



Fire Department

FY 2025
Budget Presentation

PERSONNEL

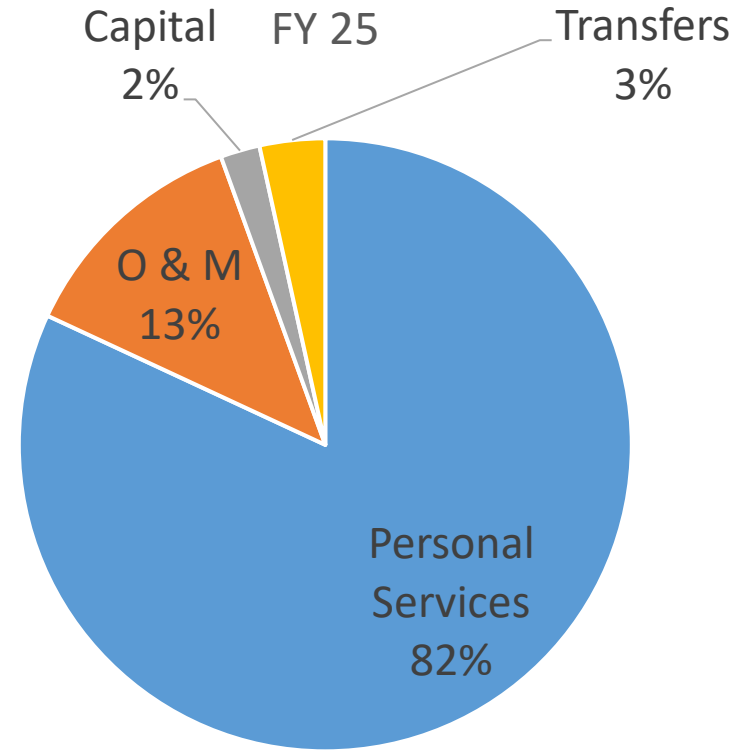
	Actual FY 2023	Budget FY 2024	Proposed FY 2025
Administration	7.0	7.0	7.0
Prevention/Investigations	7.0	7.0	8.0
Training	3.0	3.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Crisis Response EMT	2.0	2.0	2.0
Suppression	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>
Fire Public Safety Total	175.3	175.3	175.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	176.6	176.6	177.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2025
Personal Services	\$22,796,431
Operations & Maint.	3,490,807
Capital	578,000
Transfers	<u>961,222</u>
Total Expenditures	\$27,826,460



■ Personal Services ■ O & M ■ Capital ■ Transfers



OPERATING BUDGET

BY FIRE DEPT. DIVISIONS

	Actual FY 2023	Budget FY 2024	Estimate FY 2024	Proposed FY 2025
Administration	1,815,568	2,053,238	1,879,952	2,213,310
Prevention/Investigation	917,397	984,365	980,404	1,148,752
Training	421,092	505,730	400,000	501,279
Equip/Maintenance	1,908,329	2,180,467	1,916,828	2,021,372
Suppression	16,211,166	16,333,988	17,267,248	18,095,474
Crisis Response Units	61,237	233,730	94,674	194,151
9-1-1 Center	3,045,489	3,555,878	3,404,290	3,545,889
Communication Equip	<u>64,915</u>	<u>105,203</u>	<u>65,000</u>	<u>106,233</u>
Total Fire	\$24,445,193	\$25,952,599	\$26,008,396	\$27,826,460

FY 24 Highlights

- Remodel of Fire Station 8
- Annual training with the National Guard Civil Support Team
- Achieved an ISO rating of 2 in the city limits
- Certified compressor techs for our SCBA team
- Officer development program
- Engineer development program
- Implemented a new public education program and therapy dog



FY 24 Highlights Continued

- Implemented Squad Two for MRT program
- CRU program fully implemented
- New medical director
- New core radio system to come online in May
- Proximity dispatching
- New dispatch protocol system for both police and fire
- New drone program through a joint effort from police and fire
- SWAT medic program for police and fire





FY24 Grants

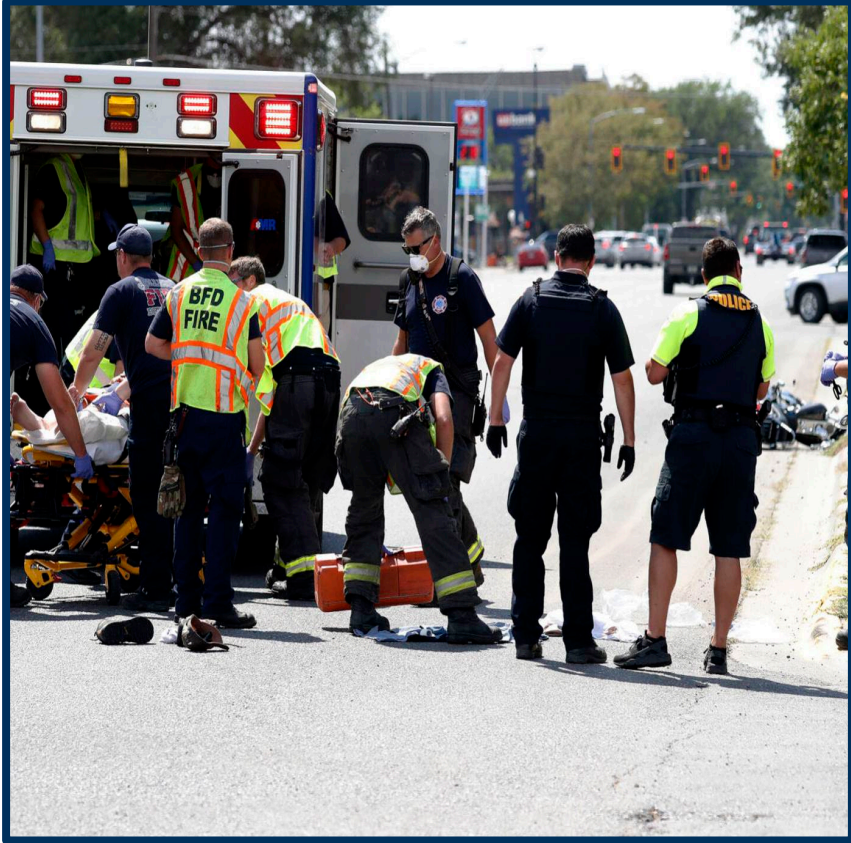
Grant	Amount	Program	Status
Plains Pipeline First Responder Grant	\$10,000	Drone Team	Awarded, approved by council
State Farm	\$10,000	TEEX Structural Collapse Class	Awarded, approved by council
Montana Firefighter Fund	\$15,000	TEEX Structural Collapse Class	Pending, waiting to hear from grant committee
Yellowstone Valley Electrical Coop	\$3,950	TEEX Structural Collapse Class	Check has been received and deposited in BFD 219 Donation account
P66	\$19,750	Rescue 1 Equipment	Awarded, approved by council
Billings Community Foundation	\$25,000	SWAT Medic Equipment	Awarded, waiting for council approval
Town Pump Foundation	\$5,000	SWAT Medic Equipment	Pending, waiting to hear from grant committee
AARP	\$15,000	SWAT Medic Equipment	Pending, waiting to hear from grant committee
PAR MT	N/A	SWAT Medic Equipment	Awarded to BPD
SAVVIK Group	\$2,000	SWAT Medic Equipment	Not Awarded
AFG	\$450,000	Zoll Cardiac Monitor	Pending, waiting to hear from grant committee

A photograph of two firefighters in full gear rappelling down a rock face. They are wearing red helmets and dark blue shirts. The background shows a cityscape with a large stadium and a baseball field under a blue sky with scattered clouds.

FY25 GOALS FOR FIRE

- Complete Station 8 renovation and, in time, pursue funding for staff.
- Begin the process of building and staffing Station 9 while pursuing funding.
- Continue to develop an automatic aid agreement with the Lockwood Fire District.
- Continue monitoring data to determine the proper number and deployment locations for MRTs.
- Feasibility of charging for MVAs.

FY25 GOALS FOR EMS

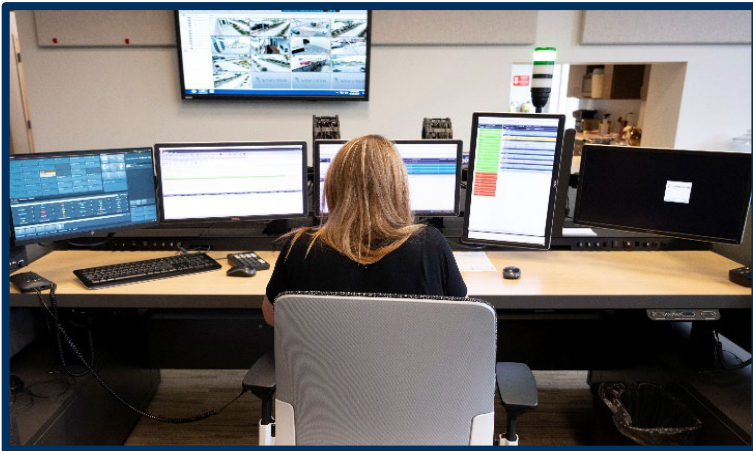


- Rewrite the EMS ordinance to ensure a high level of care for our community.
- Continue monitoring data to determine the proper number of CRU units to maximize service efficiency.
- Design and implement a mobile integrated health and community paramedicine program.
- Feasibility of charging for lift assists.

FY25 GOALS FOR 911



- Implementation of priority, proximity dispatching as well as new dispatch protocols for modernized emergency resource deployment.
- Upgrade station alerting system to reduce dispatch processing and response times for deployed resources.
- Complete implementation of the new core radio system.





Five Year Strategic Plan

	FY25	FY26	FY27	FY28	FY29
Additional FF/OT	6				
Additional FF			6	6	15
Add. FF for Squads	1		6		
Add. FTE for EMS			1		
Add. FTE for CRU			2		
Add. FTE for Prevention	1 FPE			1	1
Add. FTE for Training				1	
New Engines (8 & 9)			\$ 1,000,000.00	\$ 1,000,000.00	
Station 9				\$ 8,000,000.00	
Training FTE Vehicle				\$ 40,000.00	
FPE Vehicle		\$ 40,000.00			
Reserve Squad Vehicle		\$ 40,000.00			
New Squad Vehicle		\$ 40,000.00			
Refurbished Fire Engine		\$ 500,000.00	\$ 500,000.00		

SUMMARY

- Continue exploring innovative ways to offset costs (MVAs and lift assists)
- Keep pace with the city's growth and manage response times
- Continue to hone and refine 911 dispatching processes while increasing capabilities
- Start to implement the five-year strategic plan





Questions