DEPARTMENT NAME: Fire

TOTAL FY 2021 REVISED BUDGET: \$76,202,600

TOTAL AUTHORIZED POSITIONS: 349 (305 Sworn Safety; 44 Civilian)

PRIMARY RESPONSIBILITIES:

The Fresno Fire Department is comprised of 5 operating divisions:

Operations Division

Responsible for fire, medical, hazardous materials, water rescue, and urban search and rescue emergency responses throughout the City of Fresno, Airport, Fig Garden Fire Protection District and through our Automatic-Aide Agreements with Fresno County, North Central and Clovis Fire Departments, and Mutual Aid Agreements with out-of-county agencies.

Fire Prevention and Support Services Division

Responsible for state-mandated fire & life safety inspections, general inspections, plan and sprinkler plan review, 5-year sprinkler tests, and new construction inspections per the State Fire Code as well as community outreach fire safety programs.

Fire Training Services Division

Responsible for all annual training to 305 sworn safety members and 44 non-sworn and civilian members. The training division also participates in outside fire agencies training through multi-company drills. Over 78,778 hours of training is completed by Fire Department members annually.

Personnel and Investigations Division

Responsible for all personnel management, promotional testing processes, work permits, customer complaints, recruitment/hiring, internal affairs investigations, background clearances, disciplinary actions, sick leave review, safety & wellness, fire investigations, and career development for the department.

Business and Fiscal Services Division

Responsible for day-to-day financial operations including payroll, accounts, payable, billing and receivables, and general ledger accounting. Also the division is responsible for budget preparation, grant management - including OES and grant audits, fire district administration, works directly with other city departments and the public on financial matters.

DEPARTMENT NAME: **Fire**OPERATING - GENERAL FUND:

30-Jun

			30 3011			
					AMENDED TO REVISED BUDGET	
	FY 2020	FY 2020	FY 2020	FY 2021	OVER/	
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	(UNDER)	Notes
PERSONNEL	56,594,000	56,953,800	57,694,424	60,083,800	3,130,000	
NON-PERSONNEL	6,759,900	6,390,400	6,228,952	7,392,200	1,001,800	\$3.1m Lease Pmts; County Dispatch \$820k; Utilities \$585k
INTERNAL SERVICE	5,000,600	5,010,300	4,960,053	5,676,300	666,000	
CONTINGENCY					0	_
TOTAL	68,354,500	68,354,500	68,883,428	73,152,300	4,797,800	- -
TOTAL AUTHORIZED POSITION	ONS:					
Civilians	44	44	44	44	0	
Sworn	296	296	296	299	3	3 added FC per council motion, Safety Officer Program
Total	340	340	340	343	3	-

DEPARTMENT NAME: Fire CAPITAL - GENERAL FUND:

30-Jun

	FY 2020	FY 2020	FY 2020	FY 2021	AMENDED TO REVISED BUDGET OVER/	
	ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	(UNDER)	Notes
PERSONNEL					0	None
NON-PERSONNEL					0	
INTERNAL SERVICE					0	
CONTINGENCY					0	
TOTAL	0	0	0	0	0	
TOTAL AUTHORIZED POSITI	ONS:					
Civilians	0	0	0	0	0	
Sworn	0	0	0	0	0	
Total	0	0	0	0	0	

DEPARTMENT NAME: Fire

OPERATING - NON GENERAL FUND:

Debt Service Fund; SCCCD Training Grant; ARFF; Homeland Security Grant

30-Jun

AMENDED TO REVISED BUDGET FY 2020				30 Juli			
ADOPTED AMENDED ACTUAL REVISED BUDGET (UNDER) Notes							
PERSONNEL 1,276,500 1,509,600 1,266,687 1,419,000 (90,600) NON-PERSONNEL 1,319,000 1,511,500 1,362,802 1,467,700 (43,800) Debt Service \$1.2m; SCCCD \$98k; ARFF \$73k; Homeland Selection [10] INTERNAL SERVICE 38,000 136,400 107,184 39,100 (97,300) CONTINGENCY 0 0 0 (231,700) TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 Sworn 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.		FY 2020	FY 2020	FY 2020	FY 2021	OVER/	
NON-PERSONNEL 1,319,000 1,511,500 1,362,802 1,467,700 (43,800) Debt Service \$1.2m; SCCCD \$98k; ARFF \$73k; Homeland Se INTERNAL SERVICE 38,000 136,400 107,184 39,100 (97,300) CONTINGENCY 0 TOTAL 2,633,500 3,157,500 2,736,672 2,925,800 (231,700) TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 0 0 0 Sworn 6 6 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.		ADOPTED	AMENDED	ACTUAL	REVISED BUDGET	(UNDER)	Notes
INTERNAL SERVICE 38,000 136,400 107,184 39,100 (97,300) CONTINGENCY 0 TOTAL 2,633,500 3,157,500 2,736,672 2,925,800 (231,700) TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 0 0 Sworn 6 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	PERSONNEL	1,276,500	1,509,600	1,266,687	1,419,000	(90,600)	
CONTINGENCY 0 TOTAL 2,633,500 3,157,500 2,736,672 2,925,800 (231,700) TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 0 0 Sworn 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	NON-PERSONNEL	1,319,000	1,511,500	1,362,802	1,467,700	(43,800)	Debt Service \$1.2m; SCCCD \$98k; ARFF \$73k; Homeland Sec. \$158k
TOTAL 2,633,500 3,157,500 2,736,672 2,925,800 (231,700) TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 0 0 Sworn 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	INTERNAL SERVICE	38,000	136,400	107,184	39,100	(97,300)	
TOTAL AUTHORIZED POSITIONS: Civilians 0 0 0 0 0 0 Sworn 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	CONTINGENCY					0	
Civilians 0 0 0 0 0 Sworn 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	TOTAL	2,633,500	3,157,500	2,736,672	2,925,800	(231,700)	· •
Sworn 6 6 6 6 6 0 3 FC; 3 FFS assigned to ARFF fund.	TOTAL AUTHORIZED POSITIO	INS:					
	Civilians	0	0	0	0	0	
	Sworn	6	6	6	6	0	3 FC; 3 FFS assigned to ARFF fund.
Total 6 6 6 6 0	Total	6	6	6	6	0	

DEPARTMENT NAME: Fire

CAPITAL - NON GENERAL FUND:

30-Jun

	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	AMENDED TO REVISED BUDGET OVER/ (UNDER)	Notes
PERSONNEL NON-PERSONNEL	3,500,000	436,700 6,482,900	12,004 6,261,881	124,500	. , ,	\$0.4m Station 18 Construction in FY 20; Form 10 Constr Mgt \$6.3m Station 18 Construction in FY 20, Klassen Corp
INTERNAL SERVICE	3,300,000	0,402,300	0,201,001	124,500	0,558,400)	yo.sin station to construction in 11 20, Masser corp
CONTINGENCY					0	<u>-</u>
TOTAL	3,500,000	6,919,600	6,273,885	124,500	(6,795,100)	_
TOTAL AUTHORIZED POSITI	ONS:					
Civilians	0	0	0	0	0	
Sworn	0	0	0	0	0	_
Total	0	0	0	0	0	

FRESNO FIRE DEPARTMENT - SAFER GRANT PROJECTED COSTING Fiscal Years 2021 - 2026

(STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE)

The date of the next SAFER grant has not been announced as of yet, however, it is expected an announcement will be made between November 2020 and February 2021. The award period takes a few months.

Once announced, the Fire Department will notify the City Council and the City Manager's Office and will proceed in accordance with the Resolution introduced by Councilmember Karbassi and approved by the City Council on September 24, 2020.

The attached schedules provide 5-year costing data for various scenarios in which the department has determined are priority needs with SAFER staffing to meet ongoing demands of services. These schedules were prepared using the most recent grant reimbursement provisions.

FRESNO FIRE DEPARTMENT **5 YEAR COSTING FOR VARIOUS SCENARIOS**

Note: Based on Salary Resos in effect 7/1/20. No escalator

Process			Drill Sch 5/1/21	6/23-6/30	Tot FY21	FY22	FY23	FY24	FY25	FY26	Total
Net Labor Cost Page	21: 3 squads and 3 extra FF for E 11										
Net Labor Cost A65,556 9,832 475,888 780,987 882,425 1,271,035 3,011,968 3,069,160 9,490,962 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,00	Tot Labor + 8 wk Drill May 1		742,314	48,715	791,028	2,802,919	2,904,358	2,955,979	3,011,968		
Sequement Sequ	Less SAFER		-276,757	-38,883	-315,641	-2,021,933	-2,021,933	-1,684,944	0		-6,044,450
No.	Net Labor Cost		465,556	9,832	475,388	780,987	882,425	1,271,035	3,011,968	3,069,160	9,490,962
Total Cost FF 12 FFS 9 18: 2 squads and 6 extra FF E11 and T14 Tot Labor + 8 wk Drill May 1 Less SAFER 12 FFS 6 18: 2 squads and 6 extra FF E11 and T14 Tot Labor + 8 wk Drill May 1 Less SAFER 12 FFS 6 18: 2 squads and 6 extra FF E11 and T14 Tot Labor + 8 wk Drill May 1 Less SAFER 12 FFS 6 18: 2 squads and 6 extra FF E11 and T14 Tot Labor + 8 wk Drill May 1 Less SAFER 247,054 7,936 44,990 60,771 684,793 1,025,261 2,525,487 2,582,680 13,034,940 Less SAFER 12 FFS 6 18: 2 squads and 3 FF for E11 Tot Labor + 8 wk Drill May 1 Less SAFER 12 FFS 6 18: 2 squads and 3 FF for E11 Tot Labor + 8 wk Drill May 1 Less SAFER 2,400,400 54,200 54,200 54,200 54,200 54,200 16,000 287,000 Apparatus Lesse \$19,100 ea +\$8k main/fuel Total Cost 2,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,0	Equipment				30,000						30,000
FF 12	Apparatus Lease \$19,100 ea +\$8k main/fuel				81,300	81,300	81,300	81,300	81,300	24,000	430,500
FES 9	Total Cost		465,556	9,832	586,688	862,287	963,725	1,352,335	3,093,268	3,093,160	9,951,462
18.2 squads and 6 extra FFE11 and T14	FF	12									
Tot Labor + 8 wk Drill May 1	FFS	9									
Tot Labor + 8 wk Drill May 1	18: 2 squads and 6 extra FF E11 and T14										
Net Labor Cost 1872 1873 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874 1874			664,274	41,265	705,539	2,333,857	2,417,878	2,469,499	2,525,487	2,582,680	13,034,940
Net Labor Cost Equipment Apparatus Lease \$19,100 ea +\$8k main/fuel Tot Labor Labor Cost Equipment Apparatus Lease \$19,100 ea +\$8k main/fuel Tot Labor	•		· · · · · · · · · · · · · · · · · · ·								
Equipment Apparatus Lease \$19,100 ea +\$8k main/fuel Total Cost		19							2.525.487		
Apparatus Lease \$19,100 ea +\$8k main/fuel Total Cost FF 12 FFS 6 15.2 squads and 3 FF for E11 Tot Labor + 8 wk Drill May 1				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		·	·				
Total Cost	• •					54,200	54,200	54,200	54,200	16,000	
FF	· ·	3	427.054	7.936							
FFS 6		12		,,,,,,							
Tot Labor + 8 wk Drill May 1 588,125 34,674 622,799 1,984,924 2,056,649 2,095,364 2,137,356 2,180,250 1,077,341 Less SAFER -197,684 -27,774 -225,458 -1,444,238 -1,444,238 -1,203,531 0 0 -3,317,464 Net Labor Cost 390,441 6,900 397,341 540,686 612,411 891,833 2,137,356 2,180,250 6,759,877 Equipment 20,000 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200											
Tot Labor + 8 wk Drill May 1 588,125 34,674 622,799 1,984,924 2,056,649 2,095,364 2,137,356 2,180,250 1,077,341 Less SAFER -197,684 -27,774 -225,458 -1,444,238 -1,444,238 -1,203,531 0 0 -3,317,464 Net Labor Cost 390,441 6,900 397,341 540,686 612,411 891,833 2,137,356 2,180,250 6,759,877 Equipment 20,000 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200 54,200											
Part	15: 2 squads and 3 FF for E11										_
Net Labor Cost 390,441 6,900 397,341 540,686 612,411 891,833 2,137,356 2,180,250 6,759,877 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20	Tot Labor + 8 wk Drill May 1		588,125	34,674	622,799	1,984,924	2,056,649	2,095,364	2,137,356	2,180,250	11,077,341
Equipment	Less SAFER		-197,684	-27,774	-225,458	-1,444,238	-1,444,238	-1,203,531	0	0	-4,317,464
Apparatus Lease \$19,100 ea +\$8k main/fuel Total Cost FF FS	Net Labor Cost		390,441	6,900	397,341	540,686	612,411	891,833	2,137,356	2,180,250	6,759,877
Total Cost	Equipment				20,000						20,000
FFS 6 12: 1 squad, 6 FF for E11 and T14 Tot Labor + 8 wk Drill May 1 Less SAFER Net Labor Cost Equipment Apparatus Lease \$19,100 ea +\$8k main/fuel Total Cost FF 9	Apparatus Lease \$19,100 ea +\$8k main/fuel				54,200	54,200	54,200	54,200	54,200	16,000	287,000
12:1 squad, 6 FF for E11 and T14 Tot Labor + 8 wk Drill May 1 511,976 27,223 539,200 1,515,861 1,570,168 1,608,884 1,650,875 1,693,770 8,578,758	Total Cost		390,441	6,900	471,541	594,886	666,611	946,033	2,191,556	2,196,250	7,066,877
12: 1 squad, 6 FF for E11 and T14 Tot Labor + 8 wk Drill May 1 511,976 27,223 539,200 1,515,861 1,570,168 1,608,884 1,650,875 1,693,770 8,578,758 Less SAFER -158,147 -21,760 -179,907 -1,131,523 -1,131,523 -942,936 0 0 -3,385,890 Net Labor Cost 353,829 5,463 359,292 384,338 438,645 665,948 1,650,875 1,693,770 5,192,868 Equipment 10,000 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100	FF	9									
Tot Labor + 8 wk Drill May 1 511,976 27,223 539,200 1,515,861 1,570,168 1,608,884 1,650,875 1,693,770 8,578,758 Less SAFER -158,147 -21,760 -179,907 -1,131,523 -1,131,523 -942,936 0 0 -3,385,890 Net Labor Cost 353,829 5,463 359,292 384,338 438,645 665,948 1,650,875 1,693,770 5,192,868 Equipment 10,000 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 8,000 143,500 Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9	FFS	6									
Less SAFER -158,147 -21,760 -179,907 -1,131,523 -1,131,523 -942,936 0 0 -3,385,890 Net Labor Cost 353,829 5,463 359,292 384,338 438,645 665,948 1,650,875 1,693,770 5,192,868 Equipment 10,000 27,100 27,100 27,100 27,100 27,100 8,000 143,500 Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9	12: 1 squad, 6 FF for E11 and T14										
Less SAFER -158,147 -21,760 -179,907 -1,131,523 -1,131,523 -942,936 0 0 -3,385,890 Net Labor Cost 353,829 5,463 359,292 384,338 438,645 665,948 1,650,875 1,693,770 5,192,868 Equipment 10,000 27,100 27,100 27,100 27,100 27,100 8,000 143,500 Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9			511,976	27,223	539,200	1,515,861	1,570,168	1,608,884	1,650,875	1,693,770	8,578,758
Equipment 10,000 10,000 Apparatus Lease \$19,100 ea +\$8k main/fuel 27,100 27,100 27,100 27,100 27,100 27,100 27,100 27,100 8,000 143,500 Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9	Less SAFER		-158,147	-21,760	-179,907	-1,131,523	-1,131,523	-942,936	0	0	-3,385,890
Apparatus Lease \$19,100 ea +\$8k main/fuel 27,100 27,100 27,100 27,100 27,100 27,100 8,000 143,500 Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9	Net Labor Cost		353,829	5,463	359,292	384,338	438,645	665,948	1,650,875	1,693,770	5,192,868
Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9	Equipment				10,000						10,000
Total Cost 353,829 5,463 396,392 411,438 465,745 693,048 1,677,975 1,701,770 5,346,368 FF 9						27,100	27,100	27,100	27,100	8,000	
FF 9			353,829	5,463				693,048	1,677,975	1,701,770	5,346,368
	FF	9									
	FFS	3									

FRESNO FIRE DEPARTMENT

5 YEAR COSTING FOR VARIOUS SCENARIOS

Note: Based on Salary Resos in effect 7/1/20. No escalator

	Drill Sch 9/1/21	Rem FY22						_ =.
	16 wks_	27 wks	Tot FY22	FY23	FY24	FY25	FY26	Total
21: 4-0 Truck, 1 Squad; 3 FF on Apparatus								
16 wk Drill, Sep 1, 2021 (after 9 wks into FY22)	1,254,571		1,254,571					1,254,571
Truck (3FC,3FFS, 6FF) 27 wk in FY22, 52 wk thereafter		889,717	889,717	1,736,998	1,762,284	1,803,389	1,833,471	8,025,859
Squad 27 wks in FY22 (3FFS,3FF)		431,662	431,662	855,727	876,279	876,279	891,320	3,931,268
3 FF on apparatus 27 wks in FY22		179,474	179,474	357,389	370,032	390,585	405,626	1,703,106
Less SAFER	-553,515	-1,047,256	-1,600,771	-2,016,938	-2,016,938	-349,085		-5,983,733
Net Labor Cost	701,057	453,597	1,154,654	933,175	991,657	2,721,167	3,130,418	8,931,070
Equipment			10,000					10,000
Truck Lease \$177,200 +\$25k oper, Squad \$19,100+8k oper				229,300	229,300	229,300	229,300	917,200
Total Cost	701,057	453,597	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
FF	12							
FFS	6							
FC	3							

Costing for Above Option with Each of the Four Options Attached. All Figures Below are AFTER SAFER Reimbursement. The above option starts in FY22 (September 1, 2021); The other four listed options start in FY21 (5/1/21)

		FY21	FY22	FY23	FY24	FY25	FY26	Total
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
21: 3 squads and 3 extra FF for E 11	*	586,688	862,287	963,725	1,352,335	3,093,268	3,093,160	9,951,462
	- 83	586,688	2,026,940	2,126,200	2,573,292	6,043,735	6,452,878	19,809,733
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
18: 2 squads and 6 extra FF E11 and T14	*	509,190	654,971	738,993	1,079,461	2,579,687	2,598,680	8,160,982
	7	509,190	1,819,625	1,901,468	2,300,418	5,530,155	5,958,398	18,019,253
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
15: 2 squads and 3 FF for E11	*	471,541	594,886	666,611	946,033	2,191,556	2,196,250	7,066,877
		471,541	1,759,540	1,829,086	2,166,989	5,142,023	5,555,968	16,925,147
Above Scenario (4-0 truck; 1 squad, 3FF on App:		NA	1,164,654	1,162,475	1,220,957	2,950,467	3,359,718	9,858,270
12: 1 squad, 6 FF for E11 and T14	*	396,392	411,438	465,745	693,048	1,677,975	1,701,770	5,346,368
		396,392	1,576,092	1,628,220	1,914,004	4,628,443	5,061,487	15,204,639

^{*} See next page for detail of these various scenarios.