PROPOSED FY 2018/201	9 Dispatch				neous User	Agencies
FY 18/19 Estimated Expenses			FY 18/19 Estimated Revenu	ies	Rever	nue Code Reference
Capital Assets	\$ 200,000			\$ -		
Total Salaries and Benefits Sum of approved FY18 Figures	\$ 9,338,987	State POST Reimbi		\$ 15,000		5095
Total Services and Supplies	\$ 2,155,747	Rents, Concessions		\$ 136,674		4675
MCECC Reserve Fund Payment	\$ 350,000	Zetron Cost to EMS		\$ 54,358		4675
COWCAP 2018/19 Recommended Budget Figure 4/23/18	\$ 425,910	TriTech MDCS Mair *See MDCS Attachi		\$ 121,312		5750
COVIDAL 2010/13 Neconintended Budget Figure 4/23/10	423,910	See WIDCS Attachi	ment	ψ 121,312		3730
		Everbridge Emerge	ncy Notification System			
		Maintenance *See ENS Attachment		\$ 88,800	5750	
				_		
		Miscellaneous		\$ -		
		State Reimbursement		\$ 10,000	5050	
		State Reimbursement		φ 10,000	3030	
		Federal Grants		\$ -		
		r cacrar Grants		*		
		Department of Social Services		\$ 20,148	5445	
		Department of Social Services		φ 20,146		
		California State University				
		at Monterey Bay		\$ 171,532		
			<u> </u>		<u> </u>	
		Monterey Airport Di	strict	\$ 22,493		5445
		,		,.00		-
		Correctional Trainin	ng Facility	\$ 12,428		5445
		Correctional mainin	g r domey	Ψ 12,420		0440
Out Tatal Forester						
Sub Total Expenses-		0.1.7.4.1.	_			
	\$ 12,470,644	Sub Total Revenue	9	\$ 652,744		
Operation Cost/Gross Billing (Total Expenses minus Revenue)			\$ 11,817,900			
	Billable Ratio		Gross Billing	Prop 172 Ratio	Prop 172 Amount	Net Billable Cost
CITIES						
			\$ 11,817,900		\$ 1,630,239	\$ 10,187,661
	(Assessed Value +					
	Population +		(Billable Ratio x Operational	Prop 172 Ratio	Prop 172 Distribution	Total Amount Due
	Workload) ÷ 3 =		Cost)	110p 172 Kado	1 TOP 172 DISTRIBUTION	Total Alliount Due
	Billable Ratio					
Del Rey Oaks	0.47%		\$ 55,833	0.69%	\$ 11,217	
Gonzales	1.49%		\$ 175,551		\$ 35,269	\$ 140,282
Greenfield	2.99%		\$ 353,739		\$ 71,068	
King City	2.54%		\$ 300,737	3.71%		\$ 240,317
Marina	4.83%		\$ 570,430	7.03%	\$ 114,602	\$ 455,827
Monterey	9.20%		\$ 1,087,009		\$ 218,386	\$ 868,623
Pacific Grove	4.11%		\$ 485,773	5.99%	\$ 97,594	\$ 388,179
Salinas Sand City	30.46%		\$ 3,599,261	44.36%	\$ 723,111	\$ 2,876,151
Sand City	0.43%		\$ 50,585 \$ 786,845	0.62% 9.70%	\$ 10,163	\$ 40,422
Seaside Soledad	6.66% 3.85%		\$ 786,845		¢ 450,004	£ 600.704
· · · · · · · · · · · · · · · · · · ·	3.65%		¢ AEE EOC		\$ 158,081 \$ 91,517	
	07.000/		\$ 455,526	5.61%	\$ 91,517	\$ 364,008
Subtotals	67.03%		\$ 455,526 \$ 7,921,288			
		ED Multiplier 4000	\$ 7,921,288	5.61% 97.62%	\$ 91,517 \$ 1,591,429	\$ 364,008 \$ 6,329,859
Subtotals FIRE AGENCIES	67.03% Billable Ratio	FD Multiplier 10%		5.61%	\$ 91,517	\$ 364,008
FIRE AGENCIES	Billable Ratio	•	\$ 7,921,288 Gross Billing	5.61% 97.62% Prop 172 Ratio	\$ 91,517 \$ 1,591,429 Prop 172 Amount	\$ 364,008 \$ 6,329,859 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only)	Billable Ratio	0.25%	\$ 7,921,288 Gross Billing \$ 29,422	5.61% 97.62% Prop 172 Ratio	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade	Billable Ratio 2.49% 0.35%	0.25% 0.04%	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143	5.61% 97.62% Prop 172 Ratio 0.36% 0.05%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District	Billable Ratio 2.49% 0.35% 5.47%	0.25% 0.04% 0.55%	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire	2.49% 0.35% 5.47% 8.03%	0.25% 0.04%	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals	Billable Ratio 2.49% 0.35% 5.47%	0.25% 0.04% 0.55%	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire	2.49% 0.35% 5.47% 8.03% 16.35%	0.25% 0.04% 0.55% 0.80%	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies)	2.49% 0.35% 5.47% 8.03%	0.25% 0.04% 0.55% 0.80% Adjustment	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs	2.49% 0.35% 5.47% 8.03% 16.35%	0.25% 0.04% 0.55% 0.80% Adjustment	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 154,367 \$ 10,187,661 Net Billable Cost \$ 3,703,435
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 1154,367 \$ 10,187,661 Net Billable Cost \$ 3,703,435
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution SUMMARY CITIES SHARE OF COSTS minus 172 Offset	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 10,187,661 Net Billable Cost \$ 3,703,435 Summary of Amounts \$ 6,329,859
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution SUMMARY CITIES SHARE OF COSTS minus 172 Offset FIRE DISTRICT SHARE OF COSTS minus 172 Offset	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 10,187,661 Net Billable Cost \$ 3,703,435 Summary of Amounts \$ 6,329,859 \$ 154,367
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution SUMMARY CITIES SHARE OF COSTS minus 172 Offset FIRE DISTRICT SHARE OF COSTS minus 172 Offset Total PROP 172 Distributed	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 75,873 \$ 10,187,661 Net Billable Cost \$ 3,703,435 Summary of Amounts \$ 6,329,859 \$ 154,367 \$ 3,465,458
FIRE AGENCIES City of Carmel (Fire only) Big Sur Volunteer Fire Brigade North County Fire Protection District Monterey County Regional Fire Subtotals TOTALS (City & Fire Agencies) COUNTY County of Monterey Costs Department Retention Prop. 172 General Fund Contribution SUMMARY CITIES SHARE OF COSTS minus 172 Offset FIRE DISTRICT SHARE OF COSTS minus 172 Offset	2.49% 0.35% 5.47% 8.03% 16.35% Billable Ratio	0.25% 0.04% 0.55% 0.80% Adjustment (After FD Multiplier)	\$ 7,921,288 Gross Billing \$ 29,422 \$ 4,143 \$ 64,664 \$ 94,948 \$ 193,177 \$ 8,114,465 Gross Billing \$ 3,703,435 \$ 1,835,219	5.61% 97.62% Prop 172 Ratio 0.36% 0.05% 0.80% 1.17% 2.38%	\$ 91,517 \$ 1,591,429 Prop 172 Amount \$ 5,911 \$ 832 \$ 12,991 \$ 19,076 \$ 38,810	\$ 364,008 \$ 6,329,859 Net Billable Cost \$ 23,511 \$ 3,311 \$ 51,673 \$ 154,367 \$ 10,187,661 Net Billable Cost \$ 3,703,435 Summary of Amounts \$ 6,329,859 \$ 154,367

Attachment 1 12/5/2018