

DRAFT - 12 MONTHS

**CITY OF BEAUMONT
MAY 2, 2023 FOR FY2023/2024**

Add Truck to new station #106 (3Captains, 3FAE, 3FFII & 3FFII Medic) - County to Fund 3 positions of Medic Truck

***See notation below for estimate assumptions**

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS
STA #66							
Medic Engine	297,051	1	261,651	1	295,887	1	680,379
Medic Squad			523,302	2	295,887	1	514,934
STA #106							
Medic Truck	594,102	2	523,302	2	453,586	2	772,400
Medic Truck	0*	1	0*	1	0*	1	0*
<i>*County Funded positions</i>							
SUBTOTALS	891,153		1,308,255		591,774	1,133,966	1,802,268
SUBTOTAL STAFF	4		6		2	6	7
FIRE SAFETY SUPERVISOR (PCN 00140754)					188,111	each	188,111
FIRE SAFETY SPECIALIST (PCN 00006967)					171,532	each	171,532
							359,642
SUPPORT SERVICES ESTIMATE (Fire Cost Allocation Plan)							
Administrative/Operational (Schedule A)			21,953		per assigned Staff **		496,147
Volunteer Program (Schedule B)			10,766		Per Entity Allocation		10,766
Medic Program (Schedule C)			13,352		Medic FTE and	2,051	per Defib Basis
Battalion Chief Support (Schedule D)			101,131		.30 FTE per Station		202,262
ECC Support (Schedule E)			36.30		per Call and		23,955
Fleet Support (Schedule F)			58,339		per Fire Suppression Equip		116,678
Comm/IT Support (Schedule G)			40.37		per Call and		26,641
Hazmat Support (Schedule I)			1,777.55		per Call and		1,683
SUPPORT SERVICES ESTIMATE SUBTOTAL							1,473,165
DIRECT CHARGES							36,386
FIRE ENGINE USE AGREEMENT					36,250	each engine	36,250
COOPERATIVE FIRE ENGINE 20 STAFFING SHARE AGREEMENT (PCA 37129)							755,195
(*Engine 20 Staffing on separate additional Exhibit "A")							
TOTAL STAFF COUNT							25
TOTAL ESTIMATED CITY BUDGET							\$8,199,944

2 Fire Stations			22.0 Assigned Staff
5,023 Number of Calls			0.60 Battalion Chief Support
9 Assigned Medic FTE		**	22.60 Total Assigned Staff
3 Monitors/Defibs			
2 Hazmat Stations			
12 Number of Hazmat Calls			

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services	Procurement
Finance / Accounting	Public Affairs / Education
Training	Fire Fighting Equip.
Data Processing	Office Supplies/Equip.
Personnel	

Volunteer Program - Support staff, Workers Comp, and Personal Liability Insurance

SUPPORT SERVICES (Fire Cost Allocation Plan) cont.

Medic Program - Support staff, Training, Certification, Case Review & Reporting, Monitor/
Defibrillator replacement cycle.

Battalion Chief Support - Pooled BC coverage for Cities/Agencies that do not include BC staffing
as part of their contracted services.

Fleet Support - Support staff, automotive costs, vehicle/engine maintenance, fuel costs

Emergency Command Center Support - Dispatch services costs

Communications / IT Support - Support staff, communications, radio maintenance, computer
support functions

Facility Support - Facility maintenance staff with associated operating costs.

Hazmat Program - Support staff, operating costs, and vehicle replacement

FY 23/24 POSITION SALARIES TOP STEP (per assumptions below)

422,862	DEPUTY CHIEF	36,250	FIRE ENGINE
417,304	DIV CHIEF	21,953	SRVDEL
348,430	BAT CHIEF	10,766	VOL DEL
297,051	CAPT	13,352	MEDIC FTE
334,487	CAPT MEDIC	2,051	MEDIC MONITORS/DEFIBS REPLACEMENT
261,651	ENG	101,131	BATT DEL
295,887	ENG/MEDIC	23,955	ECC STATION
226,793	FF II	36.30	ECC CALLS
257,467	FF II/MEDIC	58,339	FLEET SUPPORT
94,539	ADMINISTRATIVE SERVICES ASSISTANT	26,641	COMM/IT STATION
200,247	COUNTY DEPUTY FIRE MARSHAL	40.37	COMM/IT CALLS
136,184	EMS SPECIALIST	1,683	FACILITY STATION
128,305	FIRE PREVENTION TECHNICIAN	444.95	FACILITY FTE
171,532	FIRE SAFETY SPECIALIST	5,634	HAZMAT STATION
188,111	FIRE SAFETY SUPERVISOR	1,777.55	HAZMAT CALLS
147,768	FIRE SYSTEMS INSPECTOR	2,087	HAZMAT VEHICLE REPLACEMENT
89,924	OFFICE ASSISTANT III		

***Cost Assumptions:**

- All Salaries based on PRELIM Salary, Pay Differentials, and Operating Expenses Schedule FY 2023-2024 Dated February 25, 2023 and updated with tentative bargaining agreement issued on 8/31/22
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2023-24 dated January 2023 Preliminary
- Projected increase of 5% to Safety & Non-Safety Staff and Support Services from previous FY22/23.

FY 23/24 DIRECT BILL ACCOUNT CODES

520230 Cellular Phone	522380 Maint-Critical Systems
520300 Pager Service	522410 Maint-Health & Safety
520320 Telephone Service	522860 Medical-Dental Supplies
520800 Household Expense	522890 Pharmaceuticals
520805 Appliances	523220 Licenses And Permits
520830 Laundry Services	523680 Office Equip Non Fixed Assets
520840 Household Furnishings	523700 Office Supplies
520845 Trash	523780 Printed Forms
521380 Maint-Copier Machines	523800 Printing / Binding
521440 Maint-Kitchen Equipment	526700 Rent-Lease Building
521500 Maint-Motor Vehicles	526940 Locks/Keys
521502 Maint-Accident Repairs	527840 Training - Education / Tuition
521540 Maint-Office Equipment	529500 Utility - Electricity
521660 Maint-Telephone	529510 Utility - Heating Fuel
521680 Maint-Fuel Tanks	529550 Utility - Water
522310 Maint-Building and Improvement	537240 Interfnd Exp-Utilities
522340 Station Budgeted Maint-Bulding and Improvement	542060 Capital Improvements Remodeling
522360 Maint-Extermination	

DRAFT - 6 MONTHS

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***See notation below for estimate assumptions**

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STA #66							
Medic Engine	297,051	1	261,651	1	295,887	1	680,379
Medic Squad			523,302	2	295,887	1	514,934
STA #106							
Medic Truck	297,051	1	261,651	1	226,793	1	386,200
Medic Truck	0*	0.5	0*	0.5	0*	0.5	0*
<i>*County Funded positions</i>							
SUBTOTALS	594,102		1,046,604		907,173		1,416,067
SUBTOTAL STAFF	3		5		2		5
FIRE SAFETY SUPERVISOR (PCN 00140754)					188,111	each	188,111
FIRE SAFETY SPECIALIST (PCN 00006967)					171,532	each	171,532
							359,642
SUPPORT SERVICES ESTIMATE (Fire Cost Allocation Plan)							
Administrative/Operational (Schedule A)			21,953		per assigned Staff **		394,064
Volunteer Program (Schedule B)			10,766		Per Entity Allocation		10,766
Medic Program (Schedule C)			13,352		Medic FTE and	2,051	per Defib Basis
Battalion Chief Support (Schedule D)			101,131		.30 FTE per Station		151,696
ECC Support (Schedule E)			36.30		per Call and		23,955
Fleet Support (Schedule F)			58,339		per Fire Suppression Equip		87,509
Comm/IT Support (Schedule G)			40.37		per Call and		26,641
Hazmat Support (Schedule I)			1,777.55		per Call and		1,683
SUPPORT SERVICES ESTIMATE SUBTOTAL							1,242,179
DIRECT CHARGES							
FIRE ENGINE USE AGREEMENT					36,250	each engine	36,250
COOPERATIVE FIRE ENGINE 20 STAFFING SHARE AGREEMENT (PCA 37129)							755,195
(*Engine 20 Staffing on separate additional Exhibit "A")							
TOTAL STAFF COUNT							19
TOTAL ESTIMATED CITY BUDGET							<u>\$6,797,262</u>

1.5 Fire Stations	17.5 Assigned Staff
5,023 Number of Calls	0.45 Battalion Chief Support
8 Assigned Medic FTE	** 17.95 Total Assigned Staff
2.5 Monitors/Defibs	
1.5 Hazmat Stations	
12 Number of Hazmat Calls	

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services	Procurement
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