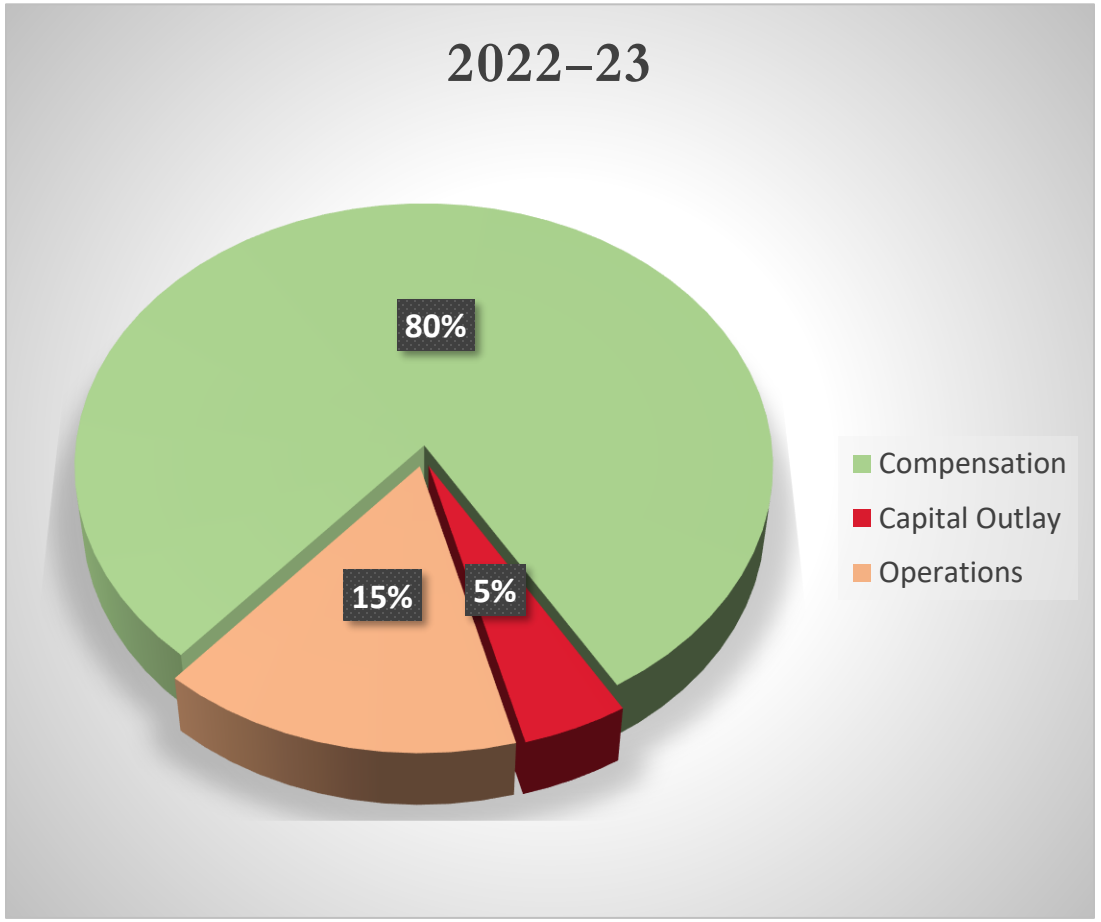
Santa Clara–Ivins Fire Rescue

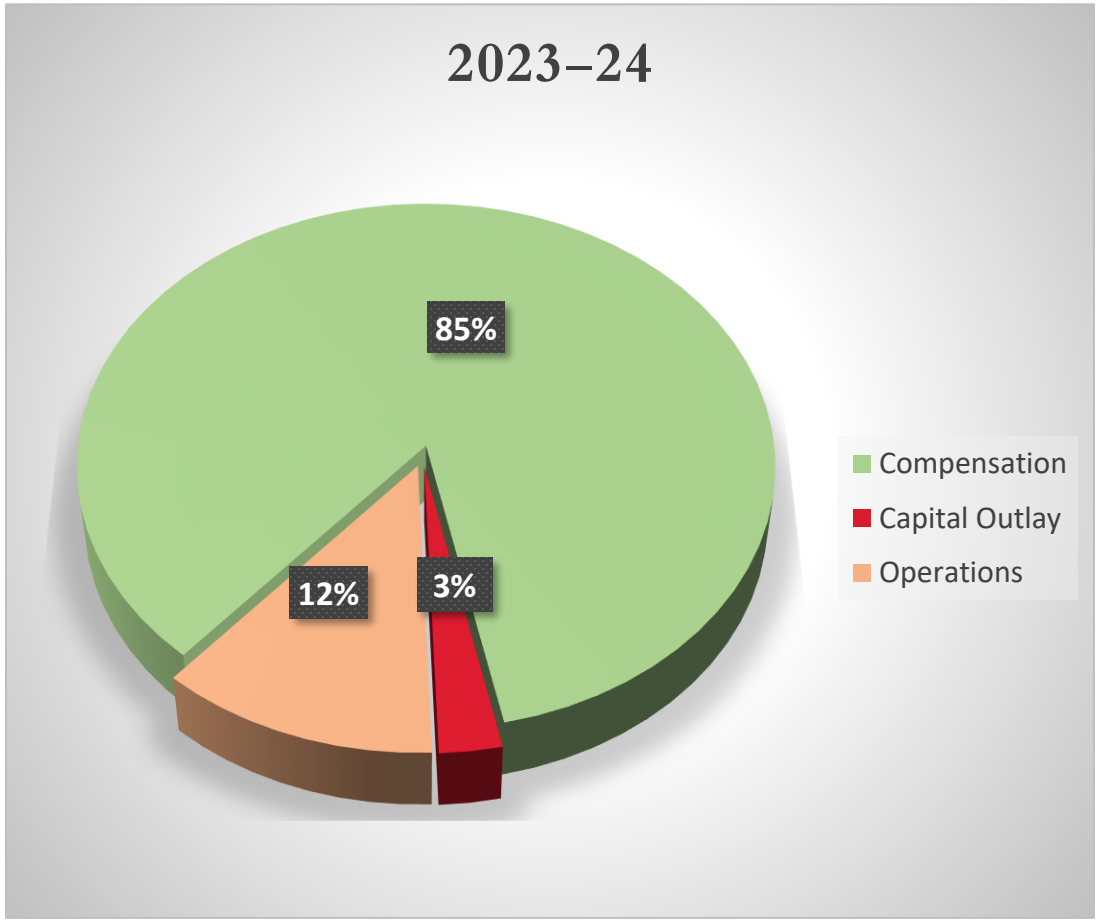
2023–24 Budget Proposal

Proposed 2023–24 Fire Budget

Compensation: $2,468,819		Capital: $78,251	Operations: $347,192
Compensation	$2,468,819	Health & Wellness	$3,000
Capital Outlay	$78,251	Response Planning	$45,950
Administration	$22,179	Risk Reduction	$8,300
Community Relations	$3,570	Special Operations	$32,800
EMS	$120,100	Station Operations	$42,120
Fire Suppression	$29,300	Vehicle Operations	$88,300
Fire Training	$13,400	Volunteer Programs	$2,500

2022–23 Compared to 2023–24 Fire Budget





2022–23

Personnel Compensation	$ 1,937,878.00
Operations	$ 375,334.00
2022 Budget Total	$ 2,313,212.00
2022 Capital Projects	$ 110,000.00

2023–24

Personnel Compensation	$ 2,468,819.00		22%	
Operations	$ 347,192.00		-8%	
2023 Budget Total	$ 2,816,011.00		18%	
2023 Capital Projects	$ 78,251.00			

Increase Cost Description

2023–24

Personnel Compensation	$ 2,468,819.00	22%
Operations	$ 347,192.00	-8%
2023 Budget Total	$ 2,816,011.00	18%
2023 Capital Projects	$ 78,251.00	

2023-24 Compensation Increases ($530,941)

- *Includes 6.5% COLA*
- *8% Insurance Increase*
- *Events & Constant Staffing Over-time Allocation (NEW)*
- *FLSA Time for 48/96 Schedule (NEW)*

2023-24 Operations Decrease ($28,142)

Budget Shortfall 23–24

Santa Clara

44%: **$207,262**

Optional Capital Wants

- Station Generator $20,000
- Station Bunks $ 5,500
- Turnout Lockers $5,876
- Fitness Equipment $23,106

Irvins

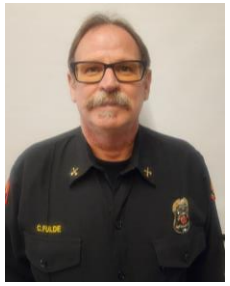
56%: **$263,788**

Optional Capital Wants

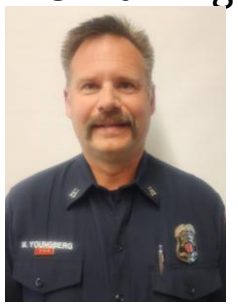
- Station Generator $20,000
- Turnout Lockers $5,876
- Fitness Equipment $23,780

Budget Program Managers

Con Fulde
Community Relations & Risk Reduction



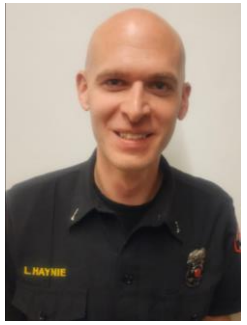
Mark Youngberg
Fire Training



Ty Hansen
Fire Suppression



Lance Haynie
Response Planning



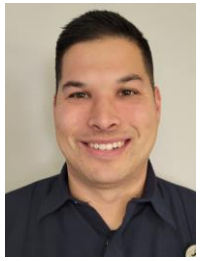
Dustin Benoit
Health & Wellness



Jason Monahan
Vehicle & Station Operations



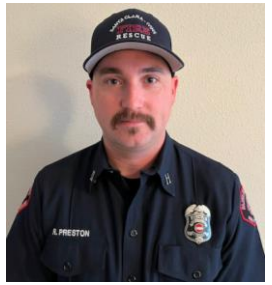
Ryan Moore
Emergency Medical Services



Gabe Runolfson
Special Operations



Rich Preston
Volunteer Programs



Personnel Compensation

$1,602,860	• Salaries
$186,459	• Retirement
$131,018	• FICA
$387,349	• Insurance
$17,500	• Uniform Allowance
$31,000	• FLSA
$109,790	• Events &Constant Staffing Overtime

$2,468,819

Capital Outlay

$50,321	• Safety Clothing
$27,930	• Expired Firefighting Hose

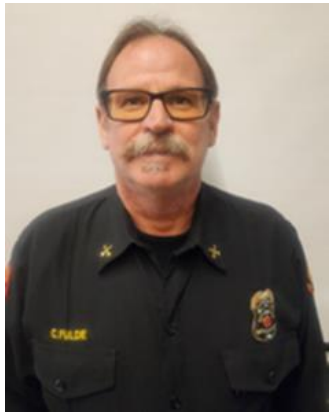
$78,251

Administration

$1,800	• Travel & Meetings
$4,089	• Printing Services
$600	• Membership Dues
$2,750	• Subscriptions
$5,200	• Events
$3,000	• Contract Services
$2,400	• Legal Services
$2,500	• Operating Supplies

$22,179

Community Relations

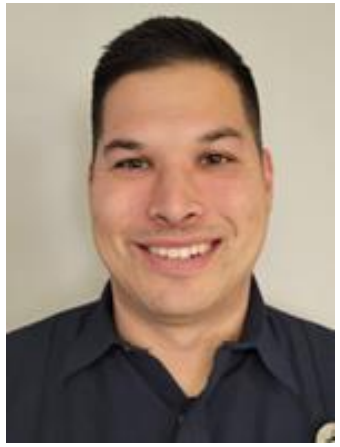


$500
$2,000
$1,070

- PR Supplies
- Open House
- Operating Supplies

$3,570

Emergency Medical Services



$1,100
$15,000
$33,000
$50,000
$18,000
$3,000

- Travel & Meetings
- Paramedic Education
- Professional Services
- Medical Supplies
- Licensing Fees
- Contract Services

$120,100

Fire Suppression

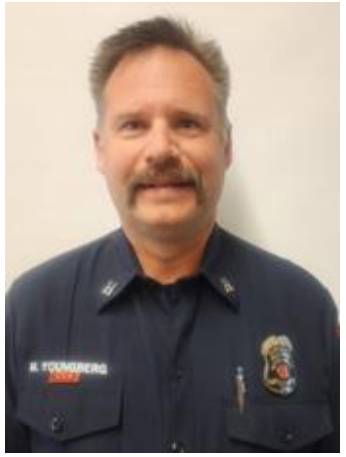


$8,940
$4,000
$10,600
$2,580
$3,180

- Small Tools & Equipment
- Safety Gear Maintenance
- Contract Services
- Wildland Tools & Equipment
- Wildland PPE Maintenance

$29,300

Fire Training



$6,500
$1,000
$150
$5,750

- UFRA FF Training
- Test Supplies
- Stationary
- Operating Supplies

$13,400

Health & Wellness



$500
$1,500
$1,000

- Contract Services
- Medical & Drug Testing
- Operating Supplies

$3,000

Response Planning

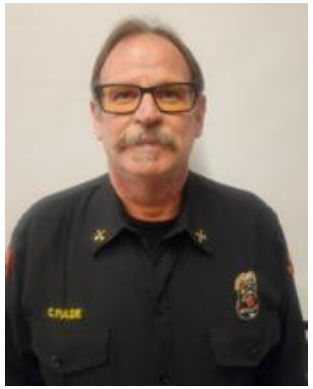


$15,000
$5,500
$25,450

- Cellular Technology
- Operations & Maintenance
- Contract Services

$45,950

Risk Reduction



$3,900
$2,700
$700
$1,000

- Education
- Code Publications
- Contract Services
- Emergency Management

$8,300

Special Operations



$12,000
$13,800
$1,500
$3,500
$2,000

- Rope Rescue Training
- Tools & Equipment
- Contract Services
- TECC Supplies
- Safety Gear

$32,800

Station Operations



$5,570	• Station 31 Supplies
$1,900	• Station 31 Contract Services
$7,300	• Station 31 Operations & Maintenance
$8,500	• Station 31 Utilities
$2,700	• Station 32 Contract Services
$8,850	• Station 32 Supplies
$7,300	• Station 32 Operations & Maintenance

$42,120

Vehicle Operations



$44,400
$40,000
$3,900

- Operations & Maintenance
- Fuel
- Improvements

$88,300

Volunteer Programs



$2,500

- Fire Explorers

$2,500