

Santa Cruz County Fire Budget Overview

Year	04/05	05/06	06/07	07/08	08/09	09/10 (estimate)	10/11 (estimate)
Co Fire	2,408,767	2,617,878	2,772,687	2,880,795	2,775,205	2,668,883	2,551,025
FM	122,438	132,550	123,920	95,131	84,994	78,110	74,100
TOTAL	2,531,205	2,750,428	2,896,607	2,975,926	2,860,189	2,746,993	2,625,125
Shift Tickets – State rents Co Equip				125,036	47,485	172,854	100,000?
Grants		109,670	111,672	269,322	189,100		
<u>Total</u> <u>w/unanticipated</u> <u>Revenue</u>		2,860,098	3,008,279	3,370,284	3,096,784	2,919,847	2,725,125

Cost Saving Measures in the last 24 – 36 Months:

Cut .5 Fire Captain in the County Fire Marshal Office

County Fire Marshal's Office took on the County Addressing Program, eliminating Addressing Clerk position

Moved the County Staff Analyst to a State Staff Analyst position

Reduced engine staffing from 3 person engine companies to 3 person and 2 person engine companies

Reduced from 3 and 2 person engine companies to 2 person engines companies

Added 1 engine company for a total of 5 engine companies

Santa Cruz County Website designed and launched by our half time Office Tech

Received Grants for Turnouts, Self-Contained Breathing Apparatus, and radios

Developed agreements with Santa Cruz County to rent County engines to support the State Mission, collected approximately \$100,000 in 09/10

Joint Basic Volunteer Academy with Branciforte and Zayante. Volunteers will be trained to SFM Volunteer Firefighter

Matching Funds suspended

Santa Cruz County Fire Budget Overview

Increased Costs in the last 24 – 36 Months:

Workers Comp increase due to volunteer injury

Medicals for new volunteers increased

CPAT for new volunteers

Haz-Mat payment to the SCHMIT Team is from County Fire, OES, and Environmental Health

Required maintenance for sprinkler systems, Plymovent, septic, garage doors, ladders, hose, pump testing, generators ,extrication equipment, etc

County Overhead Costs

Personal Protective Equipment

EMT-B Renewal and DOJ Background

Computers and connectivity for all Volunteer Fire Stations

Aging automotive fleet = higher repair costs

New engine purchase

Fuel costs have more than doubled

Utilities

Training Classes

Stipend to volunteers for training