

**ALAMEDA COUNTY FIRE DEPARTMENT  
CITY OF UNION CITY FIRE SERVICE CONTRACT PROPOSED**

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	ADOPTED BUDGET	PROPOSED BUDGET	PROJECTION	PROJECTION	PROJECTION	PROJECTION
<b>ALLOCATED %</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>
<b>PROGRAMS AND OPERATIONS</b>	<b>\$1,366,333</b>	<b>\$1,566,555</b>	<b>\$1,647,917</b>	<b>\$1,733,650</b>	<b>\$1,824,003</b>	<b>\$1,919,243</b>
APPARATUS & EQUIPMENT	\$299,802	\$305,895	\$321,190	\$337,250	\$354,113	\$371,819
BUILDINGS & GROUNDS	\$125,000	\$124,374	\$130,593	\$137,123	\$143,979	\$151,178
PPE & UNIFORMS	\$85,043	\$113,547	\$119,224	\$125,185	\$131,444	\$138,016
BLDG RENTS & LEASES	\$55,061	\$60,676	\$66,744	\$73,418	\$80,760	\$88,836
EQUIP RENTS & LEASES	\$3,374	\$4,691	\$4,926	\$5,172	\$5,431	\$5,703
RADIOS	\$19,980	\$20,024	\$21,025	\$22,076	\$23,180	\$24,339
INFORMATION TECHNOLOGY	\$173,817	\$181,783	\$190,872	\$200,416	\$210,437	\$220,959
DISPATCH CONTRACT	\$321,222	\$369,726	\$388,212	\$407,623	\$428,004	\$449,404
PROFESSIONAL SERVICES CONTRACTS	\$22,966	\$88,681	\$93,115	\$97,771	\$102,660	\$107,793
DISASTER PREPAREDNESS	\$1,492	\$1,492	\$1,567	\$1,645	\$1,727	\$1,813
EMS	\$59,701	\$58,217	\$61,128	\$64,184	\$67,393	\$70,763
FIRE PREVENTION	\$12,974	\$18,008	\$18,908	\$19,853	\$20,846	\$21,888
FUEL/TRANSP	\$43,032	\$51,379	\$53,948	\$56,645	\$59,477	\$62,451
HAZARDOUS MATERIALS	\$10,943	\$16,761	\$17,599	\$18,479	\$19,403	\$20,373
HOUSEHOLD SUPPLIES	\$16,834	\$18,209	\$19,119	\$20,075	\$21,079	\$22,133
OPERATIONS	\$1,500	\$1,500	\$1,575	\$1,654	\$1,737	\$1,824
LAUNDRY	\$1,311	\$175	\$184	\$193	\$203	\$213
MAPPING	\$2,727	\$2,324	\$2,440	\$2,562	\$2,690	\$2,825
ADMINISTRATION	\$4,944	\$3,725	\$3,911	\$4,107	\$4,312	\$4,528

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<b>ALLOCATED %</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>	<b>8.74%</b>
PUB ED & COMM RELATIONS	\$12,292	\$12,195	\$12,805	\$13,445	\$14,117	\$14,823
SCBA	\$11,640	\$12,195	\$12,805	\$13,445	\$14,117	\$14,823
STAFF VEHICLES	\$35,433	\$44,811	\$47,052	\$49,405	\$51,875	\$54,469
TRG & STAFF DEV.	\$26,608	\$27,509	\$28,884	\$30,328	\$31,844	\$33,436
RESCUE	\$5,441	\$5,015	\$5,266	\$5,529	\$5,805	\$6,095
WILDLAND	\$1,191	\$1,344	\$1,411	\$1,482	\$1,556	\$1,634
HUMAN RESOURCES	\$7,667	\$17,961	\$18,859	\$19,802	\$20,792	\$21,832
RESERVE	\$4,338	\$4,338	\$4,555	\$4,783	\$5,022	\$5,273
<b>COUNTY OVERHEAD &amp; INDIRECT SERVICES</b>	<b>\$428,478</b>	<b>\$397,522</b>	<b>\$436,106</b>	<b>\$449,190</b>	<b>\$462,666</b>	<b>\$476,546</b>
COUNTY HUMAN RESOURCE SERVICES	\$24,318	\$26,020	\$26,801	\$27,605	\$28,433	\$29,286
COUNTY AUDITOR SERVICES	\$3,917	\$2,777	\$2,860	\$2,946	\$3,034	\$3,125
COUNTY LEGAL SERVICES	\$32,401	\$34,697	\$35,738	\$36,810	\$37,914	\$39,051
GSA COMMUNICATIONS	\$1,102	\$1,157	\$1,192	\$1,228	\$1,265	\$1,303
GSA ELECT EQUIP MAINTENANCE	\$39,988	\$39,988	\$41,188	\$42,424	\$43,697	\$45,008
GSA TRANSPORTATION	\$6,861	\$8,502	\$8,757	\$9,020	\$9,291	\$9,570
COUNTY INFORMATION TECHNOLOGY	\$31,440	\$31,440	\$32,383	\$33,354	\$34,355	\$35,386
RISK MGT PROFESSIONAL LIABILITY	\$162,503	\$178,754	\$184,117	\$189,641	\$195,330	\$201,190
COUNTY INDIRECTS	\$125,948	\$74,187	\$103,070	\$106,162	\$109,347	\$112,627
<b>FIXED ASSETS</b>	<b>\$69,081</b>	<b>\$75,333</b>	<b>\$79,100</b>	<b>\$83,055</b>	<b>\$87,208</b>	<b>\$91,568</b>
<b>ALL PROGRAMS AND OVERHEAD TOTAL</b>	<b>\$1,863,892</b>	<b>\$2,039,410</b>	<b>\$2,163,123</b>	<b>\$2,265,895</b>	<b>\$2,373,877</b>	<b>\$2,487,357</b>

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<b>ALLOCATED %</b>	8.74%	8.74%	8.74%	8.74%	8.74%	8.74%
<b>SALARIES AND EMPLOYEE BENEFITS</b>	<b>\$12,469,341</b>	<b>\$13,229,966</b>	<b>\$13,586,870</b>	<b>\$14,188,783</b>	<b>\$14,760,258</b>	<b>\$15,194,839</b>
BASE SALARY	\$6,386,732	\$6,588,012	\$6,788,945	\$6,991,655	\$7,200,452	\$7,415,496
OVERTIME	\$1,492,176	\$1,724,302	\$1,776,031	\$1,829,312	\$1,884,192	\$1,940,718
OVERTIME (4th of July)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
PERS RETIREMENT	\$2,442,548	\$2,570,696	\$2,566,308	\$2,788,464	\$2,993,410	\$3,035,053
PAYROLL TAXES	\$117,040	\$123,415	\$127,147	\$130,914	\$134,803	\$138,799
HEALTH INSURANCE - ACTIVE	\$945,905	\$1,021,660	\$1,081,765	\$1,141,777	\$1,203,910	\$1,268,169
HEALTH INSURANCE - RETIREE	\$431,038	\$523,202	\$541,948	\$574,374	\$582,234	\$605,136
DENTAL	\$52,390	\$52,538	\$53,616	\$54,643	\$56,045	\$57,380
401A CONTRIBUTION	\$95,088	\$96,714	\$99,643	\$102,616	\$105,674	\$108,824
OTHER BENEFITS	\$79,136	\$81,151	\$81,151	\$81,572	\$81,784	\$81,998
WORKERS COMP	\$419,788	\$440,776	\$462,816	\$485,956	\$510,254	\$535,766
<b>OPERATING BUDGET TOTAL</b>	<b>\$14,333,233</b>	<b>\$15,269,376</b>	<b>\$15,749,993</b>	<b>\$16,454,678</b>	<b>\$17,134,135</b>	<b>\$17,682,196</b>
<b>\$ Increase</b>	<b>\$945,969</b>	<b>\$936,143</b>	<b>\$480,617</b>	<b>\$704,685</b>	<b>\$679,457</b>	<b>\$548,061</b>
<b>% Increase</b>	<b>7.07%</b>	<b>6.53%</b>	<b>3.15%</b>	<b>4.47%</b>	<b>4.13%</b>	<b>3.20%</b>
<b>CAPITAL IMPROVEMENT PROJECTS</b>	<b>\$30,213</b>	<b>\$30,213</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
EQUIPMENT	\$18,213	\$18,213	\$0	\$0	\$0	\$0
STAFF VEHICLE LEASE	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>PROPOSED CONTRACT TOTAL</b>	<b>\$14,363,446</b>	<b>\$15,299,589</b>	<b>\$15,761,993</b>	<b>\$16,466,678</b>	<b>\$17,146,135</b>	<b>\$17,694,196</b>

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<b>ALLOCATED %</b>	8.74%	8.74%	8.74%	8.74%	8.74%	8.74%

<b>UNFUNDED ADC FOR OPEB</b>	<b>\$116,449</b>	<b>\$39,360</b>	<b>\$61,302</b>	<b>\$45,348</b>	<b>\$54,406</b>	<b>\$48,888</b>
NORMAL COST	\$402,000	\$414,925	\$426,530	\$438,473	\$450,750	\$463,371
UAAL AMORT	\$346,000	\$351,939	\$386,673	\$397,500	\$408,630	\$420,072
PAY-GO	(\$431,038)	(\$523,202)	(\$541,948)	(\$574,374)	(\$582,234)	(\$605,136)
EMPLOYEE CONTRIBUTION TO CERBT	(\$200,513)	(\$204,302)	(\$209,953)	(\$216,251)	(\$222,740)	(\$229,419)

<b>RECOMMENDED CONTRACT TOTAL WITH FULL ADC</b>	<b>\$14,479,895</b>	<b>\$15,338,949</b>	<b>\$15,823,295</b>	<b>\$16,512,026</b>	<b>\$17,200,541</b>	<b>\$17,743,084</b>
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<b>VEHICLE REPLACEMENT</b>	<b>\$2,600,500</b>	<b>\$2,600,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
APPARATUS REPLACEMENT	\$2,600,500	\$2,600,500	\$0	\$0	\$0	\$0

<b>Assumptions:</b>	<b>\$0</b>					
COLA - IAFF Local 55	5.00%	5.00%	3.00%	3.00%	3.00%	3.00%
COLA - Unrepresented Non-Management	0.00%	4.00%	3.00%	3.00%	3.00%	3.00%
COLA - Unrepresented Management	0.00%	5.00%	4.00%	3.00%	3.00%	3.00%
Health Premium Cost Increase	3.0%	6.20%	5.60%	5.50%	5.39%	5.29%
Dental Premium	1.3%	0.00%	0.00%	5.00%	5.00%	5.00%
PERS Rate - Safety Plan	39.990%	44.100%	44.700%	45.000%	46.800%	46.100%
PERS Rate - Classic Misc. Plan	19.320%	25.290%	26.110%	26.640%	28.350%	28.250%
Workers Comp	5.0%	5.00%	5.00%	5.00%	5.00%	5.00%
Program Services & Supplies	0.0%	0.00%	5.00%	5.00%	5.00%	5.00%
County Overhead Allocation	0.0%	0.00%	5.00%	5.00%	5.00%	5.00%
EE Contribution to ER PERS - Classic Safety	3.0000%	3.00%	3.00%	3.00%	3.00%	3.00%
EE Contribution to ER PERS - PEPRA Safety	1.25%	1.25%	1.25%	1.25%	1.25%	1.25%