



2023 Annual Budget - Overview and Highlights

Department/Division: Fire & Emergency Medical Services

Budget Owner: Eric Montellano

Date: 10/04/2022

Proposed Budget for 2023:

The Fire Department's 2023 budget reflects a 0% increase, with a total tax levy usage of \$9,819,738 including capital outlay.

Department Goals for 2023:

- 1 Continue to meet minimum Fire/EMS training requirements
- 2 Implement new fire training and scheduling software
- 3 Evaluate minimum hiring certification levels to enhance recruitment opportunities
- 4 Continue to evaluate future needs of Fire Station 3 Headquarters
- 5 Development of comprehensive replacement or maintenance program for all vehicles and stations
- 6 Integration of new media platform for virtual training and meetings
- 7 Successfully train managerial staff on City's Emergency Management & Response Plan

Highlights and Significant Changes

- 1 Gasoline increased by \$26,000 due to rising costs and exceeding current fiscal year budget
- 2 Medical Supplies increased by \$18,600 due to cost of supplies
- 3 Firefighting Supplies increased by almost \$13,000 for purchase of spare SCBA bottles
- 4 \$30,000 was cut from Employee Development to meet 0% budget increase
- 5 Fiscal year 2023 is the first original budget year reflecting combined Fire & EMS accounts

Thank you for your continued guidance and support