

## NOTICE OF MEETING

The Central Yavapai Fire District Board of Directors will meet in Regular Session on **Tuesday, April 21, 2015 at 2:00 p.m.** The meeting will be held at the **Town of Prescott Valley, Library Auditorium, 7401 E. Civic Circle, Prescott Valley, Arizona.** The Board may vote to go into Executive Session on any agenda item, pursuant to A.R.S. §38-431.03(A)(3) for discussion and consultation for legal advice with the District's Attorney on matters as set forth in the agenda item. The following topics and any variables thereto, will be subject to Board consideration, discussion, approval, or other action. All items are set for possible action.

## AGENDA

### 1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS

### 2. PLEDGE OF ALLEGIANCE

### 3. PRESENTATIONS

- A. Appreciation - ChemPro 100i Hazardous Materials Gas Monitor Donation
- B. Prescott Valley Town Council Report
- C. Wage and Benefits Presentation by Labor Representative

### 4. CALL TO THE PUBLIC

Those wishing to address the Central Yavapai Fire District Board need not request permission in advance. The Fire District Board is not permitted to discuss or take action on any item raised in the Call to the Public due to restrictions of the Open Meeting Law; however, individual Board members may be permitted to respond to criticism directed to them. Otherwise, the Board may direct the staff to review the matter or the matter be placed on a future agenda.

### 5. CONSENT AGENDA

All matters listed under Consent Agenda are considered to be routine by the Central Yavapai Fire District Board and will be enacted by one motion. There will be no separate discussion on these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately for discussion and possible action.

- A. Approve March 17, 2015 Regular Session Minutes
- B. Approve March 17, 2015 Executive Session Minutes
- C. Approve April 1, 2015 Special Session Minutes
- D. Approve General Fund Financial Statements
- E. Approve Bond Debt Service Financial Statements
- F. Fire Protection Agreement - Knobel

### 6. REPORTS AND CORRESPONDENCE

- A. Letters from the Public
- B. Monthly Division Reports-Report from the Fire Chief and staff in regard to current activities of the Fire District and the status and progress relating thereto

### 7. NEW BUSINESS

- A. Approve Policy Amendments: Joint Policy J201 Background Check; Fire Mechanic I Job Description; Fire Mechanic II Job Description; Joint Policy J710 Employees Use of Technology and IT Devices; 221 Full Time Firefighter Preliminary / Promotional / Probationary Requirements; Discuss Fire Mechanic III and Fleet Services Manager Job Descriptions; Discuss Fleet Maintenance Succession Plan and Associated Wage Scales
- B. Discuss Fiscal Year 2015-2016 Draft Budget
- C. Approval to Purchase Extrication Tool
- D. Approve Capital Purchase – Replacement of Existing Handheld Radios



**8. VOTE TO GO INTO EXECUTIVE SESSION**

- A. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) and Instruction to District Legal Counsel Pursuant to A.R.S. §38-431.03(A)(4) Re: Training Center Drainage
- B. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) and Instruction to District Legal Counsel Pursuant to A.R.S. §38-431.03(A)(4) Re: Yarnell Hill Fire Incident and Legal Claims

**9. OLD BUSINESS**

- A. Discussion and Possible Action Related to Training Center Drainage Issues
- B. Discussion and Possible Action Related to the Yarnell Hill Fire Incident and Legal Claims

**10. ADJOURNMENT**



TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: APPRECIATION - CHEMPRO 100I HAZARDOUS MATERIALS  
GAS MONITOR DONATION

---

*The Central Yavapai Fire District would like to express our sincere appreciation for the generous donation of a ChemPro 100i hazardous materials gas monitor .*

*We are already training all hazmat technicians. This meter will be placed on Engine 58 once the training has been completed. This meter will be used when overhauling a structure fire. It has the ability to evaluate all gases that are produced in a structure fire.*

*A grant application has been submitted, and if we receive another meter, it will be placed at a Prescott station.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

Gases101

1101 Spring Breeze Cove  
Round Rock, TX 78664

USA

512-436-8923 - Main

HUB# 1261204317900



# Invoice

Date	Invoice #
3/15/2015	1834

Bill To

Ship To

P.O. Number

Terms

Ship

Due Date

Monitor Serial Number

Net 30

3/11/2015

4/14/2015

Quantity

Item Code

Description

Price Each

Serial Number

Amount

1

E02523000GC0

GhemPro™100i w/SAK (includes 5 year  
"Guaranteed Cost of Ownership" extended  
warranty)

14,995.00

14,995.00

Thank you for your business. 512-785-6518

**Total**

\$14,995.00

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: PRESCOTT VALLEY TOWN COUNCIL REPORT

---

*This item has been placed on the agenda to allow the liaison from the Town of Prescott Valley to update the Board on Town activities and share other pertinent information. No action is contemplated regarding this presentation; however, the Board is free to direct staff to take action or gather information on any issues raised.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: WAGE AND BENEFITS PRESENTATION BY LABOR  
REPRESENTATIVE

---

*Labor Representative Gordon Dibble will make presentation to the Board.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: CALL TO THE PUBLIC

---

*The Chairperson shall announce this portion of the CYFD Board meeting as a Call to the Public. This portion of the meeting is for individuals to address the Board on any issue within the jurisdiction of the Board. The Fire District Board is not permitted to discuss or take action on any item raised in the Call to the Public; however, individual Board members may be permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda. The Fire District Board cannot discuss or take legal action on issues raised during the Call to the Public unless item is properly noticed on the agenda due to restrictions of the Open Meeting Law.*

*Any member of the public wishing to address the Fire District Board shall complete the Fire District written disclosure form with his or her name on it for the record prior to speaking. Thereafter, the Chairperson shall ask those wishing to address the Board to raise their hand so they may be recognized. Please state your name for the record. In the interest of the orderly and efficient conduct of the open meeting, the Chairperson may limit speakers to three minutes.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Assistant Chief of Administration Tharp  
DATE: April 14, 2015

SUBJECT: CONSENT AGENDA

---

*All matters listed under Consent Agenda are considered to be routine by the Central Yavapai Fire District Board and will be enacted by one motion. There will be no separate discussion on these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately for discussion and possible action.*

- A. Approve March 17, 2015 Regular Session Minutes*
- B. Approve March 17, 2015 Executive Session Minutes*
- C. Approve April 1, 2015 Special Session Minutes*
- D. Approve General Fund Financial Statements*
- E. Approve Bond Debt Service Financial Statements*
- F. Fire Protection Agreement—Knobel*

*The March General Fund Financial Statements include the payroll direct deposit reports, the payroll and accounts payable check registers, income statement, balance sheet, cash flow projections, and revenue and expense graphs. The income statement and balance sheet are included for the Bond Debt Service Account. The bank reconciliation documents are included for all financial accounts.*

***Suggested Motion:*** Approve Consent Agenda.

*If you have any questions, please call Chief Freitag or myself at 772-7711.*



CENTRAL YAVAPAI FIRE DISTRICT  
FIRE BOARD  
REGULAR SESSION

March 17, 2015

MINUTES

**1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS**

Chairman Rutherford called the Fire Board meeting to order on Tuesday, March 17, 2015 at 2:00 p.m. at Prescott Valley Public Library Auditorium, 7401 E. Civic Circle, Prescott Valley, Arizona.

Members Present: Board Chairman Steve Rutherford, Board Members, ViciLee Jacobs, Darlene Packard, and Tom Steele

Members Absent: Board Clerk Bob Page

Staff: Fire Chief Scott Freitag, Assistant Chief of Administration Dave Tharp, Administrative/IT Assistant Laura Mowrer

Others in Attendance: Attorney Nick Cornelius

**2. PLEDGE OF ALLEGIANCE**

Chairman Rutherford led the recitation of the Pledge of Allegiance

**3. PRESENTATION**

**A. Prescott Valley Town Council Report**

Prescott Valley Town Council Member Whiting provided the Fire Board with updated Prescott Valley building permit information.

**B. Wage and Benefits Presentation by Labor Representative**

Labor Representative Dibble asked for and was granted Board approval to move this agenda item to the April Board meeting in order to allow additional time to research expenses for next fiscal year.

**4. CALL TO THE PUBLIC**

Those wishing to address the Central Yavapai Fire District Board need not request permission in advance. The Fire District Board is not permitted to discuss or take action on any item raised in the Call to the Public due to restrictions of the Open

Meeting Law; however, individual Board members may be permitted to respond to criticism directed to them. Otherwise, the Board may direct the staff to review the matter or the matter be placed on a future agenda.

Prescott Valley Chamber of Commerce CEO Marnie Uhl and Executive Assistant Gloria Grose presented the Fire Board with a Certificate of Recognition for 50 years of service to the community. They expressed their appreciation of the District for assisting in a multitude of fundraisers such as the Flying High Turkey Drive and Prescott Valley Team Up to Clean Up.

Chairman Rutherford thanked District staff for great job on the 50th Anniversary on Saturday, and he thanked the community for their support.

## **5. CONSENT AGENDA**

All matters listed under Consent Agenda are considered to be routine by the Central Yavapai Fire District Board and will be enacted by one motion. There will be no separate discussion on these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately for discussion and possible action.

- A. Approval February 17, 2015 Regular Session Minutes
- B. Approve General Fund Financial Statements
- C. Approve Bond Debt Service Financial Statements
- D. Approve Purchasing Agreement with the Town of Payson

Board Member Steele made a motion to the consent agenda. Board Member Jacobs seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele  
NAYS: None

## **6. REPORTS AND CORRESPONDENCE**

- A. Letters from the Public

Chairman Rutherford stated there were nice letters from students and members of the public.

- B. Monthly Division Reports-Report from the Fire Chief and staff in regard to current activities of the Fire District and the status and progress relating thereto

Chief Freitag thanked the 50th Anniversary Committee: Zach Pederson, Jaron Kirk, Domenic Scaife, Dave Tharp, Mandy Ayars, Patty Brookins, Teresa Frawley, Scott Moore, and Ross Prange. He thanked the many individuals for

their dedication to the event including Nick Fournier, Gordon Dibble, Aaron Corbiere, Jeremiah King, Adam Wagner, Cougan Carothers, Jeff Polacek, and Dave Wittenberg. There was a good turnout from the community, and we received very positive feedback. Chief Freitag also stated that it was very nice to see members of the City of Prescott and the Town of Prescott Valley Councils in attendance. He mentioned that Board Member Packard, Chief Tharp and himself participated in a radio spot that played on Saturday, and he had an opportunity to go on *Talking Points* with the Chamber of Commerce that is shown on Prescott Valley Cable Channel 9.

Chief Freitag informed the Board that staff has been very busy attending meetings related to Prop 117. Chairman Rutherford thanked Chief Freitag for his well-written letter to Representative Campbell regarding HB2441. Chairman asked for clarification regarding this House Bill.

Chief Freitag explained that in the past if the City of Prescott annexed an area, the closest unit would still respond, even if it was Central Yavapai. The Bill stipulates that if a fire district annexes an area, the district would have to prove that they can provide the same level of service to the new area as the existing area receives. For example, under this Bill, Central Yavapai could not annex property in Dewey-Humboldt due to not being able to provide the same response time as Prescott Valley because of the area being so spread out. In addition, the District cannot utilize auto or mutual aid as a city could.

Chief Freitag stated that his main concern is that individuals still receive the needed service. He suggested that if a city annexes property and they cannot provide the exact level of service that the district does, the fire district should continue to receive the revenue until the city is able to provide the appropriate service. Additionally, the city would not be able to utilize the auto aid service either. He stated that this language is not currently in the Bill. However, AFDA is also recommending this language. This Bill has moved from the House to the Senate.

Chief Freitag expounded that this Bill was initiated by a city and district in the valley. These agencies have found a resolution; however, they continue to push the Bill. He stated that we are staying very involved with this issue. Board Member Packard stated that she believes this Bill was stopped.

Chairman Rutherford recommended that Chief Freitag or Fire Marshal Chase follow-up with a letter to Gary Spiker related to the revised fire watch requirements for the Prescott Valley Event Center.

Chief Tharp stated that Standards & Poor's (S&P) is recommending the District maintain a reserve balance of 50% of the annual budget. Currently, the District is above that level which S&P is appreciative of that. He explained that if the

Capital Reserve or Contingency Funds, which are unobligated balances, go below that level, we may see a credit rating reduction. S&P wants to make sure if the District experiences a loss of revenue that we are still able to meet all of our financial obligations. S&P is also aware that the District is a governmental entity and is supported by taxpayers. We did receive an A+ credit rating. The District's current reserves are \$8.7 mil and a 5% contingency which equates to about \$960,000. Chairman Rutherford stated that the Board and staff may want to reconsider spending below the \$8.7mil.

Chief Tharp reminded the Board and public that the Board work/study session to review the budget and non-operations succession plans is scheduled for April 1, 2015 at 1:00 pm. This will be held at the Central Yavapai Fire District Regional Training Center, 9601 E. Valley Road, Prescott Valley and will be recorded for future viewing by Prescott Valley Channel 9.

Chief Tharp indicated that the District's worker's compensation provider, Copper Point, is reviewing our Experience Modification (EMOD) Rating. This is calculated based on the past five years' worth of worker's compensation claims, versus three years as it was in the past. The EMOD rating is used to calculate the workers' compensation fee that the District is charged. Staff is also researching for alternative companies to save money. Chief Freitag stated that AFDA is working with Copper Point to educate fire agencies. Chairman Rutherford mentioned that workers' compensation and health insurance premiums are two expenses that the District has no control over, and these two items alone are increasing the budget by approximately \$65,000.

Chief Freitag mentioned that HR Manager Brookins, HR Assistant Reed, and Chief Polacek recently completed the joint Captain's promotional testing process. Combining the efforts of Chino and Central into one process saved money for both Districts and neither agency was competing to obtain volunteers to evaluate the candidates. The candidates scored well, and the evaluators provided praise that the Districts are very fortunate to have these seven candidates. They would not hesitate to place them as company officers in their organizations.

Chief Freitag informed the Board that several Chino and Central members including Chief Polacek and Captain Abel assisted with the operations and teaching at the Arizona Wildfire & Incident Management Academy. This event brought about 600 students to the Prescott area. The VIP Day gave Chief Freitag the opportunity to discuss the senate bill related to egresses for areas such as Highland Pines and Ponderosa Park with politicians. Prescott Fire Chief Light is leading the initiative on this bill. Per Chief Freitag, Captain Abel with Chief Polacek assisting will be heading up the command for next year's Wildland Academy.

## **7. NEW BUSINESS**

A. Approve Single Owner Annexation Request Parcel 401-01-098C, 11360 E. Mingus Vista Drive, Hallett Property

Chief Tharp confirmed that this property is contiguous with the District boundaries and do meet the requirements for annexation.

Board Member Steele requested staff notify the homeowner associations of the options to annex into the District.

Chief Tharp confirmed that there is a retired firefighter living in that community that is assisting with educating the homeowners. There has been some misinformation that the District responds to the Prescott Ridge area regardless if there is a contract or not. They have been provided with statutory requirements and were informed that insurance companies have also been contacted. A lot of homeowners believe because we provide fire protection adjacent to them, that we will automatically respond to them. That is not always the case. We owe it to our taxpayers to provide coverage within our District boundaries and for fire protection agreements.

Board Member Jacobs made a motion to approve Resolution 15-01 to annex 11360 E. Mingus Vista Drive, Parcel #401-01-098C into the Central Yavapai Fire District. Board Member Packard seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele

NAYS: None

The following items were taken out of order.

**9. OLD BUSINESS**

A. Discussion and Possible Action Related to Training Center Drainage Issues

Attorney Cornelius stated that we expect to be filing suit to resolve this matter in the near future.

B. Discussion and Possible Action Related to the Yarnell Hill Fire Incident and Legal Claims

Attorney Cornelius explained that there was mediation and a 30 day extension was been granted. The State's Motion to Dismiss has not and will not be heard until after the expiration of the 30 days.

C. Discussion and Possible Action Related to Public Safety Personnel Retirement System (PSPRS) Membership Requirements - Legislative Action

Chief Freitag updated the Board on HB2351. The Bill passed both committees and they made it very clear that the interested parties: Central, Chino, Sedona, and PSPRS had to come to a mutual agreement. PSPRS does not have the time to prepare the language to present it to the House; therefore, it will be moved to the next Legislative session.

D. Discussion and Possible Action Related to Prescott National Forest Contract

Per Attorney Cornelius informed the Board that the US Forest Service was able to produce a more appropriate agreement that better fits the District's needs. In light of the Yarnell Hill experience, the District must verify that everything is spelled out properly. Chief Freitag stated that the District has a good working relationship with the Prescott National Forest, in addition, the agreement allows for District members to receive training that they would not otherwise. He encouraged the Board to approve this agreement.

8. VOTE TO GO INTO EXECUTIVE SESSION

- A. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) and Instruction to District Legal Counsel Pursuant to A.R.S. §38-431.03(A)(4) Re: Training Center Drainage
- B. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) and Instruction to District Legal Counsel Pursuant to A.R.S. §38-431.03(A)(4) Re: Yarnell Hill Fire Incident and Legal Claims
- C. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) Regarding Public Safety Personnel Retirement System (PSPRS) Membership Requirements - Legislative Action
- D. Legal Advice Pursuant to A.R.S. §38-431.03(A)(3) Regarding Prescott National Forest Contract

Board Member Steele made a motion to go into Executive Session. Board Member Jacobs seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele  
NAYS: None

Chairman Rutherford adjourned into Executive Session at 2:58 pm.

Board Member Steele made a motion to reconvene into Open Session. Board Member Jacobs seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele  
NAYS: None

The Board reconvened in Open Session at 3:56 pm

**9. OLD BUSINESS**

A. Discussion and Possible Action Related to Training Center Drainage Issues

No further action.

B. Discussion and Possible Action Related to the Yarnell Hill Fire Incident and Legal Claims

No further action.

C. Discussion and Possible Action Related to Public Safety Personnel Retirement System (PSPRS) Membership Requirements - Legislative Action

No further action.

D. Discussion and Possible Action Related to Prescott National Forest Contract

Board Member Packard made a motion to approve the Prescott National Forest contract as presented to the Board. Board Member Steele seconded the motion.  
MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele  
NAYS: None

**10. ADJOURNMENT**

Board Member Jacobs made a motion to adjourn. Board Member Packard seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Rutherford, Steele  
NAYS: None

Meeting adjourned at 3:57 p.m.

\_\_\_\_\_  
Date

Bob Page, Board Clerk

DRAFT



CENTRAL YAVAPAI FIRE DISTRICT  
FIRE BOARD  
SPECIAL SESSION

April 1, 2015

MINUTES

**1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS**

Chairman Rutherford called the Fire Board meeting to order on Wednesday, April 1, 2015 at 1:01 p.m. at Central Yavapai Fire District, Regional Training Academy, 9601 E. Valley Road, Prescott Valley, Arizona.

Members Present: Board Chairman Steve Rutherford, Board Clerk Bob Page, Board Members, ViciLee Jacobs, Darlene Packard, and Tom Steele

Members Absent: None

Staff: Fire Chief Scott Freitag, Assistant Chief of Administration Dave Tharp, Administrative/IT Assistant Laura Mowrer

Others in Attendance: ~~Attorney Nick Cornelius~~None

Visitors in Attendance: District members and public.

**2. PLEDGE OF ALLEGIANCE**

Chairman Rutherford led the recitation of the Pledge of Allegiance.

**3. WORK / STUDY SESSION**

**B. Non-Operations Succession Plans with Associated New Job Descriptions and Wage Scales**

Chief Tharp reviewed the succession plan and explained how the plan works in conjunction with the budget. He provided the Board with a staffing plan with future proposed positions.

Board Member Jacobs arrived at 1:07 p.m.

Chief Tharp provided succession plans for fire prevention positions. These plans are a quick reference for individuals that wish to promote to higher positions. This assists with reducing employee turnover.

Chief Freitag joined the meeting at 1:09 p.m.

Chief Tharp explained that there were lower positions added to allow for entry level employees at a lower wage scale - allowing for a cost savings. He mentioned that all new positions and wage scales will be brought to the Board for approval.

Fleet Maintenance Succession Plan and job descriptions were presented. Chief Tharp explained that Mechanic I was added as an entry level position. This will allow for a new member to be hired and trained on District specific needs. The two management positions are being considered; however, it will be narrowed to one position. He explained that after the succession plan is completed for each division, new job descriptions have to be created to mirror the plan.

Chief Freitag explained that the Mechanic I and II job descriptions will be brought for Board approval in April as we may need to hire a new mechanic in the near future.

Chief Tharp provided a draft wage scale for Fleet Maintenance to the Board. He explained that some of the scales have not been modified for over 10 years. The format of the wage scales was clarified, and the plan is to provide separate scales for each division. Therefore, an office manager and fleet services manager would have unique scales. Current employees would be slid into the new scale; however, not necessarily provide them with a raise.

Chief Freitag mentioned that the District is in need of another half person in Fleet Maintenance; however, it is difficult to find individuals to fill a part time position. He recommended using half the funds from Central and half from Chino to hire an additional mechanic at no effect on the budget.

Chief Freitag suggested that some job descriptions may be created; however, the position would not be filled.

Chief Tharp explained that the human resource specialist is currently a Chino position; however, she is also performing work for Central.

Chairman Rutherford asked if Chino Valley was also reviewing future staffing needs. Chief Freitag explained that we are treating all personnel as operating under one organization. However, the budget and finances are separate. Chino only employs two members that are non-operational.

Chief Bliss explained that the mechanic I, II, III, and manager positions are all listed; however, there could be two employees under mechanic II and none under mechanic I.

It is anticipated that these plans will be completed by the end of this fiscal year. However, there should not be a financial impact on the budget.

A. Fiscal Year 2015-2016 Budget

It was explained that once the tentative budget is approved, it can be reduced; however, not increased.

Chief Bliss provided an overview of the District's call volume and an overview of the past financial situation.

Current Goals:

- Hold spending down
- Match collections to spending
- Decrease the tax rate
- Plan for long-term operations

The District's Full Cash assessed value went up 18% this year; however, the District only realized a 2.53% increase to the Limited Property Value. This is a result of Proposition 117.

Chief Freitag explained that Prop 117 is calculated in a way that the District will most likely never see a 5% increase. He stated that if every parcel value does not increase 5%, the District will not reach the 5%. This year commercial property typically stayed flat with some decreasing in value.

Chief Tharp also mentioned that retirees may seek a property value exemption and new nonprofit organizations may also apply.

Chief Bliss mentioned that Prop 117 did repair some issues; however, it also created some additional issues for districts related to revenue.

Chairman Rutherford suggested contacting other county assessor's offices to determine how they calculate their property tax revenue.

Chief Freitag stated that we only saw a .5% increase in valuation from new construction this year.

Board members voiced concern with the 4% projection in increased assessed value over the next several years.

Chief Bliss reviewed the cost projections. We were able to meet the 1% goal last year. The 2% expected increase is for health care and general maintenance and operating (M&O) expenses. We are expecting a cost increase of 6% for PSPRS for next year, and we were told to expect to be paying 55% of wages into PSPRS

within the next four years.

It was explained that PSPRS rules are governed under the State Constitution. The State Legislation did not feel this was a high priority; therefore they did not address it this year. Some agencies are already contributing 60% – 70%.

The goal for any budget is to keep personnel costs below 85% of the M&O budget. Chief Tharp expressed concern if the supplies and services budget continues to be used to help cover personnel expenses.

Chief Bliss explained that even if there were changes in the PSPRS system, the District would not see the change for several years.

The District does not have control over the costs for PSPRS, health insurance, workers' compensation, fuel, etc.

Chief Bliss reviewed the proposed tax rate of \$2.50. The increase is due to Prop 117 and providing for a contingency fund as that fund was used with reduced revenue. The increases in future year are due to the increase in PSPRS. This is a continual process as the affects for Prop 117 and PSPRS are revealed.

Board Member Jacobs mentioned that there is an increase of 5% to 7% in personnel costs due to PSPRS.

Board Member Steele expressed concern that the PSPRS issue needs to be addressed now. Chief Freitag explained that many agencies, including Chino Valley, will be laying off employees next year due to the PSPRS increases.

Chief Bliss stated that in order to reduce the tax rate, we must reduce costs. The proposed budget has a 2.16% increase from last year. He explained that if Maintenance and Operating Budget (M&O) goes up 2%, the contingency also increases proportionately.

Chief Bliss provided an overview of the draft 2015-2016 budget. The Carryover amounts consist of the contingency funds and unspent budged funds. The non-levy amounts are revenue derived from contracts and services, not property taxes.

Chief Bliss explained the wage scale design that provides for a 5% increase for the first 7 years of employment and then 1% increase over the next 13 years. He explained that there is a problem with this design if the revenue increase is only about 3%. The financial change in the budget for wages varies due to new hires, promotions, and retirements. However, after reviewing 2017 projections, the current scales will not work.

Chief Freitag mentioned that the entire staff is in agreement that something has

to be changed.

Chief Bliss presented the Board with an example of a 2.5% wage scale, which reduces the cost by approximately \$70,000. Prop 117 sets the tax rate limit that fire districts must remain within.

Chief Tharp stated that the wage scale adjustment would assist with PSPRS costs; however, it would not allow for any hiring for at least 5 years.

Chief Freitag explained that the District does have control over wages and the Joint Management Agreement also provided for a potential savings of \$130,000. There are other options, such as working with the City of Prescott for joint training needs.

Chief Bliss mentioned that the District is reviewing the possibilities of performing annual personnel evaluation versus the current semi-annual.

Chairman Rutherford asked for projected savings with modifying the wage scales by 2% and 3%. Chief Bliss explained there is an average of \$17,000 difference.

Chief Bliss explained that the Union would like a wage scale of 3% in 2016 and reduce it to 2.5% the following year. The 3% would reduce the current M&O budget by \$53,000.

The expense for vehicles being driving home by personnel was discussed. The total annual cost is \$21,700. Many members are on call and would respond directly from home to an incident. This includes Technical Services, Fire Prevention, and Fleet Maintenance personnel. If the District paid members \$1.00 an hour just to be *on call*, it would cost the District \$26,200 per year. This would truly cost about \$38,000 (including taxes and EREs). Members do not currently receive hourly compensation to be *on call*; they are provided a vehicle to satisfy this requirement. Federal DOL standards require employees be compensated for *on call*. Chief Freitag explained that if an employee is given an hourly rate of compensation for *on call*, instead of a vehicle, the employee could try to negotiate an increase. There is no negotiation for the take-home vehicle.

Chief Freitag encouraged the Board to contact him with their questions.

Chairman Rutherford mentioned that we received feedback from the financial report from S&P. They suggested that the District maintain 50% of our net operating budget in contingency funds and this needs to be factored into the budget.

Chief Tharp stated that we need to keep in good financial standing in order to obtain a good interest rate if needed in the future.

Chief Bliss expressed concern on refunding the contingency fund.

Chairman Rutherford requested that staff look at other options to improve the financial standing due to there being issues that have not been addressed yet; such as the desired level of savings.

Chief Tharp asked the Board to be ready to provide direction to staff at the April Board meeting for making budget adjustments. The tentative budget will be placed on the May agenda. After the tentative budget is approved, it cannot be increased. Final budget will be ready for approval at the June meeting.

The design of the wage scale was discussed. The scale runs for a total of 20 years. By reducing the percentage of wage increase each year, it slows down the increase in employee costs. This will also cut off the higher end of the scale. The current scale covers 20 years of employment. Modifications are being considered due to the change in PSPRS requiring 25 years of employment to be eligible for retirement. Chief Bliss explained that though he is estimating the PSPRS future increases; PSPRS can require a larger percentage next year.

Board Member Jacobs expressed concern for District personnel morale with reducing the wage scales.

Chief Freitag commended Union President Dibble for the work he has been doing and for District members' willingness to work with staff to resolve these financial issues.

Chief Freitag explained how Chino Valley Fire District may have to deal with budget cuts.

Chief Bliss stated that the fuel budget was cut by \$10,000 due to the reduced fuel prices. There is concern if fuel prices increase again.

Clerk Page asked about District boundaries on 89A. Chief Bliss explained that Coyote Springs and Mingus West Subdivisions are within the boundaries; however, Coyote Crest and Prescott Ridge are outside the boundaries and residents have fire protection agreements.

Chief Tharp stated that staff will provide draft budgets for 2%, 2.5%, and 3% wages scale for the April Board meeting. He also encouraged the Board to contact him with any questions.

Board Member Packard asked if residents could be provided with legislative representative's contact information, so that they may be contacted. Chief Freitag suggested that the Board Members, as elected officials, could provide that

information to concerned residents.

**4. CALL TO THE PUBLIC**

Those wishing to address the Central Yavapai Fire District Board need not request permission in advance. The Fire District Board is not permitted to discuss or take action on any item raised in the Call to the Public due to restrictions of the Open Meeting Law; however, individual Board members may be permitted to respond to criticism directed to them. Otherwise, the Board may direct the staff to review the matter or the matter be placed on a future agenda.

No public comments.

**5. ADJOURNMENT**

Board Member Jacobs made a motion to adjourn. Board Member Packard seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Page, Rutherford, Steele

NAYS: None

Meeting adjourned at 3:49 p.m.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Bob Page, Board Clerk

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
**Income Statement**  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
<b>Revenues</b>								
Real Estate Tax	\$473,083.73	\$0.00	\$473,083.73	0.0 %	\$8,247,447.52	\$12,084,166.00	\$(3,836,718.48)	(31.7)%
Fire Protection Contracts	(60.42)	0.00	(60.42)	0.0	65,774.58	65,000.00	774.58	1.2
Personal Property Tax	13,283.84	0.00	13,283.84	0.0	200,865.86	271,693.00	(70,827.14)	(26.1)
Fire District Assistance Tax	12,656.11	0.00	12,656.11	0.0	216,141.81	313,900.00	(97,758.19)	(31.1)
Walker VFD Maintenance	0.00	0.00	0.00	0.0	6,098.51	8,000.00	(1,901.49)	(23.8)
Mayer Maintenance	2,615.38	0.00	2,615.38	0.0	9,073.77	3,000.00	6,073.77	202.5
Chino Valley Maintenance	5,585.50	0.00	5,585.50	0.0	11,826.00	1,000.00	10,826.00	1082.6
Clarkdale Maintenance	0.00	0.00	0.00	0.0	2,455.25	4,000.00	(1,544.75)	(38.6)
Camp Verde Maintenance	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Montezuma Rimrock Maintenance	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
US Forest Service Maintenance	0.00	0.00	0.00	0.0	425.00	1,000.00	(575.00)	(57.5)
Rosenbauer/Central States Maintenance	0.00	0.00	0.00	0.0	2,775.52	1,000.00	1,775.52	177.6
Crown King Maintenance	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Plan Review Fees	850.00	0.00	850.00	0.0	5,550.00	4,500.00	1,050.00	23.3
Care Home Inspection Revenue	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Special Events Fees	0.00	0.00	0.00	0.0	2,525.00	17,500.00	(14,975.00)	(85.6)
CRMD Permits	0.00	0.00	0.00	0.0	0.00	200.00	(200.00)	(100.0)
Inspection Fees	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Groom Creek Dispatch	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Williamson Vly FD Maintenance	0.00	0.00	0.00	0.0	0.00	750.00	(750.00)	(100.0)
Other Vehicle Maintenance/Warranty	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Cell Tower Lease Revenue	5,375.00	0.00	5,375.00	0.0	27,866.92	38,000.00	(10,133.08)	(26.7)
State of AZ/Off-District Fires	24,726.52	0.00	24,726.52	0.0	286,834.26	50,000.00	236,834.26	473.7
Interest Income-General Fund	2,792.27	0.00	2,792.27	0.0	9,225.48	15,000.00	(5,774.52)	(38.5)
Interest Income-Cap Rsv Fund	4,729.30	0.00	4,729.30	0.0	22,706.04	0.00	22,706.04	0.0
Misc. Income	153.19	0.00	153.19	0.0	26,808.23	10,900.00	15,908.23	145.9
CPR Class Income	800.00	0.00	800.00	0.0	2,288.04	6,000.00	(3,711.96)	(61.9)
Wildland Reimbursements	0.00	0.00	0.00	0.0	0.00	15,000.00	(15,000.00)	(100.0)
Communications Contracting Revenue	16,115.36	0.00	16,115.36	0.0	72,072.07	125,000.00	(52,927.93)	(42.3)
Risk Management Grants	0.00	0.00	0.00	0.0	15,100.00	0.00	15,100.00	0.0
Paramedic Ride-in For Lifeline	0.00	0.00	0.00	0.0	0.00	100.00	(100.00)	(100.0)
Donations	0.00	0.00	0.00	0.0	600.00	500.00	100.00	20.0
Grant-FEMA-SAFER	0.00	0.00	0.00	0.0	20,506.56	173,346.00	(152,839.44)	(88.2)
Babysitting Class	0.00	0.00	0.00	0.0	0.00	600.00	(600.00)	(100.0)
Chino Valley Fire District-Prevention	0.00	0.00	0.00	0.0	0.00	45,000.00	(45,000.00)	(100.0)
Warehouse Purchasing Group	20,618.29	0.00	20,618.29	0.0	66,445.32	50,000.00	16,445.32	32.9
CYFD Training Center Classes	5,080.00	0.00	5,080.00	0.0	5,606.00	30,000.00	(24,394.00)	(81.3)
CYRTA - Student Surcharge	0.00	0.00	0.00	0.0	4,035.00	0.00	4,035.00	0.0



4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
**Income Statement**  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
CYRTA - Fire Instructor Class	0.00	0.00	0.00	0.0	1,020.00	0.00	1,020.00	0.0
<b>Net Revenues</b>	<b>\$588,404.07</b>	<b>\$0.00</b>	<b>\$588,404.07</b>	<b>0.0 %</b>	<b>\$9,332,072.74</b>	<b>\$13,340,655.00</b>	<b>\$(4,008,582.26)</b>	<b>(30.0)%</b>
<b><u>Personnel Expenses</u></b>								
Salaries/Admin	\$44,489.66	\$0.00	\$(44,489.66)	0.0 %	\$414,227.99	\$568,687.00	\$154,459.01	27.2 %
Salaries/CRMD	25,007.11	0.00	(25,007.11)	0.0	233,615.67	321,873.00	88,257.33	27.4
Salaries/Operations	403,873.02	0.00	(403,873.02)	0.0	3,801,097.73	5,231,552.00	1,430,454.27	27.3
Salaries/Training	19,069.72	0.00	(19,069.72)	0.0	181,354.74	245,430.00	64,075.26	26.1
Salaries/Communications	21,542.40	0.00	(21,542.40)	0.0	206,424.45	280,800.00	74,375.55	26.5
Salaries/Facilities Maintenance	5,372.80	0.00	(5,372.80)	0.0	50,913.60	70,727.00	19,813.40	28.0
Salaries/Fleet Maint	24,558.40	0.00	(24,558.40)	0.0	231,062.40	317,717.00	86,654.60	27.3
Salaries/Warehouse	4,550.40	0.00	(4,550.40)	0.0	38,764.80	69,591.00	30,826.20	44.3
Salaries/Reserve	1,695.08	0.00	(1,695.08)	0.0	20,180.84	40,000.00	19,819.16	49.5
Salaries Reserve/Aux Staffing	1,848.02	0.00	(1,848.02)	0.0	10,821.43	62,500.00	51,678.57	82.7
Special Detail/Admin	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
Special Detail / CRMD	0.00	0.00	0.00	0.0	1,534.75	0.00	(1,534.75)	0.0
Special Detail / CRMD / Fire Pal	537.50	0.00	(537.50)	0.0	6,181.25	9,600.00	3,418.75	35.6
Special Detail / CRMD/ Babysitter Prgrm	0.00	0.00	0.00	0.0	0.00	250.00	250.00	100.0
Special Detail/CRMD/Spec Ev Assign Pay	0.00	0.00	0.00	0.0	5,056.68	6,500.00	1,443.32	22.2
Fire Investigator Trainees	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Special Detail/Prev/Juvenile Fire Setter	0.00	0.00	0.00	0.0	31.25	0.00	(31.25)	0.0
Special Detail/Prev/Car Seat Program	0.00	0.00	0.00	0.0	475.00	0.00	(475.00)	0.0
Spec Det/Ops CPR Prgrm Int/Ext	350.00	0.00	(350.00)	0.0	2,137.50	5,000.00	2,862.50	57.3
Telestaff Maintenance	0.00	0.00	0.00	0.0	112.50	2,000.00	1,887.50	94.4
Spec Det/Ops Wildland Prgrm Mngr	0.00	0.00	0.00	0.0	1,837.50	600.00	(1,237.50)	(206.3)
Spec Det/Ops Chainsaw Maint Hours	0.00	0.00	0.00	0.0	0.00	600.00	600.00	100.0
Spec Det/Ops TRT Prgrm Mangr Pay	0.00	0.00	0.00	0.0	387.50	500.00	112.50	22.5
Spec Det/Ops Employee Hlth Immuniz Prgrm	0.00	0.00	0.00	0.0	50.00	500.00	450.00	90.0
Spec Det/Ops EMS Equip/Supplies Mngr	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Spec Det/Ops Video Documentation Program	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Spec Det/Ops CISD Program Shift Peers	0.00	0.00	0.00	0.0	75.00	500.00	425.00	85.0
Spec Det/Ops End of Prob Test (Eval/Help	50.00	0.00	(50.00)	0.0	500.00	400.00	(100.00)	(25.0)
Spec Det/Ops FF Promo Testing (Eval/Help	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Spec Det/Ops BC Promo Tstg (Eval/Helpers	0.00	0.00	0.00	0.0	0.00	2,100.00	2,100.00	100.0
Spec Det/Ops Comm/Tower Work + New Tower	312.50	0.00	(312.50)	0.0	20,135.35	12,500.00	(7,635.35)	(61.1)
Spec Det/Ops Haz Mat Program	0.00	0.00	0.00	0.0	0.00	625.00	625.00	100.0
Spec Det/Ops Hose Program	0.00	0.00	0.00	0.0	718.75	500.00	(218.75)	(43.8)
Spec Det/Ops SCBA Program	75.00	0.00	(75.00)	0.0	350.00	750.00	400.00	53.3
Spec Det/Ops Mask Fit Testing Program	0.00	0.00	0.00	0.0	237.50	900.00	662.50	73.6

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Spec Det/Ops Mask Fit Tstg Prg Res Rec A	125.00	0.00	(125.00)	0.0	125.00	200.00	75.00	37.5
Spec Det/Ops FF Equipment Program	0.00	0.00	0.00	0.0	0.00	625.00	625.00	100.0
Spec Det/Ops PPE Washing	531.25	0.00	(531.25)	0.0	531.25	0.00	(531.25)	0.0
Spec Det/Ops Res Rec Aca (Asst Instr/Hel	0.00	0.00	0.00	0.0	0.00	8,700.00	8,700.00	100.0
Spec Det/Ops Engineer Promo Testing	0.00	0.00	0.00	0.0	0.00	8,000.00	8,000.00	100.0
Spec Det/Ops Captain Promo Testing	1,475.00	0.00	(1,475.00)	0.0	1,475.00	2,100.00	625.00	29.8
Spec Det/Tmng Instr Annual Eng Co Tm In	0.00	0.00	0.00	0.0	662.50	1,600.00	937.50	58.6
Spec Det/Tmng Instr Rope Resc Prof Test	262.50	0.00	(262.50)	0.0	1,112.50	1,000.00	(112.50)	(11.3)
Spec Det/Tmng Instr WL IA Class Instruct	0.00	0.00	0.00	0.0	725.00	0.00	(725.00)	0.0
Spec Det/Tmng Instr In-House EMS Trainin	0.00	0.00	0.00	0.0	0.00	4,050.00	4,050.00	100.0
Tower Rescue/Instructor	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
CYRTA-CPAT Qtrly Tests	0.00	0.00	0.00	0.0	0.00	15,000.00	15,000.00	100.0
Spec Detail Warehouse	0.00	0.00	0.00	0.0	0.00	11,500.00	11,500.00	100.0
Supervisory Assignment Pay/CRMD	0.00	0.00	0.00	0.0	168.00	500.00	332.00	66.4
Supervisory Assignment Pay/Ops	2,155.88	0.00	(2,155.88)	0.0	19,551.54	15,000.00	(4,551.54)	(30.3)
Supervisory Assignment Pay/Maint	0.00	0.00	0.00	0.0	40.00	400.00	360.00	90.0
VA / SL Buyback	0.00	0.00	0.00	0.0	15,801.98	300,000.00	284,198.02	94.7
Assignment Pay/Tier 4	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Special Duty/PT Monitoring	125.00	0.00	(125.00)	0.0	287.50	6,100.00	5,812.50	95.3
In District Severity / Reserves	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
O.T. Salaries/Admin	870.56	0.00	(870.56)	0.0	5,399.88	5,500.00	100.12	1.8
O.T. Salaries/CRMD	407.00	0.00	(407.00)	0.0	5,300.77	15,000.00	9,699.23	64.7
Recall O.T./Operations	5,263.05	0.00	(5,263.05)	0.0	51,815.42	45,000.00	(6,815.42)	(15.1)
SWAT Response / Coverage	(659.17)	0.00	659.17	0.0	1,385.61	9,000.00	7,614.39	84.6
O.T. Salaries/CYRTA	0.00	0.00	0.00	0.0	2,527.49	3,911.00	1,383.51	35.4
O.T. Salaries/Communications	3,838.89	0.00	(3,838.89)	0.0	31,865.47	15,000.00	(16,865.47)	(112.4)
O.T. Salaries/Communications-YCSO	0.00	0.00	0.00	0.0	544.49	0.00	(544.49)	0.0
O.T. Salaries/Facilities Maintenance	201.48	0.00	(201.48)	0.0	1,150.73	3,240.00	2,089.27	64.5
O.T. Salaries/Maint	273.85	0.00	(273.85)	0.0	3,283.76	5,750.00	2,466.24	42.9
Salaries/Warehouse OT	28.43	0.00	(28.43)	0.0	4,557.25	15,000.00	10,442.75	69.6
FLSA O.T. Salaries/Operations	9,489.53	0.00	(9,489.53)	0.0	91,893.74	130,111.00	38,217.26	29.4
Shift O.T. Salaries/Operations	16.39	0.00	(16.39)	0.0	255.04	0.00	(255.04)	0.0
Shift OT Sal/Ops/Rte Shift Cov(VL,SL,FMLA	9,418.10	0.00	(9,418.10)	0.0	141,210.14	290,000.00	148,789.86	51.3
Shift OT Sal/Ops/Shift Cov-Prom Test Prep	0.00	0.00	0.00	0.0	0.00	1,500.00	1,500.00	100.0
Off District WL - Covg & Pay	0.00	0.00	0.00	0.0	100,437.24	20,000.00	(80,437.24)	(402.2)
Training Captain OT/Ops/Quartly Training	1,020.57	0.00	(1,020.57)	0.0	10,171.51	18,000.00	7,828.49	43.5
Training Captain OT/Ops/Quartly Reser Trng	502.43	0.00	(502.43)	0.0	1,004.86	3,600.00	2,595.14	72.1
Training Captain OT/Ops/Bi-Annl Eng Trai	0.00	0.00	0.00	0.0	0.00	3,600.00	3,600.00	100.0
Training Captain OT/Ops/SD FT TC Work	431.25	0.00	(431.25)	0.0	2,648.69	3,750.00	1,101.31	29.4

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Training Captain OT/Ops/SD FT Qtrly Rsv	0.00	0.00	0.00	0.0	0.00	1,200.00	1,200.00	100.0
Training Captain OT/Ops/EVOC Drvr Trng	0.00	0.00	0.00	0.0	0.00	2,500.00	2,500.00	100.0
Training Captain OT/Flashover Recert	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Flashover Recert-Training Officers	0.00	0.00	0.00	0.0	0.00	2,500.00	2,500.00	100.0
OT PT Progr Cov/Cov for Tier 4 Individua	0.00	0.00	0.00	0.0	0.00	4,500.00	4,500.00	100.0
OT PT Progr Cov/PT Monitoring Coverage	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
OT PT Progr Cov/PFT OT Admin	0.00	0.00	0.00	0.0	0.00	1,470.00	1,470.00	100.0
OT In-District Severity Staffing	0.00	0.00	0.00	0.0	633.75	2,000.00	1,366.25	68.3
Trng Cov/OT Eng Co Trng Coverage	0.00	0.00	0.00	0.0	534.30	12,600.00	12,065.70	95.8
Trng Cov/OT Cov New PFT Trng	0.00	0.00	0.00	0.0	0.00	6,897.00	6,897.00	100.0
Trng Cov/OT Cov Peer Fitness Coordinator	0.00	0.00	0.00	0.0	0.00	1,680.00	1,680.00	100.0
Trng Cov/OT Cov AZ WL Acad AD Lve (3 Ins	218.15	0.00	(218.15)	0.0	218.15	3,500.00	3,281.85	93.8
Trng Cov/OT Cov AZ WL Acad AD Leave (Par	4,584.80	0.00	(4,584.80)	0.0	4,584.80	3,000.00	(1,584.80)	(52.8)
Trng Cov/OT Cov Basin WL Drill (2 Engine	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Trng Cov/OT Cov Spec Ops Traning	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Trng Cov/OT Cov Param Upgrade Trng (2)	0.00	0.00	0.00	0.0	6,924.27	22,500.00	15,575.73	69.2
Trng Cptn Cert Classes Coverage	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Trng Cptn NIMS ICS 300/400	0.00	0.00	0.00	0.0	127.37	2,880.00	2,752.63	95.6
Trng Cptn Basin Ops Grp Meetings	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
State Retirement/Admin	3,124.86	0.00	(3,124.86)	0.0	28,273.73	54,845.00	26,571.27	48.4
State Retirement/CRMD	1,319.61	0.00	(1,319.61)	0.0	12,270.16	17,384.00	5,113.84	29.4
State Retirement/Training	288.60	0.00	(288.60)	0.0	2,740.74	3,878.00	1,137.26	29.3
State Retirement/Communications	2,944.21	0.00	(2,944.21)	0.0	27,704.82	34,313.00	6,608.18	19.3
State Retirement/Facilities Maintenance	646.62	0.00	(646.62)	0.0	6,039.45	8,580.00	2,540.55	29.6
State Retirement/Maint	1,454.53	0.00	(1,454.53)	0.0	13,629.15	18,954.00	5,324.85	28.1
State Retirement/Warehouse	537.67	0.00	(537.67)	0.0	5,096.93	9,813.00	4,716.07	48.1
P.S.P.R.S./Admin	4,926.84	0.00	(4,926.84)	0.0	48,624.42	65,633.00	17,008.58	25.9
P.S.P.R.S./CRMD	3,742.79	0.00	(3,742.79)	0.0	36,314.07	49,511.00	13,196.93	26.7
P.S.P.R.S. / Operations	103,009.84	0.00	(103,009.84)	0.0	1,004,266.31	1,451,726.00	447,459.69	30.8
P.S.P.R.S. / Training	0.00	0.00	0.00	0.0	0.00	100.00	100.00	100.0
P.S.P.R.S./Maint	0.00	0.00	0.00	0.0	100.00	0.00	(100.00)	0.0
P.S.P.R.S./Maint	1,673.55	0.00	(1,673.55)	0.0	31,058.64	44,658.00	13,599.36	30.5
401A Retirement / Ops	8,608.42	0.00	(8,608.42)	0.0	83,074.47	117,834.00	34,759.53	29.5
401A / Training	2,911.90	0.00	(2,911.90)	0.0	30,841.53	45,874.00	15,032.47	32.8
401A Retirement / Maint	602.72	0.00	(602.72)	0.0	602.72	0.00	(602.72)	0.0
Reserve Pension	410.99	0.00	(410.99)	0.0	3,376.42	10,450.00	7,073.58	67.7
State Comp/Admin	22.97	0.00	(22.97)	0.0	12,638.72	1,380.00	(11,258.72)	(815.8)
State Comp/CRMD	298.41	0.00	(298.41)	0.0	14,962.42	17,301.00	2,338.58	13.5
State Comp/Operations	17,874.32	0.00	(17,874.32)	0.0	331,732.84	282,473.00	(49,259.84)	(17.4)

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
State Comp/Reserves	258.22	0.00	(258.22)	0.0	1,029.07	5,068.00	4,038.93	79.7
State Comp/Training	511.03	0.00	(511.03)	0.0	14,234.29	12,093.00	(2,141.29)	(17.7)
State Comp/Comm	1,148.21	0.00	(1,148.21)	0.0	18,748.83	14,346.00	(4,402.83)	(30.7)
State Comp/Facilities	183.91	0.00	(183.91)	0.0	3,750.02	3,587.00	(163.02)	(4.5)
State Comp/Maint	697.97	0.00	(697.97)	0.0	10,106.27	15,708.00	5,601.73	35.7
State Comp/Warehouse	279.48	0.00	(279.48)	0.0	4,533.10	4,103.00	(430.10)	(10.5)
State Comp/Volunteers	0.00	0.00	0.00	0.0	116.00	101.00	(15.00)	(14.9)
Unemployment/Admin	33.65	0.00	(33.65)	0.0	393.25	673.00	279.75	41.6
Unemployment/CRMD	12.97	0.00	(12.97)	0.0	233.97	449.00	215.03	47.9
Unemployment/Operations	7.45	0.00	(7.45)	0.0	3,190.72	5,831.00	2,640.28	45.3
Unemployment/Reserves	14.24	0.00	(14.24)	0.0	117.32	827.00	709.68	85.8
Unemployment / Training	20.96	0.00	(20.96)	0.0	165.88	224.00	58.12	25.9
Unemployment/Communications	1.67	0.00	(1.67)	0.0	162.39	299.00	136.61	45.7
Unemployment/Facilities	0.00	0.00	0.00	0.0	40.60	75.00	34.40	45.9
Unemployment/Maint	10.89	0.00	(10.89)	0.0	202.99	374.00	171.01	45.7
Unemployment/Warehouse	0.00	0.00	0.00	0.0	56.75	75.00	18.25	24.3
Social Security Exp/Admin	1,629.69	0.00	(1,629.69)	0.0	14,727.34	29,314.00	14,586.66	49.8
Social Security Exp/CRMD	706.83	0.00	(706.83)	0.0	7,017.13	3,906.00	(3,111.13)	(79.7)
Social Security Exp/Training	154.26	0.00	(154.26)	0.0	1,464.90	2,248.00	783.10	34.8
Social Security Exp/Communication	1,506.84	0.00	(1,506.84)	0.0	14,173.16	18,640.00	4,466.84	24.0
Social Security Exp/Facilities Maint	345.61	0.00	(345.61)	0.0	3,228.03	4,586.00	1,357.97	29.6
Social Security / Maint	758.91	0.00	(758.91)	0.0	7,108.71	10,264.00	3,155.29	30.7
Social Security / Warehouse	287.38	0.00	(287.38)	0.0	2,724.22	5,245.00	2,520.78	48.1
Medicare Exp/Admin	645.02	0.00	(645.02)	0.0	6,197.92	8,340.00	2,142.08	25.7
Medicare Exp/CRMD	361.67	0.00	(361.67)	0.0	3,536.09	5,172.00	1,635.91	31.6
Medicare Exp/Operations	5,939.51	0.00	(5,939.51)	0.0	56,992.45	88,772.00	31,779.55	35.8
Medicare Exp/CYRTA	302.43	0.00	(302.43)	0.0	3,046.55	3,615.00	568.45	15.7
Medicare Exp/Communications	352.39	0.00	(352.39)	0.0	3,314.75	4,389.00	1,074.25	24.5
Medicare Exp/Facilities Maintenance	80.82	0.00	(80.82)	0.0	754.89	1,073.00	318.11	29.6
Medicare Exp/Maint	347.91	0.00	(347.91)	0.0	3,398.69	4,696.00	1,297.31	27.6
Medicare Exp/Warehouse	67.21	0.00	(67.21)	0.0	637.11	1,227.00	589.89	48.1
Post Retirement Health Ins.	0.00	0.00	0.00	0.0	68,981.29	70,314.00	1,332.71	1.9
Employee Health Ins/Admin	5,132.44	0.00	(5,132.44)	0.0	46,672.36	65,448.00	18,775.64	28.7
Employee Health Ins/CRMD	2,245.02	0.00	(2,245.02)	0.0	21,077.56	29,088.00	8,010.44	27.5
Employee Health Ins/Operations	40,601.04	0.00	(40,601.04)	0.0	374,076.90	567,216.00	193,139.10	34.1
Employee Health Ins/Training	1,583.67	0.00	(1,583.67)	0.0	14,473.44	21,816.00	7,342.56	33.7
Employee Health Ins/Comm	2,103.56	0.00	(2,103.56)	0.0	19,377.92	29,088.00	9,710.08	33.4
Employee Health Ins/Facilities	530.43	0.00	(530.43)	0.0	4,619.11	7,272.00	2,652.89	36.5
Employee Health Ins/Maint	2,635.45	0.00	(2,635.45)	0.0	24,162.40	36,360.00	12,197.60	33.5

**CENTRAL YAVAPAI FIRE DISTRICT**  
**Income Statement**  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Employee Health Ins/Warehouse	525.89	0.00	(525.89)	0.0	4,883.08	7,272.00	2,388.92	32.9
Health Ins. Assistance/Ops	4,606.58	0.00	(4,606.58)	0.0	44,016.30	80,000.00	35,983.70	45.0
<b>Total Personnel Expenses</b>	<b>\$824,941.61</b>	<b>\$0.00</b>	<b>\$(824,941.61)</b>	<b>0.0 %</b>	<b>\$8,238,330.47</b>	<b>\$11,715,067.00</b>	<b>\$3,476,736.53</b>	<b>29.7 %</b>
<b><u>Supply Expenses</u></b>								
Office Supplies / Admin	\$1,369.79	\$0.00	\$(1,369.79)	0.0 %	\$4,475.96	\$6,500.00	\$2,024.04	31.1 %
Office Supplies / CRMD	26.95	0.00	(26.95)	0.0	183.35	400.00	216.65	54.2
Office Supplies/Training Center	0.00	0.00	0.00	0.0	108.67	2,900.00	2,791.33	96.3
Office Supplies / Communications	0.00	0.00	0.00	0.0	251.83	500.00	248.17	49.6
Office Supplies/Facilities Maint	49.58	0.00	(49.58)	0.0	218.41	200.00	(18.41)	(9.2)
Office Supplies/Maintenance	0.00	0.00	0.00	0.0	0.00	600.00	600.00	100.0
Office Supplies / Warehouse	0.00	0.00	0.00	0.0	85.53	1,440.00	1,354.47	94.1
Office Supplies - FEMA - EVOC Grant	0.00	0.00	0.00	0.0	156.24	0.00	(156.24)	0.0
Computer Supplies & Software/Training	0.00	0.00	0.00	0.0	9,232.00	13,500.00	4,268.00	31.6
Computer Supplies & Equipment / Communic	3,115.76	0.00	(3,115.76)	0.0	80,725.97	170,453.00	89,727.03	52.6
Computer Supplies & Equipment/Flt Maint	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Computer Supplies & Equipment / Warehous	0.00	0.00	0.00	0.0	0.00	250.00	250.00	100.0
In-House Dupl & Prtg / Admin	1,408.53	0.00	(1,408.53)	0.0	11,843.56	18,000.00	6,156.44	34.2
In-House Dupl & Prtg/ CRMD	127.27	0.00	(127.27)	0.0	1,376.68	2,900.00	1,523.32	52.5
In-House Dupl & Prtg / Training	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
District Fire Corps Program	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
District Mapping Program	0.00	0.00	0.00	0.0	0.00	6,200.00	6,200.00	100.0
District Mapping Program	0.00	0.00	0.00	0.0	0.00	6,200.00	6,200.00	100.0
Medical Supplies	9,742.12	0.00	(9,742.12)	0.0	44,001.85	72,000.00	27,998.15	38.9
CPR Supplies & Books	3,062.89	0.00	(3,062.89)	0.0	5,308.93	8,100.00	2,791.07	34.5
Medical Equipment Replacement	752.06	0.00	(752.06)	0.0	5,265.77	13,000.00	7,734.23	59.5
Fuel (Diesel & Gas)	10,016.31	0.00	(10,016.31)	0.0	115,971.81	192,000.00	76,028.19	39.6
Oil & Lubr. (Routine)	(824.50)	0.00	824.50	0.0	3,049.24	12,600.00	9,550.76	75.8
Uniforms/Admin	0.00	0.00	0.00	0.0	0.00	1,550.00	1,550.00	100.0
Uniforms-Freitag, Scott	0.00	0.00	0.00	0.0	17.00	0.00	(17.00)	0.0
Uniforms-Tharp, Dave	0.00	0.00	0.00	0.0	314.97	0.00	(314.97)	0.0
Uniforms-Brookins, Patty	0.00	0.00	0.00	0.0	45.73	0.00	(45.73)	0.0
Uniforms/CRMD	0.00	0.00	0.00	0.0	29.44	3,000.00	2,970.56	99.0
Uniforms-Chase, Rick	5.75	0.00	(5.75)	0.0	315.21	0.00	(315.21)	0.0
Uniforms-Smith, Andie	58.71	0.00	(58.71)	0.0	457.54	0.00	(457.54)	0.0
Uniforms-Ayars, Mandy	117.32	0.00	(117.32)	0.0	455.45	0.00	(455.45)	0.0
Uniforms-Emery, Steve	0.00	0.00	0.00	0.0	235.52	0.00	(235.52)	0.0
Uniforms-Dixson, Susanne	0.00	0.00	0.00	0.0	164.51	0.00	(164.51)	0.0
Uniforms/Operations	1,513.00	0.00	(1,513.00)	0.0	6,765.75	51,734.00	44,968.25	86.9

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Uniforms-Polacek, Jeff	0.00	0.00	0.00	0.0	784.81	0.00	(784.81)	0.0
Uniforms-Feddema, John	0.00	0.00	0.00	0.0	174.91	0.00	(174.91)	0.0
Uniforms-Davis, Brad	0.00	0.00	0.00	0.0	352.57	0.00	(352.57)	0.0
Uniforms-Carothers, Cougan	0.00	0.00	0.00	0.0	345.33	0.00	(345.33)	0.0
Uniforms-Burch, Brian	0.00	0.00	0.00	0.0	125.43	0.00	(125.43)	0.0
Uniforms-Cole, Brian	0.00	0.00	0.00	0.0	140.64	0.00	(140.64)	0.0
Uniforms-Duplessis, Rob	0.00	0.00	0.00	0.0	441.18	0.00	(441.18)	0.0
Uniforms-Fields, Brody	111.00	0.00	(111.00)	0.0	308.81	0.00	(308.81)	0.0
Uniforms-Lys, Damian	0.00	0.00	0.00	0.0	301.83	0.00	(301.83)	0.0
Uniforms-Mauldin, Mark	(71.60)	0.00	71.60	0.0	500.00	0.00	(500.00)	0.0
Uniforms-McConnell, Dave	0.00	0.00	0.00	0.0	2.87	0.00	(2.87)	0.0
Uniforms-McKinnon, Alex	(23.56)	0.00	23.56	0.0	500.00	0.00	(500.00)	0.0
Uniforms-Ness, Dan	0.00	0.00	0.00	0.0	187.12	0.00	(187.12)	0.0
Uniforms-Olson, Rick	(29.53)	0.00	29.53	0.0	500.00	0.00	(500.00)	0.0
Uniforms-Pederson, Zach	0.00	0.00	0.00	0.0	411.44	0.00	(411.44)	0.0
Uniforms-Prange, Ross	105.00	0.00	(105.00)	0.0	469.71	0.00	(469.71)	0.0
Uniforms-Smith, Travis	0.00	0.00	0.00	0.0	322.41	0.00	(322.41)	0.0
Uniforms-Stooks, Craig	0.00	0.00	0.00	0.0	231.84	0.00	(231.84)	0.0
Uniforms-Valadez, Armando	0.00	0.00	0.00	0.0	402.57	0.00	(402.57)	0.0
Uniforms-Beaudette, Lee	111.00	0.00	(111.00)	0.0	342.63	0.00	(342.63)	0.0
Uniforms-Brown, Dennis	0.00	0.00	0.00	0.0	624.59	0.00	(624.59)	0.0
Uniforms-Bushman, James	0.00	0.00	0.00	0.0	560.36	0.00	(560.36)	0.0
Uniforms-Dale, Jack	0.00	0.00	0.00	0.0	64.87	0.00	(64.87)	0.0
Uniforms-Edwards, David	0.00	0.00	0.00	0.0	212.80	0.00	(212.80)	0.0
Uniforms-Fields, Zach	0.00	0.00	0.00	0.0	426.30	0.00	(426.30)	0.0
Uniforms-Fournier, Nick	0.00	0.00	0.00	0.0	109.49	0.00	(109.49)	0.0
Uniforms-Hlavack, Evan	0.00	0.00	0.00	0.0	192.59	0.00	(192.59)	0.0
Uniforms-Huddleston, Michael	0.00	0.00	0.00	0.0	319.07	0.00	(319.07)	0.0
Uniforms-Horstman, Stephen	0.00	0.00	0.00	0.0	263.91	0.00	(263.91)	0.0
Uniforms-King, Jeremiah	(97.37)	0.00	97.37	0.0	500.00	0.00	(500.00)	0.0
Uniforms-Kuykendall, Jeff	0.00	0.00	0.00	0.0	471.87	0.00	(471.87)	0.0
Uniforms-Litchfield, Ron	94.98	0.00	(94.98)	0.0	500.00	0.00	(500.00)	0.0
Uniforms-McFadden, Mike	(46.16)	0.00	46.16	0.0	475.25	0.00	(475.25)	0.0
Uniforms-Nolan, Jason	0.00	0.00	0.00	0.0	466.45	0.00	(466.45)	0.0
Uniforms-Parra, Dustin	0.00	0.00	0.00	0.0	422.33	0.00	(422.33)	0.0
Uniforms-Pruitt, Rob	111.00	0.00	(111.00)	0.0	532.82	0.00	(532.82)	0.0
Uniforms-Seets, JW	0.00	0.00	0.00	0.0	82.04	0.00	(82.04)	0.0
Uniforms-Tucker, Mike	0.00	0.00	0.00	0.0	279.08	0.00	(279.08)	0.0
Uniforms-Aspa, Ryan	0.00	0.00	0.00	0.0	253.65	0.00	(253.65)	0.0

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Uniforms-Barnum, Josh	0.00	0.00	0.00	0.0	273.89	0.00	(273.89)	0.0
Uniforms-Beard, Jared	0.00	0.00	0.00	0.0	506.17	0.00	(506.17)	0.0
Uniforms-Blum, Rodney	210.00	0.00	(210.00)	0.0	315.82	0.00	(315.82)	0.0
Uniforms-Corbiere, Aaron	3.91	0.00	(3.91)	0.0	604.79	0.00	(604.79)	0.0
Uniforms-Cruz, Steve	111.00	0.00	(111.00)	0.0	593.86	0.00	(593.86)	0.0
Uniforms-Cunningham, Cody	0.00	0.00	0.00	0.0	274.72	0.00	(274.72)	0.0
Uniforms-Dibble, Gordon	0.00	0.00	0.00	0.0	266.40	0.00	(266.40)	0.0
Uniforms-Eckle, Kellan	0.00	0.00	0.00	0.0	449.93	0.00	(449.93)	0.0
Uniforms-Ferris, Ryan	0.00	0.00	0.00	0.0	114.59	0.00	(114.59)	0.0
Uniforms-Kirk, Jason	0.00	0.00	0.00	0.0	286.38	0.00	(286.38)	0.0
Uniforms-Kontz, Mike	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Loperman, Keith	0.00	0.00	0.00	0.0	361.10	0.00	(361.10)	0.0
Uniforms-Mazon, Josh	0.00	0.00	0.00	0.0	279.34	0.00	(279.34)	0.0
Uniforms-Mazzella, Marc	0.00	0.00	0.00	0.0	394.40	0.00	(394.40)	0.0
Uniforms-McFadden, Matt	0.00	0.00	0.00	0.0	89.76	0.00	(89.76)	0.0
Uniforms-McGuire, Thaddeus	105.00	0.00	(105.00)	0.0	702.69	0.00	(702.69)	0.0
Uniforms-Moore, Scott	0.00	0.00	0.00	0.0	253.64	0.00	(253.64)	0.0
Uniforms-Pacheco, Michael	111.00	0.00	(111.00)	0.0	793.07	0.00	(793.07)	0.0
Uniforms-Parra, Payton	0.00	0.00	0.00	0.0	387.01	0.00	(387.01)	0.0
Uniforms-Pena, Chris	0.00	0.00	0.00	0.0	418.11	0.00	(418.11)	0.0
Uniforms-Poliakon, Brett	0.00	0.00	0.00	0.0	292.90	0.00	(292.90)	0.0
Uniforms-Postula, Justin	0.00	0.00	0.00	0.0	38.04	0.00	(38.04)	0.0
Uniforms-Postula, Karl	0.00	0.00	0.00	0.0	666.57	0.00	(666.57)	0.0
Uniforms-Reyes, Adam	0.00	0.00	0.00	0.0	326.82	0.00	(326.82)	0.0
Uniforms-Russell, Dillion	105.00	0.00	(105.00)	0.0	406.33	0.00	(406.33)	0.0
Uniforms-Ryan, Keith	0.00	0.00	0.00	0.0	172.87	0.00	(172.87)	0.0
Uniforms-Sheldon, Wes	0.00	0.00	0.00	0.0	145.38	0.00	(145.38)	0.0
Uniforms-Sims, Mike	0.00	0.00	0.00	0.0	446.66	0.00	(446.66)	0.0
Uniforms-Wittenberg, Dave	0.00	0.00	0.00	0.0	378.12	0.00	(378.12)	0.0
Uniforms-Jones, Shaun	105.00	0.00	(105.00)	0.0	341.71	0.00	(341.71)	0.0
Uniforms-Ducote-Perkins, Shane	105.00	0.00	(105.00)	0.0	372.16	0.00	(372.16)	0.0
Uniforms-Wagner, Adam	(8.30)	0.00	8.30	0.0	500.00	0.00	(500.00)	0.0
Uniforma-Beyea, Jason	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Butler, Jason	0.00	0.00	0.00	0.0	334.25	0.00	(334.25)	0.0
Uniforms-Bliss, Scott	0.00	0.00	0.00	0.0	584.80	0.00	(584.80)	0.0
Uniforms/Operations - Honor Guard	0.00	0.00	0.00	0.0	765.49	1,000.00	234.51	23.5
Uniforms/Operations - Pipes & Drums	0.00	0.00	0.00	0.0	158.08	0.00	(158.08)	0.0
Uniforms/Reserves	0.00	0.00	0.00	0.0	480.08	24,276.00	23,795.92	98.0
Uniforms-Beyea, Jason	0.00	0.00	0.00	0.0	164.42	0.00	(164.42)	0.0

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Uniforms-Jones, Shaun	0.00	0.00	0.00	0.0	145.11	0.00	(145.11)	0.0
Uniforms-Perry, Brian	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Schreffler, Tyler	0.00	0.00	0.00	0.0	13.00	0.00	(13.00)	0.0
Uniforms/Training	0.00	0.00	0.00	0.0	0.00	2,250.00	2,250.00	100.0
Uniforms-Cordes, Gary	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Kelley, Joe	0.00	0.00	0.00	0.0	235.62	0.00	(235.62)	0.0
Uniforms-McCarty, Daniel	0.00	0.00	0.00	0.0	421.18	0.00	(421.18)	0.0
Uniforms-Ogden, James	0.00	0.00	0.00	0.0	122.85	0.00	(122.85)	0.0
Uniforms-Frazier, Tony	0.00	0.00	0.00	0.0	12.86	0.00	(12.86)	0.0
Uniforms-Freeman, Michael	0.00	0.00	0.00	0.0	145.35	0.00	(145.35)	0.0
Uniforms-Muniz, Tom	0.00	0.00	0.00	0.0	321.32	550.00	228.68	41.6
Uniforms/Fleet Maint	0.00	0.00	0.00	0.0	0.00	2,450.00	2,450.00	100.0
Uniforms-Scaife, Domenic	0.00	0.00	0.00	0.0	162.29	0.00	(162.29)	0.0
Uniforms-Reyes, Charlie	0.00	0.00	0.00	0.0	183.45	0.00	(183.45)	0.0
Uniforms-Beck, David	0.00	0.00	0.00	0.0	344.89	0.00	(344.89)	0.0
Uniforms-Capito, Rick	0.00	0.00	0.00	0.0	645.81	0.00	(645.81)	0.0
Uniforms/Warehouse	0.00	0.00	0.00	0.0	4.00	550.00	546.00	99.3
Uniforms - Trujillo, Erik	(31.02)	0.00	31.02	0.0	500.00	0.00	(500.00)	0.0
Protective Clothing	8,882.49	0.00	(8,882.49)	0.0	28,927.88	130,519.00	101,591.12	77.8
Library Reference Materials / Admin	0.00	0.00	0.00	0.0	402.20	2,949.00	2,546.80	86.4
Operations Supplies/Routine	0.00	0.00	0.00	0.0	0.00	2,200.00	2,200.00	100.0
Library Reference Materials/Tr Ctr	1,395.00	0.00	(1,395.00)	0.0	3,260.07	6,450.00	3,189.93	49.5
Communications Supplies / Routine	0.00	0.00	0.00	0.0	68.41	1,000.00	931.59	93.2
Facilities Maint Supplies/Routine	0.00	0.00	0.00	0.0	92.86	530.00	437.14	82.5
Supplies / CRMD	36.39	0.00	(36.39)	0.0	352.67	1,840.00	1,487.33	80.8
Supplies / Fleet Maintenance	416.50	0.00	(416.50)	0.0	2,601.91	6,400.00	3,798.09	59.3
Supplies / Warehouse	0.00	0.00	0.00	0.0	1,346.20	3,500.00	2,153.80	61.5
Library Reference Materials/CRMD	0.00	0.00	0.00	0.0	318.63	1,910.00	1,591.37	83.3
Pub Ed / School Ed / CRMD	60.30	0.00	(60.30)	0.0	8,469.36	10,090.00	1,620.64	16.1
Public Education/EMS	0.00	0.00	0.00	0.0	5,713.86	2,500.00	(3,213.86)	(128.6)
Supplies-Warehouse Purchasing Group	22,404.08	0.00	(22,404.08)	0.0	89,490.81	50,000.00	(39,490.81)	(79.0)
Urban Interface/Brush Removal	0.00	0.00	0.00	0.0	3,511.70	30,000.00	26,488.30	88.3
Defensible Space Grant	0.00	0.00	0.00	0.0	887.50	0.00	(887.50)	0.0
Vehicle Maint (Routine)	(1,271.00)	0.00	1,271.00	0.0	33,504.51	78,315.00	44,810.49	57.2
Vehicle Maint (Special Prjcts)	1,134.67	0.00	(1,134.67)	0.0	5,450.30	6,500.00	1,049.70	16.1
FF Equipment Maintenance	90.12	0.00	(90.12)	0.0	3,633.11	12,750.00	9,116.89	71.5
SCBA Supplies & Maint	2,733.53	0.00	(2,733.53)	0.0	7,900.11	18,200.00	10,299.89	56.6
Tire Replacement	167.70	0.00	(167.70)	0.0	17,255.22	30,000.00	12,744.78	42.5
Tire Repair	363.80	0.00	(363.80)	0.0	1,090.11	1,500.00	409.89	27.3



**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Building Maint Supplies	211.39	0.00	(211.39)	0.0	5,204.54	15,000.00	9,795.46	65.3
Building Maint Supplies/CRMD	0.00	0.00	0.00	0.0	79.15	2,000.00	1,920.85	96.0
Building Maint Supplies / Admin	0.00	0.00	0.00	0.0	11,541.42	85,000.00	73,458.58	86.4
Building Maint Supplies/CYRTA	2,124.00	0.00	(2,124.00)	0.0	9,110.72	13,520.00	4,409.28	32.6
Building Maint Supplies/Comm Building	54.29	0.00	(54.29)	0.0	54.29	4,214.00	4,159.71	98.7
Building Maint Supplies/Maint Facility	81.28	0.00	(81.28)	0.0	898.76	2,000.00	1,101.24	55.1
Building Maint Supplies/Warehouse	0.00	0.00	0.00	0.0	1,755.05	5,000.00	3,244.95	64.9
Building Maint Supplies/Sta 50	1,031.00	0.00	(1,031.00)	0.0	4,326.62	3,600.00	(726.62)	(20.2)
Building Maint Supplies/Sta 51	731.49	0.00	(731.49)	0.0	3,791.27	5,600.00	1,808.73	32.3
Building Maint Supplies/Sta 52	56.61	0.00	(56.61)	0.0	326.03	2,000.00	1,673.97	83.7
Building Maint Supplies/Sta 53	253.38	0.00	(253.38)	0.0	6,540.69	3,600.00	(2,940.69)	(81.7)
Building Maint Supplies/Sta 54	124.11	0.00	(124.11)	0.0	1,467.92	3,000.00	1,532.08	51.1
Building Maint Supplies/Sta 56	0.00	0.00	0.00	0.0	49.27	2,000.00	1,950.73	97.5
Building Maint Supplies/Sta 57	0.00	0.00	0.00	0.0	5,450.16	3,500.00	(1,950.16)	(55.7)
Building Maint Supplies/Sta 58	24.92	0.00	(24.92)	0.0	7,266.16	3,000.00	(4,266.16)	(142.2)
Building Maint Supplies/Sta 59	0.00	0.00	0.00	0.0	1,272.53	3,000.00	1,727.47	57.6
Building Maint Supplies / Warehouse	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
Furniture & Fixtures/Training Center	0.00	0.00	0.00	0.0	695.92	1,700.00	1,004.08	59.1
Furniture & Fixtures / Communications	0.00	0.00	0.00	0.0	594.13	1,750.00	1,155.87	66.0
Furniture & Fixture Replacement	1,226.86	0.00	(1,226.86)	0.0	5,942.72	7,875.00	1,932.28	24.5
Furniture & Fixtures / Warehouse	0.00	0.00	0.00	0.0	4,108.11	3,000.00	(1,108.11)	(36.9)
Janitorial - CRMD	0.00	0.00	0.00	0.0	0.97	0.00	(0.97)	0.0
Janitorial / Maintenance	127.28	0.00	(127.28)	0.0	1,188.58	3,000.00	1,811.42	60.4
Janitorial / Warehouse	401.56	0.00	(401.56)	0.0	8,355.30	22,605.00	14,249.70	63.0
Station Supplies-All Stations	185.26	0.00	(185.26)	0.0	2,225.70	7,685.00	5,459.30	71.0
Site / Equip Maint Supplies / Comm	7,000.00	0.00	(7,000.00)	0.0	16,810.88	19,000.00	2,189.12	11.5
Radio/Pager Maintenance	6,804.15	0.00	(6,804.15)	0.0	23,245.14	70,300.00	47,054.86	66.9
Radio/Pager Maint - Radio Sup - YCSO	233.13	0.00	(233.13)	0.0	874.78	2,000.00	1,125.22	56.3
Radio/Pager Maint-Sup - Chino Vly FD	0.00	0.00	0.00	0.0	936.86	0.00	(936.86)	0.0
Reserve Recruit Academy	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Batteries	204.30	0.00	(204.30)	0.0	678.29	1,800.00	1,121.71	62.3
Batteries/Training Center	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Batteries / Communications	0.00	0.00	0.00	0.0	359.95	150.00	(209.95)	(140.0)
Batteries / Warehouse	0.00	0.00	0.00	0.0	0.00	400.00	400.00	100.0
Firefighter Equipment Replacement	1,383.87	0.00	(1,383.87)	0.0	6,088.94	36,274.00	30,185.06	83.2
Firefighting Equipment New Purchases	0.00	0.00	0.00	0.0	3,306.74	30,000.00	26,693.26	89.0
Firefighting Equipment/Training Center	0.00	0.00	0.00	0.0	0.00	1,500.00	1,500.00	100.0
Haz-Mat Equipment	65.21	0.00	(65.21)	0.0	6,219.35	7,500.00	1,280.65	17.1
Comm/Radio Technician Equipment	0.00	0.00	0.00	0.0	4,062.99	6,750.00	2,687.01	39.8

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
**Income Statement**  
**(Original Budget to Actual Comparison)**  
**For the period of 3/1/2015 Through 3/31/2015**

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Technical Rescue Equipment	0.00	0.00	0.00	0.0	3,196.92	3,200.00	3.08	0.1
Special Ops Equip/Training Center	0.00	0.00	0.00	0.0	774.42	900.00	125.58	14.0
Wildland Equipment Replacement	0.00	0.00	0.00	0.0	968.20	3,700.00	2,731.80	73.8
Training Center Equipment & Prop Supply	771.70	0.00	(771.70)	0.0	4,408.27	28,750.00	24,341.73	84.7
TC Equipment C.P.A.T.	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Rentals	547.52	0.00	(547.52)	0.0	547.52	500.00	(47.52)	(9.5)
Exercise Equipment - Ops	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Small Tools/Training Center	0.00	0.00	0.00	0.0	423.68	1,500.00	1,076.32	71.8
Small Tools/Facilities Maintenance	0.00	0.00	0.00	0.0	710.12	530.00	(180.12)	(34.0)
Small Tools / Maintenance	470.98	0.00	(470.98)	0.0	3,144.77	5,000.00	1,855.23	37.1
Small Tools / Warehouse	0.00	0.00	0.00	0.0	106.69	800.00	693.31	86.7
Safety Equip & Supplies/Training Center	0.00	0.00	0.00	0.0	0.00	150.00	150.00	100.0
Safety Equip & Supplies/Warehouse	0.00	0.00	0.00	0.0	160.91	1,000.00	839.09	83.9
Postage/Admin	(2.00)	0.00	2.00	0.0	1,868.84	4,000.00	2,131.16	53.3
<b>Total Supply Expenses</b>	<b>\$92,148.76</b>	<b>\$0.00</b>	<b>\$(92,148.76)</b>	<b>0.0 %</b>	<b>\$697,323.06</b>	<b>\$1,454,609.00</b>	<b>\$757,285.94</b>	<b>52.1 %</b>
<b><u>Service Expenses</u></b>								
Audit & Accounting	\$0.00	\$0.00	\$0.00	0.0 %	\$12,918.50	\$14,000.00	\$1,081.50	7.7 %
Other Prof Services/Admin	5,304.56	0.00	(5,304.56)	0.0	32,514.00	37,045.00	4,531.00	12.2
Other Prof Services/Ops	6,048.50	0.00	(6,048.50)	0.0	20,779.37	29,945.00	9,165.63	30.6
Other Prof Services/Training Center	0.00	0.00	0.00	0.0	0.00	1,700.00	1,700.00	100.0
Other Prof Services/Comm	0.00	0.00	0.00	0.0	690.00	7,500.00	6,810.00	90.8
Other Prof Services/FMC	0.00	0.00	0.00	0.0	4,623.28	3,750.00	(873.28)	(23.3)
Other Prof Services/Flt Maint	0.00	0.00	0.00	0.0	660.00	0.00	(660.00)	0.0
Other Prof Services/Warehouse	0.00	0.00	0.00	0.0	0.00	6,000.00	6,000.00	100.0
IT Services/Communications	5,000.00	0.00	(5,000.00)	0.0	40,605.25	78,000.00	37,394.75	47.9
Legal Services - Routine	2,372.50	0.00	(2,372.50)	0.0	23,282.72	65,500.00	42,217.28	64.5
Legal Services - Non-Routine	6,359.00	0.00	(6,359.00)	0.0	36,286.83	7,500.00	(28,786.83)	(383.8)
Employee Health / Exams/Ops	0.00	0.00	0.00	0.0	26,744.96	58,743.00	31,998.04	54.5
Employee Assistance Program	300.00	0.00	(300.00)	0.0	3,520.00	7,500.00	3,980.00	53.1
Dispatch Services/Ops	30,145.09	0.00	(30,145.09)	0.0	186,872.25	279,661.00	92,788.75	33.2
Communications/Admin	4,917.96	0.00	(4,917.96)	0.0	43,129.90	70,295.00	27,165.10	38.6
Shipping / Warehouse	11.66	0.00	(11.66)	0.0	373.62	1,750.00	1,376.38	78.7
Fire Board Expenses	0.00	0.00	0.00	0.0	87.53	950.00	862.47	90.8
Wildland Expenses	0.00	0.00	0.00	0.0	19,216.56	20,000.00	783.44	3.9
Outside Vehicle Repairs	0.00	0.00	0.00	0.0	3,112.52	8,000.00	4,887.48	61.1
Newspaper Advertising	0.00	0.00	0.00	0.0	0.00	3,450.00	3,450.00	100.0
Outside Dupl & Printing / Admin	712.01	0.00	(712.01)	0.0	8,055.24	6,750.00	(1,305.24)	(19.3)
Outside Dupl & Printing/CRMD	78.95	0.00	(78.95)	0.0	740.44	1,400.00	659.56	47.1

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Outside Dupl & Printing/Ops	0.00	0.00	0.00	0.0	629.65	1,775.00	1,145.35	64.5
Outside Dupl & Printing / Training Cente	0.00	0.00	0.00	0.0	0.00	200.00	200.00	100.0
Insurance	23,819.50	0.00	(23,819.50)	0.0	97,186.50	94,835.00	(2,351.50)	(2.5)
Cable TV	160.64	0.00	(160.64)	0.0	1,329.87	1,575.00	245.13	15.6
Electricity	332.02	0.00	(332.02)	0.0	3,111.29	4,250.00	1,138.71	26.8
Electric / CRMD	243.19	0.00	(243.19)	0.0	3,001.57	4,000.00	998.43	25.0
Electricity - OPS - Station 50	730.32	0.00	(730.32)	0.0	7,616.51	12,500.00	4,883.49	39.1
Electricity - OPs - Station 51	313.87	0.00	(313.87)	0.0	4,049.33	4,935.00	885.67	17.9
Electricity - OPs - Station 52	39.74	0.00	(39.74)	0.0	317.67	525.00	207.33	39.5
Electricity - OPs - Station 53	853.78	0.00	(853.78)	0.0	8,000.47	10,500.00	2,499.53	23.8
Electricity - OPs - Station 54	0.00	0.00	0.00	0.0	5,087.38	10,000.00	4,912.62	49.1
Electricity - OPs - Station 55	0.00	0.00	0.00	0.0	0.00	788.00	788.00	100.0
Electricity - OPs - Station 56	109.63	0.00	(109.63)	0.0	575.24	525.00	(50.24)	(9.6)
Electricity - OPs - Station 57	617.76	0.00	(617.76)	0.0	6,493.45	9,450.00	2,956.55	31.3
Electricity - OPs - Station 58	523.25	0.00	(523.25)	0.0	5,160.06	9,000.00	3,839.94	42.7
Electricity - OPs - Station 59	416.53	0.00	(416.53)	0.0	5,972.87	9,450.00	3,477.13	36.8
Electric/Training Center	2,681.96	0.00	(2,681.96)	0.0	15,941.60	20,000.00	4,058.40	20.3
Electric/Communications	2,086.67	0.00	(2,086.67)	0.0	19,487.33	25,000.00	5,512.67	22.1
Electric/Maintenance	755.61	0.00	(755.61)	0.0	8,833.57	12,500.00	3,666.43	29.3
Electric/Warehouse	287.61	0.00	(287.61)	0.0	2,326.58	10,000.00	7,673.42	76.7
Sanitation Charges	17.65	0.00	(17.65)	0.0	123.56	200.00	76.44	38.2
Sanitation / CRMD	9.18	0.00	(9.18)	0.0	64.25	137.00	72.75	53.1
Sanitation Charges	0.00	0.00	0.00	0.0	321.72	1,000.00	678.28	67.8
Sanitation Charges - Station 50	35.30	0.00	(35.30)	0.0	282.40	450.00	167.60	37.2
Sanitation Charges - Station 51	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Sanitation Charges - Station 53	43.78	0.00	(43.78)	0.0	377.07	500.00	122.93	24.6
Sanitation Charges - Station 54	35.30	0.00	(35.30)	0.0	282.40	450.00	167.60	37.2
Sanitation Charges - Station 57	35.30	0.00	(35.30)	0.0	282.40	450.00	167.60	37.2
Sanitation Charges - Station 58	35.30	0.00	(35.30)	0.0	282.40	450.00	167.60	37.2
Sanitation Charges - Station 59	0.00	0.00	0.00	0.0	95.85	450.00	354.15	78.7
Sanitation/Training Center	120.61	0.00	(120.61)	0.0	964.88	1,500.00	535.12	35.7
Sanitation/Communications	0.00	0.00	0.00	0.0	0.00	300.00	300.00	100.0
Sanitation/Maintenance	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
Sanitation/Warehouse	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Natural Gas	39.34	0.00	(39.34)	0.0	317.20	650.00	332.80	51.2
Station 50	0.00	0.00	0.00	0.0	373.01	2,500.00	2,126.99	85.1
Natural Gas - Station 51	239.34	0.00	(239.34)	0.0	1,742.76	4,500.00	2,757.24	61.3
Natural Gas - Station 53	101.18	0.00	(101.18)	0.0	815.73	1,500.00	684.27	45.6
Natural Gas - Station 58	174.30	0.00	(174.30)	0.0	1,039.14	2,500.00	1,460.86	58.4

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Natural Gas - Station 59	281.76	0.00	(281.76)	0.0	1,752.43	2,250.00	497.57	22.1
Natural Gas/Training Center	0.00	0.00	0.00	0.0	0.00	7,000.00	7,000.00	100.0
Natural Gas/Maintenance	973.36	0.00	(973.36)	0.0	1,906.82	3,250.00	1,343.18	41.3
LPG	0.00	0.00	0.00	0.0	0.00	105.00	105.00	100.0
LPG - Station 51	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0
LPG - Station 52	0.00	0.00	0.00	0.0	0.00	350.00	350.00	100.0
LPG - Station 54	0.00	0.00	0.00	0.0	0.00	1,250.00	1,250.00	100.0
LPG - Station 56	0.00	0.00	0.00	0.0	0.00	125.00	125.00	100.0
LPG - Station 57	0.00	0.00	0.00	0.0	1.06	500.00	498.94	99.8
LPG - Station 59	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0
LPG/Training Center	0.00	0.00	0.00	0.0	5,719.15	0.00	(5,719.15)	0.0
LPG/Communications	1,000.00	0.00	(1,000.00)	0.0	6,053.18	7,500.00	1,446.82	19.3
LPG/Warehouse	3,626.23	0.00	(3,626.23)	0.0	6,626.23	7,500.00	873.77	11.7
Pest Control	291.00	0.00	(291.00)	0.0	2,769.00	3,829.00	1,060.00	27.7
Water	23.61	0.00	(23.61)	0.0	531.46	1,000.00	468.54	46.9
Water / CRMD	12.27	0.00	(12.27)	0.0	276.43	500.00	223.57	44.7
Water - Station 50	140.53	0.00	(140.53)	0.0	1,217.22	1,400.00	182.78	13.1
Water - Station 51	136.41	0.00	(136.41)	0.0	1,310.08	1,300.00	(10.08)	(0.8)
Water - Station 52	100.00	0.00	(100.00)	0.0	1,000.00	1,890.00	890.00	47.1
Water - Station 53	58.50	0.00	(58.50)	0.0	1,318.13	2,500.00	1,181.87	47.3
Water - Station 58	91.52	0.00	(91.52)	0.0	1,244.18	1,250.00	5.82	0.5
Water - Station 59	100.90	0.00	(100.90)	0.0	854.80	1,250.00	395.20	31.6
Water/Training Center	416.48	0.00	(416.48)	0.0	3,127.58	5,000.00	1,872.42	37.4
Water/Maintenance	210.23	0.00	(210.23)	0.0	1,642.77	2,000.00	357.23	17.9
Water/Warehouse	0.00	0.00	0.00	0.0	0.00	1,250.00	1,250.00	100.0
Hydrant Maintenance	0.00	0.00	0.00	0.0	345.70	3,000.00	2,654.30	88.5
Repair & Maint Equip/Admin	0.00	0.00	0.00	0.0	577.45	250.00	(327.45)	(131.0)
Risk Management Equipment	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Outside Repair Equip/Ops	7,209.19	0.00	(7,209.19)	0.0	14,578.09	19,177.00	4,598.91	24.0
Outside Repair Equip/TC	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
Outside Repair Equip/Fac Maint	0.00	0.00	0.00	0.0	1,119.98	1,802.00	682.02	37.8
Outside Repair/Veh Maint Equip	0.00	0.00	0.00	0.0	3,009.40	3,500.00	490.60	14.0
EMS Training	48.68	0.00	(48.68)	0.0	401.42	2,074.00	1,672.58	80.6
CYFD Training Center Classes	0.00	0.00	0.00	0.0	4,785.00	7,700.00	2,915.00	37.9
State Fire School	0.00	0.00	0.00	0.0	2,654.80	3,000.00	345.20	11.5
Training & Travel/Admin	633.63	0.00	(633.63)	0.0	4,251.73	5,585.00	1,333.27	23.9
Training & Travel/CRMD	0.00	0.00	0.00	0.0	3,446.98	8,400.00	4,953.02	59.0
Training & Travel/Ops	3,422.86	0.00	(3,422.86)	0.0	19,760.09	35,775.00	16,014.91	44.8
Training & Travel/Training Center	0.00	0.00	0.00	0.0	0.00	5,000.00	5,000.00	100.0

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

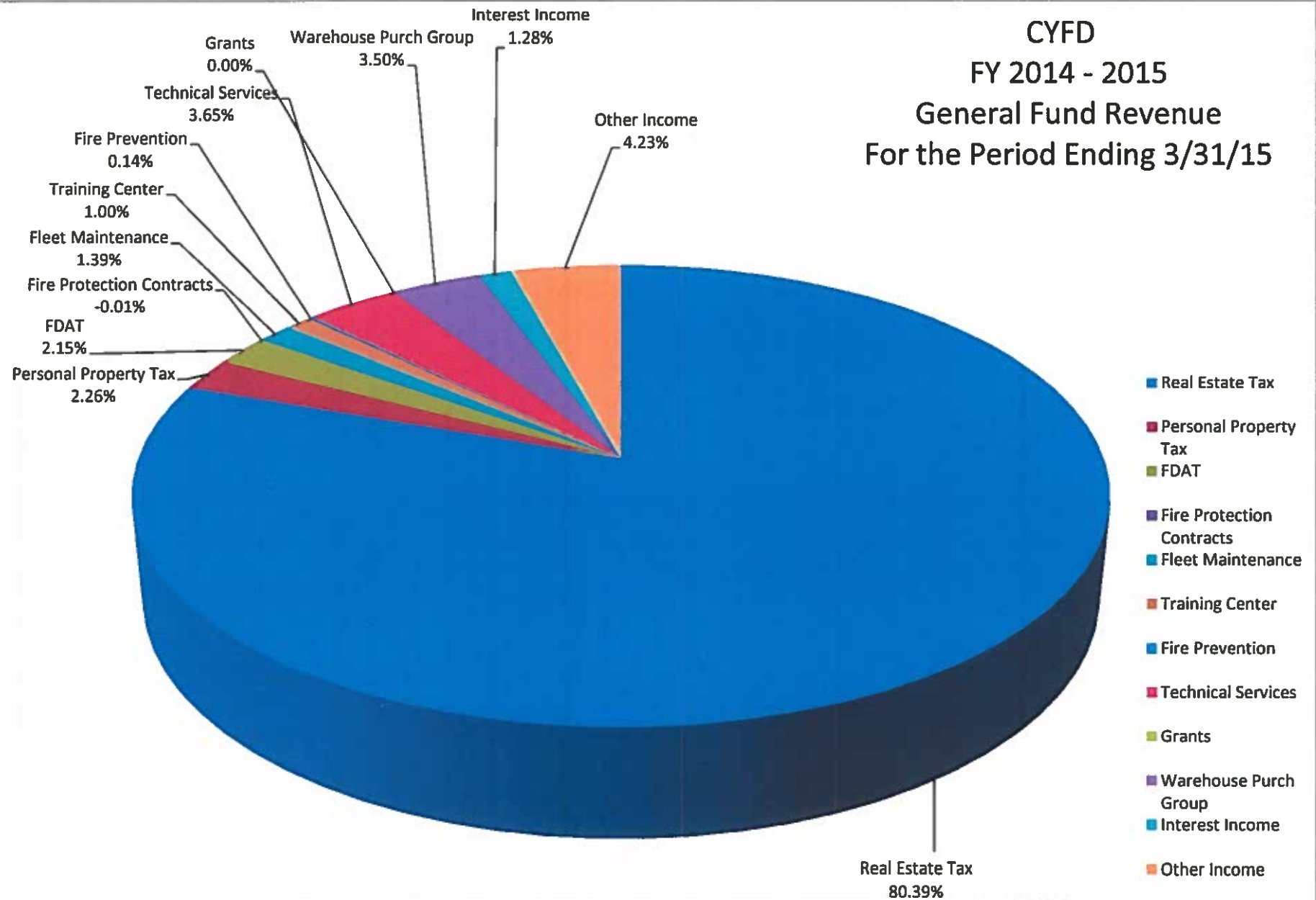
	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Training & Travel / Special Ops Personne	0.00	0.00	0.00	0.0	0.00	5,200.00	5,200.00	100.0
Training & Travel/Communications	0.00	0.00	0.00	0.0	0.00	6,500.00	6,500.00	100.0
Training & Travel/Maintenance	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Training & Travel/Warehouse	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Books & Subscriptions / OPs	0.00	0.00	0.00	0.0	0.00	965.00	965.00	100.0
Books & Subscriptions / Training Center	0.00	0.00	0.00	0.0	29.00	85.00	56.00	65.9
ACLS Recert/ALS CEU's	0.00	0.00	0.00	0.0	12,600.00	10,800.00	(1,800.00)	(16.7)
ACLS Upgrade	0.00	0.00	0.00	0.0	4,242.00	21,930.00	17,688.00	80.7
EMT Refresher Course	0.00	0.00	0.00	0.0	1,750.00	6,400.00	4,650.00	72.7
Awards	0.00	0.00	0.00	0.0	188.23	0.00	(188.23)	0.0
Awards	0.00	0.00	0.00	0.0	6,308.11	5,875.00	(433.11)	(7.4)
College - Upper & Lower Division	0.00	0.00	0.00	0.0	3,195.92	8,500.00	5,304.08	62.4
Training/Ops/Program Managers	154.00	0.00	(154.00)	0.0	308.00	6,300.00	5,992.00	95.1
Haz Mat Travel & Training	109.63	0.00	(109.63)	0.0	3,353.87	2,500.00	(853.87)	(34.2)
Wildland Travel & Training	0.00	0.00	0.00	0.0	250.00	14,000.00	13,750.00	98.2
Dues/Admin	500.00	0.00	(500.00)	0.0	2,755.19	4,710.00	1,954.81	41.5
Dues/CRMD	0.00	0.00	0.00	0.0	1,120.91	1,860.00	739.09	39.7
Dues/Operations	385.00	0.00	(385.00)	0.0	1,585.00	3,575.00	1,990.00	55.7
Dues/Training Center	0.00	0.00	0.00	0.0	0.00	1,635.00	1,635.00	100.0
Dues/Warehouse	0.00	0.00	0.00	0.0	50.00	50.00	0.00	0.0
Misc/Admin	0.00	0.00	0.00	0.0	1,450.26	2,000.00	549.74	27.5
Misc/CRMD	0.00	0.00	0.00	0.0	151.24	665.00	513.76	77.3
Misc/Operations	798.73	0.00	(798.73)	0.0	1,314.49	0.00	(1,314.49)	0.0
Misc/Operations - Routine	0.00	0.00	0.00	0.0	505.00	750.00	245.00	32.7
Misc/Operations - Fire Rehab	0.00	0.00	0.00	0.0	549.23	2,475.00	1,925.77	77.8
Misc/Operations - Taxi Cab - Citizens	36.00	0.00	(36.00)	0.0	78.00	250.00	172.00	68.8
Misc/Operations - BC Promo Testing	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
Misc/Operations - Captain Promo Testing	750.03	0.00	(750.03)	0.0	750.03	1,200.00	449.97	37.5
Misc/Operations - Resv FF Recrtmnt Suppl	0.00	0.00	0.00	0.0	0.00	200.00	200.00	100.0
Misc/Warehouse	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0
Contract Services / Comm & IT	0.00	0.00	0.00	0.0	4,463.91	8,400.00	3,936.09	46.9
<b>Total Service Expenses</b>	<b>\$117,619.44</b>	<b>\$0.00</b>	<b>\$(117,619.44)</b>	<b>0.0 %</b>	<b>\$805,978.23</b>	<b>\$1,245,521.00</b>	<b>\$439,542.77</b>	<b>35.3 %</b>
<b>Capital Expenses</b>								
Training Center Phase 2	\$0.00	\$0.00	\$0.00	0.0 %	\$11,538.18	\$12,000.00	\$461.82	3.8 %
Scissor Lift and Trailer-Facilities	13,775.76	0.00	(13,775.76)	0.0	13,775.76	15,000.00	1,224.24	8.2
Cap Outlay - Vehicles/Ops	0.00	0.00	0.00	0.0	1,956.68	845,872.00	843,915.32	99.8
Cap Outlay - Equip/Ops	0.00	0.00	0.00	0.0	0.00	23,500.00	23,500.00	100.0
Cap Outlay - Equip/Ops Non-Inventory	0.00	0.00	0.00	0.0	0.00	50,000.00	50,000.00	100.0

4/9/15  
10:54:59 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Income Statement  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Cap Outlay - Comm Equip	0.00	0.00	0.00	0.0	9,849.47	50,000.00	40,150.53	80.3
Cap Outlay - Comm - Glassford Hill Tower	0.00	0.00	0.00	0.0	24,284.62	0.00	(24,284.62)	0.0
Capital Outlay - Glassford Hill Non Cap.	0.00	0.00	0.00	0.0	4,734.93	0.00	(4,734.93)	0.0
Capital Outlay - Glassford Hill Equip.	0.00	0.00	0.00	0.0	4,538.62	0.00	(4,538.62)	0.0
Cap. Outlay - Glassford Hill Non Cap.	0.00	0.00	0.00	0.0	12,917.85	0.00	(12,917.85)	0.0
Cap Outlay - Warehouse	0.00	0.00	0.00	0.0	978.98	0.00	(978.98)	0.0
<b>Total Capital Expenses</b>	<b>\$13,775.76</b>	<b>\$0.00</b>	<b>\$(13,775.76)</b>	<b>0.0 %</b>	<b>\$84,575.09</b>	<b>\$996,372.00</b>	<b>\$911,796.91</b>	<b>91.5 %</b>
<b>Total Expenses</b>	<b>\$1,048,485.57</b>		<b>\$(1,048,485.57)</b>		<b>\$9,826,206.85</b>	<b>\$15,411,569.00</b>	<b>\$5,585,362.15</b>	<b>36.2 %</b>
<b>Net Income (Loss)</b>	<b>\$(460,081.50)</b>	<b>\$0.00</b>	<b>\$(460,081.50)</b>	<b>0.0 %</b>	<b>\$(494,134.11)</b>	<b>\$(2,070,914.00)</b>	<b>\$1,576,779.89</b>	<b>76.1 %</b>

**CYFD**  
**FY 2014 - 2015**  
**General Fund Revenue**  
**For the Period Ending 3/31/15**

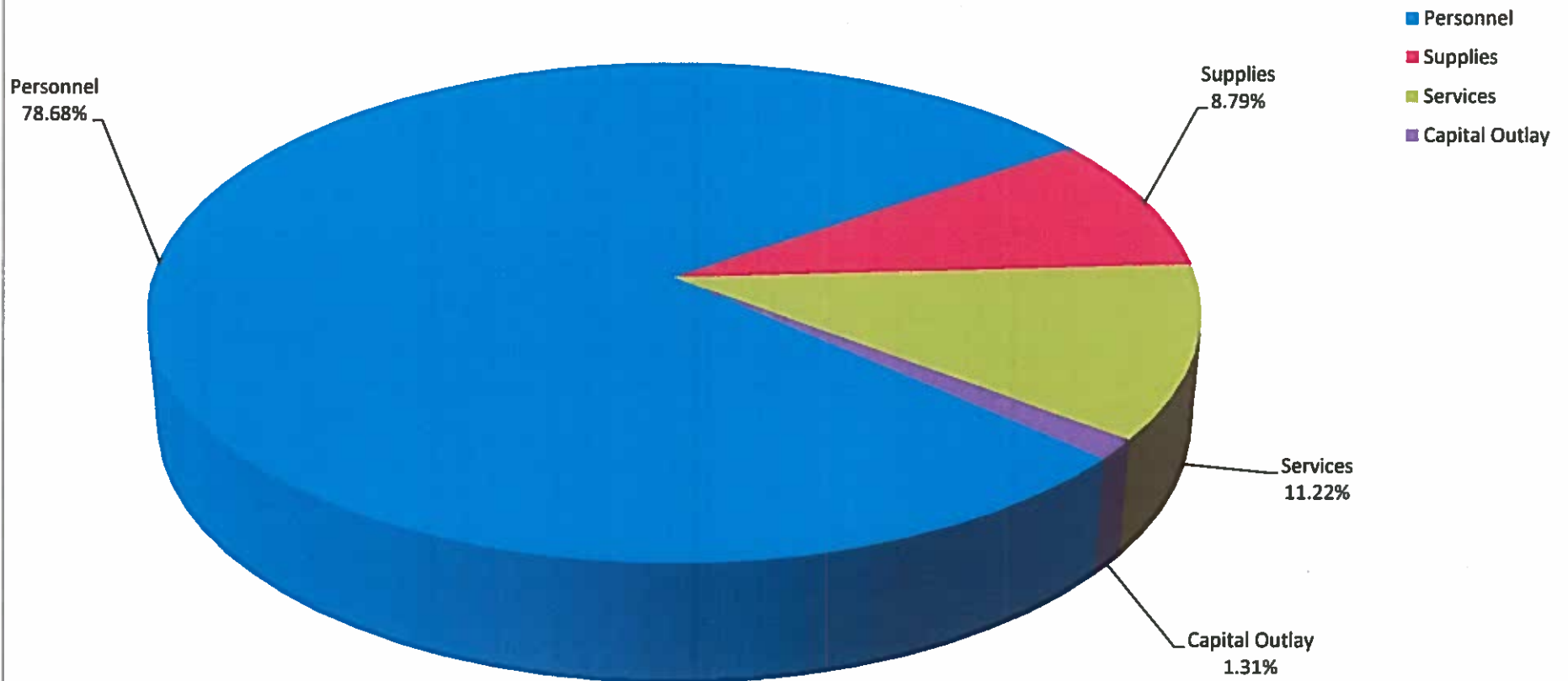


CYFD  
Revenue

	Current Month Revenue	YTD Budget	
Real Estate Tax	\$ 473,084	\$ 12,084,166	80.40
Personal Property Tax	\$ 13,284	\$ 271,693	2.26
FDAT	\$ 12,656	\$ 313,900	2.15
Fire Protection Contracts	\$ (60)	\$ 65,000	(0.01)
Fleet Maintenance	\$ 8,201	\$ 22,750	1.39
Training Center	\$ 5,880	\$ 30,000	1.00
Fire Prevention	\$ 850	\$ 90,300	0.14
Technical Services	\$ 21,490	\$ 163,000	3.65
Grants	\$ -	\$ 173,346	0.00
Warehouse Purch Group	\$ 20,618	\$ 50,000	3.50
Interest Income	\$ 7,522	\$ 15,000	1.28
Other Income	\$ 24,880	\$ 61,500	4.23
	<u>\$ 588,404</u>	<u>\$ 13,340,655</u>	<u>99.98</u>



CYFD  
FY 2014 - 2015  
General Fund Expenditures  
For the Period Ending 3/31/15



CYFD  
Expenses

	Current Month		YTD Budget	
	Actual			
Personnel	\$	824,942	\$	11,715,067
Supplies	\$	92,149	\$	1,454,609
Services	\$	117,619	\$	1,245,521
Capital Outlay	\$	13,776	\$	996,372
	\$	1,048,486	\$	15,411,569
				100

**Central Yavapai Fire District  
General Fund Tax Collection Information**

Total Levy Month	FY 03-04 \$5,983,205 Collected	FY 04-05 \$6,913,768 Collected	FY 05-06 \$8,081,850 Collected	FY 06-07 \$9,436,030 Collected	FY 07-08 \$11,846,174 Collected	FY 08-09 \$13,463,373 Collected	FY 09-10 \$13,408,327 Collected	FY 10-11 \$13,409,077 Collected	FY 11-12 \$12,030,906 Collected	FY 12-13 \$11,565,704 Collected	FY 13-14 \$11,463,180 Collected	FY 14-15 \$12,355,859 Collected
July	\$83,267	\$90,827	\$96,915	\$83,783	\$87,156	\$110,039	\$132,171	\$160,816	\$97,118	\$98,218	\$49,130	\$52,496
%	1.3917%	1.3137%	1.1992%	0.8879%	0.7357%	0.8173%	0.986%	1.199%	0.807%	0.849%	0.429%	0.425%
% To Date	1.3917%	1.3137%	1.1992%	0.8879%	0.7357%	0.8173%	0.9857%	1.1993%	0.8072%	0.8492%	0.4286%	0.4249%
August	\$21,745	\$19,394	\$33,539	\$29,902	\$29,493	\$43,363	\$54,230	\$67,211	\$67,725	\$53,505	\$31,390	\$16,334
%	0.3634%	0.2805%	0.4150%	0.3169%	0.2490%	0.3221%	0.404%	0.501%	0.563%	0.463%	0.274%	0.132%
% To Date	1.7551%	1.5942%	1.6142%	1.2048%	0.9847%	1.1394%	1.3902%	1.7005%	1.3702%	1.3118%	0.7024%	0.5571%
September	\$24,687	\$539,210	\$70,431	\$177,924	\$43,626	\$107,451	\$54,153	\$117,450	\$77,250	\$838,823	\$648,107	\$1,095,501
%	0.4126%	7.7991%	0.8715%	1.8856%	0.3683%	0.7981%	0.404%	0.876%	0.642%	7.253%	5.654%	8.866%
% To Date	2.1677%	9.3933%	2.4856%	3.0904%	1.3530%	1.9375%	1.7941%	2.5764%	2.0123%	8.5645%	6.3562%	9.4233%
October	\$2,254,059	\$1,927,176	\$2,875,353	\$3,215,840	\$4,532,443	\$5,218,751	\$4,889,830	\$4,830,888	\$3,857,770	\$4,051,242	\$3,652,128	\$4,537,288
%	37.6731%	27.8745%	35.5779%	34.0804%	38.2608%	38.763%	36.469%	36.027%	32.065%	35.028%	31.860%	36.722%
% To Date	39.8408%	37.2678%	38.0635%	37.1708%	39.6138%	40.7001%	38.2627%	38.6034%	34.0777%	43.5926%	38.2159%	46.1451%
November	\$968,001	\$1,286,650	\$1,314,493	\$1,569,999	\$1,445,614	\$1,464,437	\$1,810,813	\$1,771,286	\$2,173,940	\$1,136,001	\$1,662,046	\$776,001
%	16.1786%	18.6100%	16.2648%	16.6383%	12.2032%	10.877%	13.505%	13.210%	18.070%	9.822%	14.499%	6.280%
% To Date	56.0194%	55.8777%	54.3283%	53.8091%	51.8170%	51.5773%	51.7678%	51.8130%	52.1474%	53.4147%	52.7149%	52.4255%
December	\$196,845	\$196,952	\$436,441	\$487,646	\$518,402	\$653,937	\$804,068	\$703,572	\$598,094	\$657,523	\$682,390	\$822,849
%	3.2900%	2.8487%	5.4003%	5.1679%	4.3761%	4.8572%	5.9968%	5.2470%	4.9713%	5.6851%	5.9529%	6.6596%
% To Date	59.3094%	58.7264%	59.7285%	58.9771%	56.1931%	56.4344%	57.7646%	57.0600%	57.1187%	59.0988%	58.6678%	59.0851%
January	\$87,782	\$144,098	\$182,929	\$233,164	\$418,982	\$429,557	\$418,693	\$440,523	\$471,527	\$316,971	\$345,369	\$323,603
%	1.4671%	2.0842%	2.2635%	2.4710%	3.5369%	3.1906%	3.1226%	3.2853%	3.9193%	2.7406%	3.0129%	2.6190%
% To Date	60.7765%	60.8106%	61.9920%	61.4481%	59.7300%	59.6250%	60.8872%	60.3453%	61.0380%	61.8405%	61.6806%	61.7041%
February	\$100,348	\$97,852	\$263,264	\$278,975	\$364,994	\$418,260	\$491,337	\$579,652	\$452,569	\$404,624	\$354,364	\$337,873
%	1.6772%	1.4153%	3.2575%	2.9565%	3.0811%	3.1067%	3.6644%	4.3228%	3.7617%	3.4985%	3.0913%	2.7345%
% To Date	62.4537%	62.2260%	65.2495%	64.4045%	62.8111%	62.7317%	64.5516%	64.6681%	64.7997%	65.3389%	64.7719%	64.4386%
March	\$137,284	\$154,631	\$371,324	\$361,669	\$535,404	\$589,848	\$622,420	\$585,713	\$469,035	\$388,803	\$444,942	\$486,368
%	2.2945%	2.2366%	4.5945%	3.8328%	4.5196%	4.3811%	4.6420%	4.3680%	3.8986%	3.3617%	3.8815%	3.9363%
% To Date	64.7482%	64.4625%	69.8440%	68.2374%	67.3307%	67.1128%	69.1937%	69.0361%	68.6983%	68.7006%	68.6534%	68.3749%
April	\$1,132,505	\$1,458,917	\$1,771,951	\$2,150,211	\$2,612,277	\$3,055,585	\$3,015,293	\$3,016,004	\$2,866,023	\$2,744,532	\$2,658,334	\$0
%	18.9281%	21.1016%	21.9251%	22.7872%	22.0517%	22.6955%	22.4882%	22.4923%	23.8222%	23.7299%	23.1902%	0.0000%
% To Date	83.6763%	85.5642%	91.7691%	91.0246%	89.3824%	89.8083%	91.6819%	91.5284%	92.5205%	92.4305%	91.8436%	68.3749%
May	\$878,347	\$831,445	\$488,790	\$577,825	\$793,414	\$879,374	\$916,959	\$947,777	\$798,148	\$740,157	\$716,914	\$0
%	14.6802%	12.0259%	6.0480%	6.1236%	6.6976%	6.5316%	6.8387%	7.0682%	6.6341%	6.3996%	6.2541%	0.0000%
% To Date	98.3565%	97.5901%	97.8171%	97.1482%	96.0800%	96.3399%	98.5206%	98.5966%	99.1546%	98.8301%	98.0977%	68.3749%
June	\$79,080	\$114,278	\$116,499	\$159,436	\$136,155	\$145,703	\$170,884	\$174,933	\$177,193	\$161,596	\$161,606	\$0
%	1.3217%	1.6529%	1.4415%	1.6897%	1.1494%	1.0822%	1.2745%	1.3046%	1.4728%	1.3972%	1.4098%	0.0000%
% To Date	99.6782%	99.2430%	99.2586%	98.8379%	97.2294%	97.4221%	99.7951%	99.9012%	100.6274%	100.2273%	99.5075%	68.3749%
TOTALS	\$5,963,949	\$6,861,430	\$8,021,929	\$9,326,373	\$11,517,960	\$13,116,306	\$13,380,852	\$13,395,823	\$12,106,390	\$11,591,996	\$11,406,720	\$8,448,312
Delinquency	0.3218%	0.7570%	0.7414%	1.1621%	2.7706%	2.5779%	0.2049%	0.0988%	-0.6274%	-0.2273%	0.4925%	31.6251%

**Central Yavapai Fire District  
FDAT Collection Information**

Total Levy Month	FY 03-04 \$300,000 Collected	FY 04-05 \$300,000 Collected	FY 05-06 \$300,000 Collected	FY 06-07 \$300,000 Collected	FY 07-08 \$300,000 Collected	FY 08-09 \$300,000 Collected	FY 09-10 \$300,000 Collected	FY 10-11 \$300,000 Collected	FY 11-12 \$300,000 Collected	FY 12-13 \$338,000 Collected	FY 13-14 \$309,352 Collected	FY 14-15 \$313,900 Collected
July	\$6,086	\$4,703	\$4,168	\$2,975	\$2,464	\$1,301	\$3,143	\$3,697	\$2,595	\$3,064	\$1,979	\$1,836
%	2.0287%	1.5678%	1.3894%	0.9916%	0.8212%	0.4338%	1.048%	1.232%	0.865%	0.907%	0.640%	0.585%
% To Date	2.0287%	1.5678%	1.3894%	0.9916%	0.8212%	0.4338%	1.0476%	1.2324%	0.8651%	0.9066%	0.6398%	0.5848%
August	\$1,315	\$1,604	\$1,731	\$1,333	\$1,258	\$1,226	\$1,248	\$1,915	\$1,736	\$1,536	\$902	\$823
%	0.4382%	0.5347%	0.5769%	0.4445%	0.4192%	0.4085%	0.416%	0.638%	0.579%	0.455%	0.291%	0.262%
% To Date	2.4669%	2.1025%	1.9664%	1.4361%	1.2404%	0.8423%	1.4636%	1.8709%	1.4439%	1.3611%	0.9312%	0.8471%
September	\$988	\$21,474	\$1,724	\$2,051	\$868	\$1,745	\$1,257	\$2,388	\$1,448	\$19,621	\$15,016	\$25,478
%	0.3293%	7.1580%	0.5747%	0.6837%	0.2893%	0.582%	0.419%	0.796%	0.483%	5.805%	4.854%	8.117%
% To Date	2.7962%	9.2605%	2.5411%	2.1198%	1.5297%	1.4240%	1.8825%	2.6670%	1.9266%	7.1662%	5.7853%	8.9637%
October	\$101,511	\$82,848	\$96,135	\$102,106	\$97,685	\$101,806	\$99,555	\$96,016	\$93,006	\$101,218	\$95,055	\$78,715
%	33.8371%	27.6161%	32.0451%	34.0354%	32.5616%	33.9354%	33.185%	32.005%	31.002%	29.946%	30.727%	25.076%
% To Date	36.6333%	36.8765%	34.5861%	36.1551%	34.0913%	35.3594%	35.0674%	34.6725%	32.9286%	37.1125%	36.5125%	34.0402%
November	\$60,671	\$62,790	\$59,803	\$55,973	\$56,540	\$50,916	\$52,928	\$50,646	\$59,997	\$53,327	\$50,582	\$58,108
%	20.2237%	20.9300%	19.9344%	18.6576%	18.8467%	16.9722%	17.6426%	16.8819%	19.9989%	15.7772%	16.3508%	18.5116%
% To Date	56.8570%	57.8066%	54.5205%	54.8128%	52.9379%	52.3315%	52.7100%	51.5544%	52.9274%	52.8897%	52.8633%	52.5518%
December	\$10,215	\$8,615	\$18,356	\$14,523	\$14,149	\$14,552	\$17,550	\$19,555	\$15,865	\$18,751	\$17,866	\$19,303
%	3.4052%	2.8715%	6.1188%	4.8412%	4.7163%	4.8505%	5.8501%	6.5184%	5.2883%	5.5476%	5.7753%	6.1494%
% To Date	60.2621%	60.6781%	60.6393%	59.6539%	57.6542%	57.1821%	58.5602%	58.0728%	58.2157%	58.4373%	58.6386%	58.7012%
January	\$6,025	\$8,021	\$9,532	\$9,359	\$12,416	\$11,850	\$12,187	\$11,920	\$12,904	\$12,073	\$20,052	\$11,243
%	2.0084%	2.6738%	3.1775%	3.1195%	4.1386%	3.9501%	4.0624%	3.9733%	4.3013%	3.5719%	6.4819%	3.5817%
% To Date	62.2705%	63.3519%	63.8167%	62.7734%	61.7928%	61.1321%	62.6225%	62.0461%	62.5170%	62.0092%	65.1205%	62.2829%
February	\$7,330	\$4,527	\$7,787	\$9,793	\$10,562	\$9,794	\$11,387	\$10,332	\$10,894	\$11,450	\$8,863	\$7,979
%	2.4433%	1.5091%	2.5957%	3.2644%	3.5207%	3.265%	3.796%	3.444%	3.631%	3.388%	2.865%	2.542%
% To Date	64.7138%	64.8610%	66.4124%	66.0378%	65.3134%	64.3968%	66.4183%	65.4902%	66.1482%	65.3968%	67.9857%	64.8248%
March	\$6,047	\$5,620	\$16,226	\$12,337	\$12,305	\$12,699	\$13,595	\$14,808	\$12,280	\$11,003	\$10,149	\$12,656
%	2.0156%	1.8734%	5.4085%	4.1122%	4.1017%	4.2329%	4.5315%	4.9361%	4.0932%	3.2554%	3.2808%	4.0319%
% To Date	66.7294%	66.7344%	71.8209%	70.1500%	69.4151%	68.6297%	70.9498%	70.4262%	70.2414%	68.6522%	71.2665%	68.8567%
April	\$52,113	\$51,786	\$45,356	\$45,679	\$33,339	\$39,613	\$55,561	\$57,997	\$43,738	\$56,579	\$58,042	\$0
%	17.3709%	17.2621%	15.1187%	15.2263%	11.1131%	13.2045%	18.5203%	19.3324%	14.5794%	16.7394%	18.7624%	0.0000%
% To Date	84.1002%	83.9965%	86.9396%	85.3763%	80.5282%	81.8342%	89.4701%	89.7587%	84.8208%	85.3916%	90.0289%	68.8567%
May	\$45,145	\$43,885	\$34,199	\$37,793	\$50,251	\$44,834	\$31,295	\$25,244	\$44,155	\$43,984	\$31,386	\$0
%	15.0484%	14.6283%	11.3997%	12.5976%	16.7503%	14.9446%	10.4317%	8.4146%	14.7184%	13.0130%	10.1458%	0.0000%
% To Date	99.1487%	98.6248%	98.3393%	97.9739%	97.2786%	96.7788%	99.9019%	98.1733%	99.5391%	98.4046%	100.1747%	68.8567%
June	\$4,395	\$4,629	\$3,699	\$4,194	\$3,396	\$3,537	\$3,134	\$4,100	\$4,540	\$5,694	\$4,028	\$0
%	1.4651%	1.5430%	1.2329%	1.3979%	1.1319%	1.1790%	1.0447%	1.3665%	1.5132%	1.6847%	1.3019%	0.0000%
% To Date	100.6138%	100.1679%	99.5722%	99.3718%	98.4105%	97.9578%	100.9465%	99.5398%	101.0524%	100.0894%	101.4767%	68.8567%
TOTALS	\$301,841	\$300,504	\$298,716	\$298,115	\$295,232	\$293,873	\$302,840	\$298,619	\$303,157	\$338,302	\$313,920	\$216,141
Delinquency	-0.6138%	-0.1679%	0.4278%	0.6282%	1.5895%	2.0422%	-0.9465%	0.4602%	-1.0524%	-0.0894%	-1.4767%	31.1433%

100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000% 100.0000%



## 2014 - 2015 Cash Flow by Month : April Board Meeting

	Actual	Projected										
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
<b>Revenues:</b>												
Property Taxes	52,496	16,334	1,095,502	4,537,287	776,001	822,849	323,603	337,873	486,368	1,029,655	1,029,655	1,029,655
Fire Protection Contracts	1,081	1,069	57,218	4,405	(339)	746	100	1,154	(60)	5,417	5,417	5,417
FDAT	1,836	823	25,478	78,715	58,108	19,303	11,243	7,979	12,656	26,158	26,158	26,158
Fee for Service	18,381	9,380	12,808	25,647	13,850	17,089	4,586	15,456	36,421	25,504	25,504	25,504
Interest Income	7,966	542	95	120	5,549	9,962	81	95	7,522	1,250	1,250	1,250
Grants	-	35,607	-	-	-	-	-	-	-	14,445	14,445	14,445
Misc. Non Levy	287	55,364	22,072	2,668	36,866	53,220	36,867	128,050	45,498	9,292	9,292	9,292
<b>Revenue Totals:</b>	<b>82,047</b>	<b>119,119</b>	<b>1,213,173</b>	<b>4,648,842</b>	<b>890,035</b>	<b>923,169</b>	<b>376,480</b>	<b>490,607</b>	<b>588,404</b>	<b>1,111,721</b>	<b>1,111,721</b>	<b>1,111,721</b>
<b>Expenditures:</b>												
Personnel Costs	976,260	834,688	874,688	1,298,678	866,142	805,910	966,377	790,645	824,942	976,256	976,256	976,256
Supplies/ Consum.	82,339	33,044	65,095	109,798	59,117	90,711	65,394	85,105	92,149	121,217	121,217	121,217
Utilities	13,644	14,570	10,166	18,785	12,846	17,089	10,257	28,460	18,341	14,902	14,902	14,902
Misc. Service Expenses	83,136	67,624	86,681	115,393	58,368	47,691	47,864	69,918	99,278	88,891	88,891	88,891
Capital Expenses	12,131	28,068	4,773	16,024	2,085	7,627	90	-	13,776	83,031	83,031	83,031
<b>Expenditure Totals:</b>	<b>1,167,510</b>	<b>977,994</b>	<b>1,041,403</b>	<b>1,558,678</b>	<b>998,558</b>	<b>969,028</b>	<b>1,089,982</b>	<b>974,128</b>	<b>1,048,486</b>	<b>1,284,297</b>	<b>1,284,297</b>	<b>1,284,297</b>
<b>Monthly Net Cash</b>	<b>-1085463</b>	<b>-858875</b>	<b>171770</b>	<b>3090164</b>	<b>-108523</b>	<b>-45859</b>	<b>-713502</b>	<b>-483521</b>	<b>-460082</b>	<b>-172576</b>	<b>-172576</b>	<b>-172576</b>
<b>Cumulative Net Cash</b>	<b>(1,085,463)</b>	<b>(1,944,338)</b>	<b>2,116,108</b>	<b>974,056</b>	<b>865,533</b>	<b>819,674</b>	<b>106,172</b>	<b>-\$377,349</b>	<b>-\$837,431</b>	<b>250,900</b>	<b>78,324</b>	<b>-\$94,252</b>
<b>Cash Balance (\$2.1 M carryover)</b>	<b>1,014,537</b>	<b>155,662</b>	<b>(16,108)</b>	<b>3,074,056</b>	<b>2,965,533</b>	<b>2,919,674</b>	<b>2,206,172</b>	<b>1,722,651</b>	<b>1,262,569</b>			
<b>Capital Reserve \$6,257,762.58 bal.</b>	<b>7,990,471</b>	<b>7,990,909</b>	<b>6,240,995</b>	<b>6,241,121</b>	<b>6,245,450</b>	<b>6,252,937</b>	<b>6,252,981</b>	<b>6,253,033</b>	<b>6,257,763</b>			

4/9/15  
11:01:02 AM

**CENTRAL YAVAPAI FIRE DISTRICT**  
Balance Sheet  
As of 3/31/2015

**Assets**

**Current Assets**

Cash with Yavapai County	\$3,588,957.08	
Capital Reserve Fund	6,257,762.58	
Taxes Receivable	324,234.79	
Other Receivables	112,950.51	
Misc. Receivables	21,144.21	
Retiree / Insurance Receivable	(89.03)	
Total Current Assets		\$10,304,960.14

**Total Assets**

\$10,304,960.14

**Liabilities and Net Assets**

**Current Liabilities**

Accounts Payable	\$206,952.48	
Accrued Wages	184,340.24	
Accrued Payroll Expenses	49,352.43	
Credit Card	(4,288.09)	
State Retirement Withheld	(0.10)	
Health Insurance Withheld	22,838.93	
Dental Insurance Withheld	4,722.96	
WC Payable	75,338.56	
CYRTA - Test Fee's Payable	2,187.50	
Deferred Revenue	255,519.83	
Total Current Liabilities		\$796,964.74

**Total Liabilities**

\$796,964.74

**Net Assets**

Fund Balance	\$10,002,129.51	
Current Year Net Assets	(494,134.11)	
Total Net Assets		9,507,995.40
Total Liabilities and Net Assets		<u>\$10,304,960.14</u>

4/9/15  
1:10:18 PM

**Central Yavapai Fire Bond Debt Service**  
**Income Statement**  
(Original Budget to Actual Comparison)  
For the period of 3/1/2015 Through 3/31/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
<b><u>General &amp; Administrative Expenses</u></b>								
Bond Debt Service Interest Expense	\$0.00	\$0.00	\$0.00	0.0 %	\$229,251.73	\$0.00	\$(229,251.73)	0.0 %
Professional Services	0.00	0.00	0.00	0.0	550.00	0.00	(550.00)	0.0
<b>Total General &amp; Administrative Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0 %</b>	<b>\$229,801.73</b>	<b>\$0.00</b>	<b>\$(229,801.73)</b>	<b>0.0 %</b>
<b>Total Expenses</b>					<b>\$229,801.73</b>		<b>\$(229,801.73)</b>	
<b>Income (Loss) from Operations</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0 %</b>	<b>\$(229,801.73)</b>	<b>\$0.00</b>	<b>\$(229,801.73)</b>	<b>0.0 %</b>
<b><u>Other Income (Expense)</u></b>								
Bond Debt Service Tax Revenue	\$51,137.94	\$0.00	\$51,137.94	0.0 %	\$891,250.94	\$0.00	\$891,250.94	0.0 %
Bond Debt Service Interest Revenue	667.84	0.00	667.84	0.0	2,790.15	0.00	2,790.15	0.0
<b>Total Other Income (Expense)</b>	<b>\$51,805.78</b>	<b>\$0.00</b>	<b>\$51,805.78</b>	<b>0.0 %</b>	<b>\$894,041.09</b>	<b>\$0.00</b>	<b>\$894,041.09</b>	<b>0.0 %</b>
<b>Net Income (Loss)</b>	<b>\$51,805.78</b>	<b>\$0.00</b>	<b>\$51,805.78</b>	<b>0.0 %</b>	<b>\$664,239.36</b>	<b>\$0.00</b>	<b>\$664,239.36</b>	<b>0.0 %</b>

4/9/15  
1:10:34 PM

**Central Yavapai Fire Bond Debt Service**  
**Balance Sheet**  
**As of 3/31/2015**

**Assets**

**Current Assets**

Cash / Bond Debt Service	\$1,135,757.94	
Property Tax Receivable	39,533.41	
Deferred Revenue - Prop Tax	(31,155.10)	
Total Current Assets		\$1,144,136.25
Total Assets		<u>\$1,144,136.25</u>

**Net Assets**

Retained Earnings	\$479,896.89	
Current Year Net Assets	664,239.36	
Total Net Assets		1,144,136.25
Total Liabilities and Net Assets		<u>\$1,144,136.25</u>



## CENTRAL YAVAPAI FIRE DISTRICT

### FIRE PROTECTION SERVICES AGREEMENT

This Fire Protection Agreement is made effective April 1, 2015, between the Central Yavapai Fire District, a political subdivision of the State of Arizona, hereinafter referred to as the "District" or "CYFD" and Darcy Knobel, hereinafter referred to as the "Applicant." The property under consideration is described as:

Street Address: 13100 E. Mingus Vista Drive  
Mailing Address: 3102 Salishan Court  
Medford, Oregon 97504  
Yavapai County Assessor's Parcel Number: 401-01-054A

IT IS THEREFORE MUTUALLY UNDERSTOOD AND AGREED AS FOLLOWS:

1) Purpose. The District shall provide fire protection and limited emergency medical services under the terms of this Agreement.

2) Duration and Renewal. The initial effective term of this Agreement shall be from April 1, 2015 through June 30, 2015. The provisions of this Agreement shall renew automatically on July 1 of each year for consecutive one-year terms, unless either party pursues termination of the Agreement pursuant to Paragraph 11. It is the Applicant's responsibility to provide the District with the current assessed and secondary valuation of the Applicant's property by June 15 of each year.

3) Services Provided. Fire Suppression, Emergency Rescue, and limited Emergency Medical Services (collectively "Emergency Services") will be provided under this Agreement. Unless the Incident Commander (senior Central Yavapai Fire District Officer present) requests additional help, the District shall provide a standard response as determined by CYFD dispatch protocols on each emergency call from the Applicant, subject to conditions below.

It is intended that the Emergency Services provided under this Agreement shall be made available to the individuals residing at the property described in the Preamble above (the "Property") or invitees of said residents (collectively, "Service Recipient(s)") in conjunction with the above-referenced Property irrespective of whether the Property is owner occupied or leased. While the Applicant shall be responsible for all Service Fees assessed under this Agreement, the District also reserves the right to invoice any actual Service Recipient for the services provided under this Agreement, according to the fee schedule adopted by the District, as amended from time to time. Said billing shall be in addition to the Service Fee charged under this Agreement.

In providing services under this Agreement, the District reserves the right to involve such other jurisdictions and EMS or suppression service providers as it deems necessary, consistent with its then current protocol. No assurances are made as to

whether, or to what extent, any such third party providers will respond. Applicant and Service Recipients shall be responsible for any additional charges assessed by such other service providers.

The Applicant herein acknowledges that the District may respond with fewer units or personnel in the event of any unforeseen circumstance, such as a major fire, other accidents, conflicting concurrent calls, reduction in force, road closure, poor road conditions, acts of God, or other situations in which there is a shortage of manpower or equipment. Applicant understands that the response time will likely be extended beyond that which might be regularly expected elsewhere within the District by reason of the distance to and isolation of the Applicant's Property, the limited manpower available, access limitations, road conditions, and the other calls within the District that take priority, and Applicant hereby consents to the same. In addition, Applicant acknowledges and agrees that the District's response and effectiveness may be limited by a lack of adequate water supply.

Applicant acknowledges and agrees that the District may, in its discretion, give priority to other emergency calls either within the District or outside District boundaries, causing a delay in response time. Further, Applicant acknowledges and agrees that the District may, in conjunction with any call to the Property, respond with insufficient equipment or manpower on occasion, either by reason of limited manpower, equipment availability, resource allocation, or by reason of the limited information having been made available to the District in conjunction with the determination of the appropriate response. In conjunction therewith, Applicant hereby acknowledges that no assurances are given or warranties made as to the response time or service level that will be had, and agrees to hold the District harmless from and indemnify the District for any and all damages which might be incurred to Applicant, to Service Recipient, to Applicant's Property or to any third party's property or person, including that of any Service Recipient, by reason of extended response times, reduced equipment or manpower response, the decision to involve other service providers, the failure to involve other jurisdictions or service providers, the District's decision to allocate resources elsewhere either inside or outside of the District, the allocation of manpower or equipment, or other operational decisions which might result in delay or delay or additional loss of life or property. The District shall not be liable for the negligent act or omission of any third party service provider. Applicant also agrees the District is under no obligation to transport any Service Recipient of services. Applicant acknowledges that the District does not hold a Certificate of Necessity, and that transport services are typically provided through a third party. Applicant, Service Recipient, or both, shall be responsible for all transportation expenses associated therewith.

4) Response Time. The District shall make reasonable effort to respond to the Applicant's emergency calls in a manner consistent with then current protocol, subject to the terms and conditions set forth in this Agreement. The Applicant hereby acknowledges that response times are subject to variations due to existing weather conditions, road conditions, travel distance, traffic conditions, property identification, conflicting responses, equipment and manpower availability or allocation, and access to

Applicant's Property; and acknowledges that, because of the substantial distance involved, the minimum response time likely to be experienced by Applicant will be 6 minutes, or more. No assurances are given by the District as to what ISO rating might apply to the Applicant's Property.

5) Routing Information. The Applicant shall provide the District with current routing information to all Applicant's Property in a form acceptable to the District Fire Chief, and will endeavor to inform all occupants of subject Property of the proper procedures to follow in case of fire.

6) Access. The Applicant hereby specifically acknowledges that standard access roads sufficient to allow District fire equipment to reach the scenes of emergency calls are a significant factor in the District's ability to respond to emergency calls within a reasonable and expeditious time. If access roadways are not maintained by other public service agencies, the responsibility of providing and maintaining adequate access rests solely with the Applicant. Applicant hereby agrees to hold the District harmless from, and indemnify the District for any liability or damages for any delays which might occur by reason of limited, inadequate or poorly maintained access, inadequate address or access description, or failure of Applicant or the Property to comply with applicable fire codes, building codes, zoning codes or recommendations or requirements made by any agency or the District.

Applicant hereby grants to the District the right of ingress and egress, and to come upon Applicant's Property for purposes of conducting inspections to determine accessibility, and to observe any other matters which may affect the District's ability to provide service under this Agreement. Nothing herein shall be construed as requiring the District to make any such inspection, or to require that the District report to the Property owner in regard to any accessibility issues.

7) Compensation. As consideration for the District providing Emergency Services under this Agreement, the Applicant shall pay to the District a sum (the "Service Fee") equal to the amount which would be paid if the Applicant's Property was located in and taxable by the District at the District's then current tax rate, plus an administrative fee equal to 25% of said sum then in effect, as modified from time to time. The rate to be used in calculating the Service Fee will be equivalent to the tax rate in place as of the date of the Agreement, and on the renewal date thereof each year thereafter unless otherwise provided in this agreement. The Service Fee shall be owed, even if there is no current county tax assessed to the property, by reason of the fact that the property is considered to be non-taxable, because no net assessed value has been established, or for any other reason. In that event, for the purpose of calculating the Service Fee to be paid by the Applicant, 10% of the full cash value as indicated by the county assessor's office may be used as the assessed value or if the full cash value is not available, the value of the property shall be established by way of appraisal provided by and at the cost of the Applicant. If the property is appraised, the assessed value will be 10% of the appraisal. The then current District's tax rate shall be applied to said property value, plus an administrative fee equal to 25% of said sum then

in effect. If for some reason the current assessed value information is unavailable, then the Service Fee under this contract, as renewed, will be equal to the Service Fee charged for the immediately preceding service year, plus 10%, until such time as the current property value information is made available, at which time the fee for the current year shall be recalculated and an adjustment to the Service Fee made. Payment will be made in one annual installment, in advance, with the first payment being due and payable simultaneous with the execution of this Agreement and thereafter, by August 1st of each succeeding year, assuming the Agreement is renewed. For the initial term of the Agreement (April 1, 2015 through June 30, 2015), the parties agree that the yearly fee shall be (\$1,098.29), but will be prorated (based on 12 months). The yearly Service Fee and any prorated amount are payable in one lump sum when due.

The Service Fee being paid to the District by the Applicant pursuant to this Agreement shall be considered earned by the District when paid, and shall not be conditioned upon or modified by reason of the number of responses made by the District to the Applicant's property during the term of this Agreement. In addition to the fees set forth above, the District reserves the right to charge any invitees of Applicant, or any resident or occupant of the Applicant's property ("Service Recipient(s)") for services actually rendered to that individual, consistent with the District's then current fee schedule. While the Applicant shall be responsible for all Service Fees assessed under this Agreement, the District also reserves the right to invoice any actual Service Recipients for the services provided under this Agreement, according to the fee schedule adopted by the District, as amended from time to time. Said billing shall be in addition to any Service Fee due under the terms of this Agreement.

8) Insurance. The Applicant shall provide the District with a current certificate of liability and hazard insurance, together with the name and address of insurance agent, name of insurance company providing coverage, and insurance policy number, and shall name the District as an additional insured thereunder.

9) Waiver and Disclaimer of Liability. The District shall not be liable for any consequential damages, including but not limited to any lost income or profits suffered by Applicant or any Service Recipient. In consideration of the District's agreement to provide services under the terms of this Agreement, the Applicant agrees to hold the District harmless and hereby releases the District from and indemnifies the District for any and all claims, demands, liability and causes of action that may arise as a result of the District providing the services described, and specifically, in addition to the foregoing, any claims, demands, liability or causes of action which might arise out of the District's inability to provide, or delay or limits in providing services, due in whole or in part to the conditions spelled out in Sections 3, 4, 5, and 6 of this Agreement. This Agreement will be for the benefit of the parties named herein only and shall not be construed as having been entered into for the benefit of any third party. Nothing herein shall be construed as a warranty by the District against damages, whether property or personal, which may result by way of fire, injury to a person, accident, or other emergency occurring on Applicant's Property. In the event of breach or non-

performance by the District, Applicant's sole remedy shall be limited to the termination of this Agreement and refund of fees for that current contract year, the parties having agreed that said fees are a reasonable amount of damages. This release shall bind the members, legal representatives, assigns and successors in interest of the Applicant. The waiver, hold harmless and indemnification provisions of this Agreement for the benefit of the District shall survive the termination of this Agreement.

10) No Third Party Beneficiaries. This Agreement will be for the benefit of the District and Applicant only, and shall not be construed as having been entered into for the benefit of any third party.

11) Termination. Either party may terminate this Agreement by thirty (30) days written notice of termination delivered to the other party at these addresses:

District – Central Yavapai Fire District  
Administration  
8555 E. Yavapai Road  
Prescott Valley, Arizona 86314

Applicant – Darci Knobel  
3102 Salishan Court  
Medford, Oregon 97504

In the event of termination of this Agreement after the Applicant has paid the required payment due for that term, the District shall return funds to the Applicant prorated on a per day basis for the period after the date of termination.

In the event Applicant sells the subject property or otherwise disposes of the same, this Agreement will terminate; provided, however, that the indemnification requirements imposed on Applicant under this Agreement for incidents occurring during the term of this Agreement shall survive. Nothing herein shall prevent the District from negotiating a new service agreement with the new owner of the subject property.

The District may cancel this Agreement pursuant to the mandates of A.R.S. §38-511.

12) Severability. If any provision of this Agreement shall be held to be unconstitutional, invalid, or unenforceable, it shall be deemed severable; however, the remainder of the Agreement shall not be affected and shall remain in full force and effect.

The undersigned warrants to District that the Applicant has the power to enter into this Agreement and that all necessary acts have been taken to so authorize.

DARCI KNOBEL

CENTRAL YAVAPAI FIRE DISTRICT

By \_\_\_\_\_  
Date

\_\_\_\_\_  
Board Chairman Date

Its \_\_\_\_\_

ATTEST:

By \_\_\_\_\_  
Date

\_\_\_\_\_  
Board Clerk Date

Its \_\_\_\_\_

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: LETTERS FROM THE PUBLIC

---

*Attached are letters received since the last Board meeting.*

Thank You

3-19-2015

Dear Rick, Mike, & Adam.

"Thank You" so much for coming to my aid, when I could not get up off the floor. My knee Cap(right) was broken-(clean break) so I didn't have to have surgery also my left <sup>foot</sup> was sprained very bad.

I couldn't walk for several weeks, I was in a wheel chair with both legs straight out. (splint on right leg)

I was in the hospital several days, then to re-hab for about 3 wks.

My Son came from Co. and took me home with him. They took and are taking care of me. I now can walk pretty good.

Thank you again



From: **Anna**

Date: Thu, Apr 2, 2015 at 3:05 PM

Subject: Phone Message

To: Scott Freitag

Cc: Erik Trujillo

Chief Freitag,

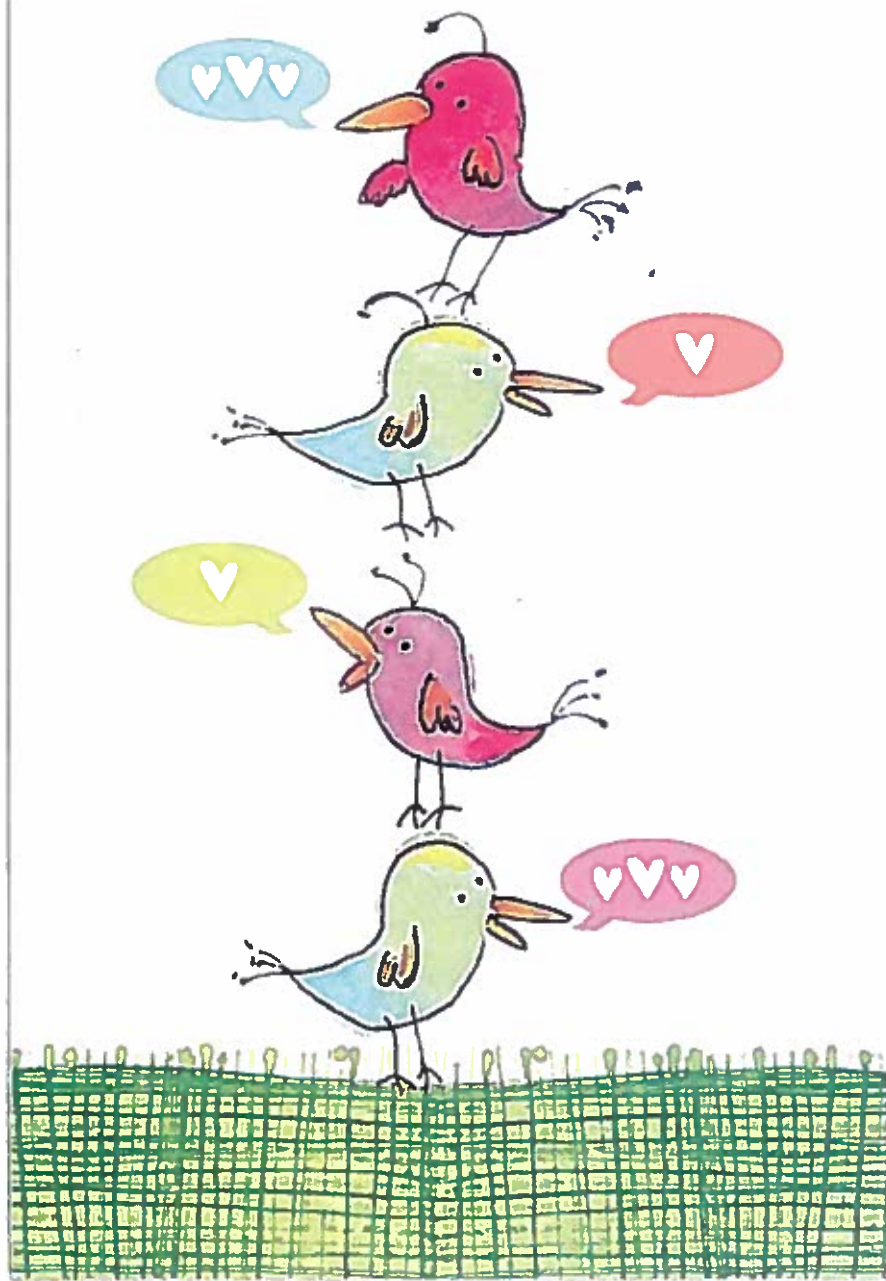
Chief Burch from Black Canyon City Fire District called this afternoon to personally let you know of the outstanding assistance he received from Erik Trujillo in the warehouse yesterday.

Erik was able to quickly and efficiently resolve their issue with Bound Tree. Chief Burch was very impressed with that, and he wanted to pass that along to you.

There's no need to call him back. Oh, he also wanted me to ask you if you'd be interested in doing a JMA with them (then asked me to add a HAHA) ☺

Thanks!

Anna



51-A Shift  
Captain Valadez  
Engineer Pacheco  
Firefighter Cunningham

Love you more than  
birds can say!

WE REALLY APPRECIATE  
THE CARING &  
SPEED IN OUR EMERGENCY  
THANK YOU  
M & M Charles R. Long

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: APPROVE POLICY AMENDMENTS: JOINT POLICY J201  
BACKGROUND CHECK; FIRE MECHANIC I JOB  
DESCRIPTION; FIRE MECHANIC II JOB DESCRIPTION; JOINT  
POLICY J710 EMPLOYEES USE OF TECHNOLOGY AND IT  
DEVICES; 221 FULL TIME FIREFIGHTER PRELIMINARY /  
PROMOTIONAL / PROBATIONARY REQUIREMENTS; DISCUSS  
FIRE MECHANIC III AND FLEET SERVICES MANAGER JOB  
DESCRIPTIONS; DISCUSS FLEET MAINTENANCE  
SUCCESSION PLAN AND ASSOCIATED WAGE SCALES

---

*The Policy Committee is asking the Board to consider the following policy amendments.*

***Joint Policy J201 Background Check***

*The Committee suggested modified language stating that background checks are to be conducted after a conditional offer of employment is extended to an applicant or any promotion from reserve to full-time status. However, a clean background check is required for the individual to obtain employment. The Committee is also recommending that this policy be converted to a joint policy with Chino Valley.*

***Fire Mechanic I Job Description; Fire Mechanic II Job Description***

*All of the proposed Fire Mechanic and Fleet Services Manager Job Descriptions are included along with the Succession Plan and proposed wage scales. Staff is asking for the Board's approval of Fire Mechanic I and II only at this time.*

***Joint Policy J710 Employees Use of Technology and IT Devices***

*The Policy Committee has approved making this a joint policy with Chino Valley. The modifications made are just to streamline the definitions and remove redundancy. There are no material changes to this policy.*

***221 Full Time Firefighter Preliminary / Promotional / Probationary Requirements***

*There are minor changes to be consistent with the Succession Plan.*

***Suggested Motion:*** Approve Policy \_\_\_\_ as submitted.

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

## **J201 BACKGROUND CHECK POLICY**

Created/Revised: 07/01/2004 / ~~11/19/2013~~ 04/21/2015

04/16/2015

Reviewed: ~~04/06/2010~~ 04/21/2015



### **I. PURPOSE**

The purpose of this policy is to establish a set of background checks to be conducted ~~before~~ after any conditional offer of employment is extended to an applicant by the District or any promotions from reserve to full-time status are offered; including but not limited to: a fingerprint, reference, and other background checks shall be conducted.

### **II. SCOPE**

This policy applies to all District members and applicants for employment with the District.

### **III. POLICY**

Background check may include verification of employment duties, dates of employment, work record, attendance record, strengths, weaknesses, safety record, criminal background, and other pertinent information. One copy of the fingerprints shall be taken by authorized District member or their designee and transmitted to the Department of Public Safety, Federal Bureau of Investigation, and Department of Justice for the purpose of securing a report from the records of these agencies.

All District members, including but not limited to full-time and part-time members, reserves, volunteers, administrative staff, operations, or EMS members, shall immediately apprise the Chief any time that member is arrested or convicted of a felony, of whatever nature, and any misdemeanor or administrative action (such as driver's license suspension), which may affect the member's ability to perform his or her duties or may reflect poorly on the District's reputation or public image.

The Chief may, from time to time, either verbally or in writing, ask for such information or take such steps as may be necessary to determine the status of a member's criminal background. This may include, but shall not be limited to, having the member complete a questionnaire disclosing that member's criminal background history or changes in the member's criminal background history and may include, but shall not be limited to, a Motor Vehicle Division (MVD) check, FBI check, Department of Public Safety check, or local law enforcement jurisdiction inquiry. In conjunction therewith a member may be requested to complete, sign, or produce the releases, consent forms, fingerprint cards, licenses, permits, and copies of court records necessary to allow the District access to said records.

The District reserves the right to take such action as it deems appropriate depending on the results of the background / criminal check referenced above.

## **J201 BACKGROUND CHECK POLICY**

Created/Revised: 07/01/2004 / ~~11/19/2013~~ 04/21/2015

04/16/2015

Reviewed: ~~04/06/2010~~ 04/21/2015



Applicants are advised that the importance of a member's background or criminal history varies depending on the age, type, and circumstances surrounding the charges, conviction or disposition, and that member's job duties, responsibilities and contact with the public. Failure to disclose may subject a member or applicant to discipline, including, but not limited to, termination or removal from the hiring eligibility list.

Except for good cause, individuals shall not be eligible for hire if they have been convicted of or have a charge pending, within 10 years of the date of application submitted, any crime involving theft, robbery, assault with a deadly weapon, forgery, defalcation, fraud, burglary, or other offense which, at the judgment of the Chief, reflects on the individual's credibility and honesty or the District's standing or reputation; or within 3 years of application for employment any conviction of driving while intoxicated (DWI) or driving under the influence (DUI), assault or other crimes or offenses involving moral turpitude.

No members shall be entitled to operate a District vehicle or vehicle on behalf of the District, while on duty, if they receive a conviction for DWI or DUI, or have their license suspended for any reason, until such time as they have provided written verification that said license suspension is no longer in effect and evidence that they have complied with and completed all requirements of the court or administration system imposed in conjunction with said conviction or suspension. Any individual responsible or authorized to operate a District emergency vehicle in conjunction with an EMS or suppression call, upon receiving a conviction for DWI or DUI, may be subject to discipline up to and including immediate termination.

### **Criminal History Records Handling**

As part of its background check on new and prospective member, the District conducts fingerprint-based criminal history record checks with the Arizona Department of Public Safety (AZDPS.) Records returned could include state and federal criminal history information, depending on which type of record is requested.

The HR Specialist will be designated as the Agency Security Contact with AZDPS. Authorized member who may possibly come in contact with criminal history information will be given access to view and handle criminal history information. The Agency Security Contact will be responsible for maintaining the Authorized Member List with AZDPS, as well as conducting the required training for new and continuing Authorized Members. Upon termination of a member on the Authorized Member List, the Agency Security Contact will update its list with AZDPS within 48 hours of termination.

## **J201 BACKGROUND CHECK POLICY**

Created/Revised: 07/01/2004 / ~~11/19/2013~~ 04/21/2015

04/16/2015

Reviewed: ~~04/06/2010~~ 04/21/2015



The top portion of the fingerprint card is to be filled out by the applicant, and the District member taking the fingerprints must verify the identity of the person being fingerprinted. Fingerprints shall be taken in-house, and the fingerprint card should not be returned to the applicant after the prints have been obtained to protect the integrity of the process. If a District member is unavailable and fingerprints are taken by an outside law-enforcement agency, measures shall be taken to ensure that tampering of the fingerprint card has not occurred prior to submission to the District, including the use of a chain-of-custody form.

The Agency Security Contact will complete the processing of the fingerprint card, including preparing the submission form and requesting the appropriate payment. The District will not require applicants to pay for fingerprint processing.

All criminal history record information received by the District office is to be stored in a locked filing cabinet. Only Authorized Members may have access to this information. Criminal history record information is not stored electronically.

Criminal history information is only to be used for the specific purpose for which it was requested.

Authorized Members may discuss the contents of the criminal history record with the applicant or member in a private and secure place. Care should be taken to prevent casual unauthorized release of criminal history information. The applicant or member may not be given a copy of the record; the record is for District use only. The applicant or member should be informed that if they wish to challenge the content of the record, a Review and Challenge packet for Arizona criminal history can be obtained from DPS Criminal History Records. Information on challenging an FBI record can be obtained by contacting the FBI directly.

Secondary dissemination of criminal history record information (sharing with another agency) is prohibited.

Criminal history record information will be maintained in a binder by the Agency Security Contact, separate from member's employment files. Retention of these records will follow the District's records retention schedule.

When the criminal history record has reached the end of the retention period, it must be completely destroyed by shredding. Originals and any copies must be destroyed by District members who are authorized to handle or access criminal history record information.

In the event of deliberate, reckless, or unintentional misuse of criminal history record information, the member will be subject to disciplinary action as outlined in District's Discipline Policy.



## 304 JOB DESCRIPTIONS

### FIRE MECHANIC I

Created/Revised: 04/21/2015 (NEW)

Reviewed:

---



**Division:** Support Services  
**Reports To:** Fleet Services Manager  
**FLSA Status:** Nonexempt  
**Salary Level:** Range Mechanic I  
**Classification:** Civilian

**SUMMARY** The Fire Mechanic I is responsible for performing semi-skilled and skilled work in maintaining the light duty vehicles and mechanical equipment of the fire districts as assigned by the Fleet Services Manager.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following. Other duties may be assigned.

- Repair, rebuild, maintain, and overhaul engines, mechanical, electrical and hydraulic assemblies used in the fire service.
- Evaluate scope of work to be performed and determine whether to repair, rebuild, or replace various parts or assemblies.
- Assist with the training of District and department members in the care and maintenance of apparatus and equipment.
- Assist with Fleet Maintenance record-keeping.
- Drive and operate all light duty apparatus/Heavy duty once checked off.
- Interact with the public in a positive manner that exemplifies the Fire District's mission.
- Maintain a "Meets Standards" on member's evaluations in the "Core Values" areas of customer service, attitude, teamwork, job competency and interpersonal skills.
- Attend all mandatory training and scheduled meetings for the assigned position.
- Ability to appropriately prepare, manage, store and locate the written records of the District, especially those generated or received by the member, including, but not limited to, all books, papers, maps, photographs, e-mails, notes and all other written documents within the member's job function; to ensure that all such records are kept in compliance with the records management requirements and public records obligations of the State of Arizona and the District and to be able to quickly locate and retrieve the same as part of a public records request.
- Required to qualify for and maintain a "Meets Standards" on member's evaluations

**SUPERVISORY RESPONSIBILITIES** None

**QUALIFICATIONS** To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC I

Created/Revised: 04/21/2015 (NEW)

Reviewed:

---



- Know modern procedures and methods of automotive repair and maintenance including diesel engines.
- Evaluate the scope of work needed to repair mechanical and hydraulic equipment.
- Use electronic diagnostic equipment to determine electrical or mechanical malfunctions.
- Be skilled in the safe use of tools and equipment common to the vehicle mechanic trade as well as vehicle lifts.
- Must supply own hand tools.

#### EDUCATION AND/OR EXPERIENCE

- High school diploma or general education degree (GED) required.
- Graduation from a vehicle maintenance technical school/college, or three years' experience in automotive and light truck repair or graduate of a vehicle maintenance school.

LANGUAGE SKILLS Read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Write routine reports and correspondence. Speak effectively before groups of customers or members of the organization.

MATHEMATICAL SKILLS Add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions and decimals. Calculate figures and amounts such as proportions, percentages, area, circumference, and volume. Apply concepts of basic algebra and geometry.

REASONING ABILITY Apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Deal with problems involving several concrete variables in standardized situations.

#### CERTIFICATES, LICENSES, REGISTRATIONS

- Valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.
- Automotive Service Excellence (ASE) Certificate preferred
- Certificates of training preferred
- Certificate of completion of vehicle trade school preferred

PHYSICAL DEMANDS The physical demands described here are representative of those that must be met by a member to perform successfully the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



## 304 JOB DESCRIPTIONS

### FIRE MECHANIC I

Created/Revised: 04/21/2015 (NEW)

Reviewed:

---



While performing the duties of this job, the member is regularly required to stand and walk; use hands to finger, handle, or feel; reach with hands and arms; climb and balance; stoop, kneel, crouch, and crawl; talk, hear, taste, and smell. The member is occasionally required to sit. The member must regularly lift and/or move up to 100 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

**WORK ENVIRONMENT** The work environment characteristics described here are representative of those a member encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly exposed to moving mechanical parts. The member is frequently exposed to high, precarious places (over 100 feet), outside weather conditions, and vibration. The member is occasionally exposed to wet and/or humid conditions, fumes and airborne particles, toxic and caustic chemicals, and risk of electrical shock. The noise level in the work environment is usually loud. The member is required to work in confined or tight spaces. The member is exposed to hazardous conditions including, but not limited to, hostile fires, hazardous materials, and bloodborne pathogens.

**DISCLAIMER** The above statements are intended to describe the general nature and level of work being performed by the person assigned to this position. They are not intended to be an exhaustive list of responsibilities, duties and skills required. This job description does not constitute an employment agreement between the employer and the member and is subject to change by the employer as the needs of the employer and the job requirements change.

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC II

Created/Revised: 05/08/2006 / ~~05/08/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015



**Division:** Support Services  
**Reports To:** Fleet Services Manager  
**FLSA Status:** Nonexempt  
**Salary Level:** Range ~~29~~ Fire Mechanic II  
**Classification:** Uniform or Civilian

**SUMMARY** The Fire Mechanic II is responsible for performing semi-skilled and skilled work in maintaining ~~the all~~ vehicles (light and heavy duty) and mechanical equipment of the fire ~~departments districts~~ as assigned by the ~~Maintenance Officer~~ Fleet Services Manager. This position requires scheduled evening and weekend on-call duty.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following. Other duties may be assigned.

- Repair, rebuild, maintain, and overhaul engines, and mechanical, electrical and hydraulic assemblies on all District apparatus including all fire apparatus.
- Maintain and repaired in the fire service, and tools, equipment, and appliances carried on fire apparatus.
- Evaluate scope of work to be performed and determine whether to repair, rebuild, or replace various parts or assemblies.
- Assist with the training of District and department members in the care and maintenance of apparatus and equipment.
- Manage an equipment program as well as perform necessary testing and repairs to the equipment such as SCBA, Ladders, Extrication or Terminal Imaging Cameras (TIC).
- Perform annual pump tests on fire apparatus.
- Assist with ~~Fleet~~ Maintenance record-keeping.
- Drive and operate all Fire District and department apparatus.
- Interact with the public in a positive manner that exemplifies the District's mission.
- Maintain a "Meets Standards" on member's evaluations in the "Core Values" areas of customer service, attitude, teamwork, job competency, and interpersonal skills.
- Attend all mandatory training and scheduled meetings for the assigned position.
- Ability to appropriately prepare, manage, store and locate the written records of the District, especially those generated or received by the member, including, but not limited to, all books, papers, maps, photographs, e-mails, notes and all other written documents within the member's job function; to ensure that all such records are kept in compliance with the records management requirements and public records obligations of the State of Arizona and the District and to be able to quickly locate and retrieve the same as part of a public records request.
- Required to qualify for and maintain a "Meets Standards" on member's evaluations.

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC II

Created/Revised: 05/08/2006 / ~~05/08/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015



#### SUPERVISORY RESPONSIBILITIES- None

QUALIFICATIONS To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Know modern procedures and methods of automotive repair and maintenance including diesel engines.
- ~~Ability~~ ~~Knew how~~ to weld, ~~both arc and acetylene~~ (MIG, TIG, GAS).
- ~~Knew~~ Proficient in metal fabrication.
- ~~Able to operate~~ ~~Knew~~ fire pumps and all related accessories (foam systems, pressure governors, relief valves).
- Knows how to independently perform a pump test.
- Has ability to successfully run a support program (SCBA, LADDERS, TICS, EXTRICATION).
- Knows how to operate all shop diagnostics equipment.
- Evaluate the scope of work needed ~~and~~ to repair mechanical and hydraulic equipment.
- Use electronic diagnostic equipment to determine electrical or mechanical malfunctions.
- Be skilled in the safe use of tools and equipment common to the vehicle mechanic trade.
- Use shop equipment including, but not limited to, hand, bench and machine tools, hydraulic lifts and equipment, wheel and tire repair apparatus.
- Supply own hand tools.

#### EDUCATION AND/OR EXPERIENCE

- High school diploma or general education degree (GED) required.
- Emergency Vehicle Technician (EVT) I Certification
- Automotive Service Excellence (ASE) Certifications included in above
- Two years' experience with Central Yavapai Fire District as Mechanic I
- Completion of Mechanic II check off booklet
- ~~Graduation from a vehicle maintenance technical school or college preferred.~~
- ~~Three years' experience in automotive and light truck repair.~~

LANGUAGE SKILLS Read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Write routine reports and correspondence. Speak effectively before groups of customers or members of the organization.

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC II

Created/Revised: 05/08/2006 / ~~05/08/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015



**MATHEMATICAL SKILLS** Add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions and decimals. Calculate figures and amounts such as proportions, percentages, area, circumference, and volume. Apply concepts of basic algebra and geometry.

**REASONING ABILITY** Apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Deal with problems involving several concrete variables in standardized situations.

### **CERTIFICATES, LICENSES, REGISTRATIONS**

- Valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.
- Emergency Vehicle Technician (EVT) I Certificate
- ~~A.S.E. Certificate preferred~~

**PHYSICAL DEMANDS** The physical demands described here are representative of those that must be met by a member to perform successfully the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly required to stand and walk; use hands to finger, handle, or feel; reach with hands and arms; climb and balance; stoop, kneel, crouch, and crawl; talk, hear, taste, and smell. The member is occasionally required to sit. The member must regularly lift and/or move up to 100 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

**WORK ENVIRONMENT** The work environment characteristics described here are representative of those a member encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly exposed to moving mechanical parts. The member is frequently exposed to high, precarious places, outside weather conditions, and vibration. The member is occasionally exposed to wet and/or humid conditions, fumes and airborne particles, toxic and caustic chemicals, and risk of electrical shock. The noise level in the work environment is usually loud. The member is required to work in confined or tight spaces. The member is exposed to hazardous

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC II

Created/Revised: 05/08/2006 / ~~05/08/2009~~ 04/21/2015

Reviewed: ~~10/05/2010~~ 04/21/2015

---



conditions including, but not limited to, hostile fires, hazardous materials, and bloodborne pathogens.

DISCLAIMER The above statements are intended to describe the general nature and level of work being performed by the person assigned to this position. They are not intended to be an exhaustive list of responsibilities, duties and skills required. This job description does not constitute an employment agreement between the employer and the member and is subject to change by the employer as the needs of the employer and the job requirements change.

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC III

Created/Revised: 05/08/200604/21/2015 (NEW) / 05/08/2009

Reviewed: 10/05/201004/21/2015



**Division:** Support Services  
**Reports To:** Fleet Services Manager  
**FLSA Status:** Nonexempt  
**Salary Level:** Range Fire Mechanic III  
**Classification:** Uniform or Civilian

**SUMMARY** The Fire Mechanic III is responsible for performing semi-skilled and skilled technical work in maintaining all vehicles (light and heavy duty) and mechanical equipment of the fire districts as assigned by the Fleet Services Manager. This position requires technical training in multiple aspects of the fleet and equipment of the District. This position requires scheduled evening and weekend on-call duty.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following. Other duties may be assigned.

- Repair, rebuild, maintain, and overhaul engines, and mechanical, electrical and hydraulic assemblies on all District apparatus including all Fire apparatus.
- Maintain test and repair tools, equipment, and appliances carried on fire apparatus.
- Evaluate scope of work to be performed and determine whether to repair, rebuild, or replace various parts or assemblies.
- Assist with the training of District and department members in the care and maintenance of apparatus and equipment.
- Manage an equipment program as well as perform necessary testing and repairs to the equipment such as SCBA, Ladders, Extrication or Terminal Imaging Cameras (TIC).
- Perform annual pump tests on fire apparatus.
- Assist with Fleet Maintenance record-keeping.
- Drive and operate all Fire District and department apparatus.
- Interact with the public in a positive manner that exemplifies the Fire District's mission.
- Maintain a "Meets Standards" on member's evaluations in the "Core Values" areas of customer service, attitude, teamwork, job competency, and interpersonal skills.
- Attend all mandatory training and scheduled meetings for the assigned position.
- Ability to appropriately prepare, manage, store and locate the written records of the District, especially those generated or received by the member, including, but not limited to, all books, papers, maps, photographs, e-mails, notes and all other written documents within the member's job function; to ensure that all such records are kept in compliance with the records management requirements and public records obligations of the State of Arizona and the District and to be able to quickly locate and retrieve the same as part of a public records request.
- Required to qualify for and maintain a "Meets Standards" on member's evaluations.



## 304 JOB DESCRIPTIONS

### FIRE MECHANIC III

Created/Revised: ~~05/08/2006~~04/21/2015 (NEW) / 05/08/2009

Reviewed: ~~10/05/2010~~04/21/2015



- This position will also be required to make fleet decisions and direct fleet personnel as well as assign them appropriate workloads when the Fleet Services Manager is unavailable.

SUPERVISORY RESPONSIBILITIES ~~None~~ This position is required to act as Fleet Services Manager when he is unavailable, thus supervising the fleet personnel and assigning appropriate workloads.

QUALIFICATIONS To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- ~~Know~~ Understands modern procedures and methods of automotive repair and maintenance including diesel engines.
- Experienced ~~Ability to weld~~ (MIG, TIG, GAS).
- ~~Proficient in~~ Experienced metal fabrication.
- Able to operate fire pumps and all related accessories (foam systems, pressure governors, relief valves).
- Knows how to independently perform a pump test.
- Has ability to successfully run a support program (SCBA, LADDERS, TICS, EXTRICATION).
- Knows how to operate all shop diagnostics equipment.
- Evaluate the scope of work needed ~~and~~ to repair mechanical and hydraulic equipment.
- Use electronic diagnostic equipment to determine electrical or mechanical malfunctions.
- Be skilled in the safe use of tools and equipment common to the vehicle mechanic trade.
- Use shop equipment including, but not limited to, hand, bench and machine tools, hydraulic lifts and equipment, wheel and tire repair apparatus.
- Supply own hand tools.

### EDUCATION AND/OR EXPERIENCE

- High school diploma or general education degree (GED) required.
- Graduate of a vehicle maintenance technical school or college preferred.
- Successfully managing a District support program: SCBA, TIC, EXTRICATION, LADDERS.
- Emergency Vehicle Technician (EVT) I, II, and III Certifications
- Automotive Service Excellence (ASE) Certifications included in above

## 304 JOB DESCRIPTIONS

### FIRE MECHANIC III

Created/Revised: ~~05/08/2006~~ 04/21/2015 (NEW) / ~~05/08/2009~~  
Reviewed: ~~10/05/2010~~ 04/21/2015



- ~~• Two years' experience with Central Yavapai Fire District as Mechanic I~~
- Completion of Mechanic III check off booklet

**LANGUAGE SKILLS** Read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Write routine reports and correspondence. Speak effectively before groups of customers or members of the organization.

**MATHEMATICAL SKILLS** Add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions and decimals. Calculate figures and amounts such as proportions, percentages, area, circumference, and volume. Apply concepts of basic algebra and geometry.

**REASONING ABILITY** Apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Deal with problems involving several concrete variables in standardized situations.

#### CERTIFICATES, LICENSES, REGISTRATIONS

- Valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.
- Emergency Vehicle Technician (EVT) I, II, and III Certificates
- Microsoft Office certificate of completion

**PHYSICAL DEMANDS** The physical demands described here are representative of those that must be met by a member to perform successfully the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly required to stand and walk; use hands to finger, handle, or feel; reach with hands and arms; climb and balance; stoop, kneel, crouch, and crawl; talk, hear, taste, and smell. The member is occasionally required to sit. The member must regularly lift and/or move up to 100 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

**WORK ENVIRONMENT** The work environment characteristics described here are representative of those a member encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.



## 304 JOB DESCRIPTIONS

### FIRE MECHANIC III

Created/Revised: ~~05/08/2006~~ 04/21/2015 (NEW) / ~~05/08/2009~~

Reviewed: ~~10/05/2010~~ 04/21/2015

---



While performing the duties of this job, the member is regularly exposed to moving mechanical parts. The member is frequently exposed to high, precarious places, outside weather conditions, and vibration. The member is occasionally exposed to wet and/or humid conditions, fumes and airborne particles, toxic and caustic chemicals, and risk of electrical shock. The noise level in the work environment is usually loud. The member is required to work in confined or tight spaces. The member is exposed to hazardous conditions including, but not limited to, hostile fires, hazardous materials, and bloodborne pathogens.

DISCLAIMER The above statements are intended to describe the general nature and level of work being performed by the person assigned to this position. They are not intended to be an exhaustive list of responsibilities, duties and skills required. This job description does not constitute an employment agreement between the employer and the member and is subject to change by the employer as the needs of the employer and the job requirements change.

## 304 JOB DESCRIPTIONS

### FLEET SERVICES MANAGER

Created/Revised: 01/14/2008 / ~~12/14/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015



**Division:** Support Services  
**Reports To:** Assistant Chief of Support Services  
**FLSA Status:** Exempt  
**Salary Level:** Range ~~36~~Fleet Services Manager  
**Classification:** Uniform or Civilian

**SUMMARY** Oversees the maintenance programs of all fleet and equipment of Central Yavapai Fire District. ~~Maintains~~Assures that all ~~the fleet and equipment of the District in~~ is in a safe and reliable ~~working~~ condition, and provides ~~an all-inclusive~~ preventative maintenance program as well. ~~Oversee the maintenance~~major and minor repairs, ~~and as well as~~ periodic inspections and testing of all ~~District~~apparatus and assigned equipment. Develops, ~~plans~~, and coordinates the day-to-day operations of the Fleet Maintenance ~~Department~~Division of the Support Services Division in order to ensure that apparatus and equipment meet the operational and legal requirements of the District. Works cooperatively with the ~~assigned Assistant~~Support Services Chief to meet or exceed all ~~Fleet Maintenance~~ Support Service Division goals and objectives. This position requires scheduled evening and weekend on-call duty.

**ESSENTIAL DUTIES AND RESPONSIBILITIES** include the following. Other duties may be assigned.

- Plan, direct, and monitor the day-to-day operations of the Fleet Maintenance ~~Department~~Division of Support Services.
- Supervise and evaluate the ~~Fleet Maintenance personnel, mechanics,~~ holding them accountable for all activities within their areas of responsibilities.
- Ensures that fleet ~~and operations are~~equipment are in accordance with state and federal laws, District guidelines and business practices while providing for optimum service. ~~Oversee the~~ Management of the equipment and apparatus preventative maintenance program.
- Manage the ~~District's~~ intergovernmental agreements for maintenance of other entities apparatus.
- Maintain an adequate supply of materials to facilitate rapid repairs of all vehicles and equipment.
- Monitors the use of supplies, equipment operation and housekeeping ~~at Fleet Maintenance Facility.~~
- ~~Reviews, formulates~~ and implements policy and procedures related to procurement, ~~and purchase, inventory and installation of motor vehicle parts.~~
- ~~For the Maintenance Division.~~
- Makes expenditure recommendations for inclusion in the budget.
- Manage expenditures of the Fleet Maintenance section.
- Assist in the professional development of subordinates.
- Interprets District and department policies to assigned members and enforces safety regulations and adherence to proper codes and standards.

## 304 JOB DESCRIPTIONS

### FLEET SERVICES MANAGER

Created/Revised: 01/14/2008 / ~~12/14/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015



- Provide training to department members regarding care and maintenance of apparatus, ~~and equipment, and facilities to insure damage will not occur be~~ to insure damage will not occur because of improper use.
- Consult with superior on issues of policy and planning.
- Maintain complete and accurate records for all apparatus and equipment.
- ~~Monitors~~ record keeping and billing procedures.
- Assure that all reports and communications relating to the Fleet Maintenance ~~Section~~Division are maintained in a manner consistent with the needs of the fire ~~departments~~district.
- Develop technical specifications for the construction of new apparatus and equipment.
- Promotes and maintains effective working relationship with administration, vendors, suppliers, staff, and outside agencies.
- ~~Perform the duties of a mechanic and other duties as assigned.~~
- Interact with the public in a positive manner that exemplifies the District's mission.
- Attend all mandatory training and scheduled meetings for the assigned position.
- Ability to appropriately prepare, manage, store and locate the written records of the District, especially those generated or received by the member, including, but not limited to, all books, papers, maps, photographs, e-mails, notes and all other written documents within the member's job function; to ensure that all such records are kept in compliance with the records management requirements and public records obligations of the State of Arizona and the District and to be able to quickly locate and retrieve the same as part of a public records request.
- Required to qualify for and maintain a "Meets Standards" on member's evaluations.

**SUPERVISORY RESPONSIBILITIES** –Directly supervise one~~1~~ to ~~5~~seven members. Carry out supervisory responsibilities in accordance with the organization's policies and applicable laws. Interview and train members; plan, assign, and direct work; appraise performance; reward and discipline members; address complaints and resolve problems.

**QUALIFICATIONS** To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The Fleet Maintenance Manager is responsible for all operations aspects for the Fleet Maintenance Section. The job involves considerable contact with others, both inside and outside the District, as ~~they~~ or she performs a wide variety of duties and responsibilities under minimal supervision. The requirements listed below are representative of the knowledge, skill and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- Knowledge in operation of a mechanized fleet.

## 304 JOB DESCRIPTIONS

### FLEET SERVICES MANAGER



Created/Revised: 01/14/2008 / ~~12/14/2009~~04/21/2015

Reviewed: ~~10/05/2010~~04/21/2015

- Know thoroughly the mechanical principles relating to the operation and maintenance of various types of equipment, pumps and engines, both gas and diesel.
- Knowledge of water hydraulics.
- Knowledge of all mechanical equipment used in the fire service.
- Knowledge of the principles and practices of supervision.
- Skill in scheduling and planning preventive maintenance and mechanical repair.
- ~~Ability to plan, assign, and coordinate fleet maintenance activities.~~
- Ability to train others in the use and care of equipment and apparatus.
- Knowledge of record keeping, billing and inventory practices.
- Ability to document activities and maintain records of all maintenance and repairs.
- Ability to make recommendations for outside vendors to perform repairs on items that cannot be repaired in-house in a cost efficient manner.
- Ability to work independently as well as establish and maintain harmonious relations with others both inside and outside the District.

#### EDUCATION and/or EXPERIENCE

- High school diploma or general education degree (GED) required.
- Associates Degree in Business or Management field preferred.
- Certificates or classes related to management and/or personnel leadership.
- Extensive background in Fleet Maintenance and/or equipment management.
- Completion of Fleet Services Manager check off booklet.
- ~~Any combination of education, training, or experience that provides the required knowledge, skills and abilities to perform essential functions.~~
- ~~Graduation from a vehicle maintenance technical school or college.~~
- ~~Bachelor's Degree in Management or related field preferred.~~
- ~~ASE and EVT Certification are preferred.~~
- ~~Minimum of 8 years experience in the diagnosis, repair and maintenance of automobiles and heavy trucks, with 5 years experience working on fire service vehicles.~~

LANGUAGE SKILLS –Read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Write routine reports and correspondence. Speak effectively before groups of customers or members of the organization. Ability to communicate effectively in English; both orally and in writing.

MATHEMATICAL SKILLS –Add, subtract, multiply and divide in all units of measure, using whole numbers, common fractions and decimals. Calculate figures and amounts such as proportions, percentages, area, circumference and volume. Apply concepts of basic algebra and geometry.

## 304 JOB DESCRIPTIONS

### FLEET SERVICES MANAGER

Created/Revised: 01/14/2008 / ~~12/14/2008~~ 04/21/2015

Reviewed: ~~10/05/2010~~ 04/21/2015



**REASONING ABILITY** –Apply common sense understanding to carry out instructions furnished in written, oral or diagram form. Deal with problems involving several concrete variables in standardized situations.

#### CERTIFICATES, LICENSES, REGISTRATIONS

- Valid State of Arizona Driver's License and has a driving record insurable by the District's insurer-
- ~~ASE and EVT Certification preferred~~ Certificate of training in management
- Certificate of completion Microsoft Office
- Certificates of training in leadership

**PHYSICAL DEMANDS** The physical demands described here are representative of those that must be met by a member to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly required to stand and walk; use hands to finger, handle or feel; reach with hands and arms; climb and balance; stoop, kneel, crouch, and crawl; and talk, hear, taste, and smell. The member is occasionally required to sit. The member must regularly lift and/or move up to 100 pounds and occasionally lift and/or move more than 100 pounds. Specific vision abilities required by this job include close vision, distance vision, color vision, peripheral vision, depth perception, and ability to adjust focus.

**WORK ENVIRONMENT** The work environment characteristics described here are representative of those a member encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the member is regularly exposed to moving mechanical parts. The member is frequently exposed to high, precarious places, outside weather conditions, and vibration. The member is occasionally exposed to wet and/or humid conditions, fumes and airborne particles, toxic and caustic chemicals, and risk of electrical shock. The noise level in the work environment is usually loud. The member is required to work in confined or tight spaces. The member is exposed to hazardous conditions including, but not limited to, hostile fires, hazardous materials, and blood borne pathogens. Also requires occasional exposure to adverse environmental conditions due to work performed in a shop environment and outdoors such as inclement weather, extreme temperatures, dim lighting, dust, noise, and all other environmental adversities that may be encountered in the performance of the essential functions. Requires manual dexterity, close attention to detail, and may require working under stress due to deadlines and other internal organizational pressures.

## 304 JOB DESCRIPTIONS

### FLEET SERVICES MANAGER

Created/Revised: 01/14/2008 / ~~12/14/2009~~ 04/21/2015

Reviewed: ~~10/05/2010~~ 04/21/2015



**DISCLAIMER** -The above statements are intended to describe the general nature and level of work being performed by the person assigned to this position. They are not intended to be an exhaustive list of responsibilities, duties and skills required. This job description does not constitute an employment agreement between the employer and the member and is subject to change by the employer as the needs of the employer and the job requirements change.



**Draft wage scales for proposed mechanics succession plan - For discussion purposes only**

	1	1.5	2	2.5	3	3.5	4	4.5	5	5.5	6	6.5	7
<b>Proposed for Mech. I</b>	\$40,000 \$19.23	\$41,000 \$19.71	\$42,000 \$20.19	\$43,050 \$20.70	\$44,100 \$21.20	\$45,203 \$21.73	\$46,305 \$22.26	\$47,463 \$22.82	\$48,620 \$23.38	\$49,836 \$23.96	\$51,051 \$24.54	\$52,328 \$25.16	\$53,604 \$25.77
<b>Current 29 (would become Mech. II)</b>	\$50,098 \$24.09	\$51,350 \$24.69	\$52,603 \$25.29	\$53,918 \$25.92	\$55,233 \$26.55	\$56,614 \$27.22	\$57,995 \$27.88	\$59,445 \$28.58	\$60,894 \$29.28	\$62,417 \$30.01	\$63,939 \$30.74	\$65,538 \$31.51	\$67,136 \$32.28
<b>Proposed for Mech. III</b>	\$60,000 \$28.85	\$61,500 \$29.57	\$63,000 \$30.29	\$64,575 \$31.05	\$66,150 \$31.80	\$67,804 \$32.60	\$69,458 \$33.39	\$71,194 \$34.23	\$72,930 \$35.06	\$74,754 \$35.94	\$76,577 \$36.82	\$78,491 \$37.74	\$80,406 \$38.66
<b>Current 36 (would go away)</b>	\$59,943 \$28.82	\$61,442 \$29.54	\$62,940 \$30.26	\$64,514 \$31.02	\$66,087 \$31.77	\$67,739 \$32.57	\$69,392 \$33.36	\$71,126 \$34.20	\$72,861 \$35.03	\$74,683 \$35.91	\$76,504 \$36.78	\$78,417 \$37.70	\$80,329 \$38.62
<b>Proposed Chief Mechanic</b>	\$79,703 \$38.32	\$81,696 \$39.28	\$83,688 \$40.23	\$85,780 \$41.24	\$87,873 \$42.25	\$90,069 \$43.30	\$92,266 \$44.36	\$94,573 \$45.47	\$96,879 \$46.58	\$99,301 \$47.74	\$101,723 \$48.91	\$104,267 \$50.13	\$106,810 \$51.35
	7x1	7x2	7x3	7x4	7x5	7x6	7x7	7x8	7x9	7x10	7x11	7x12	7x13
<b>Proposed for Mech. I</b>	\$54,140 \$26.03	\$54,681 \$26.29	\$55,228 \$26.55	\$55,780 \$26.82	\$56,338 \$27.09	\$56,902 \$27.36	\$57,471 \$27.63	\$58,045 \$27.91	\$58,626 \$28.19	\$59,212 \$28.47	\$59,804 \$28.75	\$60,402 \$29.04	\$61,006 \$29.33
<b>Current 29 (would become Mech. II)</b>	\$67,807 \$32.60	\$68,486 \$32.93	\$69,170 \$33.26	\$69,862 \$33.59	\$70,561 \$33.92	\$71,266 \$34.26	\$71,979 \$34.61	\$72,699 \$34.95	\$73,426 \$35.30	\$74,160 \$35.65	\$74,902 \$36.01	\$75,651 \$36.37	\$76,407 \$36.73
<b>Proposed for Mech. III</b>	\$81,210 \$39.04	\$82,022 \$39.43	\$82,842 \$39.83	\$83,671 \$40.23	\$84,507 \$40.63	\$85,352 \$41.03	\$86,206 \$41.45	\$87,068 \$41.86	\$87,939 \$42.28	\$88,818 \$42.70	\$89,706 \$43.13	\$90,603 \$43.56	\$91,509 \$43.99
<b>Current 36 (would go away)</b>	\$81,133 \$39.01	\$81,944 \$39.40	\$82,763 \$39.79	\$83,591 \$40.19	\$84,427 \$40.59	\$85,271 \$41.00	\$86,124 \$41.41	\$86,985 \$41.82	\$87,855 \$42.24	\$88,734 \$42.66	\$89,621 \$43.09	\$90,517 \$43.52	\$91,422 \$43.95
<b>Proposed Chief Mechanic</b>	\$107,878 \$51.86	\$108,957 \$52.38	\$110,046 \$52.91	\$111,147 \$53.44	\$112,258 \$53.97	\$113,381 \$54.51	\$114,514 \$55.05	\$115,660 \$55.61	\$116,816 \$56.16	\$117,984 \$56.72	\$119,164 \$57.29	\$120,356 \$57.86	\$121,559 \$58.44

## CYFD Succession Plan

Position	Required	Recommended
<b>Mechanic I</b>	High School Diploma/ GED	Graduate of vehicle maintenance school
	Current AZ State Drivers License	ASE Certificates
	Pass CYFD Physical	EVT I Certificate
	Pass Background/fingerprint check	Certificates of training
		Welding & Fabrication experience
	Pass CYFD Psych Evaluation	Experience w/Heavy Duty vehicles
	No Felony within 10 years or misdemeanor within 3 years	Ability to identify & operate fire fighting equipment
	No convictions involving moral turpitude	Knowledge & ability to operate shop equipment
	Insurable by CYFD insurance for operation of district vehicles	Experience with Tire Install/Balancing
		Monthly ride along with mentoring crew
		Ability to operate all diagnostic equipment
		Experience in Cummins Insite
	Possess own hand tools	Experience w/Microsoft Office
	Able to operate diagnostic software	
	<b>Experience/Training</b>	<b>Recommendations for Mech II Position</b>
	3 years experience auto or truck repair or graduate from automotive tech school	Complete Mech II check off booklet
		Assist in CYFD Maintenance Support program. (SCBA, TIC, Extrication or Ladders)
	Within 1st year: Attend driver training class	Obtain EVT 1
	Within 2 years: Attend airbrake class, obtain certification in repair	Obtain ASE Certifications



## CYFD Succession Plan

Position	Required	Recommended
Fire Mechanic II	As included in Fire Mechanic I	Graduate of vehicle maintenance school
		Experience w/Microsoft Office
	EVT I	Continue ASE certification
	Complete Mech II checkoff Booklet	EVT II & III certification
	Certified in Support program (SCBA, TIC, Ladders, Extrication)	Working towards Associates Degree, Fleet Management or Business Management
		Certificates of training
	ASE Certificates	Certificate of welding
	Able to operate all shop equipment	Management & Leadership classes
		English 101/Business English
	Ability to weld & fabricate	Contributing member of District on a Committee - SOG, Safety, or Policy
	Certificates of training - Airbrakes	
	Proficient in Cummins Insight	
	Complete Driver Training program	
	Ability to operate all diagnostic software	
	Ability to operate Tire Machine & Balance	
	Perform On Call Duty	
	Experience/Training	Recommendations for Mech III Position
	2 Years experience w/CYFD as Mech I (consideration for 1 year may be given to personnel with prior relevant experience) Outside consideration to those that meet the requirements of Mechanic II and w/2 yrs experience in like position.	Complete Mech III check off booklet
		Assisting or manage CYFD Maintenance Support Program
	1st Year: Become certified in a Support program (SCBA, TIC, Extrication, Ladders)	Obtain ASE Certifications (SCBA, TIC, Extrication, Ladders)
		Obtain EVT II & III

## CYFD Succession Plan

Position	Required	Recommended
Mechanic III	As included in Fire Mechanic II	Graduate of vehicle maintenance school
		Continue ASE certification
		Working towards Associates Degree, Fleet Management or Business Management
	Complete Mech III Checkoff Booklet	Certificates of training
	EVT III	Certificate of welding
	Complete Microsoft Office program	Contributing member of District on a Committee - SOG, Safety, or Policy
	Experienced welder & fabricator	English 101 or Business English
	Perform On Call Duty	
	Experience/Training	Recommendations for Fleet Manager
	2 Years experience w/CYFD as Mech II (This position will not be hired from outside)	Complete Chief Mechanic booklet
		Complete of English 101/Business English
	Successfully managing a CYFD Support program(SCBA, TIC, Extrication, Ladders)	Classes in Business Management or Auto Fleet Management
		Leadership Classes

## CYFD Succession Plan

Position	Required	Recommended
Fleet Services Manager	High School Diploma/ GED	Associates Degree in Management or Vehicle Repair(incl. Leadership Classes), Fleet Management or Business
	Current AZ State Drivers License	
	Pass CYFD Physical	
	Pass Background/fingerprint check	Working on Bachelors Degree
	Pass CYFD Psych Evaluation	
	No Felony within 10 years or misdemeanor within 3 years	Certificates of training
	No convictions involving moral turpitude	Contributing member of District on a committee(SOG, Safety, Policy)
		Certificate in Management
	Insurable by CYFD insurance for operation of district vehicles	Graduate from vehicle maintenance school
		Contributing member of District on a committee(SOG, Safety, Policy)
	Possess own hand tools	
	Complete Fleet Manager booklet	
	Complete Microsoft Office	
	English 101/Business English	
	Classes in Business Management or Auto Fleet Management	
	Leadership Classes	
	Perform On Call duty	
	Required Experience/Training	
	Minimum 5 years uninterrupted service with CYFD (Outside consideration to those that meet the requirements of Chief Mechanic and w/3 yrs experience in like position)	Ability to formulate specs, put together bid process & secure new equipment & apparatus
		Experience in multiple Maintenance program budgets and ability to plan and implement a budget for the Fleet
	Completion of Chief Mechanic Task book	

The "Required" fields are mandatory prerequisites for the position desired. The "Recommended" fields are suggested areas of learning to be successful in promoting to the position desired; or furthering the knowledge, skills, and abilities once promoted in the position. The Succession Plan is a pathway for desired occupational development. The recommendations are intended for building on previous education and experience (prior positions) to achieve future promotions.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



### **I. PURPOSE**

These policies and directives have been established in order to:

- Protect this investment.
- Safeguard the information contained within these systems.
- Reduce legal risk.
- Protect the good name of the District.

### **II. SCOPE**

Computer information systems and networks are an integral part of operations at the District. The District has made a substantial investment in human and financial resources to create these systems.

The District maintains the following information systems to assist in conducting business. These systems may be monitored without notice or warning, although the District is not obligated to monitor member communications. The use of these systems is a privilege and may be revoked at any time:

- E-mail
- Internet
- Telephones (desktop, portable, and cell)
- Voice Mail
- Computers
- MDT's

### **III. POLICY**

#### **~~INFORMATION SYSTEMS SECURITY POLICY~~**

#### **~~COMPUTER HARDWARE / SOFTWARE / ELECTRONIC MEDIA~~**

##### **Definitions**

**Data** - Any information that has been entered into a computer, stored in a computer, or retrieved from a computer, such as spreadsheets and database entries.

**Display** - Open to view by any other member of the organization or any member of the public.



## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



**E-mail System** - All means of sending and receiving electronic mail (e-mail) including internal and Internet e-mail.

**Electronic Media** - ~~Includes~~ Television, video games, movies, and any other electronic device not mentioned within.

**Incidental Use** – The occasional personal use, outside of normal work hours, non-commercial, at negligible cost to the District, and not interfering with District needs or operations.

**Sexually Explicit Material** – Any book, magazine, cell phone picture or transmission, computer transmission or background, newspaper, video, television transmission or other publication containing photographs or pictorial representations of sexual acts, or sexually suggestive materials. **Information** - Knowledge, in any form, that has value to the District.

**Data** – Any computer information, including, but not limited to, information that has been entered into a computer, stored in a computer, or retrieved from a computer. Examples would include spreadsheet and database entries.

**Sensitive or confidential information** - Any information, including but not limited to, personal health or private information regarding the District's members, volunteers or customers. This also includes any information designated by the District from time to time as confidential, or as established by policy or by law, including but not limited to such items as Personal Health Information under the Health Insurance Portability and Accountability Act of 1996, Social Security information, addresses, phone numbers, and financial information.

**Sexually Explicit Material** - Any book, magazine, cell phone picture or transmission, computer transmission or background, newspaper, video, television transmission, or other publication containing photographs or pictorial representations of sexual acts or sexually suggestive materials.

**Software** - Computer operating systems and all computer programs, including web browser plug-ins, add-ons, and toolbars.

**Sensitive or confidential** – Any information including but not limited to personal health or private information regarding the District's members, volunteers or customers. This also includes any information designated by the District from time to time as confidential, or as established by policy or by law, including but

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



~~not limited to such items as Personal Health Information under the Health Insurance Portability and Accountability Act of 1996, Social Security information, addresses, phone numbers and financial information.~~

~~**Software Piracy** - Software piracy is u~~Utilizing software in violation of its licensing agreement.

~~**Voice-mail** - Any system that records messages from unanswered incoming telephone or intercom calls.~~

~~**Software** - Any computer program, including web browser plug-ins, add-ons, and toolbars.~~

### **Policy**

#### **INFORMATION SYSTEMS SECURITY POLICY**

#### **COMPUTER HARDWARE / SOFTWARE / ELECTRONIC MEDIA**

Users will ensure that all computer assets (computers, monitors, laptop computers, printers, etc.) that are assigned to or regularly used by them are maintained and used in a manner consistent with their function and such that the possibility of damage and/or loss is minimized.

All work locations are places of business that are open to the public. It is the official policy of the organization to maintain a work environment that promotes efficient and effective service to the public. The work environment cannot be intimidating, hostile, offensive, or nonproductive.

Consequently, the display of any sexually explicit material is prohibited on all District property at any time, on or off duty. The display of any sexually explicit material is prohibited from all members' personal property while on duty on District premises.

### **Physical Security of Computer Assets**

Computer equipment will not be removed from District premises without the prior written authorization of the Assistant Chief of Administration / Executive Administrative Director. Users will not modify District computer equipment in any manner including, but not limited to, attaching external disk drives, external hard drives, changing the amount of memory in the computer, and/or wireless routers, unless using for District related purposes. This section shall not apply to ~~Information Technology~~Technical Services members while performing their assigned duties.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



Whenever possible all portable computing equipment (laptops, tablets, ~~computers~~, ~~palm top computers~~, ~~electronic organizers~~, cell phones, etc.) will be maintained under the direct supervision of the user that they are issued to. The equipment must never be left unattended in locations such as airports and hotel lobbies. When the equipment must be left unsupervised, it must be made as inconspicuous as possible (i.e. do not leave the computer sitting on the seat of an unattended vehicle). Wherever practical, the computer shall be secured with the supplied security devices.

Computer and electronic equipment are generally delicate and shall be treated accordingly. Damage to or loss of computer electronic equipment caused by negligence and/or violation of this policy may result in the responsible party being charged for the repair or replacement costs.

### **Ownership of Information, Data, and Software**

#### **Definitions**

~~**Information** Knowledge, in any form, that has value to the District.~~

~~**Data** Any computer information, including, but not limited to, information that has been entered into a computer, stored in a computer, or retrieved from a computer. Examples would include spreadsheet and database entries.~~

~~**Software** Computer operating systems and programs.~~

#### **Policy**

All information and data generated or gathered by a user, in the course of their employment and/or utilizing District owned assets, shall be the exclusive property of the District. No information or data shall be transferred to, given to, or loaned to any other organization or outside individual except for those instances where it is in the approved course of business for the District and with prior approval from a Chief Officer or Administration member.

All software purchased by, licensed by, or created by the District is the exclusive property of the District and may not be transferred to, given to, or loaned to any other organization or outside individual without the express written authorization of the Assistant Chief of Administration / Executive Administrative Director. Likewise such software may not be installed on personally owned computers without prior written authorization of the Assistant Chief of Administration / Executive Administrative Director.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



### **District Access to Computer Information and Hardware**

#### **Policy**

All computer related resources under the control of the District exist for the furtherance of the District's business pursuits. The District may inspect or monitor any District owned, leased, or controlled computer, computer device, network, computer facility, or storage device at any time for any reason. This includes the inspection of e-mail (incoming, outgoing, or stored) and the monitoring of Internet usage. The District may divulge any information found during such inspections or monitoring to any party it deems appropriate.

The use of encryption, the labeling of an e-mail or document as private, the deletion of an e-mail or document, or any other such process or action, shall not diminish the District's rights in any manner.

Only District authorized encryption may be utilized. All passwords / encryption keys relating to encryption must be on file with the Assistant Chief of Administration / Executive Administrative Director prior to their utilization.

### **Information Security**

#### **Definitions**

~~**Sensitive or confidential** Any information including but not limited to personal health or private information regarding the District's members, volunteers or customers. This also includes any information designated by the District from time to time as confidential, or as established by policy or by law, including but not limited to such items as Personal Health Information under the Health Insurance Portability and Accountability Act of 1996, Social Security information, addresses, phone numbers and financial information.~~

#### **Policy**

A common method for gaining access to computer networks is for the hacker to impersonate a member of the Information Technology Department. They will call a user with a story that they need the user's login ID and password. Once they have these, they are well on their way to breaking into the network. Users will not reveal their passwords to anyone other than members of **Information Resources Technical Services** in the performance of their assigned duties and ONLY if the **Information Resources Technical Services** person is physically present AND known to the User.



## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



Passwords will be a minimum of 7 characters. The first character will be a number or a letter, and the password must include at least 1 numerical character. Words, names, birth dates, addresses, zip codes, telephone numbers, social security numbers, or any other easily guessed combination should not be used. User IDs and/or passwords will not be written down and kept within the general area of the computer. Users should not utilize internal passwords or substantially similar passwords on external systems (i.e. websites, web based e-mail, etc.).

The loss of any computer equipment or any of the District's information will be immediately reported to the Assistant Chief of Administration / Executive Administrative Director who will immediately ensure that all possible steps are taken to protect the District from further information loss.

Any attempt by another person to obtain a login ID and/or password, or any other suspicious activity, will be immediately reported to the Assistant Chief of Administration / Executive Administrative Director.

All information created by, obtained by, or utilized by users in the course of their employment is the exclusive property of the District. Even when physically able to, users will not access any information other than that which they are specifically authorized to and is necessary for the performance of their assigned duties. District information may not be utilized for the benefit of any other person or organization.

Unless specifically designated otherwise, all information is considered to be confidential. Information that is sensitive or confidential will never be disseminated, by any means, to persons outside of the District unless all of the following conditions are met:

- The dissemination is expressly approved, in advance, by authorized member,
- The sensitive or confidential information is:
  - Encrypted, if a computer file, otherwise
  - Sealed in an envelope or other appropriate container,
- The transmittal letter or e-mail text includes a warning to the recipient that the material is sensitive or confidential and is the property of the District,
- The transmittal letter or e-mail text contains a specific statement of why the recipient is receiving it, what they may do with the information, and who, if any one, they may disclose it to,
- A copy of the transmittal letter or e-mail is permanently archived by the user.

All users will ensure that their computer files are stored on the server so that they will be properly backed up. Data is backed up daily, weekly, monthly, quarterly,

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



and annually. All users will ensure that any material to be discarded that contains sensitive or confidential information, in whole or part, will be properly and immediately shredded. Shredders will be located at all stations.

All computers will have antivirus and anti-spyware software installed. This software is to remain activated at all times. The Assistant Chief of Administration or Executive Administrative Director will ensure that the software is updated as appropriate.

The Assistant Chief of Administration / Executive Administrative Director will ensure that all security updates for operating systems, web browsers, server applications, and e-mail clients are installed as soon as they become available.

The Assistant Chief of Administration / Executive Administrative Director will ensure that the hard drive of any computer to be discarded or sent out of house for repair will have all sensitive or confidential information thoroughly removed from it.

### **Installation and Use of Software**

#### **Definitions**

~~**Software Piracy** – Software piracy is utilizing software in violation of its licensing agreement.~~

~~**Software** – Any computer program, including web browser plug ins, add ons, and toolbars.~~

#### **Policy**

Without the prior written authorization of the Assistant Chief of Administration / Executive Administrative Director, users shall not:

- Install any software on District owned computer equipment,
- Install District owned software on any non-District owned computer equipment,
- Provide copies of District owned or licensed software to anyone.

Users will not engage in any acts of software piracy.

The Assistant Chief of Administration / Executive Administrative Director shall ensure that all software installed or utilized on District machines is properly licensed.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



### **Personal Use of District Hardware and Software**

#### **Definitions**

~~**Incidental Use**—Incidental use means occasional personal use, outside of normal work hours, non-commercial, at negligible cost to the District, and not interfering with the District's needs or operation.~~

#### **Policy**

All use must comply with all laws ~~and regulations~~. Excluding incidental use, District owned computer hardware and software may only be utilized for business purposes relating to the District. Such use must not include:

- Political ~~A~~activity
- Pornography
- Sexist Material
- Racist Material
- Any ~~i~~llegal ~~a~~Act
- Harassment of an ~~i~~ndividual or ~~e~~Organization
- Seeking ~~e~~Companions
- Any ~~e~~Other ~~i~~nappropriate ~~b~~Behavior

#### **Examples of allowable use:**

- Occasionally typing a personal ~~word processing~~ document.
- Occasionally making 8-1/2" x 11" signs for a charity event.
- Occasionally making a flyer for a children's sports team.

### **ELECTRONIC MAIL**

#### **Definitions**

~~**E-mail System**—All means of sending and receiving electronic mail (e-mail), including internal e-mail and Internet e-mail.~~

~~**Incidental Use** is the occasional personal use, outside of normal work hours, non-commercial, at negligible cost to the District, and not interfering with District needs or operations.~~

~~**Sensitive or confidential**—Any information, including but not limited to personal health or private information regarding the District's members, volunteers or customers. This also includes any information designated by the District from time to time as confidential, or as established by policy or by law, including but~~

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



~~not limited to such items as Personal Health Information under the Health Insurance Portability and Accountability Act of 1996, Social Security information, addresses, phone numbers and financial information.~~

### **Policy**

~~This policy shall apply to anyone having access to the District's e-mail systems.~~

The District's e-mail system is intended to further the business purposes of the District; incidental personal use of e-mail system is permissible.

All e-mail created, sent, or received via District computers, networks, and/or e-mail systems is the property of the District.

The District reserves the right to monitor and review, at any time, any e-mail created, sent, or received via District computers, networks, and e-mail systems. The District further reserves the right to reveal the contents of such e-mail to any party that it deems appropriate. The use of encryption, the labeling of an e-mail as private, the deletion of an e-mail, or any other such process or action, shall not diminish the District's rights in any manner.

The District will disclose e-mail to any party that it may be required to by law or regulation. This may include law enforcement search warrants and discovery requests in civil litigation.

While a user may delete an e-mail message, copies of the e-mail may still remain on servers and backup tapes.

Only District authorized encryption may be utilized. All ~~passwords /~~ encryption keys must be on file with the Assistant Chief of Administration / Executive Administrative Director prior to their utilization.

Users will not subscribe to any e-mail lists that are not directly relevant to their assigned duties.

Due to the potential for security breaches, users will exercise extreme caution in downloading and executing any files attached to e-mail. If the attachment is not clearly business related and/or expected from a known source, it should never be opened or executed. Such e-mails and attachments should be immediately forwarded Technical Services ~~to the Information Technology support contact.~~

Information that is a sensitive or confidential will never be e-mailed to persons outside of the District unless all of the following conditions are met:

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



- The e-mail transmission is expressly approved, in advance, by an authorized manager.
- The e-mail text includes a warning to the recipient that the material is sensitive or confidential and is the property of the District.
- The e-mail text contains a specific statement of why the recipient is receiving it, what they may do with the information, and who, if any one, they may disclose it to.

Each user is responsible for ensuring that their use of the District's e-mail system is consistent with this policy, any other applicable District policy, and appropriate business practices. E-mails shall not contain pornography, sexist, racist, defamatory, or obscene remarks, anything of a commercial nature not pertaining to District business, anything of a political nature, or any other inappropriate remarks. Further, the e-mail system shall not be used for any purpose in violation of law or regulation.

The District's e-mail system should not be utilized by users for any commercial or non-commercial activity that is not in furtherance of District business. The prohibited activity includes solicitation for charitable contributions and sales of products from 1 user to another, unless prior approval from a Chief Officer has been obtained. "Chain Letter" e-mails shall not be created or forwarded. Messages sent to all users must have the express prior authorization of a manager.

Users will carefully review all e-mail prior to sending it to ensure that their meaning is clear and not subject to interpretation. E-mail messages should be composed in a professional manner. Comments that would be inappropriate in memorandums and letters are equally inappropriate in e-mails.

Users will not reveal their e-mail passwords to anyone. Users will not utilize or access e-mail accounts belonging to any other user.

### **Internet Usage ~~Policy~~**

#### **Definitions**

~~**Incidental Use** – Occasional personal use, outside of normal work hours, noncommercial, at negligible cost to the District, and not interfering with the District's needs or operation~~

#### **Policy**

This policy shall apply to anyone utilizing the District's Internet access systems.



## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011

---



The District's Internet access is intended to further the business purposes of the District; incidental personal use of the Internet is permissible. All information created, sent, or received via the District's computers, networks, Internet access, and-mail system is the property of the District.

The District reserves the right to monitor, filter, and review, at any time, all Internet utilization via the District's Internet access. The District further reserves the right to reveal any Internet access related information to any party that it deems appropriate. The use of encryption, the labeling of a communication as private, the deletion of a communication, or any other such process or action, shall not diminish the District's rights in any manner.

The District will disclose Internet access information to any party that it may be required to by law ~~or regulation~~. This may include law enforcement search warrants and discovery requests in civil litigation.

Excluding incidental use, users will not access any material that is not directly relevant to their assigned duties. Users will not post any comments or statements on any web page or send any messages to Internet newsgroups without prior authorization from the Assistant Chief of Administration / Executive Administrative Director.

Due to the potential for security breaches, users will not download software from the Internet unless prior approval has been obtained from the Assistant Chief of Administration / Executive Administrative Director. This includes web browser add-ins or other such software providing search bars, weather, screensavers, etc.

Each user is responsible for ensuring that their use of District's Internet access is consistent with this policy, any other applicable District policy, and appropriate business practices. Internet sites containing jokes, pornography, sexist material, racist material, defamatory material, obscene material, pirated software, personal ads, or any other inappropriate material shall not be accessed. Further, the Internet access system shall not be used for any purpose in violation of law or regulation.

Excluding incidental use, the District's Internet access will not be utilized for any commercial or noncommercial activity that is not in furtherance of District business.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



Users should be mindful that Internet sites they visit collect information about visitors. This information will link the user to the District. Users will not visit any site that might in any way cause damage to the District's image or reputation.

Users should be aware that much of the material available on the Internet is copyrighted or trademarked. Other than viewing publicly available material, users will not use any material found on the Internet in any manner without first establishing that such use would not be in violation of a copyright or trademark.

Due to the drain on resources, users will not utilize or subscribe to any services that "broadcast" material via the Internet. This includes listening to music or radio stations via the Internet and receiving news, sports information, and stock market information via the Internet.

Users will not reveal their passwords to anyone. Users will not utilize or access Internet accounts belonging to any other user.

### **Voice-mail**

#### **Definitions**

~~**Voice-mail**—Refers to any type of equipment or system that records messages from unanswered incoming telephone or intercom calls. This includes answering machines.~~

#### **Policy**

All voice-mail systems and all communications stored therein are the exclusive property of the District. The District may review stored messages at any time, for any purpose.

Users having voice-mail will check it regularly and return telephone calls promptly.

The greeting should include the user's name and a request that the caller leave their name, telephone number and a brief message. The caller should also be given an alternative if they need to speak to someone immediately. As an example:

This is John Smith. I'm either on the phone or out of my office. At the tone, please leave your name, telephone number and a brief message. I'll return your call as soon as possible. If you need to speak to someone urgently, please press zero followed by the pound key.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015  
04/16/2015

Reviewed: 08/02/2011



Users who will be out of the office for an extended time should change their greeting to advise callers of this.

### **District Telephones**

Telephones located in the fire stations, Administration, maintenance, and the training facility are primarily for business use. The District does allow personal calls provided the duration and the number of calls are kept to a minimum.

When answering the station telephones, members should provide their name and station number. Administration, Fire Prevention and Fleet Maintenance will include their department descriptors. Telephones should be answered promptly and courteously.

### **Electronic Media (General Information)**

#### **Definitions**

~~**Electronic Media** — Includes television, video games, movies, and any other electronic device not mentioned within.~~

#### **Policy**

Inappropriate use of electronic media includes but not limited to printed literature, electronic images, video games or movies that:

- Depict prolonged nudity, or
- Display explicit sexual activity, or
- Display sexual violence, or
- Contain profuse abusive or derogatory language, or
- Perpetuates and promotes negative cultural, ethnic or gender specific stereotypes.

All members of the District are responsible for assuring that the organization's work environment policy is strictly enforced. Sexually explicit material and harassment of any kind have no place in the District's work environment. All District members are to consider the high esteem with which the public and others in the fire service view us, and attempt to always substantiate that view. Officers of the organization bear the highest responsibility in the area.

The District will disclose all communications, including text and images to any party that it may be required to by law or regulation. This may include law enforcement search warrants and discovery requests in civil litigation.



## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015

04/16/2015

Reviewed: 08/02/2011



Members shall not use the various electronic devices and media inappropriately. The following are some examples of inappropriate use:

- Using to transmit or store any information that is threatening or harassing,
- Using to circumvent security measures or to intentionally impair the operation of District resources,
- Using to represent the District inappropriately or irresponsibly,
- Using to violate the law.

### **STATION LOG BOOKS / COMPUTER JOURNAL**

It is the responsibility of the station Captain to maintain a current station log / computer journal of their company's daily activities in compliance with Standard Operating Guideline #104. These activities shall be a complete, accurate, and a chronological sequence of all occurrences affecting the operation and administration of the station. The station log serves as a legal document that can be used in a court of law.

### **CELLULAR PHONES**

#### **District Cellular Phones**

Phone numbers for District cellular phones are not to be given out. The District is charged for incoming as well as outgoing calls. This service is expensive.

District cell phones are primarily used for District business. District cell phones are available to support managerial responsibilities and for use at emergency scenes when needed to expedite requests or critical information. The following will not be tolerated while on duty:

- The use of District cell phones while driving or operating District engines, ladder trucks, water tenders, or patrols.

#### **Personal Cellular Phones**

While the use of personal cell phones and personal computers are encouraged and useful for both family contact and educational use while a member is on duty; there are various practices regarding their use that will not be tolerated while on duty:

- The use of personal cell phones while driving or operating District engines, ladder trucks, water tenders or patrols.
- The display of sexually suggestive pictures or objects.

## **J710 EMPLOYEES USE OF TECHNOLOGY AND IT DEVICES**

Created/Revised: 04/05/2008 / 04/21/2015  
04/16/2015

Reviewed: 08/02/2011



- Pornographic materials may not be intentionally accessed via personal or District equipment while on duty or on District property.
- Using personal cell phones or computers to transmit or store any information that is threatening or harassing.
- Using a personal cell phone to violate the law in any way.

Personal cell phones shall not be used for picture transmissions, at the scene of an emergency or pictures of any patients or victims unless directed to do so by the Captain or a Chief Officer in charge. This is a violation of HIPAA regulations.

Use of personal cell phones is prohibited:

- During emergency operations (unless it is in support of the incident),
- While operating District vehicles,
- During classroom and manipulative training exercises,
- While conducting fire prevention inspections,
- While conducting public education training events,
- While conducting District business activities,
- While on duty members shall keep personal cell phones in the vibrate mode.



~~COMPUTER HARDWARE / SOFTWARE / INFORMATION SYSTEMS SECURITY  
POLICY (ELECTRONIC MEDIA)~~

EMPLOYEE ACKNOWLEDGMENT OF USE OF TECHNOLOGY AND IT DEVICES  
USER ACKNOWLEDGMENT

I have read the below listed policies, understand their content and meaning, and agree to abide by them. I further understand that these policies apply to me regardless of my work location and even though the computer equipment I use may not belong to my employer.

My Policies: ~~(initials~~ beside each policy ~~to indicate~~indicate I haveing read, understanding, and agreeing to abide by ~~it~~the policy.

- ☐ Physical Security of Computer Assets
- ☐ Ownership of Information, Data, and Software
- ☐ District Access to Computer Information and Hardware
- ☐ Information Security
- ☐ Installation and Use of Software
- ☐ Personal Use of Computer Hardware and Software
- ☐ Electronic Mail
- ☐ Internet Usage
- ☐ Voice-mail
- ☐ District Telephones
- ☐ Electronic Media
- ☐ Station Log Books / Computer Journal
- ☐ District Cell Phones
- ☐ Personal Cell Phones



Printed Name

Title

Signature

Date

## 221 FULL TIME FIREFIGHTER PRELIMINARY / PROMOTIONAL / PROBATIONARY REQUIREMENTS

Created/Revised: 06/14/2010 / ~~09/16/2014~~04/21/2015

Reviewed: ~~06/01/2010~~04/21/2015



### I. PURPOSE

This policy identifies preliminary requirements, promotional testing, and probationary requirements for persons applying for full-time firefighter.

### II. SCOPE

This policy applies to all persons applying for a full-time firefighter promotional position with the District.

### III. POLICY

#### Preliminary Requirements for Firefighter

- District reserve member in good standing
- Possess a valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer
- Current Arizona DHS EMT Certification
- Must be auxiliary staffing qualified
- No felony (within previous 10 years) or misdemeanor (within previous 3 years) convictions involving moral turpitude
- Arizona State Firefighter I and II Certification, or equivalent
- Full or part-time District member in good standing who has successfully completed initial Reserve Firefighter Requirements and continue to meet ongoing Reserve Firefighter Requirements per Policy 211.
- Obtain Basic Wildland Firefighting Certification.

#### Promotion and Testing Requirements for Firefighter

Successful completion of District testing process, which includes:

- Written exam
- Oral review board
- Medical exam by District's physician

The following point values will be used for each phase of the testing and will govern the placement on eligibility lists. See SOG for Assessment Center scoring detail.

#### Examination Phases

Written exam	50 points
Oral review board	50 points

#### **Additional Credit**

A maximum of 5.0 points may be accumulated with additional points.

## 221 FULL TIME FIREFIGHTER PRELIMINARY / PROMOTIONAL / PROBATIONARY REQUIREMENTS

Created/Revised: 06/14/2010 / ~~09/16/2014~~ 04/21/2015

Reviewed: ~~06/01/2010~~ 04/21/2015



### Military Experience

Two points will be awarded to anyone with a discharge under honorable condition from any United States recognized military service branch.

### Fire Science Credits

Credit of 0.1 point will be awarded for 3 credit hours received with a minimum grade of "C." A maximum of 1.0 point will be awarded for fire science credits, if not receiving college degree credit.

### Medical Certifications

Point 2.0 will be awarded for Arizona Certified Emergency Paramedic ~~medical~~ certification ~~(as CCEP)~~ EP.

### College Degree Credit

An Associate's Degree will receive a total of 2.0 points.

A Bachelor's Degree will receive a total of 4.0 points.

All college level credits must be from an accredited educational institution.

### Other Certifications

Point 0.1 will be awarded for each of the following certifications:

- Technical Rescue Technician (TRT) ~~-or~~
- Hazardous Materials Technician ~~;~~
- Wildland Firefighter ~~F~~ Type 1 ~~;~~

### Eligibility List

An eligibility list will be established and promotions will be made as needed.

### **Probationary Requirements for Firefighter**

- Successfully complete probationary training packet.
- ~~Pass final probationary written exam and oral review board~~ Complete an end of probation interview.
- ~~Meet District standards on final probationary evaluation. A score of "meets departmental standards" must be attained by the third quarter evaluation for the probationary period to continue or the member will be considered for termination or demotion.~~
- Maintain Arizona Department of Health Services (DHS) Emergency Medical Technician (EMT) Certification, ~~or,~~ if hired as a paramedic, must maintain Arizona DHS Certified Emergency Paramedic Certification.
- ~~Obtain Basic Wildland Firefighting Certification.~~
- Must complete practical exam based on MCS and information in packet.

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: DISCUSS FISCAL YEAR 2015-2016 DRAFT BUDGET

---

*Presentation and discussion of Fiscal Year 2015-2016 draft Budget.*

*The draft Fiscal Year 2015-2016 budget is attached for the Board's review and discussion. There are also summary sheets representing modified wage scales from annual increase of 2% to 3%.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*



**Draft Budget (4-13-2015)**  
**Fiscal Year 2016**  
**Table of Contents**

<u>Description</u>	<u>Page #</u>
Summary of All Departments	2
Revenue	3
Departmental Comparison	4
Detail for All Departments	
Administration	5 - 7
Fire Prevention	8 - 10
Operations	11 - 16
Training Center	17 - 20
Technical Services	21 - 23
Facilities Maintenance	24 - 25
Fleet Maintenance	26 - 27
Warehouse	28 - 29



## Draft Budget FY 2016

## All Departments

## Maintenance &amp; Operation Budget

	FY 15	FY 16	Variance	Variance (%)
<b>Personnel Services</b>				
Administration	800,921	838,360	37,439	4.67%
Support Services	1,554,256	1,619,861	65,605	4.22%
Operations	9,359,890	9,751,348	391,458	4.18%
<b>Total Personnel Services</b>	<b>11,715,067</b>	<b>12,209,569</b>	<b>494,502</b>	<b>4.22%</b>
<b>Supplies</b>				
Administration	29,499	20,824	(8,675)	-29.41%
Support Services	957,507	921,818	(35,689)	-3.73%
Operations	457,560	345,726	(111,834)	-24.44%
<b>Total Supplies</b>	<b>1,444,566</b>	<b>1,288,368</b>	<b>(156,198)</b>	<b>-10.81%</b>
<b>Services &amp; Charges</b>				
Administration	330,470	307,245	(23,225)	-7.03%
Support Services	224,093	221,758	(2,335)	-1.04%
Operations	696,658	695,558	(1,100)	-0.16%
<b>Total Services &amp; Charges</b>	<b>1,251,221</b>	<b>1,224,561</b>	<b>(26,660)</b>	<b>-2.13%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>14,410,854</b>	<b>14,722,498</b>	<b>311,644</b>	<b>2.16%</b>
<b>Maintenance &amp; Operation Subtotal &lt;CVFD Fleet&gt;</b>	<b>14,410,854</b>	<b>14,702,192</b>	<b>291,338</b>	<b>2.02%</b>

## Capital &amp; Contingency Budget

<b>Capital Outlay</b>				
Administration	-	180,000	180,000	
Support Services	65,000	41,154	(23,846)	-36.69%
Operations	931,372	1,131,154	199,782	21.45%
<b>Total Capital Outlay</b>	<b>996,372</b>	<b>1,352,308</b>	<b>355,936</b>	<b>35.72%</b>
<b>Contingency</b>				
Administration	58,046	58,322	276	0.48%
Support Services	136,708	138,172	1,464	1.07%
Operations	525,704	539,629	13,925	2.65%
Personnel Services - Operations	-	-	-	0.00%
<b>Total Contingency</b>	<b>720,458</b>	<b>736,123</b>	<b>15,665</b>	<b>2.17%</b>
<b>Capital &amp; Contingency Budget</b>	<b>1,716,830</b>	<b>2,088,431</b>	<b>371,601</b>	<b>21.64%</b>
<b>Total District Budget</b>	<b>16,127,684</b>	<b>16,810,929</b>	<b>683,245</b>	<b>4.24%</b>
<b>Department Totals</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,218,935	1,404,750	185,815	15.24%
Support Services	2,935,864	2,942,763	6,899	0.23%
Operations	11,977,529	12,463,415	485,886	4.06%
<b>Total District Budget</b>	<b>16,132,327</b>	<b>16,810,927</b>	<b>678,600</b>	<b>4.21%</b>

Central Yavapai Fire District  
Revenue Budget FY 2016

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Final Budget FY 16	Variance	Variance (%)
<b>Total District Budget</b>	18,607,437	17,053,442	16,132,327	17,053,442	16,810,927	678,600	4.21%
<b>Carryover</b>	(4,190,000)	(3,500,000)	(2,115,300)	(3,500,000)	(1,220,760)	(894,540)	-42.29%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4315 Walker Fire	(5,000)	(8,000)	(8,000)	(6,308)	(8,000)	-	0.00%
4325 Mayer Fire	(15,000)	(3,000)	(3,000)	(7,555)	(5,000)	2,000	66.67%
4350 Chino Valley Fire	(5,000)	(1,000)	(1,000)	(7,813)	(21,306)	20,306	2030.60%
4352 Clarkdale	(2,500)	(4,000)	(4,000)	(1,708)	(3,000)	(1,000)	-25.00%
4360 Camp Verde Fire	(6,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4365 Montezuma Rimrock	(3,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4375 Forest Service	(2,000)	(1,000)	(1,000)	(550)	(1,000)	-	0.00%
4385 Rosenbauer/Central States	(1,200)	(1,000)	(1,000)	(5,391)	(3,000)	2,000	200.00%
4395 Crown King Fire	(500)	(500)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	(2,000)	(500)	(500)	-	(500)	-	0.00%
4620 HME Maintenance	-	-	-	-	-	-	-
4640 Williamson Valley Fire	(750)	(750)	(750)	-	(750)	-	0.00%
4700 Other/Warranty	(2,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
<b>Total Vehicle Maintenance</b>	(45,950)	(22,750)	(22,750)	(29,325)	(46,056)	23,306	102.44%
<b>Prevention:</b>							
4400 Plan Review Fees	(12,500)	(4,500)	(4,500)	(15,862)	(4,500)	-	0.00%
4415 Care Home Inspection Fees	(1,500)	(500)	(500)	(100)	(500)	-	0.00%
4420 Special Events Fees	(15,000)	(10,500)	(17,500)	(17,212)	(17,500)	-	0.00%
4425 Prevention Permits	(1,000)	(200)	(200)	(1,110)	(200)	-	0.00%
4430 Inspection Fees	(1,000)	(1,000)	(1,000)	(301)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	(500)	-	-	-	-	-	-
5105 CPR Class Income	(5,000)	(6,000)	(6,000)	(4,495)	(6,000)	-	0.00%
5125.31 Wildland (PAWJIC) / Def. Space	(56,851)	(15,000)	(15,000)	-	(15,000)	-	0.00%
5150 Risk Management Grants	-	-	-	-	-	-	-
5500 Knox Box Reimbursements	-	-	-	-	-	-	-
5600 Babysitting Class	(600)	(600)	(600)	(180)	(600)	-	0.00%
Chino Valley Fire Contract	-	-	(45,000)	-	(45,000)	-	0.00%
<b>Total Prevention</b>	(93,951)	(38,300)	(90,300)	(39,260)	(90,300)	-	0.00%
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(35,000)	(38,000)	(38,000)	(38,617)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(87,295)	(125,000)	(125,000)	(113,972)	(125,000)	-	0.00%
<b>Total Communications</b>	(122,295)	(163,000)	(163,000)	(152,589)	(163,000)	-	0.00%
<b>Grants:</b>							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	-
5260 Fire Act Grant Simulation Manikin	11,977,529	-	-	-	-	-	-
5260 Fire Act Grant Generator/TIC's	(136,000)	(136,000)	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	(20,000)	20,000	-
5430 Grant - FEMA - SAFER	-	-	(173,346)	-	(145,810)	(27,536)	-15.88%
<b>Total Grants</b>	11,841,529	-	(173,346)	-	(165,810)	(7,536)	-4.35%
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	-	-	(50,000)	-	(50,000)	-	0.00%
<b>Training Center:</b>							
5900 CYFD Training Center Classes	(40,000)	(23,300)	(30,000)	(12,445)	(30,000)	-	0.00%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(56,000)	(65,000)	(65,000)	(69,148)	(65,000)	-	0.00%
4200 FDAT	(400,000)	(309,352)	(313,900)	(313,921)	(313,900)	-	0.00%
1200 Capital Reserve Account	(1,892,537)	(1,392,060)	(676,372)	(250,000)	(1,230,000)	553,628	81.85%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)	(449,108)	(50,000)	-	0.00%
4900 Interest Income	(12,000)	(15,000)	(15,000)	(15,764)	(15,000)	-	0.00%
5100 Miscellaneous Income	(1,000)	(10,900)	(10,900)	(15,265)	(10,900)	-	0.00%
5200 Surplus Vehicles	-	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(1,000)	(100)	(100)	-	(100)	-	0.00%
5400 Donations	(1,000)	(500)	(500)	(1,950)	(500)	-	0.00%
<b>Total Other</b>	(2,413,537)	(1,842,912)	(1,131,772)	(1,115,156)	(1,685,400)	553,628	48.92%
<b>Total Non-Levy Revenues</b>	5,335,796	(5,280,910)	(3,462,568)	(4,848,775)	(3,137,426)	(325,142)	-9.39%
<b>Tax Levy Requirement</b>	23,543,233	11,463,180	12,355,859	11,406,720	13,359,601	1,003,742	8.12%
<b>Net A.V.(2.53% Increase)</b>	529,166,122	489,046,527	521,054,327		534,237,001	13,182,674	2.53%
<b>Actual/Estimated Tax Rate</b>	\$2.1856	\$2.3440	\$2.3713		\$2.5007	\$0.1294	5.46%

**Central Yavapai Fire District  
Draft Budget FY 2016  
Departmental Comparison**

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %	% of Total
Administration	1,131,724	1,038,915	1,160,890	1,193,867	1,346,429	185,539	15.98%	8.38
Fire Prevention	683,968	704,306	547,136	547,323	568,049	20,913	3.82%	3.53
Operations	9,958,232	10,255,826	10,898,202	9,519,303	11,382,941	484,739	4.45%	70.81
Training Center	572,310	566,935	547,278	456,709	540,845	(6,433)	-1.18%	3.36
Technical Services	1,134,831	1,479,801	858,178	1,055,347	830,847	(27,331)	-3.18%	5.17
Facilities Maintenance	267,569	329,418	291,440	263,152	284,678	(6,762)	-2.32%	1.77
Fleet Maintenance	783,848	840,025	858,946	715,761	876,297	17,351	2.02%	5.45
Warehouse	192,240	237,127	245,156	142,521	244,720	(436)	-0.18%	1.52
<b>Budget Subtotal</b>	<b>14,724,722</b>	<b>15,452,353</b>	<b>15,407,226</b>	<b>13,893,983</b>	<b>16,074,806</b>	<b>667,580</b>	<b>4.33%</b>	<b>99.99</b>
<b>Contingency ( 5%)</b>			<b>720,543</b>		<b>736,125</b>	<b>15,582</b>	<b>2.16%</b>	
<b>Total District Budget</b>			<b>16,127,769</b>		<b>16,810,929</b>	<b>683,160</b>	<b>4.24%</b>	
<b>Total Non-Levy Resources</b>			<b>(3,462,568)</b>		<b>(3,137,426)</b>	<b>325,142</b>	<b>-9.39%</b>	
<b>FDAT</b>			<b>(313,900)</b>		<b>(313,900)</b>	<b>-</b>	<b>0.00%</b>	
<b>Tax Levy Requirement</b>			<b>12,351,301</b>		<b>13,359,603</b>	<b>1,008,302</b>	<b>8.16%</b>	
<b>Estimated Assessed Valuations</b>			<b>521,054,327</b>		<b>534,237,001</b>	<b>13,182,674</b>	<b>2.53%</b>	
<b>Estimated Tax Rate</b>			<b>\$2.3704</b>		<b>\$2.5007</b>	<b>\$0.1303</b>	<b>5.50%</b>	

Central Yavapai Fire District  
Draft Budget FY 2016 (3-26-2015)  
General Fund  
Administration

Personnel Services

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.1 Salaries							
<i>Total Salaries</i>	461,943	394,482	568,687	490,825	586,729	18,042	3.17%
6101.1 CEO Fire Chief (70-7)	130,582	133,833		75,014		-	-
6103.1 Special Detail	1,000	1,000	1,000	106	1,000	-	0.00%
6104.1 Supervisory Assignment Pay	-	-	-	-	-	-	-
6110.1 Overtime	5,500	5,500	5,500	12,147	5,500	-	0.00%
6130.2 PSPRS Retirement			65,633	27,271	81,862	16,229	24.73%
6129.1 ASRS Retirement	52,185	46,273	54,845	38,470	39,865	(14,980)	-27.31%
6130.1 PSPRS ACR Retirement	19,126	22,945	-	-	-	-	-
6132.1 401A - Fire Chief	21,580	22,117	-	8,059	-	-	-
6150.1 State Compensation Insurance							
Chief	3,993	6,491	-	-	-	-	-
Office (Sal + OT+ Assign)	563	762	1,380		14,237	12,857	931.67%
<i>Total State Compensation Insurance</i>	4,796	7,493	1,380	15,669	14,237	12,857	931.67%
6151.1 State Comp Ins. / Volunteers	1,362	116	101	187	101	-	0.00%
6170.1 Unemployment Insurance	748	673	673	261	673	-	0.00%
6180.1 Social Security Tax	29,043	24,861	29,314	20,301	30,131	817	2.79%
6181.1 Medicare Tax	8,686	7,755	8,340	8,341	8,602	262	3.14%
6190.1 Health Insurance	64,200	60,048	65,448	49,210	69,660	4,212	6.44%
<b>Total Personnel Services</b>	<b>800,751</b>	<b>727,096</b>	<b>800,921</b>	<b>745,861</b>	<b>838,360</b>	<b>37,439</b>	<b>4.67%</b>

Supplies

6200.1 Office Supplies							
.xxx Routine Supplies (moved to warehouse)	6,000	6,000	6,000	-	-	(6,000)	-100.00%
.xxx Office Small Equipment Replacement	500	500	500	-	500	-	0.00%
.xxx Printer Supplies (moved to 6205.1)	2,000	-	-	-	-	-	-
<i>Total Office Supplies</i>	8,500	6,500	6,500	3,666	500	(6,000)	-92.31%
6205.1 In-House Duplication & Printing							
.xxx Copy paper (moved to warehouse)	1,000	1,000	1,000	-	-	(1,000)	-100.00%
.xxx Monthly Copier Charge (Lease, Maint, Supplies)	11,000	15,000	15,000	-	15,000	-	0.00%
.xxx Station Printer Supplies (moved to warehouse)	2,000	2,000	2,000	-	-	(2,000)	-100.00%
<i>Total In-house Dupl &amp; Printing</i>	14,000	18,000	18,000	17,381	15,000	(3,000)	-16.67%
6210.1 Fire Corp Program							
.xxx Recruitment / Retention	300	260	260		260	-	0.00%
.xxx Uniforms	200	200	200		200	-	0.00%
.xxx Routine Supplies	40	40	40		40	-	0.00%
.xxx Training	-	-	-		-	-	-
<i>Total Fire Corp Program</i>	540	500	500	356	500	-	0.00%
6230.1 Uniforms	3,350	1,550	1,550	1,893	1,875	325	20.97%
6240.1 Library Supplies							
.xxx ADA Compliance Handbook	450	-	-		-	-	-
.xxx AFDA Handbook Insert Update	377	75	75		75	-	0.00%
.xxx ATRA Tax Summary	60	60	60		60	-	0.00%
.xxx Books/CDs	300	300	300		300	-	0.00%
.xxx Capitol Times	199	-	-		-	-	-
.xxx EMS Best Practices	270	270	270		270	-	0.00%
.xxx FLSA Handbook	475	475	475		475	-	0.00%
.xxx FMLA Handbook	475	475	475		475	-	0.00%
.xxx IFS Journal	50	50	50		50	-	0.00%
.xxx Legal Briefings for Fire Chiefs	99	99	99		99	-	0.00%
.xxx Personnel Law Update	200	200	200		200	-	0.00%
.xxx Public Employment Law	-	295	295		295	-	0.00%
.xxx Public Safety Labor News	150	-	-		-	-	-
.xxx Routine Subscriptions	650	650	650		650	-	0.00%
<i>Total Library Supplies</i>	3,755	2,949	2,949	2,054	2,949	-	0.00%
<b>Total Supplies</b>	<b>30,145</b>	<b>30,145</b>	<b>29,499</b>	<b>25,350</b>	<b>20,824</b>	<b>(8,675)</b>	<b>-29.41%</b>

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Administration

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<b>Services and Charges</b>							
6400.1 Audit & Accounting	13,500	14,000	14,000		14,000	-	0.00%
6405.1 Other Professional Services							
xxx US Bank GADA Admin Fees	150	425	425		425	-	0.00%
xxx Board Member Elections	19,400	-	20,500		-	(20,500)	-100.00%
xxx Yavapai County MIS Maps	50	50	50		50	-	0.00%
xxx Annexations - Legal Descriptions/Surveys	400	400	1,400		1,400	-	0.00%
xxx County Charges	100	100	1,100		1,100	-	0.00%
xxx Arbitrage Fees	350	350	350		350	-	0.00%
xxx Fingerprint Charges	200	200	1,200		1,200	-	0.00%
xxx Universal Background services	-	520	1,520		1,520	-	0.00%
xxx Chino Valley Fire Chief (JMA)	-	-	10,000		10,000	-	0.00%
xxx Routine Other Professional Services	500	500	500		500	-	0.00%
Total Other Professional Services	21,150	2,545	37,045	152,069	16,545	(20,500)	-55.34%
6410.1 Legal Services	68,000	68,000	65,500	54,575	65,500	-	0.00%
600 Legal Services - Non - Routine	5,000	5,000	7,500	33,189	7,500	-	0.00%
Total Legal Services	73,000	73,000	73,000	87,764	73,000	-	0.00%
6415.1 Employee Health / Exams/ Admin	321	-	-	323	-	-	-
6420.1 Employee Assistance Program							
xxx Routine	3,000	3,000	3,000		3,000	-	0.00%
xxx HR/Supervisor Referrals	2,000	2,000	2,000		2,000	-	0.00%
xxx CISD	2,500	2,500	2,500		2,500	-	0.00%
Total Employee Assistance Program	7,500	7,500	7,500	5,420	7,500	-	0.00%
6430.1 Communications <i>previously allocated, now all to Admin</i>							
xxx Monthly (CenturyLink, Long Distance)	17,023	17,023	17,023		17,023	-	0.00%
xxx Cell Phones	27,420	30,000	30,000		30,000	-	0.00%
xxx Cable One Internet	4,800	4,800	4,800		4,800	-	0.00%
xxx Global Star - Satellite Phones	-	972	972		972	-	0.00%
xxx Mobile Data	-	15,000	15,000		15,000	-	0.00%
xxx Phone Repair/Rplce/Upgrade/Equip	100	2,500	2,500		2,500	-	0.00%
Total Communications	49,343	70,295	70,295	60,987	70,295	-	0.00%
6435.1 Postage							
xxx Postage Meter	550	550	550		550	-	0.00%
xxx Misc Postage Supplies (ink, labels, etc.)	250	250	250		250	-	0.00%
xxx Shipping (UPS, FedEx, etc.)	300	300	300		300	-	0.00%
xxx Postage	2,900	2,900	2,900		2,900	-	0.00%
Total Postage	4,000	4,000	4,000	2,722	4,000	-	0.00%
6441.1 Fire Board Expenses							
xxx AFDA Travel	750	750	750		750	-	0.00%
xxx Misc. (Shirts, Business Cards, Name Tags, Good Will)	200	200	200		200	-	0.00%
Total Fire Board Expenses	950	950	950	436	950	-	0.00%
6470.1 Newspaper Advertising							
xxx Routine	100	100	100		100	-	0.00%
xxx Legal notices - Budget	350	350	350		350	-	0.00%
xxx Bids @ \$35	250	250	250		250	-	0.00%
xxx Elections	450	450	450		450	-	0.00%
xxx Annexations	200	200	200		200	-	0.00%
xxx Public Hearings @ \$25	100	100	100		100	-	0.00%
xxx Job or Position Openings	1,200	2,000	2,000		2,000	-	0.00%
Total Newspaper Advertising	2,650	3,450	3,450	1,398	3,450	-	0.00%
6490.1 Outside Duplication & Printing							
50th Anniversary Advertising	-	-	5,000	-	-	(5,000)	-100.00%
xxx Business Cards & Stationery	350	350	350		350	-	0.00%
xxx Forms & Reports	750	750	750		750	-	0.00%
xxx Finance	650	650	650		650	-	0.00%
Total Outside Dupl & Printing	1,750	1,750	6,750	1,467	1,750	(5,000)	-74.07%
6500.1 Insurance	84,804	77,514	77,514		77,514	-	0.00%
Umbrella Policy	7,618	8,776	8,776		8,776	-	0.00%
Reserve Insurance	2,345	2,345	8,545		8,545	-	0.00%
Total Insurance	94,767	88,635	94,835	96,700	94,835	-	0.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Administration

		Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6510.1	Electric	4,200	4,410	4,250	3,680	4,250	-	0.00%
6511.1	Sewer / Admin	-	-	-	-	-	-	-
6512.1	Sanitation							
	Admin	250	250	200	159	200	-	0.00%
	Health/Medical Waste Services Moved to Ops							
	<i>Total Sanitation</i>	250	250	200	159	200	-	0.00%
6520.1	Natural Gas	700	735	650	471	650	-	0.00%
6530.1	LPG	-	-	-	-	-	-	-
6540.1	Water/Sewer	1,056	1,109	1,000	752	1,000	-	0.00%
6580.1	Repairs & Maintenance - Equipment							
	Typewriter & Fax	100	100	100		100	-	0.00%
	Routine	150	150	150		150	-	0.00%
	<i>Total Repair &amp; Maintenance - Equipment</i>	250	250	250	-	250	-	0.00%
6590.1	Training & Travel							
xxx	IAFC Conference (1 Attendees)	1,800	-	-		-	-	-
	Fire Chief Classes/Conferences			1,000		1,000	-	0.00%
	Administrative Chief Classes/Conferences			1,000		1,000	-	0.00%
	Support Services Chief Classes/Conferences			-		1,000	1,000	-
xxx	AFCA / AFDA Conferences (1 Attendees)	1,000	-	-		1,000	1,000	-
xxx	Finance - GFOA Classes (2 Attendees)	1,500	500	500		500	-	0.00%
xxx	CYMA Conference (2 Attendees)	2,000	1,000	1,000		1,000	-	0.00%
xxx	Yavapai College Classes	400	-	-		-	-	-
xxx	National Fire Academy (1)	285	285	285		285	-	0.00%
xxx	SHRM/HR Conferences (2 attendees)	1,640	800	800	-	800	-	0.00%
xxx	Routine (Wildland Billing/Legal Update Classes)	400	1,000	1,000		1,000	-	0.00%
	<i>Total Training &amp; Travel</i>	9,025	3,585	5,585	2,761	7,585	2,000	35.81%
6595.1	Awards	-	-	-	226	-	-	-
6600.1	Dues							
xxx	AFDA-CYFD	950	990	990		990	-	0.00%
xxx	Arizona Fire Chief Assn	1,000	1,000	1,000		1,000	-	0.00%
xxx	PV Chamber of Commerce	150	150	150		150	-	0.00%
xxx	IAFC (2)	275	275	275		550	275	100.00%
xxx	IPMA-HR (1)	200	200	200		200	-	0.00%
xxx	Chase VISA	-	195	195		195	-	0.00%
xxx	Society for Human Resource (2)	360	360	360		360	-	0.00%
xxx	PV Econ. Dev. Foundation	500	-	500		500	-	500.00%
xxx	GFOA (2)	280	840	840		840	-	0.00%
xxx	Prsct Area Human Resource Assoc. (2)	200	200	200		200	-	0.00%
xxx	Routine (AZ Ambulance to 6600.3)	-	-	-		-	-	-
	<i>Total Dues</i>	3,915	4,210	4,710	3,719	4,985	275	5.84%
6610.1	Miscellaneous	2,300	1,000	2,000	1,602	2,000	-	0.00%
<b>Total Services &amp; Charges</b>		<b>290,627</b>	<b>281,674</b>	<b>330,470</b>	<b>422,656</b>	<b>307,245</b>	<b>(23,225)</b>	<b>-7.03%</b>
<b>Capital Outlay</b>								
7720.1	Capital Outlay - Building	-	-	-	-	-	-	-
	Stoneridge land					180,000		
7740.1	Capital Outlay - Equipment	10,201	-	-	-	-	-	-
7741.1	Capital Outlay - Equipment - Non-Inventory	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>10,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>
<b>Total Administration Budget</b>		<b>1,131,724</b>	<b>1,038,915</b>	<b>1,160,890</b>	<b>1,193,867</b>	<b>1,346,429</b>	<b>185,539</b>	<b>15.98%</b>
<b>Contingency</b>						58,321		
<b>Total Budget with Contingency</b>						1,404,750		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Fire Prevention

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.2 Salaries							
<i>Total Salaries</i>	393,813	429,762	321,873	350,917	330,095	8,222	2.55%
6103.2 Special Detail							
.400 8 Fire Pals (\$25 / hour - 6 hrs./day)	9,600	9,600	9,600	7,890	9,600	-	0.00%
.401 1 Firefighter Clown (40 Hrs * \$25)	-	-	-	275	-	-	-
.402 Babysitter Program (1 4-hr lecture @ \$25/ hr)	250	250	250	-	250	-	0.00%
.403 Special Events Assignment Pay (OT)	6,500	6,500	6,500	13,624	6,500	-	0.00%
.404 <b>Fire Investigator Trainees (120 hrs)</b>			3,000		<b>1,000</b>	<b>(2,000)</b>	<b>-66.67%</b>
<i>Total Special Detail</i>	16,350	16,350	19,350	21,789	17,350	(2,000)	-10.34%
6104.2 Supervisory Assignment (20 Days & \$25)	320	500	500	777	500	-	0.00%
6110.2 Overtime Salaries (Includes event center)	8,000	8,000	15,000	10,569	15,000	-	0.00%
6129.2 ASRS Retirement	11,639	15,341	17,384	18,748	17,948	564	3.24%
6130.2 PSPRS Retirement	82,418	83,325	49,511	52,628	61,286	11,775	23.78%
6132.2 401A (Employees participating in DROP)	-	-	-	-	-	-	-
6150.2 State Compensation Insurance							
Fire Marshal & Inspectors	17,301	21,536	17,301	18,795	17,748	447	2.58%
Administrative	-	-	-	-	-	-	-
<i>Total State Compensation Insurance</i>	17,301	21,536	17,301	18,795	17,748	447	2.58%
6170.2 Unemployment Insurance	449	449	449	174	449	-	0.00%
6180.2 Social Security Tax	5,601	7,622	3,906	5,348	3,958	52	1.33%
6181.2 Medicare Tax	5,172	6,439	5,172	5,348	5,263	91	1.76%
6190.2 Health Insurance	36,360	33,360	29,088	26,126	30,960	1,872	6.44%
<b>Total Personnel Services</b>	<b>577,423</b>	<b>622,684</b>	<b>479,534</b>	<b>511,219</b>	<b>500,557</b>	<b>21,023</b>	<b>4.38%</b>
<b>Supplies</b>							
6200.2 Office Supplies (moved to warehouse)	750	400	400	510	-	(400)	-100.00%
6205.2 In-House Duplication & Printing							
.xxx Copy Paper (moved to warehouse)	600	600	600		-	(600)	-100.00%
.xxx Monthly copy charges (Lease, Maint, Supplies)	2,300	2,300	2,300		2,300	-	0.00%
<i>Total In-house Duplication &amp; Printing</i>	2,900	2,900	2,900	3,094	2,300	(600)	-20.69%
6230.2 Uniforms	3,000	3,000	3,000	2,338	2,250	(750)	-25.00%
6242.2 Supplies - Risk Management							
.xxx Investigations	600	1,350	1,350		1,350	-	0.00%
.xxx Code Enforcement	300	300	300		300	-	0.00%
.xxx Routine Supplies	190	190	190		190	-	0.00%
<i>Total Risk Management Supplies</i>	1,090	1,840	1,840	1,241	1,840	-	0.00%
6243.2 Library Reference Materials							
.xxx NFPA Subscription	870	975	1,300		1,300	-	0.00%
.xxx Reference Books	400	1,400	500		500	-	0.00%
.xxx Routine Reference Materials	110	110	110		110	-	0.00%
<i>Total Library Supplies</i>	1,380	2,485	1,910	2,386	1,910	-	0.00%
6245.2 Public Ed / School Ed							
.xxx Audio Visual - DVD discs/Polaroid film	200	200	200		-	(200)	-100.00%
.xxx <b>Programs (clown program, pre-schl, etc)</b>	1,200	1,200	1,200		-	<b>(1,200)</b>	<b>-100.00%</b>
.xxx Urban Survival - Videos & Other Resources	500	500	500		-	(500)	-100.00%
Carseat program					500	500	-
.xxx <b>Urban Survival - Handouts</b>	5,500	6,000	6,000		<b>8,500</b>	<b>2,500</b>	<b>41.67%</b>
.xxx Urban Survival - Props	500	500	500		500	-	0.00%
.xxx Senior Program & Neighbor to Neighbor	400	400	400		200	(200)	-50.00%
.xxx Printed Materials (Brochures)	315	315	315		315	-	0.00%
.xxx Smoke Detectors	160	350	350		350	-	0.00%
.xxx Public Education	625	625	625		400	(225)	-36.00%
<i>Total Public Ed / School Ed</i>	9,400	10,090	10,090	8,096	10,765	675	6.89%



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Fire Prevention

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6249.2 Urban Interface / Brush Removal							
.xxx Defensible Space Grant	16,347	-	-	-	-	-	-
.xxx PAWUIC Grant	56,851	30,000	30,000		30,000	-	0.00%
Total Urban Survival / Brush Removal	73,198	30,000	30,000	(3,550)	30,000	-	0.00%
<b>Total Supplies</b>	<b>91,718</b>	<b>50,715</b>	<b>50,140</b>	<b>14,115</b>	<b>49,065</b>	<b>(1,075)</b>	<b>-2.14%</b>
<b>Services and Charges</b>							
6405.2 Other Professional Services	150	-	-	-	-	-	-
6415.2 Employee Health Exams	400	-	-	-	-	-	-
6471.2 Marketing & Advertising							
.xxx Print Media-PV Map	51	500	-		-	-	-
.xxx Chamber Holiday Display	1,500	-	-		-	-	-
Total Marketing & Advertising	1,551	500	-	-	-	-	-
6490.2 Outside Duplication & Printing							
.xxx Risk Management Forms	1,000	850	850		850	-	0.00%
.xxx Business Cards	300	300	300		300	-	0.00%
.xxx Routine Forms	250	250	250		250	-	0.00%
Total Outside Duplication & Printing	1,550	1,400	1,400	1,470	1,400	-	0.00%
6510.2 Electric	4,200	4,410	4,000	3,981	4,000	-	0.00%
6511.2 Sewer	-	-	-		-	-	-
6512.2 Sanitation	130	137	137	82	137	-	0.00%
6540.2 Water/Sewer	552	580	500	391	500	-	0.00%
6580.2 Risk Management Equipment							
Routine Maintenance	200	200	200		200	-	0.00%
Repairs	300	300	300		300	-	0.00%
Total Risk Management Equipment	500	500	500	72	500	-	0.00%
6590.2 Training & Travel							
.xxx AFDA (1)	200	200	200		200	-	0.00%
.xxx National Fire Academy (3)	-	795	795		-	(795)	-100.00%
.xxx Fire Investigator	-	3,000	-		4,000	4,000	-
.xxx Routine	1,000	1,000	1,000		3,000	2,000	200.00%
.xxx IAAI Classes (5)	600	14,000	4,500		-	(4,500)	-100.00%
.xxx IAFC Conference (1 Attendee)	800	-	-		-	-	-
.xxx Bullhead Class (5)	250	250	250		-	(250)	-100.00%
.xxx Fire Marshal Education	1,000	1,000	1,000		1,000	-	0.00%
.xxx Fire Code Board of Appeals			155		155	-	0.00%
.xxx Fire ops					1,250	1,250	-
.xxx State Fire School	200	500	500		-	(500)	-100.00%
Total Training & Travel	4,050	20,745	8,400	13,985	9,605	1,205	14.35%
6600.2 Dues							
PV EDF			-		60	60	-
.xxx Natl Fire Prot Assoc - Fire Marshall	150	165	165		165	-	0.00%
.xxx National Fire Sprinkler Assn	-	85	85		85	-	0.00%
.xxx AZ State Fire Marshall	-	30	30		30	-	0.00%
.xxx International Code Council - Fire Marshall	100	125	125		125	-	0.00%
.xxx Intl Assoc of Arson Investigators	330	1,100	990		810	(180)	-18.18%
.xxx Intl Assoc of Fire Chiefs /WFOA - Fire Marshall	274	300	300		300	-	0.00%
.xxx Az Fire & Burn Educators	105	105	105		105	-	0.00%
.xxx AZ Fire Code Committee/Fire Marshal's Assoc	60	60	60		-	(60)	-100.00%
Total Dues	1,019	1,970	1,860	1,436	1,620	(240)	-12.90%
6610.2 Miscellaneous							



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Fire Prevention

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Host Meetings (AFBEA)	100	100	100		100	-	0.00%
PV Chamber Quarterly Meetings	60	60	60		60	-	0.00%
Chamber Mixer	400	400	400		400	-	0.00%
PVEDF Quarterly Meetings	60	-	-		-	-	-
Routine	105	105	105		105	-	0.00%
<i>Total Miscellaneous</i>	<u>725</u>	<u>665</u>	<u>665</u>	<u>572</u>	<u>665</u>	<u>-</u>	<u>0.00%</u>
<b>Total Services and Charges</b>	<b>14,827</b>	<b>30,907</b>	<b>17,462</b>	<b>21,989</b>	<b>18,427</b>	<b>965</b>	<b>5.53%</b>
7740.2 Capital Outlay - Equipment							
<i>Total Capital Outlay - Equipment</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Fire Prevention</b>	<b>683,968</b>	<b>704,306</b>	<b>547,136</b>	<b>547,323</b>	<b>568,049</b>	<b>20,913</b>	<b>3.82%</b>
<b>Contingency</b>					<b>28,402</b>		
<b>Total Budget with Contingency</b>					<b>596,451</b>		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

Personnel Services

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.3	<b>Total Salaries</b>	4,882,201	5,151,188	5,231,552	4,985,267	5,312,310	\$0,758	1.54%
6110.3	Recall Overtime (calls, mtgs, EOP testing, mandatory physicals)	45,000	45,000	45,000	56,925	45,000	-	0.00%
.250	Recall OT SWAT Response	-	9,000	9,000	(299)	9,000	-	0.00%
6111.3	<b>FLSA Overtime (range 30, 35 &amp; 40)</b>	116,239	125,259	130,111	115,704	132,526	2,415	1.86%
6112.3	Shift Overtime	-	-	-	-	-	-	-
.200	Routine shift coverage (vacation, sick leave, fmla)	102,555	300,000	290,000	115,505	270,000	(20,000)	-6.90%
.058	Routine shift coverage (vacation, sick leave, fmla) Station 58	90,000	-	-	2,660	-	-	-
.201	Shift Coverage - Promotional Testing Preparation	1,500	1,500	1,500	-	1,500	-	0.00%
.202	ISO Preparation Coverage	-	-	-	-	-	-	-
	<b>Total Shift Overtime</b>	194,055	301,500	291,500	118,165	271,500	(20,000)	-6.86%
6114.31	Off-District Wildland Fires (shift cover & wildland pay - FT & Reservi	20,000	20,000	20,000	284,638	20,000	-	0.00%
6116.3	Physical Training Program Coverage							
.210	Coverage for "Tier 4" Individuals	4,500	4,500	4,500	-	4,500	-	0.00%
.211	Physical Training Monitoring Coverage	500	500	500	-	500	-	0.00%
.212	Physical Training Overtime while on Admin 42 hours @\$35 per hr	1,470	1,470	1,470	-	1,470	-	0.00%
	<b>Total Physical Training Program Coverage</b>	6,470	6,470	6,470	-	6,470	-	0.00%
6117.31	In-District Severity Staffing Overtime (patrol, water tender)	2,000	2,000	2,000	8,699	2,000	-	0.00%
6108.32	In-District Severity Staffing / Reserves (patrol, water tender)	2,000	2,000	2,000	10,045	2,000	-	0.00%
6115.35	Training Captain Overtime							
.300	Training Captains Quarterly Training (400 hrs/year)	18,000	18,000	18,000	16,826	18,000	-	0.00%
.301	Training Captains Quarterly Reserve Training (48 hrs/year)	3,600	3,600	3,600	2,180	3,600	-	0.00%
.302	Training Captains Bi-Annual Engineer Training (68 hrs/year)	3,600	3,600	3,600	2,598	3,600	-	0.00%
.303	Reserve Work at TC (4 days /wk/\$15 hr)	-	-	-	-	-	-	-
.304	Special Duty Pay Full-time Personnel TC Work (150 hrs/year)	3,750	3,750	3,750	8,076	3,750	-	0.00%
.305	Special Duty Pay Full-time Personnel Qtrly Rsv Drills (48 hrs/yr)	1,200	1,200	1,200	-	1,200	-	0.00%
.307	EVOG Driver Training Instructor Pay	2,500	2,500	2,500	-	2,500	-	0.00%
.380	Swift Water Training Officers (moved from 6103.35)	-	-	2,500	-	2,500	-	-
.xxx	Flashover Recert - Trng. Officers - every other year	-	4,000	4,000	-	4,000	-	0.00%
	<b>Total Training Captain Overtime</b>	32,650	38,650	39,150	29,680	39,150	-	0.00%
6118.35	Training Coverage Overtime							
.326	Engine Company Training Coverage (8 hrs*5 Days*3 Shifts) Bliss	12,600	12,600	12,600	2,873	12,600	-	0.00%
.327	Coverage - Firefighter Performance Training Duplessis	-	-	-	54	-	-	-
.328	Coverage - New PFT (2) Training Duplessis	3,360	6,897	6,897	-	6,897	-	0.00%
.329	Coverage - Peer Fitness Coordinator Duplessis	1,680	1,680	1,680	594	1,680	-	0.00%
.331	Coverage - AZ Wildland Academy AD Leave (4 Instructors) Abel	6,500	3,500	3,500	545	3,500	-	0.00%
.332	Coverage - AZ Wildland Academy AD Leave (Participants) Abel	6,000	3,000	3,000	7,069	3,000	-	0.00%
.333	Coverage - Basin Wildland Drill (2 Engines) Abel	4,000	4,000	4,000	2,095	4,000	-	0.00%
.334	Coverage - Wildland IA Class (Instructors) Abel	1,000	-	-	-	-	-	-
.335	Coverage - Haz-Mat Tech Training (2 Attending) Polacek	-	-	-	-	-	-	-
.336	Coverage - Special Operations Training Carothers	3,000	3,000	3,000	1,460	3,000	-	0.00%
.337	Coverage - Paramedic Upgrade Training (3 Attending) Maukin	22,500	22,500	22,500	9,644	10,000	(12,500)	-55.56%
.338	Coverage - TRT	15,000	-	-	-	12,000	12,000	-
.339	Coverage - Training Captain Certification Classes	4,000	4,000	4,000	-	4,000	-	0.00%
.340	Coverage - NIMS ICS 300/400	-	-	2,880	-	2,880	-	0.00%
.341	Coverage - Basin Operations Group Mtgs	-	1,000	1,000	-	1,000	-	0.00%
	<b>Total Training Coverage Overtime</b>	78,640	62,177	65,057	24,334	64,557	(500)	-0.77%
6103.3	Special Detail Programs							
.425	CPR Program Internal/External (200 Hours) Pacheco	5,000	5,000	5,000	2,988	5,000	-	0.00%
.426	Telestaff Maintenance (80)	-	-	2,000	-	2,000	-	0.00%
.427	PPE Program Manager Pay (40 Hours) Nolan	500	500	-	238	-	-	-
.428	Wildland Program Manager Pay (24 Hours) Reyes.A	600	600	600	1,013	600	-	0.00%
.429	Chainsaw Maintenance Hours (24 Hours)	600	600	600	125	600	-	0.00%
.430	Special Operations/TRT Program Mgr Pay (20 Hours) Faddema	1,000	1,000	500	263	500	-	0.00%
.431	Employee Health/Immunization Program Mgr (20 Hours) Smith	500	200	500	350	500	-	0.00%
.432	EMS Training Coordinator Pay & Meetings (180 Hours) Mauldin	-	-	-	65	-	-	-
.433	EMS Equipment & Supplies Manager (120 Hours) Maukin	5,000	3,000	3,000	550	-	(3,000)	-100.00%
.434	Video Documentation Program (30 Hours)*Resv Academy Emer	750	750	750	-	-	(750)	-100.00%
.435	CISD Program Shift Peers (30 Hours)	500	500	500	-	500	-	0.00%
.436	End of Probation Testing (Evaluators & Helpers)	400	400	400	550	400	-	0.00%
.437	Firefighter Promotional Testing (Evaluators & Helpers)	750	750	750	2,019	750	-	0.00%
.438	BattalionChief Promotional Testing (Evaluators & Helpers)	-	-	2,100	-	-	(2,100)	-100.00%
.439	Communications / Tower Work	12,500	12,500	12,500	8,220	6,500	(6,000)	-48.00%
.440	Haz Mat Program (25 Hours) Polacek	575	625	625	663	625	-	0.00%
.441	Hose Program (40 Hours) Cole	500	500	500	675	500	-	0.00%
.442	SCBA Program (30 Hours) Scaife	750	750	750	175	750	-	0.00%
.443	Mask Fit Testing Program (36 Hours) Scaife	500	500	900	813	900	-	0.00%
.444	Mask Fit Testing-Reserve Recruit Academy Brown	200	200	200	100	200	-	0.00%
.445	FF Equipment Program (25 Hours) Valadez	625	625	625	644	625	-	0.00%
.446	PPE Washing (52 Hours) Hlavacek	3,000	-	-	-	-	-	-

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
.447 Reserve Recr. Acad. & Spec. Proj. (Asst Instructors/Helpers)	-	-	8,700	-	8,700	-	0.00%
.448 Facility Maintenance Assistance	2,000	-	-	-	-	-	-
.449 Engineer Promotional Testing (Evaluators & Helpers) Poliacak	8,000	8,000	8,000	3,069	5,000	(3,000)	-37.50%
.450 Captain Promotional Testing (Evaluators & Helpers)	1,500	2,100	2,100	2,631	2,100	-	0.00%
.451 Special Detail / Warehouse	-	-	-	-	-	-	-
<b>Total Special Detail Programs</b>	<b>45,750</b>	<b>39,100</b>	<b>51,800</b>	<b>25,151</b>	<b>36,750</b>	<b>(14,850)</b>	<b>-28.78%</b>
6103.35 Special Detail / Training Instructors							
.476 Special Ops Annual Eng Co. Training Instructor (64 Hours)	1,600	1,600	1,600	869	1,600	-	0.00%
.477 Rope Rescue Proficiency Test Instructor (32 Hours)	1,000	1,000	1,000	-	1,000	-	0.00%
.478 Annual TRT Engine Company Training-4 Days Instr (64 Hours)	1,600	1,600	-	438	-	-	-
.479 Wildland IA Class Instructors Abel	4,100	-	-	-	5,000	5,000	-
.480 Swift Water / Rescue 3 Instructors Carothers	1,500	2,500	-	1,265	-	-	-
.481 Coverage - Reserve Recruit Academy	-	-	-	-	-	-	-
.482 In-house EMS Training (162 Hours) Mauldin	4,500	4,050	4,050	1,546	4,050	-	0.00%
.483 Tower Rescue / Instructor	1,000	1,000	1,000	-	1,000	-	0.00%
.484 TC - CPAT Only tests (600 Hours)	15,000	15,000	15,000	-	15,000	-	0.00%
<b>Total Special Detail / Training Instructors</b>	<b>30,300</b>	<b>26,750</b>	<b>22,650</b>	<b>4,118</b>	<b>27,650</b>	<b>5,000</b>	<b>22.08%</b>
6107.3 Special Detail Physical Training - Monitoring Duplessis							
Regular PT Monitoring Days (8 6-Hr Days*3 People*\$25)	3,600	3,600	3,600	2,483	3,600	-	0.00%
Make-up PT Monitoring Days (4 6-Hr Days*3 People*\$25)	1,800	1,800	1,800	-	1,800	-	0.00%
1/3rd Friday PT Monitoring Retest (6-Hrs*2 People*\$25)	300	300	300	-	300	-	0.00%
Retesting PT Monitoring Days (2-Hrs*1 Person*\$25*8 Months)	400	400	400	-	400	-	0.00%
Assignment Pay for PFT (3 cert. trns. \$200 per month)	7,200	-	-	-	-	-	-
<b>Total Special Detail Physical Training - Monitoring</b>	<b>2,083</b>	<b>6,100</b>	<b>6,100</b>	-	<b>6,100</b>	-	<b>0.00%</b>
6104.3 Supervisor Assignment Pay							
Capt 90.25 shifts / Batt. (6500/24/3)	1,875	1,875	6,500	-	8,500	2,000	30.77%
Eng 90.25 shifts/ Batt. (6500/24/3)	2,500	2,500	6,500	-	8,800	2,300	35.38%
Battalion Chiefs 27.75 shifts/ Batt. (2000/24/3)	625	625	2,000	-	2,700	700	35.00%
Assistant Chief (0*25*\$25)	-	-	-	-	-	-	-
<b>Total Suprv Assignment Pay</b>	<b>(1,974)</b>	<b>5,000</b>	<b>15,000</b>	<b>4,250</b>	<b>20,000</b>	<b>5,000</b>	<b>33.33%</b>
6106.3 Assignment Pay / Tier 4							
Coverage for "Tier 4" Individuals (1*30*\$25)	500	500	500	250	500	-	0.00%
<b>Total Assignment Pay Tier 4</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>250</b>	<b>500</b>	-	<b>0.00%</b>
6105.3 Vacation/Sick Leave Buy-Back	370,000	300,000	300,000	63,749	300,000	-	0.00%
6101.32 Salaries / Reserves							
Routine Calls & Drills	30,000	30,000	30,000	31,894	15,000	(15,000)	-50.00%
Support Reserves	10,000	10,000	10,000	-	5,000	(5,000)	-50.00%
<b>Total Salaries / Reserves</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>31,894</b>	<b>20,000</b>	<b>(20,000)</b>	<b>-50.00%</b>
6102.32 Reserve Salaries / Aux Staffing	62,500	62,500	62,500	40,958	20,000	(42,500)	-68.00%
6130.3 PSPRS Retirement	1,153,348	1,270,894	1,451,726	1,222,578	1,830,650	378,924	28.10%
6132.3 401A (Employees participating in DROP)	154,441	153,118	117,834	145,663	80,123	(37,711)	-32.00%
401A (Employees participating in DROP) new	-	-	-	-	13,688	13,688	-
6140.32 Reserve Pension	10,450	10,450	10,450	11,026	4,200	(6,250)	-59.81%
6150.3 State Compensation Insurance	181,068	277,672	282,473	272,000	291,127	8,654	3.06%
6150.32 State Compensation Insurance / Reserves	11,522	5,068	5,068	180	2,054	(3,014)	-59.47%
6165.3 State Comp Wages	-	-	-	-	-	-	-
6170.3 Unemployment Insurance	5,457	5,831	5,831	2,284	5,831	-	0.00%
6170.32 Unemployment Insurance/Reserves	827	827	827	272	827	-	0.00%
6181.3 Medicare Tax	78,396	85,828	88,772	75,760	89,941	1,169	1.32%
6185.3 Post Employment Health Plan (1%)	66,372	69,774	70,314	69,092	71,720	1,406	2.00%
6190.3 Health Insurance	494,340	520,416	567,216	501,841	603,720	36,504	6.44%
6191.3 Health Insurance Assistance	101,280	101,280	80,000	51,268	80,000	-	0.00%
<b>Total Personnel Services</b>	<b>8,186,893</b>	<b>8,742,350</b>	<b>9,020,701</b>	<b>8,155,492</b>	<b>9,409,392</b>	<b>388,891</b>	<b>4.31%</b>
<b>Supplies</b>							
6212.3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	157	157	157	-	157	-	0.00%
<b>Total Employee Health &amp; Wellness Supplies</b>	<b>157</b>	<b>157</b>	<b>157</b>	-	<b>157</b>	-	<b>0.00%</b>
6215.3 Medical Supplies - Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	40,220	40,220	65,000	-	60,000	(5,000)	-7.68%
YRMC Drug Box Charges	4,420	4,420	7,000	-	7,000	-	0.00%
<b>Total Medical Supplies</b>	<b>44,640</b>	<b>44,640</b>	<b>72,000</b>	<b>21,420</b>	<b>67,000</b>	<b>(5,000)</b>	<b>-6.94%</b>
6216.3 CPR Supplies & Books (Pacheco)							
CPR Supplies	5,000	5,000	5,000	-	5,000	-	0.00%
New Manikins and AED Trainer	-	4,138	-	-	-	-	-
New Instructor Supplies (2)	-	-	600	-	600	-	-
First Aid Supplies	2,500	2,500	2,500	-	2,500	-	0.00%
<b>Total CPR Supplies &amp; Books</b>	<b>7,500</b>	<b>11,838</b>	<b>8,100</b>	<b>7,710</b>	<b>8,100</b>	-	<b>0.00%</b>
6217.3 Medical Equipment Replacement (Mauldin)							

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<b>Routine</b>	13,062	12,276	13,000		8,000	(5,000)	-38.46%
<b>Total Medical Equipment Replacement</b>	13,062	12,276	13,000	9,755	8,000	(5,000)	-38.46%
<b>6230.3 Uniforms</b>							
Full-time Employees (75)	39,050	37,125	37,125		34,650	(2,475)	-6.67%
Promoted to Full-time Employee Costs (3)	9,390	9,390	9,390		9,390	-	0.00%
Station 58 new hires (3)	4,734	4,734				-	-
BC's Uniforms (3)	1,241	1,650	1,650		1,350	(300)	-18.18%
Assistant Chief Uniforms	552	1,100	1,100		450	(650)	-59.09%
Replacement / Retirement Costs	1,239	1,239	1,239		1,239	-	0.00%
Boot Oil Supplies	100	100	100		100	-	0.00%
Repair/Damaged Uniforms	500	500	500		500	-	0.00%
Safety Glasses	630	630	630		630	-	0.00%
<b>540 Honor Guard Uniforms</b>	-	-	1,000		3,236	2,236	223.60%
<b>541 Pipes &amp; Drums</b>	7,503	-	-		-	-	-
<b>Total Uniforms</b>	64,939	56,468	52,734	57,215	51,545	(1,189)	-2.25%
<b>6230.32 Uniforms / Reserves</b>							
Reserve Recruit Uniforms (24)	19,035	-	22,000	-	-	(22,000)	-100.00%
Reserve Uniforms (15)	1,138	2,276	2,276		2,276	-	0.00%
<b>Total Uniforms / Reserves</b>	20,173	2,276	24,276		2,276	(22,000)	-90.62%
<b>6231.3 Protective Clothing</b>							
Full-time Employees (80)	50,852	55,674	55,674		55,674	-	0.00%
Reserve Employees	9,285	16,945	16,945		12,500	(4,445)	-26.23%
PPE Washing Supplies/Service	400	400	400		400	-	0.00%
Reserve Recruit Firefighters (24)	105,535	-	50,000		-	(50,000)	-100.00%
Repairs	1,000	7,500	7,500		7,500	-	0.00%
<b>Total Protective Clothing</b>	167,072	80,519	130,519	97,457	76,074	(54,445)	-41.71%
<b>6240.3 Operations Supplies / Routine</b>							
Accreditation Supplies (Accreditation Manager)	450	500	500		500	-	0.00%
Routine Supplies Bliss	1,200	1,200	1,200		1,200	-	0.00%
Video Ops Bliss	-	500	500		500	-	0.00%
<b>Total Operations Supplies/Routine</b>	1,650	2,200	2,200	4,828	2,200	-	0.00%
<b>6245.3 Public Education / EMS (Mauldin)</b>	500	500	2,500	759	2,500	-	0.00%
<b>6287.32 Reserve Recruit Academy Supplies</b>	200	-	3,000		-	(3,000)	-100.00%
<b>6288.3 Batteries (EMS &amp; firefighting) moved to warehouse</b>	1,800	1,800	1,800	1,118	-	(1,800)	-100.00%
<b>6289.3 Firefighting Equipment (Polacek)</b>							
xxx Routine replacement (salvage covers, etc.) Polacek	5,600	5,600	5,600		5,600	-	0.00%
xxx Foam (Class A) Polacek	11,000	11,000	11,000		11,000	-	0.00%
xxx Foam (Class B) Polacek	1,650	1,650	1,650		1,650	-	0.00%
xxx Nozzle Replacement	1,800	1,800	1,800		1,800	-	0.00%
xxx Saw parts & repairs (chain saws and circular saws) Abel	3,600	4,600	4,600		4,600	-	0.00%
xxx Saws All Batteries Polacek	250	770	770		770	-	0.00%
xxx Ladders (Domenic)	2,500	2,500	2,500		2,500	-	0.00%
xxx Routine Hose Replacement (Cole)	6,883	8,354	8,354		8,354	-	0.00%
xxx Shark collapsible steel cribbing (Kelley)	3,792	-	-		-	-	-
xxx Air lift bag set (Kelley)	6,580	-	-		-	-	-
xxx Steel Pickets (4) (Kelley)	360	-	-		-	-	-
xxx Rescue 42 Truck Stabilization systems (2) (Kelley)	6,650	-	-		-	-	-
<b>Total Firefighting Equipment</b>	39,952	36,274	36,274	52,684	36,274	-	0.00%
<b>6290.3 Firefighting Equipment New Purchases</b>	80,000	80,000	30,000	72,462	10,000	(20,000)	-66.67%
New Type 1							
<b>6291.3 Haz-Mat Equipment Polacek</b>							
Equip Replace, Computer Prog. references, etc.	4,950	5,500	5,500		5,375	(125)	-2.27%
Meter sensor replacement	1,000	900	900		900	-	0.00%
Span Gas	750	600	600		600	-	0.00%
Mercury Meter Recalibration	450	500	500		625	125	25.00%
<b>Total Haz-Mat Equipment</b>	5,909	7,500	7,500	1,097	7,500	-	0.00%
<b>6293.3 Technical Rescue Equipment (Carothers)</b>							
Rope Rescue Equipment	500	1,000	1,000		-	(1,000)	-100.00%
Swiftwater Rescue Equipment	700	700	700		-	(700)	-100.00%
Trench Rescue Equipment	-	-	1,500	-	-	(1,500)	-100.00%
Confined Space Equipment	32,000	-	-	-	-	-	-
Structural Collapse Equipment	2,000	-	-	-	-	-	-
Technical Rescue new equipment	-	-	-	-	6,300	6,300	-
Technical Rescue routine replacement	-	-	-	-	3,200	3,200	-
<b>Total Technical Rescue Equipment</b>	12,067	1,700	3,200	2,968	9,500	6,300	196.88%
<b>6295.31 Wildland Equipment (Reyes, Abel)</b>							
Misc. Wildland Equip., tools, fittings	4,112	3,700	3,700	-	3,700	-	0.00%
Misc. Wildland Hose	-	-	-	-	-	-	-
<b>Total Wildland Equipment</b>	7,337	3,700	3,700	1,318	3,700	-	0.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6297.3 Exercise Equipment - Ops							
Weight Equipment	25,749	4,000	4,000		5,000	1,000	25.00%
Total Exercise Equipment - Ops	25,749	4,000	4,000	3,924	5,000	1,000	25.00%
<b>Total Supplies</b>	<b>498,407</b>	<b>351,348</b>	<b>394,960</b>	<b>337,991</b>	<b>289,826</b>	<b>(105,134)</b>	<b>-26.62%</b>
<b>Services and Charges</b>							
6405.3 Other Professional Services							
Accreditation Annual Fee	-	1,330	1,330		1,330	-	0.00%
Backboard Retrieval Service (Mauldin)	1,200	1,200	1,200		1,200	-	0.00%
Oxygen Refilling Svcs./hydrotesting (Mauldin)	2,000	2,500	2,500		2,500	-	0.00%
Accreditation Peer Review Site Visit	-	-	-		-	-	-
Fingerprint fees \$24 each (incl Sln 58)	240	240	240		240	-	0.00%
TIP	9,270	22,000	24,875		24,875	-	0.00%
Total Other Professional Services	12,710	27,270	29,945	26,636	29,945	-	0.00%
6415.3 Employee Health							
Routine Physical Exam (82 Personnel * \$190)	9,880	8,930	9,310		15,580	6,270	67.35%
Audiogram (82 @ \$30)	1,560	1,410	1,470		2,460	990	67.35%
Lab Work (82 * \$80)	4,160	3,760	3,920		6,560	2,640	67.35%
NMR Lab (47 x \$33)	2,450	2,170	1,890		1,551	(339)	-17.94%
HS - CRP Lab (47 x \$47)	1,400	1,240	1,080		2,209	1,129	104.54%
12 Lead EKG (31 x \$50)	950	1,050	500		1,550	1,050	210.00%
Pulmonary Function Test (82* \$35)	1,820	1,645	1,715		2,870	1,155	67.35%
Occult Blood Testing (59* \$10)	420	380	270		590	320	118.52%
Stress Tests (36 * \$140)	2,520	2,800	2,380		5,040	2,660	111.76%
Physical Exams Tier 4 Employees (2 * \$610)	380	1,000	1,000		1,220	220	22.00%
2 ft entry-level physicals @ \$365	730	730	730		730	-	0.00%
3 ft entry-level psych test @ \$300 for Station 58	1,050	900	-		-	-	-
3 ft entry-level physicals @ \$365 for Station 58	1,095	1,095	-		-	-	-
3 ft entry-level drug test @ \$24 for Station 58	69	69	-		-	-	-
25 Reserve entry-level psych test @ \$300	10,500	-	8,500		-	(8,500)	-100.00%
25 Reserve entry-level physicals @ \$365	10,950	-	10,000		-	(10,000)	-100.00%
25 Reserve entry-level drug test @ \$24	690	-	648		-	(648)	-100.00%
HazMat Tech Exposures (Polacek)	500	4,750	4,750		4,750	-	0.00%
Heavy Metals Screening (30 * \$120)	3,250	4,030	-		3,600	3,600	-
Max HR Testing for Tier 4 (B*\$140)	1,120	1,120	1,120		1,120	-	0.00%
Hep. B Vaccine/Boosters/Titers (10 x \$301)	2,000	2,000	2,000		3,010	1,010	50.50%
HIV/Hep-B/TB Post Exposure Lab Work	500	500	500		500	-	0.00%
TB Skin Tests	300	400	500		400	(100)	-20.00%
Flu Vaccines	1,000	1,200	1,200		2,080	980	73.33%
Supplies for TB/Flu Shots	75	75	75		75	-	0.00%
PSA Lab (47 * \$45)	1,575	1,395	1,215		2,115	900	74.07%
Cardiologist Referral (5 x \$550)	-	-	-		2,750	2,750	-
Health & OSHA Questionnaire Physician Review (100*10)	1,000	2,120	2,120		1,000	(1,120)	-52.83%
Chest X-Rays (4 x \$50)	-	-	250		200	(50)	-
Other Employee Health Issues	750	1,600	1,600		-	(1,600)	-100.00%
Total Employee Health	62,694	46,369	58,743	29,122	61,960	3,217	5.48%
6425.3 Dispatch Services							
Routine	257,531	263,126	265,115		268,568	3,453	1.30%
Capital Outlay Costs	13,738	13,778	14,548		14,548	-	0.00%
Total Dispatch Services	271,269	276,904	279,661	240,011	283,114	3,453	1.23%
6442.31 Wildland Expenses	20,000	20,000	20,000	19,971	20,000	-	0.00%
6490.3 Outside Duplication & Printing							
EMS Report Forms	100	-	-		-	-	-
Business Cards	175	175	175		175	-	0.00%
Suppression Forms	400	400	400		400	-	0.00%
Survey Cards (+EMS Survey)	500	500	500		500	-	0.00%
Shift Calendars	500	500	500		500	-	0.00%
Routine Forms	200	200	200		200	-	0.00%
Total Outside Duplication & Printing	1,875	1,775	1,775	1,479	1,775	-	0.00%
6508.3 Cable TV	1,500	1,575	1,575	1,761	1,575	-	0.00%
6510.3 Electric							
Station 50	-	13,650	12,500	10,560	12,500	-	0.00%
Station 51	4,700	4,935	4,935	5,089	4,935	-	0.00%
Station 52	500	525	525	448	525	-	0.00%
Station 53	10,500	11,025	10,500	9,462	10,500	-	0.00%
Station 533	13,000	-	-	-	-	-	-
Station 54	10,500	11,025	10,000	8,927	10,000	-	0.00%
Station 55	750	788	788	-	788	-	0.00%
Station 56	500	525	525	374	525	-	0.00%
Station 57	9,000	9,450	9,450	9,105	9,450	-	0.00%
Station 58	9,000	9,450	9,000	7,870	9,000	-	0.00%
Station 59	9,000	9,450	9,450	8,486	9,450	-	0.00%
Total Electric	67,450	70,823	67,673	60,321	67,673	-	0.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6511.3 Sewer MOVE TO WATER							
.051 Station 51	-	-	-	-	-	-	-
.053 Station 53	-	-	-	-	-	-	-
.058 Station 58	-	-	-	-	-	-	-
.059 Station 59	-	-	-	-	-	-	-
.050 Station 50	-	-	-	-	-	-	-
Total Sewer	-	-	-	-	-	-	-
6512.3 Sanitation							
Waste Management	-	-	-	-	-	-	-
Health/Medical Waste Services	1,200	1,000	1,000	-	1,000	-	0.00%
.051 City of Prescott - Station 72/51	550	578	500	53	500	-	0.00%
.053 Best Pick Disposal (Muniz)	550	578	500	659	500	-	0.00%
.054 Best Pick Disposal (Muniz)	450	473	450	525	450	-	0.00%
.057 Best Pick Disposal (Muniz)	450	473	450	480	450	-	0.00%
.058 Best Pick Disposal (Muniz)	450	473	450	424	450	-	0.00%
.059 Best Pick Disposal (Muniz)	450	473	450	98	450	-	0.00%
.050 Best Pick Disposal (Muniz)	450	473	450	478	450	-	0.00%
Total Sanitation Charges	4,550	4,521	4,250	2,715	4,250	-	0.00%
6520.3 Natural Gas							
.051 Station 51	5,000	5,250	4,500	2,781	3,000	(1,500)	-33.33%
.053 Station 53	1,750	1,838	1,500	1,211	1,500	-	0.00%
.050 Station 50	3,000	3,150	2,500	1,178	2,250	(250)	-10.00%
.058 Station 58	3,000	3,150	2,500	1,132	2,250	(250)	-10.00%
.059 Station 59	2,500	2,625	2,250	1,477	2,000	(250)	-11.11%
Total Natural Gas	15,250	16,013	13,250	7,779	11,000	(2,250)	-18.98%
6530.3 LPG							
Prebuy balance	100	105	105	-	105	-	0.00%
.051 Station 51	100	105	50	-	50	-	0.00%
.052 Station 52	750	788	350	-	350	-	0.00%
.054 Station 54	2,500	2,625	1,250	-	1,250	-	0.00%
.056 Station 56	250	263	125	-	125	-	0.00%
.057 Station 57	1,000	1,050	500	-	500	-	0.00%
.058 Station 58	-	-	-	-	-	-	-
.059 Station 59	100	105	50	-	50	-	0.00%
Total LPG	4,800	5,041	2,430	-	2,430	-	0.00%
6540.3 Water/Sewer							
.051 Station 51	1,000	1,050	1,300	1,495	1,300	-	0.00%
.052 Station 52	1,800	1,890	1,890	1,800	1,890	-	0.00%
.053 Station 53	2,750	2,888	2,500	1,864	2,500	-	0.00%
.050 Station 50	1,050	1,103	1,400	1,488	1,400	-	0.00%
.058 Station 58	950	998	1,250	1,402	1,250	-	0.00%
.059 Station 59	1,550	1,628	1,250	1,092	1,250	-	0.00%
Total Water	9,100	9,557	9,590	9,141	9,590	-	0.00%
6551.3 Hydrants							
Hydrant Maintenance	3,000	3,000	3,000	591	3,000	-	0.00%
6580.3 Outside Repair & Maintenance - Equipment							
EMS Equip Repair-Medtronic Contract (Bushman)	20,525	18,177	18,177	-	18,177	-	0.00%
Other EMS Equip Repair	-	1,000	1,000	-	1,000	-	0.00%
Total Outside Repair & Maintenance - Equipment	20,525	19,177	19,177	13,982	19,177	-	0.00%
6590.3 Training & Travel / Conferences							
Assistant Chief Classes/Conferences (Polacek)	1,000	1,000	1,000	-	1,000	-	0.00%
Accreditation Training	3,500	4,350	4,350	-	4,350	-	0.00%
NIMS ICS 300/400	3,640	3,640	3,640	-	3,640	-	0.00%
BC Training & Travel (\$1000/BC*3)	3,000	3,000	3,000	-	3,000	-	0.00%
EMS Captain Training & Travel	-	-	1,430	-	1,430	-	0.00%
National Fire Academy (9 Attendees)	1,755	1,755	1,755	-	1,755	-	0.00%
Haz-Mat Technician training (2) (Polacek)	5,060	-	-	-	-	-	-
Peer Fitness Training tuition(2 new)	-	-	2,800	-	2,800	-	0.00%
Paramedic Class Per Diem (Clinicals) 3	-	-	4,800	-	4,800	-	0.00%
Telestaff Training/ Continuing Education	-	-	2,500	-	2,500	-	0.00%
Suppression Training & Travel (Polacek)	19,000	6,000	6,000	-	6,000	-	0.00%
CPR (2 new instructors Training & Materials) Pacheco	1,200	600	600	-	600	-	0.00%
CISM Conference (2) (Vanatta)	3,900	3,900	3,900	-	3,900	-	0.00%
EMS training instructors (see PIR for details)	-	-	-	-	6,230	6,230	-
.540 Honor Guard	-	-	-	-	1,000	1,000	-
.541 Pipes & Drums	-	-	-	-	-	-	-
PPE Care & Inspection Class (2) Nolan	-	-	-	-	-	-	-
Total Training & Travel / Conferences	42,055	24,245	35,775	22,706	43,005	7,230	20.21%
6595.3 Awards							
Employee Plaques	400	400	400	-	400	-	0.00%
Longevity Pins (+ certificates)	700	700	700	-	700	-	0.00%
Employee Award	500	3,000	4,200	-	4,200	-	0.00%



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Civilian Plaques	75	75	75		75	-	0.00%
Safety Awards	500	500	500		500	-	0.00%
<b>Total Awards</b>	<b>2,175</b>	<b>4,675</b>	<b>5,875</b>	<b>5,141</b>	<b>5,875</b>	<b>-</b>	<b>0.00%</b>
<b>6600.3 Dues</b>							
Assistant Chief Polacek	300	300	300		300	-	0.00%
NAEMS	50	50	50		50	-	0.00%
AFCA - Mid-sized Department	1,000	1,000	1,000		1,000	-	0.00%
AzAA - Arizona Ambulance Assn	200	200	200		200	-	0.00%
IAFC - EMS	-	120	120		120	-	0.00%
IAFC (5)	-	1,375	1,375		1,375	-	0.00%
CISM (Vanatta)	100	100	100		100	-	0.00%
Safety Officer Certification			380		380	-	
PV Chamber	50	50	50		50	-	0.00%
<b>Total Dues</b>	<b>1,700</b>	<b>3,195</b>	<b>3,575</b>	<b>700</b>	<b>3,575</b>	<b>-</b>	<b>0.00%</b>
<b>6610.3 Miscellaneous</b>							
.490 Routine + fire ops 101	750	750	750	6,673	1,500	750	100.00%
.491 Fire Rehab (1000 moved to warehouse for water)	2,535	2,475	2,475	799	1,475	(1,000)	-40.40%
.492 Taxi Service	250	250	250	132	250	-	0.00%
.494 CYFD Activities (Summer Fun, Winter Party, 5 Retiree parties)	4,200	-	-		-	-	-
.495 BC Promotional Testing Supplies & Expenses	-	-	2,000	-	-	(2,000)	0.00%
.496 Captain Promotional Testing Supplies & Expenses	1,000	1,600	1,200	537	1,200	-	0.00%
.490 Station 58 storage unit	-	-	-	-	-	-	-
.498 Reserve Firefighter Recruitment Supplies	200	-	200		200	-	0.00%
Fire Chief Testing	-	-	-	-	-	-	-
<b>Total Miscellaneous</b>	<b>8,935</b>	<b>5,075</b>	<b>6,875</b>	<b>8,141</b>	<b>4,825</b>	<b>(2,250)</b>	<b>-32.73%</b>
<b>Total Services and Charges</b>	<b>549,588</b>	<b>539,215</b>	<b>563,169</b>	<b>450,177</b>	<b>572,569</b>	<b>9,400</b>	<b>1.67%</b>
<b>Capital Outlay</b>							
<b>7730.3 Capital Outlay - Vehicles</b>							
Staff Vehicles (EMS Captain & BC)	95,000	-	-		-	-	-
Type 3 Engine	340,000	-	-		-	-	-
Water Tenders (2)	430,000	-	-		-	-	-
Type 1 Engine (E-57)	514,537	377,504		512,698			
Patrol - Capital Repl. Schedule	-	113,300					
Type 1 Engine (E-59)			545,872			(545,872)	-100.00%
Joint HazMat vehicle			300,000			(300,000)	-100.00%
Staff Vehicle					41,154	41,154	-
Truck Company (1/2)					750,000	750,000	-
Type 1 engine - final payment (ordered in FY 14-15)					250,000	250,000	-
<b>Total Cap Outlay - Vehicles</b>	<b>433,276</b>	<b>490,804</b>	<b>845,872</b>	<b>512,698</b>	<b>1,041,154</b>	<b>195,282</b>	<b>23.09%</b>
<b>7731.3 Capital Outlay - Vehicles/Ops - Non-Capital</b>				916			
New equipment for Type 1 (comm, hose, etc...)					40,000		
<b>7740.3 Capital Outlay - Equipment and Facilities</b>							
Heart Monitor (Mauldin) - Capital Repl. Schedule	15,000	20,291			70,000	70,000	-
TNT Vehicle Extrication Tool Set	-	25,818	23,500		-	(23,500)	-100.00%
TIC's	-	36,000					
<b>Total Capital Outlay - Equipment</b>	<b>70,068</b>	<b>82,109</b>	<b>23,500</b>	<b>48,373</b>	<b>70,000</b>	<b>46,500</b>	<b>197.87%</b>
<b>7741.3 Capital Outlay - Equip - Non-Inv -SCBA</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>13,660</b>		<b>(50,000)</b>	<b>-100.00%</b>
<b>7745.50.xxx Fire Act Grant</b>							
.xxx Fire Act Grant Backup Generator / TIC's	170,000	-	-		-		
<b>Total Fire Act Grant</b>	<b>170,000</b>						
<b>Total Capital Outlay</b>	<b>723,344</b>	<b>622,913</b>	<b>919,372</b>	<b>575,647</b>	<b>1,111,154</b>	<b>191,782</b>	<b>20.86%</b>
<b>Total Operations Budget</b>	<b>9,958,232</b>	<b>10,255,826</b>	<b>10,898,202</b>	<b>9,519,307</b>	<b>11,382,941</b>	<b>484,739</b>	<b>4.45%</b>
<b>Contingency</b>					<b>513,589</b>		
<b>Total Budget with Contingency</b>					<b>11,896,530</b>		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Training Center

**Personnel Services**

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.35 Salaries							
<i>Total Salaries</i>	248,832	241,459	245,430	244,274	238,584	(6,846)	-2.79%
6110.35 Overtime (100 hours)	3,911	3,911	3,911	412	3,911	-	0.00%
6129.35 ASRS Retirement	3,552	3,680	3,878	3,609	4,036	158	4.07%
6130.35 PSPRS Retirement	100	100	100		21,725	21,625	
6132.35 401A (Employees participating in DROP)	41,265	41,837	45,874	41,118	32,525	(13,349)	-29.10%
6150.35 State Compensation Insurance	7,570	12,212	12,093	13,978	11,858	(235)	-1.94%
6170.35 Unemployment Insurance	224	224	224	82	224	-	0.00%
6180.35 Social Security Tax	2,152	2,248	2,248	1,939	2,357	109	4.85%
6181.35 Medicare Tax	3,544	3,651	3,615	3,914	3,516	(99)	-2.74%
6190.35 Health Insurance	19,260	20,016	21,816	19,938	23,220	1,404	6.44%
<b>Total Personnel Services</b>	<b>330,410</b>	<b>329,338</b>	<b>339,189</b>	<b>329,264</b>	<b>341,956</b>	<b>2,767</b>	<b>0.82%</b>

**Supplies**

6200.35 Office Supplies (moved to warehouse)							
Routine Supplies	2,800	2,500	2,500	351	-	(2,500)	-100.00%
Classroom Supplies (notebooks, binders, etc.)	400	400	400	-	-	(400)	-100.00%
<i>Total Office Supplies</i>	<u>3,200</u>	<u>2,900</u>	<u>2,900</u>	<u>351</u>	<u>-</u>	<u>(2,900)</u>	<u>-100.00%</u>
6201.35 Computer Supplies & Software							
Computer Lab Supplies	1,500	1,500	1,500	-	1,500	-	0.00%
Handheld & Lapel Mics-2nd Set for CPAT Room	-	-	-	-	-	-	-
Powerpoint Projector (backup projector for CYRTA)	-	-	-	-	-	-	-
TargetSafety Software	12,000	12,000	12,000	8,355	12,000	-	0.00%
<i>Total Computer Supplies &amp; Software</i>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>8,355</u>	<u>13,500</u>	<u>-</u>	<u>0.00%</u>
6205.35 In-House Duplication & Printing (moved to warehouse)							
Copy Paper	500	500	500	-	-	(500)	-100.00%
Toner Supplies	1,500	1,500	1,500	-	-	(1,500)	-100.00%
<i>Total In-house Duplication &amp; Printing</i>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>(2,000)</u>	<u>-100.00%</u>
6217.35 Medical Equipment							
Medical Equipment for Training (Ambulance & AED)	1,313	2,000	-	-	-	-	-
<i>Total Medical Equipment</i>	<u>1,313</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
6230.35 Uniforms							
Training Officers (10)	1,650	1,650	1,650	-	1,500	(150)	-9.09%
Toner Supplies	600	600	600	-	600	-	0.00%
<i>Total Uniforms</i>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>4,525</u>	<u>2,100</u>	<u>(150)</u>	<u>-6.67%</u>
6240.35 Library Supplies							
Routine	-	750	2,750	-	2,750	-	0.00%
NFPA Standards	-	-	1,200	-	1,200	-	0.00%
Probationary Packet Materials	1,500	2,500	2,500	-	2,500	-	0.00%
<i>Total Library Supplies</i>	<u>1,500</u>	<u>3,250</u>	<u>6,450</u>	<u>4,510</u>	<u>6,450</u>	<u>-</u>	<u>0.00%</u>
6271.35 Furniture & Fixtures							
Routine	2,000	1,700	1,700	-	1,700	-	0.00%
Bleachers	-	-	-	-	-	-	-
<i>Total Furniture &amp; Fixtures</i>	<u>2,000</u>	<u>1,700</u>	<u>1,700</u>	<u>359</u>	<u>1,700</u>	<u>-</u>	<u>0.00%</u>
6272.35 Janitorial							
Routine	-	-	-	-	-	-	-
<i>Total Janitorial / Training Center</i>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
6288.35 Batteries (moved to warehouse)	500	500	500	-	-	(500)	-100.00%
6290.35 Firefighting Equipment							
Small Tool Maintenance	1,500	1,500	1,500	-	1,500	-	0.00%
Electric Hoist for training tower	2,500	-	-	-	-	-	-
Routine	-	-	-	-	-	-	-
<i>Total Firefighting Equipment</i>	<u>4,000</u>	<u>1,500</u>	<u>1,500</u>	<u>202</u>	<u>1,500</u>	<u>-</u>	<u>0.00%</u>
6294.35 Special Operations Equipment							
Knot Typing Rope	200	-	-	-	-	-	-
Webbing	200	-	-	-	-	-	-



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Rope Rescue Gear (Match Engine rope & low angle kit)	1,500	900	900		900	-	0.00%
Trench Rescue	-	1,500				-	-
Structure Collapse	-	500				-	-
Air Tools (TRT)	1,000	-	-		-	-	-
<i>Total Special Operations Equipment</i>	<i>2,900</i>	<i>2,900</i>	<i>900</i>	<i>1,772</i>	<i>900</i>	<i>-</i>	<i>0.00%</i>
6295.35 Wildland Equipment							
Routine	-	-	-	-	-	-	-
Fire Shelters	2,000	2,000	-	-	-	-	-
Hose Packs (6)	2,100	2,100	-	-	-	-	-
<i>Total Wildland Equipment</i>	<i>4,100</i>	<i>4,100</i>	<i>-</i>		<i>-</i>	<i>-</i>	<i>-</i>
6296.35 Training Center Equipment & Prop Supplies							
Saw Blades & Chains	800	800	600		600	-	0.00%
Plywood (OSB)	3,000	1,500	1,500		1,500	-	0.00%
Straw	400	400	300		300	-	0.00%
Sheetrock	2,000	1,000	800		800	-	0.00%
Roofing Material	2,000	500	500		500	-	0.00%
Liquid Smoke	6,500	1,250	1,250		1,250	-	0.00%
Nitrogen for Smoke Machines	3,500	500	500		500	-	0.00%
Rebar	1,500	1,500	1,500		1,500	-	0.00%
Routine Training Supplies	3,000	3,000	3,000		3,000	-	0.00%
Drafting Manifold	2,500	-	-		-	-	-
Rescue Manikin	-	1,500	1,500		1,500	-	0.00%
Training Prop Constuction & Material/Maintenance	3,000	5,000	4,300		4,300	-	0.00%
Class A Burn Building Maintenance	-	2,000	2,000		2,000	-	0.00%
Propane Burn Room	-	3,000	3,000		3,000	-	0.00%
Burn Tower Maintenance	-	2,000	2,000		2,000	-	0.00%
Bottle Water (moved to warehouse)	1,000	1,000	1,000		-	(1,000)	-100.00%
Engineer Training Supplies	1,000	1,000	1,000		1,000	-	0.00%
530 CPAT Equipment	20,000	2,500	500		500	-	0.00%
Rentals	4,000	4,000	4,000		4,000	-	0.00%
<i>Total Training Center Equipment / Supplies</i>	<i>54,200</i>	<i>32,450</i>	<i>29,250</i>	<i>6,497</i>	<i>28,250</i>	<i>(1,000)</i>	<i>-3.42%</i>
6300.35 Small Tools	-	1,500	1,500	317	1,500	-	0.00%
6310.35 Safety Equipment & Supplies (moved to warehouse)							
Hearing Protection (Visitors)	75	75	75	-	-	(75)	-100.00%
Safety Glasses (Visitors)	75	75	75	-	-	(75)	-100.00%
<i>Total Safety Equipment &amp; Supplies</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>-</i>	<i>-</i>	<i>(150)</i>	<i>-100.00%</i>
<b>Total Supplies</b>	<b>91,613</b>	<b>69,200</b>	<b>62,600</b>	<b>26,571</b>	<b>55,900</b>	<b>(6,700)</b>	<b>-10.70%</b>
<b>Services and Charges</b>							
6405.35 Other Professional Services							
Routine (B&W Monitoring) (moved to Facilities)	-	1,700	1,700		-	(1,700)	-100.00%
<i>Total Other Professional Services</i>	<i>-</i>	<i>1,700</i>	<i>1,700</i>	<i>-</i>	<i>-</i>	<i>(1,700)</i>	<i>-100.00%</i>
6490.35 Outside Duplication & Printing	200	200	200	-	200	-	0.00%
6510.35 Electric	25,000	26,250	20,000	20,292	20,000	-	0.00%
6511.35 Sewer	-	-	-		-	-	-
6512.35 Sanitation	1,980	2,079	1,500	1,147	1,500	-	0.00%
6520.35 Natural Gas	-	-	-	-	-	-	-
6530.35 LPG							
Training Center 1	12,097	9,749	4,500		4,500	-	0.00%
Training Center 2	7,000	4,913	2,500		2,500	-	0.00%
<i>Total LPG</i>	<i>19,097</i>	<i>14,662</i>	<i>7,000</i>		<i>7,000</i>	<i>-</i>	<i>0.00%</i>
6540.35 Water/Sewer							
Water / Training Usage	4,000	4,200	3,500		3,500	-	0.00%
Water	1,971	2,070	1,500		1,500	-	0.00%
<i>Total Water</i>	<i>5,971</i>	<i>6,270</i>	<i>5,000</i>	<i>4,077</i>	<i>5,000</i>	<i>-</i>	<i>0.00%</i>

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Training Center

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6580.35	Repair & Maint/ Equipment	2,000	2,000	2,000		2,000	-	0.00%
6587.35	EMS Training							
	Monthly Run Review (12) Supplies	480	480	480		480	-	0.00%
	NAEMS Annual Dues	-	-	-	-	-	-	-
	EMS Training	-	-	-	-	-	-	-
	Routine Supplies	-	714	714	-	714	-	0.00%
	Training Texts at Stations & CYRTA (ACLS, PALS, PH)	880	880	880		880	-	0.00%
	<b>Total EMS Training</b>	<b>1,360</b>	<b>2,074</b>	<b>2,074</b>	<b>148</b>	<b>2,074</b>	<b>-</b>	<b>0.00%</b>
6588.35	CYFD Training Center Classes							
	Leadership Training w/Outside Instructors	-	4,000	4,000		4,000	-	0.00%
	Certification Fees for State Cert's	-	1,200	1,200		1,200	-	0.00%
	Supplies	-	-	-		-	-	-
	Safety Officer Training	-	-	-		-	-	-
	Fire Simulator Train the Trainer	1,500	1,500	1,500		1,500	-	0.00%
	Ladder Class	3,150	-	-		-	-	-
	Advanced Extrication Classes (Regional Class)	15,000	-	-		-	-	-
	Drivers Trng EVOC Course	1,000	1,000	1,000		1,000	-	0.00%
	<b>Total CYFD Training Center Classes</b>	<b>20,650</b>	<b>7,700</b>	<b>7,700</b>	<b>7,002</b>	<b>7,700</b>	<b>-</b>	<b>0.00%</b>
6589.35	State Fire School (3 Attendees)	3,000	3,000	3,000	2,579	3,000	-	0.00%
6590.35	Training & Travel / Training Center Classes & Conferences	1,000	5,000	5,000		5,000	-	0.00%
	<b>Total Training &amp; Travel / Training Center Employees</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,050</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
6590.35.030	Training & Travel / Special Operations Employees							
	Swift Water Rescue	3,800	3,200	3,200		3,200	-	0.00%
	TRT Continuing Education	2,000	2,000	2,000		2,000	-	0.00%
	<b>Total Training &amp; Travel / Special Operations</b>	<b>5,800</b>	<b>5,200</b>	<b>5,200</b>	<b>3,034</b>	<b>5,200</b>	<b>-</b>	<b>0.00%</b>
6591.35.030	Books & Subscriptions / Ops							
	EVT Subscription	75	75	75		75	-	0.00%
	FCC Subscription	300	300	300		300	-	0.00%
	ICS 300/400 Class Material	500	500	500		500	-	0.00%
	Wildland Firefighter Subscription	50	30	30		30	-	0.00%
	Firehouse Subscription	40	30	30		30	-	0.00%
	Fire Engineering Subscription	40	30	30		30	-	0.00%
	Probation Books	-	-	-		-	-	-
	Routine	-	-	-		-	-	-
	<b>Total Books &amp; Subscriptions / Ops</b>	<b>1,005</b>	<b>965</b>	<b>965</b>	<b>552</b>	<b>965</b>	<b>-</b>	<b>0.00%</b>
6591.35.035	Books & Subscriptions / Training Center							
	Fire Engineering	40	40	40		40	-	0.00%
	EMS Responder	45	45	45		45	-	0.00%
	Routine Subscriptions	-	-	-		-	-	-
	<b>Total Books &amp; Subscriptions / Training Center</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>1,165</b>	<b>85</b>	<b>-</b>	<b>0.00%</b>
6592.35	ACLS Recert / ALS CEU's (\$300*36)	10,200	10,800	10,800	11,100	10,800	-	0.00%
6593.35	ACLS Upgrade (\$7310*3)	16,800	21,930	21,930	28,305	21,930	-	0.00%
6594.35	EMT Refresher Course (20*\$130)	6,400	6,400	6,400	2,695	2,600	(3,800)	-59.38%
6595.35	College - Upper & Lower Division	8,500	8,500	8,500	4,744	8,500	-	0.00%
6596.35	Training & Travel / Ops / Conferences	-	-	-	-	-	-	-
6597.35	Training & Travel / Ops / Program Managers							
	Peer Fitness Trainers Certification/CEU's (4) Duplessis	1,129	-	6,300	-	6,300	-	0.00%
	New Peer Fitness Trainers (2) Duplessis	-	-	-	-	-	-	-
	Mapping Program moved to Tech. Svcs.	3,500	-	-	-	-	-	-
	<b>Total Training &amp; Travel / Ops / Program Managers</b>	<b>4,629</b>	<b>-</b>	<b>6,300</b>	<b>2,472</b>	<b>6,300</b>	<b>-</b>	<b>0.00%</b>
6598.35	HAZ-Mat Training & Travel							
	Routine	2,250	2,500	2,500	-	2,500	-	0.00%
	Haz-Mat Technician Upgrade (tuition)	4,000	-	-	-	-	-	-
	<b>Total Haz-Mat Training &amp; Travel</b>	<b>6,250</b>	<b>2,500</b>	<b>2,500</b>	<b>578</b>	<b>2,500</b>	<b>-</b>	<b>0.00%</b>
6599.35	Wildland Training & Travel (Abel) Local Classes, NIMS, ICS, Etc.	4,600	4,000	10,000		5,000	(5,000)	-50.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Wildland IA Class Props & Materials	500	-	-	631	-	-	-
Wildland IA Class (Out of Town Instructor Per Diem) At	3,000	-	-	-	-	-	-
AZ Wildland & Incident Mngt. Academy Tuition	-	4,000	4,000	-	4,000	-	0.00%
Wildland Refresher DVD's	300	300	-	-	-	-	-
L-380 & 381 Tuition & Per Diem	1,000	1,000	-	-	-	-	-
<b>Total Wildland Training &amp; Travel (Abel)</b>	<b>9,400</b>	<b>9,300</b>	<b>14,000</b>	<b>8,156</b>	<b>9,000</b>	<b>(5,000)</b>	<b>-35.71%</b>
6600.35 Dues							
Dues - AFTA	150	150	150	-	150	-	0.00%
Dues - IAWF	60	60	60	-	60	-	0.00%
Dues - Prof Testing Council	75	-	-	-	-	-	-
Dues - FESHE	25	25	25	-	25	-	0.00%
Dues - ISFSI (10 @\$125)	500	1,250	1,250	-	1,250	-	0.00%
Dues - NFPA	150	150	150	-	150	-	0.00%
<b>Total Dues</b>	<b>960</b>	<b>1,635</b>	<b>1,635</b>	<b>778</b>	<b>1,635</b>	<b>-</b>	<b>0.00%</b>
<b>Total Services and Charges</b>	<b>150,287</b>	<b>138,250</b>	<b>133,489</b>	<b>100,874</b>	<b>122,989</b>	<b>(10,500)</b>	<b>-7.87%</b>
Capital Outlay							
7720.35 <b>ATV-Gator for CYRTA</b>			12,000	-	-	(12,000)	0.00%
Capital Outlay - Gate PIR	-	30,147	-	-	-	-	-
<b>Total Cap Outlay - Training Center Phase 3</b>	<b>-</b>	<b>30,147</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>(12,000)</b>	<b>-100.00%</b>
7721.35 Capital Outlay - TC Phase 3 - Non- Capital (furniture)	-	-	-	-	-	-	-
7740.35 Capital Outlay - Equipment	-	-	-	-	-	-	-
<b>Bulflex style Digital Fire Training System</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>Total Cap Outlay - Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
<b>Total Capital Outlay</b>	<b>-</b>	<b>30,147</b>	<b>12,000</b>	<b>-</b>	<b>20,000</b>	<b>8,000</b>	<b>66.67%</b>
<b>Total Training Center Budget</b>	<b>572,310</b>	<b>566,935</b>	<b>547,278</b>	<b>456,709</b>	<b>540,845</b>	<b>(6,433)</b>	<b>-1.18%</b>
Contingency					26,042		
<b>Total Budget with Contingency</b>					<b>566,887</b>		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Technical Services

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>								
6100.41	Salaries							
	<i>Total Salaries</i>	243,939	279,188	280,800	176,225	283,839	3,039	1.08%
6110.41	Overtime	15,000	15,000	15,000	34,895	15,000	-	0.00%
6110.41.561	Overtime - YCSO	-	-	-	683	-	-	-
6129.41	ASRS Retirement	28,846	33,949	34,313	36,149	34,277	(36)	-0.10%
6150.41	State Compensation Insurance	8,016	14,268	14,346	13,834	14,613	267	1.86%
6170.41	Unemployment Insurance	299	299	299	113	299	-	0.00%
6180.41	Social Security Tax	16,354	18,540	18,640	18,832	18,828	188	1.01%
6181.41	Medicare Tax	3,855	4,366	4,389	4,404	4,433	44	1.00%
6190.41	Health Insurance	25,680	26,688	29,088	25,684	30,960	1,872	6.44%
<b>Total Personnel Services</b>		<b>341,989</b>	<b>392,298</b>	<b>396,875</b>	<b>310,819</b>	<b>402,249</b>	<b>5,374</b>	<b>1.35%</b>
<b>Supplies</b>								
6200.41	Office Supplies	1,000	500	500	365	500	-	0.00%
6201.41	Computer Supplies & Software							
xxx	5 Alive Software Support	375	374	374		374	-	0.00%
xxx	Access Control Lock System (Hardware) -maintenance	-	5,000	5,000		5,000	-	0.00%
xxx	Adobe Acrobat License/Upgrades	-	1,500	1,500	-	1,500	-	0.00%
xxx	ADSI Software Maintenance	1,000	1,000	1,000		1,000	-	0.00%
xxx	Antivirus License	-	250	250		250	-	0.00%
xxx	Ruckus (formerly Aruba) Wireless License Ogden	3,050	15,000	3,000		3,000	-	0.00%
xxx	ASAP Inventory Software Maintenance	-	1,400	2,400	-	2,400	-	0.00%
xxx	Barracuda SPAM Updates Ogden	1,500	1,500	1,700		1,700	-	0.00%
xxx	Century Link / Cisco (SmartNet Contract VoIP)	-	11,000	11,000		11,000	-	0.00%
xxx	Cisco Routers Ogden	1,500	1,500	1,500		1,500	-	0.00%
	Replacement Computers - Routine (moved from capital)			10,000		10,000	-	0.00%
xxx	CYMA Payroll Tax Forms	170	200	200		200	-	0.00%
xxx	CYMA software maintenance	2,200	2,500	2,500		3,500	1,000	40.00%
xxx	CYMA support	1,500	1,500	1,500		1,500	-	0.00%
xxx	EPCR - Misc. Hardware Batteries / Chargers	5,000	-	-		-	-	-
xxx	EPCR - 4 addl. Web EPCR Software Licenses	2,500	2,500	2,500		2,500	-	0.00%
xxx	EPCR - Tablet Replacement / Server Maint.	12,000	12,000	12,000		12,000	-	0.00%
xxx	EPCR - Zoll Software Contract/RescueNet	10,000	10,000	10,000		10,000	-	0.00%
xxx	Firehouse Maintenance & Upgrades	2,865	5,385	5,385		5,385	-	0.00%
xxx	FireView Annual Software Maintenance	2,885	2,885	2,885		2,885	-	0.00%
xxx	FortiGate Firewall (formerly SonicWall Base & Content) Ogden	3,100	3,100	3,100		3,100	-	0.00%
xxx	MDT/Mobile Computing Software - maintenance (initial pu	-	21,000	4,000		4,000	-	0.00%
xxx	Microsoft Licenses/upgrades	-	30,000	30,000		10,000	(20,000)	-66.67%
xxx	Mitchell Software Maintenance Contract	3,700	3,700	3,700		3,700	-	0.00%
xxx	MTP Threat Denial (replaces ESET,Antivirus,AntiSpa	9,600	10,000	10,000		10,000	-	0.00%
xxx	Net Motion VPN Software	2,113	2,200	2,500		3,000	500	20.00%
xxx	Network Solutions SSL License Ogden	348	700	700		700	-	0.00%
xxx	People-Trak Maintenance Software	750	750	750		-	(750)	-100.00%
xxx	Printers, hardware, Server, UPS, Battery Equip	1,000	11,500	11,500		11,500	-	0.00%
xxx	Pro-Series Fixed Assets	260	300	300		300	-	0.00%
xxx	QQUEST - Facility Maintenance Software Updates	398	1	1		100	99	-
xxx	Routine Computer Supplies Ogden	4,000	4,000	4,000		4,000	-	0.00%
xxx	Routine Software/Supplies	2,500	2,500	2,500		2,500	-	0.00%
xxx	RS2 - Software Maintenance (door locks)	-	2,800	2,800		2,800	-	0.00%
xxx	Software Upgrades (General)	1,500	1,500	1,500		1,500	-	0.00%
xxx	Telestaff Maintenance/ Licensing		-	6,000		6,300	300	0.00%
xxx	Training Center - IT	6,000	6,000	6,000		6,000	-	0.00%
xxx	Website Supplies / Charges	1,500	2,500	2,000		2,000	-	0.00%
	Active 911					1,200	1,200	-
	Air Advantage					500	500	-
xxx	Win Remote Desktop	3,408	3,408	3,408		-	(3,408)	-100.00%
xxx	Written Test Bank Software Update	1,000	1,000	1,000		1,000	-	0.00%
<b>Total Computer Supplies &amp; Software</b>		<b>87,722</b>	<b>182,453</b>	<b>170,453</b>	<b>118,099</b>	<b>149,894</b>	<b>(20,559)</b>	<b>-12.06%</b>
6211.41	District Mapping Program							
	Software Updates (Visio, TOPO, ArcGis, AVALabel)	1,500	1,500	1,500	-	1,500	-	0.00%
	ESRI Maintenance Agreement	2,700	2,700	3,200	-	3,200	-	0.00%
	Supplies	1,500	1,500	1,500	-	1,500	-	0.00%
<b>Total District Mapping Program</b>		<b>5,700</b>	<b>5,700</b>	<b>6,200</b>	<b>3,276</b>	<b>6,200</b>	<b>-</b>	<b>0.00%</b>

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Technical Services

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6240.41	Communication Supplies	1,000	1,000	1,000	409	1,000	-	0.00%
6274.41	Site / Equipment Maintenance Supplies (formerly 6270)							
xxx	Communication Tower Sites Routine	10,000	10,000	10,000		10,000	-	0.00%
	Glassford site road maintenance					5,000	5,000	-
xxx	Microwave Trupoint	1,000	1,000	1,000		1,000	-	0.00%
xxx	Microwave Equip	7,000	7,000	7,000		7,000	-	0.00%
xxx	200 Amp Sub-Panel	4,000	-	-		-	-	-
xxx	New Communications Building	1,000	1,000	1,000		1,000	-	0.00%
	Total Building Maintenance Supplies - Communications	23,000	19,000	19,000	14,668	24,000	5,000	26.32%
6271.41	Furniture & Fixtures							
	Furniture	750	750	750		750	-	0.00%
	Work Benches	1,000	750	750		750	-	0.00%
	AED fo Comm Building	-	-	-		-	-	-
	White Boards	250	250	250		250	-	0.00%
	Total Furniture & Fixtures	2,000	1,750	1,750	622	1,750	-	0.00%
6280.41	Radio / Pager Maintenance							
	Routine	7,500	7,500	7,500		7,500	-	0.00%
	1 Mobile Radios (Non-Repairable Replacement Only)	750	800	800		-	(800)	-100.00%
	Radio Battery Replacement	1,500	4,500	4,500		4,500	-	0.00%
	Regular radio replacement	43,800	32,000	32,000		32,000	-	0.00%
	Replacement Radios/Narrowbanding issues/Station &	20,000	20,000	-		-	-	-
	Pagers (15) Replace / Repair	6,600	6,600	6,600		3,500	(3,100)	-46.97%
	New Pagers - Reserves (10)	13,200	4,400	4,400		-	(4,400)	-100.00%
	Station Alerting Equipment	-	5,000	5,000		5,000	-	0.00%
	Wildland replacement radios & equipment	7,500	7,500	7,500		7,500	-	0.00%
	Headsets Parts / Supplies & Maintenance	2,000	2,000	2,000		2,000	-	0.00%
6280.41.561	YCSO	2,000	2,000	2,000		2,000	-	0.00%
	Total Radio / Pager Maintenance	104,850	92,300	72,300	84,281	64,000	(8,300)	-11.48%
6288.41	Batteries		150	150		150	-	0.00%
6292.41	Communications / Technician Tools & Equipment							
	Routine Tools & Equipment	7,500	6,750	6,750	-	6,750	-	0.00%
	Total Communications/Radio Technician Equipment	7,500	6,750	6,750	3,888	6,750	-	0.00%
6300.41	Small Tools	-	-	-	32	-	-	-
	Total Supplies	232,772	309,603	278,103	225,640	254,244	(23,859)	-8.58%
<b>Services and Charges</b>								
6405.41	Other Professional Services							
	FCC Licensing (New Paths Microwave / VHF / UHF)	7,500	7,500	7,500		7,500	-	0.00%
	Routine	-	-	-		-	-	-
	Total Other Professional Services	7,500	7,500	7,500	1,460	7,500	-	0.00%
6406.41	IT Services							
	IT Outsourced Support - Labor	75,000	75,000	75,000		75,000	-	0.00%
	EPCR Support (6201)	5,000	3,000	3,000		3,000	-	0.00%
		80,000	78,000	78,000	45,339	78,000	-	0.00%
6510.41	Electric							
	Communications Towers	10,000	10,000	10,000		10,000	-	0.00%
	Technical Service Building	15,000	15,000	15,000		15,000	-	0.00%
	Total Electric	25,000	25,000	25,000	25,481	25,000	-	0.00%
6511.41	Sewer	-	-	-	-	-	-	-
6512.41	Sanitation	500	500	300	150	300	-	0.00%
6520.41	Natural Gas	1,000	-	-	-	-	-	-
6530.41	LPG							
	Communications Building	8,750	9,000	6,000		6,000	-	0.00%
	Tower - Frances	750	750	750		750	-	0.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Technical Services

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$	Budget Variance %
Tower - Spruce Mountain	750	750	750		750	-	0.00%
Total LPG	10,250	10,500	7,500	54	7,500	-	0.00%
6540.41 Water/Sewer	920		-	-	-	-	-
6590.41 Training & Travel							
All Tech Services personnel	5,000	6,500	6,500		6,500	-	0.00%
Total Training & Travel	5,000	6,500	6,500	1,163	6,500	-	0.00%
6630.41 Contract Services / Communications & IT							
Inter-Mtn Comm/Glassford Hill/ \$475/mo	5,700	5,700				-	-
Glassford State Land Lease / Right-of-way	15,000	6,000	3,500		3,500	-	0.00%
Mt. Francis Improvement District	500	500	500		500	-	0.00%
Forest Service - Mt. Francis	3,700	3,700	4,400		4,400	-	0.00%
Total Contract Services / Communications & IT	24,900	15,900	8,400	3,500	8,400	-	0.00%
<b>Total Services and Charges</b>	<b>155,070</b>	<b>143,900</b>	<b>133,200</b>	<b>77,147</b>	<b>133,200</b>	<b>-</b>	<b>0.00%</b>
<b>Capital Outlay</b>							
7730.3 Capital Outlay - Vehicles							
Radio Tech vehicle					41,154	41,154	-
7741.41 Capital Outlay - Replacement Computers	7,500	10,000		14,567		-	-
7750.41 Capital Outlay - Communication/IT		100,000		40,072		-	-
Glassford Site	165,000	165,000	50,000	45,229	-	(50,000)	-100.00%
ArcGis Server Software	50,000	-				-	-
Dell Laptops (15)	7,500	69,000				-	-
4G Mobile Data Modems (25)	-	25,000				-	-
Mobile Data Mounting Assy (15)	-	15,000				-	-
VHF Radio System Equip	-	250,000		258,093		-	-
Station 58/IT Comm Equipment	-	-	-		-	-	-
MDT (vehicles)	-	-	-		-	-	-
New Communications Building	-	-	-	25,905	-	-	-
Server, PC and UPS Equip	10,000	-	-		-	-	-
Radio Replacement	-	-	-		-	-	-
VoIP Phone System	10,000	-	-		-	-	-
Comm Site Analyzer	-	-	-		-	-	-
VPN for Mobiles	5,000	-	-		-	-	-
Staffing Program - web based	150,000	-	-		-	-	-
7751.41 Capital Outlay - Communication - Non-Capital	-	-	-	57,875	-	-	-
<b>Total Capital Outlay</b>	<b>405,000</b>	<b>634,000</b>	<b>50,000</b>	<b>441,741</b>	<b>41,154</b>	<b>(8,846)</b>	<b>-17.69%</b>
<b>Total Technical Services Budget</b>	<b>1,134,831</b>	<b>1,479,801</b>	<b>858,178</b>	<b>1,055,347</b>	<b>830,847</b>	<b>(27,331)</b>	<b>-3.18%</b>
<b>Contingency</b>					<b>39,485</b>		
<b>Total Budget with Contingency</b>					<b>870,332</b>		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Facilities Maintenance

**Personnel Services**

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.43	Salaries							
	<i>Total Salaries</i>	64,152	67,359	70,727	67,770	74,264	3,537	5.00%
6110.43	Overtime	750	3,240	3,240	330	3,240	-	0.00%
6129.43	ASRS Retirement	7,422	8,147	8,580	7,859	8,890	310	3.61%
6150.43	State Compensation Insurance	2,010	3,424	3,587	3,283	3,790	203	5.66%
6170.43	Unemployment Insurance	75	75	75	28	75	-	0.00%
6180.43	Social Security Tax	4,024	4,377	4,586	4,222	4,805	219	4.78%
6181.43	Medicare Tax	941	1,024	1,073	987	1,124	51	4.75%
6190.43	Health Insurance	6,420	6,672	7,272	6,646	7,740	468	6.44%
<b>Total Personnel Services</b>		<b>85,794</b>	<b>94,318</b>	<b>99,140</b>	<b>91,125</b>	<b>103,928</b>	<b>4,788</b>	<b>4.83%</b>

**Supplies**

6200.43	Office Supplies (moved to warehouse)	-	200	200	229	-	(200)	-100.00%
6230.43	Uniforms	550	550	550	558	500	(50)	-9.09%
6240.43	Facilities Maintenance Supplies	500	530	530	462	530	-	0.00%
6270.4.3.001	Building Maintenance Supplies (Maint Acct for Stns)	37,473	47,264	15,000	4,752	15,000	-	0.00%
6270.4.3.002	Building Maintenance Supplies - Fire Prevention	-	-	2,000	30	2,000	-	0.00%
6270.4.3.035	Building Maintenance Supplies - Training Center	13,000	13,520	13,520	10,396	13,520	-	0.00%
6270.4.3.041	Building Maintenance Supplies - Technical Services	5,000	5,250	4,214	304	4,214	-	0.00%
6270.4.3.048	Building Maintenance Supplies - Fleet Maintenance	-	-	2,000	3,169	4,000	2,000	100.00%
6270.4.3.049	Building Maintenance Supplies - Warehouse	-	5,000	5,000	4,024	5,000	-	0.00%
6270.4.3.050	Building Maintenance Supplies - Station 50	-	-	3,600	178	3,600	-	0.00%
6270.4.3.051	Building Maintenance Supplies - Station 51	-	-	5,600	3,672	5,600	-	0.00%
6270.4.3.052	Building Maintenance Supplies - Station 52	-	-	2,000	7,654	2,000	-	0.00%
6270.4.3.053	Building Maintenance Supplies - Station 53	-	-	3,600	7,060	3,600	-	0.00%
6270.4.3.533	Building Maintenance Supplies - Station 533	-	-	-	5,271	-	-	-
6270.4.3.054	Building Maintenance Supplies - Station 54	-	-	3,000	1,842	3,000	-	0.00%
6270.4.3.056	Building Maintenance Supplies - Station 56	-	-	2,000	8,236	2,000	-	0.00%
6270.4.3.057	Building Maintenance Supplies - Station 57	-	-	3,500	3,996	3,500	-	0.00%
6270.4.3.058	Building Maintenance Supplies - Station 58	-	-	3,000	934	3,000	-	0.00%
6270.4.3.059	Building Maintenance Supplies - Station 59	-	-	3,000	891	3,000	-	0.00%
	<i>Total Building Maintenance - Routine</i>	<b>55,473</b>	<b>71,034</b>	<b>71,034</b>	<b>62,409</b>	<b>73,034</b>	<b>-</b>	<b>0.00%</b>
6270.4.3.010	Building Maintenance							
	<i>Routine work</i>	-	-	-	-	20,000	20,000	-
	Parking Lot Maintenance (All Stations)	18,400	-	-	-	-	-	-
	Station 59 TPO Roofing/Reconditioning	-	25,000	-	-	-	-	-
	Communications building roof repair	-	-	20,000	-	-	(20,000)	-100.00%
	Station 54 - fence / signage	14,000	-	-	-	-	-	-
	Asphalt replacement	56,000	60,000	-	-	30,000	30,000	-
	Station 53 Remodel	-	-	65,000	-	-	(65,000)	-100.00%
	Station 57 drainage repair	-	-	-	-	35,000	35,000	-
	<i>Total Building Maintenance</i>	<b>88,400</b>	<b>85,000</b>	<b>85,000</b>	<b>93,100</b>	<b>85,000</b>	<b>-</b>	<b>0.00%</b>
6271.4.3.000	Furniture & Fixture Replacement							
	Routine Furniture Replacement	2,500	2,500	2,500	-	2,500	-	0.00%
	Washer/Dryer for Maintenance	-	-	-	-	-	-	-
	Routine Fixture/Appliance Replacement	5,000	5,375	5,375	-	5,375	-	0.00%
	<i>Total Furniture &amp; Fixture Replacement</i>	<b>7,500</b>	<b>7,875</b>	<b>7,875</b>	<b>6,099</b>	<b>7,875</b>	<b>-</b>	<b>0.00%</b>
6296.43	Rentals	-	500	500	-	500	-	0.00%
6300.43	Small Tools	500	530	530	683	530	-	0.00%
<b>Total Supplies</b>		<b>170,923</b>	<b>165,719</b>	<b>166,219</b>	<b>163,540</b>	<b>167,969</b>	<b>1,750</b>	<b>1.05%</b>
<b>Services and Charges</b>								
6405.43	Other Professional Services							
	Alarm / Sprinkler Annual Maintenance	3,200	3,100	3,100	-	3,100	-	0.00%
	Fire and security alarm monitoring (moved from Training)	-	-	1,700	-	3,400	1,700	100.00%
	Backflow Test @ St. 59, 57, 533, 53, & Maint.	650	650	650	-	650	-	0.00%
	<i>Total Other Professional Services</i>	<b>3,850</b>	<b>3,750</b>	<b>5,450</b>	<b>3,554</b>	<b>7,150</b>	<b>1,700</b>	<b>31.19%</b>
6535.43	Pest Control	5,232	3,829	3,829	3,521	3,829	-	0.00%



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Facilities Maintenance

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6580.43 Outside Repair & Maintenance - Equipment							
Fire Exting Svc	770	802	802		802	-	0.00%
PT Equipment Repair	1,000	1,000	1,000		1,000	-	0.00%
<i>Total Outside Repair &amp; Maintenance - Equipment</i>	<i>1,770</i>	<i>1,802</i>	<i>1,802</i>	<i>1,412</i>	<i>1,802</i>	<i>-</i>	<i>0.00%</i>
<b>Total Services and Charges</b>	<b>10,852</b>	<b>9,381</b>	<b>11,081</b>	<b>8,487</b>	<b>12,781</b>	<b>1,700</b>	<b>15.34%</b>
<b>Capital Outlay</b>							
Station 533 - Asphalt Replacement		60,000			-	-	-
<i>Scissor Lift and Trailer - Facilities</i>			15,000		-	(15,000)	-100.00%
<b>Total Capital Outlay</b>	<b>-</b>	<b>60,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>-100.00%</b>
<b>Total Facilities Maintenance Budget</b>	<b>267,569</b>	<b>329,418</b>	<b>291,440</b>	<b>263,152</b>	<b>284,678</b>	<b>(6,762)</b>	<b>-2.32%</b>
<b>Contingency</b>					14,234		
<b>Total Budget with Contingency</b>					298,912		



Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Fleet Maintenance

Personnel Services

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.48 Salaries							
<i>Total Salaries</i>	291,069	305,456	317,717	305,606	359,944	42,227	13.29%
6104.48 Supervisory Assignment	400	400	400	-	400	-	0.00%
6110.48 Overtime Salaries	5,750	5,750	5,750	5,262	5,750	-	0.00%
Salary & OT TOTAL- St. Comp. & PSPRS calcs							
6129.48 ASRS Retirement	16,781	18,154	18,954	17,824	18,519	(435)	-2.30%
6130.48 <b>PSPRS Retirement</b>	31,645	42,985	44,658	44,464	<b>29,050</b>	<b>(15,608)</b>	<b>-34.95%</b>
401A (Employees participating in DROP) new					7,895	7,895	-
6150.48 State Compensation Insurance	9,208	15,113	15,708	15,585	17,902	2,194	13.97%
6170.48 Unemployment Insurance	374	374	374	146	411	37	9.89%
6180.48 Social Security Tax	9,473	9,887	10,264	9,153	12,798	2,534	24.69%
6181.48 Medicare Tax	4,310	4,518	4,696	4,641	5,308	612	13.03%
6190.48 Health Insurance	32,100	33,360	36,360	33,230	42,570	6,210	17.08%
<i>Total Benefits for Maint personnel</i>							
<b>Total Personnel Services</b>	<b>401,110</b>	<b>435,997</b>	<b>454,881</b>	<b>435,911</b>	<b>500,547</b>	<b>45,666</b>	<b>10.04%</b>

Supplies

6200.48 Office Supplies (moved to warehouse)	500	600	600	235	-	(600)	-100.00%
6201.48 Computer Supplies (moved to warehouse)	-	500	500		-	(500)	-100.00%
6220.48 <b>Fuel / Diesel &amp; Gas (DEF)</b>	175,000	192,000	192,000	145,348	182,000	<b>(10,000)</b>	<b>-5.21%</b>
6221.48 Oil & Lubrication Supplies	12,600	12,600	12,600	8,605	12,600	-	0.00%
6230.48 Uniforms	2,450	2,450	2,450	1,101	2,250	(200)	-8.16%
6242.48 Maintenance Supplies	5,400	5,400	6,400	4,895	6,400	-	0.00%
6250.48 Vehicle Maintenance / Flags							
xxx Routine	70,959	73,315	73,315	-	63,000	<b>(10,315)</b>	<b>-14.07%</b>
xxx Cummins insite software w/ inline 6 adapter PIR	2,605	-	-		-	-	-
xxx Flags	1,685	1,685				-	-
xxx Fork Lift Maintenance	5,000	5,000	5,000		5,000	-	0.00%
<i>Total Vehicle Maintenance / Flags</i>	80,249	80,000	78,315	48,851	68,000	(10,315)	-13.17%
6251.48 Vehicle Maintenance / Special Projects	5,000	6,500	6,500	5,188	6,500	-	0.00%
6260.48 Firefighting Equipment Maintenance							
xxx Routine	4,500	4,000	4,000		4,000	-	0.00%
xxx Ground & Aerial Ladder Maintenance/Testing	3,450	3,450	4,250		4,250	-	0.00%
xxx TIC Maintenance	3,000	2,500	2,500		2,500	-	0.00%
xxx Extrication Equipment Maintenance	2,000	2,000	2,000		2,000	-	0.00%
<i>Total Firefighting Equipment Maintenance</i>	12,950	11,950	12,750	8,381	12,750	-	0.00%
6263.48 SCBA Supplies & Maintenance (Domenic)							
xxx Testing Unit Calibration	1,000	1,000	1,500		1,500	-	0.00%
xxx SCBA Repair Parts	6,000	6,000	6,000		6,000	-	0.00%
xxx SCBA Compressors	3,500	3,500	3,500		3,500	-	0.00%
xxx Hydro Testing (130 Bottles)	500	500	2,000		2,000	-	0.00%
xxx Mask Fit Testing Supplies	1,500	1,500	1,500		1,500	-	0.00%
xxx Mask Fit Testing Laptop	1,020	-	-		-	-	-
xxx SCBA masks - new hires - Stn 58	795	-	-		-	-	-
xxx <b>Replacement parts for TC SCBA's</b>	3,700	3,700	3,700		2,000	<b>(1,700)</b>	<b>-45.95%</b>
<i>Total SCBA Supplies &amp; Maintenance</i>	9,779	16,200	18,200	8,745	16,500	(1,700)	-9.34%
6265.48 Tire Replacement	32,700	31,000	30,000	22,216	30,000	-	0.00%
6266.48 Tire Repair	1,000	1,000	1,500	844	1,500	-	0.00%
6272.48 <b>Janitorial (rugs, mops, towels)</b>	4,000	3,000	3,000	1,722	-	<b>(3,000)</b>	<b>-100.00%</b>
6300.48 Small Tools	5,950	5,000	5,000	4,057	5,000	-	0.00%
<b>Total Supplies</b>	<b>347,578</b>	<b>368,200</b>	<b>369,815</b>	<b>260,188</b>	<b>343,500</b>	<b>(26,315)</b>	<b>-7.12%</b>

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Fleet Maintenance

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<b>Services and Charges</b>							
6415.48 Employee Health Exams	-	-	-	-	-	-	-
6450.48 Outside Vehicle Repairs	6,500	8,000	8,000	3,075	6,000	(2,000)	-25.00%
6510.48 Electric	12,500	13,125	12,500	10,783	12,500	-	0.00%
6511.48 Sewer	-	-	-	-	-	-	-
6512.48 Sanitation	1,320	1,386	1,000	-	1,000	-	0.00%
6520.48 Natural Gas	4,140	4,347	3,250	2,169	3,250	-	0.00%
6540.48 Water/Sewer	1,400	1,470	2,000	172	2,000	-	0.00%
6580.48 Outside Repair / Vehicle Maintenance Equipment							
Sefac Vehicle Lift Maintenance	3,500	3,500	3,500		3,500	-	0.00%
Total Outside Repair / Veh Maint Equip	3,500	3,500	3,500	2,129	3,500	-	0.00%
6590.48 Training & Travel							
Spartan Conference (1 Attending)	1,800	1,800	1,800		1,800	-	0.00%
Routine	1,800	-	-		-	-	-
EVT testing in state	1,000	1,000	1,000		1,000	-	0.00%
Carquest (CTI class) / NAPA Training (Whole shop)	1,200	1,200	1,200		1,200	-	0.00%
Total Training & Travel	5,800	4,000	4,000	1,263	4,000	-	0.00%
6600.48 Dues	-	-	-	71	-	-	-
<b>Total Services and Charges</b>	<b>35,160</b>	<b>35,828</b>	<b>34,250</b>	<b>19,662</b>	<b>32,250</b>	<b>(2,000)</b>	<b>-5.84%</b>
<b>Total Fleet Maintenance Budget</b>	<b>783,848</b>	<b>840,025</b>	<b>858,946</b>	<b>715,761</b>	<b>876,297</b>	<b>17,351</b>	<b>2.02%</b>
<b>Contingency</b>					<b>43,815</b>		
<b>Total Budget with Contingency</b>					<b>920,112</b>		

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Warehouse

Personnel Services

6100.49	Salaries							
	Total Salaries	61,828	66,277	69,591	57,718	60,207	(9,384)	-13.48%
6103.49.451	Special Detail (520 hrs @ \$25)	13,000	13,000	11,500	13,470	11,500	-	0.00%
6110.49	Overtime	-	10,000	15,000	12,193	15,000	-	0.00%
6129.49	ASRS Retirement	6,888	8,848	9,813	6,703	8,626	(1,187)	-12.10%
6150.49	State Compensation Insurance	1,891	3,699	4,103	2,376	3,678	(425)	-10.36%
6170.49	Unemployment Insurance	75	75	75	7	75	-	0.00%
6180.49	Social Security Tax	3,833	4,729	5,245	3,411	4,663	(582)	-11.10%
6181.49	Medicare Tax	1,085	1,106	1,227	798	1,091	(136)	-11.08%
6190.49	Health Insurance	6,420	7,272	7,272	7,801	7,740	468	6.44%

Total Personnel Services

95,020	115,006	123,826	104,477	112,580	(11,246)	-9.08%
--------	---------	---------	---------	---------	----------	--------

Supplies

6200.49	Office Supplies (all divisions added)	1,200	1,440	1,440	688	11,540	10,100	701.39%
6201.49	Computer Supplies & Software (all divisions added)	-	-	250	14	750	500	200.00%
6205.49	In-House Duplication & Printing					5,600	5,600	-
6230.49	Uniforms	550	550	550	701	500	(50)	-9.09%
6242.49	Supplies / Bottled Water (Ops and CYRTA added)	-	3,500	3,500	4,398	5,500	2,000	57.14%
6245.49	Supplies - Warehouse Purchasing Group	-	-	50,000	-	50,000	-	0.00%
6270.49	Building / Site / Equipment Maintenance Supplies	2,400	2,880	2,000	262	500	(1,500)	-75.00%
6271.49	Furniture & Fixtures							
	Furniture	1,000	2,500	3,000	-	1,500	(1,500)	-50.00%
	Work Benches	1,000	-	-	-	-	-	-
	White Boards	200	-	-	-	-	-	-
	Total Furniture & Fixtures	2,200	2,500	3,000	722	1,500	(1,500)	-50.00%
6272.49	Janitorial Supplies (all stations)	20,550	22,605	22,605	16,251	23,000	395	1.75%
	Total Janitorial	20,550	22,605	22,605	16,226	23,000	395	1.75%
6273.49	Station Supplies/Flags (all stations)			4,000	252	5,000	1,000	25.00%
	Flags (moved from Ops)			3,685		-	(3,685)	-100.00%
6288.49	Batteries (all divisions except Tech Services added)	300	300	400	17	2,400	2,000	500.00%
6300.49	Small Tools	500	600	800		-	(800)	-100.00%
6310.49	Safety Equipment & Supplies (CYRTA added)					750	750	-
	Flammable Storage Locker for warehouse	1,000	1,000	1,000		-	(1,000)	-100.00%

Total Supplies

28,700	35,375	93,230	23,280	107,040	13,810	14.81%
--------	--------	--------	--------	---------	--------	--------

Services and Charges

6405.49	Other Professional Services	-	12,500	6,000		3,000	(3,000)	-50.00%
6435.49	Shipping	-	2,000	1,750	941	1,750	-	0.00%
6490.49	Outside Duplication & Printing	-	500	-		-	-	-
6510.49	Electric	12,000	12,600	10,000	6,028	10,000	-	0.00%
6512.49	Sanitation	900	945	750		750	-	0.00%
6530.49	LPG	10,000	10,500	7,500		7,500	-	0.00%
6540.49	Water/Sewer	1,620	1,701	1,250		1,250	-	0.00%
6590.49	Training & Travel	1,000	1,000	750		750	-	0.00%

Central Yavapai Fire District  
 Draft Budget FY 2016 (3-26-2015)  
 General Fund  
 Warehouse

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6600.49 Dues (government purchasing)			50	50	50	-	
6610.49 Miscellaneous	-	-	50	-	50	-	0.00%
<b>Total Services and Charges</b>	<b>25,520</b>	<b>41,746</b>	<b>28,100</b>	<b>6,028</b>	<b>25,100</b>	<b>(3,000)</b>	<b>-10.68%</b>
<b>Capital Outlay</b>							
7780.49 Capital Outlay - Truck PIR	20,000	45,000	-	8,736	-	-	-
7781.49 Capital Outlay - Non Capital	23,000	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>43,000</b>	<b>45,000</b>	<b>-</b>	<b>8,736</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Warehouse Budget</b>	<b>192,240</b>	<b>237,127</b>	<b>245,156</b>	<b>142,521</b>	<b>244,720</b>	<b>(436)</b>	<b>-0.18%</b>
<b>Contingency</b>					12,236		
<b>Total Budget with Contingency</b>				142,521	256,956		



**Draft Budget (4-13-2015)**  
**Fiscal Year 2016 (2.0% wage scale)**  
**Table of Contents**

<u>Description</u>	<u>Page #</u>
Summary of All Departments	2
Revenue	3
Departmental Comparison	4
Detail for All Departments	
Administration	5 - 7
Fire Prevention	8 - 10
Operations	11- 16
Training Center	17 - 20
Technical Services	21 - 23
Facilities Maintenance	24 - 25
Fleet Maintenance	26 - 27
Warehouse	28 - 29

**Draft Budget FY 2016**  
**All Departments**

**Maintenance & Operation Budget**

	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Personnel Services</b>				
Administration	800,921	833,312	32,391	4.04%
Support Services	1,554,256	1,612,108	57,852	3.72%
Operations	9,359,890	9,677,791	317,901	3.40%
<b>Total Personnel Services</b>	<b>11,715,067</b>	<b>12,121,201</b>	<b>406,134</b>	<b>3.47%</b>
<b>Supplies</b>				
Administration	29,499	20,824	(8,675)	-29.41%
Support Services	957,507	921,818	(35,689)	-3.73%
Operations	457,560	345,726	(111,834)	-24.44%
<b>Total Supplies</b>	<b>1,444,566</b>	<b>1,288,368</b>	<b>(156,198)</b>	<b>-10.81%</b>
<b>Services &amp; Charges</b>				
Administration	330,470	307,245	(23,225)	-7.03%
Support Services	224,093	221,758	(2,335)	-1.04%
Operations	696,658	695,558	(1,100)	-0.16%
<b>Total Services &amp; Charges</b>	<b>1,251,221</b>	<b>1,224,561</b>	<b>(26,660)</b>	<b>-2.13%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>14,410,854</b>	<b>14,634,130</b>	<b>223,276</b>	<b>1.55%</b>
<b>Maintenance &amp; Operation Subtotal &lt;CVFD Fleet&gt;</b>	<b>14,410,854</b>	<b>14,613,824</b>	<b>202,970</b>	<b>1.41%</b>

**Capital & Contingency Budget**

<b>Capital Outlay</b>				
Administration	-	180,000	180,000	
Support Services	65,000	41,154	(23,846)	-36.69%
Operations	931,372	1,131,154	199,782	21.45%
<b>Total Capital Outlay</b>	<b>996,372</b>	<b>1,352,308</b>	<b>355,936</b>	<b>35.72%</b>
<b>Contingency</b>				
Administration	58,046	58,070	24	0.04%
Support Services	136,708	137,785	1,077	0.79%
Operations	525,704	535,953	10,249	1.95%
Personnel Services - Operations	-	-	-	0.00%
<b>Total Contingency</b>	<b>720,458</b>	<b>731,808</b>	<b>11,350</b>	<b>1.58%</b>
<b>Capital &amp; Contingency Budget</b>	<b>1,716,830</b>	<b>2,084,116</b>	<b>367,286</b>	<b>21.39%</b>
<b>Total District Budget</b>	<b>16,127,684</b>	<b>16,718,246</b>	<b>590,562</b>	<b>3.66%</b>
<b>Department Totals</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,218,935	1,399,454	180,519	14.81%
Support Services	2,935,864	2,934,627	(1,237)	-0.04%
Operations	11,977,529	12,386,204	408,675	3.41%
<b>Total District Budget</b>	<b>16,132,327</b>	<b>16,720,284</b>	<b>587,957</b>	<b>3.64%</b>

**Central Yavapai Fire District**  
**Revenue Budget FY 2016**

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Final Budget FY 16	Variance	Variance (%)
<b>Total District Budget</b>	18,607,437	17,053,442	16,132,327	17,053,442	16,720,284	587,957	3.64%
<b>Carryover</b>	(4,190,000)	(3,500,000)	(2,115,300)	(3,500,000)	(1,220,760)	(894,540)	-42.29%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4315 Walker Fire	(5,000)	(8,000)	(8,000)	(6,308)	(8,000)	-	0.00%
4325 Mayer Fire	(15,000)	(3,000)	(3,000)	(7,555)	(5,000)	2,000	66.67%
4350 Chino Valley Fire	(6,000)	(1,000)	(1,000)	(7,813)	(21,306)	20,306	2030.60%
4352 Clarkdale	(2,500)	(4,000)	(4,000)	(1,708)	(3,000)	(1,000)	-25.00%
4360 Camp Verde Fire	(6,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4365 Montezuma Rimrock	(3,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4375 Forest Service	(2,000)	(1,000)	(1,000)	(550)	(1,000)	-	0.00%
4385 Rosenbauer/Central States	(1,200)	(1,000)	(1,000)	(5,391)	(3,000)	2,000	200.00%
4395 Crown King Fire	(500)	(500)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	(2,000)	(500)	(500)	-	(500)	-	0.00%
4620 HME Maintenance	-	-	-	-	-	-	-
4640 Williamson Valley Fire	(750)	(750)	(750)	-	(750)	-	0.00%
4700 Other/Warranty	(2,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
<b>Total Vehicle Maintenance</b>	(45,950)	(22,750)	(22,750)	(29,325)	(46,056)	23,306	102.44%
<b>Prevention:</b>							
4400 Plan Review Fees	(12,500)	(4,500)	(4,500)	(15,862)	(4,500)	-	0.00%
4415 Care Home Inspection Fees	(1,500)	(500)	(500)	(100)	(500)	-	0.00%
4420 Special Events Fees	(15,000)	(10,500)	(17,500)	(17,212)	(17,500)	-	0.00%
4425 Prevention Permits	(1,000)	(200)	(200)	(1,110)	(200)	-	0.00%
4430 Inspection Fees	(1,000)	(1,000)	(1,000)	(301)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	(500)	-	-	-	-	-	-
5105 CPR Class Income	(5,000)	(6,000)	(6,000)	(4,495)	(6,000)	-	0.00%
5125.31 Wildland (PAWUIC) / Def. Space	(56,851)	(15,000)	(15,000)	-	(15,000)	-	0.00%
5150 Risk Management Grants	-	-	-	-	-	-	-
5500 Knox Box Reimbursements	-	-	-	-	-	-	-
5600 Babysitting Class	(600)	(600)	(600)	(180)	(600)	-	0.00%
Chino Valley Fire Contract	-	-	(45,000)	-	(45,000)	-	0.00%
<b>Total Prevention</b>	(93,951)	(38,300)	(90,300)	(39,260)	(90,300)	-	0.00%
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(35,000)	(38,000)	(38,000)	(38,617)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(87,295)	(125,000)	(125,000)	(113,972)	(125,000)	-	0.00%
<b>Total Communications</b>	(122,295)	(163,000)	(163,000)	(152,589)	(163,000)	-	0.00%
<b>Grants:</b>							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	-
5260 Fire Act Grant Simulation Manikin	-	-	-	-	-	-	-
5260 Fire Act Grant Generator/TIC's	(136,000)	(136,000)	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	(20,000)	20,000	-
5430 Grant - FEMA - SAFER	-	-	(173,346)	-	(145,810)	(27,536)	-15.88%
<b>Total Grants</b>	(136,000)	-	(173,346)	-	(165,810)	(7,536)	-4.35%
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	-	-	(50,000)	-	(50,000)	-	0.00%
<b>Training Center:</b>							
5900 CYFD Training Center Classes	(40,000)	(23,300)	(30,000)	(12,445)	(30,000)	-	0.00%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(56,000)	(65,000)	(65,000)	(69,148)	(65,000)	-	0.00%
4200 FDAT	(400,000)	(309,352)	(313,900)	(313,921)	(313,900)	-	0.00%
1200 Capital Reserve Account	(1,892,537)	(1,392,060)	(676,372)	(250,000)	(1,230,000)	553,628	81.85%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)	(449,108)	(50,000)	-	0.00%
4900 Interest Income	(12,000)	(15,000)	(15,000)	(15,764)	(15,000)	-	0.00%
5100 Miscellaneous Income	(1,000)	(10,900)	(10,900)	(15,265)	(10,900)	-	0.00%
5200 Surplus Vehicles	-	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(1,000)	(100)	(100)	-	(100)	-	0.00%
5400 Donations	(1,000)	(500)	(500)	(1,950)	(500)	-	0.00%
<b>Total Other</b>	(2,413,537)	(1,842,912)	(1,131,772)	(1,115,156)	(1,685,400)	553,628	48.92%
<b>Total Non-Levy Revenues</b>	(6,641,733)	(5,280,910)	(3,462,568)	(4,848,775)	(3,137,426)	(325,142)	-9.39%
<b>Tax Levy Requirement</b>	11,565,704	11,463,180	12,355,859	11,406,720	13,248,548	892,689	7.22%
<b>Net A.V.(2.53% Increase)</b>	529,166,122	489,046,527	521,054,327		534,237,001	13,182,674	2.53%
<b>Actual/Estimated Tax Rate</b>	\$2.1856	\$2.3440	\$2.3713		\$2.4799	\$0.1086	4.58%



**Draft Budget (4-13-2015)**  
**Fiscal Year 2016 (2.5% wage scale)**  
**Table of Contents**

<u>Description</u>	<u>Page #</u>
Summary of All Departments	2
Revenue	3
Departmental Comparison	4
Detail for All Departments	
Administration	5 - 7
Fire Prevention	8 - 10
Operations	11- 16
Training Center	17 - 20
Technical Services	21 - 23
Facilities Maintenance	24 - 25
Fleet Maintenance	26 - 27
Warehouse	28 - 29



**Draft Budget FY 2016  
All Departments**

**Maintenance & Operation Budget**

	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Personnel Services</b>				
Administration	800,921	834,578	33,657	4.20%
Support Services	1,554,256	1,614,555	60,299	3.88%
Operations	9,359,890	9,692,478	332,588	3.55%
<b>Total Personnel Services</b>	<b>11,715,067</b>	<b>12,141,611</b>	<b>426,544</b>	<b>3.64%</b>
<b>Supplies</b>				
Administration	29,499	20,824	(8,675)	-29.41%
Support Services	957,507	921,818	(35,689)	-3.73%
Operations	457,560	345,726	(111,834)	-24.44%
<b>Total Supplies</b>	<b>1,444,566</b>	<b>1,288,368</b>	<b>(156,198)</b>	<b>-10.81%</b>
<b>Services &amp; Charges</b>				
Administration	330,470	307,245	(23,225)	-7.03%
Support Services	224,093	221,758	(2,335)	-1.04%
Operations	696,658	695,558	(1,100)	-0.16%
<b>Total Services &amp; Charges</b>	<b>1,251,221</b>	<b>1,224,561</b>	<b>(26,660)</b>	<b>-2.13%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>14,410,854</b>	<b>14,654,540</b>	<b>243,686</b>	<b>1.69%</b>
<b>Maintenance &amp; Operation Subtotal &lt;CVFD Fleet&gt;</b>	<b>14,410,854</b>	<b>14,634,234</b>	<b>223,380</b>	<b>1.55%</b>

**Capital & Contingency Budget**

<b>Capital Outlay</b>				
Administration	-	180,000	180,000	
Support Services	65,000	41,154	(23,846)	-36.69%
Operations	931,372	1,131,154	199,782	21.45%
<b>Total Capital Outlay</b>	<b>996,372</b>	<b>1,352,308</b>	<b>355,936</b>	<b>35.72%</b>
<b>Contingency</b>				
Administration	58,046	58,133	87	0.15%
Support Services	136,708	137,907	1,199	0.88%
Operations	525,704	536,686	10,982	2.09%
Personnel Services - Operations	-	-	-	0.00%
<b>Total Contingency</b>	<b>720,458</b>	<b>732,726</b>	<b>12,268</b>	<b>1.70%</b>
<b>Capital &amp; Contingency Budget</b>	<b>1,716,830</b>	<b>2,085,034</b>	<b>368,204</b>	<b>21.45%</b>
<b>Total District Budget</b>	<b>16,127,684</b>	<b>16,739,574</b>	<b>611,890</b>	<b>3.79%</b>
<b>Department Totals</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,218,935	1,400,779	181,844	14.92%
Support Services	2,935,864	2,937,192	1,328	0.05%
Operations	11,977,529	12,401,602	424,073	3.54%
<b>Total District Budget</b>	<b>16,132,327</b>	<b>16,739,572</b>	<b>607,245</b>	<b>3.76%</b>

**Central Yavapai Fire District**  
**Revenue Budget FY 2016**

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Final Budget FY 16	Variance	Variance (%)
<b>Total District Budget</b>	18,607,437	17,053,442	16,132,327	17,053,442	16,739,572	607,245	3.76%
<b>Carryover</b>	(4,190,000)	(3,500,000)	(2,115,300)	(3,500,000)	(1,220,760)	(894,540)	-42.29%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4315 Walker Fire	(5,000)	(8,000)	(8,000)	(6,308)	(8,000)	-	0.00%
4325 Mayer Fire	(15,000)	(3,000)	(3,000)	(7,555)	(5,000)	2,000	66.67%
4350 Chino Valley Fire	(6,000)	(1,000)	(1,000)	(7,813)	(21,306)	20,306	2030.60%
4352 Clarkdale	(2,500)	(4,000)	(4,000)	(1,708)	(3,000)	(1,000)	-25.00%
4360 Camp Verde Fire	(6,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4365 Montezuma Rimrock	(3,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4375 Forest Service	(2,000)	(1,000)	(1,000)	(550)	(1,000)	-	0.00%
4385 Rosenbauer/Central States	(1,200)	(1,000)	(1,000)	(5,391)	(3,000)	2,000	200.00%
4395 Crown King Fire	(500)	(500)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	(2,000)	(500)	(500)	-	(500)	-	0.00%
4620 HME Maintenance	-	-	-	-	-	-	-
4640 Williamson Valley Fire	(750)	(750)	(750)	-	(750)	-	0.00%
4700 Other/Warranty	(2,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
<b>Total Vehicle Maintenance</b>	(45,950)	(22,750)	(22,750)	(29,325)	(46,056)	23,306	102.44%
<b>Prevention:</b>							
4400 Plan Review Fees	(12,500)	(4,500)	(4,500)	(15,862)	(4,500)	-	0.00%
4415 Care Home Inspection Fees	(1,500)	(500)	(500)	(100)	(500)	-	0.00%
4420 Special Events Fees	(15,000)	(10,500)	(17,500)	(17,212)	(17,500)	-	0.00%
4425 Prevention Permits	(1,000)	(200)	(200)	(1,110)	(200)	-	0.00%
4430 Inspection Fees	(1,000)	(1,000)	(1,000)	(301)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	(500)	-	-	-	-	-	-
5105 CPR Class Income	(5,000)	(6,000)	(6,000)	(4,495)	(6,000)	-	0.00%
5125.31 Wildland (PAWUIC) / Def. Space	(56,851)	(15,000)	(15,000)	-	(15,000)	-	0.00%
5150 Risk Management Grants	-	-	-	-	-	-	-
5500 Knox Box Reimbursements	-	-	-	-	-	-	-
5600 Babysitting Class	(600)	(600)	(600)	(180)	(600)	-	0.00%
Chino Valley Fire Contract	-	-	(45,000)	-	(45,000)	-	0.00%
<b>Total Prevention</b>	(93,951)	(38,300)	(90,300)	(39,260)	(90,300)	-	0.00%
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(35,000)	(38,000)	(38,000)	(38,617)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(87,295)	(125,000)	(125,000)	(113,972)	(125,000)	-	0.00%
<b>Total Communications</b>	(122,295)	(163,000)	(163,000)	(152,589)	(163,000)	-	0.00%
<b>Grants:</b>							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	-
5260 Fire Act Grant Simulation Manikin	-	-	-	-	-	-	-
5260 Fire Act Grant Generator/TIC's	(136,000)	(136,000)	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	(20,000)	20,000	-
5430 Grant - FEMA - SAFER	-	-	(173,346)	-	(145,810)	(27,536)	-15.88%
<b>Total Grants</b>	(136,000)	-	(173,346)	-	(165,810)	(7,536)	-4.35%
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	-	-	(50,000)	-	(50,000)	-	0.00%
<b>Training Center:</b>							
5900 CYFD Training Center Classes	(40,000)	(23,300)	(30,000)	(12,445)	(30,000)	-	0.00%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(56,000)	(65,000)	(65,000)	(69,148)	(65,000)	-	0.00%
4200 FDAT	(400,000)	(309,352)	(313,900)	(313,921)	(313,900)	-	0.00%
1200 Capital Reserve Account	(1,892,537)	(1,392,060)	(676,372)	(250,000)	(1,230,000)	553,628	81.85%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)	(449,108)	(50,000)	-	0.00%
4900 Interest Income	(12,000)	(15,000)	(15,000)	(15,764)	(15,000)	-	0.00%
5100 Miscellaneous Income	(1,000)	(10,900)	(10,900)	(15,265)	(10,900)	-	0.00%
5200 Surplus Vehicles	-	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(1,000)	(100)	(100)	-	(100)	-	0.00%
5400 Donations	(1,000)	(500)	(500)	(1,950)	(500)	-	0.00%
<b>Total Other</b>	(2,413,537)	(1,842,912)	(1,131,772)	(1,115,156)	(1,685,400)	553,628	48.92%
<b>Total Non-Levy Revenues</b>	(6,641,733)	(5,280,910)	(3,462,568)	(4,848,775)	(3,137,426)	(325,142)	-9.39%
<b>Tax Levy Requirement</b>	11,565,704	11,463,180	12,355,859	11,408,720	13,288,246	932,387	7.55%
<b>Net A.V.(2.53% Increase)</b>	529,166,122	489,046,527	521,054,327		534,237,001	13,182,674	2.53%
<b>Actual/Estimated Tax Rate</b>	\$2.1856	\$2.3440	\$2.3713		\$2.4873	\$0.1160	4.89%



**Draft Budget (4-13-2015)**  
**Fiscal Year 2016 (3.0% wage scale)**  
**Table of Contents**

<u>Description</u>	<u>Page #</u>
Summary of All Departments	2
Revenue	3
Departmental Comparison	4
Detail for All Departments	
Administration	5 - 7
Fire Prevention	8 - 10
Operations	11- 16
Training Center	17 - 20
Technical Services	21 - 23
Facilities Maintenance	24 - 25
Fleet Maintenance	26 - 27
Warehouse	28 - 29

**Draft Budget FY 2016**  
**All Departments**

**Maintenance & Operation Budget**

	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Personnel Services</b>				
Administration	800,921	835,740	34,819	4.35%
Support Services	1,554,256	1,616,804	62,548	4.02%
Operations	9,359,890	9,705,980	346,090	3.70%
<b>Total Personnel Services</b>	<b>11,715,067</b>	<b>12,158,524</b>	<b>443,457</b>	<b>3.79%</b>
<b>Supplies</b>				
Administration	29,499	20,824	(8,675)	-29.41%
Support Services	957,507	921,818	(35,689)	-3.73%
Operations	457,560	345,726	(111,834)	-24.44%
<b>Total Supplies</b>	<b>1,444,566</b>	<b>1,288,368</b>	<b>(156,198)</b>	<b>-10.81%</b>
<b>Services &amp; Charges</b>				
Administration	330,470	307,245	(23,225)	-7.03%
Support Services	224,093	221,758	(2,335)	-1.04%
Operations	696,658	695,558	(1,100)	-0.16%
<b>Total Services &amp; Charges</b>	<b>1,251,221</b>	<b>1,224,561</b>	<b>(26,660)</b>	<b>-2.13%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>14,410,854</b>	<b>14,671,453</b>	<b>260,599</b>	<b>1.81%</b>
<b>Maintenance &amp; Operation Subtotal &lt;CVFD Fleet&gt;</b>	<b>14,410,854</b>	<b>14,651,147</b>	<b>240,293</b>	<b>1.67%</b>

**Capital & Contingency Budget**

<b>Capital Outlay</b>				
Administration	-	180,000	180,000	
Support Services	65,000	41,154	(23,846)	-36.69%
Operations	931,372	1,131,154	199,782	21.45%
<b>Total Capital Outlay</b>	<b>996,372</b>	<b>1,352,308</b>	<b>355,936</b>	<b>35.72%</b>
<b>Contingency</b>				
Administration	58,046	58,191	145	0.25%
Support Services	136,708	138,019	1,311	0.96%
Operations	525,704	537,361	11,657	2.22%
Personnel Services - Operations	-	-	-	0.00%
<b>Total Contingency</b>	<b>720,458</b>	<b>733,571</b>	<b>13,113</b>	<b>1.82%</b>
<b>Capital &amp; Contingency Budget</b>	<b>1,716,830</b>	<b>2,085,879</b>	<b>369,049</b>	<b>21.50%</b>
<b>Total District Budget</b>	<b>16,127,684</b>	<b>16,757,332</b>	<b>629,648</b>	<b>3.90%</b>
<b>Department Totals</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,218,935	1,401,999	183,064	15.02%
Support Services	2,935,864	2,939,553	3,689	0.13%
Operations	11,977,529	12,415,779	438,250	3.66%
<b>Total District Budget</b>	<b>16,132,327</b>	<b>16,757,330</b>	<b>625,003</b>	<b>3.87%</b>

**Central Yavapai Fire District**  
**Revenue Budget FY 2016**

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Final Budget FY 16	Variance	Variance (%)
<b>Total District Budget</b>	18,607,437	17,053,442	16,132,327	17,053,442	16,757,330	625,003	3.87%
<b>Carryover</b>	(4,190,000)	(3,500,000)	(2,115,300)	(3,500,000)	(1,220,760)	(894,540)	-42.29%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4315 Walker Fire	(5,000)	(8,000)	(8,000)	(6,308)	(8,000)	-	0.00%
4325 Mayer Fire	(15,000)	(3,000)	(3,000)	(7,555)	(5,000)	2,000	66.67%
4350 Chino Valley Fire	(6,000)	(1,000)	(1,000)	(7,813)	(21,306)	20,306	2030.60%
4352 Clarkdale	(2,500)	(4,000)	(4,000)	(1,708)	(3,000)	(1,000)	-25.00%
4360 Camp Verde Fire	(6,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4365 Montezuma Rimrock	(3,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
4375 Forest Service	(2,000)	(1,000)	(1,000)	(550)	(1,000)	-	0.00%
4385 Rosenbauer/Central States	(1,200)	(1,000)	(1,000)	(5,391)	(3,000)	2,000	200.00%
4395 Crown King Fire	(500)	(500)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	(2,000)	(500)	(500)	-	(500)	-	0.00%
4620 HME Maintenance	-	-	-	-	-	-	-
4640 Williamson Valley Fire	(750)	(750)	(750)	-	(750)	-	0.00%
4700 Other/Warranty	(2,000)	(1,000)	(1,000)	-	(1,000)	-	0.00%
<b>Total Vehicle Maintenance</b>	(45,950)	(22,750)	(22,750)	(29,325)	(46,056)	23,306	102.44%
<b>Prevention:</b>							
4400 Plan Review Fees	(12,500)	(4,500)	(4,500)	(15,862)	(4,500)	-	0.00%
4415 Care Home Inspection Fees	(1,500)	(500)	(500)	(100)	(500)	-	0.00%
4420 Special Events Fees	(15,000)	(10,500)	(17,500)	(17,212)	(17,500)	-	0.00%
4425 Prevention Permits	(1,000)	(200)	(200)	(1,110)	(200)	-	0.00%
4430 Inspection Fees	(1,000)	(1,000)	(1,000)	(301)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	(500)	-	-	-	-	-	-
5105 CPR Class Income	(5,000)	(6,000)	(6,000)	(4,495)	(6,000)	-	0.00%
5125.31 Wildland (PAWUIC) / Def. Space	(58,851)	(15,000)	(15,000)	-	(15,000)	-	0.00%
5150 Risk Management Grants	-	-	-	-	-	-	-
5500 Knox Box Reimbursements	-	-	-	-	-	-	-
5600 Babysitting Class	(600)	(600)	(600)	(180)	(600)	-	0.00%
Chino Valley Fire Contract	-	-	(45,000)	-	(45,000)	-	0.00%
<b>Total Prevention</b>	(93,951)	(38,300)	(90,300)	(39,260)	(90,300)	-	0.00%
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(35,000)	(38,000)	(38,000)	(38,617)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(87,295)	(125,000)	(125,000)	(113,972)	(125,000)	-	0.00%
<b>Total Communications</b>	(122,295)	(163,000)	(163,000)	(152,589)	(163,000)	-	0.00%
<b>Grants:</b>							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	-
5260 Fire Act Grant Simulation Manikin	-	-	-	-	-	-	-
5260 Fire Act Grant Generator/TIC's	(136,000)	(136,000)	-	-	-	-	-
5410 Grant for Fire Training System	-	-	-	-	(20,000)	20,000	-
5430 Grant - FEMA - SAFER	-	-	(173,346)	-	(145,810)	(27,536)	-15.88%
<b>Total Grants</b>	(136,000)	-	(173,346)	-	(165,810)	(7,536)	-4.35%
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	-	-	(50,000)	-	(50,000)	-	0.00%
<b>Training Center:</b>							
5900 CYFD Training Center Classes	(40,000)	(23,300)	(30,000)	(12,445)	(30,000)	-	0.00%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(56,000)	(65,000)	(65,000)	(69,148)	(65,000)	-	0.00%
4200 FDAT	(400,000)	(309,352)	(313,900)	(313,921)	(313,900)	-	0.00%
1200 Capital Reserve Account	(1,892,537)	(1,392,060)	(676,372)	(250,000)	(1,230,000)	553,628	81.85%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)	(449,108)	(50,000)	-	0.00%
4900 Interest Income	(12,000)	(15,000)	(15,000)	(15,764)	(15,000)	-	0.00%
5100 Miscellaneous Income	(1,000)	(10,900)	(10,900)	(15,265)	(10,900)	-	0.00%
5200 Surplus Vehicles	-	-	-	-	-	-	-
5350 Paramedic Ride-in Charges	(1,000)	(100)	(100)	-	(100)	-	0.00%
5400 Donations	(1,000)	(500)	(500)	(1,950)	(500)	-	0.00%
<b>Total Other</b>	(2,413,537)	(1,842,912)	(1,131,772)	(1,115,156)	(1,685,400)	553,628	48.92%
<b>Total Non-Levy Revenues</b>	(6,641,733)	(5,280,910)	(3,462,568)	(4,848,775)	(3,137,426)	(325,142)	-9.39%
<b>Tax Levy Requirement</b>	11,565,704	11,463,180	12,355,859	11,406,720	13,306,004	950,145	7.69%
<b>Net A.V.(2.53% Increase)</b>	529,166,122	489,046,527	521,054,327		534,237,001	13,182,674	2.53%
<b>Actual/Estimated Tax Rate</b>	\$2.1856	\$2.3440	\$2.3713		\$2.4907	\$0.1194	5.04%

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: APPROVAL TO PURCHASE EXTRICATION TOOL

---

*There are three extrication tool quotes attached.*

<i>Diamond Fire &amp; Rescue (tax not included) (Amkus) .....</i>	<i>\$18,060.00</i>
<i>Western States Fire Equipment (TNT) .....</i>	<i>\$19,196.21</i>
<i>L. N. Curtis &amp; Sons (Hurst).....</i>	<i>\$30,843.62</i>

*We currently use TNT extrication tools and would like to remain with this brand for consistency with existing equipment and equipment maintenance certifications of our personnel. There is \$23,500 of capital funds budgeted for this purchase, and we plan on moving the older tool into reserve status and placing the new extrication tool on a front-line engine.*

***Suggested Motion:*** *Approve the purchase of TNT extrication tools from Western States Fire Equipment for \$19,196.21 including tax.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*



DIAMONDBACK FIRE & RESCUE  
P.O. Box 891266  
TEMECULA, CA 92589

PHONE: (888) 355-9111  
FAX: (951) 303-8836  
INFO@DIAMONDBACKFIRE.COM

WWW.DIAMONDBACKFIRE.COM

4/2/2015

Central Yavapai Fire  
Attn: Damian Lys  
E-mail: [dlys@centrallyavapafire.org](mailto:dlys@centrallyavapafire.org)  
Ph: 928-710-3351

◆◆◆ QUOTATION◆◆◆  
A-150402-1

QTY	PART NUMBER	DESCRIPTION	UNIT PRICE	TOTAL
1	70120E512040	Amkus GB2S-XLO Simotaneous operation Power Unit w/ Quick Connect Couplings	\$6,300.00	\$6,300.00
1	300204461000	AMK-30CX Spreader	4,900.00	4,900.00
1	200201491000	AMK-25 Heavy Duty Cutter	3,500.00	3,500.00
1	110200374000	AMK-40R Push-Pull Ram	2,200.00	2,200.00
2	8000408383H0	Amkus Extension Hose (Red & Blue)	480.00	960.00
			Subtotal	17,860.00
			Tax	N/C
			Freight	200.00
			Total	\$18,060.00

- ◆ Payment Terms: Net 30 Days ◆ Validity: 60 days from above date
- ◆ Hoses can be ordered in your choice of colors (red, yellow, black, or blue).

Aaron J. Ford  
Southern CA. Sales Manager  
Diamondback Fire & Rescue



**WESTERN STATES**  
FIRE EQUIPMENT

[www.wsfireequip.com](http://www.wsfireequip.com)

Remit To:  
Freightliner, Sterling,  
Western Star of Arizona

9899 W. Roosevelt St.  
Tolleson, AZ 85353  
(800) 497-2211  
(623) 907-9900  
Fax (623) 907-6409  
With Additional Locations in:  
Tucson, Flagstaff, and Chandler



[www.fswaz.com](http://www.fswaz.com)

001

Estimate

E001156574

Bill-To 52868

Ship-To 52868

Date

CENTRAL YAVAPAI FIRE DISTRICT  
8555 E YAVAPAI RD

CENTRAL YAVAPAI FIRE DISTRICT  
8555 E YAVAPAI ROAD

01/20/2015

PO#

PRESCOTT VALLEY AZ 86314

PRESCOTT VALLEY AZ 86314

\*\*QUOTE\*\*

## Customer Quote

Reference#	Ship Via	Date Shipped	Writer	Terms	
			Ernie P.	30	
Ship	Item	Description	List Price	Unit Price	Extended
1	001A/TNT ATT6.5	ACCELERATOR 6.5HP HONDA TPU		4,996.72	4,996.72
1	001A/TNT S-100-28	28" SPREADER		4,743.43	4,743.43
1	001A/TNT SLC-29	7 3/8" C-CUTTER		3,896.32	3,896.32
1	001A/TNT TLS-25	25" TELESCOPING RAM		2,943.69	2,943.69
1	001A/TNT EXTH-50	50' EXTENSION HOSE RED		756.20	756.20
1	001A/TNT EXTH-50	50' EXTENSION HOSE BLUE		756.20	756.20
FREIGHT PAID					

### Disclaimers of Warranties

Any warranties on the product sold hereby are those made by the manufacturer. The seller hereby expressly disclaims all warranties, either express or implied, including any implied warranty of merchantability or fitness for a particular purpose, and the seller neither assumes nor authorizes any other person to assume for it any liability in connections with the sale of said merchandise.

### Return Policy

No returns without invoice. No return on electrical parts. No return on special orders. 30% restocking charge on returns. No returns after 30 days including cores.  
Cores credited after inspection.

Freight	0.00
Subtotal	18,092.56
Taxes	1,103.65
<b>Total:</b>	<b>19,196.21</b>

Customer Signature: \_\_\_\_\_

DateCreate : 1/20/2015 12:00:00AM

1/20/2015

8:26:36AM



# L.N.CURTIS & SONS

TOOLS FOR HEROES®

since 1929

Small Business

CAGE Code: 5E720

DUNS#: 009224163

Fed ID#: 94-1214350

CCR Registration Status: Current & Active

GSA Contract: GS-07F-0043L

DLA Fire & Emergency Services Prime Contractor

Quote Reference: CYFD01271511P

Date: January 27, 2015

Terms: Net 30

Offer Valid for: 30 days

FOB Destination

**CUSTOMER:**

Central Yavapai Fire District

Attn: Capt. Joe Kelley

**SHIP to ADDRESS:**

Email: jkelley@centrallyavapaifire.org

We are honored provide the following offer for the items you have requested.

If you have questions, need additional information, or to place an order, call:

David Lindley, (602) 453-3911 (primary contact)

Gary Norton, (480) 296-5202

QUOTE REFERENCE:	CYFD01271511P				
PART NUMBER	DESCRIPTION	QTY	UNIT	UNIT PRICE	EXTENDED PRICE
271056000	Hurst IIP S700 Cutter w/streamline single coupling	1	each	\$ 7,447.50	\$ 7,447.50
27208100	Hurst IIP S300 Spreader w/streamline single coupling	1	each	\$ 5,850.00	\$ 5,850.00
274040000	Hurst IIP R420 Telescoping ram w/streamline single coupling	1	each	\$ 4,410.00	\$ 4,410.00
176064000C	Hurst IIP 33' Twinline hydraulic hose w/streamline single coupling w/hot swap capability	2	each	\$ 900.00	\$ 1,800.00
275730000	Hurst IIP P650 4G Streamline turbo power unit, 4 line simultaneous use capability	1	each	\$ 9,000.00	\$ 9,000.00
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -

Tax Rate: 8.30%

Sub-total: \$ 28,507.50

Tax: \$ 2,366.12

Shipping:

TOTAL: \$ 30,873.62

DELIVERY: 8 - 10 weeks ARO

NOTES:

LNC's offer is contingent upon receiving timely Customer Furnished Information (CFI) as may be required for order fulfillment and prior to order acceptance. Such CFI includes, but is not limited to garment sizing, product colors, fabric types, and the selection and placement of options and accessories. All prices quoted are subject to applicable taxes.

THANK YOU FOR THIS OPPORTUNITY TO QUOTE

L. N. Curtis & sons • Southwest Division • 4647 South 33rd Street • Phoenix, AZ 85040

General Phone: 602-453-3911 • Facsimile: 602-453-3910 • AZSales@LNCurtis.com

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: APPROVE CAPITAL PURCHASE - REPLACEMENT OF  
EXISTING HANDHELD RADIOS

---

*We would like Board approval for the purchase of ten (10) APX6000XE radios and supporting equipment per the attached bid. This is a single source purchase through a government cooperative purchasing group.*

*The current handheld radios are no longer being produced and will only be supported for 2 more years. This purchase is the beginning of a phased change to the newer models. CYFD has in excess of 50 handhelds so this will be a multiple year process. The older radios taken out of service will be used for parts or spares.*

*There is \$32,000 budgeted for this purchase in account 6280.41, and we will make up the \$472.50 plus tax from another line item within that account.*

***Suggested Motion:*** Approve purchase of ten APX600XE radios.

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*



Quote Number: QU0000316182  
Effective: 02 APR 2015  
Effective To: 11 MAY 2015

**Bill-To:**  
CENTRAL YAVAPAI FIRE DISTRICT  
8555 E YAVAPAI RD  
PRESCOTT VALLEY, AZ 86314  
United States

**Ultimate Destination:**  
CENTRAL YAVAPAI FIRE DISTRICT  
8555 E YAVAPAI RD  
PRESCOTT VALLEY, AZ 86314  
United States

**Attention:**  
**Name:** James Ogden  
**Email:** jogden@centrallyavapaifire.org  
**Phone:** (928) 308-3521

**Sales Contact:**  
**Name:** Tanya C Chyterbok  
**Email:** TanyaChyterbok@motorolasolutions.com  
**Phone:** 312-614-4247

**Contract Number:** ARIZONA STATE  
**Freight terms:** FOB Destination  
**Payment terms:** Net 30 Due

Item	Quantity	Nomenclature	Description	List price	Your price	Extended Price
I	10	H98KGD9PW5AN	APX6000 VHF MHZ MODEL 1.5 PORTABLE	\$2,276.00	\$1,707.00	\$17,070.00
Ia	10	Q806BM	ADD: ASTRO. DIGITAL CAI OPERATION	\$515.00	\$386.25	\$3,862.50
Ib	10	H35BU	ADD: CONVENTIONAL OPERATION	\$500.00	\$375.00	\$3,750.00
Ic	10	H886AQ	ENH: 3 YR SFS LITE	\$104.00	\$104.00	\$1,040.00
Id	10	QA02006AA	ENH: APX6000XE RUGGED RADIO	\$800.00	\$600.00	\$6,000.00
Ie	10	QA01427AB	ALT: IMPACT GREEN HOUSING	\$25.00	\$18.75	\$187.50
If	10	QA01768AA	ENH: ENHANCED ZONE BANK	\$75.00	\$56.25	\$562.50
Ig	10	H842AU	ADD: SINGLE UNIT PACKING	-	-	-

**Total Quote in USD** **\$32,472.50**

**THIS QUOTE IS BASED ON THE FOLLOWING:**

1 This quotation is provided to you for information purposes only and is not intended to be an offer or a binding proposal.

If you wish to purchase the quoted products, Motorola Solutions, Inc. ("Motorola") will be pleased to provide you with our standard terms and conditions of sale (which will include the capitalized provisions below), or alternatively, receive your purchase order which will be acknowledged.

Thank you for your consideration of Motorola products.

- 2 Quotes are exclusive of all installation and programming charges (unless expressly stated) and all applicable taxes.
- 3 Purchaser will be responsible for shipping costs, which will be added to the invoice.
- 4 Prices quoted are valid for thirty(30) days from the date of this quote.
- 5 Unless otherwise stated, payment will be due within thirty days after invoice. Invoicing will occur concurrently with shipping.

MOTOROLA DISCLAIMS ALL OTHER WARRANTIES WITH RESPECT TO THE ORDERED PRODUCTS, EXPRESS OR IMPLIED INCLUDING THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

MOTOROLA'S TOTAL LIABILITY ARISING FROM THE ORDERED PRODUCTS WILL BE LIMITED TO THE PURCHASE

PRICE OF THE PRODUCTS WITH RESPECT TO WHICH LOSSES OR DAMAGES ARE CLAIMED. IN NO EVENT WILL MOTOROLA BE LIABLE FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES.

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: VOTE TO GO INTO EXECUTIVE SESSION  
LEGAL ADVICE PURSUANT TO A.R.S. §38-431.03(A)(3) AND  
INSTRUCTION TO DISTRICT LEGAL COUNSEL PURSUANT TO  
A.R.S. §38-431.03(A)(4) RE: TRAINING CENTER DRAINAGE

---

*This item is on the agenda so that the Board may go into Executive Session for legal advice and instruction to District legal counsel regarding the Training Center / Ace property drainage and soil erosion issues.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: VOTE TO GO INTO EXECUTIVE SESSION  
LEGAL ADVICE PURSUANT TO A.R.S. §38-431.03(A)(3) AND  
INSTRUCTION TO DISTRICT LEGAL COUNSEL PURSUANT TO  
A.R.S. §38-431.03(A)(4) RE: YARNELL HILL FIRE INCIDENT  
AND LEGAL CLAIMS

---

*This item is on the agenda so that the Board may go into Executive Session for legal advice and instruction to District legal counsel regarding the Yarnell Hill Fire incident and legal claims.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: DISCUSSION AND POSSIBLE ACTION RELATED TO TRAINING  
CENTER DRAINAGE ISSUES

---

*This item is placed on the agenda so that the Board may discuss and take action in regard to the Training Center drainage issues.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*

TO: Fire Board  
FROM: Chief Freitag  
DATE: April 14, 2015

SUBJECT: DISCUSSION AND POSSIBLE ACTION RELATED TO THE  
YARNELL HILL FIRE INCIDENT AND LEGAL CLAIMS

---

*This item is placed on the agenda so that the Board may discuss and take action in regard to the Yarnell Hill Fire Incident legal claims.*

*If you have any questions, please call Assistant Chief of Administration Tharp or myself at 772-7711.*