

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE
FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND
MEDICAL EMERGENCY FOR THE CITY OF TEMECULA
CREATED AUGUST 27, 2025 FOR FY2025/2026 THRU FY2029/2030

CITY BUDGET COST ESTIMATE (with Tax Credit)

FISCAL YEAR 2025/2026	\$11,535,819
FISCAL YEAR 2026/2027	\$12,799,675
FISCAL YEAR 2027/2028	\$14,065,660
FISCAL YEAR 2028/2029	\$15,394,841
FISCAL YEAR 2029/2030	\$15,394,841
TOTAL CITY BUDGET ESTIMATE FOR FY2025/2026 THRU FY2029/2030	<u>\$69,190,835</u>

CITY BUDGET COST ESTIMATE (without Tax Credit)

FISCAL YEAR2025/2026	\$24,526,900
FISCAL YEAR 2026/2027	\$25,790,756
FISCAL YEAR 2027/2028	\$27,056,741
FISCAL YEAR 2028/2029	\$28,385,922
FISCAL YEAR 2029/2030	\$28,385,922
TOTAL CITY BUDGET ESTIMATE FOR FY2025/2026 THRU FY2029/2030	<u>\$134,146,240</u>

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND MEDICAL EMERGENCY FOR THE CITY OF TEMECULA CREATED AUGUST 27, 2025 FOR FY2025/2026

**See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
STA #12														
Medic Engine	611,843	2			537,769	2			464,649	2	523,538	2	2,137,799	8
STA #73														
Medic Engine	611,843	2			268,884	1	301,919	1	696,973	3	261,769	1	2,141,389	8
BLS Truck	917,765	3			806,653	3			1,393,946	6			3,118,364	12
STA #84														
Medic Engine	611,843	2			537,769	2			464,649	2	523,538	2	2,137,799	8
STA #92														
Medic Engine	611,843	2			268,884	1	301,919	1	696,973	3	261,769	1	2,141,389	8
STA #95														
Medic Engine	305,922	1					301,919	1	464,649	2	0	0	1,072,490	4
County Staffing	0*	1			0*	1			0*	1	0*	1	0	4
Fixed Relief	305,922	1					301,919	1	232,324	1	261,769	1	1,101,934	4
Vac. Relief - Engine	305,922	1			268,884	1	603,839	2	464,649	2	261,769	1	1,905,063	7
66-HR Workweek	917,765	3									785,307	3	1,703,072	6
SUBTOTALS	5,200,667				2,688,844		1,811,516		4,878,811		2,879,460		\$17,459,299	
SUBTOTAL STAFF	18				11		6		22		12		69	
CAPTAIN MEDIC							309,638	each					309,638	1
SUPERVISING FIRE MARSHAL (PCN 110077)							235,306	each					235,306	1
FIRE SAFETY SPECIALIST (PCN 00006966 & 00131494)							201,261	each					402,523	2
FIRE SYSTEMS INSPECTOR (PCN 6972, 133413, 131566, 151665, 151666)							183,598	each					917,991	5
SUBTOTAL													\$1,865,457	78
SUPPORT SERVICES (Fire Cost Allocation Plan)														
Administrative/Operational (Schedule A)					29,965	per assigned Staff **							2,027,732	67.67
Volunteer Program (Schedule B)					16,498	per Entity Allocation							16,498	1
Medic Program (Schedule C)					15,853	Medic FTE and		5,979	per Defib				299,396	17
Battalion Chief Support (Schedule D)					9,084	per Fire Station Staff							599,544	66
ECC Support (Schedule E)					39.94	per Call and		30,333	per Station				558,904	
Fleet Support (Schedule F)					90,857	per Fire Suppression Equip							499,714	5.5
Comm/IT Support (Schedule G)					46.53	per Call and		35,337	per Station				651,118	
Hazmat Support (Schedule I)					3,904.43	per Call and		11,658	per Station				136,441	
SUPPORT SERVICES SUBTOTAL													\$4,789,346	
DIRECT CHARGES													196,048	
FIRE ENGINE USE AGREEMENT							43,350	each engine					216,750	5
TOTAL STAFF COUNT														78
TOTAL ESTIMATED CITY BUDGET													\$24,526,900	
* TEMECULA ESTIMATED FIRE TAX CREDIT													(\$12,991,081)	
NET ESTIMATED CITY BUDGET													\$11,535,819	
* STRUCTURAL FIRE TAXES							(11,410,283)							
ESTIMATED REDEVELOPMENT PASS THRU							(1,580,798)							
TOTAL TAX FUNDING							(\$12,991,081)							
4.5 Fire Stations									69.0 Assigned Staff					
10,576 Number of Calls									1.0 Capt. Medic Support					
17 Assigned Medic FTE									1.67 Battalion Chief Allocation					
5 Monitors/Defibs									(4.0) County Funded					
4.5 Hazmat Stations								**	67.67 Total Assigned Staff					
21 Number of Hazmat Calls														

Medic Redistribution:

Engine 73: Moved one (1) FFII Medic to FFII (total 3)
 Truck 73: Moved 3 FFII Medics to FFII (total 6)
 Engine 92: Moved one (1) FFII Medic to FFII (total 3)
 Engine 95: Moved one (1) FFII Medic to FFII (total 2)

SUPPORT SERVICES (Fire Cost Allocation Plan)**Administrative & Operational Services**

Finance / Accounting	Public Affairs / Education
Training	Procurement
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 replacements

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

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

FY 25/26 POSITION SALARIES TOP STEP

425,061	DEPUTY CHIEF	43,350	FIRE ENGINE
419,310	DIV CHIEF	29,965	SRVDEL
359,690	BAT CHIEF	16,498	VOL DEL
305,922	CAPT	15,853	MEDIC FTE
309,638	CAPT MEDIC	5,979	MEDIC MONITORS/DEFIBS REPLACEMENT
268,884	ENG	9,084	BC SUPPORT
301,919	ENG/MEDIC	30,333	ECC STATION
232,324	FF II	39.94	ECC CALLS
261,769	FF II/MEDIC	90,857	FLEET SUPPORT
150,349	ADMIN SVCS ANALYST II	35,337	COMM/IT STATION
126,332	ADMIN SVCS ASST	46.53	COMM/IT CALLS
239,655	DEPUTY FIRE MARSHAL	1,752	FACILITY STATION
178,120	EMERGENCY MEDICAL SERVICE SPEC	409.76	FACILITY FTE
137,794	EXECUTIVE ASSISTANT II	11,658	HAZMAT STATION
119,798	FIRE PERMIT TECHNICIAN	3,904.43	HAZMAT CALLS
140,079	FIRE PREVENTION TECHNICIAN	1,987	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 2025-2026 Dated February 6, 2025
- Benefits and Admin Fee based on Final Staff Benefit Rate Matrix FY 2025-26 dated August 2025

FY 25/26 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522360	Maint-Extermination
520300	Pager Service	522860	Medical-Dental Supplie
520320	Telephone Service	522870	Other Medical Care M
520800	Household Expense	522890	Pharmaceuticals
520805	Appliances	523220	Licenses And Permits
520815	Cleaning and Custodial Supp	523680	Office Equip Non Fixe
520830	Laundry Services	526700	Rent-Lease Bldgs
520840	Household Furnishings	526940	Locks/Keys
520845	Trash	527280	Awards/Recognition
521380	Maint-Copier Machines	529500	Electricity
521440	Maint-Kitchen Equipment	529510	Heating Fuel
521540	Maint-Office Equipment	529550	Water
521600	Maint-Service Contracts	537240	Interfnd Exp-Utilities
521660	Maint-Telephone	542060	Improvements-Building
521680	Maint-Underground Tanks		

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND MEDICAL EMERGENCY FOR THE CITY OF TEMECULA CREATED AUGUST 27, 2025 FOR FY2026/2027

**See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
	-----		-----		-----		-----		-----		-----		-----	
STA #12														
Medic Engine	642,435	2			564,657	2			487,881	2	549,715	2	2,244,689	8
STA #73														
Medic Engine	642,435	2			282,329	1	317,015	1	731,822	3	274,858	1	2,248,459	8
BLS Truck	963,653	3			846,986	3			1,463,643	6			3,274,282	12
STA #84														
Medic Engine	642,435	2			564,657	2			487,881	2	549,715	2	2,244,689	8
STA #92														
Medic Engine	642,435	2			282,329	1	317,015	1	731,822	3	274,858	1	2,248,459	8
STA #95														
Medic Engine	321,218	1					317,015	1	487,881	2	0	0	1,126,114	4
County Staffing	0*	1			0*	1			0*	1	0*	1	0	4
Fixed Relief	321,218	1					317,015	1	243,941	1	274,858	1	1,157,031	4
Vac. Relief - Engine	321,218	1			282,329	1	634,031	2	487,881	2	274,858	1	2,000,316	7
66-HR Workweek	963,653	3									824,573	3	1,788,226	6
SUBTOTALS	5,460,701				2,823,287		1,902,092		5,122,751		3,023,433		\$18,332,264	
SUBTOTAL STAFF	18				11		6		22		12		69	
CAPTAIN MEDIC							325,119	each					325,119	1
SUPERVISING FIRE MARSHAL (PCN 110077)							247,071	each					247,071	1
FIRE SAFETY SPECIALIST (PCN 00006966 & 00131494)							211,324	each					422,649	2
FIRE SYSTEMS INSPECTOR (PCN 6972, 133413, 131566, 151665, 151666)							192,778	each					963,890	5
SUBTOTAL													\$1,958,730	78
SUPPORT SERVICES (Fire Cost Allocation Plan)														
Administrative/Operational (Schedule A)					31,463	per assigned Staff **							2,129,118	67.67
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				314,366	17
Battalion Chief Support (Schedule D)					9,538	per Fire Station Staff							629,521	66
ECC Support (Schedule E)					41.94	per Call and		31,850	per Station				586,849	
Fleet Support (Schedule F)					95,400	per Fire Suppression Equip							524,699	5.5
Comm/IT Support (Schedule G)					48.86	per Call and		37,104	per Station				683,674	
Hazmat Support (Schedule I)					4,099.65	per Call and		12,241	per Station				143,164	
SUPPORT SERVICES SUBTOTAL													\$5,028,714	
DIRECT CHARGES													196,048	
FIRE ENGINE USE AGREEMENT							55,000	each engine					275,000	5
TOTAL STAFF COUNT														78
TOTAL ESTIMATED CITY BUDGET													\$25,790,756	
* TEMECULA ESTIMATED FIRE TAX CREDIT													(\$12,991,081)	
NET ESTIMATED CITY BUDGET													\$12,799,675	
* STRUCTURAL FIRE TAXES							(11,410,283)							
ESTIMATED REDEVELOPMENT PASS THRU							(1,580,798)							
TOTAL TAX FUNDING							(\$12,991,081)							
4.5 Fire Stations									69.0 Assigned Staff					
10,576 Number of Calls									1.0 Capt. Medic Support					
17 Assigned Medic FTE									1.67 Battalion Chief Allocation					
5 Monitors/Defibs									(4.0) County Funded					
4.5 Hazmat Stations								**	67.67 Total Assigned Staff					
21 Number of Hazmat Calls														

Medic Redistribution:

Engine 73: Moved one (1) FFII Medic to FFII (total 3)
 Truck 73: Moved 3 FFII Medics to FFII (total 6)
 Engine 92: Moved one (1) FFII Medic to FFII (total 3)
 Engine 95: Moved one (1) FFII Medic to FFII (total 2)

SUPPORT SERVICES (Fire Cost Allocation Plan)**Administrative & Operational Services**

Finance / Accounting	Public Affairs / Education
Training	Procurement
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 replacements

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

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

Emergency Command Center Support - Dispatch services costs

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

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

FY 26/27 POSITION SALARIES TOP STEP

446,314	DEPUTY CHIEF	55,000	FIRE ENGINE
440,276	DIV CHIEF	31,463	SRVDEL
377,674	BAT CHIEF	17,323	VOL DEL
321,218	CAPT	16,646	MEDIC FTE
325,119	CAPT MEDIC	6,278	MEDIC MONITORS/DEFIBS REPLACEMENT
282,329	ENG	9,538	BC SUPPORT
317,015	ENG/MEDIC	31,850	ECC STATION
243,941	FF II	41.94	ECC CALLS
274,858	FF II/MEDIC	95,400	FLEET SUPPORT
157,866	ADMIN SVCS ANALYST II	37,104	COMM/IT STATION
132,649	ADMIN SVCS ASST	48.86	COMM/IT CALLS
251,638	DEPUTY FIRE MARSHAL	1,840	FACILITY STATION
187,026	EMERGENCY MEDICAL SERVICE SPEC	430.25	FACILITY FTE
144,684	EXECUTIVE ASSISTANT II	12,241	HAZMAT STATION
125,788	FIRE PERMIT TECHNICIAN	4,099.65	HAZMAT CALLS
147,083	FIRE PREVENTION TECHNICIAN	1,987	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:**

- Projected 5% salaries increase based on Salary, Pay Differentials, and Operating Expenses Schedule FY 2025-2026 Dated February 6, 2025
- Projected 5% salaries increase based on Benefits and Admin Fee based on Staff Benefit Rate Matrix FY 2025-26 dated August 2025 Final
- Projected 5% salaries increase based on Safety & Non-Safety Staff and Support Services from previous FY25/26.

FY 26/27 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522360	Maint-Extermination
520300	Pager Service	522860	Medical-Dental Supplie
520320	Telephone Service	522870	Other Medical Care M
520800	Household Expense	522890	Pharmaceuticals
520805	Appliances	523220	Licenses And Permits
520815	Cleaning and Custodial Supp	523680	Office Equip Non Fixec
520830	Laundry Services	526700	Rent-Lease Bldgs
520840	Household Furnishings	526940	Locks/Keys
520845	Trash	527280	Awards/Recognition
521380	Maint-Copier Machines	529500	Electricity
521440	Maint-Kitchen Equipment	529510	Heating Fuel
521540	Maint-Office Equipment	529550	Water
521600	Maint-Service Contracts	537240	Interfnd Exp-Utilities
521660	Maint-Telephone	542060	Improvements-Building
521680	Maint-Underground Tanks		

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND MEDICAL EMERGENCY FOR THE CITY OF TEMECULA CREATED AUGUST 27, 2025 FOR FY2027/2028

**See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
STA #12														
Medic Engine	674,557	2			592,890	2			512,275	2	577,201	2	2,356,923	8
STA #73														
Medic Engine	674,557	2			296,445	1	332,866	1	768,413	3	288,600	1	2,360,882	8
BLS Truck	1,011,836	3			889,335	3			1,536,825	6			3,437,996	12
STA #84														
Medic Engine	674,557	2			592,890	2			512,275	2	577,201	2	2,356,923	8
STA #92														
Medic Engine	674,557	2			296,445	1	332,866	1	768,413	3	288,600	1	2,360,882	8
STA #95														
Medic Engine	337,279	1					332,866	1	512,275	2	0	0	1,182,420	4
County Staffing	0*	1			0*	1			0*	1	0*	1	0	4
Fixed Relief	337,279	1					332,866	1	256,138	1	288,600	1	1,214,883	4
Vac. Relief - Engine	337,279	1			296,445	1	665,732	2	512,275	2	288,600	1	2,100,331	7
66-HR Workweek	1,011,836	3									865,801	3	1,877,637	6
SUBTOTALS	5,733,736				2,964,451		1,997,197		5,378,889		3,174,605		\$19,248,877	
SUBTOTAL STAFF	18				11		6		22		12		69	
CAPTAIN MEDIC							341,375	each					341,375	1
SUPERVISING FIRE MARSHAL (PCN 110077)							259,425	each					259,425	1
FIRE SAFETY SPECIALIST (PCN 00006966 & 00131494)							221,891	each					443,781	2
FIRE SYSTEMS INSPECTOR (PCN 6972, 133413, 131566, 151665, 151666)							202,417	each					1,012,085	5
SUBTOTAL													\$2,056,666	78
SUPPORT SERVICES (Fire Cost Allocation Plan)														
Administrative/Operational (Schedule A)					33,036	per assigned Staff **							2,235,574	67.67
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			330,084	17
Battalion Chief Support (Schedule D)					10,015	per Fire Station Staff							660,997	66
ECC Support (Schedule E)					44.03	per Call and			33,442	per Station			616,192	
Fleet Support (Schedule F)					100,170	per Fire Suppression Equip							550,934	5.5
Comm/IT Support (Schedule G)					51.30	per Call and			38,959	per Station			717,857	
Hazmat Support (Schedule I)					4,304.63	per Call and			12,853	per Station			150,322	
SUPPORT SERVICES SUBTOTAL													\$5,280,150	
DIRECT CHARGES													196,048	
FIRE ENGINE USE AGREEMENT							55,000	each engine					275,000	5
TOTAL STAFF COUNT														78
TOTAL ESTIMATED CITY BUDGET													\$27,056,741	
* TEMECULA ESTIMATED FIRE TAX CREDIT													(\$12,991,081)	
NET ESTIMATED CITY BUDGET													\$14,065,660	
* STRUCTURAL FIRE TAXES							(11,410,283)							
ESTIMATED REDEVELOPMENT PASS THRU							(1,580,798)							
TOTAL TAX FUNDING							(\$12,991,081)							
4.5 Fire Stations									69.0 Assigned Staff					
10,576 Number of Calls									1.0 Capt. Medic Support					
17 Assigned Medic FTE									1.67 Battalion Chief Allocation					
5 Monitors/Defibs									(4.0) County Funded					
4.5 Hazmat Stations								**	67.67 Total Assigned Staff					
21 Number of Hazmat Calls														

Medic Redistribution:

Engine 73: Moved one (1) FFII Medic to FFII (total 3)
 Truck 73: Moved 3 FFII Medics to FFII (total 6)
 Engine 92: Moved one (1) FFII Medic to FFII (total 3)
 Engine 95: Moved one (1) FFII Medic to FFII (total 2)

SUPPORT SERVICES (Fire Cost Allocation Plan)**Administrative & Operational Services**

Finance / Accounting	Public Affairs / Education
Training	Procurement
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 replacements

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

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

FY 27/28 POSITION SALARIES TOP STEP

468,629	DEPUTY CHIEF	55,000	FIRE ENGINE
462,290	DIV CHIEF	33,036	SRVDEL
396,558	BAT CHIEF	18,189	VOL DEL
337,279	CAPT	17,478	MEDIC FTE
341,375	CAPT MEDIC	6,592	MEDIC MONITORS/DEFIBS REPLACEMENT
296,445	ENG	10,015	BC SUPPORT
332,866	ENG/MEDIC	33,442	ECC STATION
256,138	FF II	44.03	ECC CALLS
288,600	FF II/MEDIC	100,170	FLEET SUPPORT
165,760	ADMIN SVCS ANALYST II	38,959	COMM/IT STATION
139,281	ADMIN SVCS ASST	51.30	COMM/IT CALLS
264,219	DEPUTY FIRE MARSHAL	1,932	FACILITY STATION
196,377	EMERGENCY MEDICAL SERVICE SPEC	451.76	FACILITY FTE
151,918	EXECUTIVE ASSISTANT II	12,853	HAZMAT STATION
132,078	FIRE PERMIT TECHNICIAN	4,304.63	HAZMAT CALLS
154,438	FIRE PREVENTION TECHNICIAN	2,087	HAZMAT VEHICLE REPLACEMENT
221,891	FIRE SAFETY SPECIALIST		
202,417	FIRE SYSTEMS INSPECTOR		
122,286	OFFICE ASSISTANT III		
259,425	SUPERVISING FIRE MARSHAL		

***Cost Assumptions:**

- Projected 5% increase on all costs estimated in FY 26/27 Exhibit

FY 27/28 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522360	Maint-Extermination
520300	Pager Service	522860	Medical-Dental Supplie
520320	Telephone Service	522870	Other Medical Care M
520800	Household Expense	522890	Pharmaceuticals
520805	Appliances	523220	Licenses And Permits
520815	Cleaning and Custodial Supp	523680	Office Equip Non Fixe
520830	Laundry Services	526700	Rent-Lease Bldgs
520840	Household Furnishings	526940	Locks/Keys
520845	Trash	527280	Awards/Recognition
521380	Maint-Copier Machines	529500	Electricity
521440	Maint-Kitchen Equipment	529510	Heating Fuel
521540	Maint-Office Equipment	529550	Water
521600	Maint-Service Contracts	537240	Interfnd Exp-Utilities
521660	Maint-Telephone	542060	Improvements-Building
521680	Maint-Underground Tanks		

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND MEDICAL EMERGENCY FOR THE CITY OF TEMECULA CREATED AUGUST 27, 2025 FOR FY2028/2029

**See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
	-----		-----		-----		-----		-----		-----		-----	
STA #12														
Medic Engine	708,285	2			622,535	2			537,889	2	606,061	2	2,474,770	8
STA #73														
Medic Engine	708,285	2			311,267	1	349,509	1	806,833	3	303,030	1	2,478,926	8
BLS Truck	1,062,427	3			933,802	3			1,613,667	6	0	0	3,609,896	12
STA #84														
Medic Engine	708,285	2			622,535	2			537,889	2	606,061	2	2,474,770	8
STA #92														
Medic Engine	708,285	2			311,267	1	349,509	1	806,833	3	303,030	1	2,478,926	8
STA #95														
Medic Engine	354,142	1					349,509	1	537,889	2	0	0	1,241,541	4
County Staffing	0*	1			0*	1			0*	1	0*	1	0	4
Fixed Relief	354,142	1					349,509	1	268,944	1	303,030	1	1,275,627	4
Vac. Relief - Engine	354,142	1			311,267	1	699,019	2	537,889	2	303,030	1	2,205,348	7
66-HR Workweek	1,062,427	3									909,091	3	1,971,519	6
SUBTOTALS	6,020,422				3,112,674		2,097,057		5,647,833		3,333,335		\$20,211,321	
SUBTOTAL STAFF	18				11		6		22		12		69	
CAPTAIN MEDIC							358,444	each					358,444	1
SUPERVISING FIRE MARSHAL (PCN 110077)							272,396	each					272,396	1
FIRE SAFETY SPECIALIST (PCN 00006966 & 00131494)							232,985	each					465,970	2
FIRE SYSTEMS INSPECTOR (PCN 6972, 133413, 131566, 151665, 151666)							212,538	each					1,062,689	5
SUBTOTAL													\$2,159,500	78
SUPPORT SERVICES (Fire Cost Allocation Plan)														
Administrative/Operational (Schedule A)					34,688	per assigned Staff **							2,347,353	67.67
Volunteer Program (Schedule B)					19,098	per Entity Allocation							19,098	1
Medic Program (Schedule C)					18,352	Medic FTE and		6,921	per Defib				346,588	17
Battalion Chief Support (Schedule D)					10,516	per Fire Station Staff							694,047	66
ECC Support (Schedule E)					46.24	per Call and		35,114	per Station				647,001	
Fleet Support (Schedule F)					105,178	per Fire Suppression Equip							578,481	5.5
Comm/IT Support (Schedule G)					53.86	per Call and		40,907	per Station				753,750	
Hazmat Support (Schedule I)					4,519.87	per Call and		13,496	per Station				157,734	
SUPPORT SERVICES SUBTOTAL													\$5,544,053	
DIRECT CHARGES													196,048	
FIRE ENGINE USE AGREEMENT							55,000	each engine					275,000	5
TOTAL STAFF COUNT														78
TOTAL ESTIMATED CITY BUDGET													\$28,385,922	
* TEMECULA ESTIMATED FIRE TAX CREDIT													(\$12,991,081)	
NET ESTIMATED CITY BUDGET													\$15,394,841	
* STRUCTURAL FIRE TAXES							(11,410,283)							
ESTIMATED REDEVELOPMENT PASS THRU							(1,580,798)							
TOTAL TAX FUNDING							(\$12,991,081)							
4.5 Fire Stations									69.0 Assigned Staff					
10,576 Number of Calls									1.0 Capt. Medic Support					
17 Assigned Medic FTE									1.67 Battalion Chief Allocation					
5 Monitors/Defibs									(4.0) County Funded					
4.5 Hazmat Stations								**	67.67 Total Assigned Staff					
21 Number of Hazmat Calls														

Medic Redistribution:

Engine 73: Moved one (1) FFII Medic to FFII (total 3)
 Truck 73: Moved 3 FFII Medics to FFII (total 6)
 Engine 92: Moved one (1) FFII Medic to FFII (total 3)
 Engine 95: Moved one (1) FFII Medic to FFII (total 2)

SUPPORT SERVICES (Fire Cost Allocation Plan)

Administrative & Operational Services

Finance / Accounting	Public Affairs / Education
Training	Procurement
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 replacements

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

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

FY 28/29 POSITION SALARIES TOP STEP

492,061	DEPUTY CHIEF	55,000	FIRE ENGINE
485,404	DIV CHIEF	34,688	SRVDEL
416,386	BAT CHIEF	19,098	VOL DEL
354,142	CAPT	18,352	MEDIC FTE
358,444	CAPT MEDIC	6,921	MEDIC MONITORS/DEFIBS REPLACEMENT
311,267	ENG	10,516	BC SUPPORT
349,509	ENG/MEDIC	35,114	ECC STATION
268,944	FF II	46.24	ECC CALLS
303,030	FF II/MEDIC	105,178	FLEET SUPPORT
174,048	ADMIN SVCS ANALYST II	40,907	COMM/IT STATION
146,245	ADMIN SVCS ASST	53.86	COMM/IT CALLS
277,430	DEPUTY FIRE MARSHAL	2,028	FACILITY STATION
206,196	EMERGENCY MEDICAL SERVICE SPEC	474.35	FACILITY FTE
159,514	EXECUTIVE ASSISTANT II	13,496	HAZMAT STATION
138,681	FIRE PERMIT TECHNICIAN	4,519.87	HAZMAT CALLS
162,159	FIRE PREVENTION TECHNICIAN	2,087	HAZMAT VEHICLE REPLACEMENT
232,985	FIRE SAFETY SPECIALIST		
212,538	FIRE SYSTEMS INSPECTOR		
128,400	OFFICE ASSISTANT III		
272,396	SUPERVISING FIRE MARSHAL		

***Cost Assumptions:**

- Projected 5% increase on all costs estimated in FY 26/27 Exhibit

FY 28/29 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522360	Maint-Extermination
520300	Pager Service	522860	Medical-Dental Supplies
520320	Telephone Service	522870	Other Medical Care Materials
520800	Household Expense	522890	Pharmaceuticals
520805	Appliances	523220	Licenses And Permits
520815	Cleaning and Custodial Supp	523680	Office Equip Non Fixed
520830	Laundry Services	526700	Rent-Lease Bldgs
520840	Household Furnishings	526940	Locks/Keys
520845	Trash	527280	Awards/Recognition
521380	Maint-Copier Machines	529500	Electricity
521440	Maint-Kitchen Equipment	529510	Heating Fuel
521540	Maint-Office Equipment	529550	Water
521600	Maint-Service Contracts	537240	Interfnd Exp-Utilities
521660	Maint-Telephone	542060	Improvements-Building
521680	Maint-Underground Tanks		

EXHIBIT "A"

TO THE COOPERATIVE AGREEMENT TO PROVIDE FIRE PREVENTION, RESCUE, FIRE MARSHAL, HAZMAT AND MEDICAL EMERGENCY FOR THE CITY OF TEMECULA CREATED AUGUST 27, 2025 FOR FY2029/2030

**See notation below for estimate assumptions*

	CAPTAINS		CAPTAIN MEDICS		ENGINEERS		ENGINEER MEDICS		FF II		FFII MEDICS		TOTALS	
	-----		-----		-----		-----		-----		-----		-----	
STA #12														
Medic Engine	708,285	2			622,535	2			537,889	2	606,061	2	2,474,770	8
STA #73														
Medic Engine	708,285	2			311,267	1	349,509	1	806,833	3	303,030	1	2,478,926	8
BLS Truck	1,062,427	3			933,802	3			1,613,667	6	0	0	3,609,896	12
STA #84														
Medic Engine	708,285	2			622,535	2			537,889	2	606,061	2	2,474,770	8
STA #92														
Medic Engine	708,285	2			311,267	1	349,509	1	806,833	3	303,030	1	2,478,926	8
STA #95														
Medic Engine	354,142	1					349,509	1	537,889	2	0	0	1,241,541	4
County Staffing	0*	1			0*	1			0*	1	0*	1	0	4
Fixed Relief	354,142	1					349,509	1	268,944	1	303,030	1	1,275,627	4
Vac. Relief - Engine	354,142	1			311,267	1	699,019	2	537,889	2	303,030	1	2,205,348	7
66-HR Workweek	1,062,427	3									909,091	3	1,971,519	6
SUBTOTALS	6,020,422				3,112,674		2,097,057		5,647,833		3,333,335		\$20,211,321	
SUBTOTAL STAFF	18				11		6		22		12		69	
CAPTAIN MEDIC							358,444	each					358,444	1
SUPERVISING FIRE MARSHAL (PCN 110077)							272,396	each					272,396	1
FIRE SAFETY SPECIALIST (PCN 00006966 & 00131494)							232,985	each					465,970	2
FIRE SYSTEMS INSPECTOR (PCN 6972, 133413, 131566, 151665, 151666)							212,538	each					1,062,689	5
SUBTOTAL													\$2,159,500	78
SUPPORT SERVICES (Fire Cost Allocation Plan)														
Administrative/Operational (Schedule A)					34,688	per assigned Staff **							2,347,353	67.67
Volunteer Program (Schedule B)					19,098	per Entity Allocation							19,098	1
Medic Program (Schedule C)					18,352	Medic FTE and		6,921	per Defib				346,588	17
Battalion Chief Support (Schedule D)					10,516	per Fire Station Staff							694,047	66
ECC Support (Schedule E)					46.24	per Call and		35,114	per Station				647,001	
Fleet Support (Schedule F)					105,178	per Fire Suppression Equip							578,481	5.5
Comm/IT Support (Schedule G)					53.86	per Call and		40,907	per Station				753,750	
Hazmat Support (Schedule I)					4,519.87	per Call and		13,496	per Station				157,734	
SUPPORT SERVICES SUBTOTAL													\$5,544,053	
DIRECT CHARGES													196,048	
FIRE ENGINE USE AGREEMENT							55,000	each engine					275,000	5
														78
TOTAL STAFF COUNT														
TOTAL ESTIMATED CITY BUDGET													\$28,385,922	
* TEMECULA ESTIMATED FIRE TAX CREDIT													(\$12,991,081)	
NET ESTIMATED CITY BUDGET													\$15,394,841	
* STRUCTURAL FIRE TAXES							(11,410,283)							
ESTIMATED REDEVELOPMENT PASS THRU							(1,580,798)							
TOTAL TAX FUNDING							(\$12,991,081)							
4.5 Fire Stations									69.0 Assigned Staff					
10,576 Number of Calls									1.0 Capt. Medic Support					
17 Assigned Medic FTE									1.67 Battalion Chief Allocation					
5 Monitors/Defibs									(4.0) County Funded					
4.5 Hazmat Stations								**	67.67 Total Assigned Staff					
21 Number of Hazmat Calls														

Medic Redistribution:

Engine 73: Moved one (1) FFII Medic to FFII (total 3)
 Ttruck 73: Moved 3 FFII Medics to FFII (total 6)
 Engine 92: Moved one (1) FFII Medic to FFII (total 3)
 Engine 95: Moved one (1) FFII Medic to FFII (total 2)

SUPPORT SERVICES (Fire Cost Allocation Plan)**Administrative & Operational Services**

Finance / Accounting	Public Affairs / Education
Training	Procurement
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, Mor
 Defibrillator replacement cycle.

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

Emergency Command Center Support - Dispatch services costs

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

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

FY 29/30 POSITION SALARIES TOP STEP

492,061	DEPUTY CHIEF	55,000	FIRE ENGINE
485,404	DIV CHIEF	34,688	SRVDEL
416,386	BAT CHIEF	19,098	VOL DEL
354,142	CAPT	18,352	MEDIC FTE
358,444	CAPT MEDIC	6,921	MEDIC MONITORS/DEFIBS REPLACEMENT
311,267	ENG	10,516	BC SUPPORT
349,509	ENG/MEDIC	35,114	ECC STATION
268,944	FF II	46.24	ECC CALLS
303,030	FF II/MEDIC	105,178	FLEET SUPPORT
174,048	ADMIN SVCS ANALYST II	40,907	COMM/IT STATION
146,245	ADMIN SVCS ASST	53.86	COMM/IT CALLS
277,430	DEPUTY FIRE MARSHAL	2,028	FACILITY STATION
206,196	EMERGENCY MEDICAL SERVICE SPEC	474.35	FACILITY FTE
159,514	EXECUTIVE ASSISTANT II	13,496	HAZMAT STATION
138,681	FIRE PERMIT TECHNICIAN	4,519.87	HAZMAT CALLS
162,159	FIRE PREVENTION TECHNICIAN	2,087	HAZMAT VEHICLE REPLACEMENT
232,985	FIRE SAFETY SPECIALIST		
212,538	FIRE SYSTEMS INSPECTOR		
128,400	OFFICE ASSISTANT III		
272,396	SUPERVISING FIRE MARSHAL		

***Cost Assumptions:**

- Estimate based upon FY 28/29 Exhibit "A"

FY 29/30 DIRECT BILL ACCOUNT CODE

520230	Cellular Phone	522360	Maint-Extermination
520300	Pager Service	522860	Medical-Dental Supplie
520320	Telephone Service	522870	Other Medical Care M
520800	Household Expense	522890	Pharmaceuticals
520805	Appliances	523220	Licenses And Permits
520815	Cleaning and Custodial Supp	523680	Office Equip Non Fixer
520830	Laundry Services	526700	Rent-Lease Bldgs
520840	Household Furnishings	526940	Locks/Keys
520845	Trash	527280	Awards/Recognition
521380	Maint-Copier Machines	529500	Electricity
521440	Maint-Kitchen Equipment	529510	Heating Fuel
521540	Maint-Office Equipment	529550	Water
521600	Maint-Service Contracts	537240	Interfnd Exp-Utilities
521660	Maint-Telephone	542060	Improvements-Building
521680	Maint-Underground Tanks		