

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: FIRE-RIVERSTONE
 (05020)
 Function: Public Protection
 Activity: Fire Protection
 Fund: General

	<u>ACTUAL 2017-18</u>	<u>BOARD APPROVED 2018-19</u>	<u>DEPARTMENT REQUEST 2019-20</u>	<u>CAO RECOMMENDED 2019-20</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
662712 FIRE COST RECOVERY	294,401	610,984	638,966	638,966
TOTAL CHARGES FOR CURRENT SERVICES	294,401	610,984	638,966	638,966
<u>TOTAL ESTIMATED REVENUES</u>	<u>294,401</u>	<u>610,984</u>	<u>638,966</u>	<u>638,966</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	288,080	610,984	638,966	638,966
TOTAL SERVICES & SUPPLIES	288,080	610,984	638,966	638,966
<u>TOTAL EXPENDITURES</u>	<u>288,080</u>	<u>610,984</u>	<u>638,966</u>	<u>638,966</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(6,321)</u>	<u>0</u>	<u>0</u>	<u>0</u>

FIRE – Riverstone CSA 22 Zone C

COMMENTS

Based on the 2007 Adopted Development Agreement between the County of Madera and Riverstone, the Developer shall provide fire protection equipment and staffing throughout all phases of construction.

ESTIMATED REVENUES

662712 **Fire Cost Recovery** (\$638,966) is recommended for expected reimbursements from the developer to fully offset the projected cost of three (3) firefighter staff.

SERVICES & SUPPLIES

721400 **Professional & Specialized Services** (\$638,966) is recommended increased \$27,982 over the prior year based on a 5% increase in costs related to the CAL FIRE Cooperative Agreement.

The requested budget from CAL Fire includes State negotiated salaries and benefits, Extended Duty Week Compensation (EDWC), uniform allowance, unplanned overtime, and State administrative charges of 12.47% for five CAL FIRE firefighters:

RECAP OF State CAL FIRE Schedule A Cooperative Agreement:

Permanent Salaries & Benefits (\$399,029) is requested for CAL FIRE staffing for Riverstone CSA 22 Zone C.

EDWC Payment (\$150,707) is requested for CAL FIRE employees who work in accordance with the FLSA regulations of 72 hours per week, and their State negotiated labor agreement.

Uniform Allowance (\$9,115) is requested to provide the uniform allowance for CAL FIRE personnel.

Training Expenses (\$5,512) is requested for estimated training expenses for staff.

Overtime (Unplanned) (\$3,758) is requested based on a projected percentage of the CAL FIRE overtime.

Administration Charge (\$70,845) is requested for the various administrative costs the State incurs in the operation of CAL FIRE Cooperative Agreements which include Statewide Pro Rata and CAL FIRE Indirect Costs. The 2019-20 administration charge is 12.47%.