

# EXHIBIT A

## City of Fontana FY 21/22 Proposed Contract Annual Budget

Salaries and Benefits	Number of Positions	Average Cost Per Position	SBCFPD Proposed Existing Staffing
<b>Suppression</b>			
Captain	27	291,139	7,860,763
Engineer	27	251,443	6,788,968
FireFighter EMT (3 new positions)	21	176,445	3,705,346
FireFighter Paramedic (3 new positions)	43	195,787	8,418,833
<b>Multiple Enforcement Team</b>			
Minus 1 FireFighter Paramedic (reclassification)	(1)		(195,787)
Plus 1 Captain	1		291,139
<b>Team for Mental Health and Social Issues</b>			
Plus 1 Engineer (new position)	1		251,443
<b>Suppression Total</b>	<b>119</b>		<b>\$ 27,120,706</b>
<b>Non-Suppression</b>			
Office Assistant II	2	60,424	120,848
Office Assistant III	1	73,360	73,360
Senior Plans Examiner	1	159,641	159,641
Front Counter Technician	1	98,443	98,443
Asst Fire Marshal	1	330,197	330,197
Fire Investigator II	1	266,152	266,152
Fire Prevention Officer	4	131,921	527,684
Emergency Services Officer	1	142,693	142,693
<b>Non-Suppression Total</b>	<b>12</b>		<b>\$ 1,719,018</b>
<b>Chief Officers</b>			
SBCFPD Assistant Chief 65.66% of (1)	0.66	387,324	254,317
Battalion Chief 35.71% of (12)	4.29	373,628	1,601,072
<b>Chief Officers Total</b>	<b>4.942</b>		<b>\$ 1,855,389</b>
<b>Total Salaries and Benefits</b>	<b>135.942</b>		<b>\$ 30,695,113</b>
<b>Operating Expenses</b>			
Services and Supplies			3,508,675
<b>Station Expenses</b>			
C071			272,245
C072			158,835
C073			194,245
C074			151,625
C077			187,820
C078			185,005
C079			131,085
Fire Prevention Services			329,827
<b>Total Operating Expenses</b>			<b>\$ 5,119,362</b>
OES - Emergency Management Services (includes agreement for Mgmt Services)			<b>\$ 50,000</b>
Administrative Overhead Costs			1,572,250
<b>Total S&amp;B and Operating Expenses</b>			<b>\$ 37,436,725</b>
<b>Total Annual Service Contract Requirements</b>			<b>\$ 37,436,725</b>