

2025-2026 Biennial Budget Emergency Medical Services (EMS)

COMMITTEE OF THE WHOLE

NOVEMBER 6, 2024



EMS Budget 2025 vs Levy Plan

	<u>2025</u>	<u>Levy Plan</u>
Beginning Fund Balance	\$13,222,232	\$16,167,220
Total Revenues	\$22,480,051	\$22,948,520
Total Expenditures	(\$24,653,122)	(\$22,743,782)
Net	(\$2,173,071)	\$204,738
Ending Fund Balance	\$11,049,161	\$16,371,958
Reserve Target:	\$17,257,185	\$15,920,647



EMS Budget 2026 vs Levy Plan

	<u>2026</u>	<u>Levy Plan</u>
Beginning Fund Balance	\$11,049,161	\$16,371,958
Total Revenues	\$22,676,098	\$23,365,586
Total Expenditures	(\$25,477,560)	\$23,496,949
Net	(\$2,801,462)	(\$131,363)
Ending Fund Balance	\$8,247,699	\$16,240,595
Reserve Target:	\$17,834,292	\$16,447,864



What are major factors driving this difference?

- Overages in the ALS contract increases. Contracts increased by CPI-W +1%.
- The implementation of the 5th unit (Bellingham) cost more than anticipated.
- The addition of the captain for Fire District 7 was discussed in the plan narrative but was not worked into the cost assumptions in the tables contained in the plan.
- Whatcom-COMM increases uncertain and not included in levy plan budget.
- Training program is becoming more expensive than anticipated.
- Miscellaneous items over the life of the levy including equipment requests, unanticipated repairs on the units, etc.

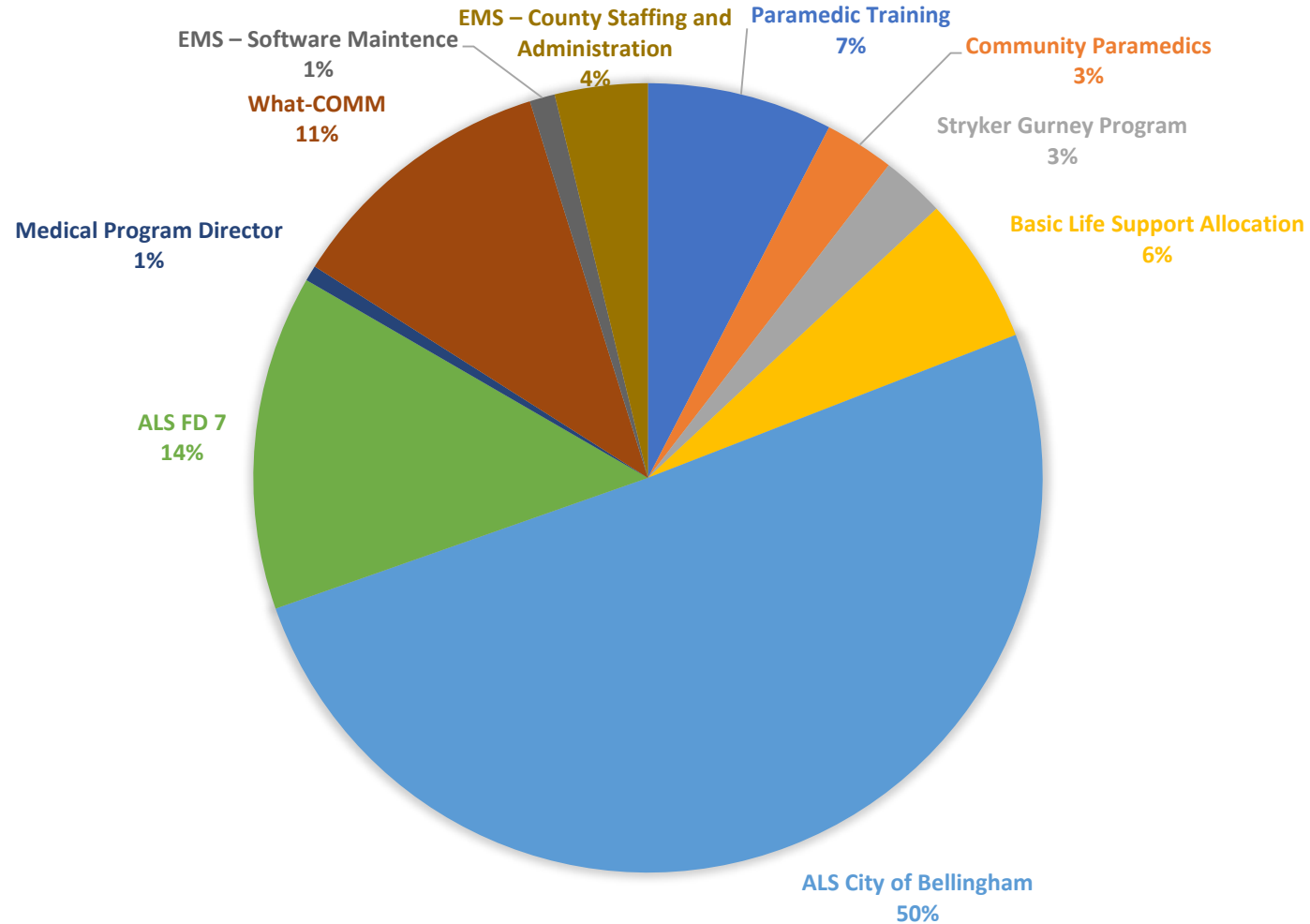
Non-Departmental EMS ASRs



ASR #	Title	2025	2026
7163	Office Furniture for new office	3,000	-
7165*	Software Maintenance 5% annual inflation	33,000	46,000
7168	Volunteer Budget L&I (Human Resources)	500	500
7174	Additional Supervisor position	70,000	70,000
7224	PPE for BFD and FD7 per EOB approval	170,000	-
7225	Stryker contract increase for new equipment	15,000	15,000
7227	Replacement computers for staff	4,000	-
7462*	What-Comm Annual Increase for Medic One	74,270	216,470
7514*	COB ALS Unit, EMS Captain, contract	732,021	1,357,435
7515*	COB Community Paramedics contract	43,365	67,308
7517*	FD7 Units, Captains, Contract	721,579	891,804
7518*	FD7 Community Paramedics contract	21,044	32,472
7539	Emeritus Pay	22,169	27,169



Non-Departmental: EMS Expenses



Thank you
