

Village of Mount Prospect Fire Department



2017 Proposed Budget

Village Board – October 11, 2016

Brian Lambel, Fire Chief

2017 Budget Presentation

- 2017 Proposed Budget
- 2017 Significant Increases
- 2016 Strategic Plan Accomplishments
- 2017 Department Initiatives

2017 Proposed Budget

Proposed Budget
Amount:

\$15,044,830

Increase of 4.4%



2017 Proposed Budget

- 89.2% Personnel Salary & Benefits
- 10.8% Contractual Services, Commodities, Supplies, Equipment , Building Improvements and Other Costs



2017 Significant Budget Increases

- Uniforms- from \$43,650 to \$54,500
- Computer Software- from \$7,870 to \$14,570
- Radio Equipment- from \$8,480 to \$15,650
- Fire Safety Education- from \$4,000 to \$7,000
- Emergency Preparedness Training- from \$1,300 to \$3,000
- NIPSTA Membership- New Line Item of \$16,488

2016 Strategic Plan Accomplishments

- Trained Company Officers to Fire Officer II or Advanced Company Officer state certification and 55 Department Paramedics to Advanced Cardiac Life Support certification
- Purchased equipment and gear for Active Shooter Program
- Reviewed all Standard Operating Guidelines to confirm they were still applicable as a result of SAFER Grant acquisition

2016 Strategic Plan Accomplishments

- Ratified Collective Bargaining Agreement
- Auto Aid Agreements with Prospect Heights and Elk Grove
- Updated Life Safety Codes
- Developed multi-lingual Public Education Programs

2017 Proposed Fire Department Budget

2017 Department Initiatives

- Target Solutions
- Fire Safety Education
- NIPSTA Membership
- Powers Stretchers and Stair Chairs
- Radio Equipment
- SCBA Equipment
- Restructuring



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