

**FRESNO FIRE DEPARTMENT
5 YEAR COSTING FOR SAFER RECRUITMENT**

DRILL SCHOOL #1		8 Wk Drill Sch 7/1/21	Remaining 44 wks in FY22	FY22	FY23	FY24	FY25	FY26	5-year Total
24 recruits (3 squads and 6 extra FF for Apparatus)									
Tot Labor + 8 wk Drill July 1, 2021		818,733	2,630,097	3,448,830	3,214,856	3,331,281	3,400,178	3,472,287	16,867,432
Less SAFER Reimb		-316,294	-1,946,774	-2,263,068	-2,391,676	-2,494,353	0	0	-7,149,097
Net Labor Cost		502,439	683,323	1,185,762	823,179	836,928	3,400,178	3,472,287	9,718,334
Equipment			30,000	30,000					30,000
Apparatus Lease \$18,000 ea +\$9.1k main/fuel			81,300	81,300	81,300	81,300	81,300	81,300	406,500
Total Cost		502,439	794,623	1,297,062	904,479	918,228	3,481,478	3,553,587	10,154,834
FF	15	Step for costing >	A-B	A-B	B-C	C-D	D-E	E-F	
FFS	9	Step for costing >	E	F	G	G	G	G	
Options: NA									0
		502,439	794,623	1,297,062	904,479	918,228	3,481,478	3,553,587	10,154,834

DRILL SCHOOL #2		16 Wk Drill Sch 10/1/21	Remaining 23 wks in FY22	FY22	FY23	FY24	FY25	FY26	5-year Total
18 recruits: 6 FF on Apparatus									
Tot Labor + 16 wk Drill Oct 1, 2021		1,128,273	916,141	2,044,414	2,142,876	2,218,673	2,297,617	2,386,266	11,089,847
Less SAFER		-474,441	-748,829	-1,223,270	-1,764,604	-1,840,402	-479,836	0	-5,308,112
Net Labor Cost		653,832	167,312	821,144	378,272	378,272	1,817,781	2,386,266	5,781,734
									0
									0
Total Cost		653,832	167,312	821,144	378,272	378,272	1,817,781	2,386,266	5,781,734
FF	18	Step for costing >	A	A	B	C	D	E	
Optional:									
Add 2 FF (for dropouts/attrition)*	2	84,199	101,793	185,992	238,097	246,519	255,291	265,141	1,191,040
* depends on # dropouts in school #1		738,031	269,106	1,007,137	616,369	624,791	2,073,072	2,651,407	6,972,775

COMBINED COST		FY22	FY23	FY24	FY25	FY26	5-year Total
Drill School #1		1,297,062	904,479	918,228	3,481,478	3,553,587	10,154,834
Drill School #2		821,144	378,272	378,272	1,817,781	2,386,266	5,781,734
		2,118,206	1,282,751	1,296,500	5,299,259	5,939,853	15,936,569
Cost of options to add 2 FF to School #2		185,992	238,097	246,519	255,291	265,141	1,191,040
		2,304,198	1,520,848	1,543,019	5,554,550	6,204,993	17,127,609