TOWN OF FAIRFAX
STAFF REPORT

To: **Mayor, Members of the Town Council**

From: **Roger Meagor, Fire Chief**

Date: **April 4, 2012**

Subject: **Merger of the Ross Valley Fire Department and the Town of Ross Fire Department through the expansion of the Ross Valley Fire Department Joint Powers Agreement**

RECOMMENDATION

That the Council provides preliminary approval for the expansion of the Ross Valley Fire Department Joint Powers Agreement to include the Town of Ross. Final approval by the Town Council will be subject to the review and consideration of an amended Joint Powers Agreement.

BACKGROUND

In recent years the Ross Fire Department and the Ross Valley Fire Department have worked together with joint training, sharing of policies and procedures, as well as providing routine response backup. Additionally in 2009, Ross Valley Fire began providing operational battalion chief coverage for the Town of Ross through a contract for service.

On several occasions, the departments have explored merging the two fire agencies. Discussions were held in the 1980's as well as in 2004. Additionally both departments participated in a five-way financial feasibility study for merging all Ross Valley fire agencies, from Corte Madera to Fairfax.

In January 2011, discussions began at the fire chief level to once again explore the possibility of merging the Ross Fire Department and the Ross Valley Fire Department.

Following the initial discussion by the fire chiefs, a meeting was held in March 2011 with Ross Town Manager Gary Broad, Ross Councilmember Scot Hunter, Ross Valley Executive Officer Michael Rock and Fire Chiefs Vallee and Meagor. During the meeting information was exchanged and the feasibility of merging the two fire departments was discussed.

In April, a second meeting was held. The attendees were expanded to include Ross Valley Board members Jeff Kroot and Lew Tremaine as well as representatives from Ross and Ross Valley labor groups.

AGENDA ITEM # 13

In July, a presentation was given to the Community Protection Committee of the Ross Town Council outlining a potential consolidation of the two fire departments. Ross Council members Hunter and Russell recommended bringing the presentation to the full Ross Town Council.

In September, a presentation was given to the Ross Town Council. The presentation included the history of the two departments, the current staffing, the general operations, as well as the advantages of merging the two agencies. The current governance of the Ross Valley Fire JPA and the basic concepts for a JPA expansion were also explained.

In November, the Ross Valley Fire Department Ad-Hoc Shared Services Committee, consisting of David Weinsoff, Jeff Kroot and Rich Shortall and the Community Protection Committee of the Ross Town Council, consisting Rupert Russell and Scot Hunter, began formal exploration of merging the two fire departments through an expansion of the Ross Valley Fire JPA. Meetings were held in November, January, and March. These meetings also included both Fire Chiefs, Executive Officer Debbie Stutsman, Ross Interim Town Manager Pat Thompson, and representatives from the labor groups.

In January 2012, presentations were made to the Fairfax and San Anselmo Town Councils on the history of the two departments, the current staffing, the general operations, the advantages of merging the two agencies, and the basic concepts for a JPA expansion.

In February 2012, the Town of Ross held two public workshops to discuss Ross joining the Ross Valley Fire JPA.

DISCUSSION:

As a result of the initial discussion, presentations and discussions at the committee and Town Council levels, staff prepared detailed information of the various issues related to a merger of the two fire departments. The information was presented, on March 14, 2012, at a joint meeting of the Ross Valley Fire Department Ad-Hoc Shared Services Committee and the Community Protection Committee of the Ross Town Council.

The information provided included: Existing liabilities of the two agencies, including Other Post-Employment Benefits (OPEB), CalPERS Side Funds, Compensated Absences, Marin Emergency Radio Authority (MERA) Bonds, and a 2010 Fire Engine Lease. Other information included the firefighter apprentice program, staffing levels, cost sharing, existing capital assets, fire stations, Ross Valley Paramedic Authority rental agreement, personnel, and existing Ross Valley Fire JPA reserves. Staff prepared budget comparisons which detail existing fire service cost and the estimated cost of an expanded JPA. Staff also prepared a list of required JPA amendments. As a result of the presentation by staff and the discussion that followed, agreement was reached on the major items related to the expansion of the JPA.

On March 29, 2012, the Ross Valley Fire Board of Directors reviewed the recommendations and directed staff to bring the proposed merger to the Town Councils and the Sleepy Hollow Fire Board for consideration and preliminary approval.

What follows is a summary of the information provided and the agreed recommendations from the joint sub-committee meeting on March 14.

Other Post-Employment Benefits (OPEB): Both the Town of Ross and Ross Valley Fire have unfunded liability resulting from other post employment benefits. The benefits are in the form of retiree medical.

The Town of Ross participates in the CalPERS medical plan and currently provides retirees the minimum benefit allowed under the Public Employees' Medical and Hospital and Care Act (PEMHCA), $112 per month. Ross Valley Fire also participates in the CalPERS medical plan. Ross Valley Fire provides retirees the same benefit as current employees; however, there are limitations on the allowable annual increase in benefits for retirees. Currently the average benefit for retirees and their dependents is $610 per month.

General Accounting Standards Board (GASB) Statement No. 45 requires that government entities providing other post-employment benefits other than pensions to value these benefits and disclose future liabilities. The Standard does not require the prefunding of these liabilities; however, funding the liabilities at an amount less than the Annual Required Contribution (ARC), as determined by an actuarially valuation, will result in ARC being added to the entities balance sheet as a liability. Ross Valley Fire has been funding OPEB at or above the ARC since Fiscal Year 2009-10.

Ross Valley Fire has contracted with Bickmore Risk Services to perform actuarial services for OPEB. Bickmore has completed a preliminary valuation of current Ross Valley employees, Ross Valley retirees, and the nine Ross employees that would be moving over to Ross Valley Fire. Based on the valuation analysis, the Annual Required Contributions (ARC) for Fiscal Year 2012-13 are as follows:

Ross Valley Actives:	$236,256
Ross Valley Retirees:	$150,768
Ross Actives	$ 65,086

Recommendation: That the ARC for current Ross Valley employees and the nine Ross employees is paid by the expanded JPA, and that the ARC for current Ross Valley retirees is paid by San Anselmo, Fairfax, and Sleepy Hollow. The ARC for all future retirees (after the JPA is expanded) will be paid by the expanded JPA. These liabilities are being paid over a 30 year closed amortization period, with 27 years remaining as of June 30, 2012.

Retirement: Both Ross and Ross Valley participate in the California Public Employees' Retirement Systems (CalPERS) 3%@55 Safety Retirement Plan. In 2003 CalPERS combined agencies with less than 100 members into risk pools based on plan type. With the creation of the pools, CalPERS established an "Employer Side Fund" for each agency to account for the difference between the funded status of the pool and the funded status of the participating agency. Currently Ross and Ross Valley are in the same risk pool. Both Ross and Ross Valley have a negative Side Fund. In other words, both agencies funded status of the Safety plan is less than that of the pool.

Staff contacted CalPERS to inquire what would be required from CalPERS as a result of a JPA expansion. Questions included whether a valuation was needed, how would prior service for Ross employees be addressed, and how would the Side Funds liabilities be addressed? CalPERS advised that no valuation was necessary, previous service credits for Ross employees can remain with the Town of Ross, and the Side Fund liabilities can remain separate. Ross employees, from a CalPERS standpoint, would end their service with the Town of Ross on the day prior to the JPA expansion and start with Ross Valley Fire the next day.

Recommendation: That the Side Fund liabilities remain separate. The Town of Ross Side Fund liability for the fire employees will not transfer to Ross Valley Fire. The current Ross Valley Side Fund liabilities will the responsibility of San Anselmo, Fairfax, and Sleepy Hollow.

2010 Fire Engine Lease: Ross Valley Fire has four Type-1, Pierce All-Steer fire engines; a 1995, 2000, 2003, and 2010, and a 1998 Type-3 fire engine. Ross Valley Fire, per a use agreement with the California Emergency Management Agency (CalEMA), has an additional 2010 Type-1 fire engine. The Town of Ross has two Type-1 fire engines; a 1996 HME 3D and 2006 Pierce All-Steer.

In 2010 Ross Valley Fire entered into a 5-year lease purchase agreement for a Pierce Arrow Type 1 fire engine. As of June 30 2012, the termination value of the lease is $254,653. The lease agreement has 3 annual payments remaining in the amount of $88,382.

Recommendation: That the remaining lease payments be paid by San Anselmo, Fairfax and Sleepy Hollow. All future apparatus would be purchased and owned by the expanded JPA.

Compensated Absences: The Town of Ross and Ross Valley Fire have liabilities in the form of accrued vacation leave, sick leave, and compensatory leave. Each agency accounts for these liabilities as part of their Government-Wide Financial Statements and are shown on the Statement of Net Assets.

As of June 30, 2011, the total liability for Ross Valley Fire was $777,483 and for the nine Ross employees that would be moving over to Ross Valley Fire it was $115,911.

With the expansion of the JPA, Ross employees will be transferring their sick leave, vacation leave, and compensatory time balances to Ross Valley Fire. Staff has estimated, as of June 30, 2012, the total liability for compensated absences of the expanded JPA at $861,802; $741,802 from Ross Valley and $120,000 from Ross.

In that all future liabilities will be allocated based on the cost sharing percentage of the member agencies, staff has analyzed these liabilities on that basis. Assuming that the cost sharing percentages of 76.6% for San Anselmo, Fairfax and Sleepy Hollow combined and 23.4% for Ross, Ross Valley is bringing a greater liability on a percentage basis. In order to correct this variance, Ross Valley Fire could reduce its liability by contributing extra funds to the compensated absences reserve fund. It is believed the amount that would need to be contributed is approximately $348,000. This could be accomplished by allocating the $126,298 that has already been set aside by Ross Valley Fire and by San Anselmo, Fairfax, and Sleepy

Hollow contributing $50,000 per year combined until the difference is made up. Ross Valley Fire currently sets aside $50,000 annually for the payoff of accrued leave at retirement.

Recommendation: That the compensated absences liabilities be evaluated on a cost sharing percentage basis as of June 30, 2012. Based on initial analysis, the current Ross Valley Fire JPA is bringing a greater liability to the expanded JPA than the Town of Ross. In order to account for the greater liability, San Anselmo, Fairfax, and Sleepy Hollow should reduce its liability by contributing extra funds to the compensated absences reserve fund; $126,298 that has already been set aside by Ross Valley Fire and by contributing $50,000 per year until the difference is made up.

Marin Emergency Radio Authority (MERA) Bonds: The Town of Ross and Ross Valley Fire, as members of MERA JPA, are responsible for annual bond payments associated with the initial cost of the MERA infrastructure and initial radio equipment purchase. The original 1999 Bonds were refinanced in 2010 and run through 2021.

Recommendation: That the payment of these bonds remain separate, with Ross continuing to make their bond payment and San Anselmo, Fairfax and Sleepy Hollow making the Ross Valley bond payment.

Firefighter Apprentice Program: Currently the Town of Ross has three apprentice firefighters. These apprentices augment Engine 18's staffing by adding one additional firefighter to the engine company. The apprentices are temporary employees and are limited to a maximum of four years in the program. The cost of the program for Fiscal Year 2012-13 is estimated at $199,000. The Town of Ross has expressed interest in continuing the program.

Recommendation: That the apprentice program be continued as part of the expanded JPA. The apprentice firefighter program (three firefighters) would be sponsored by the Town of Ross through a payment to the JPA to cover the costs associated with the program. The apprentice firefighters will continue to be part of Engine 18's daily staffing.

Staffing Levels: Section 9.4 "Certain Service Levels" of the current JPA provides that three fire stations will be staffed and equipped for 24 hour continuous operation by not less than two fulltime sworn trained firefighters. The Town of Ross has one fire station and staffs one 3-person engine company.

Recommendation: That the expanded JPA will set the "Certain Service Levels" at four fire stations and that each station will be staffed and equipped for 24 hour continuous operation by not less than two fulltime sworn trained firefighters, and that the firefighter apprentice program will be used to augment minimum engine company and fire station staffing; that the apprentice firefighters will not count toward the minimum required firefighting staffing.

Budget Comparisons: Staff has prepared preliminary budget estimates for an expanded JPA (Attachment # 1). The attached document includes estimated revenues and expenditures for the expanded JPA for Fiscal Year 2012-13. In addition to budget estimates for a combined organization, the document includes Fiscal Year 2011-12 and Fiscal Year 2012-13 budget estimates for Ross and Ross Valley as separate agencies. Fiscal Year 2012-13 budget

estimates represent a status quo budget. The estimates are preliminary and do not include any changes that may occur as part of the current labor negotiations.

Cost Sharing: The original Ross Valley Fire Service JPA was created in 1982 through a merger of the Town of Fairfax and the Town of San Anselmo fire departments. The Sleepy Hollow Fire Protection District, who had a longstanding contract with San Anselmo, chose to continue their contractual relationship with Town of San Anselmo. The original cost sharing percentages, 69.6% for San Anselmo and 30.4% for Fairfax, were based on historical fire service costs of the two agencies.

In 2010, the fire service JPA was expanded to include Sleepy Hollow Fire Protection District as a full member, ending their longstanding contract with San Anselmo. The cost sharing percentages were set at:

San Anselmo	52.9%
Fairfax	30.4%
Sleepy Hollow	16.7%

As part of the expansion, cost sharing percentages were reviewed. Multiple factors were considered in setting the new percentages. Considerations included, but were not limited to, population, calls for service, assessed valuation, and staffing levels. It was first considered to set the cost sharing percentages at 50% for San Anselmo, 33.3 % for Fairfax and 16.7% for Sleepy Hollow; this cost sharing scenario would have resulted in a considerable decrease in cost for San Anselmo, a moderate increase for Sleepy Hollow, over what they were paying through the contract for service, and a considerable increase for Fairfax. After lengthy discussions, taking in account the factors mentioned above as well as the fact the JPA expansion was administrative in nature, with no changes how services were delivered or changes in staffing levels, it was agreed that the Fairfax percentage of 30.4% would not change.

In consideration of setting the cost sharing percentages for an expanded JPA that will include the Town of Ross, staff and the sub-committees have established two basic assumptions:

Fire station staffing and operation: Currently Ross Valley Fire staffs three fire stations. With the expansion to include Ross, the expanded JPA will have four fire stations. Six fulltime Ross employees will be added to Ross Valley Fire. The additional staffing and other costs associated with operating a fourth fire station will have a direct impact on fire service costs. The Town of Ross cost sharing percentage should include these direct costs.

Fire department administration, fire prevention, and chief level command functions: With the expansion of the JPA, the Ross Fire Chief position will be eliminated. Ross Valley Fire will assume administration, fire prevention, and chief level command functions. The direct cost impact of these services is minimal. Staff is recommending that a half-time administrative support position be added. The costs associated with administration, fire prevention, and chief level command functions should be shared by all the member agencies.

Staff separated out the labor cost for administration, fire prevention, and chief level command functions. Staff also separated the fire service costs that will be paid by one or more of the member agencies in addition their base member contribution (these include the payment for pre-existing liabilities and the firefighter apprentice program). Two spreadsheets have been prepared, "Agency Percentage Scenarios" (Attachment #2) and "Fire Service Preliminary Cost Estimates by Agency" (Attachment #3), which show overall cost by agency and estimated savings for each agency, for several different cost sharing scenarios.

Fire station staffing and operations: The Agency Percentage Scenario spreadsheet provides for the Town of Ross to assume 25% of the general operating costs of the expanded JPA. The general operating costs include all costs not associated with administration, fire prevention of or chief level command functions. All outside revenue sources, with the exception of plan check fees, have been credited back to the general operating costs. The 25% number is based on the fact that the Town of Ross will represent 25% of the expanded JPA for both engine company staffing and fire stations.

Fire department administration, fire prevention, and chief level command functions: The Agency Percentage Scenario spreadsheet provides five different cost sharing scenarios for administration, fire prevention, and chief level command functions. The scenarios include the Town of Ross paying between 10% and 25% of these costs. In determining the appropriate cost sharing, several factors may be considered including population, number of parcels, calls for service, staffing levels, fire stations, and assessed valuation. Staff has prepared a data sheet, "Expanded JPA Statistical Data" (Attachment # 4) which provides population, assessed valuation, and calls for service data.

Staff evaluated the statistical information. In an expanded JPA, the Town of Ross would represent just under than 10% of the parcels and population, 13.7% of the calls for service, 27.9% of the assessed valuation, and 25% of the fulltime engine company staffing and the fire stations.

At the March 14 joint meeting, committee members considered and discussed the various elements which have an impact on determining an appropriate cost sharing percentages for each of the members. The members agreed that a 25% cost factor for "fire station staffing and operation" and a 15% cost factor for "administration, fire prevention, and chief level command function" should be used in determining the appropriate cost share for the Town of Ross.

Recommendation: In consideration of the multiple factors presented above, the committee representatives and the Ross Valley Fire Board are recommending the following cost sharing percentages:

Fairfax	23.30%
San Anselmo	40.53%
Sleepy Hollow	12.80%
Ross	23.37%

Existing Capital Assets: Ross and Ross Valley will bring to the expanded JPA fire service related capital assets in the form of fire stations, fire apparatus, vehicles, firefighting equipment, station furnishings, office equipment, etc. Staff has prepared a list of these major assets (Attachment #5).

Recommendation: That with the expansion of the JPA, the custody, use and control, but not the ownership of the, fire stations, fire apparatus, vehicles, firefighting equipment, station furnishings, office equipment, and all other fire service related capital asset will transfer to the expanded JPA. With the exception of the fire stations, the JPA will be responsible for maintenance and repair of all transferred existing assets. The JPA will also be responsible for the replacement of these assets.

Fire Stations: Recommendation: The fire stations will continue to be owned and maintained by the respective Towns. The ownership and maintenance responsibilities of the Towns and the JPA are defined in Section 9 of the current Ross Valley Fire Joint Powers Agreement.

Ross Valley Paramedic Authority (RVPA) Fire Station Rental: Currently the RVPA pays the Town of Ross $26,000 per year to house the RVPA paramedic ambulance at the Ross fire station.

Recommendation: In that it is currently being proposed that the use and control of the fire stations be turned over to the expanded JPA, the recommendation is that the agreement to house the paramedic ambulance at the Ross fire station be between the expanded JPA and RVPA. The expanded JPA would receive the $26,000 from RVPA and would also assume all direct costs associated with RVPA agreement.

Personnel: A comparison between the Ross Firefighter MOU and Ross Valley Firefighter MOU (Attachment # 6) has found multiple variances. Ross employees receive higher cash compensation as well as an additional amount for medical and dental benefits. The Ross Valley firefighters have better retiree health benefits and CalPERS retirement survivor benefit. Ross Valley Fire does not participate in Social Security. Based on current MOU's, the cash and medical differences for the Ross employees range from no overall negative impact to a high of $841 a month reduction in compensation.

Recommendation: Current Ross Fire Department employees with the exception of the Fire Chief will become Ross Valley Fire Department employees. All former permanent Ross employees will maintain the current rank, original date of hire for seniority purposes, and will be covered under the Ross Valley Firefighters' Memorandum of Understanding. The Ross apprentice firefighters will become temporary Ross Valley employees. Accrued vacation level, sick leave, and compensatory time for both the permanent employees and the apprentice firefighters will transfer to Ross Valley Fire.

Reserves: The current Ross Valley Fire JPA has established cash reserves in the form of several fund balances; the funds include Compensated Absences, Fire Hazard Abatement, Apparatus Replacement, and Unassigned. The Fiscal Year 2011-12 adopted budget estimates year-end reserves at $452,593. Staff estimates that the reserves will meet or exceed original budget estimates at year-end.

Recommendation: That the current Ross Valley Fire reserves remain with Fairfax, San Anselmo, and Sleepy Hollow. That for Fiscal Year 2012-13 the expanded JPA adopt a balanced budget. That the dispositions of the existing reserves (pre-expansion) be determined by a majority vote of the board members that represent San Anselmo, Fairfax, and Sleepy Hollow, utilizing Section 2.3 d. "Voting; Decision-Making" of the Joint Powers Agreement.

JPA Document: The existing Joint Power Agreement was amended and restated in July 2010 with the addition of Sleepy Hollow Fire Protection District as a full member. In order to expand the existing JPA to include the Town of Ross, the current agreement will be amended. The initial recommendation by Ross Valley Fire legal counsel is to amend the various sections of the agreement that are impacted by the expansion. Legal counsel did not believe the document would require a substantial re-write.

Amendments to the current document will include:

- Expanding the governing board from six to eight members
- Change the minimum number of votes for a majority from four to five
- Addition of the Ross Town Manager in the Executive Officer rotation.
- Setting the new cost sharing percentages for the member agencies
- Service Levels - addition of the Ross Fire Station and engine company
- Establishing existing capital asset
- Add Firefighter Apprentice Program
    - Add a transition section to address:
    - Limitation of Ross liabilities
    - Existing 2010 Fire Engine Lease
    - Existing Side Fund Liability
    - Marin Emergency Radio Authority (MERA) Bonds
    - Other Post Employment Benefits (OPEB) for current RVFD retirees
    - Compensated absences as of June 30, 2012
    - Existing Ross Valley Fire reserves

Additional amendments may be necessary based on any additional changes in terms as we move forward or as recommended by the legal counsels representing the member agencies.

Conclusion: Staff is recommending the Council consider the above recommendations, which outline the various elements of a JPA expansion, and that the Town Council provide preliminary approval for an expanded Ross Valley Fire JPA that will include Town of Ross. If the Town Council provides preliminary approval and the other Town Councils and the Sleepy Hollow Fire Board also provide approval, staff will work with the various legal counsels to develop the draft amendments for an expanded Ross Valley Fire Department JPA. The Amended agreement will then be brought to the Town Council for final approval.

FISCAL IMPACT:

Current budget estimates for an expanded JPA indicate a savings of $285,493 as compared to the two fire departments operating as separate organizations. Based on the recommended cost sharing percentages the distributions of the savings will be as follows: Fairfax $53,309, San Anselmo $92,765, Sleepy Hollow, $29,285, and Ross $110,133. These estimates do not include any changes that may occur as part of the current labor negotiations. These are year-one saving estimates. It is anticipated that the combined agency will realize additional savings in future years.

Attachments:

1 - Preliminary budget estimates for an expanded JPA – pages 11 – 15
2 - Agency Percentage Scenarios – page 16
3 - Fire Service Preliminary Cost Estimates by Agency – page 17
4 - JPA Statistical Data – page 18
5 - Existing Capital Assets – page 19 – 22
6 - Ross and Ross Valley contract information – page 23 – 24

Ross Valley Fire Department

2012-2013 Expanded JPA Preliminary Estimate - March 2012

	2011-12		2012-13		
	RVFD Budget	Ross Budget	RVFD Budget	Ross Budget	Expanded JPA Budget
Income					
Member Contributions	5,624,764		5,624,764		6,624,210
Other	507,513	30,322	502,870	30,322	1,629,134
Total Income	**6,132,277**	**30,322**	**6,127,634**	**30,322**	**8,253,344**
Total Resources	**6,862,711**	**30,322**	**6,561,405**	**30,322**	**8,253,344**
Expenses					
Salaries:	2,799,132	871,215	2,762,471	875,499	3,497,903
Benefits:	1,910,457	596,054	1,957,003	630,771	2,442,309
Reimbursable Costs:	42,900	38,960	42,900	38,960	54,800
Overtime:	386,256	192,700	386,216	192,700	588,730
Volunteers:	21,625	0	21,625	0	23,900
Retirees:	358,844	0	387,024	0	452,110
Insurance:	240,692	100,000	278,774	100,000	354,785
Vehicle Maintenance:	88,700	22,500	90,200	22,500	109,000
Maintenance:	16,700	5,000	16,700	5,000	19,475
Contract Services:	253,518	49,070	249,770	49,070	290,838
Utilities:	36,440	10,500	36,440	11,000	46,940
Office Expenses:	17,900	16,000	17,900	15,300	22,100
Other Services & Supplies:	102,800	17,000	102,800	22,675	130,295
Capital Outlay:	56,716	22,800	56,716	22,800	73,988
Debt Service	86,261	0	86,261	0	86,172
Sub Total Expenses	**6,418,940**	**1,941,799**	**6,492,800**	**1,986,274**	**8,193,344**
Reserves					
Budget Contingency:	10,000	0	10,000	0	10,000
Retired S/L Comp Contingency		0	50,000	0	50,000
Total Exp, Res					
Total Expenses	**6,428,940**	**1,941,799**	**6,552,800**	**1,986,274**	**8,253,344**

ATTACHMENT #1

ROSS VALLEY FIRE DEPARTMENT

FY 2012-13 Expanded JPA Estimate - March 2012

		2011-12		2012-13		
		RVFD Budget	Ross Budget	RVFD Budget	Ross Budget	Expanded JPA Budget
INCOME						
Contract:						
Member Agencies Base Contributions		5,624,764		5,624,764		6,624,210
3045 - County of Marin		129,003		129,003		129,003
3046 - Town of Ross - Battalion Chief		26,016		26,016		-
	Total	**5,779,783**	-	**5,779,783**	-	**6,753,213**
				502,870		
Non-Contract Reimbursements:						
3054 - Debt Service Contributions		88,383		88,383		88,383
3055 - Contribution SHFPD		-		-		
3071- Ross Apprentice Program						199,914
3058 - RVPA Reimb. - Medic Program		179,445		177,802		197,881
3060 - Fire Hydrant Reimbursement						
3070 - LAIF Interest		1,000				
3078 - Surplus Equipment						
3093 - RVPA EMS Trng/Supply Reimb.		43,182	3,922	43,182	3,922	47,104
3095 - Plan Checking Fees		55,000		55,000		60,000
3096 - Re-sale Inspection Fees		7,000		7,000		7,700
3100 - Miscellaneous Income		2,500		2,500		2,500
3115 - MLFT Training Reimbursement		2,000				
3073 - RVFD & Ross Side Fund Payment						621,606
3074 - RVFD Compensated Absences						50,000
3075 - RVFD Retiree Health						150,768
3076- RVFD & Ross MERA Bond						47,875
3077 - RVPA Rental		-	26,400	-	26,400	26,400
	Total	**378,510**	**30,322**	**373,867**	**30,322**	**1,500,131**
	Total Income	**6,158,293**	**30,322**	**6,153,650**	**30,322**	**8,253,344**
EXPENSES:						
Salaries:						
5010 - Regular Salaries		2,618,751	815,592	2,620,171	815,592	3,316,266
5011 - Holiday		119,881	29,610	119,800	33,894	154,937
5012 - S/L Buyback		17,500		17,500		21,700
5013 - Retired S/L Compensation		38,000				
5016 - Temporary Hire		5,000		5,000		5,000
Public Safety Management			26,013		26,013	-
	Total	**2,799,132**	**871,215**	**2,762,471**	**875,499**	**3,497,903**
Benefits:						
5020 - Retirement		1,370,549	361,743	846,739	297,012	1,074,683
Retirement Side Fund				533,172	88,434	621,606
5021 - Cafeteria Health Plan		464,304	157,568	493,364	173,325	646,425
5022 - Housing Allowance		38,604		41,004		45,804
5023 - Medicare/FICA		35,000	76,743	40,724	72,000	51,291
5024 - PERS Admin. Fee		2,000		2,000		2,500
	Total	**1,910,457**	**596,054**	**1,957,003**	**630,771**	**2,442,309**

ROSS VALLEY FIRE DEPARTMENT

FY 2012-13 Expanded JPA Estimate - March 2012

		2011-12		2012-13		
		RVFD Budget	Ross Budget	RVFD Budget	Ross Budget	Expanded JPA Budget
Reimbursable Costs:						
5040 - Uniform		16,200	5,600	16,200	5,600	21,600
5041 - Education		20,100	33,360	20,100	33,360	25,200
5043 - Board Member Stipend		6,600		6,600		8,000
	Total	**42,900**	**38,960**	**42,900**	**38,960**	**54,800**
Overtime:						
5050 - Regular/Standby		230,000	175,000	230,000	175,000	395,000
5051 - FLSA		59,756	17,700	59,716	17,700	77,230
5052 - Hourly Overtime		48,000		48,000		52,000
5053 - Shift Differential		20,500		20,500		24,500
5054 - Reimbursed Overtime		18,000		18,000		20,000
5056 - OT - Training		10,000		10,000		20,000
	Total	**386,256**	**192,700**	**386,216**	**192,700**	**588,730**
Volunteers:						
5060 - Response/Standby		4,000		4,000		4,000
5061 - CSFA Dues/Insurance		3,125		3,125		4,100
5062 - Supplies		1,000		1,000		1,200
5063 - Drills		3,500		3,500		4,600
5064 - Vol. Length of Service		5,600		5,600		5,600
5065 - Explorer Post		4,400		4,400		4,400
		21,625	-	**21,625**	-	**23,900**
Retirees':						
5070 - Health Insurance		358,844		387,024		452,110
	Total	**358,844**	-	**387,024**	-	**452,110**
Insurance:						
6005 - Workers Comp Claims		300		300		300
6006 - Worker's Comp Insurance		219,403	100,000	257,485	100,000	327,485
6007 - Liability Insurance		20,989		20,989	-	27,000
	Total	**240,692**	**100,000**	**278,774**	**100,000**	**354,785**
Vehicle Maintenance:						
6010 - Fuel		25,500	7,500	27,000	7,500	32,800
6011 - Parts		3,200	3,000	3,200	3,000	4,200
6012 - Repairs		60,000	12,000	60,000	12,000	72,000
	Total	**88,700**	**22,500**	**90,200**	**22,500**	**109,000**
Maintenance:						
6020 - Equipment		3,200	5,000	3,200	5,000	4,275
6026 - Building and Landscaping		2,000		2,000		2,600
6028 - General Maintenance Supplies		2,000		2,000		2,600
6029 - Hydrant Maintenance		5,500		5,500		6,000
94040 - Burn Trailer Maintenance		4,000		4,000		4,000
	Total	**16,700**	**5,000**	**16,700**	**5,000**	**19,475**
Contract Services:						
6040 - Dispatch		127,157	20,007	127,157	20,007	147,164
6041 - Radio Repair		3,000	2,000	3,000	2,000	4,000
6042 - Hazardous Material Removal		1,000		1,000		1,250
6043 - Audit and Bookkeeping services		23,000		19,000		19,000

ROSS VALLEY FIRE DEPARTMENT

FY 2012-13 Expanded JPA Estimate - March 2012

	2011-12		2012-13		
	RVFD Budget	Ross Budget	RVFD Budget	Ross Budget	Expanded JPA Budget
6044 - Payroll Service Fees	4,500	2,750	4,500	2,750	4,000
6045 - Other Contract Services	17,600	6,750	17,852	6,750	20,600
6046 - Executive Officer	3,600		3,600		3,600
6047 - Attorney/Legal Fees	3,000		3,000		3,000
6048 - Hazardous Material Contract	5,917	800	5,917	800	6,717
6049 - MERA Bond Payment	38,194	9,682	38,194	9,682	47,875
6050 - MERA Operating Expense	26,550	7,081	26,550	7,081	33,631
Total	**253,518**	**49,070**	**249,770**	**49,070**	**290,838**
Utilities:					
6060 - Gas & Electric	15,250	7,500	15,250	7,500	22,750
6061 - Telephone	17,000	2,000	17,000	2,500	19,000
6062 - Water	2,650	1,000	2,650	1,000	3,650
6063 - Sewer	1,540	-	1,540	-	1,540
Total	**36,440**	**10,500**	**36,440**	**11,000**	**46,940**
Office Expenses:					
6070 - Publications & Dues	1,800	1,500	1,800	800	2,400
6072 - Computer Software/Support	9,000	5,000	9,000	5,000	11,500
6075 - Web Page Design and Maint.	3,100		3,100		3,100
6080 - Office Supplies	3,500	3,500	3,500	3,500	4,500
6081 - Postage	500		500		600
Email / internet	-	6,000	-	6,000	-
Total	**17,900**	**16,000**	**17,900**	**15,300**	**22,100**
Other Services & Supplies:					
6090 - General Department Supplies	14,000		14,000	3,000	17,500
6091 - Emergency Response Supplies	3,000	1,500	3,000		4,000
6092 - Paramedic Response Supplies	12,000		12,000		14,000
6093 - Physicals	4,200		4,200	1,000	6,120
6094 - New Hire	3,350	1,000	3,350	1,000	3,350
6100 - Emergency Medical Supply	6,500		6,500	1,500	7,500
6111 - Fire Prevention	3,500	1,500	3,500	1,500	4,500
6112 - Training and Education	24,000	10,500	24,000	12,175	34,000
6119 - Breathing Apparatus - Supplies	4,500		4,500		5,800
6121 - Breathing App. - Maint Contract	4,900	2,500	4,900	2,500	6,100
6130 - Protective Clothing	6,100		6,100		8,000
6150 - Tools/Equipment	5,000		5,000		6,500
6180 - Community Education & Preparedness	11,750		11,750		12,925
Total	**102,800**	**17,000**	**102,800**	**22,675**	**130,295**
Contingency:					
6201 - Budget Contingency	10,000		10,000		10,000
6210 - Retired S/L Comp Contingency	30,000		50,000	-	50,000
	40,000	-	**60,000**	-	**60,000**

ROSS VALLEY FIRE DEPARTMENT

FY 2012-13 Expanded JPA Estimate - March 2012

		2011-12		2012-13		
		RVFD Budget	Ross Budget	RVFD Budget	Ross Budget	Expanded JPA Budget
Capital Outlay:						
7012 - Appliances		1,500		1,500		2,000
7013 - Furnishings		2,000		2,000		2,500
7014 - Office Equipment		7,000		7,000		8,000
7030 - Apparatus and Equipment		15,000	14,125	15,000	14,125	20,000
7040 - Hydrants		10,500		10,500		12,000
7050 - Communications Equipment		10,128		10,128		13,500
7055 - Exercise Equipment		1,200		1,200		1,600
7060- Turnout Gear		9,388	7,000	9,388	7,000	14,388
Educational Books			1,675		1,675	
		56,716	**22,800**	**56,716**	**22,800**	**73,988**
Debt Service						
8010 - Principal Payments		75,030		75,030		78,166
8020 - Interest Expense	Total	11,231		11,231		8,006
		86,261	-	**86,261**		**86,172**
	Total Expenses					
		6,458,940	**1,941,799**	**6,552,800**	**1,986,274**	**8,253,344**

ROSS VALLEY FIRE DEPARTMENT

FY 2012-13 Expanded JPA Preliminary Estimates - March 2012

Agency Percentage Scenarios

Category	San Anselmo		Fairfax		Sleepy Hollow		Ross		Total
General 25%	2,198,623	39.68%	1,263,481	22.80%	694,083	12.53%	1,385,396	25.00%	5,541,583
Admin **10%**	515,439	47.61%	296,207	27.36%	162,719	15.03%	108,263	10.00%	1,082,628
Total	**2,714,062**	**40.97%**	**1,559,688**	**23.55%**	**856,802**	**12.93%**	**1,493,658**	**22.55%**	**6,624,210**
General 25%	2,198,623	39.68%	1,263,481	22.80%	694,083	12.53%	1,385,396	25.00%	5,541,583
Admin **15%**	486,804	44.97%	279,751	25.84%	153,679	14.20%	162,394	15.00%	1,082,628
Total	**2,685,426**	**40.54%**	**1,543,232**	**23.30%**	**847,762**	**12.80%**	**1,547,790**	**23.37%**	**6,624,210**
General 25%	2,198,623	39.68%	1,263,481	22.80%	694,083	12.53%	1,385,396	25.00%	5,541,583
Admin **17.5%**	472,486	43.64%	271,523	25.08%	149,159	13.78%	189,460	17.50%	1,082,628
Total	**2,671,109**	**40.32%**	**1,535,004**	**23.17%**	**843,242**	**12.73%**	**1,574,855**	**23.77%**	**6,624,210**
General 25%	2,198,623	39.68%	1,263,481	22.80%	694,083	12.53%	1,385,396	25.00%	5,541,583
Admin **20%**	458,168	42.32%	263,295	24.32%	144,639	13.36%	216,526	20.00%	1,082,628
Total	**2,656,791**	**40.11%**	**1,526,776**	**23.05%**	**838,722**	**12.66%**	**1,601,921**	**24.18%**	**6,624,210**
General 25%	2,198,623	39.68%	1,263,481	22.80%	694,083	12.53%	1,385,396	25.00%	5,541,583
Admin **25%**	429,533	39.68%	246,839	22.80%	135,599	12.53%	270,657	25.00%	1,082,628
Total	**2,628,155**	**39.68%**	**1,510,320**	**22.80%**	**829,682**	**12.53%**	**1,656,053**	**25.00%**	**6,624,210**

Total Fire Service Cost	8,253,344
Outside Revenues	470,588
Other Member Contributions	1,110,671
Base Member Contributions	**6,624,210**
Line and General Cost	**5,541,583**
Administration & Battalion Cost	**1,082,628**

ATTACHMENT #2

FY 2012-13 Expanded JPA Estimate - March 2012

Fire Service Preliminary Cost Estimate by Agency

Ross 10%	San Anselmo	Fairfax	Sleepy Hollow	Ross	Total
Contribution	2,714,062	1,559,688	856,802	1,493,658	6,624,210
Side Fund	282,048	162,084	89,040	88,434	621,606
Debt Service	46,755	26,868	14,760		88,383
Comp Absences	26,450	15,200	8,350		50,000
Apprentice				199,914	199,914
OPEB Prior Liability	79,756	45,833	25,178		150,768
MERA Bond	20,205	11,611	6,378	9,682	47,875
Total	3,169,275	1,821,285	1,000,508	1,791,688	7,782,756

Ross 15%	San Anselmo	Fairfax	Sleepy Hollow	Ross	Total
Contribution	2,685,426	1,543,232	847,762	1,547,790	6,624,210
Side Fund	282,048	162,084	89,040	88,434	621,606
Debt Service	46,755	26,868	14,760		88,383
Comp Absences	26,450	15,200	8,350		50,000
Apprentice				199,914	199,914
OPEB Prior Liability	79,756	45,833	25,178		150,768
MERA Bond	20,205	11,611	6,378	9,682	47,875
Total	3,140,640	1,804,829	991,468	1,845,819	7,782,756

Ross 17.5%	San Anselmo	Fairfax	Sleepy Hollow	Ross	Total
Contribution	2,671,109	1,535,004	843,242	1,574,855	6,624,210
Side Fund	282,048	162,084	89,040	88,434	621,606
Debt Service	46,755	26,868	14,760		88,383
Comp Absences	26,450	15,200	8,350		50,000
Apprentice				199,914	199,914
OPEB Prior Liability	79,756	45,833	25,178		150,768
MERA Bond	20,205	11,611	6,378	9,682	47,875
Total	3,126,322	1,796,601	986,949	1,872,885	7,782,756

Ross 20%	San Anselmo	Fairfax	Sleepy Hollow	Ross	Total
Contribution	2,656,791	1,526,776	838,722	1,601,921	6,624,210
Side Fund	282,048	162,084	89,040	88,434	621,606
Debt Service	46,755	26,868	14,760		88,383
Comp Absences	26,450	15,200	8,350		50,000
Apprentice				199,914	199,914
OPEB Prior Liability	79,756	45,833	25,178		150,768
MERA Bond	20,205	11,611	6,378	9,682	47,875
Total	3,112,004	1,788,373	982,429	1,899,951	7,782,756

Ross 25%	San Anselmo	Fairfax	Sleepy Hollow	Ross	Total
Contribution	2,628,155	1,510,320	829,682	1,656,053	6,624,210
Side Fund	282,048	162,084	89,040	88,434	621,606
Debt Service	46,755	26,868	14,760		88,383
Comp Absences	26,450	15,200	8,350		50,000
Apprentice				199,914	199,914
OPEB Prior Liability	79,756	45,833	25,178		150,768
MERA Bond	20,205	11,611	6,378	9,682	47,875
Total	3,083,369	1,771,917	973,389	1,954,082	7,782,756

11/12 Contribution	3,022,255	1,736,797	954,096		
11/12 Cost	3,181,297	1,828,194	1,004,304	1,911,477	7,925,271
Est. 12/13 No merge	3,233,405	1,858,138	1,020,754	1,955,952	8,068,249

Savings @ 10%	64,130	36,853	20,245	164,264	285,493
Savings @ 15%	92,765	53,309	29,285	110,133	285,493
Savings @ 17.5%	107,083	61,537	33,805	83,067	285,493
Savings @ 20%	121,401	69,765	38,325	56,002	285,493
Savings @ 25%	150,036	86,221	47,365	1,870	285,493

ATTACHMENT #3

ROSS VALLEY FIRE DEPARTMENT

Expanded JPA - Statistical Data

	Description	Fairfax	%	Sleepy Hollow	%	San Anselmo	%	Ross	%	Current RVFD	Combined
1	Living Units	3479	33.1	836	7.9	5331	50.7	875	8.3	9646	10521
2	Residential Parcels	3017	32.4	878	9.4	4507	48.4	915	9.8	8402	9317
3	Commercial Parcels	127	37.4	1	0.3	195	57.4	17	5.0	323	340
4	Other	120	36.1	22	6.6	132	39.8	58	17.5	274	332
5	Total Parcels	3264	32.7	901	9.0	4834	48.4	990	9.9	8999	9989
6	Population	7309	30.0	2345	9.6	12385	50.8	2,349	9.6	22039	24388
7	Land Assessed Value-2011	$ 570,570,463	18.4	$ 303,677,583	9.8	$ 1,250,954,586	40.3	$ 979,284,085	31.5	$ 2,125,202,632	$ 3,104,486,717
8	Impr Assessed Value-2011	$ 527,959,206	19.7	$ 341,924,778	12.8	$ 1,173,184,446	43.9	$ 632,232,637	23.6	$ 2,043,068,430	$ 2,675,301,067
9	Total Assessed Value-2011	$ 1,098,529,669	19.0	$ 645,602,361	11.2	$ 2,424,139,032	41.9	$ 1,611,516,722	27.9	$ 4,168,271,062	$ 5,779,787,784
10	Incident Dispatches	618	31.9	134	6.9	918	47.4	265	13.7	1670	1935
11	Medical Dispatches	400	35.7	83	7.4	524	46.8	113	10.1	1007	1120
12	Mutual Aid Dispatches	29	13.2	5	2.3	52	23.6	134	60.9	86	220
13	Auto Aid Dispatches	80	80.8	4	4.0	15	15.2			99	99

		Station 21		Station 20		Station 19		Station 18		RVFD	Combined
14	Road Miles	33.9	28.0	33.7	27.9	35.7	29.5	17.7	14.6	103.3	121
15	Square Miles	2.22	24.8	3.38	37.7	1.82	20.3	1.54	17.2	7.42	8.96
16	Incident Dispatches	727	32.4	336	15.0	792	35.3	389	17.3	1855	2244
17	Medical Dispatches	462	37.1	199	16.0	423	34.0	160	12.9	1084	1244

ATTACHMENT #4

Ross Valley Fire Department

Exhibit A

Existing Capital Assets

Fire Engines – with full complement of equipment

- 1995 Pierce Saber All Wheel Steer
- 1997 International Type III
- 2000 Pierce Saber All Wheel Steer
- 2003 Pierce Saber All Wheel Steer
- 2010 Pierce Arrow All Wheel Steer

Staff and Utility Vehicles – with full complement of equipment:

- 1980 GMC Brigadier Transport
- 2001 Chevrolet Impala
- 2002 Chevrolet Tahoe
- 2004 Chevrolet Silverado
- 2008 Chevrolet Tahoe
- 2008 Chevrolet Silverado

Mobile Live Fire Training Unit

- 2003 International Code Services (ICS) Mobile Live Fire Trainer

Self Contained Breathing Apparatus (SCBA)

- Interspiro Spiromatic 4530 SCBA (26)
- Interspiro 4500 psi SCBA air cylinder (57)
- Interspiro RIT Pack w/ 60 min cylinder (3)

Radio equipment

- Station radio – Motorola Astro (6)
- Station ringdown system – Moscad-L (3)
- MERA mobile radio – Motorola Spectra W9 (10)
- Highband mobile radio – Kenwood (9)
- MERA portables radio – Motorola XTS-5000R (18)
- Highband portables radio – Bendix King (22)
- Mobile Display Computer (7)

Fire Hose

- 4" NCR supply hose – 5,500 feet, 118 lengths
- 3" N-Dura supply hose – 600 feet, 12 lengths
- 2.5" N-Dura attack hose – 5,700 feet, 114 lengths
- 1.75 N-Dura attack hose – 6,450 feet, 155 lengths

ATTACHMENT #5

Structure Firefighting Protective Clothing

- Morning Pride firefighter turnouts (33)
- Globe G-Xtreme firefighter turnouts (27)

Defibrillators

- Medtronic Lifepak 1000 Defibrillator (4)

Other Equipment

- Washer Extractor
- Diesel Exhaust System (3)
- Bauer Breathing Apparatus Compressor
- Station air compressors (3)
- Welder – Millermatic 180
- Bullard T-4 thermal imagers (3)
- Rice fire hose tester
- Washer/dryers – washers (4), dryer (3)
- Ready Rack Turnout Locker (16)
- Weather monitoring station (2)
- International Code Council (ICS) fire extinguisher trainer
- Salvage Master Water Vac

Computers

- Computer workstation (14)
- Laptop (3)
- Server (2)

Office Equipment

- Desk sets (9)
- Conference table with chairs
- Training table (6)
- Phone system
- Kyocera Mita Copier (2)
- Hp Color Laser Printer

Station Furnishing

- Dayroom furnishings
- Bed and mattress (30)

Exercise Equipment

- Treadmill (3)
- Stairmaster (2)
- Exercise bike (3)
- Free Motion F7.8 optical (1)
- Weight set (3)

Note: In addition to this exhibit, the Department maintains a detailed inventory and depreciation schedule of all capital items.

Ross Fire Department

Exhibit A

Existing Capital Assets

Fire Engines – with full complement of equipment

- 2006 Pierce Oshkosh All Wheel Steer
- 1996 HME 3D

Staff and Utility Vehicles

- 2000 Dodge Ram 2500 4x4
- 2008 Ford Escape hybrid

Self Contained Breathing Apparatus

- Interspiro Spiromatic 4530 SCBA (8)
- Interspiro 4500 psi 30 min air cylinder (26)
- Interspiro RIC Pack with 60 min cylinder

Radio Equipment

- Station Radio – Motorola MC3000 (2)
- Station Ring Down – Motorola Moscad-L
- MERA mobile radio – Motorola Astro (4)
- High band mobile radio – Kenwood TK790 (3)
- MERA portable radio – Motorola XTS5000R (9)
- High band portable radio – Bendix King Commander (9)
- Mobile Display Computer (2)

Fire Hose

- 4 inch with 4 ½ couplings–Supply Hose 2650 feet @ 50 ft lengths & 6 x 20ft pig tails
- 2 ½ -- 1700 Feet @ 34 -50 feet rolls
- 1 ¾ -- 2200 Feet @ 44 – 50 feet rolls

Structure Firefighting Protective Equipment

- Globe G-Xtreme Firefighter turnout (10)
- Lion Apparel Firefighter turnouts (9)

Defibrillators

- Medtronic life pack 12 (2)

Other Equipment

- Diesel Exhaust Remover System (Plymovent)
- 2005 Bauer 13 SCFM Air Trailer
- Station Air Compressor
- Station 48 inch Craftsman Rolling tool box
- Bullard T-3 MAX thermal imaging camera
- Washer & Dryer (1 each)
- Hose Dryer
- Generac Power Systems (Station Generator)
- Rice Hydrostatic Test Pump (Hose Tester)

Computers

- Computer workstations (4)
- Laptop (2)
- Server (1)

Office Equipment

- Desk Set (4)
- Phone System
- HP color Ink jet printer

Station Furnishing

- Dayroom Furnishing
- Bed & Mattress (10)

Exercise Equipment

- Treadmill
- Elliptical
- Exercise Bike
- Stair Master
- Weight lifting set with free weights
- Lifting Logs (4)
- Leg Press
- Pull Up Bars (4)

ROSS VALLEY FIRE DEPARTMENT

Expanded JPA - MOU Comparisons

January 2012

Category	RVFD	Category	Ross
Salary: Top Step		**Salary: Top Step**	
Chief	12,552	**Chief**	10,400
Battalion Chief	9,882	**Battalion Chief**	
Capt.	8,065	**Capt.**	8,322
Medic/Capt.	8,952	**Medic/Capt.**	
Firefighter/Engineer	7,030	**Firefighter/Engineer**	7,161
Engineer/Medic	7,803	**Engineer/Medic**	
Admin. Assistant	5,766	**Admin. Assistant**	
Fire Inspector	7,245	**Fire Inspector**	
Live in Dist.	$200/mon	**Live in Dist.**	No
Education	$42.50 - 30 units $85 - 60 units	**Education**	2.5% - 30 units, 5% 60 units 7.5% Bachelor's 1% Fire Officer, 1.5% Chief officer, 10% max
Retirement	3% @ 55	**Retirement**	3% @ 55
Retiree Health	Employee+Family	**Retiree Health**	$112 mo
FICA	None	**FICA**	Paid by employee/employer
PERS Pick up	6%	**PERS Pick up**	9%
EPMC	Yes @ 6%	**EPMC**	Yes
Medical	$1587/mon cafeteria plan	**Medical**	100% Kaiser Bay Area
Dental	incl. In cafeteria plan	**Dental**	$1000 w/ ortho
Unused Benefit returned	320 monthly max.	**Unused Benefit returned**	no
Long Term Dis.	$19.50 pd by empl.	**Long Term Dis.**	16.50 pd by town

ATTACHMENT #6

Category	RVFD	Category	Ross
Uniform	$600 per year	**Uniform**	700 per year
Holidays	13	**Holidays**	12
OT Call Back	at 40 hr rate up to 8 hrs at 56 hr rate 8 hrs & up	**OT Call Back**	Still alarm 1hr Genl. Alarm 4 hr
Vacation		**Vacation**	
1-3 years	5 shifts	1-3 years **1-4 years**	5 shifts
4-7 years	7 shifts	4-7 years **5-9 years**	8 shifts
8-12 years	9 shifts	8-12 years **10+ years**	10 shifts
13-15 years	10 shifts	13-15 years	
16 + years	12 shifts	16 + years	
Sick Leave	12 hrs per month	**Sick Leave**	12 hrs per month
Comp Time	up to 240 hours max accum.	**Comp Time**	yes
S/L Buy Back	50% of 60 shifts max (50% of 1440 hrs) 25% annually	**Buy Back**	50% up to 900 hours (50% of 1800 hrs)
S/L Accum. Max	none	**S/L Accum. Max**	1800 hrs max
Bereavement	up to 72 hrs.	**Bereavement**	2 shifts no deductions
Admin Leave	5 shifts/year - Batt Chiefs Fire Chief 80 hours/year	**Admin Leave**	Fire Chief 48 hours/year
Updated 11/14/2011			