

## Fire Department Levy Lid Lift Financial Analysis

### Additional Firefighter/EMTS - Including Radios

At the March 1, 2023 Study Session the City Council approved moving forward with option 3, four additional firefighter/EMTS, increase the 2024 by \$775,000 or approximately 24.76%. Incorporated in this calculation are funds for \$300,000 in new radios. This results in an estimated 2.1821 levy rate and is anticipated to be sustainable for 10+ years.

Option	4 Additional FF/EMTs			8 Additional FF/EMTs			16 Additional FF/EMTs		
	1	2	3	4	5	6	7	8	9
Description	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years
2024 Levy Increase	674,000	733,000	775,000	1,284,000	1,433,500	1,475,000	2,503,000	2,835,000	2,900,000
2024 Levy % Increase	21.54%	23.42%	24.76%	41.03%	45.81%	47.13%	79.98%	90.59%	92.67%
2024 Levy Rate	2.125	2.158	2.1821	2.470	2.554	2.578	3.158	3.346	3.383
5 Year Excess (Deficit)	1,803	296,803	506,803	3,606	751,106	958,606	2,211	1,662,211	1,987,211
10 Year Excess (Deficit)	(586,759)	3,241	423,241	(1,493,518)	1,482	416,482	(3,317,036)	2,964	652,964

### Additional Firefighter/EMTS - Excluding Radios

A councilmember requested additional information regarding Fire Department radios. The City Council does have the option to fund Fire Department radios with one-time federal ARPA moneys. The below calculations remove the \$300,000 radios from the levy lid lift amounts.

Option	4 Additional FF/EMTs			8 Additional FF/EMTs			16 Additional FF/EMTs		
	1	2	3	4	5	6	7	8	9
Description	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years	Breakeven in 5 years	Breakeven in 10 years	Breakeven in 10+ years
2024 Levy Increase	614,000	703,000	745,000	1,223,500	1,403,500	1,445,000	2,443,000	2,805,000	2,855,000
2024 Levy % Increase	19.62%	22.46%	23.81%	39.10%	44.85%	46.17%	78.06%	89.63%	91.23%
2024 Levy Rate	2.091	2.141	2.1651	2.436	2.537	2.561	3.125	3.329	3.357
5 Year Excess (Deficit)	1,803	446,803	656,803	1,106	901,106	1,108,606	2,211	1,812,211	2,062,211
10 Year Excess (Deficit)	(886,759)	3,241	423,241	(1,798,518)	1,482	416,482	(3,617,036)	2,964	502,964

### Community ParaMedicine Program

At the April 12, 2023 Regular Council meeting, Chief Wagner shared information regarding community paramedicine programs. Four councilmembers were in favor of exploring including additional dollars in the upcoming levy lid lift ballot measure to fund a community paramedicine program.

Below is a financial summary comparing option 3 (four additional firefighter/EMTS) to option 3 plus a community paramedicine professional. Below also presents the same information excluding Fire Department radios.

Four Additional Firefighter/EMTS (including radios)		
Description	4 Additional FF/EMTs	Add Community ParaMedicine
2024 Levy Increase	775,000	950,000
2024 Levy % Increase	24.76%	30.36%
2024 Levy Rate	2.1821	2.2810
5 Year Excess (Deficit)	506,803	549,156
10 Year Excess (Deficit)	423,241	421,286

Four Additional Firefighter/EMTS (excluding Radios)		
Description	4 Additional FF/EMTs	Add Community ParaMedicine
2024 Levy Increase	745,000	920,000
2024 Levy % Increase	23.81%	29.40%
2024 Levy Rate	2.1651	2.2640
5 Year Excess (Deficit)	656,803	699,156
10 Year Excess (Deficit)	423,241	421,286