

## Frisco Fire Department Projected Staffing – Estimated Costs

Shown below is the estimated financial impact of adding additional Firefighter/Paramedic positions needed to achieve four-person staffing with existing apparatus as well as with future apparatus expected to be placed into service:

	Estimated Costs per New Position	Added to Current FY24 Staffing	Additional Staffing for Engines 10 & 11 and 4 <sup>th</sup> Truck	Total
Additional Positions Needed		43	9	52
Salary & Benefits	\$ 118,198	\$ 5,082,514	\$ 1,063,782	\$ 6,146,296
Uniforms & Gear	14,838	638,034	133,542	771,576
Position OT (5% w/benefits)	6,796	292,228	61,164	353,392
Total	\$ 139,832	\$ 6,012,776	\$ 1,258,488	\$ 7,271,264

Projected five-year staffing for future Stations 10 & 11, and additional staff coverage for shifts, the table below provides cost estimates based on adding up to 45 additional Firefighter/Paramedic positions based on current salary, benefits, and operations cost data. The table below also includes additional incremental increases associated with concurrent promotions that will also be required.

	Count	Salary & Benefits	Gear & Uniforms	OT w/Benefits	Total
Five-Year Staffing	36	\$ 4,255,128	\$ 534,168	\$ 244,656	\$ 5,033,952
Additional Shift Coverage	9	1,063,782	133,542	61,164	1,258,488
Concurrent Promotions	18	181,902	24,000	10,458	216,360
Total		\$ 5,500,812	691,710	316,278	\$ 6,508,800

Note that the count shown above for positions needed for our Five-Year Staffing includes three for Fire Station 10 that was approved by Council as part of the March 2024 budget amendment.

The projected cost to add additional personnel needed to achieve four-person staffing on current and anticipated apparatus is \$7,271,264, and the projected cost to implement our five-year staffing plan, add nine additional staff coverage for shifts positions, and accommodate concurrent promotions is \$6,508,800. Combined, these projected staffing costs are estimated to be \$13,780,064. The table below shows the potential impact to property tax rates based on the FY24 taxable valuation of \$46,449,702,059:

<b>Taxable Valuation – FY24 \$46,449,702,059</b>	<b>Projected Cost</b>	<b>Tax Rate Increase – Proposed (per \$ 100)</b>	<b>Tax Revenue From Increase</b>
Four-Person Staffing	\$ 7,271,264	\$ 0.015655	\$ 7,271,701
Five-Year Staffing Plan, Additional Shift Coverage, and Concurrent Promotions	6,508,800	0.014013	6,508,997
Total	\$ 13,780,064	\$ 0.029668	\$ 13,780,698