

EXHIBIT B

MOTOR VEHICLE ACCIDENT SERVICE LEVEL 1									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		0	\$ -	
	(3) Volunteer Fire Fighters				37.50		1	37.50	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747		38.62	38.62	
	Quartermaster	71,642		2,350	71,642		30.49	30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530		692.57	692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07		2.07	2.07	
	Accounting	2,441,126	2%	54,416	23.16		23.16	23.16	
	Budget	823,999	2%	18,368	8.83		8.83	8.83	
	Purchasing	352,370	2%	7,855	3.78		3.78	3.78	
	Communications	1,084,937	2%	24,185	11.63		11.63	11.63	
	City Council	125,886	2%	2,806	1.35		1.35	1.35	
	City Manager	655,930	2%	14,622	7.03		7.03	7.03	
	City Attorney	741,494	2%	16,529	7.95		7.95	7.95	
	City Secretary	491,948	2%	10,966	5.27		5.27	5.27	
	City Auditor	137,691	2%	3,069	1.48		1.48	1.48	
	Facilities	2,583,503	2%	57,590	27.69		27.69	27.69	
	Information Technology	3,927,446	2%	87,548	42.09		42.09	42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098		0.14	0.14	
Assistant Chief of Police	226,521	33%	28,325	74,752		2.64	2.64		
Support Services Bureau Commander	211,575	25%	28,325	52,894		1.87	1.87		
Assistant Communications Manager	120,739	100%	28,325	120,739		4.26	4.26		
Communications Manager	142,159	100%	28,325	142,159		5.02	5.02		
Telecommunicators	110,538	100%	28,325	110,538		3.90	3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028		1.24	1.24		
Equipment	FEMA Rates			Type	Cost Code	Hourly Rate			
				Truck, Fire, Engine Type-1	8681	\$155.87	1	155.87	
					8077	\$ 21.93	\$ 65.79	\$ 1,116.42	
						Emergicon 18% fee		\$ 200.96	
						TOTAL	\$ 1,317.38		

Extrication Services

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92
	(3) Volunteer Fire Fighters				37.50		2	75.00
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-
	Assistant Fire Marshal	146,268			70.32		0	-
	Deputy Fire Marshal(s)	104,496			50.24		0	-
				Est. Call Volume		Cost Per Call		
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62
	Quartermaster	71,642		2,350	71,642	30.49		30.49
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57
						Cost Per Call		
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16
	Budget	823,999	2%	18,368	8.83	8.83		8.83
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63
	City Council	125,886	2%	2,806	1.35	1.35		1.35
	City Manager	655,930	2%	14,622	7.03	7.03		7.03
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69
Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
				Est. Call Volume		Cost Per Call		
Dispatch	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02
	Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90
	Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate		
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74
								\$ 1,410.72
						Emergicon 18% fee		\$ 253.93
						TOTAL	\$ 1,664.65	

Vehicle Fires									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		1	37.50	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		1	50.24	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	1	155.87	
		Automobile - Ford Expedition		8077	21.93*2 (\$44)			\$ 1,267.58	
					Emergicon 18% fee		\$ 228.17		
					TOTAL		\$ 1,495.75		

****\$1,495.75+\$44= \$1,539.75****

VEHICLE FIRE SERVICE LEVEL 2

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		1	50.24	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26	
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02	
	Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90	
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74	
				8077		\$ 21.93	\$ 43.86	\$ 1,460.96	
						Emergicon 18% fee		\$ 262.97	
						TOTAL		\$ 1,723.93	
						Total with command vehicles	\$ 1,767.79		

Aircraft Accidents									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
Indirect Cost				Est. Call Volume		Cost Per Call			
	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
Overhead Cost						Cost Per Call			
	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4.098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26	
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02	
	Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90	
	Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24	
Equipment	FEMA Rates	Type	Cost Code	Hourly Rate					
		Truck, Fire, Engine Type-1	8681	\$155.87	2		311.74		
		Automobile - Ford Expedition	8077	21.93			\$ 1,410.72		
						Emergicon 18% fee	\$ 253.93		
				TOTAL		\$ 1,664.65			

****\$1,664.65+\$21.93= \$1,686.58****

Level 2

Aircraft Accidents with fire									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14
Assistant Chief of Police		226,521	33%	28,325	74,752	2.64		2.64	
Support Services Bureau Commander		211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager		120,739	100%	28,325	120,739	4.26		4.26	
Communications Manager		142,159	100%	28,325	142,159	5.02		5.02	
Telecommunicators		110,538	100%	28,325	110,538	3.90		3.90	
Department Expense (2150000 - FY24 Adopted budget)		35,028	100%	28,325	35,028	1.24		1.24	
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74	
	Automobile - Ford Expedition		8077	21.93*2 (44)			\$ 1,410.72		
							Emergicon 18% fee	\$ 253.93	
						TOTAL	\$ 1,664.65		

****\$1,664.65+\$44+12.50= \$1,721.15****

Helicopter Landing Zones

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		0	\$ -	
	(3) Volunteer Fire Fighters				37.50		1	37.50	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	1	155.87	
		Automobile - Ford Expedition		8077				\$ 1,116.42	
					Emergicon 18% fee		\$ 200.96		
					TOTAL		\$ 1,317.38		

Technical Rescue Incidents									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		4	150.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	4	623.49	
		Automobile - Ford Expedition		8077	21.93*3 (66)			\$ 1,797.46	
					Emergicon 18% fee		\$ 323.54		
					TOTAL		\$ 2,121.00		

****\$2,121+\$66+24= \$2,211.00****

Gas Leaks Level 1

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		0	\$ -	
	(3) Volunteer Fire Fighters				37.50		1	37.50	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14		
Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64		
Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87		
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	1	155.87	
		Automobile - Ford Expedition		8077				\$ 1,116.42	
					Emergicon 18% fee		\$ 200.96		
					TOTAL		\$ 1,317.38		

Gas Leaks Level 2

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		0	\$ -	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14		
Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64		
Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87		
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74	
		Automobile - Ford Expedition		8077				\$ 1,309.79	
					Emergicon 18% fee		\$ 235.76		
					TOTAL		\$ 1,545.56		

Gas Leaks Level 3									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
Indirect Cost				Est. Call Volume		Cost Per Call			
	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
Overhead Cost						Cost Per Call			
	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26	
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02	
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates					Hourly Rate			
		Type		Cost Code					
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74	
		Automobile - Ford Expedition		8077		\$ 21.93		\$ 1,410.72	
						Emergicon 18% fee		\$ 253.93	
					TOTAL		\$ 1,664.65		

****\$1,664.65+21.93= \$1,686.65****

Hazardous Materials Response Level 1

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total
Direct Cost	Fire Chief	209,923			100.92		0	\$ -
	(3) Volunteer Fire Fighters				37.50		2	75.00
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-
	Assistant Fire Marshal	146,268			70.32		0	-
	Deputy Fire Marshal(s)	104,496			50.24		0	-
				Est. Call Volume		Cost Per Call		
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62
	Quartermaster	71,642		2,350	71,642	30.49		30.49
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57
						Cost Per Call		
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16
	Budget	823,999	2%	18,368	8.83	8.83		8.83
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63
	City Council	125,886	2%	2,806	1.35	1.35		1.35
	City Manager	655,930	2%	14,622	7.03	7.03		7.03
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09
					Est. Call Volume		Cost Per Call	
Dispatch	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02
	Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90
	Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate		
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74
		Automobile - Ford Expedition		8077				\$ 1,309.79
						Emergicon 18% fee		\$ 235.76
						TOTAL	\$ 1,545.56	

Hazardous Materials Response Level 2									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		2	75.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		4	200.95	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14		
Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64		
Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87		
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	2	311.74	
		Automobile - Ford Expedition		8077		21.93*6 (132)		\$ 1,611.67	
						Emergicon 18% fee		\$ 290.10	
						TOTAL	\$ 1,901.77		

****\$1,901.77+132+12.50 = \$2,177.43****

Hazardous Materials Response Level 3

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92
	(3) Volunteer Fire Fighters				37.50		2	75.00
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-
	Assistant Fire Marshal	146,268			70.32		0	-
	Deputy Fire Marshal(s)	104,496			50.24		4	200.95
				Est. Call Volume		Cost Per Call		
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62
	Quartermaster	71,642		2,350	71,642	30.49		30.49
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57
						Cost Per Call		
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16
	Budget	823,999	2%	18,368	8.83	8.83		8.83
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63
	City Council	125,886	2%	2,806	1.35	1.35		1.35
	City Manager	655,930	2%	14,622	7.03	7.03		7.03
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09
				Est. Call Volume		Cost Per Call		
Dispatch	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02
	Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90
	Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate		
			Truck, Fire, Engine Type-1	8681		\$155.87	2	311.74
				8077		\$ 21.93		\$ 1,611.67
						Emergicon 18% fee		\$ 290.10
						TOTAL	\$ 1,901.77	
				\$ 131.58	command vehicles			
				Vol. Asst chief	\$ 37.50			
						\$ 2,070.85	Total hourly cost	
						6,212.56	3hrs minimum	

Water Incidents Level 1									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		4	150.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14
Assistant Chief of Police		226,521	33%	28,325	74,752	2.64		2.64	
Support Services Bureau Commander		211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager		120,739	100%	28,325	120,739	4.26		4.26	
Communications Manager		142,159	100%	28,325	142,159	5.02		5.02	
Telecommunicators		110,538	100%	28,325	110,538	3.90		3.90	
Department Expense (2150000 - FY24 Adopted budget)		35,028	100%	28,325	35,028	1.24		1.24	
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	4	623.49	
		Automobile - Ford Expedition		8077		21.93*3 (66)		\$ 1,797.46	
						Emergicon 18% fee		\$ 323.54	
						TOTAL	\$ 2,121.00		

****\$2,121+66+25 = \$2,211.79****

Back Country or Special Rescue Level 1

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		4	150.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26	
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02	
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	4	623.49	
		Automobile - Ford Expedition		8077		21.93*3 (66)		\$ 1,797.46	
						Emergicon 18% fee		\$ 323.54	
					TOTAL		\$ 2,121.00		

****\$2,121+66+25 = \$2,211.79****

Fire Investigations									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		0	\$ -	
	(3) Volunteer Fire Fighters				37.50		0	-	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		1	82.00	
	Assistant Fire Marshal	146,268			70.32		1	70.32	
	Deputy Fire Marshal(s)	104,496			50.24		2	100.48	
Indirect Cost				Est. Call Volume		Cost Per Call			
	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
Overhead Cost						Cost Per Call			
	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
	Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26	
	Communications Manager	142,159	100%	28,325	142,159	5.02		5.02	
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates					Hourly Rate			
		Type		Cost Code					
		Truck, Fire, Engine Type-1		8681		\$155.87	0	-	
		Automobile - Ford Expedition		8077		21.93*4 (88)		\$ 1,175.84	
						Emergicon 18% fee		\$ 211.65	
					TOTAL		\$ 1,387.49		

****\$1,387.49+88 = \$1,475.21****

Residential Structure Fires Level 1									
		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		4	150.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14		
Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64		
Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87		
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates	Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	4	623.49	
		Automobile - Ford Expedition		8077		21.93*3 (66)		\$ 1,797.46	
						Emergicon 18% fee		\$ 323.54	
						TOTAL	\$ 2,121.00		

****\$2,121+66+25 = \$2,211.79****

Commercial Structure Fires Level 1

		Overall Cost to City	Overhead Percentage	Calculations	Cost/Hr.	Cost Per Call	Hours at Incident	Total	
Direct Cost	Fire Chief	209,923			100.92		1	\$ 100.92	
	(3) Volunteer Fire Fighters				37.50		4	150.00	
	Assistant Fire Chief/Fire Marshal	170,552			82.00		0	-	
	Assistant Fire Marshal	146,268			70.32		0	-	
	Deputy Fire Marshal(s)	104,496			50.24		0	-	
				Est. Call Volume		Cost Per Call			
Indirect Cost	Executive Assistant	90,747		2,350	90,747	38.62		38.62	
	Quartermaster	71,642		2,350	71,642	30.49		30.49	
	Fire (FY2024 Approved budget less personnel, vehicle maintenance, motor pool fees, gas and oil and public awareness)	1,627,530		2,350	1,627,530	692.57		692.57	
						Cost Per Call			
Overhead Cost	Human Resources	1,109,541	0.44%	4,859	2.07	2.07		2.07	
	Accounting	2,441,126	2%	54,416	23.16	23.16		23.16	
	Budget	823,999	2%	18,368	8.83	8.83		8.83	
	Purchasing	352,370	2%	7,855	3.78	3.78		3.78	
	Communications	1,084,937	2%	24,185	11.63	11.63		11.63	
	City Council	125,886	2%	2,806	1.35	1.35		1.35	
	City Manager	655,930	2%	14,622	7.03	7.03		7.03	
	City Attorney	741,494	2%	16,529	7.95	7.95		7.95	
	City Secretary	491,948	2%	10,966	5.27	5.27		5.27	
	City Auditor	137,691	2%	3,069	1.48	1.48		1.48	
	Facilities	2,583,503	2%	57,590	27.69	27.69		27.69	
	Information Technology	3,927,446	2%	87,548	42.09	42.09		42.09	
					Est. Call Volume		Cost Per Call		
	Dispatch								
	Chief of Police	254,814	1.61%	28,325	4,098	0.14		0.14	
	Assistant Chief of Police	226,521	33%	28,325	74,752	2.64		2.64	
	Support Services Bureau Commander	211,575	25%	28,325	52,894	1.87		1.87	
Assistant Communications Manager	120,739	100%	28,325	120,739	4.26		4.26		
Communications Manager	142,159	100%	28,325	142,159	5.02		5.02		
Telecommunicators	110,538	100%	28,325	110,538	3.90		3.90		
Department Expense (2150000 - FY24 Adopted budget)	35,028	100%	28,325	35,028	1.24		1.24		
Equipment	FEMA Rates								
		Type		Cost Code		Hourly Rate			
		Truck, Fire, Engine Type-1		8681		\$155.87	4	623.49	
		Automobile - Ford Expedition		8077		21.93*3 (66)		\$ 1,797.46	
					Emergicon 18% fee		\$ 323.54		
					TOTAL		\$ 2,121.00		

\$2,121+66+25 = \$2,211.79