	\$7,679,586	\$7,890,423	\$8,219,042	\$8,491,867	\$8,776,257	\$9,052,631
\$ Increase		\$210,837	\$328,619	\$272,825	\$284,390	\$276,374
% Increase		2.75%	4.16%	3.32%	3.35%	3.15%
GRANT & CAPITAL IMPROVEMENT PROJECTS	\$116,312	\$9,620	\$0	\$0	\$0	\$0
EQUIPMENT REPLACEMENT	\$116,312	\$9,620				
PROPOSED CONTRACT TOTAL	\$7,795,898	\$7,900,043	\$8,219,042	\$8,491,867	\$8,776,257	\$9,052,631
UNFUNDED ADC FOR OPEB	\$52,883	\$0	\$0	\$0	\$0	\$0
NORMAL COST	\$267,580	\$265,353	\$273,977	\$282,881	\$292,075	\$301,567
UAAL AMORT	\$212,145	\$181,720	\$187,626	\$193,724	\$200,020	\$206,521
PAY-GO	(\$263,818)	(\$285,674)	(\$308,756)	(\$323,194)	(\$340,016)	(\$358,938)
EMPLOYEE CONTRIBUTION TO CERBT	(\$163,024)	(\$166,867)	(\$171,886)	(\$177,033)	(\$182,345)	(\$187,815)
RECOMMENDED CONTRACT TOTAL WITH FULL ADC	\$7,848,781	\$7,900,043	\$8,219,042	\$8,491,867	\$8,776,257	\$9,052,631

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ASSUMPTIONS:

COLA - IAFF Local 55	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
COLA - Unrepresented Non-Management	3.00%	3.25%	3.25%	3.00%	3.00%	3.00%
COLA - Unrepresented Management	3.25%	3.25%	3.00%	3.00%	3.00%	3.00%
Health Premium Cost Increase	4.50%	4.50%	4.50%	4.50%	4.50%	4.50%
Dental Premium	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
PERS Rate - Safety Plan	36.293%	38.000%	39.200%	39.400%	39.600%	39.300%
PERS Rate - Classic Misc. Plan	15.655%	16.780%	17.470%	17.760%	18.070%	18.100%
Workers Comp		5.00%	5.00%	5.00%	5.00%	5.00%
Program Services & Supplies			2.00%	2.00%	2.00%	2.00%
County Overhead Allocation			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 - PEPRA Safety	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%