

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: **FIRE-CHUKCHANSI
INDIAN CASINO (05010)**
Function: **Public Protection**
Activity: **Fire Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	4,921	4,500	10,000	5,000
720300 Communications	833	3,000	4,800	2,000
720500 Household Expense	7,988	10,000	7,000	6,000
720800 Maintenance - Equipment	34,662	35,000	37,000	35,000
720900 Maintenance - Structures & Grounds	11,911	0	2,500	2,500
721300 Office Expense	365	2,500	2,500	1,800
721400 Professional & Specialized Services	527,697	551,953	889,122	538,569
721600 Rents & Leases - Equipment	0	500	500	500
721800 Small Tools & Instruments	1,510	5,000	5,000	3,500
721900 Special Departmental Expense	9,502	12,000	18,500	12,000
722100 Utilities	1,629	7,000	10,000	6,800
TOTAL SERVICES & SUPPLIES	601,018	631,453	986,922	613,669
<u>FIXED ASSETS</u>				
740300 Equipment	8,893	0	16,400	2,000
TOTAL FIXED ASSETS	8,893	0	16,400	2,000
TOTAL - FIRE - CHUKCHANSI INDIAN CASINO	609,911	631,453	1,003,322	615,669

COMMENTS

During May 2003, the County Fire Department started providing additional fire services (including personnel and equipment) for the Chukchansi Casino and Coarsegold Service area. This increased level of service is made possible through a MOU (Memorandum of Understanding) between the County of Madera and Chukchansi Indian Tribe. A new Fire Station (No. 8) was completed near the Casino site in Fiscal Year 2006-07. The cost of the staffing and related expenses for this service will be reimbursed by the Chukchansi Tribe, plus a 12% administrative charge, which is subject to employee compensation adjustments authorized by the State. On February 14, 2007, a new MOU was entered into between the Chukchansi Tribe and the County, which provided for continued fire services to the Casino, and immediate area. The new agreement provides for only the reimbursement of salaries and employee benefits, and not services and supplies cost.

The expenditures for this budget were not listed in a separate budget until the 2005-06 fiscal year.

WORKLOAD

<u>Station</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Indian Lakes (Company 8) Casino Incidents	336	303	465

REVENUE

	<u>Actual 2006-07</u>	<u>Actual & Estimated 2007-08</u>	<u>Estimated 2008-09</u>
Chukchansi Indian Tribe and SB 621 Funds	\$673,234*	\$618,187*	\$603,197*

*Note: This revenue amount includes a 12% administrative fee and does not include services and supplies expenditures.

STAFFING (CDF) (Schedule A Staff)

<u>Current CDF Staff Positions</u>	<u>Duty Station</u>	Estimated 12-Month Employee Salary, Benefits and Planned Overtime Cost (1.5 Time) 2008-09 <u>Requested & Recommended</u>
(1) Captain	Company 8 (Casino)	\$122,117
(2) Engineer	Company 8 (Casino)	\$212,860
(2) Fire Fighters I	Company 8 (Casino)	\$142,170

The Department is requesting three additional Firefighter I positions to staff this station at an annual estimated cost of \$213,255. No funding for this request is included in this budget and is considered a Board Policy matter when a significant level of service is proposed. It is recommended that a source of funding be established prior to increasing the level of service. The Department is also requesting that the Fire Fighter positions be upgraded to Fire Fighter II at an estimated increase of \$24,000 per year. No funds have been included for this upgrade.

SERVICES & SUPPLIES

720200 Clothing & Personal Supplies is recommended at \$5,000 and provides funds for new and replacement fire-fighting clothing.

720300 Communications is recommended at \$2,000 based on anticipated need.

720500 Household Expense is recommended at \$6,000 which provides funds for basic consumables and replacement of household supplies for the new station.

720800 Maintenance - Equipment is recommended at \$35,000. This account covers normal maintenance for the following:

\$24,000 for general vehicle maintenance expense (fuel, oil, filters, tires, etc.)

1,000 for general repairs and maintenance of radios and pagers

7,000 for automotive repairs and minor rebuilding projects

3,000 for maintenance of office and fire-fighting equipment, breathing apparatus, pumps and generators

SERVICES & SUPPLIES (continued)

720900 **Maintenance - Structures & Grounds** is recommended at \$2,500 for upkeep of the physical facilities.

721300 **Office Expense** is recommended at \$1,800 for the purchase of general office supplies and office expenses.

721400 **Professional & Specialized Services** is recommended at \$538,569, and provides for the salaries, benefits, planned overtime, and State administrative charge for five CDF fire fighters as follows:

CDF (Schedule A for Chukchansi Indian Casino)

	<u>2005-06</u> <u>Authorized</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Authorized</u>	<u>2008-09</u>	
				<u>Request</u>	<u>Recommend</u>
Permanent Salaries & Benefits	\$339,578	\$333,172	\$343,555	\$558,725	\$338,011
FLSA Payment (Planned Overtime @ 1.5 time)	105,866	128,303	141,385	233,157	139,136
Uniform Allowance	5,342	5,265	5,388	8,624	5,390
Overtime (Unplanned)	8,600	8,500	8,500	10,145	8,500
Administrative Charge (9.68%)	<u>41,877</u>	<u>47,143</u>	<u>53,125</u>	<u>78,471</u>	<u>47,532</u>
Total CDF Cost	\$501,263	\$522,383	\$551,953	\$889,122	\$538,569

721600 **Rents & Leases - Equipment** is recommended at \$500 for cylinder rental expense.

721700 **Small Tools & Instruments** is recommended at \$3,500 for the purchase of incidental hand tools to be used at this station.

721900 **Special Departmental Expense** is recommended at \$12,000 to provide various fire-fighting supplies and equipment.

722100 **Utilities** is recommended at \$6,800 to provide funds for utility expenses at the Station.

FIXED ASSETS

- 1 **Automatic External Defibrillator** for Resuscitation is **recommended** (\$2,000).

The following fixed assets are **not** recommended:

Thermal Imaging Camera (\$10,000) and **Street Set for Rescue Collapsed Areas** (\$4,400)