CITY OF SANTA CLARA
FOUNDED 1854

FIRE BUDGET FY24-25 (18 FF)

FINANCIAL PERFORMANCE

	FY25 Budget	FY24 Budget	% Change
TOTAL EXPENSES	$ 3,221,200	$ 2,872,297	12%
TOTAL REVENUE	$ 760,000	$ 325,000	134%
TOTAL COST	**$ 2,461,200**	**$ 2,547,297**	**(3%)**
SANTA CLARA NET COST	$ 1,082,928	$ 1,120,811	(3%)
IVINS NET COST	$ 1,352,172	$ 1,426,486	(5%)

EXPENSES

Account	Account Name	FY25 Budget	FY24 Budget	% Change
4230-110	SALARIES & WAGES	**$ 1,525,256**	$ 1,512,209	1%
4230-115	FLSA	**$ 35,699**	$ 38,435	(7%)
4230-120	SALARIES & WAGES - P/T	**$ 30,000**	$ -	-
4230-125	OVERTIME	**$ 80,016**	$ 113,155	(29%)
4230-130	OVERTIME - WILDLAND	**$ 140,000**	$ -	-
4230-131	FICA	**$ 122,803**	$ 124,503	(1%)
4230-132	RETIREMENT	**$ 230,577**	$ 203,543	13%
4230-133	INSURANCE	**$ 396,161**	$ 352,322	12%
4230-135	UNIFORMS	**$ 21,500**	$ 17,500	23%
4230-200	ADMINISTRATION	**$ 9,800**	$ 22,179	(56%)
4230-250	VEHICLE OPERATIONS	**$ 88,400**	$ 88,300	0%
4230-300	COMMUNITY RELATIONS	**$ 500**	$ 3,570	(86%)
4230-350	HEALTH & WELLNESS	**$ 21,000**	$ 11,500	83%
4230-400	EMERGENCY MEDICAL SERVICES	**$ 159,500**	$ 120,100	33%
4230-500	FIRE SUPPRESSION	**$ 26,600**	$ 29,300	(9%)
4230-525	WILDLAND FIRE SUPPRESSION	**$ 42,100**	$ -	-
4230-550	FIRE TRAINING	**$ 11,250**	$ 16,400	(31%)
4230-575	VOLUNTEER PROGRAMS	**$ 6,200**	$ 2,500	148%
4230-600	RESPONSE PLANNING	**$ 44,150**	$ 45,950	(4%)
4230-650	RISK REDUCTION	**$ 12,200**	$ 8,300	47%
4230-675	SPECIAL OPERATIONS	**$ 1,500**	$ 32,800	(95%)
4230-700	CAPITAL OUTLAY	**$ 152,000**	$ 78,251	94%
4230-775	STATIONS OPERATIONS	**$ 50,268**	$ 42,120	19%
4230-810	PRINCIPAL ON BONDS	**$ -**	$ -	-
4230-820	INTEREST ON BONDS	**$ -**	$ -	-
4230-825	LEASE PAYMENTS	**$ 13,720**	$ 9,360	47%
		$ 3,221,200	$ 2,872,297	12%

REVENUE

Account	Account Name	FY25 Budget	FY24 Budget	% Change
3422-000	WILDLAND REVENUE	$ 330,000	$ -	-
3425-000	FIRE SERVICE FEES	$ 30,000	$ -	-
3426-000	AMBULANCE SERVICE CHARGES	$ 400,000	$ 162,500	146%
		$ 760,000	$ 162,500	368%

ADJUSTMENTS

Entity	Item	Amount
Santa Clara	Rachel Station O&M	$ 26,600
Ivins	Center Station O&M	$ 10,500
Santa Clara	Rachel Station Generator	$ 10,000

CITY OF SANTA CLARA
FOUNDED 1854

FIRE BUDGET FY24-25 (15 FF)

FINANCIAL PERFORMANCE

	FY25 Budget	FY24 Budget	% Change
TOTAL EXPENSES	$ 2,882,690	$ 2,872,297	0%
TOTAL REVENUE	$ 760,000	$ 325,000	134%
TOTAL COST	**$ 2,122,690**	**$ 2,547,297**	**(17%)**
SANTA CLARA NET COST	$ 933,984	$ 1,120,811	(17%)
IVINS NET COST	$ 1,162,606	$ 1,426,486	(18%)

EXPENSES

Account	Account Name	FY25 Budget	FY24 Budget	% Change
4230-110	SALARIES & WAGES	**$ 1,186,746**	$ 1,512,209	(22%)
4230-115	FLSA	**$ 35,699**	$ 38,435	(7%)
4230-120	SALARIES & WAGES - P/T	**$ 30,000**	$ -	-
4230-125	OVERTIME	**$ 80,016**	$ 113,155	(29%)
4230-130	OVERTIME - WILDLAND	**$ 140,000**	$ -	-
4230-131	FICA	**$ 122,803**	$ 124,503	(1%)
4230-132	RETIREMENT	**$ 230,577**	$ 203,543	13%
4230-133	INSURANCE	**$ 396,161**	$ 352,322	12%
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4230-200	ADMINISTRATION	**$ 9,800**	$ 22,179	(56%)
4230-250	VEHICLE OPERATIONS	**$ 88,400**	$ 88,300	0%
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4230-350	HEALTH & WELLNESS	**$ 21,000**	$ 11,500	83%
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4230-825	LEASE PAYMENTS	**$ 13,720**	$ 9,360	47%
		$ 2,882,690	$ 2,872,297	0%

REVENUE

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