

## Fire & EMS Options Summary

Model 1: Currently Fire has 6 full-time and 2 part-time employees, with the rest of the department being paid-on-call (approximately 29). EMS has 4 full-time employees, approximately 35 part-time employees, and approximately 12 volunteers.

Model 2: This option retains the current structure of the Fire & EMS Departments and adds debt for a new Safety Center which is estimated to cost \$15,000,000. The debt service term would be 30 years.

Model 3: The full-time Fire/EMS model retains 7 full-time staff currently employed by the City. It would require an additional 49 full-time staff be hired to fill out the department (1 Asst Chief, 4 Captains, 4 Lieutenants, and 40 Fire/Medics. This option also includes debt for a new Safety Center which is estimated to cost \$15,000,000. The debt service term would be 30 years. Based on a review of other local Fire/EMS Departments starting hourly rates were set at:

Captain: \$49.76/hr      Lieutenant: \$44.57/hr      Fire/Medic: 33.31/hr

Model 4: This option retains the current structure of the Fire & EMS Departments and adds approximately 30 part-time Fire staff. The new staff would fill the approximately 20,000 man hours when full-time staff are not on duty. It is assumed that 12 of the current paid-on-call firefighters would join part-time, reducing the paid-on-call number to 24. This option also includes debt for a new Safety Center which is estimated to cost \$15,000,000. The debt service term would be 30 years. Based on a review of other local Fire/EMS Departments starting hourly rates were set at:

Part Time Fire: \$27.01/hr      POC Fire: \$8.00/hr raise      EMS Staff: \$3.00/hr raise

	Model 1		Model 2		Model 3	Model: 4	
	Current Fire/EMS		Current Fire/EMS Model		Full Time Fire/EMS	Hybrid Fire/EMS	
			with New Safety Center				
Beginning Fund Balance	\$6,769,579		\$6,769,579		\$6,769,579	\$6,769,579	
Annual Revenue	\$4,807,735		\$4,807,735		\$4,807,735	\$4,807,735	
Expense							
Personnel	\$3,091,840		\$3,091,840		\$6,969,133	\$4,218,091	
Operating	\$931,600		\$931,600		\$1,267,600	\$1,021,600	
Capital	\$224,550		\$224,550		\$224,550	\$224,550	
Equipment Reserve	\$200,000		\$200,000		\$200,000	\$200,000	
New Debt Service	\$0		\$867,451		\$867,451	\$867,451	
Total Expenses	\$4,447,990		\$5,315,441		\$9,528,735	\$6,531,692	
Run Rate Year 1	\$359,745		(\$507,706)		(\$4,721,000)	(\$1,723,957)	
Ending Fund Balance Year 1	\$7,129,324		\$6,261,873		\$2,048,579	\$5,045,622	
Fund Balance After 5 Years	\$8,438,607		\$4,101,350		(\$16,754,109)	(\$2,337,159)	
	Fire	EMS	Fire	EMS	Fire & EMS	Fire	EMS
<b>Personnel Totals</b>	<b>37</b>	<b>51</b>	<b>37</b>	<b>51</b>	<b>56</b>	<b>62</b>	<b>51</b>
Full-time	6	4	6	4	56	6	4
Part-time	2	35	2	35	0	32	35
Paid-on-call	29	0	29	0	0	24	0
Non paid, volunteer	0	12	0	12	0	0	12

**Note:** The base amounts for these models were taken from the 2024-2028 Five Year Plan.