

Cost by station detail

# Admin and fire prevention

- Admin 3FTE
  - Fire Chief, Training officer, Administrative Assistant, vehicle replacement
- Prevention 1.5FTE
  - Assistant Chief/Fire Marshal, ½ FTE inspector, vehicle replacement
- Total cost \$521,000
- Total millage rate-0.33 mills
  
- Add to all upcoming slides to get overall total cost

# Option/step 1 Zeeb station fully staffed

- Response staff 12FTE, 4 per shift
  - 1 Capt, 1 LT, 3 FF per shift
- Admin adds training officer
  - Chief, TO, AA
- Add ½ time staff to prevention
  - AC/FM, ½ FTE FI
- Able to accomplish in April 2024 (assuming successful Nov 2023 millage vote)

# Option/step 1 Zeeb station fully staffed

- ERS-\$1,639,521
- Station-\$387,000
  - Vehicle replacement \$127,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel, equipment, supplies, truck maintenance)
- Station cost-\$2,010,521
- Station millage rate-1.34
- Total cost (with admin/prevention)-\$2,531,521
- Total millage rate-1.69

# Option/step 2 Zeeb station fully staffed add Wagner station

- Response staff 24 or 8 per shift
  - 1 BC, 2 LT, 5 FF per shift
- Admin adds training officer
  - Chief, TO, AA
- Add ½ time staff to prevention
  - AC/FM, ½ FTE FI
- Able to accomplish in April 2027 (assuming successful Nov 2023 millage vote)
  - Station open about spring 2026, hire 6 in 2026, 6 in 2027

# Option/step 2 Zeeb station fully staffed add Wagner station fire apps only

## **Zeeb Rd**

- ERS-\$1,639,521
- Station-\$358,000
  - Vehicle replacement \$98,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$1,997,521
- Millage rate-1.34

## **Wagner**

- ERS-\$1,617,720
- Station-\$431,000
  - Vehicle replacement \$171,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$2,048,720
- Millage rate-1.37

# Option/step 2 Zeeb station fully staffed add Wagner station fire apps only

- Zeeb station-\$1,997,521
- Wagner station-\$2,048,720
- Admin/prevention-\$521,000
- Total operating-\$4,567,241
- Total millage-3.04
  
- Capital to get operational (excluding building)-\$2,770,000
  - BC vehicle, ladder truck, tanker, 6 SCBA, hurst combi tool, hurst ram
- Building cost-\$5,000,000-\$7,000,000

# Option/step 3 Zeeb station fully staffed Wagner station open, add rescue

- Response staff 33 or 11 per shift
  - 1 Capt, 2 LT, 8 FF per shift
- Admin adds training officer
  - Chief, TO, AA
- Add ½ time staff to prevention
  - AC/FM, ½ FTE FI
- Able to accomplish in April 2029 (assuming successful Nov 2023 millage vote)
  - Station open about spring 2026, 6 in 2028, 3 in 2029

# Option/step 3 Zeeb station fully staffed Wagner station open, add rescue

## **Zeeb Rd**

- ERS-\$2,035,596
- Station-\$358,000
  - Vehicle replacement \$98,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$2,393,596
- Millage rate-1.60

## **Wagner**

- ERS-\$2,398,251
- Station-\$431,000
  - Vehicle replacement \$171,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$2,829,251
- Millage rate-1.89

# Option/step 3 Zeeb station fully staffed Wagner station open, add rescue

- Zeeb station-\$2,393,596
- Wagner station-\$2,829,251
- Admin/prevention-\$521,000
- Total operating-\$5,743,847
- Total millage-3.83
  
- No new capital purchases to meet this objective

# Option/step 4 Zeeb station fully staffed Wagner station open L&R, add engine

- Response staff 45 or 15 per shift
  - 1 Capt, 3 LT, 11 FF per shift
- Admin adds training officer
  - Chief, TO, AA
- Add ½ time staff to prevention
  - AC/FM, 1 FTE FI
- Able to accomplish in April 2031 (assuming successful Nov 2023 millage vote)
  - Station open about spring 2026, 6 in 2030, 7 in 2031 (inc FI)

# Option/step 4 Zeeb station fully staffed Wagner station open L&R, add engine

## **Zeeb Rd**

- ERS-\$2,035,596
- Station-\$358,000
  - Vehicle replacement \$98,000, equip replacement \$50,000, building operation \$210,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$2,393,596
- Millage rate-1.60

## **Wagner**

- ERS-\$4,004,352
- Station-\$500,000
  - Vehicle replacement \$191,000, equip replacement \$75,000, building operation \$230,000 (light, heat, fuel and lube, equipment, supplies, truck maint)
- Overall cost-\$4,504,352
- Millage rate-3.00

# Option/step 4 Zeeb station fully staffed Wagner station open L&R, add engine

- Zeeb station-\$2,393,596
- Wagner station-\$4,004,352
- Admin/prevention-\$580,000
- Total operating-\$7,501,948
- Total millage-5.00
  
- Capital purchases to get operational-\$870,000
  - 1 engine, 4 SCBA, 1 hurst combi tool, 1 hurst ram, 1 FI vehicle