Average Residential Fire Assessment Rate (FA) Increase Impact

The average residence is defined as all single-family dwelling rates

Options	% Rate Change	Annual Rate	Monthly Difference	Annual Difference	Total FA Revenue	FA Impact	Total GF Revenue	General Fund Impact	%
	Avg Current Rate	$ 279.57	$ -		$ 38,708,739	$ -	$ 14,740,101		
Option 1A	24.50%	$ 348.06	$ 5.71	$ 68.49	$ 48,192,380	$ 9,483,641	$ 22,347,181	$ 7,607,080	51.61%
Option 1B	31.75%	$ 368.33	$ 7.40	$ 88.76	$ 50,998,764	$ 12,290,025	$ 24,598,256	$ 9,858,155	66.88%
Option 2A	26.50%	$ 353.66	$ 6.17	$ 74.09	$ 48,966,555	$ 10,257,816	$ 22,968,167	$ 8,228,066	55.82%
Option 2B	37.00%	$ 383.01	$ 8.62	$ 103.44	$ 53,030,972	$ 14,322,233	$ 26,228,344	$ 11,488,243	77.94%
Option 3	0.00%	$ 279.57	$ -	$ -	$ 38,708,739	$ -	$ 14,740,101	$ -	0.00%
Option 4A	50.00%	$ 419.36	$ 11.65	$ 139.79	$ 58,063,109	$ 19,354,370	$ 30,264,754	$ 15,524,653	105.32%
Option 4B	62.00%	$ 452.90	$ 14.44	$ 173.33	$ 62,708,157	$ 23,999,418	$ 33,990,671	$ 19,250,570	130.60%
Option 4C	75.00%	$ 489.25	$ 17.47	$ 209.64	$ 67,740,293	$ 29,031,554	$ 38,027,080	$ 23,286,979	157.98%

Flexible workschedule options:

Option 4A: Option 2B with 3-week Kelly Day (requires 85 additional personnel)

Option 4B: Option 2A with 24/72 Schedule (requires 175 additional personnel)

Option 4C: Option 2B with 24/72 Schedule (requires 175 additional personnel)