

# BUDGET CONSIDERATIONS ALTERNATE STAFFING MODEL

A decorative graphic consisting of several parallel white lines of varying thicknesses, slanted diagonally from the bottom-left towards the top-right, set against a blue gradient background.

## Fire Department Staffing

	General	EMS	Total
Current Budget Staffing	30	33	63
Proposed City Only EMS	42	21	63
Proposed City Only EMS	45	21	66
Proposed City and County EMS	42	27	69
Proposed City and County EMS	45	27	72
Proposed City and County EMS	36	27	63

CITY AND COUNTY

425,290 Fire - Increase 6 FTE  
 241,702 Fire - Increase of \$5,000 for Civil Service  
 278,595 Police - Increase of \$5,000 for Civil Service  
 143,560 FY2022 Transfer from General Fund for EMS Subsidy  
 (625,000) FY2021 Transfer from General Fund for EMS Subsidy  
 131,946 Payment to retire EMS Negative Cash/3 year payment plan

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596,093

169,359 \$0.01 worth per 2021 budget

3.52 cents \$35.20 per \$100,000 home value

6% Percent Increase

Staffing Level at 36 Fire

CITY AND COUNTY

850,580 Fire - Increase 12 FTE  
 278,888 Fire - Increase of \$5,000 for Civil Service  
 278,595 Police - Increase of \$5,000 for Civil Service  
 143,560 FY2022 Transfer from General Fund for EMS Subsidy  
 (625,000) FY2021 Transfer from General Fund for EMS Subsidy  
 131,946 Payment to retire EMS Negative Cash/3 year payment plan

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1,058,569

169,359 \$0.01 worth per 2021 budget

6.25 cents \$62.50 per \$100,000 home value

10% Percent Increase

Staffing Level at 42 Fire

CITY AND COUNTY

1,063,226 Fire - Increase 15 FTE  
 297,480 Fire - Increase of \$5,000 for Civil Service  
 278,595 Police - Increase of \$5,000 for Civil Service  
 143,560 FY2022 Transfer from General Fund for EMS Subsidy  
 (625,000) FY2021 Transfer from General Fund for EMS Subsidy  
 131,946 Payment to retire EMS Negative Cash/3 year payment plan

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1,289,807

169,359 \$0.01 worth per 2021 budget

7.62 cents \$76.20 per \$100,000 home value

12% Percent Increase

Staffing Level at 45 Fire

Private EMS Service

425,290	Fire - Increase 6 FTE
241,702	Fire - Increase of \$5,000 for Civil Service
278,595	Police - Increase of \$5,000 for Civil Service
-	FY2022 Transfer from General Fund for EMS Subsidy
(625,000)	FY2021 Transfer from General Fund for EMS Subsidy
131,946	Payment to retire EMS Negative Cash/3 year payment plan
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452,533	

169,359 \$0.01 worth per 2021 budget  
**2.67** cents \$26.70 per \$100,000 home value  
 4% Percent Increase

Staffing Level at 36 Fire

Private EMS Service

850,580	Fire - Increase 12 FTE
278,888	Fire - Increase of \$5,000 for Civil Service
278,595	Police - Increase of \$5,000 for Civil Service
-	FY2022 Transfer from General Fund for EMS Subsidy
(625,000)	FY2021 Transfer from General Fund for EMS Subsidy
131,946	Payment to retire EMS Negative Cash/3 year payment plan
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915,009	

169,359 \$0.01 worth per 2021 budget  
**5.40** cents \$54.00 per \$100,000 home value  
 9% Percent Increase

Staffing Level at 42 Fire

Private EMS Service

1,063,226	Fire - Increase 15 FTE
297,480	Fire - Increase of \$5,000 for Civil Service
278,595	Police - Increase of \$5,000 for Civil Service
-	FY2022 Transfer from General Fund for EMS Subsidy
(625,000)	FY2021 Transfer from General Fund for EMS Subsidy
131,946	Payment to retire EMS Negative Cash/3 year payment plan
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1,146,247	

169,359 \$0.01 worth per 2021 budget  
**6.77** cents \$67.70 per \$100,000 home value  
 11% Percent Increase

Staffing Level at 45 Fire

### COUNTY TOTAL CONTRIBUTION

811.92 Cost per Call  
515.41 Average Collection Per Transport

2,063 County EMS Calls/Year  
1,420 County EMS Transports/Year  
643 County EMS Responses/Year

1,152,926 Total EMS Operational Cost for Transports (# Transport Calls X Cost of Call)  
(731,882) EMS Collection for County Transports (# Transport Calls X Avg Collection Per Transport)  
421,044

522,065 Total EMS Operational Cost for Responses (# Response Calls X Cost of Call)  
- EMS Collection for County Responses  
522,065

943,109 Total Uncollected Cost for County Transports and Responses  
263,891 Payment to retire EMS Negative Cash/3 year payment plan  
**1,207,000** Total County Contribution

# COUNTY CONTRIBUTION

City	Property Tax Rate	M&O Rate	I&S Rate	Taxable Value
Terrell	0.7642	0.6042	0.16	\$ 1,845,669,272
Palestine	0.683774	0.555678	0.128096	\$ 1,216,458,595
Athens	0.660221	0.555071	0.10515	\$ 1,138,546,693
Ennis	0.724473	0.445473	0.279	\$ 2,283,227,806
Midlothian	0.675	0.373975	0.301025	\$ 5,085,661,274
Greenville	0.615	0.386425	0.228575	\$ 3,199,005,799
Lancaster	0.819736	0.605167	0.214569	\$ 3,635,505,203
Waxahachie	0.66	0.492	0.168	\$ 4,888,105,984
Hillsboro	0.8064	0.6471	0.1593	\$ 727,352,854
<b>Corsicana</b>	<b>0.612</b>	<b>0.4214</b>	<b>0.1906</b>	<b>\$ 1,777,692,646</b>
Average	0.70208	0.50865	0.19343	\$ 2,579,722,613

# Industry Impact of a 10 cent tax increase

Industry A \$ 4,000,000 an additional \$ 4,000 per year

Industry B \$11,000,000 an additional \$11,000 per year

Industry C \$55,000,000 an additional \$55,000 per year