

A photograph of a red fire truck at night. The side of the truck in the foreground is visible, with 'BILLINGS FIRE DEPT.' written in yellow, raised letters. In the background, another fire truck is visible with its emergency lights flashing. The scene is dark, with the primary light sources being the truck's headlights and emergency lights.

# Fire Department

FY 2026  
Budget Presentation

# PERSONNEL

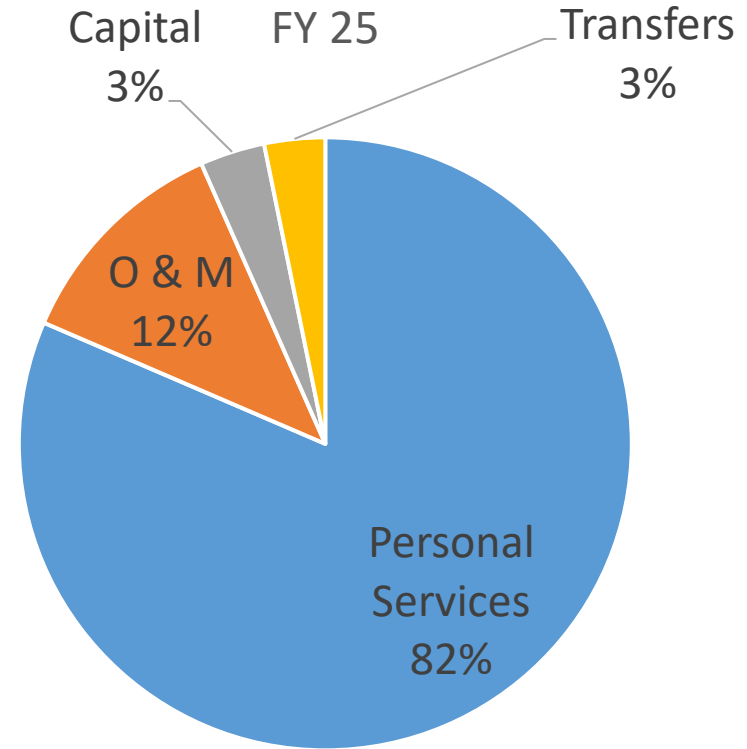
	Actual FY 2024	Budget FY 2025	Proposed FY 2026
Administration	7.0	7.0	6.0
Prevention/Investigations	7.0	7.0	7.0
Training	3.0	3.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Crisis Response EMT	2.0	2.0	2.0
Suppression	<u>120.0</u>	<u>127.0</u>	<u>127.0</u>
<b>Fire Public Safety Total</b>	175.3	182.3	181.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
<b>Total</b>	176.6	183.6	182.6



# OPERATING BUDGET

## PUBLIC SAFETY FUND

	Proposed FY 2026
Personnel Services	\$23,687,233
Operations & Maint.	3,460,323
Capital	995,104
Transfers	<u>932,880</u>
<b>Total Expenditures</b>	<b>\$29,075,540</b>



■ Personal Services ■ O & M ■ Capital ■ Transfers



# OPERATING BUDGET

## BY FIRE DEPT. DIVISIONS

	Actual FY 2024	Budget FY 2025	Estimate FY 2025	Proposed FY 2026
Administration	1,993,100	2,213,310	2,200,921	1,957,645
Prevention/Investigation	980,102	1,148,752	835,016	918,440
Training	423,830	501,279	537,234	544,002
Equip/Maintenance	2,348,869	2,021,372	1,803,073	2,466,434
Suppression	17,806,030	18,395,474	18,991,102	18,752,106
Crisis Response Units	171,412	194,151	186,354	202,621
9-1-1 Center	3,454,075	3,545,889	3,521,523	4,141,551
Communication Equip	<u>53,913</u>	<u>106,233</u>	<u>41,775</u>	<u>92,741</u>
Total Fire	\$27,231,331	\$28,126,460	\$28,116,998	\$29,075,540



# Overtime

1500-22290-401230

	Fire Overtime	Balance	Forward	0.00
07/01/2024	FY 24 Payroll Accr(50% of 7-12-24 payroll)		40,306.88	40,306.88 CR
07/12/2024	Payroll Cycle 14 (06/24/2024-07/07/2024)	80,613.75		40,306.87
07/26/2024	Payroll Cycle 15 (07/08/2024-07/21/2024)	120,357.74		160,664.61
08/09/2024	Payroll Cycle 16 (07/22/2024-08/04/2024)	107,800.84		268,465.45
08/23/2024	Payroll Cycle 17 (08/05/2024-08/18/2024)	103,453.05		371,918.50
09/06/2024	Payroll Cycle 18 (08/19/2024-09/01/2024)	94,093.65		466,012.15
09/20/2024	Payroll Cycle 19 (09/02/2024-09/15/2024)	77,562.68		543,574.83
10/04/2024	Payroll Cycle 20 (09/16/2024-09/29/2024)	83,790.43		627,365.26
10/18/2024	Payroll Cycle 21 (09/30/2024-10/13/2024)	70,623.30		697,988.56
11/01/2024	Payroll Cycle 22 (10/14/2024-10/27/2024)	77,481.10		775,469.66
11/15/2024	Payroll Cycle 23 (10/28/2024-11/10/2024)	85,741.91		861,211.57
11/29/2024	Payroll Cycle 24 (11/11/2024-11/24/2024)	87,381.00		948,592.57
12/13/2024	Payroll Cycle 25 (11/25/2024-12/08/2024)	31,130.25		979,722.82
12/27/2024	Payroll Cycle 26 (12/09/2024-12/22/2024)	25,959.98		1,005,682.80
01/10/2025	Payroll Cycle 1 (12/23/2024-01/05/2025)	28,493.60		1,034,176.40
01/24/2025	Payroll Cycle 2 (01/06/2025-01/19/2025)	25,557.57		1,059,733.97
02/07/2025	Payroll Cycle 3 (01/20/2025-02/02/2025)	28,835.94		1,088,569.91
02/21/2025	Payroll Cycle 4 (02/03/2025-02/16/2025)	35,878.61		1,124,448.52
03/07/2025	Payroll Cycle 5 (02/17/2025-03/02/2025)	23,351.56		1,147,800.08
03/21/2025	Payroll Cycle 6 (03/03/2025-03/16/2025)	43,316.75		1,191,116.83
04/04/2025	Payroll Cycle 7 (03/17/2025-03/30/2025)	34,933.06		1,226,049.89
04/18/2025	Payroll Cycle 8 (03/31/2025-04/13/2025)	52,993.90		1,279,043.79
05/02/2025	Payroll Cycle 9 (04/14/2025-04/27/2025)	49,840.15		1,328,883.94
05/16/2025	Payroll Cycle 10 (04/28/2025-05/11/2025)	39,380.80		1,368,264.74
	<b>TOTAL</b>	<b>1,408,571.62</b>	<b>40,306.88</b>	<b>1,368,264.74</b>

# FY 25 Highlights

- Remodel of Fire Station 8 Complete/Houses Squad 1
- Annual training with the National Guard Civil Support Team
- Officer Development Program
- Engineer Development Program
- Installed new radio systems in stations to support quicker station alerting to reduce dispatch processing and response times for deployed resources.



# FY 25 Highlights Continued

- Squad Units/MRT program continuing to show positive impacts
- New medical director very active with the department
- Continual refinements of the new dispatch protocol/proximity for both police and fire
- Enhanced drone program through a joint effort from police and fire
- SWAT medic program for police and fire is showing positive impact. Ongoing annual training.
- Recruit Academy back-to-back deliveries



# Additional Funding Request Type I/III Engine (ERP partially Funded)

- \$300,000 additional funding request.
- \$242,000 in ERP
- Support BFD Fleet during repairs/downtime of frontline apparatus.
- Expedited manufacture build times
- Better for Wildland Urban Interface (WUI) Deployment.
- Potential to staff future stations
- Potential for revenue generation
- PD acquires new drone base vehicle



# Missoula City Deployment Revenue

FY20 ▼	FY21 ▼	FY22 ▼	FY23 ▼	FY24 ▼	FY25 ▼
499,829	1,483,297	1,110,035	841,914	1,168,603	2,604,989
186,440	446,455	394,866	265,143	338,100	778,274
686,269	1,929,752	1,504,901	1,107,057	1,506,703	3,383,263



# NORTHERN ROCKIES COORDINATING GROUP (NRCG) NWCG STANDARDS FOR INTERAGENCY INCIDENT BUSINESS MANAGEMENT SUPPLEMENT CHAPTER 50 – INTERAGENCY COOPERATIVE RELATIONS

Class	Type	Un-operated Hourly Rate	Fully Operated Hourly Rate	Number of personnel*
E1	Structural Engine I	\$200	\$440	4
E2	Structural Engine II	\$180	\$285	3*
WE3	Wildland Engine III	\$150	\$255	3*
WE4	Wildland Engine IV	\$120	\$190	2*
WE5	Wildland Engine V	\$100	\$170	2*
WE6	Wildland Engine VI	\$100	\$170	2*
WE7	Wildland Engine VII	\$75	\$145	2*

**•ENGINE RATES – LOCAL GOVERNMENT FIRE FORCE EQUIPMENT**

- For operational purposes and/or for safety reasons some engines may operate with an additional crewmember with the approval of the host agency. For a fully operated apparatus the additional personnel rate is \$35.00/hour and is added to the Fully Operated rate. LGFF personnel resources with no equipment will be billed at \$35.00/hour.*

# Additional Funding Request Zoll Monitor Replacement

- \$300,000 one-time request.
- Currently have 9 Life Pak monitors with 3 at end of life and no longer supported
- The additional 6 are in their last year of their supported life span.
- The Life Pak monitors are not compatible with other BFD medical technology. (Auto Pulse)
- New generation of Life Paks are \$75,000 per unit.
- Zoll is \$50,000 per unit and compatible with our other technology.
- Request supports the phase out of Life Pak process in place.
- Emergency Equipment replacement fund supports the rest of the funding for this project going forward.





# FY25 Grants

Grant	Amount	Program
Firehouse Subs	\$45,000	Structural Lifting Bags
Wal-Mart & Sam's Club	\$5,000 per store	Safety Squad Personnel
Yellowstone Valley CO-OP	\$10,000	National Guard Flight Medic Training
AFG Fire Prevention & Safety	\$60,000	Safety Squad Personnel
Coal Board Grant	\$100,000-300,000	Hazardous Materials Team Enhancements
State Farm	\$10,000	CMC Rope Rescue Class
P66	\$20,000	Rescue Team Enhancements
Billings Community Foundation	\$20,000	SWAT Medic Program
Leary Firefighter Foundation	\$10,000	Forcible Entry Training Prop
Scheels	\$1,500	Safety Squad Personnel

# FY26 GOALS FOR FIRE



- Begin drafting a comprehensive Strategic Plan & Standards of Cover
- Begin exploring funding options for staffing Station 8 (SAFER).
- Continue to pursue grant funding opportunities to fund FD Projects.
- Continue gathering data for the process of building and staffing Station 9 while exploring funding.
- Battalion Chief/Officer Development Program Delivery.
- Identify and address gaps in county wide emergency response.
- Continue monitoring data to determine the proper number and deployment locations for MRTs.
- Feasibility of charging for MVAs.
- Implement new Incident Reporting System (NERIS) for better data collection
- Comprehensive facility condition report and plans to address repairs/maintenance under building improvement and capital budgets

# FY26 GOALS FOR EMS



- Update City EMS ordinance to ensure a high level of care for our community. Pursue agreements with 911 providers.
- Identify technology that needs to be added to the Technology Replacement Plan (TRP) and budget accordingly.
- Explore avenues and prospective partnerships to get the CRU operational.
- Design and implement a mobile integrated health and community paramedicine program.
- Feasibility of charging for lift assists.

# FY26 GOALS FOR 911



- On-Board new 911 Manager.
- Continue refinement of priority, proximity dispatching as well as new dispatch protocols for modernized emergency resource deployment, to include Emergency Fire Dispatch (EFD) and Emergency Police Dispatch (EPD) protocols.
- Continued recruitment to reach full staffing allotments and retention of Emergency Service Dispatchers.
- Planning and development of a back-up/emergency 911 site.
- Developing career path opportunities for the Emergency Service Dispatchers within the 911 Center.



# 2026 Five Year Strategic Plan

	FY26	FY27	FY28	FY29	FY30
Addition Firefighter FTE/ Stations 8 & 9		\$689,000 (8)	\$995,000 (8)	\$731,000 (8)	\$1,052,000 (8)
Additional Firefighters/additional MRT		\$517,000 (6)			
Additional Battalion				\$486,000 (2)	
Additional FTE Training Division			\$152,000		
Training FTE Vehicle			\$40,000		
New Apparatus for Station 8 & 9			\$1,300,000	\$1,400,000	
Construction of Station 9					\$9,000,000
Purchase of replacement cardiac monitors	\$300,000				
Additional MRT Vehicle		\$80,000			
Type I/III Fire Apparatus	\$300,000				
On-going Station Renovations	\$365,104				
Strategic Plan Consultation/Draft		\$60,000			
<b>TOTAL</b>	<b>\$965,104</b>	<b>\$1,346,000</b>	<b>\$2,487,000</b>	<b>\$2,617,000</b>	<b>\$10,052,000</b>

# SUMMARY

- Continue exploring innovative ways to offset costs (MVAs, wildland deployments 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
- Begin drafting a comprehensive Billings Fire Department Strategic Plan & Standards of Cover.
- Re-evaluate Fleet replacement projections
- Continued efforts to address EMS delivery in our service area
- Continued efforts to address crisis response.
- Address on-going issues with Fire Department facilities identified in in the facility condition report.





# Questions