

**DRAFT CONTRACT PROPOSAL - NO LETTER**

CITY OF BEAUMONT

CREATED APRIL 28, 2026 FOR FY2026/2027 THRU FY2030/2031

**CITY BUDGETED COST ESTIMATE**

FISCAL YEAR 2026/2027	\$10,053,935
FISCAL YEAR 2027/2028	\$10,504,027
FISCAL YEAR 2028/2029	\$10,991,733
<b>TOTAL CITY BUDGET ESTIMATE FOR FY2026/2027 THRU FY2030/2031</b>	<b>\$31,549,695</b>

# DRAFT CONTRACT PROPOSAL - NO LETTER

CITY OF BEAUMONT  
 CREATED APRIL 28, 2026 FOR FY2026/2027

\*See notation below for estimate assumptions

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEE R MEDICS	FF II	FFII MEDICS	TOTALS	
<b>STA #66</b>								
Engine	617,754	2 345,275	1 543,092	2	234,791	1 528,742	2 2,269,654	8
Squad			543,092	2		793,113	3 1,336,205	5
<b>STA #106</b>								
Truck	617,754	2	543,092	2	704,373	3 528,742	2 2,393,961	9
Co. Truck	0*	1	0*	1		0*	1 0*	3
66-HR Workweek			543,092	2			543,092	2
SUBTOTALS	1,235,508	345,275	2,172,368		939,164	1,850,597	<b>6,542,912</b>	
SUBTOTAL STAFF	5		1	9	4	8		27
SUPERVISING FIRE MARSHAL(PCN140754)			235,306	each			235,306	1
FIRE SAFETY SPECIALIST (PCN 6967)			201,261	each			201,261	1
							<b>436,567</b>	29
SUPPORT SERVICES (Fire Cost Allocation Plan)								
Administrative/Operational (Schedule A)			31,463	per assigned Staff **			774,311	24.61
Volunteer Program (Schedule B)			17,323	Per Entity Allocation			17,323	1
Medic Program (Schedule C)			16,646	Medic FTE and	6,278	per Defib Basis	168,645	9
Battalion Chief Support (Schedule D)			10,650	per Fire Station Staff			287,550	27
ECC Support (Schedule E)			41.94	per Call and	31,850	per Station	285,840	
Fleet Support (Schedule F)			95,400	per Fire Suppression Equip			95,400	1
Comm/IT Support (Schedule G)			48.86	per Call and	37,104	per Station	333,001	
Hazmat Support (Schedule I)			4,099.65	per Call and	12,241	per Station	59,614	
SUPPORT SERVICES SUBTOTAL							<b>2,021,682</b>	
DIRECT CHARGES								
FIRE ENGINE USE AGREEMENT				55,000	each engine		55,000	1
COOPERATIVE FIRE ENGINE 20 STAFFING SHARE AGREEMENT (PCA 37129)							<b>954,446</b>	
(*Engine 20 Staffing on separate additional Exhibit "A")								
TOTAL STAFF COUNT								27
TOTAL <b>ESTIMATED</b> CITY BUDGET							<b><u>\$10,053,935</u></b>	
			2	Fire Stations	27.00	Assigned Staff		
	5,297			Number of Calls	(3.00)	County Funded		
			9	Assigned Medic FTE	0.61	Battalion Chief Allocation		
			3	Monitors/Defibs	** 24.61	Total Assigned Staff		
			2	Hazmat Stations				
			7	Number of Hazmat Calls				

**SUPPORT SERVICES (Fire Cost Allocation Plan)**

Administrative & Operational Services

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

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

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

Battalion Chief Support - Pooled BC coverage for Cities/Agencies.

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 26/27 POSITION SALARIES TOP STEP**

434,151	DEPUTY CHIEF	55,000	FIRE ENGINE
427,591	DIV CHIEF	31,463	SRVDEL
356,636	BAT CHIEF	17,323	VOL DEL
308,877	CAPT	16,646	MEDIC FTE
345,275	CAPT MEDIC	6,278	MEDIC MONITORS/DEFIBS REPLACEMENT
271,546	ENG	10,650	BC SUPPORT
304,729	ENG/MEDIC	31,850	ECC STATION
234,791	FF II	41.94	ECC CALLS
264,371	FF II/MEDIC	95,400	FLEET SUPPORT
154,762	ADMIN SVCS ANALYST II	37,104	COMM/IT STATION
126,332	ADMIN SVCS ASST	48.86	COMM/IT CALLS
247,904	DEPUTY FIRE MARSHAL	1,840	FACILITY STATION
220,681	EMERGENCY MEDICAL SERVICE SPEC	430.25	FACILITY FTE
137,794	EXECUTIVE ASSISTANT II	12,241	HAZMAT STATION
124,307	FIRE PERMIT TECHNICIAN	4,099.65	HAZMAT CALLS
140,079	FIRE PREVENTION TECHNICIAN	6,434	HAZMAT VEHICLE REPLACEMENT
201,261	FIRE SAFETY SPECIALIST		
183,598	FIRE SYSTEMS INSPECTOR		
110,917	OFFICE ASSISTANT III		
235,306	SUPERVISING FIRE MARSHAL		

**\*Cost Assumptions:**

- All Salaries based on Salary, Pay Differentials, and Operating Expenses Schedule FY 2026-2027 Dated February 6, 2026
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2025-26 dated January 2026 Preliminary
- Non-Safety Personnel and Support Services costs based on FY26/27 Cost Allocation Plan with 5% escalator for FY 27-28 and FY 28-29

# DRAFT CONTRACT PROPOSAL - NO LETTER

CITY OF BEAUMONT  
 CREATED APRIL 28, 2026 FOR FY2027/2028

*\*See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
<b>STA #66</b>														
Engine	648,642	2	362,539	1	570,247	2			246,531	1	555,179	2	2,383,137	8
Squad					570,247	2					832,769	3	1,403,015	5
<b>STA #106</b>														
Truck	648,642	2			570,247	2			739,592	3	555,179	2	2,513,659	9
Co. Truck		0*	1			0*	1				0*	1	0*	3
66-HR Workweek					570,247	2							570,247	2
<b>SUBTOTALS</b>	1,297,283		362,539		2,280,986				986,122		1,943,127		<b>6,870,058</b>	
SUBTOTAL STAFF	5		1		9			4		8			27	
SUPERVISING FIRE MARSHAL (PCN140754)					247,071		each						247,071	1
FIRE SAFETY SPECIALIST (PCN 6967)					211,324		each						211,324	1
													<b>458,396</b>	29
<b>SUPPORT SERVICES (Fire Cost Allocation Plan)</b>														
Administrative/Operational (Schedule A)					33,036		per assigned Staff **						813,020	24.61
Volunteer Program (Schedule B)					18,189		Per Entity Allocation						18,189	1
Medic Program (Schedule C)					17,478		Medic FTE and	6,592		per Defib Basis			177,080	9
Battalion Chief Support (Schedule D)					11,183		per Fire Station Staff						301,928	27
ECC Support (Schedule E)					44.04		per Call and	33,443		per Station			300,149	
Fleet Support (Schedule F)					100,170		per Fire Suppression Equip						100,170	1
Comm/IT Support (Schedule G)					51.30		per Call and	38,959		per Station			349,670	
Hazmat Support (Schedule I)					4,304.63		per Call and	12,853		per Station			62,594	
<b>SUPPORT SERVICES SUBTOTAL</b>													<b>2,122,800</b>	
<b>DIRECT CHARGES</b>													<b>43,328</b>	
FIRE ENGINE USE AGREEMENT							55,000	each engine					<b>55,000</b>	1
COOPERATIVE FIRE ENGINE 20 STAFFING SHARE AGREEMENT (PCA 37129)													<b>954,446</b>	
<b>(*Engine 20 Staffing on separate additional Exhibit "A")</b>														
TOTAL STAFF COUNT													27	
TOTAL <b>ESTIMATED</b> CITY BUDGET													<b>\$10,504,027</b>	

2 Fire Stations		27.00 Assigned Staff
5,297 Number of Calls		(3.00) County Funded
9 Assigned Medic FTE		0.61 Battalion Chief Allocation
3 Monitors/Defibs	**	24.61 Total Assigned Staff
2 Hazmat Stations		
7 Number of Hazmat Calls		

**SUPPORT SERVICES (Fire Cost Allocation Plan)**

Administrative & Operational Services

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

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

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

Battalion Chief Support - Pooled BC coverage for Cities/Agencies.

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 27/28 POSITION SALARIES TOP STEP**

455,859	DEPUTY CHIEF	55,000	FIRE ENGINE
448,971	DIV CHIEF	33,036	SRVDEL
374,468	BAT CHIEF	18,189	VOL DEL
324,321	CAPT	17,478	MEDIC FTE
362,539	CAPT MEDIC	6,592	MEDIC MONITORS/DEFIBS REPLACEMENT
285,123	ENG	11,183	BC SUPPORT
319,965	ENG/MEDIC	33,443	ECC STATION
246,531	FF II	44.04	ECC CALLS
277,590	FF II/MEDIC	100,170	FLEET SUPPORT
162,500	ADMIN SVCS ANALYST II	38,959	COMM/IT STATION
132,649	ADMIN SVCS ASST	51.30	COMM/IT CALLS
260,299	DEPUTY FIRE MARSHAL	1,932	FACILITY STATION
231,715	EMERGENCY MEDICAL SERVICE SPEC	451.76	FACILITY FTE
144,684	EXECUTIVE ASSISTANT II	12,853	HAZMAT STATION
130,522	FIRE PERMIT TECHNICIAN	4,304.63	HAZMAT CALLS
147,083	FIRE PREVENTION TECHNICIAN	6,756	HAZMAT VEHICLE REPLACEMENT
211,324	FIRE SAFETY SPECIALIST		
192,778	FIRE SYSTEMS INSPECTOR		
116,463	OFFICE ASSISTANT III		
247,071	SUPERVISING FIRE MARSHAL		

**\*Cost Assumptions:**

- All Salaries based on Salary, Pay Differentials, and Operating Expenses Schedule FY 2026-2027 Dated February 6, 2026
- Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2025-26 dated January 2026 Preliminary
- Non-Safety Personnel and Support Services costs based on FY26/27 Cost Allocation Plan with 5% escalator for FY 27-28 and FY 28-29

# DRAFT CONTRACT PROPOSAL - NO LETTER

CITY OF BEAUMONT  
 CREATED APRIL 28, 2026 FOR FY2028/2029

*\*See notation below for estimate assumptions*

	CAPTAINS	CAPTAIN MEDICS	ENGINEERS	ENGINEER MEDICS	FF II	FFII MEDICS	TOTALS
<b>STA #66</b>							
Engine Squad	681,074	2 380,666	1 598,758	2 598,758	258,858	1 582,939	2 2,502,295
				2 598,758		3 874,409	5 1,473,167
<b>STA #106</b>							
Truck	681,074	2	598,758	2	776,573	3 582,939	2 2,639,344
Co. Truck	0*	1	0*	1		0*	1 0*
66-HR Workweek			598,758	2			<u>598,758</u>
SUBTOTALS	1,362,148	380,666	2,395,033		1,035,430	2,040,287	<b>7,213,564</b>
SUBTOTAL STAFF	5	1	9		4	8	27
SUPERVISING FIRE MARSHAL (PCN140754)			259,425	each			259,425
FIRE SAFETY SPECIALIST (PCN 6967)			221,890	each			<u>221,890</u>
							<b>481,315</b>
<b>SUPPORT SERVICES (Fire Cost Allocation Plan)</b>							
Administrative/Operational (Schedule A)			34,688	per assigned Staff **			853,667
Volunteer Program (Schedule B)			19,098	Per Entity Allocation			19,098
Medic Program (Schedule C)			18,352	Medic FTE and	6,922	per Defib Basis	185,932
Battalion Chief Support (Schedule D)			11,742	per Fire Station Staff			317,038
ECC Support (Schedule E)			46.24	per Call and	35,115	per Station	320,076
Fleet Support (Schedule F)			105,179	per Fire Suppression Equip			105,179
Comm/IT Support (Schedule G)			53.87	per Call and	40,907	per Station	372,846
Hazmat Support (Schedule I)			4,519.86	per Call and	13,496	per Station	70,244
<b>SUPPORT SERVICES SUBTOTAL</b>							<b>2,244,080</b>
<b>DIRECT CHARGES</b>							<b>43,328</b>
FIRE ENGINE USE AGREEMENT				55,000	each engine		<b>55,000</b>
COOPERATIVE FIRE ENGINE 20 STAFFING SHARE AGREEMENT (PCA 37129)							<b>954,446</b>
<b>(*Engine 20 Staffing on separate additional Exhibit "A")</b>							
TOTAL STAFF COUNT							27
TOTAL <b>ESTIMATED</b> CITY BUDGET							<b><u>\$10,991,733</u></b>

2 Fire Stations		27.00 Assigned Staff
5,403 Number of Calls		(3.00) County Funded
9 Assigned Medic FTE		0.61 Battalion Chief Allocation
3 Monitors/Defibs	**	24.61 Total Assigned Staff
2 Hazmat Stations		
8 Number of Hazmat Calls		

**SUPPORT SERVICES (Fire Cost Allocation Plan)**

Administrative & Operational Services

Finance / Accounting	Procurement
Training	Public Affairs / Education
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Personnel	Office Supplies/Equip.

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

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

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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 28/29 POSITION SALARIES TOP STEP**

478,652	DEPUTY CHIEF	55,000	FIRE ENGINE
471,420	DIV CHIEF	34,688	SRVDEL
393,191	BAT CHIEF	19,098	VOL DEL
340,537	CAPT	18,352	MEDIC FTE
380,666	CAPT MEDIC	6,922	MEDIC MONITORS/DEFIBS REPLACEMENT
299,379	ENG	11,742	BC SUPPORT
335,963	ENG/MEDIC	35,115	ECC STATION
258,858	FF II	46.24	ECC CALLS
291,470	FF II/MEDIC	105,179	FLEET SUPPORT
170,625	ADMIN SVCS ANALYST II	40,907	COMM/IT STATION
139,281	ADMIN SVCS ASST	53.87	COMM/IT CALLS
273,314	DEPUTY FIRE MARSHAL	2,029	FACILITY STATION
243,301	EMERGENCY MEDICAL SERVICE SPEC	474.35	FACILITY FTE
151,918	EXECUTIVE ASSISTANT II	13,496	HAZMAT STATION
137,048	FIRE PERMIT TECHNICIAN	4,519.86	HAZMAT CALLS
154,437	FIRE PREVENTION TECHNICIAN	7,094	HAZMAT VEHICLE REPLACEMENT
221,890	FIRE SAFETY SPECIALIST		
202,417	FIRE SYSTEMS INSPECTOR		
122,286	OFFICE ASSISTANT III		
259,425	SUPERVISING FIRE MARSHAL		

**\*Cost Assumptions:**

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- Non-Safety Personnel and Support Services costs based on FY26/27 Cost Allocation Plan with 5% escalator for FY 27-28 and FY 28-29