

EXHIBIT A

City of Fontana- FY 20/21 Proposed Contract Annual Budget

Salaries and Benefits	Number of Positions	Average Cost Per Position	SBCFPD Proposed Existing Staffing
Suppression			
Captain	27	261,888	7,070,976
Engineer	27	227,103	6,131,781
FireFighter EMT	18	164,692	2,964,456
FireFighter Paramedic	39	185,358	7,228,962
Suppression Total	111		\$ 23,396,175
Non-Suppression			
Office Assistant II	2	71,042	142,084
Office Assistant III	1	68,443	68,443
Senior Plans Examiner	1	145,732	145,732
Front Counter Technician	1	98,393	98,393
Asst Fire Marshal (former title Fire Prev Supv/Arson)	1	293,154	293,154
Fire Investigator II (former title Fire Prev Spec/Arson)	1	242,050	242,050
Fire Prevention Officer	4	118,188	472,752
Emergency Services Officer	1	142,760	142,760
Non-Suppression Total	12		\$ 1,605,368
Chief Officers			
SBCFPD Assistant Chief 62.44% of (1)	0.62	357,692	223,343
Battalion Chief 34.45% of (12)	4.13	333,730	1,379,640
Chief Officers Total	4.758		\$ 1,602,983
Total Salaries and Benefits	127.758		\$ 26,604,526
Operating Expenses			
Services and Supplies			3,413,914
Station Expenses			
C071			196,810
C072			150,140
C073			157,095
C074			122,315
C077			220,140
C078			165,420
C079			124,355
Fire Prevention Services			264,770
Total Operating Expenses			\$ 4,814,959
OES - Emergency Management Services (includes agreement for Mgmt Services)			\$ 50,000
Administrative Overhead Costs			1,466,123
Total S&B and Operating Expenses			\$ 32,935,607
Total Annual Requirements			\$ 32,935,607