

EXHIBIT "C"
STAFFING, RATES AND PAYMENTS
FY 2022-23

A. Administrative Services

STAFF	FTE	BUDGET
Fire Chief	0.25	\$134,469
Deputy Chief	0.66	\$325,123
Management Analyst	0.33	\$74,001
Administrative Assistant	0.33	\$58,530
TOTAL ADMINISTRATIVE SERVICES		\$592,123

B. Command and Operations

STAFF	FTE/RATE	BUDGET
Salary & Benefits - for 18 FTEs		
C300-Battalion Chief	1	\$434,682
F630-Fire Captain	6	\$2,208,814
F700-Firefighter/Engineer	12	\$3,676,843
Post-Retirement Health Benefit Credit		
C300- Battalion Chief (100% retiree health- covered by SC)	1	(\$14,500)
F700-Firefighter/Engineer (100% retiree health- covered by SC)	1	(\$16,437)
Fire Captain (50% cost for retiree health unfunded liability)	6	(\$18,888)
Firefighters/Engineers (50% cost for retiree health unfunded liability)	10	(\$31,480)
PERS Unfunded Liability Credit		
RWC FD PERS rate (includes IAFF Cost Share)	56.66%	
SC FD PERS rate (normal cost + 50% unfunded)	42.72%	
Credit to SC	(13.95)%	
F630-Fire Captain (total salary at calculated rate above)	6	(\$172,683)
F700-Fire Fighter/Engineer (total salary at calculated rate above)	12	(\$281,683)
Workers Comp at 80% Confidence Level	80%	\$506,164
SUBTOTAL		\$6,290,832

OPERATIONAL OVERTIME	BUDGET
Overtime *	\$839,980
SUBTOTAL	\$839,980
TOTAL COMMAND AND OPERATIONS	\$7,130,812

* If actual overtime costs at the end of the fiscal year are greater than or equal to 105% of the amount budgeted in the Redwood City Operational Overtime budget (the "Overtime Budget Amount"), then Redwood City will invoice San Carlos for 24% of the difference between actual overtime costs and the Overtime Budget Amount. If actual overtime costs at the end of the fiscal year are less than or equal to 95% of the Overtime Budget Amount, then Redwood City will credit San Carlos for 24% of the difference between actual overtime costs and the Overtime Budget Amount

C. Fire Prevention

STAFF	FTE	BUDGET
Fire Marshal	0.33	\$155,929
Fire Prevention Secretary	0.33	\$48,816
Shared Fire Prevention Officer	0.50	\$140,757
TOTAL FIRE PREVENTION		\$345,502

D. Training

STAFF	FTE	BUDGET
Training Battalion Chief	0.33	\$146,538
TOTAL TRAINING		\$146,538

E. Supplies and Services

SUPPLIES/ SERVICES	BUDGET
Office Expense (Field & Program Supplies)	\$15,424
Operating Supplies and Expense (PPE Replacement & Ongoing Costs)	\$55,667
Repair and Maintenance Supplies and Expense (Emergency Preparedness & Safety Equipment)	\$32,690
Small Tools and Minor Equipment (Equipment Purchase)	\$11,020
Professional Services (Professional Services & Professional Services Administrative Costs)	
• Salvage Equipment	\$399
• Mapping	\$2,267
• CERT, Pub Ed	\$2,164
• Net Six Maintenance	\$4,977
• Radio Repair & Maintenance	\$1,947
• Department Pagers	\$1,610
• Hand Cutting Tools	\$153
• SCBA Bench Calibration	\$1,050
• Fire Net Six JPA	\$15,887
• Zoll, Telestaff, Licensing & Software	\$14,264
• TB & SCBA Testing	\$5,575
• Recruitments	\$6,039
• Communications Expenses	\$7,199
• Ipad Subscription	\$4,280
• Administrative Operating Supplies & Expenses	\$4,146
• Training Expenses	\$469
• Membership & Meetings	\$1,056
• Conferences	\$1,103
• EMS Chief	\$49,322

• Hose Replacement	\$3,543
• Fire Prevention	\$5,545
• Ergonomics	\$2,903
Training Expense	\$29,717
TOTAL SUPPLIES AND SERVICES	\$280,416

F. Contractual Costs

CONTRACTUAL COST	BUDGET
Self-insured Workers Compensation Actuarial Costs (1/3 from previous year)	\$900
Fire Station Rental Credit	\$(1)
Fire Truck Services	\$441,504
Prior Year Adjustment	\$129,641
TOTAL CONTRACTUAL COSTS	\$572,044

G. Summary of Cost to San Carlos

SERVICE	BUDGET
(A) Administrative Services	\$592,123
(B) Command and Operations	\$7,130,812
(C) Fire Prevention	\$345,502
(D) Training	\$146,538
(E) Supplies and Services	\$280,416
(F) Contractual Costs	\$572,044
GRAND TOTAL	\$9,067,435