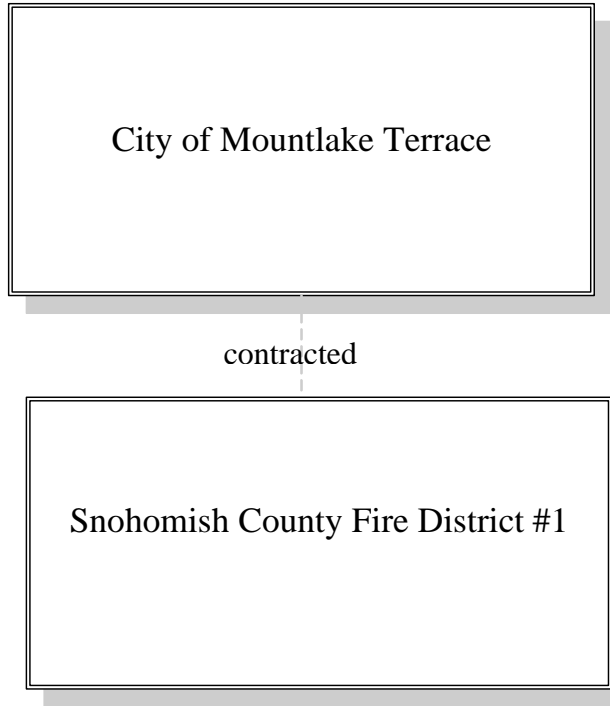
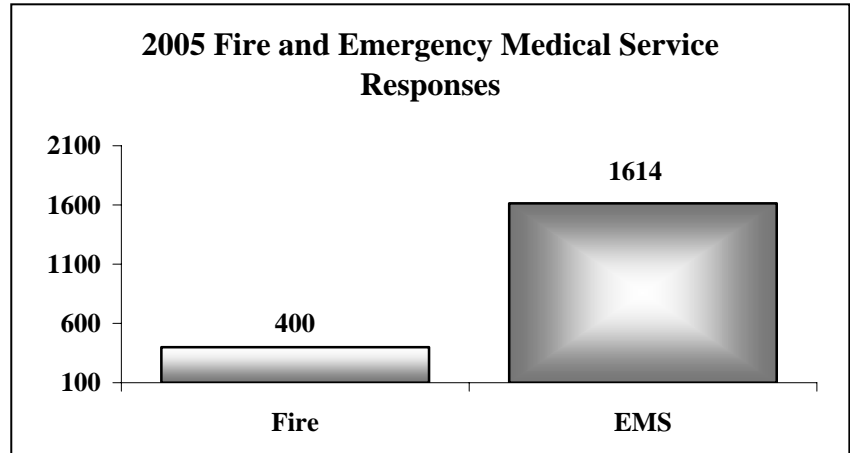


FIRE DEPARTMENT



Mission and Responsibilities:

Since 2000 the City has contracted with Snohomish County Fire District 1 (FD1) to provide fire and emergency medical response services. The mission of FD1 is to provide these services in a community-focused manner, which means going beyond the basics to also provide hazardous materials response, technical rescue, public education, and joint-jurisdiction training programs.



Goals and Objectives:

Council Goal: Review and prioritize Capital Infrastructure Needs and Implement Projects

- During the 2007-2008 biennium FD1 will construct a new fire station to replace the City’s aging Fire Station 18 on the east side of Mountlake Terrace

Council Goal: Develop and Implement more effective Communication and Outreach with the Community

- Continue to hold neighborhood meetings following major fire incidents to address residents’ questions and concerns

Council Goal: Maintain appropriate and essential Public Services in a Cost Effective Manner

- Provide fire and medical response services at a cost that is less than if the City were to provide these services through its own fire department.

PERFORMANCE MEASURES	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
Response in under 8 minutes	n/a	91.4%	92%	92%	92%
Plan Reviews	n/a	127	130	145	145
Fire Investigations	n/a	9	n/a	n/a	n/a
Inspections	n/a	491	n/a	n/a	n/a
Business License Inspections	n/a	58	n/a	n/a	n/a

Highlights and Changes:

- Beginning in 2008, the east side of Mountlake Terrace will be served from a new station in Brier

Financial Summary:

PROGRAM	2003 Actual	2004 Actual	2005 Actual	2006 Revised	2007 Adopted	2008 Adopted
LEOFF Medical Benefits	\$ 69,201	\$ 80,151	\$ 92,203	\$ 84,095	\$ 93,000	\$ 95,000
Fire Suppression	1,300,968	1,346,951	1,118,819	991,133	997,085	1,026,112
Fire Prevention	366,541	353,510	231,756	202,317	200,861	206,693
Emergency Management	28,736	29,128	32,707	34,015	30,000	30,900
Emergency Medical Services	1,075,697	1,205,280	998,849	880,523	883,428	908,416
SUB-TOTAL OPERATING	\$ 2,841,143	\$ 3,015,020	\$ 2,474,334	\$ 2,192,083	\$ 2,204,374	\$ 2,267,121
Capital	112,500	\$ -	9,677	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,953,643	\$ 3,015,020	\$ 2,484,011	\$ 2,192,083	\$ 2,204,374	\$ 2,267,121

**EXPENDITURES BY
OBJECT**

Salaries & Wages	\$ 1,825,949	\$ 2,020,387	\$ -	\$ -	\$ -	\$ -
Benefits	435,071	539,798	\$ -	\$ -	\$ -	\$ -
LEOFF Medical Benefits	69,201	80,151	92,203	84,095	93,000	95,000
Supplies	15,552	59,071	220	\$ -	\$ -	\$ -
Services & Charges	243,948	133,782	94,070	102,230	55,378	56,300
SnoCom	102,767	115,433	118,852	121,039	143,396	147,698
Fire District #1 Contract	\$ -	\$ -	2,168,988	1,884,719	1,912,600	1,968,123
SUB-TOTAL	\$ 2,692,488	\$ 2,948,622	\$ 2,474,333	\$ 2,192,083	\$ 2,204,374	\$ 2,267,121
Equipment Rental Charges	148,655	66,398	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL OPERATING	\$ 2,841,143	\$ 3,015,020	\$ 2,474,333	\$ 2,192,083	\$ 2,204,374	\$ 2,267,121
Capital	112,500	\$ -	9,677	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 2,953,643	\$ 3,015,020	\$ 2,484,010	\$ 2,192,083	\$ 2,204,374	\$ 2,267,121