

## BR #10813 – Emergency Vehicle Technicians

This BR is for the addition of three Emergency Vehicle Technicians (EVTs) to address proactive and preventative maintenance requirements of the complex fire apparatus fleet due to growth and to help address the state-of-good-repair backlog in the current fleet. The positions will start in 2025, timed with the opening of Fire Stations 125, 123 and 124.

Start Year: 2025

| Impacts (\$000s)             | 2025  | 2026  | 2027  | 2028  |
|------------------------------|-------|-------|-------|-------|
| Gross Expenses               | 347.8 | 520.1 | 586.3 | 614.4 |
| Reserves & Reserve Funds     | 0.0   | 0.0   | 0.0   | 0.0   |
| User Charges & Other Revenue | 0.0   | 0.0   | 0.0   | 0.0   |
| Tax Levy Requirements*       | 347.8 | 520.1 | 586.3 | 614.4 |
| Net Tax Levy Change          |       | 172.3 | 66.2  | 28.1  |
| FTEs                         | 3     | 3     | 3     | 3     |

\*In each year, all values are cumulative, not incremental

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenses               | 0.0          | 0.0  | 0.0  | 0.0  | 0.0           |

## BR #10814 – District Chiefs

This request is to add four permanent District Chief positions (one per shift) in 2027. These new positions will address span of control issues that will begin to arise once the construction of three (out of a total of six) planned new fire stations is complete.

Start Year: 2027

| Impacts (\$000s)             | 2025 | 2026 | 2027  | 2028    |
|------------------------------|------|------|-------|---------|
| Gross Expenses               | 0.0  | 0.0  | 769.0 | 1,088.4 |
| Reserves & Reserve Funds     | 0.0  | 0.0  | 0.0   | 0.0     |
| User Charges & Other Revenue | 0.0  | 0.0  | 0.0   | 0.0     |
| Tax Levy Requirements*       | 0.0  | 0.0  | 769.0 | 1,088.4 |
| Net Tax Levy Change          |      | 0.0  | 769.0 | 319.4   |
| FTEs                         | 0    | 0    | 4     | 4       |

\*In each year, all values are cumulative, not incremental

| Total Capital (\$000s) | 2024 & Prior | 2025 | 2026 | 2027 | 2028 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenses               | 0.0          | 0.0  | 0.0  | 0.0  | 0.0           |