EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2015-16 OPERATING BUDGET CHANGES

3 STATION MODEL
34 OPERATIONAL PERSONNEL
2 ADMINISTRATIVE PERSONNEL

	2014-15 Projected Actual	% Increase	2015-16 Budget	% Increase	2016-17 Projection	% Increase	2017-18 Projection	% Increase	2018-19 Projection	% Increase	2019-20 Projection	% Increase	2020-21 Projection	% Increase	2021-22 Projection	% Increase	2022-23 Projection	% Increase	2023-2024 Projection	% Increase
Beginning Fund Balance	**2,197,859**	**73.63%**	**1,276,248**	**-41.93%**	**1,386,244**	**8.62%**	**1,569,441**	**13.22%**	**1,713,162**	**9.16%**	**1,719,293**	**0.36%**	**1,617,878**	**-5.90%**	**1,358,132**	**-16.05%**	**968,439**	**-28.69%**	**388,557**	**-59.88%**
Revenue																				
Revenue	11,772,029	-11.04%	12,175,660	3.43%	12,449,882	2.25%	12,814,982	2.93%	13,066,759	1.96%	13,323,571	1.97%	13,585,520	1.97%	13,852,708	1.97%	14,125,240	1.97%	14,403,222	1.97%
Total Revenues	**11,772,029**	**-11.04%**	**12,175,660**	**3.43%**	**12,449,882**	**2.25%**	**12,814,982**	**2.93%**	**13,066,759**	**1.96%**	**13,323,571**	**1.97%**	**13,585,520**	**1.97%**	**13,852,708**	**1.97%**	**14,125,240**	**1.97%**	**14,403,222**	**1.97%**
Expenditures																				
Salaries and Benefits	9,922,045	4.26%	9,178,855	-7.49%	9,471,991	3.19%	9,817,694	3.65%	10,107,222	2.95%	10,409,117	2.99%	10,724,203	3.03%	11,053,307	3.07%	11,404,869	3.18%	11,809,861	3.55%
Services and Supplies	1,616,659	3.79%	1,721,091	6.46%	1,766,956	2.66%	1,814,312	2.68%	1,863,215	2.70%	1,913,727	2.71%	1,965,912	2.73%	2,019,835	2.74%	2,075,568	2.76%	2,133,182	2.78%
City/County Charges	690,354	3.00%	711,065	3.00%	732,397	3.00%	754,369	3.00%	777,000	3.00%	800,310	3.00%	824,319	3.00%	849,049	3.00%	874,520	3.00%	900,756	3.00%
Internal Services	244,581	4.58%	267,053	9.19%	275,341	3.10%	284,887	3.47%	293,191	2.91%	301,833	2.95%	310,832	2.98%	320,210	3.02%	330,164	3.11%	341,407	3.41%
One Time Costs	220,000		187,600		20,000		-		20,000		-		20,000		-		20,000		-	
Total Expenditures	**12,693,640**	**3.19%**	**12,065,664**	**-4.95%**	**12,266,685**	**1.67%**	**12,671,261**	**3.30%**	**13,060,627**	**3.07%**	**13,424,987**	**2.79%**	**13,845,266**	**3.13%**	**14,242,401**	**2.87%**	**14,705,122**	**3.25%**	**15,185,207**	**3.26%**
Revenues over (under) Expenditures	**(921,611)**		**109,996**		**183,197**		**143,721**		**6,131**		**(101,415)**		**(259,745)**		**(389,693)**		**(579,882)**		**(781,985)**	
Ending Fund Balance	**1,276,248**		**1,386,244**		**1,569,441**		**1,713,162**		**1,719,293**		**1,617,878**		**1,358,132**		**968,439**		**388,557**		**(393,428)**	
Operating Fund Target Balance																				
20% of Operating Expenditures	**2,538,728**		**2,413,133**		**2,453,337**		**2,534,252**		**2,612,125**		**2,684,997**		**2,769,053**		**2,848,480**		**2,941,024**		**3,037,041**	
Operating Fund Excess (Deficit)	**(1,262,480)**		**(1,026,889)**		**(883,896)**		**(821,091)**		**(892,833)**		**(1,067,120)**		**(1,410,921)**		**(1,880,041)**		**(2,552,467)**		**(3,430,469)**	

EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2015-16 OPERATING BUDGET CHANGES

3 STATION MODEL
34 OPERATIONAL PERSONNEL
2 ADMINISTRATIVE PERSONNEL

		2014-15 Projected Actual	% Increase	2015-16 Budget	% Increase	2016-17 Projection	% Increase	2017-18 Projection	% Increase	2018-19 Projection	% Increase	2019-20 Projection	% Increase	2020-21 Projection	% Increase	2021-22 Projection	% Increase	2022-23 Projection	% Increase	2023-24 Projection	% Increase
Revenue																					
9010	Prop Taxes-Curr Secured	10,085,446	16.70%	11,033,478	9.40%	11,419,650	3.50%	11,762,239	3.00%	11,997,484	2.00%	12,237,434	2.00%	12,482,183	2.00%	12,731,826	2.00%	12,986,463	2.00%	13,246,192	2.00%
9011	Prop Tax-Supplemental	29,258	16.70%	32,008	9.40%	33,128	3.50%	34,122	3.00%	34,805	2.00%	35,501	2.00%	36,211	2.00%	36,935	2.00%	37,674	2.00%	38,427	2.00%
9013	Prop Tax-Unitary	107,617	16.70%	117,733	9.40%	121,854	3.50%	125,510	3.00%	128,020	2.00%	130,580	2.00%	133,192	2.00%	135,856	2.00%	138,573	2.00%	141,344	2.00%
9020	Prop Taxes-Curr Unsecurred	357,169	16.70%	390,742	9.40%	404,418	3.50%	416,551	3.00%	424,882	2.00%	433,380	2.00%	442,047	2.00%	450,888	2.00%	459,906	2.00%	469,104	2.00%
9030	Prop Taxes-Prior-Secured	(85,183)	16.70%	(93,190)	9.40%	(96,452)	3.50%	(99,345)	3.00%	(101,332)	2.00%	(103,359)	2.00%	(105,426)	2.00%	(107,534)	2.00%	(109,685)	2.00%	(111,879)	2.00%
9031	Prop Tax-Prior Supplemntl	(28,841)	16.70%	(31,552)	9.40%	(32,657)	3.50%	(33,636)	3.00%	(34,309)	2.00%	(34,995)	2.00%	(35,695)	2.00%	(36,409)	2.00%	(37,137)	2.00%	(37,880)	2.00%
9035	Prop Taxes-Prior-Unsecured	17,405	16.70%	19,041	9.40%	19,707	3.50%	20,298	3.00%	20,704	2.00%	21,118	2.00%	21,541	2.00%	21,972	2.00%	22,411	2.00%	22,859	2.00%
9591	RDA Nonprop-Tax Pass Through	179,139	16.70%	186,305	4.00%	192,825	3.50%	198,610	3.00%	202,582	2.00%	206,634	2.00%	210,767	2.00%	214,982	2.00%	219,282	2.00%	223,667	2.00%
9965	Restricted Donations (Measure H)	180,000	0.00%	226,125	25.63%	226,125	0.00%	226,125	0.00%	226,125	0.00%	226,125	0.00%	226,125	0.00%	226,125	0.00%	226,125	0.00%	226,125	0.00%
	CFD Funds and Administration	155,020	2.00%	162,370	4.74%	161,282	-0.67%	164,508	2.00%	167,798	2.00%	171,154	2.00%	174,577	2.00%	178,068	2.00%	181,630	2.00%	185,262	2.00%
	Transfer In from Developer Fees			132,600																	
	Safer Grant estimated start 11/18/12	775,000	-79.42%																		
	TOTAL	**11,772,029**	**-11.04%**	**12,175,660**	**3.43%**	**12,449,882**	**2.25%**	**12,814,982**	**2.93%**	**13,066,759**	**1.96%**	**13,323,571**	**1.97%**	**13,585,520**	**1.97%**	**13,852,708**	**1.97%**	**14,125,240**	**1.97%**	**14,403,222**	**1.97%**

Note:
Property Tax Revenues have been updated based on information from Agencies.
Property Tax AV increases: 16/17 3.5%, 17/18 3.0%, 18/19 - 23/24 2.0%

Measure H Revenue has been updated based on County Estimates July 1, 2015
CFD Consultant Goodwin and Assoc estimated amount as of July 1, 2015

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		2014-15 Projected Actual	% Increase	2015-16 Budget	% Increase	2016-17 Projection	% Increase	2017-18 Projection	% Increase	2018-19 Projection	% Increase	2019-20 Projection	% Increase	2020-21 Projection	% Increase	2021-22 Projection	% Increase	2022-23 Projection	% Increase	2023-24 Projection	% Increase
Salaries and Benefits																					
1011	Permanent Salaries	3,053,435	-10.72%	2,849,522	-6.68%	2,906,512	2.00%	2,964,642	2.00%	3,023,935	2.00%	3,084,414	2.00%	3,146,102	2.00%	3,209,024	2.00%	3,273,205	2.00%	3,338,669	2.00%
1013	Temporary Salaries	-		-		-		-		-		-		-		-		-		-	
1014	Permanent OT	766,972	-12.35%	590,118	-23.06%	600,321	1.73%	610,727	1.73%	621,342	1.74%	632,168	1.74%	643,212	1.75%	654,476	1.75%	665,966	1.76%	677,685	1.76%
1015	Deferred Comp	2,040	-14.29%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%	2,040	0.00%
1019	Comp & SDI Recoveries	-		-		-		-		-		-		-		-		-		-	
1042	FICA/Medicare	52,786	-24.79%	48,715	-7.71%	49,689	2.00%	50,683	2.00%	51,697	2.00%	52,730	2.00%	53,785	2.00%	54,861	2.00%	55,958	2.00%	57,077	2.00%
1044	Retirement Expense	3,978,114	28.42%	3,636,560	-8.59%	3,686,039	1.36%	3,759,760	2.00%	3,834,955	2.00%	3,911,654	2.00%	3,989,887	2.00%	4,069,685	2.00%	4,151,078	2.00%	4,234,100	2.00%
1060	Employee Group Ins.	991,712	-5.55%	914,988	-7.74%	979,037	7.00%	1,047,570	7.00%	1,120,900	7.00%	1,199,363	7.00%	1,283,318	7.00%	1,373,150	7.00%	1,469,271	7.00%	1,572,120	7.00%
1061	Retiree Health Ins.	255,955	11.72%	261,074	2.00%	266,295	2.00%	271,621	2.00%	277,054	2.00%	282,595	2.00%	288,247	2.00%	294,012	2.00%	299,892	2.00%	312,007	4.04%
1062	OPEB Pre-Pay	312,085	34.57%	379,647	21.65%	447,470	17.86%	534,392	19.43%	553,769	3.63%	573,382	3.54%	593,221	3.46%	613,203	3.37%	640,771	4.50%	699,683	9.19%
1063	Unemployment Ins.	28,931	2.67%	31,049	7.32%	36,421	17.30%	42,722	17.30%	50,112	17.30%	58,782	17.30%	68,951	17.30%	80,880	17.30%	94,872	17.30%	111,285	17.30%
1070	Workers Comp Ins.	480,014	-6.21%	465,142	-3.10%	498,167	7.10%	533,537	7.10%	571,418	7.10%	611,989	7.10%	655,440	7.10%	701,977	7.10%	751,817	7.10%	805,196	7.10%
	Subtotal	**9,922,045**	4.26%	**9,178,855**	-7.49%	**9,471,991**	3.19%	**9,817,694**	3.65%	**10,107,222**	2.95%	**10,409,117**	2.99%	**10,724,203**	3.03%	**11,053,307**	3.07%	**11,404,869**	3.18%	**11,809,861**	3.55%
Services and Supplies																					
2100	Office Expense	10,200	2.00%	10,404	2.00%	10,612	2.00%	10,824	2.00%	11,041	2.00%	11,262	2.00%	11,487	2.00%	11,717	2.00%	11,951	2.00%	12,190	2.00%
2102	Books-Periodicals-Subscriptions	510	2.00%	520	2.00%	531	2.00%	541	2.00%	552	2.00%	563	2.00%	574	2.00%	586	2.00%	598	2.00%	609	2.00%
2110	Communications	78,999	2.00%	80,579	2.00%	82,191	2.00%	83,834	2.00%	85,511	2.00%	87,221	2.00%	88,966	2.00%	90,745	2.00%	92,560	2.00%	94,411	2.00%
2120	Utilities	98,340	2.00%	100,307	2.00%	102,313	2.00%	104,359	2.00%	106,447	2.00%	108,576	2.00%	110,747	2.00%	112,962	2.00%	115,221	2.00%	117,526	2.00%
2130	Small Tools and Instruments	1,530	2.00%	1,561	2.00%	1,592	2.00%	1,624	2.00%	1,656	2.00%	1,689	2.00%	1,723	2.00%	1,757	2.00%	1,793	2.00%	1,828	2.00%
2131	Minor Furniture/Equipment	4,080	2.00%	4,162	2.00%	4,245	2.00%	4,330	2.00%	4,416	2.00%	4,505	2.00%	4,595	2.00%	4,687	2.00%	4,780	2.00%	4,876	2.00%
2132	Minor Computer Equipment	12,240	2.00%	12,485	2.00%	12,734	2.00%	12,989	2.00%	13,249	2.00%	13,514	2.00%	13,784	2.00%	14,060	2.00%	14,341	2.00%	14,628	2.00%
2140	Medical & Lab Supplies	21,420	2.00%	21,848	2.00%	22,285	2.00%	22,731	2.00%	23,186	2.00%	23,649	2.00%	24,122	2.00%	24,605	2.00%	25,097	2.00%	25,599	2.00%
2150	Food	1,391	2.00%	1,419	2.00%	1,447	2.00%	1,476	2.00%	1,506	2.00%	1,536	2.00%	1,567	2.00%	1,598	2.00%	1,630	2.00%	1,663	2.00%
2160	Clothing & Personal Supplies	1,000	-96.43%	1,020	2.00%	1,040	2.00%	1,061	2.00%	1,082	2.00%	1,104	2.00%	1,126	2.00%	1,149	2.00%	1,172	2.00%	1,195	2.00%
2170	Household Expense	12,240	2.00%	12,485	2.00%	12,734	2.00%	12,989	2.00%	13,249	2.00%	13,514	2.00%	13,784	2.00%	14,060	2.00%	14,341	2.00%	14,628	2.00%
2200	Memberships	3,510	602.00%	3,580	2.00%	3,652	2.00%	3,725	2.00%	3,799	2.00%	3,875	2.00%	3,953	2.00%	4,032	2.00%	4,113	2.00%	4,195	2.00%
2250	Rents and Leases-Equipment	7,650	2.00%	7,803	2.00%	7,959	2.00%	8,118	2.00%	8,281	2.00%	8,446	2.00%	8,615	2.00%	8,787	2.00%	8,963	2.00%	9,142	2.00%
2251	Computer Software Cost	5,100	2.00%	5,202	2.00%	5,306	2.00%	5,412	2.00%	5,520	2.00%	5,631	2.00%	5,743	2.00%	5,858	2.00%	5,975	2.00%	6,095	2.00%
2260	Rents & Leases - Property	4,590	2.00%	4,682	2.00%	4,775	2.00%	4,871	2.00%	4,968	2.00%	5,068	2.00%	5,169	2.00%	5,272	2.00%	5,378	2.00%	5,485	2.00%
2262	Building Occupancy Costs	38,801	2.00%	39,577	2.00%	40,368	2.00%	41,176	2.00%	41,999	2.00%	42,839	2.00%	43,696	2.00%	44,570	2.00%	45,461	2.00%	46,371	2.00%
2270	Maintenance - Equipment	26,520	2.00%	27,050	2.00%	27,591	2.00%	28,143	2.00%	28,706	2.00%	29,280	2.00%	29,866	2.00%	30,463	2.00%	31,072	2.00%	31,694	2.00%
2271	Vehicle Repairs	241,500	5.00%	253,575	5.00%	266,254	5.00%	279,566	5.00%	293,545	5.00%	308,222	5.00%	323,633	5.00%	339,815	5.00%	356,805	5.00%	374,646	5.00%
2272	Vehicle Fuel/Oil	121,800	5.00%	127,890	5.00%	134,285	5.00%	140,999	5.00%	148,049	5.00%	155,451	5.00%	163,224	5.00%	171,385	5.00%	179,954	5.00%	188,952	5.00%
2273	Central Garage Tires	15,300	2.00%	15,606	2.00%	15,918	2.00%	16,236	2.00%	16,561	2.00%	16,892	2.00%	17,230	2.00%	17,575	2.00%	17,926	2.00%	18,285	2.00%
2276	Mntn Radio-Electronic Equipment	2,448	2.00%	2,497	2.00%	2,547	2.00%	2,598	2.00%	2,650	2.00%	2,703	2.00%	2,757	2.00%	2,812	2.00%	2,868	2.00%	2,926	2.00%
2281	Maintenance of Buildings	30,600	2.00%	31,212	2.00%	31,836	2.00%	32,473	2.00%	33,122	2.00%	33,785	2.00%	34,461	2.00%	35,150	2.00%	35,853	2.00%	36,570	2.00%
2282	Grounds Maintenance	22,440	2.00%	22,889	2.00%	23,347	2.00%	23,814	2.00%	24,290	2.00%	24,776	2.00%	25,271	2.00%	25,777	2.00%	26,292	2.00%	26,818	2.00%
2303	Other Travel Employees	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
2310	Non Cnty Prof/Spclzd Svcs	143,820	2.00%	196,696	36.77%	200,630	2.00%	204,643	2.00%	208,736	2.00%	212,911	2.00%	217,169	2.00%	221,512	2.00%	225,942	2.00%	230,461	2.00%
	Legal	125,000	0.00%	125,000	0.00%	127,500	2.00%	130,050	2.00%	132,651	2.00%	135,304	2.00%	138,010	2.00%	140,770	2.00%	143,586	2.00%	146,457	2.00%
	CalFire	387,000	20.94%	405,000	4.65%	413,100	2.00%	421,362	2.00%	429,789	2.00%	438,385	2.00%	447,153	2.00%	456,096	2.00%	465,218	2.00%	474,522	2.00%
2360	Insurance	90,000	9.89%	91,800	2.00%	93,636	2.00%	95,509	2.00%	97,419	2.00%	99,367	2.00%	101,355	2.00%	103,382	2.00%	105,449	2.00%	107,558	2.00%
2473	Specialized Printing	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
2474	Fire Fighting Supplies	89,760	-18.40%	91,555	2.00%	93,386	2.00%	95,254	2.00%	97,159	2.00%	99,102	2.00%	101,084	2.00%	103,106	2.00%	105,168	2.00%	107,272	2.00%
2477	Ed Supplies and Courses	17,340	2.00%	17,687	2.00%	18,041	2.00%	18,401	2.00%	18,769	2.00%	19,145	2.00%	19,528	2.00%	19,918	2.00%	20,317	2.00%	20,723	2.00%
2479	Other Special Departmental Exp	1,530	2.00%	5,000	226.77%	5,100	2.00%	5,202	2.00%	5,306	2.00%	5,412	2.00%	5,520	2.00%	5,630	2.00%	5,743	2.00%	5,858	2.00%
	Subtotal	**1,616,659**	3.79%	**1,721,091**	6.46%	**1,766,956**	2.66%	**1,814,312**	2.68%	**1,863,215**	2.70%	**1,913,727**	2.71%	**1,965,912**	2.73%	**2,019,835**	2.74%	**2,075,568**	2.76%	**2,133,182**	2.78%
County Charges																					
3530	Taxes & Assessments	1,061	3.00%	1,093	3.00%	1,126	3.00%	1,159	3.00%	1,194	3.00%	1,230	3.00%	1,267	3.00%	1,305	3.00%	1,344	3.00%	1,384	3.00%
	Dispatch Services	463,500	3.00%	477,405	3.00%	491,727	3.00%	506,479	3.00%	521,673	3.00%	537,324	3.00%	553,443	3.00%	570,047	3.00%	587,148	3.00%	604,762	3.00%
3611	Interfund Exp - Gov/Gov	225,794	3.00%	232,567	3.00%	239,544	3.00%	246,731	3.00%	254,133	3.00%	261,757	3.00%	269,609	3.00%	277,698	3.00%	286,028	3.00%	294,609	3.00%
	Subtotal	**690,354**	3.00%	**711,065**	3.00%	**732,397**	3.00%	**754,369**	3.00%	**777,000**	3.00%	**800,310**	3.00%	**824,319**	3.00%	**849,049**	3.00%	**874,520**	3.00%	**900,756**	3.00%
Internal Services																					
	Capital Improvement Fund	122,291		116,110		119,713		123,864		127,474		131,232		135,144		139,222		143,550		148,438	
	Equipment Replacement Fund	122,291		150,943		155,627		161,023		165,717		170,601		175,688		180,988		186,614		192,969	
	Subtotal	**244,581**		**267,053**		**275,341**		**284,887**		**293,191**		**301,833**		**310,832**		**320,210**		**330,164**		**341,407**	
One Time Costs																					
	Election/Education Outreach	200,000		-		-		-		-		-		-		-		-		-	
	OPEB Actuary (every two years)	20,000		-		20,000		-		20,000		-		20,000		-		20,000		-	
	Administrative Support Services	-				-		-		-		-		-		-		-		-	
	Contingency	-				-		-		-		-		-		-		-		-	
	Board Special Projects			25,000																	
	Medical Equipment Enhancement			30,000																	
	Technology Enhancement			132,600																	
	Layoff Costs	-		-		-		-		-		-		-		-		-		-	
	Subtotal	**220,000**		**187,600**		**20,000**		**-**		**20,000**		**-**		**20,000**		**-**		**20,000**		**-**	
	TOTAL	**12,693,640**	3.19%	**12,065,664**	-4.95%	**12,266,685**	1.67%	**12,671,261**	3.30%	**13,060,627**	3.07%	**13,424,987**	2.79%	**13,845,266**	3.13%	**14,242,401**	2.87%	**14,705,122**	3.25%	**15,185,207**	3.26%

Note:
Salary and Benefits have been updated based on the Contracts approved in April and May 2014
Retirement Expenses are based on the January 2014 Actuarial Valuation

EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2015-16 OPERATING BUDGET CHANGES

		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
9010	Prop Taxes-Curr Secured	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9011	Prop Tax-Supplemental	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9013	Prop Tax-Unitary	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9020	Prop Taxes-Curr Unsecurred	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9030	Prop Taxes-Prior-Secured	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9031	Prop Tax-Prior Supplemntl	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9035	Prop Taxes-Prior-Unsecured	16.70%	9.40%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9591	RDA Nonprop-Tax Pass Through	16.70%	4.00%	3.50%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
9965	Restricted Donations (Measure H)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	CFD Funds and Administration	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
	Safer Grant	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2015-16 OPERATING BUDGET CHANGES

		FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Salaries and Benefits											
1011	Perm Salaries - Captain, Engineer, Firefighter	5.00%	5.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1011	Perm Salaries - Chief, Battalion Chief	5.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1011	Perm Salaries - Firefighter hired 1/2013 & after	5.00%	5.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1011	Perm Salaries - Administrative Asst inc COLA	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
1013	Temporary Salaries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1014	Permanent OT	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc
1015	Deferred Comp	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1019	Comp & SDI Recoveries	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc
1042	FICA/Medicare	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1044	Retirement Expense - Current Costs	2.64%	28.61%	28.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1044	Retirement Expense - Past Costs	34.77%	99.01%	98.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1044	Retirement Expense - Current - New Firefighter	1.38%	16.20%	16.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1044	Retirement Expense - Past - New Firefighter	34.77%	99.01%	99.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1060	Employee Group Ins.	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
1061	Retiree Health Ins.	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc
1062	OPEB Pre-Pay	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc	Ind Calc
1063	Unemployment Ins.	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
1070	Workers Comp Ins.	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Services and Supplies											
2100	Office Expense	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2102	Books-Periodicals-Subscriptions	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2110	Communications	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2120	Utilities	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2130	Small Tools and Instruments	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2131	Minor Furniture/Equipment	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2132	Minor Computer Equipment	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2140	Medical & Lab Supplies	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2150	Food	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2160	Clothing & Personal Supplies	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2170	Household Expense	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2200	Memberships	602.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2250	Rents and Leases-Equipment	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2251	Computer Software Cost	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2260	Rents & Leases - Property	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2262	Building Occupancy Costs	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2270	Maintenance - Equipment	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2271	Vehicle Repairs	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2272	Vehicle Fuel/Oil	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2273	Central Garage Tires	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2276	Mntn Radio-Electronic Equipment	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2281	Maintenance of Buildings	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2282	Grounds Maintenance	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2303	Other Travel Employees	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2310	Non Cnty Prof/Spclzd Svcs	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
	Legal	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
	CalFire	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2360	Insurance	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2473	Specialized Printing	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2474	Fire Fighting Supplies	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2477	Ed Supplies and Courses	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
2479	Other Special Departmental Exp	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
County Charges											
3530	Taxes & Assessments	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
	Dispatch Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3611	Interfund Exp - Gov/Gov	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Internal Services											
	Capital Improvement Fund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
	Equipment Replacement Fund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
One Time Costs											
	Election/Education Outreach	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
	OPEB Actuary (every two years)	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
	Administrative Support Startup	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
	Contingency	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
	Layoff Costs	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc