

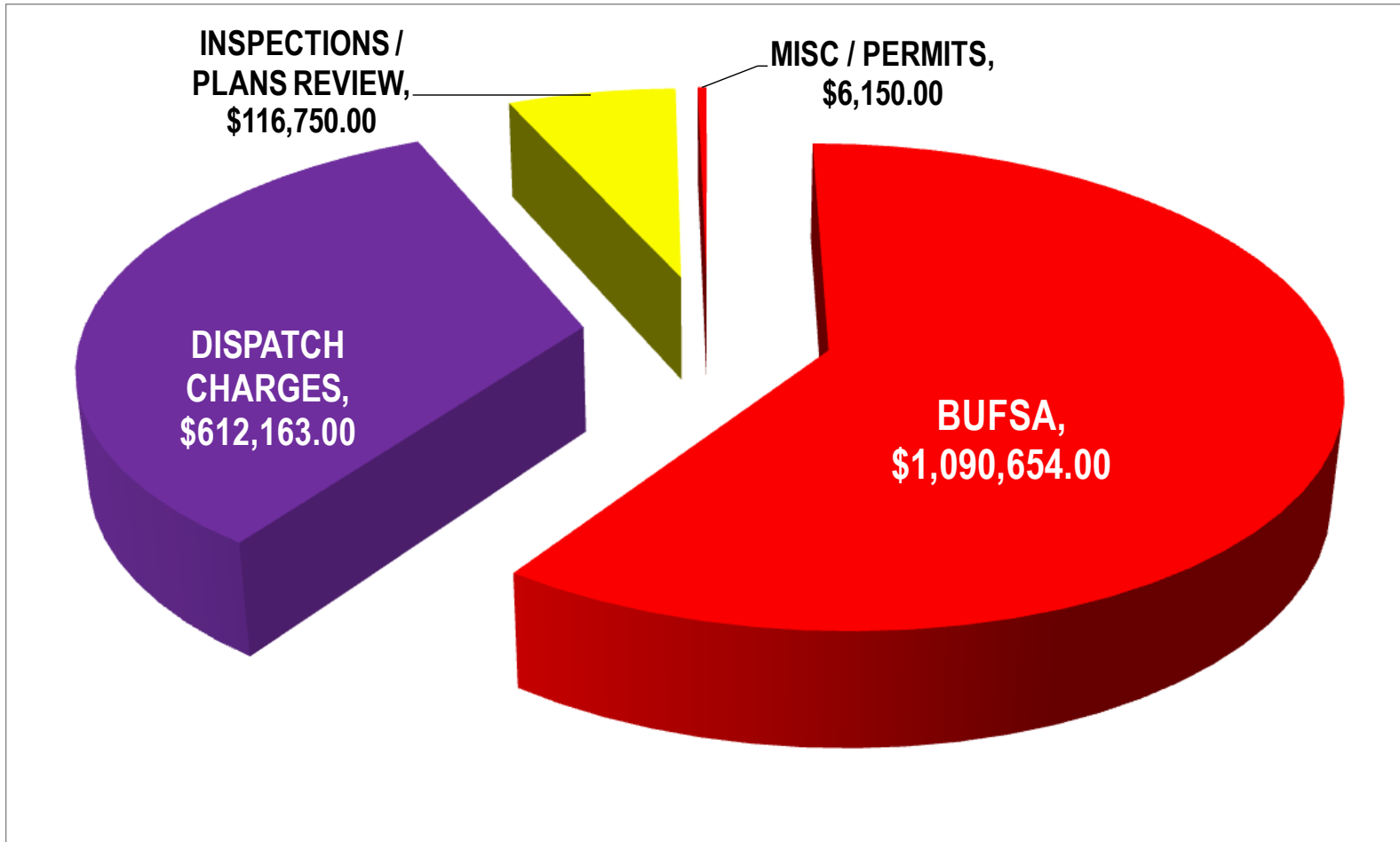


# **2016 BUDGET PRESENTATION**

# OBJECTIVE

The Billings Fire Department is entrusted  
to deliver the highest level  
of public safety services to our community

# FIRE/911 GENERATED REVENUES



# EXPENDITURE SUMMARY

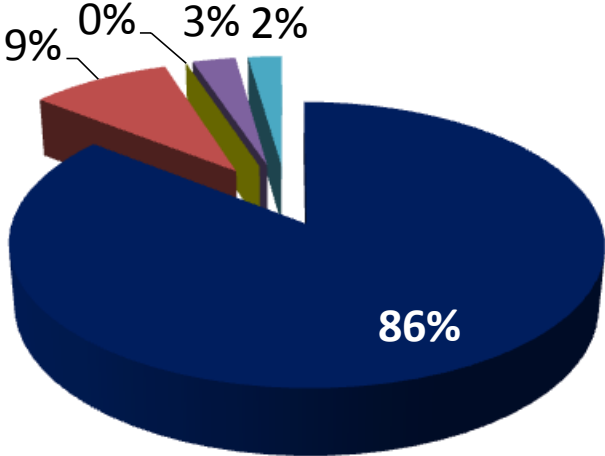
	REQUEST	APPROVED	DIFFERENCE BETWEEN FY15 & FY16
	2016	2015	
PERSONNEL [146.8]	14,179,041	13,944,083	+ 1.6%
Fire/911 Ctr Personnel [146.5]	14,151,051	13,944,083	+ 1.4%
PS Radio Tech [ .3]	27,990		
O & M	1,523,496	1,611,886	( - 5.3%)
CAPITAL	0	237,000	
DEBT SERVICE	473,005	473,356	
TRANSFERS / ERP	369,291	500,187	
<b>TOTAL EXPENDITURES</b>	<b>16,544,833</b>	<b>16,766,512</b>	<b>( - 1.32 %)</b>

# EXPENDITURES

## 2016 REQUEST

**\$16,544,833**

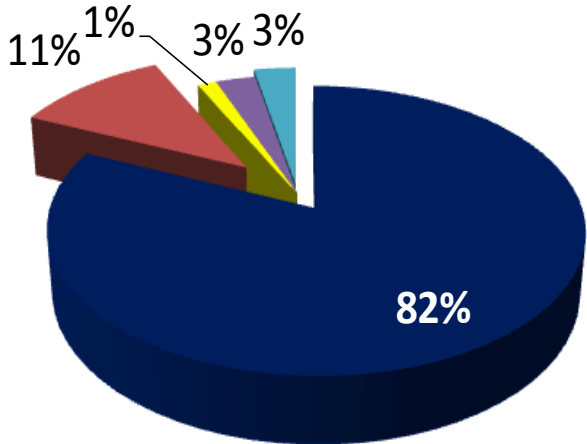
- PERSONNEL
- O&M
- CAPITAL
- DEBT SERVICE
- TRANSFER/ERP



## 2015 EST. CLOSING

**\$16,463,817**

- PERSONNEL
- O&M
- CAPITAL
- DEBT SERVICE
- TRANSFER/ERP



# KEY ISSUES AND GOALS

- JOINT CITY/COUNTY 9-1-1 CENTER RELOCATION
- DIVERSE DEMANDS FOR SERVICE
- NEED FOR INCREASED STAFFING
- PLANNING FOR FUTURE GROWTH: CITY & BUFSA
- BUDGET LIMITATIONS & IMPACT OF ZERO O&M INCREASES
- DEFERRED MAINTENANCE ON BUILDINGS & EQUIPMENT

# 800MHZ RADIO SYSTEM

	REQUEST FY2016	ESTIMATE FY2015	ACTUAL FY2014
REVENUE	\$250,461	\$264,722	\$614,629
O&M	261,051	\$280,000	\$198,564
CAPITAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$277,392</u>
TOTAL EXPENDITURES	\$261,051	\$280,000	\$475,956
Internal Service Fund comprised of all City Departments utilizing the 800 MHz radio system			

# STATE REGIONAL HAZMAT TEAM

	REQUEST FY2016	ESTIMATE FY2015 CLOSING	ACTUAL FY2014
BEGINNING BALANCE			
REVENUES [STATE]	\$ 44,167	\$44,167	\$45,093
REVENUES [FEDERAL]	0	0	\$93,998
EXPENDITURES			
PERSONNEL	\$ 24,000	\$22,000	\$16,269
O&M	\$100,298	\$95,000	\$21,100
CAPITAL	0	0	\$93,997
TOTAL	\$124,298	\$117,000	\$131,366



# STATE 9-1-1 FUND

	PROPOSED FY 2016	ESTIMATE FY2015	ACTUAL FY2014
REVENUE	\$1,093,967	\$986,000	\$1,095,011
TRANSFER TO BLDG FUND RESERVE * [25% OF ACTUAL REVENUES ARE SET ASIDE EACH YEAR]			
PERSONNEL	\$ 27,990	0	0
O&M	\$898,054	\$635,000	\$477,839
CAPITAL	\$10,000	\$10,000	\$259,408
TOTAL EXPENDITURES	\$936,044	\$635,000	\$737,247

**Questions ???**