

RVC FIRE BUDGET SUBMISSION FY24/25

June 5, 2024



FY 24/25 SUMMARY DECISION PACKAGE REQUESTS

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**** On Executive Budget Recommendations**

One-Time	Ongoing
49,879,000	3,646,795

ECC REMODEL/REFRESH

	PRIORITY	Total Costs	
	1	730,586	
Maint - Software	521640	37,400	Additional licenses for ProQA REMODEL
Equipment - Communications	546060	16,000	Qty 4 Additional CAD workstations.
Equipment - Office	546140	700,000	Qty 25 ECC Console furniture
Cost Allocation Revenue	779050	(22,814)	

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**** On Executive Budget Recommendations**

MEAD VALLEY PATROL	Qty	PRIORITY	Total Costs
		3	1,905,586
Staffing Patrol	1	525440	1,575,360
Protective Gear		520105	155,226
Com/IT Gear		520240	22,000
Zoll Monitor	1	546120	45,000
Compliment-Field Equip		528000	30,000
Electric Blower	1	546120	6,000
Thermal Imaging Camera	1	546120	10,000
Extrication Set	1	546120	62,000

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OPERATIONAL INCREASES	Qty	PRIORITY	Total Costs
		2	308,862
User Tech III	2	86185	257,836
IT Com Tech III	1	86131	138,679
Fire Apparatus Tech III	1	66454	116,729
Fire Apparatus Tech II	1	66453	110,067
Cost Allocation Revenue		779050	(314,449)

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FUELS CREW PROGRAM		PRIORITY	Total Costs
	Qty	4	1,321,287
Crew Worker - 14	14	62972	864,800
Grounds Worker Lead -2	2	62142	177,085
Supervisor- 1	1	74199	122,967
Program Manager	1	74213	134,960
Uniforms	17	520115	11,475
Tools		526910	10,000

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ECC GROWTH		PRIORITY	Total Costs
	Qty	5	259,474
Supv FCD	2	13804	283,260
OA III	1	13866	72,341
Uniforms	3	520115	2,025
CAD Scope Development		525440	120,000
Cost Allocation Revenue		779050	(218,152)

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FIRE STATION 49 CONSTRUCTION

Construction

537080

13,000,000

FIRE STATION REMODELS FS 72 & 81

Construction

537080

10,000,000

FIRE STATION 26 REPLACEMENT

Construction

537080

13,000,000

NEW FIRE STATION MERIDIAN

Construction

537080

13,000,000