

Presented to the Board of Directors by: Todd Harms, Fire Chief & Amanda Thomas, Chief Financial Officer March 11, 2021



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Mid-Year Budget FY2020/21

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Sacramento Metropolitan Fire District

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TODD HARMS Fire Chief

DATE: March 11, 2021

TO: Board of Directors

FROM: Todd Harms, Fire Chief

RE: FY 2020/21 Mid-Year Budget Adjustments

OVERVIEW

The District utilizes an ongoing budget review process that includes a comparison of budgeted and actual results at the divisional level and a quarterly review of District-wide revenues and expenditures by Executive Staff and all budget officers. This review process allows for continual budget refinement based on the availability of new information, including actual spending and revenues, revised project schedules, and new program developments. The recommended FY 2020/21 Mid-Year Budget adjustments were developed as a result of this review process, and are based on actual spending and revenues through December 31, 2020 and projections for the remainder of the fiscal year.

The ongoing COVID-19 pandemic and associated stay at home orders that began in March 2020 introduced tremendous uncertainty regarding the economic outlook and the potential for negative impacts to District revenues and expenditures in future years. While the District did not anticipate significant impacts during FY 2020/21 due to the timing of property tax assessments and pension valuations, the potential for future year impacts led to a cautious approach for development of the FY 2020/21 budget. Actual experience for the first 6 months of the fiscal year has shown that medic cost recovery revenues have been lower than budgeted while overtime costs have been higher than budgeted. These impacts have been partially offset by higher revenues and lower expenditures in other areas.

As described in more detail below, the recommended Mid-Year Budget adjustments result in a reduction in the General Fund budget surplus from approximately \$2 million to approximately \$1 million, with the remaining budget surplus derived from Mobile Integrated Health (MIH) funding received during FY 2020/21 that will be spent in future years.

DISCUSSION

General Fund Revenues

FY 2020/21 General Fund revenues are projected to be \$1.3 million less than currently

budgeted, for a total of \$228.8 million. Recommended mid-year adjustments to revenues include:

- <u>Deployments</u>: A \$2.0 million reduction in deployment reimbursements reflects lower than expected deployment activity this fiscal year. This revenue is partially offset by a \$1.7 million reduction to the labor budget for deployment expenditures.
- <u>Medic Cost Recovery</u>: The Mid-Year Budget includes a \$1.9 million reduction in medic revenues based on year-to-date activity.
- <u>Contract Service Revenue</u>: A \$0.9 million increase in budgeted contract service revenue results primarily from a new contract with Sacramento County to perform mobile COVID-19 testing services.
- <u>Property Taxes</u>: Amounts received to date for property tax revenues not tied to the current assessment rolls result in a \$0.8 million increase in budgeted property tax revenues.

General Fund Expenditures

Mid-Year Budget adjustments to General Fund expenditures result in a \$0.7 million overall increase, for a total expenditure budget of \$230.6 million.

<u>Labor</u>

Adjustments to the labor budget resulting in an increase of \$1.5 million, for a total labor budget of \$196.4 million, include the following:

- Higher than anticipated year to date expenditures, due in part to COVID-19-related workers' compensation claims, result in a \$4.6 million net increase in the callback overtime budget. This net increase is the result of adjusting for higher overtime costs due to position vacancies and hours originally budgeted as shift overtime and adjusting for lower costs resulting from lower than expected deployment activity.
- As identified in the revenue adjustments, lower than expected deployment activity results in a \$1.7 million reduction to the labor budget.
- An additional savings of \$1.6 million is estimated due to position vacancies not reflected in the net increase in callback overtime.

Other Expenditures

The Mid-Year Budget for General Fund services and supplies represents a \$1.2 million reduction compared to Final Budget, for a total of \$29.6 million, resulting from a deferral of certain expenditures due to current COVID-19 restrictions and in an effort to reduce costs. Additionally, the Mid-Year Budget for Taxes, Licenses, Debt Service & Others represents an increase of \$0.4 million compared to Final Budget, for a total budget of \$4.6 million. This increase results from

additional payments required for the Ground Emergency Medical Transport Quality Assurance Fee (GEMT QAF) due to an increase in the QAF rate that was not known at the time the Final Budget was prepared.

General Fund Transfers

Mid-Year adjustments to transfers in to and out of the General Fund result in a net increase in General Fund resources of \$0.6 million compared to Final Budget. Changes include a reduction in the transfer out to the Capital Facilities Fund of \$0.5 million due to lower than budgeted debt service and an increase in the transfer in from the IGT Fund due to higher than budgeted revenue, including interest earnings.

General Fund Summary

With the proposed Mid-Year adjustments, budgeted General Fund revenues would be \$229 million compared to expenditures of \$231 million. Transfers in to the General Fund (from the IGT Fund) would exceed transfers out of the General Fund (to the Capital Facilities and Grants Funds) by approximately \$3 million, resulting in an overall budgeted General Fund surplus of approximately \$1 million, primarily attributable to MIH Program funding received during FY 2020/21 that will be dedicated to future year program expenditures.

After the proposed Mid-Year adjustments, the General Fund Operating Reserve balance is expected to be \$34 million, or approximately 15% of net budgeted expenditures, as of June 30, 2021.

Other Funds

Mid-Year Budget adjustments for the Capital Facilities, Pension Obligation Bond, Grants, Development Impact Fees, Leased Properties, and IGT Funds are included in the attachments. In addition to the transfer activity described above, other significant changes include the transfer of excess fund balance from the Pension Obligation Bond Fund (\$0.2 million) and the Grants Fund (\$0.7 million) to the Capital Facilities Fund in order to enhance the District's Capital Replacement Reserve.

RECOMMENDATION

Staff recommends adopting the Mid-Year Budget adjustments for the fiscal year ending June 30, 2021.



BUDGET SUMMARY - ALL FUNDS

	GENERAL FUND	CAPITAL FACILITIES FUND	PENSION OBLIGATION BOND FUND	LEASED PROPERTIES FUND	GRANTS FUND	DEVELOPMENT IMPACT FEES FUND	IGT FUND	TOTALS
REVENUES								
PROPERTY TAXES	\$ 166,535,905	\$-	\$ -	\$-	\$-	\$-	\$ - \$	166,535,905
USE OF MONEY AND PROPERTY	11,425	596	624	1,115,898	131,211	1,791	-	1,261,545
INTERGOVERNMENTAL	4,247,232	-	-	-	848,080	-	-	5,095,312
CHARGES FOR SERVICES	55,440,018	-	-	-	-	1,393,509	15,390,934	72,224,461
MISCELLANEOUS	2,549,324	-	-	-	-	-	-	2,549,324
Total Revenues	228,783,904	596	624	1,115,898	979,291	1,395,300	15,390,934	247,666,547
EXPENDITURES:								
LABOR COSTS	196,409,009	-	-	-	205,691	-	-	196,614,700
SERVICES & SUPPLIES	29,604,443	-	-	365,786	510,023	66,071	6,600,000	37,146,323
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,614,588	6,103,247	-	296,332	-	-	-	11,014,167
CAPITAL OUTLAY	-	5,891,042	-	-	180,295	7,000,000	-	13,071,337
Total Expenditures	230,628,040	11,994,289	-	662,118	896,009	7,066,071	6,600,000	257,846,527
REVENUE LESS EXPENDITURES	(1,844,136)	(11,993,693)	624	453,780	83,282	(5,670,771)	8,790,934	(10,179,980)
OTHER FINANCING SOURCES(USES)								
ISSUANCE OF CAPITAL LEASES	-	3,985,000	-	-	-	-	-	3,985,000
SALE OF ASSETS	-	68,488	-	-	-	-	-	68,488
TRANSFERS IN(OUT) FUND A-General	-	6,611,469	-	-	47,205	-	(9,400,000)	(2,741,326)
TRANSFERS IN(OUT) FUND D-Cap Fac	(6,611,469)	192,382	-	-	(741,434)	-	-	(7,160,521)
TRANSFERS IN(OUT) FUND E-Pension	-	-	(192,382)	-	-	-	-	(192,382)
TRANSFERS IN(OUT) FUND G-Grants	(47,205)	741,434	-	-	-	-	-	694,229
TRANSFERS IN(OUT) FUND L-Leases	-	-	-	-	-	-	-	-
TRANSFERS IN(OUT) FUND M-IGT	9,400,000	-	-	-	-	-	-	9,400,000
Total Transfers	2,741,326	11,598,773	(192,382)	-	(694,229)	-	(9,400,000)	4,053,488
CHANGE IN FUND BALANCE	\$ 897,190	\$ (394,920)	\$ (191,758)	\$ 453,780	\$ (610,947)	\$ (5,670,771)	\$ (609,066) \$	\$ (6,126,492)



FUND BALANCE SUMMARY

		NERAL	OBLIG	SION ATION FUND	CAPITAL FACILITIES FUND	Р	LEASED ROPERTIES FUND	GRANTS FUND	/ELOPMENT IPACT FEES FUND	 IGT FUND		TOTALS
Estimated Fund Balance Available June 30, 2020	\$ 3	3,248,163	\$	234,483	\$ 2,609,530	\$	589,864	\$ 618,784	\$ 7,018,289	\$ 9,610,625	\$	53,929,738
Revenues	22	8,783,904		624	596		1,115,898	979,291	1,395,300	15,390,934		247,666,547
Other Financing Sources		9,400,000		-	11,598,773		-	47,205	-	-		21,045,978
Release of Committed Funds		-		-	-		-	-	-	 -		-
Estimated Funds Available	27	1,432,067	;	235,107	14,208,899		1,705,762	1,645,280	8,413,589	25,001,559	:	322,642,263
Expenditures	(23	0,628,040)		-	(11,994,289)		(662,118)	(896,009)	(7,066,071)	(6,600,000)	(257,846,527)
Other Financing Uses	(6,658,674)	(192,382)	-		-	(741,434)	-	(9,400,000)		(16,992,490)
Special Item		-		-	-		-	-	-	 -		-
Estimated Fund Balance at June 30, 2021	\$ 3	4,145,353	\$	42,725	\$ 2,214,610	\$	1,043,644	\$ 7,837	\$ 1,347,518	\$ 9,001,559	\$	47,803,246

CAPITAL OUTLAY SUMMARY



<u>Fund</u> Capital Facilities	<u>Division</u> Safety	<u>Description</u> PPE Washer 2 Unimac's or one solo rescue	<u>Units</u> 1	<u>Price</u> 29,358	<u>Amount</u> 29,358	<u>Principal</u>	Interest	FY 2020-21 <u>Costs</u>	<u>Annual</u> Financing Cost
Capital Facilities	Fleet Maintenance	AMBULANCE - NEW	3	220,000	660,000	63,084	6,600		139,368
Capital Facilities	Fleet Maintenance	AMBULANCE - REMOUNT	2	130,000	260,000	24,851	2,600		54,903
Capital Facilities	Fleet Maintenance	ENGINE TYPE I	3	710,000	2,130,000	203,590	21,300		449,780
Capital Facilities	Fleet Maintenance	ENGINE TYPE V	2	210,000	420,000	40,144	4,200		88,689
Capital Facilities	Fleet Maintenance	DRAFT COMMANDER	1	100,000	100,000	9,558	1,000		21,116
Capital Facilities	Fleet Maintenance	BOX TRUCK - LOGS	1	130,000	130,000	12,426	1,300		27,451
Capital Facilities	Fleet Maintenance	PICK UP - COACH	1	50,000	50,000	4,779	500		10,558
Capital Facilities	Fleet Maintenance	PICK UP - FLEET	1	60,000	60,000	5,735	600		12,670
Capital Facilities	Fleet Maintenance	SUV - STAFF	2	60,000	120,000	11,470	1,200		25,340
Capital Facilities	Fleet Maintenance	VAN - IT	1	55,000	55,000	5,257	550		11,614
Capital Facilities	Fleet Maintenance	CARRY FORWARD AIR UNIT - DUE IN JUNE	1	552,229	552,229				
Capital Facilities	Fleet Maintenance	CARRY FORWARD AMBULANCE (3) - DUE IN	3	210,294	630,882				
Capital Facilities	Fleet Maintenance	CARRY FORWARD PICK UP FACILITIES - DUE	1	78,625	78,625				
Capital Facilities	Fleet Maintenance	CARRY FORWARD VAN FACILITIES - DUE IN	1	67,000	67,000				
Capital Facilities	Fleet Maintenance	VEHICLE SCANNER - FLEET	1	23,238	23,238				
Capital Facilities	Facility Maintenance	FLEET PUMP POD GROUNDWORK	1	153,000	153,000				
Capital Facilities	Facility Maintenance	RANGE REPLACEMENTS	3	16,000	48,000				
Capital Facilities	Facility Maintenance	STA 112 CARPORT INSTALLATION	1	44,200	44,200				
Capital Facilities	Facility Maintenance	STA 65 CARPORT INSTALLATION	1	22,800	22,800				
Capital Facilities	, Information Technology	COPIERS	10	7,803	78,028				
Capital Facilities	Information Technology	NAS	1	5,647	5,647				
Capital Facilities	Information Technology	SERVERS	5	15,452	77,258				
Capital Facilities	Information Technology	SWITCHES	1	6,473	6,473				
Capital Facilities	Fleet Maintenance	REPLACEMENT GOLF CART FOR CERT	1	18,000	18,000				
Capital Facilities	Apparatus And Equipment	COMBI CUTTERS	2	13,000	26,000				
Capital Facilities	Helicopter	BLADE TRACKING SYSTEM	1	44,980	44,980				
Capital Facilities	Finance	ERP EXPENSES	1	324	324				
			Subtotal: (Capital Facilities	5,891,042	380,895	39,850	-	841,489
Federal Grants	Water Rescue	SHSGP19 SWIFT WATER RESCUE BOAT AND TRAILER	1	113,663	113,663				
Federal Grants	Water Rescue	SHSGP18 FLOOD RESPONSE BOAT	1	11,377	11,377				
Federal Grants	Water Rescue	SHSGP18 FLOOD RESPONSE BOAT	1	11,377	11,377				
Federal Grants	Water Rescue	SHSGP18 FLOOD RESPONSE BOAT	1	11,377	11,377				
Federal Grants	Water Rescue	SHSGP18 FLOOD RESPONSE BOAT	1	11,377	11,377				
Federal Grants	Water Rescue	SHSGP19 FLOOD RESPONSE PORTABLE	1	21,124	21,124				
Dovelopment Impa	ct Fire Station 068	TRAILER STATION 68 BUILD	1	7 000 000	7 000 000				
Development Impa	טו אויד אומנוטוו טסא		Ţ	7,000,000	7,000,000				
				Grand Totals	13,071,337	380,895	39,850	-	841,489

Fund 212A GENERAL OPERATING FUND





BUDGET SUMMARY - GENERAL FUND

	 ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	RIANCE W/ 20-21 FINAL
REVENUES					
Property Taxes	\$ 149,456,508	\$ 158,932,321	\$ 165,773,000	\$ 166,535,905	\$ 762,905
Use of Money/Property	666,432	655,639	15,000	11,425	(3 <i>,</i> 575)
Intergovernmental	4,559,174	3,910,016	4,051,000	4,247,232	196,232
Charges for Services	55,347,352	49,534,579	58,198,651	55,440,018	(2,758,633)
Miscellaneous Revenue	1,300,485	1,094,489	2,045,451	2,549,324	503,873
Total Revenues	 211,329,951	214,127,044	230,083,102	228,783,904	(1,299,198)
EXPENDITURES:					
LABOR COSTS	173,997,267	180,277,400	194,946,727	196,409,009	1,462,282
OTHER EXPENDITURES:					
Services & Supplies	24,395,543	26,608,668	30,786,019	29,604,443	(1,181,576)
Taxes, Licenses, Debt Service & Others	4,594,227	4,547,929	4,238,799	4,614,588	375,789
Total Expenditures	 202,987,037	211,433,997	229,971,545	230,628,040	656,495
REV LESS EXP	 8,342,914	2,693,047	111,557	(1,844,136)	(1,955,693)
OTHER FINANCING SOURCES(USES)					
Issuance of Capital Leases	-	-	-	-	-
Sale of Assets	3,374	(209)	-	-	-
Transfers in	6,773,187	9,220,000	9,220,000	9,400,000	180,000
Transfers out	(5,478,815)	(6,939,589)	(7,111,334)	(6,658,674)	452,660
Total Other Financing Sources(Uses)	 1,297,746	2,280,202	2,108,666	2,741,326	632,660
REV LESS EXP PLUS TRANSFERS	9,640,660	4,973,249	2,220,223	897,190	(1,323,033)
Less: Increase/Transfer to Committed Fund Balance	 (3,453,397)	(2,517,114)	-	_	
CHANGE IN FUND BALANCE	 6,187,263	2,456,135	2,220,223	897,190	(1,323,033)



		ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL
910100	CURRENT SECURED PROPERTY TAXES	\$ 137,354,973	\$ 146,239,369	\$ 154,191,000	\$ 153,882,000	\$ (309,000)
910200	CURRENT UNSECURED PROPERTY TAXES	5,021,294	5,433,700	5,434,000	5,743,000	309,000
910300	SUPPLEMENTAL PROPERTY TAXES	3,843,051	3,948,078	2,905,000	3,300,000	395,000
910400	TAXES-SECURED "TEETER" FUNDS	1,015,202	1,013,324	1,080,000	1,305,513	225,513
910500	TAXES-SUPPLEMENTAL "TEETER" FUNDS	200,124	217,882	130,000	201,392	71,392
910600	UNITARY CURRENT SECURED TAXES	1,603,848	1,637,412	1,604,000	1,604,000	-
912000	SECURED REDEMPTION TAXES	5,648	7,277	6,000	6,000	-
913000	PRIOR UNSECURED PROPERTY TAXES	55,246	71,457	59,000	130,000	71,000
914000		26,116	24,696	25,000	25,000	-
976200	SPECIAL TAX ASSESSMENTS PROPERTY TAXES	331,006 149,456,508	339,126 158,932,321	339,000 165,773,000	339,000 166,535,905	762,905
		1				()
	INTEREST INCOME	666,432	655,639	15,000	11,425	(3,575)
942000	FAIR VALUE ADJUSTMENT	-	-	-	-	-
	USE OF MONEY/PROPERTY	666,432	655,639	15,000	11,425	(3,575)
919600	RDA RESIDUAL DISTRIBUTION	2,078,414	1,502,520	1,579,000	1,579,000	-
952200	HOMEOWNERS PROPERTY TAX REVENUE	1,403,461	1,390,560	1,403,000	1,403,000	-
-	AID/OTHER LOCAL GOV'T AGENCY	-	-	-	193,462	193,462
953300	REDEVELOPMENT AGENCY-PASSTHRU	1,074,787	1,016,936	1,069,000	1,069,000	-
956900	STATE AID AND OTHER MISC REVENUES	2,512	-	-	2,770	2,770
	INTERGOVERNMENTAL	4,559,174	3,910,016	4,051,000	4,247,232	196,232
963900	DEPLOYMENTS/OTHER FIRE SERVICE REIMBURSEMENTS	5,626,338	732,830	5,462,000	3,413,608	(2,048,392)
964300	FEES-INSPECTIONS, PERMITS & PLAN REVIEW	2,307,495	2,346,805	2,040,000	2,382,649	342,649
964320	PERMITS & KNOX LOCK FEES	3,627	-	-	-	-
964330	PLAN REVIEW FEES	1,626,650	1,777,246	1,400,000	1,573,121	173,121
964340	CODE ENFORCEMENT INSPECTION FEES	559,964	470,001	550,000	722,003	172,003
964360	FIREWORK FEES	77,268	66,968	65,000	55,609	(9,391)
964370	PLANNING LETTERS (COUNTY)	39,986	32,590	25,000	31,916	6,916
964800	FIRE CONTROL SERVICE (ALARM FEES)	61,822	47,273	55,000	41,184	(13,816)
964900	COPYING SERVICE	6,030	4,271	10,300	11,305	1,005
966900	MEDICAL CARE (MEDIC FEES)	40,224,373	39,918,301	43,140,000	41,190,539	(1,949,461)
966910	GEMT REIMBURSEMENT	1,342,915	-	1,000,000	1,000,000	-
969300	EDUCATION TRAINING SERVICE	429,999	688,842	430,000	430,000	-
969900	CONTRACT SERVICE REVENUE	5,348,380	5,796,257	6,061,351	6,970,733	909,382
303300	CHARGES FOR SERVICES	55,347,352	49,534,579	58,198,651	55,440,018	(2,758,633)
021000		112		2 750	2 504	(1 156)
931000 932000	VEHICLE CODE FINES OTHER COURT FINES	112 4,360	13,555	3,750 12,000	2,594 5,057	(1,156) (6,943)
957000	CAPITAL CONTRIBUTIONS	4,500	80,000	12,000	5,057	(0,943)
973000	DONATIONS	-		-	200	200
	INSURANCE PROCEEDS	147,636	33,802	-		
	REVENUE - GEMT ADMIN FEE + OTHER	1,136,717	951,807	929,701	1,437,588	507,887
979900	REVENUE - OTHER	11,660	15,325	-	3,885	3,885
	MISCELLANEOUS REVENUE	1,300,485	1,094,489	945,451	1,449,324	503,873
	Total General Operating Revenues	211,329,951	214,127,044	228,983,102	227,683,904	(1,299,198)
986200	PROCEEDS FROM SALE OF ASSETS	3,374	(209)	-	-	-
987000	EXTERNAL FINANCING SOURCES	-		-	-	-
987010	OTHER PRIVATE FUNDING SOURCES	-	-	1,100,000	1,100,000	-
599100	OPERATING TRANSFERS IN (From FUND M - IGT)	6,773,187	9,220,000	9,220,000	9,400,000	180,000
	OTHER FINANCING SOURCES	6,776,561	9,219,791	10,320,000	10,500,000	180,000
	EVENUES AND OTHER FINANCING SOURCES	\$ 218,106,512	\$ 223,346,835	\$ 239,303,102	\$ 238,183,904	\$ (1,119,198)
		÷ 210,100,312	·	÷ 233,303,102	÷ 230,103,304	÷ (1,113,136)



Labor Costs - General Fund

112200 Rearw 5/F, 701 15,051 50,051 50,000 12,849 (21,106) 422 112000 Divertions - Shift 2,006,213 1,765,437 1,545,966 1,300,266 (14,5700) 7.5 113101 Contant Striffig-Callback 23,013,217 18,930,231 17,886,813 22,397,586 4,500,855 25,510 100 113110 Contant Striffig-Callback 23,013,217 18,930,231 17,886,813 22,397,586 4,500,857 100 100 100 11,110 00 11,112 00 11,112 00 11,112 00 11,112 11,113 11,112 11,113 11,112 11,113 11,113 11,113 11,113 11,113 11,113 11,113 11,113 11,113 11,113 11,113 11,113			ACTUALS	ACTUALS	FINAL	MID-YEAR	VARIANCE W/ FY 2	
11000 Weges \$ 5 577.21 5 6.03.277.4 5 6.03.277.5 1.123.277 2 1.223.277 <th2.277< th=""> 2 1.223.277</th2.277<>	WAGES		FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	\$ Change	% Change
112100 Regree (F, Filo Linds 57,725 35,051 50,000 28,894 (21,106) 4-22 112400 Divertion: Shift 2,006,213 1,765,437 1,945,966 1,807,266 (145,700) 7.5 113110 Fish 1,397,001 1,465,332 1,555,003 (12,111) 0.0 113110 Constant Striffing-Callback 23,031,217 1,898,0133 17,288,613 22,397,588 4,906,955 25,51 1,000 95,933 (12,111) 0.01 of Class 46,056 98,776 100000 95,933 (42,172) 243,833 (42,799) -1.1 114110 First Premum 2,955,956 3,135,101 3,304,952 3,272,1005 (23,597) 0.6 114130 Forametic 2,855,584 3,135,101 3,304,952 3,273,105 (23,597) 0.6 3,121,11 1.1 1.1 1.1 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4 1.4<		Wages	\$ 58,792,161	\$ 61.962.895	\$ 65.873.734	\$ 63.949.757	\$ (1.923.977)	-2.9%
112.00 Directors 17,971 18,632 20,000 1551 (449) 27,71 113120 Overtime - Shift 2,206,218 1,255,204 1,555,004 (1,21,11) -0.0 113120 Overtime - Day 313,332 444,174 268,484 229,525 4,555,003 (1,21,11) -0.0 113120 Overtime - Day 313,332 444,174 268,484 229,525 4,505,50 2,33,51 10,000 9,593 (2,067) -3.1 114110 Out of Class 45,055 32,770 10,300 9,593 (2,067) -4.4 114120 EMT 2,215,290 2,355,000 2,516,473 2,472,600 (4,37,99) -1.7 114120 EMT 2,455,544 1,556,971 1,550,902 1,511,915 (4,96,07) -3.3 114140 Folcation 3,394,300 3,521,310 3,778,005 3,731,04 (4,63,331 -1.1 114120 Examatic 7,053 10,033,622 3,000 32,028 (2,6		-						-42.2%
113120 Overtime: Shift 2.200,213 1.765,437 1.945,566 1.463,700 9.75 113210 FISA 1.397,082 1.465,382 1.555,093 1(2,111) -0.6 113110 Constant Striffing-Callback 23,03,217 18,930,231 17,888,613 22,397,588 4,506,995 25,250 113220 Overtime: Day 33,332 444,374 22,882,89 28,355 10,00 11410 Out of Class 4,505,6 9,77 10,000 99,933 (3,607,91) -1.7 114130 Itermetim 289,789 235,520 20,112 249,383 (46,211) 2.7 114130 Itermetim 2,156,497 3,353,310 (29,532) -7.6 114140 Iterwath 40,1879 413,513 37,87,054 (46,333) -7.2 114120 Iongevity Pay 1,91,16 27,368 30,000 32,948 2,408,892 -8.6 114120 Iongevity Pay 1,91,16 27,369 16,500 0.1 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-2.2%</td>								-2.2%
113110 Constant Stiffing Calaback 23,031,217 18,85,204 1,555,204 1,555,203 (12,111) 0.00 113110 Constant Stiffing Calaback 23,031,217 18,808,21 12,88,843 22,307,584 4508,855 12,20 114110 Overtime: Day 313,332 444,174 22,86,848 22,807,58 246,584 31,353 144,117 22,85,280 203,172 240,383 44,211 22,21 114100 For Calas 3,206,066 2,516,479 2,472,580 (13,379,91,94) 1,311,31 1,412,01 1,412,01 1,412,01 1,412,01 1,414,01 413,433 3,521,311 3,779,005 3,731,704 (46,531) -4,43,433 1,521,313 (24,853,441) -4,43,21 -4,43,21 -4,43,21 -4,43,21 -4,44,311 -4,43,433 1,525,671 1,560,802 1,51,114 (16,43,11) -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,45,311 -4,4		Overtime - Shift						-7.5%
113110 Constant Staffing-Callback 23,031,227 11,889,0231 17,888,613 22,397,568 4,508,555 25,35 11410 Out of Class 45,055 98,776 100,000 96,933 (3,067) 3.3 114110 Fire Staff Premium 289,789 295,320 203,31,27 249,333 (46,11) 22,37 114100 HMT 2,151,290 2,365,006 2,516,473 2,472,680 (43,799) -1.1 114100 HMT 2,151,290 2,365,006 2,516,473 2,470,680 (43,799) -1.1 114100 Hart 401,879 413,613 422,822 393,550 (25,522) -7.6 114100 Disording malyonance 15,574 1,556,002 1,511,115 (49,607) 3.3 114200 Standby Pay 1,9116 27,348 30,0000 32,088 2,088 7.7 114310 Uniform Allowance 15,500 15,500 15,500 0 0.0 115110 Annual FOVL Bay fack 795,980,957 2,808,892 2,900,295 2,940,295 (43,137) -1.4		FLSA						-0.8%
114110 Out of Class 45,056 98,776 100,000 96,933 43,0671 43.3 114111 First Suff Premium 289,789 295,220 23,172 249,333 46,211 22,21 114120 EMT 2,215,220 2,365,006 2,556,479 2,472,580 (43,799) 41.3 114130 Parametic 2,865,584 3,135,610 3,304,962 3,279,065 (25,697) 4.06 114140 foldoxinon 3,244,300 3,521,310 3,778,053 3,711.04 (46,313) 4.1 114170 Longevity Pay 1,955,564 1,555,002 1,511,151 69,070 43.3 114200 Standby Pay 1,911,6 27,368 30,000 32,088 2,088 2,088 7.0 113120 Tool Allowance 15,500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,511,14 140168 /70 /70.4 4,2143,332 2,060,155 2,940,155 2,940,159 2,940,159 2,940,159 1,940,120 1,351,050 1,5500 1,5500 1,511,150 1	113110	Constant Staffing-Callback						25.2%
114110 Out of Class 45,056 98,776 100,000 96,933 43,0671 43.3 114111 First Suff Premium 289,789 295,220 23,172 249,333 46,211 22,21 114120 EMT 2,215,220 2,365,006 2,556,479 2,472,580 (43,799) 41.3 114130 Parametic 2,865,584 3,135,610 3,304,962 3,279,065 (25,697) 4.06 114140 foldoxinon 3,244,300 3,521,310 3,778,053 3,711.04 (46,313) 4.1 114170 Longevity Pay 1,955,564 1,555,002 1,511,151 69,070 43.3 114200 Standby Pay 1,911,6 27,368 30,000 32,088 2,088 2,088 7.0 113120 Tool Allowance 15,500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,5500 1,511,14 140168 /70 /70.4 4,2143,332 2,060,155 2,940,155 2,940,159 2,940,159 2,940,159 1,940,120 1,351,050 1,5500 1,5500 1,511,150 1	113220	_	313,332	444,174		296,839		10.6%
11411 Fire Staff Premium 289,789 295,280 203,172 243,383 46,211 22,11 114120 EMT 2215,290 2,365,506 2,516,479 2,447,680 (43,799) 1,1 114130 Paramedic 2,865,584 3,135,610 3,04,952 3,273,065 (25,877) 0.65 114140 Huc Matt 401,679 41,3613 442,2882 393,300 (25,522) -7.7 114170 Longevity Pay 1,9,116 27,7368 30,000 3,2088 2,088 7.7 114200 Stondby Pay 19,116 67,736 30,000 32,088 2,088 7.6 114310 Uniform Allowance 15,578 9,955 2,40,000 15,771 (6,229) -3.43 115114 Annual PTO/VL Buy Back 795,336 88,842 758,954 712,737 (46,217) 4.5 115114 Annual PTO/VL Buy Back 795,336 836,842 758,954 712,737 (46,217) 4.5 112102 CalPER Misc. 10,1578,033 10,033,562 104,706,409 10,6484,741 2,145,	114110	Out of Class	45,056	98,776		96,933	(3,067)	-3.1%
114130 Paramedic 2.865,844 3.135,610 3.04,962 3.279,065 (28,87) 0.0 114140 Education 3.294,330 3.521,310 3.778,035 3.731,704 (46,331) -7.7 114170 Longevity Pay 1.955,544 1.556,971 1.560,802 1.951,195 (46,631) -7.7 114170 Longevity Pay 1.91,16 27,7368 30.000 32.088 2.088 7.7 114200 Stondby Pay 1.91,16 27,7368 30.000 32.088 2.088 7.6 7.4000 30.000 32.088 2.080 1.6 2.7 1.6 2.7 1.1410 1.01nform Allowance 1.6500 1.6500 1.6500 1.6500 1.6500 1.6500 1.6500 1.6500 1.6 6.329 -4.7 115110 Annual PTO/VL Buy Back 795,936 858,842 758,954 712,737 (46,217) -6.1 115110 Annual PTO/VL Buy Back 795,038 101,038,562 1.04,766,409 10.6,849,741 2,143,3	114111	Fire Staff Premium	289,789	295,280	203,172	249,383		22.7%
114140 Education 3,24,330 3,771,074 (46,331) 1.1 114160 Haz-Mat 401,879 413,613 422,882 393,350 (29,532) -7.0 114170 Longevity Pay 1.585,544 1.556,971 1.560,802 1.51.1195 (49,607) -3.2 114200 Standby Pay 19,116 27,368 30.000 32,028 2,008 7.0 114210 Uniform Allowance 15,570 16,500 16,500 - 0.0 115110 Annual PTO/V Bay Back 795,595 858,842 758,954 712,737 46,217 +4 115110 Annual PTO/V Bay Pack 795,953 858,842 7,58,954 712,737 46,217 +4 115103 Sick Leave Buy Back/Annual 1,237,023 1,288,636 1,418,427 1,352,098 (6,529) +4 121011 CallPERS Misc. 1.651,093 1.898,662 2,310,755 2,006,882 (33,893) -1.6 121002 CalPERS Misc. 1.651,093 <td< td=""><td>114120</td><td>EMT</td><td>2,215,290</td><td>2,365,006</td><td>2,516,479</td><td>2,472,680</td><td>(43,799)</td><td>-1.7%</td></td<>	114120	EMT	2,215,290	2,365,006	2,516,479	2,472,680	(43,799)	-1.7%
114400 Haz-Mat 401,879 413,613 r22,82 393,350 (29,52) .7.7 114100 Longevity Pay 1,585,544 1,556,971 1,560,802 1,1195 (49,607) .3.3 114200 Standby Pay 19,116 27,368 30,000 32,088 2,088 .0.00 114310 Uniform Allowance 15,577 9,955 24,000 15,771 (8,229) .3.43 114320 Cold Allowance 15,500 16,500 16,500 .0.00 .0.00 115114 Annual PTO/NL Bay Back 795,936 858,842 258,954 712,737 (46,217) .4.0 115131 Holday Pay Prem. 2,280,957 2,086,852 104,706,409 106,849,741 2,143,332 2.06 ENERTIS Retirement 1,21013 1,616,903 1,286,653 39,921,906 39,381,769 (540,137) .4.0 121011 CalleRES Safety 31,462,340 36,126,563 39,921,906 39,381,769 (540,137) .4.0 121020 Pension Bonds Enicipal Payment 2,465,000 2,130,755 2,096,862	114130	Paramedic	2,865,584	3,135,610	3,304,962	3,279,065	(25,897)	-0.8%
114170 Longevity Pay 1,585,544 1,556,971 1,560,802 1,511,195 (49,607) -3.2 114200 Standby Pay 19,116 27,368 30,000 32,088 2,008 7.0 114310 Uniform Allowance 15,576 9,956 24,000 15,771 (8,229) -343 114320 Tool Allowance 16,500 16,500 16,500 - -000 115110 Annual PTO/L Warke 795,536 88,842 758,954 712,737 46,217 45,21 115111 Holiday Pay Prem. 2,980,957 2,808,892 2,960,195 2,940,269 (19,926) -0.7 115115 Annual 1,237,023 100,38,562 104,706,409 106,849,741 2,143,332 42.0 210011 CalPERS Safety 11,416,240 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121002 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,066,662 (33,983) -0.0 121004 Sceles Safety Retirement 3,149,77 3,530,927 4,73,436 -	114140	Education	3,294,330	3,521,310	3,778,035	3,731,704	(46,331)	-1.2%
114200 Standay Pay 19,115 27,368 30,000 32,088 2,088 7.0 114310 Uniform Allowance 15,378 9,955 24,000 15,771 (8,229) -3.4.3 114320 Cold Allowance 15,500 15,500 15,500 -0.0 115111 Annual PTO/VL Buy Back 795,936 858,842 728,954 712,737 (46,217) -5.7 115111 Molday Pay Prem. 2,880,957 2,2960,195 2,240,269 (19,256) -0.0 TOTAL WAGES 101,578,033 101,038,562 104,706,409 106,849,741 2,143,332 2,06 ENERTYS 121011 CalPERS Safety 31,462,340 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121020 CalPERS Safety 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -0.0 121001 CalPERS Safety 1,651,093 1,898,662 2,130,751 2,096,862 (33,893) -1.6 121002 CalPERS Misc. 1,651,093 1,898,662 2,130,751 2,096,862 (53,867,900 <t< td=""><td>114160</td><td>Haz-Mat</td><td>401,879</td><td>413,613</td><td>422,882</td><td>393,350</td><td>(29,532)</td><td>-7.0%</td></t<>	114160	Haz-Mat	401,879	413,613	422,882	393,350	(29,532)	-7.0%
114310 Uniform Allowance 15,378 9,956 24,000 15,771 (8,229) -34.3 114320 Tool Allowance 16,500 16,500 16,500 16,500 - 0.0 115110 Annual PTO/VL Buy Back 795,936 858,842 758,954 712,737 (66,217) -6.5.0 115111 Holday Pay Prem. 2,280,957 2,280,852 2,296,0495 1,418,427 1,352,098 (66,329) -4.7 TOTAL WAGES 101,578,033 101,038,562 104,706,409 106,849,741 2,143,332 2.00 BENEFITS Retirement 1,462,340 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121011 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -1.6 121020 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -1.6 121041 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (53,893) -1.6 121040 CalPERS Misc. 1,414,1977 3,530,927	114170	Longevity Pay	1,585,544	1,556,971	1,560,802	1,511,195	(49,607)	-3.2%
114320 Tool Allowance 16,500 16,500 16,500 - 0.0 115110 Annual PTO/VL Buy Back 795,936 858,842 758,954 712,737 (46,217) -6.0 115111 Mioliday Pay Pren. .2,980,957 2,980,195	114200	Standby Pay	19,116	27,368	30,000	32,088	2,088	7.0%
115110 Annual PTO/VL Buy Back 795,936 858,842 758,954 712,737 (46,217) -6.1 115114 Holiday Pay Prem. 2,980,957 2,808,892 2,960,195 2,940,269 (19,926) -0.7 TOTAL WAGES 101,578,033 101,038,562 104,706,409 106,849,741 2,143,332 2.0 ENERTYS Retirement 1,410,023 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121011 CalPERS Safety 31,462,340 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121020 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -1.6 121040 SCRFS Safety Retirement 3,141,977 3,530,277 4,735,416 - 0.00 121040 SCRFS Safety Retirement 1,949,962 1,876,888 1,757,188 1,757,188 - 0.00 121040 SCRFS Safety Retirement 1,949,962 1,278,884 14,155,223 14,035,734 (119,489) -0.6 123011 Retirement 1,949,962 1,278,884	114310	Uniform Allowance	15,378	9,956	24,000	15,771	(8,229)	-34.3%
115110 Annual PTO/VL Buy Back 795,936 \$58,842 758,954 712,737 (46,217) 4.1 115114 Holiday Pay Prem. 2,980,957 2,808,932 2,960,195 2,940,269 (19,926) -0.7 TOTAL WAGES 101,578,033 101,038,562 104,706,409 106,849,741 2,143,332 2.0 EENEHTS Retirement 1,1011 CalPERS Safety 31,462,340 36,125,563 39,921,906 39,381,769 (540,137) -4.4 121001 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -6.0 121002 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -6.0 121040 SCRS Safety Retirement 3,144,977 3530,272 4,735,416 - 0.00 121041 Pension Bonds Interest Payment 1,994,962 1,876,888 1,757,188 1,757,188 - 0.00 123010 Employces 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.6 123011 Retirement 1,948,900 </td <td>114320</td> <td>Tool Allowance</td> <td>16,500</td> <td></td> <td></td> <td>16,500</td> <td>-</td> <td>0.0%</td>	114320	Tool Allowance	16,500			16,500	-	0.0%
115114 Holiday Pay Prem. 2,980,957 2,980,892 2,960,195 2,940,269 (19,926) -0.7 115130 Sick Leave Buy Back/Annual 1,237,023 1,288,636 1,418,427 1,352,098 (66,329) -4.7 TOTAL WACES 101,578,033 101,98,652 104,706,409 106,849,741 2,143,332 2.00 BENEFITS Retirement 1,2101 CalPERS Safety 31,462,340 36,126,563 39,921,906 39,381,769 (540,137) -1.4 121012 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,662 (33,893) -1.6 121022 Pension Bonds Principal Payment 2,465,000 2,250,000 4,771,450 0.0 121040 SCERS Safety Retirement 3,141,977 3,530,927 4,735,416 4,735,416 0.0 121041 Pension Bonds Interest Payment 2,949,622 1,278,884 14,155,223 14,035,734 (119,489) 123010 Employees 11,417,955 12,788,884 14,255,223 14,04,35,734 (119,489) - -		Annual PTO/VL Buy Back					(46,217)	-6.1%
115130 Sick Leave Buy Back/Annual 1,237,023 1,288,636 1,418,427 1,352,098 (66,329) -4,7 TOTAL WAGES 101,578,033 101,038,562 106,706,409 106,6849,741 2,143,332 2,00 ENERTIS Retirement I				-		-		-0.7%
TOTAL WAGES 101,578,033 101,038,562 104,706,409 106,849,741 2,143,332 2.00 BINEFITS Retirement 121011 CalPERS Safety 31,462,340 36,126,563 39,921,906 39,817,69 (540,137) -1.4 121022 Pension Bonds Principal Payment 2,465,000 2,250,000 4,771,450 4,773,450 - 0.0 121022 Pension Bonds Interest Payment 3,141,977 3,530,927 4,735,416 - 0.00 121040 SCERS Safety Retirement 3,141,977 3,530,927 4,735,416 - 0.00 121040 SCERS Safety Retirement 40,715,372 45,683,040 53,316,715 52,742,685 (574,030) -1.1 Medical 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.6 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.6 123013 Pay In-Lieu of Medical 184,800 30,300 - - - - -								-4.7%
Benefits Retirement State State <td>TOTAL WAG</td> <td>ies .</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2.0%</td>	TOTAL WAG	ies .						2.0%
121020 CalPERS Misc. 1,651,093 1,898,662 2,130,755 2,096,862 (33,893) -1.6 121022 Pension Bonds Principal Payment 2,465,000 2,250,000 4,771,450 4,735,416 - 0.0 121040 SCERS Safety Retirement 3,141,977 3,530,927 4,735,416 4,735,416 - 0.0 121040 SCERS Safety Retirement 1,994,962 1,876,888 1,757,188 - 0.0 121011 Pension Bonds Interest Payment 40,715,372 45,683,040 53,316,715 52,742,685 (574,030) -1.1 Medical 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.3 123013 Pay In-Lieu of Medical 184,800 300,300 -	Retirement	CalDERS Safety	31 462 340	36 126 563	39 921 906	20 281 760	(540 137)	-1.4%
121022 Pension Bonds Principal Payment 2,465,000 2,250,000 4,771,450 4,771,450 - 0.00 121040 SCERS Safety, Retirement 3,141,977 3,530,927 4,735,416 4,735,416 - 0.00 121041 Pension Bonds Interest Payment 1,994,962 1,876,888 1,757,188 1,757,188 - 0.00 Total Retirement 122010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123013 Pay In-Lieu of Medical 184,800 30,300 -<		•						
121040 SCERS Safety Retirement 3,141,977 3,530,927 4,735,416 4,735,416 - 0.0 121041 Pension Bonds Interest Payment 1,994,962 1,876,888 1,757,188 1,757,188 0.0 Total Retirement 40,715,372 45,683,040 53,316,715 52,742,685 (574,030) -1.1 Medical 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.8 123015 PERS OPEB 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.6 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,6333 29,393 3,0283 903 3.1 123050 LT Disability 40,923 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>(33,893)</td><td></td></t<>							(33,893)	
121041 Pension Bonds Interest Payment 1,994,962 1,876,888 1,757,188 1,757,188 - 0.0 Total Retirement 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.3 123013 Pay In-Lieu of Medical 184,800 30,300 - - - - 123010 Employees 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.6 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>0.0%</td>							-	0.0%
Total Retirement 40,715,372 45,683,040 53,316,715 52,742,685 (574,030) -1.1 Medical 123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.3 123015 PERS OPEB 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.6 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1.339 1.1 12							-	
123010 Employees 11,417,952 12,788,884 14,155,223 14,035,734 (119,489) -0.8 123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.3 123013 Pay In-Lieu of Medical 184,800 30,300 - - - - 123015 PERS OPEB 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.6 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123040 Employee Assistance Program (EAP) 02,029 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540	121041	•					(574,030)	-1.1%
123011 Retirees 9,688,255 10,491,102 11,243,146 11,204,176 (38,970) -0.3 123013 Pay In-Lieu of Medical 184,800 30,300 - <t< td=""><td>Medical</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Medical							
123013 Pay In-Lieu of Medical 184,800 30,300 - - - - 123015 PERS OPEB 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.6 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4	123010	Employees	11,417,952	12,788,884	14,155,223	14,035,734	(119,489)	-0.8%
123015 PERS OPEB 5,336,033 4,981,191 6,132,586 6,171,556 38,970 0.66 123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 122030 PARS 0,817 6,488 9,172 7,298 (1,874) -20.4 <	123011	Retirees	9,688,255	10,491,102	11,243,146	11,204,176	(38,970)	-0.3%
123020 Dental 1,086,498 1,102,197 1,081,597 1,024,161 (57,436) -5.3 123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 <	123013	Pay In-Lieu of Medical	184,800	30,300	-	-	-	
123030 Vision 135,424 136,531 137,510 135,238 (2,272) -1.7 123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0	123015	PERS OPEB	5,336,033	4,981,191	6,132,586	6,171,556	38,970	0.6%
123040 Employee Assistance Program (EAP) 20,290 26,833 29,380 30,283 903 3.1 123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 -4.000 -4.000	123020	Dental	1,086,498	1,102,197	1,081,597	1,024,161	(57,436)	-5.3%
123050 LT Disability 40,923 42,505 45,519 43,908 (1,611) -3.5 123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0	123030	Vision	135,424	136,531	137,510	135,238	(2,272)	-1.7%
123060 Life/AD&D 119,802 121,039 122,054 123,393 1,339 1.1 123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0	123040	Employee Assistance Program (EAP)	20,290	26,833	29,380	30,283	903	3.1%
123080 Employee Retirement Consulting 23,955 24,144 24,462 23,910 (552) -2.3 Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0	123050	LT Disability	40,923	42,505	45,519	43,908	(1,611)	-3.5%
Total Medical: 28,053,932 29,744,726 32,971,477 32,792,359 (179,118) -0.5 122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0	123060	Life/AD&D	119,802	121,039	122,054	123,393	1,339	1.1%
122020 OASDHI 1,446,653 1,415,504 1,518,954 1,489,414 (29,540) -1.9 122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0 TOTAL BENEFITS 72,419,234 79,238,838 90,240,318 89,559,268 (681,050) -0.8	123080	Employee Retirement Consulting	23,955	24,144	24,462	23,910	(552)	-2.3%
122030 PARS 6,817 6,488 9,172 7,298 (1,874) 20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0 TOTAL BENEFITS 72,419,234 79,238,838 90,240,318 89,559,268 (681,050) -0.8		Total Medical:	28,053,932	29,744,726	32,971,477	32,792,359	(179,118)	-0.5%
122030 PARS 6,817 6,488 9,172 7,298 (1,874) -20.4 124000 Workers Compensation Claims 2,166,608 2,355,225 2,400,000 2,503,512 103,512 4.3 125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0 TOTAL BENEFITS 72,419,234 79,238,838 90,240,318 89,559,268 (681,050) -0.8	122020	OASDHI	1,446,653	1,415,504	1,518,954	1,489,414	(29,540)	-1.9%
125000 Unemployment 29,852 33,855 24,000 24,000 - 0.0 TOTAL BENEFITS 72,419,234 79,238,838 90,240,318 89,559,268 (681,050) -0.8	122030	PARS	6,817	6,488	9,172	7,298	(1,874)	-20.4%
TOTAL BENEFITS 72,419,234 79,238,838 90,240,318 89,559,268 (681,050) -0.8	124000	Workers Compensation Claims	2,166,608	2,355,225	2,400,000	2,503,512	103,512	4.3%
	125000	Unemployment	29,852	33,855	24,000	24,000	-	0.0%
TOTAL LABOR COSTS \$ 173,997,267 \$ 180,277,400 \$ 194,946,727 \$ 196,409,009 \$ 1,462,282 0.8	TOTAL BENE	FITS	72,419,234	79,238,838	90,240,318	89,559,268	(681,050)	-0.8%
	TOTAL LABC	DR COSTS	\$ 173,997,267	\$ 180,277,400	\$ 194,946,727	\$ 196,409,009	\$ 1,462,282	0.8%



Expenditures and Other Financing Uses - General Fund 212A

	ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL
EXPENDITURES					
LABOR COSTS	\$ 173,997,267 \$	180,277,400	\$ 194,946,727	\$ 196,409,009	\$ 1,462,282
SERVICES & SUPPLIES	24,395,543	26,608,668	30,786,019	29,604,443	(1,181,576)
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,594,227	4,547,929	4,238,799	4,614,588	375,789
CAPITAL OUTLAY	-	-	-	-	-
Total Expenditures	202,987,037	211,433,997	229,971,545	230,628,040	656,495
OTHER FINANCING USES					
TRANSFERS OUT	5,478,815	6,939,589	7,111,334	6,658,674	(452,660)
Total Expenditures and Other Financing Uses	\$ 208,465,852 \$	218,373,586	\$ 237,082,879	\$ 237,286,714	\$ 203,835

		ACTUALS	ACTUALS	FINAL	MID-YEAR	VARIANCE W/
Acct	Description	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21 FINAL
110000	WAGES	\$ 101,578,033	\$ 101,038,562	\$ 104,706,409	\$ 106,849,741	\$ 2,143,332
120000	BENEFITS	72,419,234	79,238,838	90,240,318	89,559,268	(681,050)
	Total Labor Costs	173,997,267	180,277,400	194,946,727	196,409,009	1,462,282
200500	ADS/LEGAL NOTICES	7,541	4,260	5,862	5,812	(50)
201500	PRINT & COPY SERVICES	15,416	8,987	17,400	17,400	-
202100	BOOKS, SUBSCRIPTION SERVICE	8,277	10,992	12,103	12,261	158
202200	BOOKS, SUBSCRIPTION (PERM LIB)	13,792	44,422	20,601	17,858	(2,743)
202300	AUDIO VIDEO PRODUCTION SERVICES	9,683	10,142	8,400	8,450	50
202900	BUSINESS/CONFERENCE	262,619	168,525	219,531	90,031	(129,500)
203100	BUSINESS ACTIVITY EXP (NON-EE)	10,088	9,626	23,500	13,000	(10,500)
203500	EDUC/TRAINING SERVICES	459,798	258,370	521,206	398,920	(122,286)
203600	EDUCATION/TRAINING SUPPLIES	141,025	135,099	176,725	71,501	(105,224)
203800	EMPLOYEE AWARDS	7,557	5,492	37,100	20,750	(16,350)
203900	EMPLOYEE TRANSPORTATION	1,713	308	1,000	514	(486)
204100	OFFICE EQUIP NOT INVENTORIED	7,134	5,014	10,000	10,000	-
204500	FREIGHT/SHIPPING	8,404	5,416	7,500	7,500	-
205100	INSURANCE LBLTY, PPTY, W/C, ETC.	1,313,673	1,881,346	2,475,950	2,423,123	(52,827)
206100	MEMBERSHIPS	39,742	38,391	46,047	43,755	(2,292)
206600	PHOTO SUPPLY	7,712	304	750	750	-
207600	OFFICE SUPPLIES	56,472	46,348	63,750	55,073	(8,677)
208100	POSTAGE/SUPPLY/METER RNTL/LSE	7,758	10,279	21,950	24,775	2,825
208500	PRINTING/BINDING	24,520	21,638	30,400	23,364	(7,036)
210300	LNDSCP SVC/WEED ABTM/PEST CTRL	109,208	102,662	109,275	120,731	11,456
210400	LANDSCAPE SUPPLY	16,162	15,531	12,000	12,000	-
211100	BUILDING SERVICE	438,022	701,209	831,570	602,349	(229,221)
211200	BUILDING SUPPLY	56,424	80,385	54,600	47,107	(7,493)
213100	ELECTRICAL SERVICE	39,867	21,657	34,000	29,000	(5,000)
213200	ELECTRICAL SUPPLY	33,437	28,297	33,500	36,500	3,000
215100	MECH SYSTEMS SVC	61,795	54,274	50,032	55,032	5,000
215200	MECH SYSTEMS SUP	64,881	43,337	58,000	63,000	5,000
216100	PAINTING SERVICE	5,100	6,940	57,000	40,000	(17,000)
216200	PAINTING SUPPLY	12,997	8,504	11,000	5,500	(5,500)
216700	PLUMBING SERVICE	61,405	64,953	36,500	36,500	-
216800	PLUMBING SUPPLY	5,248	5,864	20,000	20,000	-
217100	REAL PROPERTY RENTAL	14,619	14,501	15,275	14,812	(463)
219100	ELECTRICITY	513,662	502,649	560,836	603,716	42,880
219200	NATURAL GAS	119,318	111,866	100,831	117,635	16,804
219300	REFUSE SERVICE	41,168	37,351	43,295	40,931	(2,364)
219500	SEWAGE SERVICE	38,453	40,474	43,594	40,131	(3,463)
219700	TELEPHONE SVCE:LINE FEES & CALLS	752,988	760,351	802,964	785,391	(17,573)
219800	WATER SERVICE	124,488	128,452	128,356	148,491	20,135
220500	VEHICLE MAINT SVC	1,335,164	1,468,135	1,668,779	1,668,779	-
220600	VEHICLE MAINT SUP	679,220	1,086,725	1,107,044	1,062,529	(44,515)

		ACTUALS	ACTUALS	FINAL	MID-YEAR	VARIANCE W/
Acct	Description	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21 FINAL
222600	EXPENDABLE TOOLS	9,281	11,453	25,056	22,649	(2,407)
223100	FIRE EQUIP SVC (NON-SCBA)	57,604	48,027	74,000	67,949	(6,051)
223200	FIRE EQUIP SUPPLY	445,101	870,846	938,568	783,883	(154,685)
	FUEL, OILS & LUBRICANTS	1,219,572	1,135,119	1,161,000	1,046,985	(114,015)
	MEDICAL EQUIP SVC	17,421	101,101	163,501	242,001	78,500
	MEDICAL EQUIP SUP	11,344	196,189	71,000	70,000	(1,000)
	OFFICE EQUIPMENT/FURNITURE	3,800	8,112	10,000	30,000	20,000
	COMPUTER INVENTORIABLE EQUIPT.	138,248	82,112	175,250	153,603	(21,647)
	STATION FURNISHINGS	54,294	99,123	93,300	93,300	-
227100		19,196	21,162	37,700	22,678	(15,022)
227200 227500		347,541	517,949	595,300	544,771 202,265	(50,529) 5,848
	EQUIPMENT RENTAL SHOP EQUIP SERVICE	176,864 84,155	176,474 43,469	196,417 111,800	11,367	(100,433)
	SHOP EQUIP SUPPLY	17,046	43,469	20,650	25,600	4,950
-	OTHER EQUIP SERV	40,974	50,031	43,550	35,035	(8,515)
	OTHER EQUIP SUPPLY	176,399	113,281	101,201	75,624	(25,577)
231300	CLOTHING REPAIRS	170,355	135,817	150,000	130,000	(20,000)
-	SAFETY CLOTHING AND SUPPLIES	863,406	1,011,520	634,465	592,748	(41,717)
		45,402	59,985	80,276	80,005	(271)
	CUSTODIAL SUPPLY	109,312	109,223	105,000	125,000	20,000
	FOOD SUPPLY	75,121	53,669	83,645	51,745	(31,900)
234200	KITCHEN SUPPLY	3,488	3,809	4,500	4,500	-
235100	LAUNDRY SERVICE	29,101	33,300	40,000	40,000	-
	MEDICAL SERVICES	246,619	125,824	315,022	215,023	(99,999)
	MEDICAL SUPPLIES	1,226,599	915,286	1,277,132	1,579,580	302,448
250200	ACTUARIAL SERVICE	40,069	26,092	16,250	13,750	(2,500)
250500	FINANCIAL SERVICE	120,425	132,261	135,855	144,936	9,081
253100	LEGAL SERVICE	277,849	260,345	353,000	465,413	112,413
254100	PERSONNEL SERVICE	197,215	172,266	217,152	168,222	(48,930)
254200	TREASURER SERVICES	6,053	5,721	10,166	10,166	-
259100	OTHER SERVICE	5,232,611	5,367,132	7,414,564	7,095,185	(319,379)
281100	COMPUTER SERVICES	986,667	1,260,438	1,295,327	1,324,371	29,044
281200	COMPUTER SUPPLY	6,921	21,788	14,000	10,881	(3,119)
281300	SALES TAX ADJUSTMENT	-	64	-	-	-
	ELECTION SERVICE	39,927	-	11,000	11,322	322
	PHYSICAL FITNESS SERVICE	19,712	16,325	30,000	20,000	(10,000)
	PHYSICAL FITNESS SUPPLIES	87,223	133,374	117,000	102,060	(14,940)
	PRIOR YEAR SVC/SUP	-	-	-	-	-
	OTHER SUPPLIES	3,534	90,354	34,900	38,328	3,428
	OTHER SERVICES	682,948	776,921	781,500	794,237	12,737
-	GS MESSENGER SERVICES	2,643	2,885	3,000	2,935	(65)
		4,031,154	4,220,003	4,124,849	4,124,849	-
-		17	-	4,560	2,030	(2,530)
	GENERAL SERVICE PARKING CHARGE RADIO SYSTEMS	6,445	6,280 201,573	9,339 226,998	7,478 226,998	(1,861)
296400						(1 101 576)
321000	Total Services and Supplies INTEREST EXPENSE	24,395,543 230,168	26,608,668 213,390	30,786,019 203,507	29,604,443 203,216	(1,181,576) (291)
321000	PRINCIPAL PAYMENTS	536,090	373,717	382,292	382,292	(291)
322000	ASSESSMENTS	3,611,634	3,724,081	3,442,000	3,904,538	462,538
370000	CONTRIBUTIONS TO OTHER AGENCY	216,335	236,741	211,000	124,542	(86,458)
370000	Total Tax, License, & Assessments	4,594,227	4,547,929	4,238,799	4,614,588	375,789
	· · · · · ·					
	Total General Operating Expenditures	\$ 202,987,037	\$ 211,433,997	\$ 229,971,545	\$ 230,628,040	\$ 656,495
	Account Description	ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL
	Transfer Out to Fund D - Capital Facilities	\$ 4,796,489	\$ 6,835,895	\$ 7,076,581	\$ 6,611,469	\$ (465,112)
	Transfer Out to Fund G-Grants	377,597	103,694	34,753	47,205	12,452
	Transfer Out to Fund L-Leases	304,729	-	-	-	-
	Total Other Financing Uses	\$ 5,478,815	\$ 6,939,589	\$ 7,111,334	\$ 6,658,674	\$ (452,660)

Total Expenditures and Other Financing Uses

\$

208,465,852 \$

218,373,586 \$

237,082,879 \$

203,835

237,286,714 \$

Fund 212D CAPITAL FACILITIES FUND





	ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL
REVENUE:					
INVESTMENT & OTHER INCOME	\$ 92,456	\$ 57,197	\$ -	\$ 596	\$ 596
MISCELLANEOUS	142	-	-	-	-
Total Revenues	92,598	57,197	-	596	596
EXPENDITURES:					
SERVICES & SUPPLIES	137,315	(20)	-	-	-
TAXES, LICENSES, DEBT SERVICE & OTHERS	4,598,767	5,518,159	6,524,156	6,103,247	(420,909)
CAPITAL OUTLAY	6,122,153	5,409,696	5,866,161	5,891,042	24,881
Total Expenditures	10,858,235	10,927,835	12,390,317	11,994,289	(396,028)
REVENUE LESS EXPENDITURES	(10,765,637)	(10,870,638)	(12,390,317)	(11,993,693)	396,624
OTHER FINANCING SOURCES(USES)					
ISSUANCE OF CAPITAL LEASES	5,231,839	4,510,000	3,985,000	3,985,000	-
SALE OF ASSETS	279,557	82,636	-	68,488	68,488
TRANSFERS IN(OUT) Fund A	4,796,489	6,835,895	7,076,581	6,611,469	(465,112)
TRANSFERS IN(OUT) Fund E	-	-	-	192,382	192,382
TRANSFERS IN(OUT) Fund G	-	-	-	741,434	741,434
Total Other Financing Sources (Uses)	10,307,885	11,428,531	11,061,581	11,598,773	537,192
REV LESS EXP PLUS TRANSFERS	\$ (457,752)	\$ 557,893	\$ (1,328,736)	\$ (394,920)	\$ 933,816

SERVICES &	& SUPPLIES					
259100	OTHER SERVICE	\$ 137,315	\$ (20)	\$-	\$-	\$-
TAXES, LICI	ENSES, DEBT SERVICE & OTHERS					
321000	INTEREST	403,408	408,550	379,399	339,385	(40,014)
322000	PRINCIPAL	4,195,359	5,109,609	6,144,757	5,763,862	(380,895)
CAPITAL O	UTLAY					
410100	LAND ACQUISITION	-	-	-	-	-
420100	STRUCTURES	-	-	67,000	67,000	-
420200	NON-STRUCTURE	-	59,280	153,000	153,000	-
430100	VEHICLES	4,002,762	3,498,560	5,331,736	5,331,736	-
430200	OPTHER EQUIPMENT	-	-	-	-	-
430300	EQUIPMENT	299,605	1,157,571	314,425	338,982	24,557
440300	SOFTWARE	1,819,786	694,285	-	324	324

Fund 212E PENSION OBLIGATION BOND FUND





BUDGET SUMMARY - PENSION OBLIGATION BOND FUND 212E

	ACTUALS FY 2018-19		ACTUALS FY 2019-20		FINAL FY 2020-21	MID-YEAR FY 2020-21		VARIANCE W/ FY 2020-21 FINAL	
REVENUE:									
INVESTMENT & OTHER INCOME	\$ 94,979	\$	66,121	\$	-	\$	624	\$	(65,497)
Total Revenues	 94,979		66,121		-		624		(65,497)
EXPENDITURES:									
SERVICES & SUPPLIES	37,500		-		-		-		-
TAXES, LICENSES, DEBT SERVICE & OTHERS	-		-		-		-		-
CAPITAL OUTLAY	-		-		-		-		-
Total Expenditures	 37,500		-		-		-		-
REVENUE LESS EXPENDITURES	 57,479		66,121		-		624		(65,497)
OTHER FINANCING SOURCES(USES)									
TRANSFERS IN(OUT) Fund A	25,500,000		-		-		-		-
TRANSFERS IN(OUT) Fund D	-		-		-		(192,382)		(192,382)
Total Other Financing Sources (Uses)	 25,500,000		-		-		(192,382)		(192,382)
SPECIAL ITEM									
EARLY BOND RETIREMENT	 (25,500,000)		-		-		-		-
REV LESS EXP PLUS TRANSFERS	\$ 57,479	\$	66,121	\$	-	\$	(191,758)	\$	(257,879)

Fund 212G GRANTS FUND





	ACTUALS FY 2018-19		ACTUALS FY 2019-20		FINAL FY 2020-21		MID-YEAR FY 2020-21		RIANCE W/ 20-21 FINAL
REVENUE:									
INTERGOVERNMENTAL	\$	459 <i>,</i> 488	\$ 4,184,204	\$	599,015	\$	848,080	\$	249,065
INVESTMENT & OTHER INCOME		27,554	1,045		-		131,211		131,211
Total Revenues		487,042	4,185,249		599,015		979,291		380,276
EXPENDITURES:									
LABOR COSTS		387,238	110,743		203,143		205,691		2,548
SERVICES & SUPPLIES		-	611,936		250,331		510,023		259,692
TAXES, LICENSES, DEBT SERVICE & OTHERS		-	2,250,237		-		-		-
CAPITAL OUTLAY		12,580	1,821,831		180,295		180,295		-
Total Expenditures		399,818	4,794,747		633,769		896,009		262,240
REVENUE LESS EXPENDITURES		87,224	(609,498)		(34,754)		83,282		118,036
OTHER FINANCING SOURCES(USES)									
TRANSFERS IN(OUT) Fund A		377,597	103,694		34,753		47,205		12,452
TRANSFERS IN(OUT) Fund D		-	-		-		(741,434)		(741,434)
Total Other Financing Sources (Uses)		377,597	103,694		34,753		(694,229)		(728,982)
REV LESS EXP PLUS TRANSFERS	\$	464,821	\$ (505,804)	\$	(1)	\$	(610,947)	\$	(610,946)

LABOR COS	STS					
110000	WAGES	\$ 203,626	\$ 110,743	\$ 203,143	\$ 205,691	\$ 2,548
120000	BENEFITS	183,612	-	-	-	-
SERVICES 8	SUPPLIES					
203500	EDUCATION/TRAINING SERVICES	-	61,328	-	-	-
203600	EDUCATION/TRAINING SUPPLIES	-	-	13,030	13,030	-
208500	PRINTING/BINDING	-	-	-	230	230
223200	FIRE EQUIP SUPPLY	-	425,786	-	-	-
229200	OTHER EQUIP SUPPLY	-	87,399	-	-	-
231400	SAFETY CLOTHING & SUPPLIES	-	37,423	60,192	60,914	722
225200	MEDICAL EQUIP SUP	-	-	96,109	96,109	-
259100	OTHER SERVICE	-	-	81,000	339,740	258,740
TAXES, LICE	ENSES, DEBT SERVICE & OTHERS					
342000	EQUIPMENT	-	2,250,237	-	-	-
CAPITAL OU	JTLAY					
430300	EQUIPMENT	12,580	1,821,831	180,295	180,295	-

Fund 212I DEVELOPMENT IMPACT FEES FUND





BUDGET SUMMARY - DEVELOPMENT IMPACT FEES FUND 212I

	ACTUALS FY 2018-19	ACTUALS FY 2019-20	FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL	
REVENUE:						
CHARGES FOR SERVICES	\$ 1,600,941	\$ 1,492,492	\$ 1,300,000	\$ 1,393,509	\$ 93,509	
INVESTMENT & OTHER INCOME	156,115	174,317	-	1,791	1,791	
Total Revenues	1,757,056	1,666,809	1,300,000	1,395,300	95,300	
EXPENDITURES:						
SERVICES & SUPPLIES	64,722	67,634	70,000	66,071	(3,929)	
CAPITAL OUTLAY	7,437	406,314	7,000,000	7,000,000	-	
Total Expenditures	72,159	473,948	7,070,000	7,066,071	(3,929)	
REVENUE LESS EXPENDITURES	1,684,897	1,192,861	(5,770,000)	(5,670,771)	99,229	
OTHER FINANCING SOURCES(USES)						
TRANSFERS IN(OUT)	-	-	-	-	-	
Total Other Financing Sources (Uses)	-	-	-	-	-	
REV LESS EXP PLUS TRANSFERS	\$ 1,684,897	\$ 1,192,861	\$ (5,770,000)	\$ (5,670,771)	\$ 99,229	

Fund 212L LEASED PROPERTIES FUND





BUDGET SUMMARY - LEASED PROPERTIES FUND 212L

	CTUALS 2018-19	ACTUALS FY 2019-20		FINAL FY 2020-21	MID-YEAR FY 2020-21	VARIANCE W/ FY 2020-21 FINAL	
REVENUE:							
RENTAL INCOME	\$ 479 <i>,</i> 408 \$	978,740	\$	1,110,029	\$ 1,115,664	\$ 5,635	
INVESTMENT & OTHER INCOME	21,511	16,193		-	234	234	
Total Revenues	500,919	994,933		1,110,029	1,115,898	5,869	
EXPENDITURES:							
SERVICES & SUPPLIES	542,061	313,949		373,738	365,786	(7,952)	
TAXES, LICENSES, DEBT SERVICE & OTHERS	296,582	296,581		296,332	296,332	-	
CAPITAL OUTLAY	-	-		-	-	-	
Total Expenditures	838,643	610,530		670,070	662,118	(7,952)	
REVENUE LESS EXPENDITURES	 (337,724)	384,403		439,959	453,780	13,821	
OTHER FINANCING SOURCES(USES)							
TRANSFERS IN(OUT) FUND A	304,729	-		-	-	-	
TRANSFERS IN(OUT) FUND D	-	-		-	-	-	
Total Other Financing Sources (Uses)	 304,729	-		-	-	-	
REV LESS EXP PLUS TRANSFERS	\$ (32,995) \$	384,403	\$	439,959	\$ 453,780	\$ 13,821	

SERVICES 8	k SUPPLIES					
210300	LANSCAPE SCV/PEST CONTROL	\$ (165) \$	19,475 \$	19,640 \$	19,711 \$	71
211100	BUILDING SERVICE	416,737	29,917	77,133	67,797	(9,336)
211200	BUILDING SUPPLY	140	2,604	17,500	17,500	-
213100	ELECTRICAL SERVICE	-	2,410	5,410	5,588	178
215100	MECH SYSTEMS SERVICE	-	48,529	32,831	37,831	5,000
216700	PLUMBING SERVICES	-	1,694	2,408	2,408	-
219100	ELECTRICITY	79,330	90,501	92,031	88,143	(3,888)
219200	NATURAL GAS	12,167	11,391	12,417	11,665	(752)
219300	REFUSE SERVICE	3,093	2,397	2,773	2,723	(50)
219500	SEWER SERVICE	9,304	8,213	9,166	7,751	(1,415)
219800	WATER SERVICE	17,855	17,585	17,402	16,585	(817)
232100	CUSTODIAL SERVICE	-	75,418	81,088	84,145	3,057
281300	SALES TAX ADJUSTMENTS	-	(46)	-	-	-
296200	PARKING CHARGES	3,600	3,861	3,939	3,939	-
TAXES, LICE	ENSES, DEBT SERVICE & OTHERS					
321000	INTEREST	197,325	191,295	186,426	186,426	-
322000	PRINCIPAL	99,257	105,286	109,906	109,906	-
CAPITAL O	UTLAY					
410100	LAND ACQUISITION	-	-	-	-	-
420100	STRUCTURES/IMPROVEMENTS	-	-	-	-	-

Fund 212M IGT FUND





BUDGET SUMMARY - IGT FUND 212M

	ACTUALS FY 2018-19		ACTUALS FY 2019-20		FINAL FY 2020-21	MID-YEAR FY 2020-21		VARIANCE W/ FY 2020-21 FINAL	
REVENUE:									
CHARGES FOR SERVICES	\$ 15,156,755	\$	14,863,756	\$	15,400,000	\$	15,390,934	\$	(9 <i>,</i> 066)
INVESTMENT & OTHER INCOME	223,312		235,290		-		-		-
Total Revenues	15,380,067		15,099,046		15,400,000		15,390,934		(9,066)
EXPENDITURES:									
SERVICES & SUPPLIES	5,936,755		6,116,247		6,600,000		6,600,000		-
Total Expenditures	5,936,755		6,116,247		6,600,000		6,600,000		-
REVENUE LESS EXPENDITURES	 9,443,312		8,982,799		8,800,000		8,790,934		(9,066)
OTHER FINANCING SOURCES(USES)									
TRANSFERS IN(OUT)	(6,773,187)		(9,220,000)		(9,220,000)		(9,400,000)		(180,000)
Total Other Financing Sources (Uses)	 (6,773,187)		(9,220,000)		(9,220,000)		(9,400,000)		(180,000)
REV LESS EXP PLUS TRANSFERS	\$ 2,670,125	\$	(237,201)	\$	(420,000)	\$	(609,066)	\$	(189,066)

POSITION AUTHORIZATION DOCUMENT





SUMMARY												
Full-time Positions												
Authorized Actual Filled Funded Proposed Positions Positions Positions Positions Changes												
Office of the Fire Chief	9	7	7	0								
Operations	609	560	572	0								
Support Services	68	63	68	0								
Administration	31	30	31	0								
Total	717	660	678	0								



	OFFI	CE OF 1	THE FIR	E CHIEF	:		
Position	Auth'd Actual Filled Funded Proposed Employee(s) / Comm Positions Positions Changes Employee(s) / Comm						
Fire Chief	1	1	1		Todd Harms		
Assistant Chief	1	0	0		Vacant - not funded		
Day Staff Captain, Staff Officer	1	0	0		Vacant - not funded		
Day Staff Captain, PIO (Ops oversight)	1	1	1		Chris Vestal		
Community Relations Coordinator	1	1	1		Chris Dargan		
Day Staff Local 522 VP- Representative	1	1	1		Michael McGoldrick		
Sr Staff Administrative Coordinator	1	1	1		Jill Guzman		
Administrative Specialist, Office of the Fire Chief	1	1	1		Erin Castleberry		
Board Clerk	1	1	1		Melissa Penilla		
	9	7	7	0			



	(OPERA	FIONS E	BRANC	Н						
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	E	mployee(s) / Comme	nts				
Deputy Chief, Operations	1	1	1		Adam Mitchell						
Administrative Specialist, Operations Branch	1	1	1		Carmen Gandara	1					
Assistant Chief, Operations (A-B-C)	3	3	3		M. Lozano	C. Greene	C. Jenkins				
Day Battalion Chief, Special Operations	1	1	1		Joseph Fiorica						
Staffing Specialist 1 1 1 Lara Kelley											
Office Technician, Operations Branch	1	1	1		Larsen Roundy						
FIRE SUPPRESSION					A	В	С				
Battalion Chiefs	15	12	15		C. Reed R. Carollo S. Daly	C. Simmons M. Slone J. Vestal J. Rudnicki	G. Russell A. Peck M. Johnson J. Graf K. Keeley				
Fire Captains	135	132	132		Numbers do not inc	clude Day Staff & SI	RP Capts.				
Fire Engineers	135	124	132								
Firefighters	237	231	231								
SINGLE ROLE PARAMEDIC PROGRAM (S	RPP)	1	1	1	1						
Captains	3	3	3		Shawn Burke, Eric Sacht (filled with FF), Roy R (Eng)						
Paramedics (FT)	40	26	16								
Emergency Medical Technicians (EMT)	18	7	18								
EMERGENCY PREPAREDNESS - SPECIAL	OPERATI	ONS			1						
Chief Pilot	1	1	1		Montie Vanlandir	ngham					
EMERGENCY MEDICAL SERVICES (EMS)		-		1							
Assistant Chief, EMS	1	1	1		B. Law						
Day Staff Battalion Chief, EMS	1	1	1			with Captain on te					
Day Staff Captain, EMS	3	3	3		Scott Shield,FF F with FF on temp	Patrick Ferrill, FF F basis)	Phil Hart (filled				
Administrative Specialist, EMS	1	1	1		Yuri Torres						
EMS System Technician	2	2	2		Marcy Mateo, Cy	nthia Hamilton					
TRAINING/SAFETY	r	1	1	1							
Assistant Chief, Training	1	1	1		Adam House						
Day Staff Captain, Training	3	3	3		Daniel Hoy, Core	y Kuebler, Joe Al	drich				
Health & Fitness Program Manager	1	1	1		Patrick Gallaghe	ſ					
Administrative Specialist, Training	1	1	1		Dana Lipps						
SAFETY				1							
Day Staff Captain, Safety	1	0	0		Vacant - not fund						
Safety Specialist	2	2	2		Robert Sestito, B	rian Spence					
	609	560	572	0							



	SUP	PORT S	<u>ERVICE</u>	<u>is brai</u>	NCH
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments
Deputy Chief, Support Services	1	1	1		Tyler Wagaman
Assistant Chief	1	1	1		Ty Bailey (Assigned as Executive Director of SRFECC)
LOGISTICS				-	
Logistics/Purchasing Manager	1	1	1		Mark Jones
Assistant Logistics Manager	1	1	1		Mark Siebert
Logistics Technician	7	7	7		Berkey, Crusto, Knapp, Lamons, Putman, Thomas, Graham
Procurement Specialist	1	1	1		Courtney Moore
Office Technician	1	1	1		Amanda Berkey
FACILITIES					
Facilities Manager	1	1	1		John Raeside
Facilities Technician	4	3	4		Joe Eachus, Aldrey Almeria, Dave Koopmeiners, Vacant
FLEET MAINTENANCE					· · · · · · · · · · · · · · · · · · ·
Fleet Manager	1	1	1		Shea Pursell
Assistant Fleet Manager	1	1	1		Tim Swank
Fire Mechanic	11	11	11		Courtney, Davison, Geaney, Mansel, Moose, Morell, Mull, Petruzzi, Rhodes, Snuffer, Stites
Parts Buyer	1	1	1		Matthew Freeman
Accounting Technician	1	1	1		Amy Peterson
COMMUNITY RISK REDUCTION					
Fire Marshal	1	1	1		Lisa Barsdale
Deputy Fire Marshal	1	1	1		Chrishana Fields
Administrative Specialist	1	1	1		Lisa Gates
Plan Intake Specialist	3	3	3		Shana Mamulski, Cora Zielinski, Michael Toney
Office Technician	3	2	3		Joanna Navarro, Nanette Goodwin, Vacant
Supervising Inspector	3	3	3		A. Nygren, M. Hambrick, D. Schmidt
Fire Inspector II	14	4	7		Callison, Ganea, Hampton, Olivares
Fire Inspector I		8	7		Aney, Batiz, Christensen, Harlow, Kauppi, Klets, Rieger, Smittle (2 Vacant between Inspector II & I)
Geographic Information Specialist II	1	0	1		Vacant
Community Relations Specialist	2	2	2		Brenda Briggs, Rebecca Alessandri
COMMUNICATIONS DIVISION	1	I	1	I	1
Communications Manager	1	1	1		Steve Jordan
Communications Technician II	2	2	2		James Day, Alex Ybarra
ARSON					
Supervising Investigator	1	1	1		Chris Rogers
Fire Investigator II	2 68	2 63	2 68	0	Steve Johnson, Paul Tualla



	ADM	INISTR	ATIVE E	BRANCI	H		
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments		
Deputy Chief, Administration	1	1	1		Greg Casentini		
HUMAN RESOURCES	1			1	I		
Human Resources Manager	1	1	1		Melisa Maddux		
Administrative Specialist	1	1	1		Michelle Dehoney		
Human Resources Analyst	1	1	1		Olesya Melnichuk		
Human Resources Specialist	3	3	3		Giovanna Read, Leslie Miller, Candace Sarlis		
FINANCE							
Chief Financial Officer	1	1	1		Amanda Thomas		
Controller	1	1	1		Ronald Empedrad		
Payroll Supervisor	1	1	1		Sarah Ortiz		
Payroll Analyst	1	1	1		Robyn Almeida		
Financial Analyst	1	1	1		Tara Maeller		
Accounting Specialist	2	2	2		RMarie Jones, Natividad Manalo		
Accounting Technician	6	5	6		Brown, Cheung, Falls, Guerrero, Houston, vacant		
DEVELOPMENT					1		
Chief Development Officer	1	1	1		Jeff Frye		
INFORMATION TECHNOLOGY (IT)							
Director, Information Technology	1	1	1		Mat Roseberry		
Office Technician	1	1	1		Alla Zablotskiy		
Business Applications Analyst	1	1	1		Sherri Martucci		
Network Systems Engineer	1	1	1		Ken Lin		
Network Systems Administrator	2	2	2		May Foroudi, Ben Miller		
Computer Systems Supervisor	1	1	1		Arthur Hong		
Computer Systems Technician	2	2	2		Santiago Naranjo, Alex Vasquez		
Help Desk Technician	1	1	1		Ethan Foster		
	31	30	31	0			



PART-TIME, TEMPORARY, RETIRED ANNUITANTS, RESERVE & REIMBURSED						
Position	Auth'd Positions	Actual Filled Positions	Funded Positions	Proposed Changes	Employee(s) / Comments	
Retired Annuitants (part-time)	17	14	11			
Reserve Firefighters	14	8	14		Barnes, Berry, Burwell, Driver, Golosinskiy, Manley, Siebert, Spiegelberg	
Helicopter Pilot (part-time)	4	4	4		Combs, Cotter, Matischak, Smith	
Part-Time Helicopter Maintenance Program Manager	1	0	0			
Air Ops Manager/Special Ops Capt	1	1	0		Not Funded - part-time position filled by a suppression Captain	
California Fire and Rescue Training	Authority	(CFRTA)				
Deputy Executive Director, Planning and Facilities	1	0	0		Vacant	
Urban Area Security Initiative						
Planning and Exercise Coordinator	1	1	1		Jon Rudnicki, Reimbursed Position	
	38	27	29	0		

*Shown in two locations on the PAD

SACRAMENTO METROPOLITAN FIRE DISTRICT Pay Schedule for Fiscal Year 2020-21

Effective as of 01/01/2021

Assistant Logistics Manager 8,096.97 8,499.43 8,921.06 9,364.23 9,828 Assistant Fleet Manager 8,096.97 8,499.43 8,921.06 9,364.23 9,828 Unrepresented Confidential - Exempt 9		
Fire Chef 52353 Serior Management Staff - Unrepresented Confidential \$2251 Assistant Chef 18,733,71 19,85 Tire Marshal 18,733,71 19,85 Chef Fonga 18,733,71 19,85 Chef Fonga 18,733,71 19,85 Chef Fonga 18,733,77 19,85 Chef Fonga 18,733,77 19,85 Chef Fonga 18,10,29 9,563,06 10,038,57 10,330,04 11,029 Consciru Liformation Technology 9,110,29 9,653,05 10,038,57 10,330,04 11,056 Consciru Liformation Technology 9,110,29 9,653,05 10,038,57 10,330,44 11,052 Consciru Liformation Technology 9,110,29 9,650,85 <th></th> <th></th>		
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SACRAMENTO METROPOLITAN FIRE DISTRICT Pay Schedule for Fiscal Year 2020-21 Effective as of 01/01/2021

		Monthly Base Pay					
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Local 522							
Recruit Firefighter					\$ 5,178.01		
Firefighter	\$ 5,967.33	\$ 6,262.00	\$ 6,571.00	\$ 6,895.60	\$ 7,236.97	\$ 7,595.10	\$ 7,971.21
Fire Engineer	7,264.53	7,623.86	8,001.15	8,397.62	8,813.26		
Fire Captain	8,130.52	8,532.96	8,955.77	9,398.95	9,864.90		
Battalion Chief	9,879.28	10,369.15	10,883.00	11,423.20	11,989.76		
Fire Inspector I	5,389.99	5,654.71	5,933.80	6,226.05	6,532.68		
Fire Inspector II	7,268.11	7,627.46	8,004.75	8,401.21	8,816.84		
Fire Supervising Inspector	8,134.11	8,536.55	8,959.37	9,402.55	9,868.49		
Deputy Fire Marshal	9,676.84	10,155.95	10,659.03	11,187.24	11,741.81		
Fire Investigator I	5,386.40	5,651.12	5,930.19	6,222.44	6,529.09		
Fire Investigator II	7,264.53	7,623.86	8,001.15	8,397.62	8,813.26		
Fire Supervising Investigator	8,130.52	8,532.96	8,955.77	9,398.95	9,864.90		
Public Education Technician	4,788.73	5,023.47	5,270.22	5,530.13	5,802.03		
Community Relations Specialist	5,257.04	5,515.76	5,787.65	6,072.72	6,372.18		
Community Relations Coordinator	5,744.54	6,027.21	6,324.27	6,636.88	6,965.07		
Geographic Information Specialist I & II	5,331.31	5,593.61	5,869.10	6,157.76	6,462.00		
Shop Assistant	3,701.13	3,881.99	4,072.46	4,272.46	4,482.09		
Parts Buyer	5,344.47	5,607.99	5,884.68	6,174.55	6,478.78		
Fire Mechanic	6,632.08	6,959.08	7,302.83	7,663.39	8,041.88		
Master Fire Mechanic	7,377.12	7,741.23	8,124.53	8,526.96	8,948.59		

Hourly Positions	
	Hourly
	Rate
Hourly Employees	\$ 14.00
PT Helicopter Pilot	61.80
PT Helicopter Mechanic	46.35

Revised as of 01/01/2021 and adopted by the Board as of 12/10/2020