

# City of Idaho Falls

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## *Fire Department Fiscal Year 2021/22 Budget Presentation*

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



# Department Structure

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## *General Fund Divisions Within the Fire Department*

- *Administration*
- *Fire Alarm Training (Dispatch E911)*
- *Fire Prevention*
- *Fire Fighting*
- *Fire Stations & Building*
- *Auxiliary Services*

## *Special Revenue Funds Managed by the Fire Department*

- *EMS Fund*
- *Wildland Fund*



# General Fund

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## *Fire Department (GF)*

### *Fire Admin*

- *Increase of benefits as 1582 physicals are moved to reflect personnel*

### *Fire Dispatching costs*

- *Personnel increases*
- *Slight increase to software maintenance costs*

### *Fire fighting*

- *Increase of wages Step/grade*

### *Auxiliary Services*

- *Increased cost to repair and maintenance of vehicles*



# Department Budget Overview

Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
Fire Administration	\$831,659	\$1,931,072	\$895,745	\$1,870,572	\$64,086	8%	4
Fire Alarm Training	\$352,130	\$0	\$416,624	\$0	\$64,494	18%	0
Fire Prevention	\$835,333	\$0	\$819,531	\$0	(\$15,802)	(2%)	5
Fire Fighting	\$9,068,419	\$0	\$9,169,302	\$0	\$100,883	1%	72
Fire Training	\$111,940	\$0	\$118,958	\$0	\$7,018	6%	0
Fire Stations & Buildings	\$237,237	\$0	\$263,776	\$0	\$26,539	11%	0
Auxiliary Services	\$773,148	\$0	\$836,700	\$0	\$63,552	8%	0
<b>Total</b>	<b>\$12,209,866</b>	<b>\$1,931,072</b>	<b>\$12,520,636</b>	<b>\$1,870,572</b>	<b>\$310,770</b>	<b>3%</b>	<b>81</b>

# EMS Fund

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## *EMS Fund*

- *Decrease of expenditures*
- *Conservative approach to revenue*
  - *Increases to EMS agreements to outside counties*
- *MERF schedule*

## *Long-term debt/loan plan*

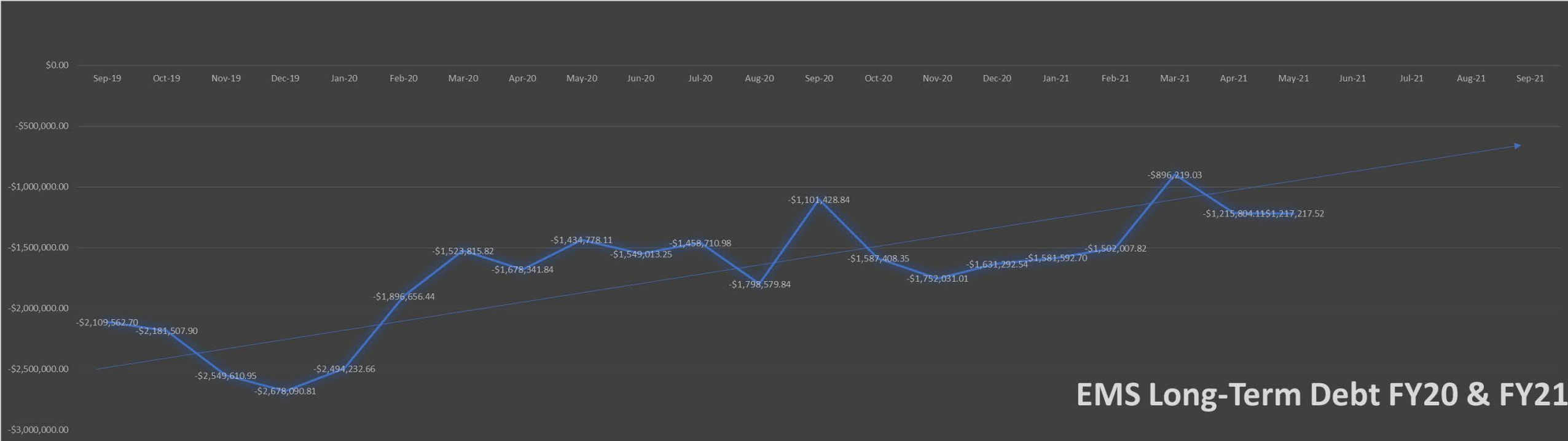
- *ARPA funding – lost revenue*
- *Maintain a conservative approach to revenue*
- *Build appropriate MERF depreciation schedule*
- *5 year plan to resolve negative cash flow*
  
- *Future legislation 2022- Ground Emergency Medical transport (GEMT)*



# Department Budget Overview

Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
Emergency Medical Services	\$7,059,084	\$6,915,846	\$6,746,000	\$7,097,114	(\$313,084)	(4%)	44
<b>Total</b>	<b>\$7,059,084</b>	<b>\$6,915,846</b>	<b>\$6,746,000</b>	<b>\$7,097,114</b>	<b>(\$313,084)</b>	<b>(4%)</b>	<b>44</b>

# EMS Long-Term Debt



EMS Long-Term Debt FY20 & FY21



# Department Budget Overview

Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
Wildland	\$961,500	\$1,180,000	\$1,039,132	\$1,200,000	77,632	8%	0
<b>Total</b>	<b>\$961,500</b>	<b>\$1,180,000</b>	<b>\$1,039,132</b>	<b>\$1,200,000</b>	<b>77,632</b>	<b>8%</b>	<b>0</b>



# Department Budget Overview

Department	2020/21 Expenditure Budget	2020/21 Revenue Budget	2021/22 Proposed Expenditure Budget	2021/22 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2021/22 Proposed Position Count
Fire CIP	\$0	\$401,524	\$0	\$400,000	0%	0%	0
<b>Total</b>	<b>\$0</b>	<b>\$401,524</b>	<b>\$0</b>	<b>\$400,000</b>	<b>0%</b>	<b>0%</b>	<b>0</b>

# Capital Improvement

ACCOUNT NUMBER	DESCRIPTION	QUANTITY	PRICE	TOTAL COST	ANTICIPATED GRANT REVENUES	REPLACEMENT CAPITAL OVER \$10,000
001-2306-512.76-00	Station 4 - Generator		65,000	65,000	ARP	
001-2306-512.76-00	Station 5 - Generator		65,000	65,000	ARP	
001-2302-512-5801	New Dispatch Software to replace PowerPhone		71,460	71,460	ARP	
	Purchase of Fire Station located on 65th South		1,115,000	1,115,000		
	Property acquisition for future fire station		Unkown			
001-2306-512-6000	Station 3 Bay Doors	1	34,000	34,000		
001-2301-512-6000	Station 5 Bay Doors	1	23,929	23,929		
001-2306-512-6000	Exhaust System at Station 4	1	55,000	55,000		
001-2306-512-6000	Exhaust System at Station 5 (Moved to Station Repair >10K)	1	45,000	45,000		

# Fees

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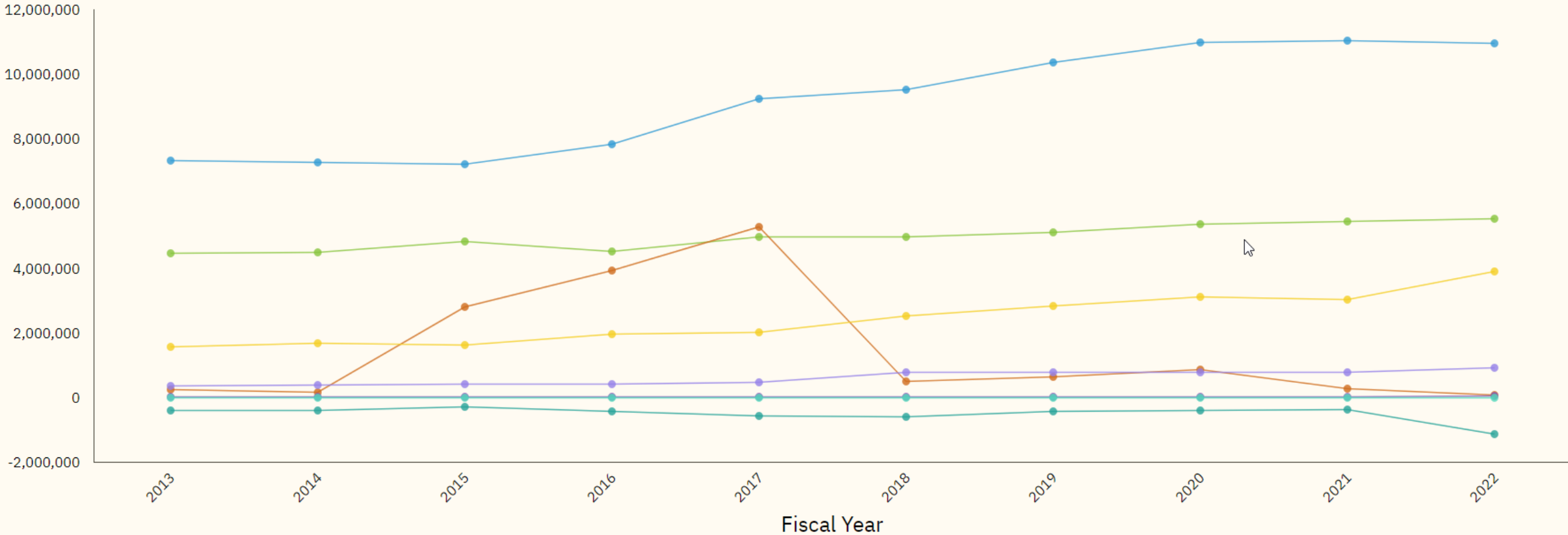
No anticipated fee increases

# Department Budget Overview

## Ten Year Review of Expenditure Categories

**Expenditures Categories**

- 1) Salaries and Wages
- 2) Benefits
- 3) Operating Expense
- 4) Capital Outlay
- 5) MERF Allocation
- 7) Misc Expense
- 8) Other Adjustments
- 9) Interfund Receipts



# 2021/22 Highlights Strategies and Goals

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## Fire Department and EMS Strategies and Goals

- Capital improvements using ARPA funding
- Property acquisition for future growth of City
- Personnel increase FY23 in the EMS fund
- Continued research and funding capabilities for usable training center

## COVID-19 Impacts

- Revenue lost
- Transport capabilities



# The Bottom Line

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	Revenues	Expenditures	Net Provided (Usage)
Fire-General Fund	\$1,870,572	\$12,520,636	(\$10,650,064)
EMS	\$7,097,114	\$6,746,000	\$351,114
Wildland	\$1,200,000	\$1,039,132	\$160,868
Fire- CIP	\$400,000	\$0	\$400,000

# Questions

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