

FIRE OPERATIONS ENHANCEMENT PLAN

Fiscal Year	FTE Count	Item	Ongoing Operating Cost \$	One Time
12/13		<i>Fund current operations</i>		
13/14		<i>Fund current operations</i>		
14/15		<i>Fund current operations</i>		
15/16	1	<i>Safety and Standards Coordinator</i>	\$178,000	\$18,000
	3	<i>4th Firefighter-Medic staffing for Ladder 11</i>	\$620,000	\$22,500
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$1,798,000	\$40,500
16/17	3	<i>4th Firefighter-Medic staffing for Engine 41</i>	\$620,000	\$22,500
	3	<i>3rd Daily Battalion Chief – Command and Safety</i>	\$867,000	\$178,500
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,487,000	\$201,000
17/18	3	<i>4th Firefighter-Medic staffing for Engine 12</i>	\$620,000	\$22,500
	1	<i>Finance Manager – CFO</i>	\$188,000	\$18,000
	3	<i>Administrative Office Professional II (Exec Mgmt., Support Services, Prevention)</i>	\$276,000	

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		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,084,000	\$40,500
18/19	2	<i>Fire Inspectors</i>	\$367,000	
	3	<i>4th Firefighter-Medic staffing for Ladder 30</i>	\$620,000	\$22,500
	1	<i>Information Technology Technician**</i>	\$161,000	
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,148,000	\$22,500
19/20	6	<i>4th Firefighter-Medic staffing for Engines 18 and 21</i>	\$1,240,000	\$45,000
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,240,000	\$45,000
20/21	1	<i>Fire Captain Safety/Training</i>	\$209,000	\$26,500
	1	<i>Fire Prevention Captain</i>	\$209,000	
	3	<i>4th Firefighter-Medic staffing for Engines 24 and 11</i>	\$1,240,000	\$45,000
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,658,000	\$71,500
21/22		<i>Career Development/Succession Planning Programs</i>	\$250,000	
	3	<i>4th Firefighter-Medic staffing for Engine 23</i>	\$620,000	\$22,500

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	1	<i>Division Chief</i>	\$250,000	\$59,500
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,120,000	\$82,000
22/23	12	<i>Capt/Eng/FF/FFPM for Engine 10</i>	\$1,980,000	\$90,000
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,980,000	\$90,000
23/24	24	<i>Fuel Reduction/Firefighting Hand Crew</i>	\$1,352,000	\$60,000
		<i>Annual Debt Financing Cost for Recommended Capital Improvements/Equipment</i>	\$1,000,000	
			\$2,352,000	\$60,000
		TOTAL	\$41,734,000	\$653,000