

5 STATION MODEL
51 SUPPRESSION PERSONNEL
5 ADMINISTRATIVE PERSONNEL

EAST CONTRA COSTA FIRE PROTECTION DISTRICT
FISCAL YEAR 2012-13 OPERATING BUDGET

	2010-11 Actual	% Increase	2011-12 Projected	% Increase	2012-13 Projection	% Increase	2013-14 Projection	% Increase	2014-15 Projection	% Increase	2015-16 Projection	% 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
Beginning Fund Balance	5,411,588	-19.71%	4,154,585	-23.23%	804,070	-80.65%	862,453	7.26%	226,150	-73.78%	(844,504)	-473.43%	(2,179,935)	158.13%	(3,952,559)	81.32%	(5,853,226)	48.09%	(7,858,157)	34.25%	(9,938,509)	26.47%	(12,145,745)	22.21%
Revenue	8,779,114	-3.67%	8,210,276	-6.48%	10,398,684	26.65%	12,108,358	16.44%	9,914,149	-18.12%	8,371,596	-15.56%	8,539,028	2.00%	8,709,809	2.00%	8,884,005	2.00%	9,061,685	2.00%	9,242,919	2.00%	9,427,777	2.00%
Total Revenues	8,779,114	-3.67%	8,210,276	-6.48%	10,398,684	26.65%	12,108,358	16.44%	9,914,149	-18.12%	8,371,596	-15.56%	8,539,028	2.00%	8,709,809	2.00%	8,884,005	2.00%	9,061,685	2.00%	9,242,919	2.00%	9,427,777	2.00%
Expenditures																								
Salaries and Benefits	7,675,496	-2.67%	8,571,087	11.67%	8,010,502	-6.54%	10,271,592	28.23%	8,478,925	-17.45%	7,147,440	-15.70%	7,617,767	6.58%	7,822,832	2.69%	7,963,825	1.80%	8,114,048	1.89%	8,273,631	1.97%	8,443,818	2.06%
Services and Supplies	1,992,552	31.79%	1,376,706	-30.91%	1,367,830	-0.64%	1,486,622	8.68%	1,512,233	1.72%	1,587,844	5.00%	1,667,236	5.00%	1,750,598	5.00%	1,838,128	5.00%	1,930,035	5.00%	1,930,035	5.00%	2,026,536	5.00%
County Charges	44,481	-95.11%	828,482	1762.55%	715,100	-13.69%	736,553	3.00%	758,650	3.00%	781,409	3.00%	804,851	3.00%	828,997	3.00%	853,867	3.00%	879,483	3.00%	905,867	3.00%	933,043	3.00%
Internal Services	191,626	7838.11%	217,323	13.41%	201,869	-7.11%	249,895	23.79%	214,996	-13.97%	190,334	-11.47%	201,797	6.02%	208,049	3.10%	213,116	2.44%	218,471	2.51%	224,121	2.59%	230,094	2.67%
One Time Costs	131,962		567,192		45,000	-92.07%	-	-	20,000		-		20,000		-		20,000		-		20,000		-	
Total Expenditures	10,036,117	-3.88%	11,560,791	15.19%	10,340,301	-10.56%	12,744,662	23.25%	10,984,804	-13.81%	9,707,027	-11.63%	10,311,652	6.23%	10,610,476	2.90%	10,888,936	2.62%	11,142,037	2.32%	11,450,155	2.77%	11,734,819	2.49%
Revenues over (under) Expenditures	(1,257,003)		(3,350,515)		88,383		(636,303)		(1,070,654)		(1,335,431)		(1,772,624)		(1,900,667)		(2,004,931)		(2,080,352)		(2,207,236)		(2,307,042)	
Ending Fund Balance	4,154,585		804,070		862,453		226,150		(844,504)		(2,179,935)		(3,952,559)		(5,853,226)		(7,858,157)		(9,938,509)		(12,145,745)		(14,452,787)	
20% Reserve	2,007,223		2,312,158		2,068,060		2,548,932		2,196,961		1,941,405		2,062,330		2,122,095		2,177,787		2,228,407		2,290,031		2,346,964	

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Revenue	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	Actual	% Increase	Projected	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase	Projection	% Increase
9010	7,825,161	-3.55%	7,551,314	-3.50%	7,449,371	-1.35%	7,523,865	1.00%	7,599,104	1.00%	7,675,095	1.00%	7,838,597	2.00%	7,985,169	2.00%	8,144,872	2.00%	8,307,769	2.00%	8,473,925	2.00%	8,643,403	2.00%
9011	123,334	0.30%	22,608	-81.67%	22,135	-2.00%	22,377	1.00%	22,601	1.00%	22,827	1.00%	23,283	2.00%	23,749	2.00%	24,224	2.00%	24,708	2.00%	25,203	2.00%	25,707	2.00%
9013	82,798	17.87%	80,045	-3.33%	78,444	-2.00%	79,228	1.00%	80,021	1.00%	80,821	1.00%	82,437	2.00%	84,086	2.00%	85,768	2.00%	87,483	2.00%	89,233	2.00%	91,017	2.00%
9020	311,275	-18.96%	286,769	-7.87%	281,034	-2.00%	283,844	1.00%	286,683	1.00%	289,549	1.00%	295,340	2.00%	301,247	2.00%	307,272	2.00%	313,418	2.00%	319,686	2.00%	326,080	2.00%
9030	(45,029)	-40.76%	(32,186)	-28.52%	(31,542)	2.00%	(31,858)	1.00%	(32,176)	1.00%	(32,498)	1.00%	(32,821)	2.00%	(33,148)	2.00%	(33,487)	2.00%	(33,822)	2.00%	(34,161)	2.00%	(34,508)	2.00%
9031	(33,003)	60.72%	(31,129)	5.68%	(30,506)	2.00%	(30,811)	-1.00%	(31,120)	-1.00%	(31,431)	-1.00%	(31,746)	-1.00%	(32,059)	-2.00%	(32,371)	-2.00%	(32,682)	-2.00%	(33,000)	-2.00%	(33,311)	-2.00%
9035	4,979	-1.05%	3,710	-25.48%	3,636	-2.00%	3,673	1.00%	3,709	1.00%	3,746	1.00%	3,821	2.00%	3,898	2.00%	3,976	2.00%	4,055	2.00%	4,136	2.00%	4,219	2.00%
9066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9385	94,482	-2.77%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9435	1	0.01%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9580	14,879	0.01%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9591	340,281	-21.69%	203,395	-40.23%	199,327	-2.00%	201,320	1.00%	203,334	1.00%	205,367	1.00%	209,474	2.00%	213,664	2.00%	217,937	2.00%	222,296	2.00%	226,742	2.00%	231,276	2.00%
9851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9895	9,859	-20.07%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9951	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9956	16,633	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9967	32,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9975	717	-33.86%	125,750	-	149,000	18.49%	151,980	2.00%	155,020	2.00%	158,120	2.00%	161,282	2.00%	164,508	2.00%	167,798	2.00%	171,154	2.00%	174,577	2.00%	178,069	2.00%
	Saler Grant estimated start 12/1/12	-	-	-	2,277,765	-	3,904,740	-	1,626,975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8,779,114	-3.67%	8,210,276	-6.48%	10,398,684	26.65%	12,108,358	16.44%	9,914,149	-18.12%	8,371,596	-15.56%	8,539,028	2.00%	8,709,809	2.00%	8,884,805	2.00%	9,061,685	2.00%	9,242,919	2.00%	9,423,777	0

Note:
Property Tax Revenues have been updated based on County estimates.
Saler Grant Revenues have been estimated based on the estimated reimbursements.

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FISCAL YEAR 2012-13 OPERATING BUDGET

	2010-11	%	2011-12	%	2012-13	%	2013-14	%	2014-15	%	2015-16	%	2016-17	%	2017-18	%	2018-19	%	2019-20	%	2020-21	%	2021-22	%						
	Actual	Increase	Projected	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase	Projection	Increase						
Salaries and Benefits	3,102,235	-2.9%	3,098,406	-0.1%	2,986,954	-3.6%	3,630,359	21.5%	2,783,471	-23.3%	2,170,208	-22.0%	2,170,208	0.0%	2,170,208	0.0%	2,170,208	0.0%	2,170,208	0.0%	2,170,208	0.0%	2,170,208	0.0%	2,170,208	0.0%				
1011 Permanent Salaries	81,644	-28.9%	44,162	-47.2%	574,099	6.1%	694,717	21.0%	535,540	-28.0%	420,939	-21.4%	420,939	0.0%	420,939	0.0%	420,939	0.0%	420,939	0.0%	420,939	0.0%	420,939	0.0%	420,939	0.0%	420,939	0.0%		
1013 Temporary Salaries	1,108,040	-21.9%	1,200,000	8.2%	2,540	0.2%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%		
1015 Defense Comp	(51,407)	-31.6%	(13,200)	-25.7%	2,540	0.2%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%	2,540	0.0%		
1019 Comp & SDI Benefits	70,013	-12.6%	63,284	-9.7%	51,615	-30.0%	62,714	21.4%	48,132	-23.2%	37,572	-21.4%	37,572	0.0%	37,572	0.0%	37,572	0.0%	37,572	0.0%	37,572	0.0%	37,572	0.0%	37,572	0.0%	37,572	0.0%		
1042 FCRA/Adherence	2,433,612	4.3%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%	2,433,612	0.0%		
1044 Retirement Expense	1,934,843	0.5%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%	1,934,843	0.0%		
1060 Employee Group Ins.	588,115	6.1%	612,757	4.2%	618,539	1.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%	618,539	0.0%		
1061 Employee Health Ins.	188,815	26.9%	205,032	8.9%	218,663	6.6%	214,820	-1.7%	225,554	5.1%	228,991	1.5%	231,469	1.1%	231,469	0.0%	231,469	0.0%	231,469	0.0%	231,469	0.0%	231,469	0.0%	231,469	0.0%	231,469	0.0%		
1062 OPEB Pre-Pay	86,127	47.2%	141,096	63.7%	174,469	23.6%	231,919	31.0%	312,085	34.5%	385,835	23.6%	475,915	23.0%	560,800	18.0%	650,111	16.0%	749,524	13.8%	848,618	13.1%	947,563	11.5%	1,046,618	10.6%	1,145,618	9.5%		
1063 Unemployment Ins.	21,400	48.9%	25,116	17.3%	29,911	18.0%	34,713	15.7%	39,515	13.8%	44,317	12.1%	49,119	10.8%	53,921	9.8%	58,723	9.1%	63,525	8.3%	68,327	7.6%	73,129	6.9%	77,931	6.6%				
1070 Workers Comp Ins.	505,837	41.3%	750,000	49.3%	425,986	-15.1%	543,138	27.3%	427,789	-17.4%	358,317	-18.0%	283,472	-18.0%	208,625	-24.6%	133,773	-36.2%	60,928	-54.6%	(11,822)	-19.5%	(118,311)	-100.0%	(236,811)	-100.0%	(365,811)	-100.0%		
Subtotal	7,675,496	-2.9%	8,571,087	11.6%	8,010,502	-6.5%	10,271,972	28.2%	8,478,925	-17.4%	7,147,240	-15.7%	6,101,208	-14.0%	5,170,208	-15.1%	4,240,208	-17.6%	3,310,208	-20.5%	2,380,208	-26.3%	1,450,208	-30.3%	520,208	-62.8%	(400,208)	-100.0%	(880,208)	-100.0%
Server and Supplies	6,654	-47.1%	8,549	28.4%	7,000	-14.1%	7,150	2.1%	7,118	-0.5%	8,101	13.6%	8,509	5.0%	8,914	4.7%	9,318	4.5%	9,722	4.3%	10,126	4.2%	10,530	4.0%	10,934	3.8%	11,338	3.6%		
2100 Office Expense	1,511	21.8%	1,172	-22.4%	300	-18.0%	310	3.3%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%
2102 Books/Periodicals/Subscriptions	1,511	21.8%	1,172	-22.4%	300	-18.0%	310	3.3%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%	310	0.0%
2110 Communications	68,703	19.6%	73,460	6.9%	58,000	-11.0%	60,800	5.0%	63,545	4.5%	61,142	-3.8%	70,365	15.0%	74,383	5.7%	77,402	4.1%	81,422	5.2%	85,443	4.9%	89,464	4.7%	93,485	4.5%	97,506	4.3%		
2120 Utilities	83,882	1.3%	99,235	18.7%	100,000	0.7%	105,000	5.0%	102,500	-2.4%	115,763	12.5%	121,551	5.0%	127,339	4.8%	133,127	4.6%	138,915	4.4%	144,703	4.2%	150,491	4.0%	156,279	3.8%	162,067	3.6%		
2130 Small Tools and Instruments	2,438	-20.5%	4,898	101.3%	3,500	-28.3%	3,675	5.0%	3,850	5.0%	4,025	4.4%	4,200	4.2%	4,375	4.3%	4,550	4.1%	4,725	3.9%	4,900	3.7%	5,075	3.5%	5,250	3.3%	5,425	3.1%		
2131 Motor Vehicle Expenses	943	-41.4%	2,954	213.2%	1,000	-46.1%	1,050	5.0%	1,101	5.0%	1,152	4.6%	1,203	4.4%	1,254	4.2%	1,305	4.0%	1,356	3.8%	1,407	3.7%	1,458	3.5%	1,509	3.4%	1,560	3.2%		
2132 Minor Furniture/Equipment	1,107	41.9%	5,100	360.7%	30,000	5.0%	31,500	5.0%	33,000	5.0%	34,500	4.5%	36,000	4.2%	37,500	4.0%	39,000	3.8%	40,500	3.6%	42,000	3.4%	43,500	3.2%	45,000	3.0%	46,500	2.8%		
2140 Medical & Lab Supplies	21,009	18.2%	30,975	47.4%	30,000	-3.2%	31,500	5.0%	33,000	4.8%	34,500	4.5%	36,000	4.2%	37,500	4.0%	39,000	3.8%	40,500	3.6%	42,000	3.4%	43,500	3.2%	45,000	3.0%	46,500	2.8%		
2150 Food	1,731	46.0%	2,912	68.2%	2,000	-31.2%	2,100	5.0%	2,200	4.8%	2,300	4.5%	2,400	4.3%	2,500	4.2%	2,600	4.0%	2,700	3.8%	2,800	3.6%	2,900	3.4%	3,000	3.2%	3,100	3.0%	3,200	2.8%
2160 Lodging & Personal Supplies	28,200	-2.2%	28,200	0.0%	19,300	-31.9%	20,100	4.1%	21,000	4.5%	21,900	4.3%	22,800	4.1%	23,700	3.9%	24,600	3.7%	25,500	3.5%	26,400	3.3%	27,300	3.1%	28,200	2.9%	29,100	2.7%	30,000	2.5%
2170 Telephone Expense	1,538	-10.9%	7,640	399.5%	2,500	-67.2%	2,625	5.0%	2,750	4.9%	2,875	4.5%	3,000	4.3%	3,125	4.2%	3,250	4.0%	3,375	3.8%	3,500	3.6%	3,625	3.4%	3,750	3.2%	3,875	3.0%		
2180 Printing	1,238	-12.2%	1,115	-9.9%	1,000	-11.8%	1,025	2.5%	1,050	2.4%	1,075	2.3%	1,100	2.2%	1,125	2.1%	1,150	2.0%	1,175	1.9%	1,200	1.8%	1,225	1.7%	1,250	1.6%	1,275	1.5%		
2190 Rent and Leases/Equipment	26,831	12.2%	27,115	1.0%	2,500	-91.2%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%	2,500	0.0%
2210 Computer Software Cost	3,375	30.4%	9,414	181.9%	1,950	-42.2%	3,150	61.0%	4,100	30.2%	4,675	13.8%	5,150	11.8%	5,625	9.1%	6,100	8.4%	6,575	7.7%	7,050	7.0%	7,525	6.8%	8,000	6.2%	8,475	5.5%		
2230 Rent & Leases - Property	1,950	-39.4%	1,950	0.0%	3,000	56.4%	3,150	5.0%	3,300	4.8%	3,450	4.5%	3,600	4.2%	3,750	4.0%	3,900	3.8%	4,050	3.6%	4,200	3.4%	4,350	3.2%	4,500	3.0%	4,650	2.8%		
2270 Maintenance - Equipment	23,750	0.4%	23,750	0.0%	40,000	67.6%	42,000	5.0%	44,100	5.0%	46,200	4.8%	48,300	4.6%	50,400	4.4%	52,500	4.2%	54,600	4.0%	56,700	3.8%	58,800	3.6%	60,900	3.4%	63,000	3.2%		
2271 Vehicle Repairs	2,439.2	-28.9%	2,601.00	6.6%	3,000	49.2%	3,150	5.0%	3,300	4.8%	3,450	4.5%	3,600	4.2%	3,750	4.0%	3,900	3.8%	4,050	3.6%	4,200	3.4%	4,350	3.2%	4,500	3.0%	4,650	2.8%		
2272 Vehicle Fuel/Oil	91,940	-7.1%	102,612	11.6%	100,000	-2.9%	105,000	5.0%	108,743	3.6%	113,586	4.4%	118,429	4.2%	123,272	4.0%	128,115	3.8%	132,958	3.6%	137,801	3.4%	142,644	3.2%	147,487	3.0%	152,330	2.8%		
2273 Central Garage Tires	29,460	-4.9%	29,000	-1.5%	17,000	-41.4%	17,500	3.0%	18,000	2.8%	18,500	2.8%	19,000	2.7%	19,500	2.6%	20,000	2.6%	20,500	2.5%	21,000	2.4%	21,500	2.3%	22,000	2.2%	22,500	2.1%		
2274 Motor Vehicle Electronic Equipment	2,137	48.9%	8,364	289.7%	3,150	46.3%	3,300	4.8%	3,450	4.5%	3,600	4.3%	3,750	4.2%	3,900	4.0%	4,050	3.8%	4,200	3.6%	4,350	3.4%	4,500	3.2%	4,650	3.0%	4,800	2.8%		
2281 Maintenance of Buildings	21,483	-57.6%	37,150	73.4%	28,000	-24.6%	29,000	3.6%	30,000	3.4%	31,000	3.3%	32,000	3.2%	33,000	3.1%	34,000	3.0%	35,000	2.9%	36,000	2.8%	37,000	2.7%	38,000	2.6%	39,000	2.5%		
2282 Ground Maintenance	19,990	0.4%	18,475	-7.6%	20,000	6.5%	21,000	5.0%	22,000	4.8%	23,000	4.5%	24,000	4.3%	25,000	4.1%	26,000	4.0%	27,000	3.8%	28,000	3.6%	29,000	3.4%	30,000	3.2%	31,000	3.0%		
2283 Other Travel Expenses	225	48.2%	110	-51.1%	300	35.1%	315	5.0%	330	4.8%	345	4.5%	360	4.2%	375	4.0%	390	3.8%	405	3.6%	420	3.4%	435	3.2%	450	3.0%	4			

**EAST CONTRA COSTA FIRE PROTECTION DISTRICT
EXPENDITURE PERCENTAGE**

	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
Salaries and Benefits										
1011 Permanent Salaries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl 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 Reversions	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1042 FIC/Healthcare	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1044 Retirement Expense	8.80%	11.86%	11.44%	11.82%	12.73%	7.00%	7.00%	7.00%	7.00%	7.00%
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.	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc
1062 OPEB Pre-Pay	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl Calc	Incl 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	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2102 Books-Periodicals-Subscriptions	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2110 Communications	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2120 Utilities	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2130 Small Tools and Instruments	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2131 Minor Furniture/Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2132 Minor Computer Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2140 Medical & Lab Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2150 Fuel	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2160 Clothing & Personal Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2170 Household Expense	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2200 Memberships	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2250 Rents and Leases-Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2251 Computer Software Cost	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2260 Rents & Leases - Property	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2270 Maintenance - Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
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	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2276 Main Radio-Electronic Equipment	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2281 Maintenance of Buildings	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2282 Grounds Maintenance	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2303 Other Travel Expenses	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2310 Non City Prof/Special Svcs	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Legal										
2314 Contracted Temporary Help	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2467 Training & Residences	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2473 Specialized Training	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2474 Fire Fighting Supplies	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2477 Ed Supplies and Courses	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2479 Other Special Departmental Exp	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2491 Cash Shortage Reimbursement	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
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%
Depreciation										
Dipquatch Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3611 Inland Exp - Gov/Gov	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3614 DoIT Phone Exchange	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3615 DoIT Data Proc Svcs	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3616 DoIT Data Proc Supply	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3617 DoIT Main Radio Eqm	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3618 DoIT Other Telecom Charges	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3619 Gen Svc-Bldg Occupancy Costs	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3620 Gen Svc-Requestd Mntnc	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3622 Gen Svc-Other O S Charges	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
3656 DoIT Info Security	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
4895 Site 93 Remodel	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
4896 Site 94 Remodel	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
4953 Autos & Trucks	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
5011 Reimbursement Gov/Gov	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
5016 Inlandland Trf Gov/Gov	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
One Time Costs										
3505 Retiree Ohn Long Term Debt/Case Pur	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
3515 Interest on Ohn Long Term Debt	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Chevron Refund	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Electron/Education Outreach	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc
Unemployment	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
Layoff Costs	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc	Calc