



Fire Department Budget Presentation

October 12, 2020



2019-2020 Department Achievements

- Completion of Strategic Plan
- Expansion of automatic aid
- Hiring
- Training
- Fleet Updating
- Expand Community Paramedic Team
- Change in Leadership

2021-2022 Proposed Budget

Fire Department	2019-2020 Revised	2021 Proposed	2022 Proposed	2021-2022 Proposed
TAXES	1,705,935	865,573	865,573	1,731,146
INTERGOVERNMENTAL REVENUE	2,946,058	1,548,029	1,548,029	3,096,058
CHARGES FOR GOODS AND SERVICES	20,660,509	10,233,207	10,258,182	20,491,389
MISCELLANEOUS REVENUE	55,000	38,000	0	38,000
NON REVENUES	0	856,433	0	856,433
TOTAL REVENUE	25,367,502	13,541,242	12,671,784	26,213,026
NON-EXPENDITURES	441,510	110,221	110,221	220,441
SALARIES AND WAGES	40,259,840	20,064,300	20,765,961	40,830,261
PERSONNEL BENEFITS	12,624,956	5,729,259	6,054,931	11,784,190
SUPPLIES	1,974,977	766,996	766,996	1,533,993
OTHER SERVICES AND CHARGES	10,703,722	5,873,610	5,584,912	11,458,522
CAPITAL OUTLAYS (6000 EXP OBJ)	663,000	856,433	0	856,433
DEBT SERVICE PRINCIPAL	0	165,315	165,315	330,631
DEBT SERVICE INTEREST/COSTS	1,861	13,744	13,744	27,488
TOTAL EXPENDITURE	66,669,865	33,579,879	33,462,080	67,041,959

Positions

2020: 178 FTE

2021-22: 178 FTE

2021-2022 Major Budget Changes

- Increased transport revenues
- Shifting of Community Paramedic Costs
- Increased revenue from Fire District 8
- Furloughs of Executive Staff, Administrative Staff, and OEM Staff
- Continued upgrade of Fire Apparatus
- Investments in Prospect Dispatch Center

2021-2022 Work Plan

- Provide emergency services
 - ALS/BLS Medical
 - Fire Suppression
 - Specialized Responses
- Provide training for staff
 - Ongoing training for compliance with State/Federal mandates
 - Limited training with Auto-Aid partners
 - Recruit Academies
 - Paramedic Classes
- Provide prevention services – LSD/CPM/OEM
- Work with Whatcom County to advance EMS
 - Additional ALS Unit in 2022
 - Planning for replacement EMS Levy for 2022 ballot