



Fire Department

FY 2023

Budget Presentation



PERSONNEL

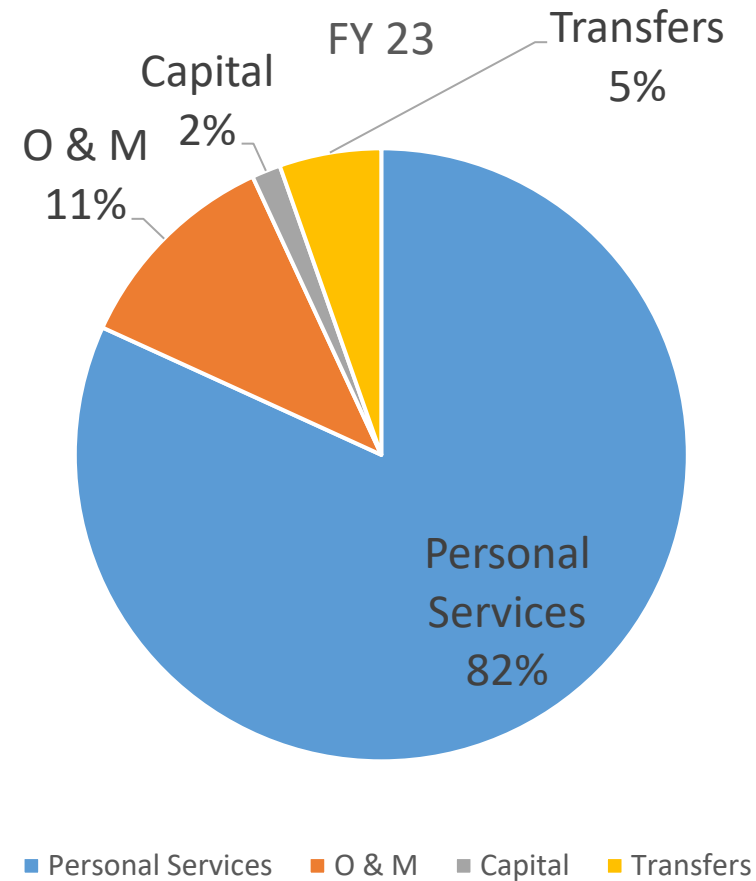
	Actual FY 2021	Actual FY 2022	Proposed
Administration	6.0	7.0	7.0
Prevention/Investigations	5.0	5.0	6.0
Training	2.0	2.0	3.0
911	36.0	36.0	36.0
Communication Equipment	0.3	0.3	0.3
Suppression	<u>110.0</u>	<u>110.0</u>	<u>120.0</u>
Fire Public Safety Total	159.3	160.3	173.3
State 9-1-1 Fund	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	160.6	161.6	174.6



OPERATING BUDGET

PUBLIC SAFETY FUND

	Proposed FY 2023
Personal Services	\$20,458,514
Operations & Maint.	2,822,256
Capital	380,000
Transfers	<u>1,344,716</u>
Total Expenditures	\$25,005,486





OPERATING BUDGET

ALL FUNDS

	Actual FY 2020	Actual FY 2021	Budget FY 2022	Proposed FY 2023
Fire Dept / General Fund [PS]	\$20,637,108	\$21,963,642	\$23,720,176	\$25,005,486
Emergency Ops/State 911 Fund	727,294	848,268	1,135,917	1,194,804
Fire Grants	43,067	44,154	776,590	473,090
Radio Communications [800Mhz]	222,582	470,375	281,875	292,179
Capital Replacement [ERP]	172,668	1,976,346	1,088,430	249,088
Road Maintenance Dist. 6	168	360	417	584
<u>Fire Station Construction</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$21,802,887	\$25,303,145	\$27,003,405	\$27,215,231

CPSM RECOMMENDATIONS

- Mobile Response Teams
- Priority Dispatch
- Service agreement with local ambulance
- CPSE accreditation and credentialing
- Emergency management rep for the City to coordinate with the County



FACILITY PROJECTS

FY 22

- New partnership with facilities has created more efficiencies
- NorthWestern Energy lighting rebate program
- Roof and siding replacement of Stations Four and Six
- Roof replacement, drainage issues and fuel tank for Station Seven
- New security camera system for all facilities



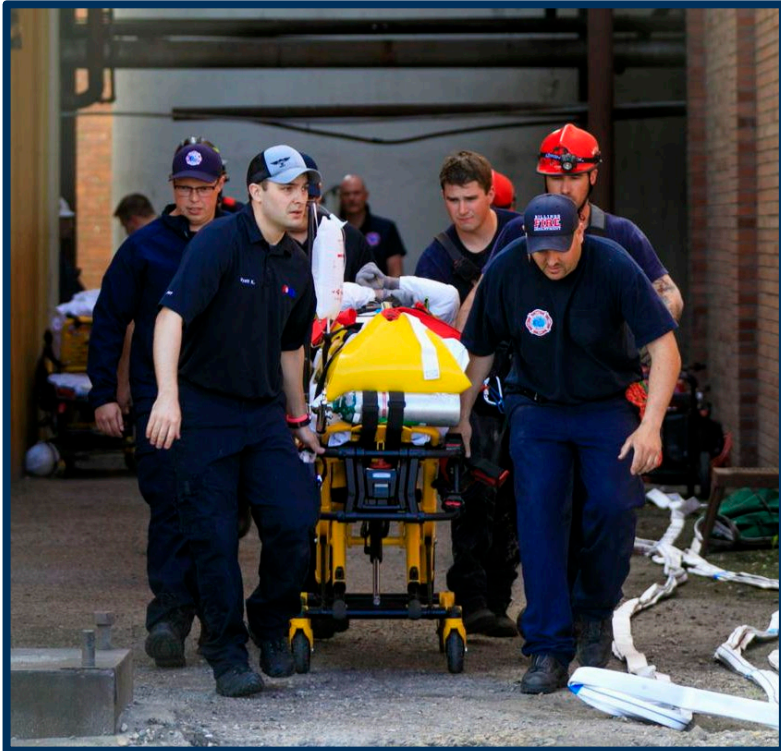
FACILITY PROJECTS

FY 23

- Needed parking for station one and 911
- Replace concrete ramps for Stations Two and Three
- Upgrade fuel systems for all stations
- Address warranty issues at 911 Center
- Redesign and install landscaping at Station Six for less water consumption
- New improvements to the training facility to maintain code

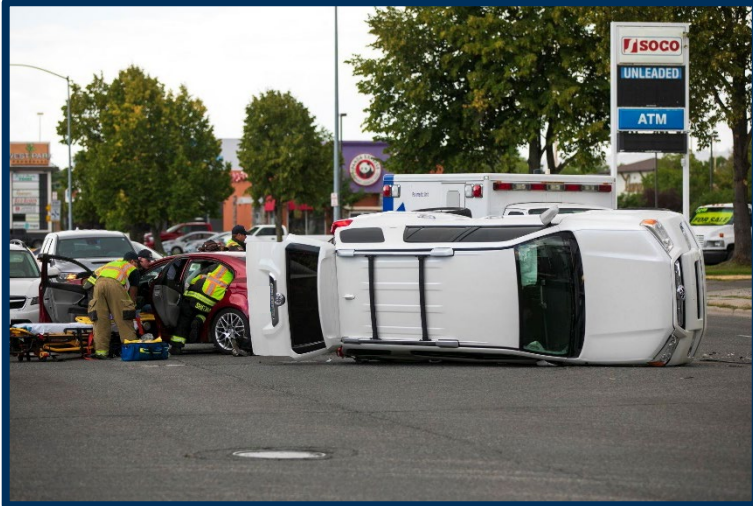


GOALS



- Continue to hone priority dispatch for further reduction in call volume
- Pursue a more secure EMS system for our community
- Continue research on 911 rural fire and EMS dispatching procedures and their impact on our fire operations
- Continue work on 3-5-10 year facilities maintenance plan

GOALS



- Continue to develop a cooperative City/County plan for a new emergency operations center (EOC)
- Implement Mobile Response Teams (MRTs)
- Research and implement methods for better recruitment and retention for 911 center
- In addition to CPSM recommendations, continue searching for ways to increase efficiency

SUMMARY

- Numerous changes in our organization
- Combination of PSML and implementing CPSM recommendations
- Exploring innovative ways to offset costs
- Changing our service delivery model to meet the demands of our citizens





Questions