

NOTICE OF MEETING

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Central Yavapai Fire District Board of Directors and the general public that the Central Yavapai Fire District will hold a meeting open to the public on **Tuesday, May 19, 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. Prescott Valley Town Council Report

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 April 21, 2015 Regular Session Minutes

B. Approve April 21, 2015 Executive Session Minutes

C. Approve General Fund Financial Statements

D. Approve Bond Debt Service Financial Statements

E. Approve Purchasing Agreements with Christopher Kohl's Fire District and Williams Volunteer Fire Department

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 Fiscal Year 2015-2016 Tentative Budget

B. Approve Policy Amendments: New Joint Policy J403 Leave Benefits – Overtime / Compensatory Time; Job Descriptions: Joint Fire Chief, Fire Mechanic III, Fleet Services Manager, Fire Inspector I, Fire Inspector II, and All Associated Wage Scales

C. Discuss Fire Protection Agreements and Approval Process

D. Discuss and Swear in Local Public Safety Personnel Retirement System Board Members – ViciLee Jacobs, Lee Beaudette, Bill Barringer Sr., Michael Robison, Ron Litchfield



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) Re: Local Public Safety Personnel Retirement System Board

9. NEW BUSINESS Continued

- A. Discussion and Possible Action Related to the Local Public Safety Personnel Retirement System Board

10. 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

11. ADJOURNMENT



TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 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: May 12, 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: May 12, 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 April 21, 2015 Regular Session Minutes*
- B. Approve April 21, 2015 Executive Session Minutes*
- C. Approve General Fund Financial Statements*
- D. Approve Bond Debt Service Financial Statements*
- E. Approve Purchasing Agreements with Christopher Kohl's Fire District and Williams Volunteer Fire Department*

The April 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

April 21, 2015

MINUTES

1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS

Chairman Rutherford called the Fire Board meeting to order on Tuesday, April 21, 2015 at 2:03 p.m. at Prescott Valley Public Library Auditorium, 7401 E. Civic Circle, 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

2. PLEDGE OF ALLEGIANCE

Chairman Rutherford led the recitation of the Pledge of Allegiance

3. PRESENTATION

A. Appreciation - ChemPro 100i Hazardous Materials Gas Monitor Donation

Chief Polacek requested that the Board accept a substantial donation from Steve Maslansky. Steve donated a ChempPro 100i hazardous materials gas monitor to the District for use by the Prescott Area Hazardous Materials Response Team. He has volunteered for many years assisting with the District's hazardous materials program. Steve Maslansky provided the Fire Board with an overview of the meter which will replace a 15 year old meter that was obtained through a grant. The old meter was the size of a vacuum and only detected chemical warfare agents and items like teargas and mace. He explained that the new meter weighs about two pounds and has seven sensors that will detect the chemicals that may be found after a fire, during overhaul procedures such as carbon dioxide and cyanide. This meter detects hundreds of other chemicals that we have not been able to detect in the past. The unit only has three buttons and is very firefighter friendly.

Chairperson Rutherford thanked Mr. Maslansky for the generous donation.

Chief Polacek mentioned that this meter was on the wish list for equipment that was needed for the new hazardous material vehicle that is on order. He also explained that this meter will assist in keeping our firefighters safe as it detects gases that cause cancer. After the training is complete, this meter will be housed at Station 58 and will be shared with the City of Prescott until we can obtain another meter for that side of the hill.

Chief Freitag explained that Prescott Fire Chief Light will present this to the Prescott City Council. In addition, it will also be presented to the Yavapai County Board of Supervisors so they may assist in obtaining another unit since these are for the Prescott Regional Hazardous Materials Team, not just Central Yavapai. He explained that this meter also detects hydrogen cyanide that may cause heart attacks in firefighters.

B. Prescott Valley Town Council Report

Prescott Valley Town Council Member Mike Whiting presented information related to Town building permits that were issued in March.

C. Wage and Benefits Presentation by Labor Representative

Labor Representative Dibble requested that the Board approve a modified wage scale reducing the annual pay increase from 5% to 3%. He explained that the result of this will be that firefighters of today will not be making as much as firefighters of yesterday; however, the cost of living such as food, fuel, and health insurance is continuing to rise. This is partially due to the limitations placed on the District by Prop 117.

He then explained that Yavapai Regional Medical Center (YRMC), as the District's base hospital, requires paramedics to attend 12 classes over a 2 year period to remain an active paramedic. Firefighter Dibble explained that paramedics attend these classes on their own time without compensation. He asked that the Board consider compensating paramedics for their time required in attending these classes. He estimated it would cost \$18,000 on the high end to cover the two-year training for the current 36 paramedics to be paid overtime. He expounded by saying if paramedics were paid \$25 per hour assignment pay, the cost would be approximately \$11,000.

Chief Tharp explained that Yavapai Regional Medical Center is mandating that all paramedics attend 12 hours of continuing education classes over a two-year period. The hospital is researching the possibility of offering teleconferencing to allow paramedics to attend at either hospital. This would provide 24 opportunities to attend 12 required sessions. The hospital has suspended a few paramedics

for not having their required training hours. He stated that there is not a current policy covering this issue.

The plan for future in-house paramedic refresher training was discussed.

Board Member Jacobs explained that some valley agencies provide overtime for personnel to attend paramedic classes and others obtained trades.

Chief Freitag explained that there has been little support for paramedics to attend training in order to maintain their certifications. He expressed concern for Chino members having to travel back and forth to Flagstaff for a week-long course in addition to having to finish their shift after the day of training.

4. CALL TO THE PUBLIC

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No public comments.

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

Board Member Steele made a motion to approve items A thru F on the consent agenda. Board Member Jacobs seconded the motion. MOTION CARRIED

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

6. REPORTS AND CORRESPONDENCE

A. Letters from the Public

Chairman Rutherford mentioned that we received some very nice comments from the public and appreciates that people take the time to send cards.

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 indicated that the recent media coverage has been addressing the Proposition 117 issues and increased expenses related to the Public Safety Personnel Retirement System (PSPRS) as it is the largest item that continues to increase. He stated that PSPRS Board of Directors and their administration are working on these issues. He was surprised that Phoenix news reporters contacted him as there are many departments in the Phoenix area that are also experiencing financial difficulties. PSPRS has a viable option on the table; however, there is not one for Prop 117. Chief Freitag and Sedona Fire Chief Kris Kazian met with Senator Lesko and Representative Fann to discuss legal concerns. They are pursuing legislative changes that are planned to be addressed on a referendum in November 2016.

Board Member Steele requested that the safety tips provided in the Division Report be televised. Chief Freitag stated that we would look into displaying these items during executive session or prior to the meeting.

Chief Tharp explained that staff has been reviewing the District's insurance policies: workers' compensation, health insurance, liability, and casualty policies to ensure we are receiving the best service for our dollar. He explained that the workers' compensation carrier, CopperPoint, has divided a portion of their business and our policy is now under Minard-Ames Insurance Services. He met with Andrew Atkinson, a broker with Minard-Ames, and determined that our EMOD rate is 1.11; however, we anticipate that to decrease. He also provided direction on how we may be able to reduce our claims. It was also determined that there was a negative impact against the District when the primary claim value was adjusted from \$5,000 to \$15,000. We are anticipating an 11% premium increase this year. Chief Tharp clarified that the District's EMOD was .98 last year and increased to 1.11 due to a \$500,000 claim and the primary claim value increase to \$15,000. However, the majority of claims fall under \$15,000. Our current year claims have been significantly reduced and Mr. Atkinson provided ways in which future costs may also be reduced.

Board Member Jacobs asked what training has been done to improve our safety. Chief Tharp responded that we hold quarterly Safety Committee meetings and the majority of our claims are back and knee injury claims due to the nature of

our business. He explained that in emergency situations, we do not have time to obtain a hoist or additional personnel to remove a patient from a confined area. Mr. Atkinson is going to ride with some of our crews to learn our business and determine how he can benefit our organization.

CopperPoint currently covers 94% of all fire agencies within the state and a third of them have received 60-day cancellation notifications. A lot of these districts that only have \$500,000 budget are now being forced into a higher risk pool in which the premium is three to four times higher.

Chief Chase mentioned that he participated in the Wildfire Expo this past weekend and thanked Board Member Packard, Steve Maslansky, and others for assisting with the event.

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

Chief Freitag asked the Board to consider making the Background Check and Employees Use of Technology and IT Devices Policies joint policies. Chief Freitag stated that the Chino Valley Fire District Board approved the joint policies at their Board meeting last week.

Chief Bliss asked the Board to approve the job descriptions for Fire Mechanic I and Fire Mechanic II positions as there is a position that needs to be filled. He explained that the Fire Mechanic II position is the current position and Fire Mechanic I has been added to allow for hiring of mechanics that can be trained on fire apparatus. He stated that area wages have been reviewed. The Fire Mechanic III and Fleet Services Manager job descriptions have been provided for reference.

Board Clerk Page made a motion to approve Joint Policy J201, Fire Mechanic I Job Description, Fire Mechanic II Job Description, Joint Policy J710, 221 Full Time Firefighter requirements, and associated wage scales. Board Member Steele seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Page, Rutherford, Steele

NAYS: None

- B. Discuss Fiscal Year 2015-2016 Draft Budget

Chief Bliss explained that the Board was presented with a draft budget in which staff has been able to keep the overall increase within 2%. This includes the 5% annual pay increase; however, other wage scales were provided showing options of a 2%, 2.5%, or 3% annual pay increases. Chief Bliss asked for the Board's recommendation related to the wage scale percentage. The net assessed value increase is 2.53% and the current draft budget is showing an M&O increase of 2%.

Chairman Rutherford stated that there appears to be a savings of \$50,000 in reducing the annual wage increase from 5% to 3%; however, he recommended that the wage scales be modified to 2.5% per year. Board Member Steele was in agreement of the 3% wage scale as presented by Labor Representative Dibble. Board Clerk Page recommended the 2.5% wage scale, and Board Member Packard was also in agreement. Board Member Jacobs verified that the wage scale will be reviewed annually. Chairman Rutherford voiced concerns related to the 20% PSPRS increase and asked Chief Bliss to provide the 2.5% wage scales with the draft budget to be presented to the Fire Board for the May meeting.

Chief Tharp informed the Board that the tentative budget will be presented at the May meeting. He asked if the Board would like staff to consider adding the paramedic training pay into the budget. They affirmed to include the proposed costs and he verified that Board Members did not have any other issues with the budget. Chief Bliss stated that he will provide a budget line item for the paramedic training pay. Chairman Rutherford also asked that a paramedic training pay policy be drafted.

Chairman Rutherford voiced concern related to the level of the contingency fund. Chief Bliss explained that with other costs increasing, we may not have an option to keep the contingency fund at a level that we would like.

Chief Freitag mentioned for clarification that Central Yavapai Fire District is not in a position to lay off any employees. He thanked the Fire Board and the Union for their support and explained that Central has four retirements coming up which enables Central to offer positions to the Chino Valley Fire District members that are being laid off at the end of June. These members went through the academy with Central members and have also been training together.

C. Approval to Purchase Extrication Tool

Chief Polacek stated that the TNT extrication tools are in the capital replacement schedule and the plan is to maintain the same brand of equipment on all apparatus. He also mentioned that our Fleet Maintenance personnel are TNT certified technicians.

Board Member Steele made a motion to approve the purchase of TNT extrication tools from Western States Fire Equipment for \$19,196.21 including tax. Board Member Packard seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Page, Rutherford, Steele

NAYS: None

D. Approve Capital Purchase – Replacement of Existing Handheld Radios

Chief Bliss explained that he is requesting approval to purchase 10 handheld radios since the current radios are being discontinued in a few years and will no longer be serviced. This replacement process will extend over 3 or 4 years. The District has used Motorola radios for quite some time, and they can be purchased through State contract.

Board Clerk Page made a motion to approve the purchase of ten APX600XE radios. Board Member Jacobs seconded the motion. MOTION CARRIED

AYES: Jacobs, Packard, Page, Rutherford, Steele

NAYS: None

9. OLD BUSINESS

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

Attorney Cornelius explained that he and outside counsel had been in contact with all related parties: ACE Hardware, Fain Signature, and Superior Industries and are trying to resolve the drainage issues. The complaint was filed on March 27, 2015; although, no parties have been served at this point as we are providing time for them to respond. All parties will be served 60 days after March 27 if there is no resolution.

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

Attorney Cornelius stated that Captain Todd Abel and his wife have been removed from the claims. The plaintiff's counsel and counsel for the State Forester on behalf of various agencies that would work for the State Forester are continuing to negotiate a joint stipulation to request an additional 45 days for further negotiations. He believes this includes CYFD. The portion related to the issues State Forester and ADOSH are probably not part of that discussion.

Attorney Cornelius mentioned that Brendan McDonough has continued to refuse to appear for a deposition. He also mentioned that Brendan has signed a book

deal. Attorney Cornelius stated that Brendan has been subpoenaed for deposition, and he has not appeared.

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

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

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

Chairman Rutherford adjourned into Executive Session at 3:45 p.m.

Board Clerk Page made a motion to reconvene into Open Session. Board Member Packard seconded the motion. MOTION CARRIED

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

Chairman Rutherford reconvened into Open Session at 4:49 p.m.

9. OLD BUSINESS

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

Board Clerk Page made a motion that Steve Rutherford and Bob Page should attend any meeting to be scheduled with the parties to the ACE matter with Board Member Packard as a backup in the event that there is a scheduling conflict. Board Member Steele seconded the motion. MOTION CARRIED

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

Attorney Cornelius explained that the estimate for the preliminary work including the engineering and hydrology studies was about \$43,000 in which the Board had approved paying up to one third or \$13,500. We have expended approximately \$8,000 to \$9,000 for the litigation portion, with approximately

\$5,000 remaining. Chairman Rutherford suggested increasing the expenditure to a maximum of \$18,000 in an effort to expedite this matter.

Chairman Rutherford made a motion for the maximum authorization for the attorneys to enter into discussions regarding the payment of the study at \$10,000.

Board Member Steele clarified that based on the original approval of \$13,000; we have spent \$8,000 to bring other parties to the table; leaving a balance of \$5,000. If we approve \$10,000, that would be \$5,000 plus the \$5,000 that was already approval. Chairman Rutherford was in agreement that it increases the total amount to expend from \$13,000 to \$18,000 in an effort to expedite movement on this issue.

Board Member Steele seconded the original motion. MOTION CARRIED

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

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

No discussion.

10. ADJOURNMENT

Board Member Steele made a motion to adjourn. Board Clerk Page seconded the motion. MOTION CARRIED

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

Meeting adjourned at 4:56 p.m.

Date

Bob Page, Board Clerk

5/11/15
12:49:04 PM

CENTRAL YAVAPAI FIRE DISTRICT
Income Statement
(Original Budget to Actual Comparison)
For the period of 4/1/2015 Through 4/30/2015

	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Revenues									
Real Estate Tax	400000000	\$3,179,386.81	\$0.00	\$3,179,386.81	0.0 %	\$11,426,834.33	\$12,084,166.00	\$(657,331.67)	(5.4)%
Fire Protection Contracts	400100000	0.00	0.00	0.00	0.0	65,774.58	65,000.00	774.58	1.2
Personal Property Tax	410000000	25,013.31	0.00	25,013.31	0.0	225,879.17	271,693.00	(45,813.83)	(16.9)
Fire District Assistance Tax	420000000	65,055.51	0.00	65,055.51	0.0	281,197.32	313,900.00	(32,702.68)	(10.4)
Walker VFD Maintenance	431500000	0.00	0.00	0.00	0.0	6,098.51	8,000.00	(1,901.49)	(23.8)
Mayer Maintenance	432500000	907.38	0.00	907.38	0.0	9,981.15	3,000.00	6,981.15	232.7
Chino Valley Maintenance	435000000	0.00	0.00	0.00	0.0	11,826.00	1,000.00	10,826.00	1082.6
Clarkdale Maintenance	435200000	0.00	0.00	0.00	0.0	2,455.25	4,000.00	(1,544.75)	(38.6)
Camp Verde Maintenance	436000000	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Montezuma Rimrock Maintenance	436500000	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
US Forest Service Maintenance	437500000	0.00	0.00	0.00	0.0	425.00	1,000.00	(575.00)	(57.5)
Rosenbauer/Central States Maintenance	438500000	0.00	0.00	0.00	0.0	2,775.52	1,000.00	1,775.52	177.6
Crown King Maintenance	439500000	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Plan Review Fees	440000000	520.00	0.00	520.00	0.0	6,070.00	4,500.00	1,570.00	34.9
Care Home Inspection Revenue	441500000	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Special Events Fees	442000000	0.00	0.00	0.00	0.0	2,525.00	17,500.00	(14,975.00)	(85.6)
CRMD Permits	442500000	150.00	0.00	150.00	0.0	150.00	200.00	(50.00)	(25.0)
Inspection Fees	443000000	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Groom Creek Dispatch	460000000	0.00	0.00	0.00	0.0	0.00	500.00	(500.00)	(100.0)
Williamson Vly FD Maintenance	464000000	0.00	0.00	0.00	0.0	0.00	750.00	(750.00)	(100.0)
Other Vehicle Maintenance/Warranty	470000000	0.00	0.00	0.00	0.0	0.00	1,000.00	(1,000.00)	(100.0)
Cell Tower Lease Revenue	477500000	2,687.50	0.00	2,687.50	0.0	30,554.42	38,000.00	(7,445.58)	(19.6)
State of AZ/Off-District Fires	480000000	10,426.99	0.00	10,426.99	0.0	297,261.25	50,000.00	247,261.25	494.5
Interest Income-General Fund	490000000	59.74	0.00	59.74	0.0	9,285.22	15,000.00	(5,714.78)	(38.1)
Interest Income-Cap Rsv Fund	490100000	99.03	0.00	99.03	0.0	22,805.07	0.00	22,805.07	0.0
Misc. Income	510000000	258.21	0.00	258.21	0.0	27,066.44	10,900.00	16,166.44	148.3
CPR Class Income	510500000	945.00	0.00	945.00	0.0	3,233.04	6,000.00	(2,766.96)	(46.1)
Wildland Reimbursements	512531000	0.00	0.00	0.00	0.0	0.00	15,000.00	(15,000.00)	(100.0)
Communications Contracting Revenue	514041000	7,669.13	0.00	7,669.13	0.0	79,741.20	125,000.00	(45,258.80)	(36.2)
Risk Management Grants	515000000	0.00	0.00	0.00	0.0	15,100.00	0.00	15,100.00	0.0
Paramedic Ride-in For Lifeline	535000000	0.00	0.00	0.00	0.0	0.00	100.00	(100.00)	(100.0)
Donations	540000000	100.00	0.00	100.00	0.0	700.00	500.00	200.00	40.0
Grant-FEMA-SAFER	543050005	0.00	0.00	0.00	0.0	20,506.56	173,346.00	(152,839.44)	(88.2)
Babysitting Class	560000000	0.00	0.00	0.00	0.0	0.00	600.00	(600.00)	(100.0)
Chino Valley Fire District-Prevention	561100000	0.00	0.00	0.00	0.0	0.00	45,000.00	(45,000.00)	(100.0)
Warehouse Purchasing Group	570000000	13,811.65	0.00	13,811.65	0.0	80,256.97	50,000.00	30,256.97	60.5
CYFD Training Center Classes	590000000	50.00	0.00	50.00	0.0	5,656.00	30,000.00	(24,344.00)	(81.1)
CYRTA - Student Surcharge	590100000	0.00	0.00	0.00	0.0	4,035.00	0.00	4,035.00	0.0

5/11/15
12:49:04 PM

CENTRAL YAVAPAI FIRE DISTRICT
Income Statement
(Original Budget to Actual Comparison)
For the period of 4/1/2015 Through 4/30/2015

	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
CYRTA - Fire Instructor Class	590300000	0.00	0.00	0.00	0.0	1,020.00	0.00	1,020.00	0.0
Net Revenues		\$3,307,140.26	\$0.00	\$3,307,140.26	0.0 %	\$12,639,213.00	\$13,340,655.00	\$(701,442.00)	(5.3)%
Personnel Expenses									
Salaries/Admin	610010000	\$44,561.66	\$0.00	\$(44,561.66)	0.0 %	\$458,789.65	\$568,687.00	\$109,897.35	19.3 %
Salaries/CRMD	610020000	24,683.10	0.00	(24,683.10)	0.0	258,298.77	321,873.00	63,574.23	19.8
Salaries/Operations	610030000	392,940.91	0.00	(392,940.91)	0.0	4,194,038.64	5,231,552.00	1,037,513.36	19.8
Salaries/Training	610035000	19,069.72	0.00	(19,069.72)	0.0	200,424.46	245,430.00	45,005.54	18.3
Salaries/Communications	610041000	21,542.40	0.00	(21,542.40)	0.0	227,966.85	280,800.00	52,833.15	18.8
Salaries/Facilities Maintenance	610043000	5,780.80	0.00	(5,780.80)	0.0	56,694.40	70,727.00	14,032.60	19.8
Salaries/Fleet Maint	610048000	23,347.00	0.00	(23,347.00)	0.0	254,409.40	317,717.00	63,307.60	19.9
Salaries/Warehouse	610049000	4,339.20	0.00	(4,339.20)	0.0	43,104.00	69,591.00	26,487.00	38.1
Salaries/Reserve	610132000	2,487.58	0.00	(2,487.58)	0.0	22,668.42	40,000.00	17,331.58	43.3
Salaries Reserve/Aux Staffing	610232000	948.70	0.00	(948.70)	0.0	11,770.13	62,500.00	50,729.87	81.2
Special Detail/Admin	610310000	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
Special Detail / CRMD	610320000	0.00	0.00	0.00	0.0	1,534.75	0.00	(1,534.75)	0.0
Special Detail / CRMD / Fire Pal	610320400	1,025.00	0.00	(1,025.00)	0.0	7,206.25	9,600.00	2,393.75	24.9
Special Detail / CRMD/ Babysitter Prgrm	610320402	0.00	0.00	0.00	0.0	0.00	250.00	250.00	100.0
Special Detail/CRMD/Spec Ev Assign Pay	610320403	3,193.75	0.00	(3,193.75)	0.0	8,250.43	6,500.00	(1,750.43)	(26.9)
Fire Investigator Trainees	610320404	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Special Detail/Prev/Juvenile Fire Setter	610320405	0.00	0.00	0.00	0.0	31.25	0.00	(31.25)	0.0
Special Detail/Prev/Car Seat Program	610320406	0.00	0.00	0.00	0.0	475.00	0.00	(475.00)	0.0
Spec Det/Ops CPR Prgrm Int/Ext	610330425	167.14	0.00	(167.14)	0.0	2,304.64	5,000.00	2,695.36	53.9
Telestaff Maintenance	610330426	87.50	0.00	(87.50)	0.0	200.00	2,000.00	1,800.00	90.0
Spec Det/Ops Wildland Prgrm Mngr	610330428	0.00	0.00	0.00	0.0	1,837.50	600.00	(1,237.50)	(206.3)
Spec Det/Ops Chainsaw Maint Hours	610330429	0.00	0.00	0.00	0.0	0.00	600.00	600.00	100.0
Spec Det/Ops TRT Prgrm Mangr Pay	610330430	0.00	0.00	0.00	0.0	387.50	500.00	112.50	22.5
Spec Det/Ops Employee Hlth Immuniz Prgrm	610330431	0.00	0.00	0.00	0.0	50.00	500.00	450.00	90.0
Spec Det/Ops EMS Trng Coor Pay/Mtgs	610330432	162.50	0.00	(162.50)	0.0	162.50	0.00	(162.50)	0.0
Spec Det/Ops EMS Equip/Supplies Mngr	610330433	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0
Spec Det/Ops Video Documentation Program	610330434	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Spec Det/Ops CISD Program Shift Peers	610330435	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	610330436	0.00	0.00	0.00	0.0	500.00	400.00	(100.00)	(25.0)
Spec Det/Ops FF Promo Testing (Eval/Help	610330437	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Spec Det/Ops BC Promo Tstg (Eval/Helpers	610330438	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	610330439	100.00	0.00	(100.00)	0.0	20,235.35	12,500.00	(7,735.35)	(61.9)
Spec Det/Ops Haz Mat Program	610330440	0.00	0.00	0.00	0.0	0.00	625.00	625.00	100.0
Spec Det/Ops Hose Program	610330441	100.00	0.00	(100.00)	0.0	818.75	500.00	(318.75)	(63.8)
Spec Det/Ops SCBA Program	610330442	75.00	0.00	(75.00)	0.0	425.00	750.00	325.00	43.3

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	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Spec Det/Ops Mask Fit Testing Program	610330443	0.00	0.00	0.00	0.0	237.50	900.00	662.50	73.6
Spec Det/Ops Mask Fit Tstg Prg Res Rec A	610330444	0.00	0.00	0.00	0.0	125.00	200.00	75.00	37.5
Spec Det/Ops FF Equipment Program	610330445	0.00	0.00	0.00	0.0	0.00	625.00	625.00	100.0
Spec Det/Ops PPE Washing	610330446	787.50	0.00	(787.50)	0.0	1,318.75	0.00	(1,318.75)	0.0
Spec Det/Ops Res Rec Aca (Asst Instr/Hel	610330447	0.00	0.00	0.00	0.0	0.00	8,700.00	8,700.00	100.0
Spec Det/Ops Engineer Promo Testing	610330449	3,850.00	0.00	(3,850.00)	0.0	3,850.00	8,000.00	4,150.00	51.9
Spec Det/Ops Captain Promo Testing	610330450	0.00	0.00	0.00	0.0	1,475.00	2,100.00	625.00	29.8
Spec Det/Trng Instr Annual Eng Co Trn In	610335476	0.00	0.00	0.00	0.0	662.50	1,600.00	937.50	58.6
Spec Det/Trng Instr Rope Resc Prof Test	610335477	0.00	0.00	0.00	0.0	1,112.50	1,000.00	(112.50)	(11.3)
Spec Det/Trng Instr Annual TRT Eng Co Tr	610335478	500.00	0.00	(500.00)	0.0	500.00	0.00	(500.00)	0.0
Spec Det/Trng Instr WL IA Class Instruct	610335479	0.00	0.00	0.00	0.0	725.00	0.00	(725.00)	0.0
Spec Det/Trng Instr In-House EMS Trainin	610335482	0.00	0.00	0.00	0.0	0.00	4,050.00	4,050.00	100.0
Tower Rescue/Instructor	610335483	250.00	0.00	(250.00)	0.0	250.00	1,000.00	750.00	75.0
CYRTA-CPAT Qtrly Tests	610335484	0.00	0.00	0.00	0.0	0.00	15,000.00	15,000.00	100.0
Spec Detail Warehouse	610349451	350.00	0.00	(350.00)	0.0	350.00	11,500.00	11,150.00	97.0
Supervisory Assignment Pay/CRMD	610420000	0.00	0.00	0.00	0.0	168.00	500.00	332.00	66.4
Supervisory Assignment Pay/Ops	610430000	2,099.38	0.00	(2,099.38)	0.0	21,650.92	15,000.00	(6,650.92)	(44.3)
Supervisory Assignment Pay/Maint	610448000	0.00	0.00	0.00	0.0	40.00	400.00	360.00	90.0
VA / SL Buyback	610530000	604.08	0.00	(604.08)	0.0	16,406.06	300,000.00	283,593.94	94.5
Assignment Pay/Tier 4	610630000	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Special Duty/PT Monitoring	610730000	0.00	0.00	0.00	0.0	287.50	6,100.00	5,812.50	95.3
In District Severity / Reserves	610832000	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
O.T. Salaries/Admin	611010000	695.37	0.00	(695.37)	0.0	6,095.25	5,500.00	(595.25)	(10.8)
O.T. Salaries/CRMD	611020000	948.41	0.00	(948.41)	0.0	6,249.18	15,000.00	8,750.82	58.3
Recall O.T./Operations	611030000	2,330.91	0.00	(2,330.91)	0.0	54,146.33	45,000.00	(9,146.33)	(20.3)
SWAT Response / Coverage	611030250	(85.50)	0.00	85.50	0.0	1,300.11	9,000.00	7,699.89	85.6
O.T. Salaries/CYRTA	611035000	301.46	0.00	(301.46)	0.0	2,828.95	3,911.00	1,082.05	27.7
O.T. Salaries/Communications	611041000	5,289.07	0.00	(5,289.07)	0.0	37,154.54	15,000.00	(22,154.54)	(147.7)
O.T. Salaries/Communications-YCSO	611041561	0.00	0.00	0.00	0.0	544.49	0.00	(544.49)	0.0
O.T. Salaries/Facilities Maintenance	611043000	8.32	0.00	(8.32)	0.0	1,159.05	3,240.00	2,080.95	64.2
O.T. Salaries/Maint	611048000	258.55	0.00	(258.55)	0.0	3,542.31	5,750.00	2,207.69	38.4
Salaries/Warehouse OT	611049000	284.76	0.00	(284.76)	0.0	4,842.01	15,000.00	10,157.99	67.7
FLSA O.T. Salaries/Operations	611130000	9,111.05	0.00	(9,111.05)	0.0	101,004.79	130,111.00	29,106.21	22.4
Shift O.T. Salaries/Operations	611230000	0.00	0.00	0.00	0.0	255.04	0.00	(255.04)	0.0
Shift OT Sal/Ops/Rte Shift Cov(VL,SL,FMLA	611230200	27,035.86	0.00	(27,035.86)	0.0	168,246.00	290,000.00	121,754.00	42.0
Shift OT Sal/Ops/Shift Cov-Prom Test Prep	611230201	0.00	0.00	0.00	0.0	0.00	1,500.00	1,500.00	100.0
Off District WL - Covg & Pay	611431000	0.00	0.00	0.00	0.0	100,437.24	20,000.00	(80,437.24)	(402.2)
Training Captain OT/Ops/Quarterly Training	611535300	599.63	0.00	(599.63)	0.0	10,771.14	18,000.00	7,228.86	40.2
Training Captain OT/Ops/Qrtly Reser Trng	611535301	0.00	0.00	0.00	0.0	1,004.86	3,600.00	2,595.14	72.1

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Training Captain OT/Ops/BI-Annl Eng Trai	611535302	1,474.90	0.00	(1,474.90)	0.0	1,474.90	3,600.00	2,125.10	59.0
Training Captain OT/Ops/SD FT TC Work	611535304	387.50	0.00	(387.50)	0.0	3,036.19	3,750.00	713.81	19.0
Training Captain OT/Ops/SD FT Qtrly Rsv	611535305	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	611535307	0.00	0.00	0.00	0.0	0.00	2,500.00	2,500.00	100.0
Training Captain OT/Flashover Recert	611535308	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Flashover Recert-Training Officers	611535380	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	611630210	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	611630211	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
OT PT Progr Cov/PFT OT Admin	611630212	0.00	0.00	0.00	0.0	0.00	1,470.00	1,470.00	100.0
OT In-District Severity Staffing	611731000	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	611835326	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	611835328	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	611835329	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	611835331	0.00	0.00	0.00	0.0	218.15	3,500.00	3,281.85	93.8
Trng Cov/OT Cov AZ WL Acad AD Leave (Par	611835332	0.00	0.00	0.00	0.0	4,584.80	3,000.00	(1,584.80)	(52.8)
Trng Cov/OT Cov Basin WL Drill (2 Engine	611835333	2,480.74	0.00	(2,480.74)	0.0	2,480.74	4,000.00	1,519.26	38.0
Trng Cov/OT Cov Spec Ops Traning	611835336	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)	611835337	0.00	0.00	0.00	0.0	6,924.27	22,500.00	15,575.73	69.2
Trng Cptn Cert Classes Coverage	611835339	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Trng Cptn NIMS ICS 300/400	611835340	0.00	0.00	0.00	0.0	127.37	2,880.00	2,752.63	95.6
Trng Cptn Basin Ops Grp Meetings	611835341	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
State Retirement/Admin	612910000	3,112.89	0.00	(3,112.89)	0.0	31,386.62	54,845.00	23,458.38	42.8
State Retirement/CRMD	612920000	1,382.43	0.00	(1,382.43)	0.0	13,652.59	17,384.00	3,731.41	21.5
State Retirement/Training	612935000	288.60	0.00	(288.60)	0.0	3,029.34	3,878.00	848.66	21.9
State Retirement/Communications	612941000	3,112.44	0.00	(3,112.44)	0.0	30,817.26	34,313.00	3,495.74	10.2
State Retirement/Facilities Maintenance	612943000	671.53	0.00	(671.53)	0.0	6,710.98	8,580.00	1,869.02	21.8
State Retirement/Maint	612948000	1,448.07	0.00	(1,448.07)	0.0	15,077.22	18,954.00	3,876.78	20.5
State Retirement/Warehouse	612949000	543.64	0.00	(543.64)	0.0	5,640.57	9,813.00	4,172.43	42.5
P.S.P.R.S./Admin	613010000	4,936.55	0.00	(4,936.55)	0.0	53,560.97	65,633.00	12,072.03	18.4
P.S.P.R.S./CRMD	613020000	3,663.55	0.00	(3,663.55)	0.0	39,977.62	49,511.00	9,533.38	19.3
P.S.P.R.S. / Operations	613030000	105,450.35	0.00	(105,450.35)	0.0	1,109,716.66	1,451,726.00	342,009.34	23.6
P.S.P.R.S. / Training	613035000	0.00	0.00	0.00	0.0	0.00	100.00	100.00	100.0
P.S.P.R.S./Maint	613038000	0.00	0.00	0.00	0.0	100.00	0.00	(100.00)	0.0
P.S.P.R.S./Maint	613048000	1,700.18	0.00	(1,700.18)	0.0	32,758.82	44,658.00	11,899.18	26.6
401A Retirement / Ops	613230000	8,567.06	0.00	(8,567.06)	0.0	91,641.53	117,834.00	26,192.47	22.2
401A / Training	613235000	2,817.80	0.00	(2,817.80)	0.0	33,659.33	45,874.00	12,214.67	26.6
401A Retirement / Maint	613248000	611.20	0.00	(611.20)	0.0	1,213.92	0.00	(1,213.92)	0.0
Reserve Pension	614032000	483.43	0.00	(483.43)	0.0	3,859.85	10,450.00	6,590.15	63.1
State Comp/Admin	615010000	30.50	0.00	(30.50)	0.0	12,669.22	1,380.00	(11,289.22)	(818.1)

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State Comp/CRMD	615020000	321.95	0.00	(321.95)	0.0	15,284.37	17,301.00	2,016.63	11.7
State Comp/Operations	615030000	18,464.14	0.00	(18,464.14)	0.0	350,196.98	282,473.00	(67,723.98)	(24.0)
State Comp/Reserves	615032000	254.55	0.00	(254.55)	0.0	1,283.62	5,068.00	3,784.38	74.7
State Comp/Training	615035000	486.27	0.00	(486.27)	0.0	14,720.56	12,093.00	(2,627.56)	(21.7)
State Comp/Comm	615041000	1,392.23	0.00	(1,392.23)	0.0	20,141.06	14,346.00	(5,795.06)	(40.4)
State Comp/Facilities	615043000	179.59	0.00	(179.59)	0.0	3,929.61	3,587.00	(342.61)	(9.6)
State Comp/Maint	615048000	478.50	0.00	(478.50)	0.0	10,584.77	15,708.00	5,123.23	32.6
State Comp/Warehouse	615049000	295.30	0.00	(295.30)	0.0	4,828.40	4,103.00	(725.40)	(17.7)
State Comp/Volunteers	615110000	0.00	0.00	0.00	0.0	116.00	101.00	(15.00)	(14.9)
State Comp Wages/Ops	616530000	(4,658.92)	0.00	4,658.92	0.0	(4,658.92)	0.00	4,658.92	0.0
State Comp Wages/Maint	616548000	(767.20)	0.00	767.20	0.0	(767.20)	0.00	767.20	0.0
Unemployment/Admin	617010000	0.00	0.00	0.00	0.0	393.25	673.00	279.75	41.6
Unemployment/CRMD	617020000	0.00	0.00	0.00	0.0	233.97	449.00	215.03	47.9
Unemployment/Operations	617030000	0.00	0.00	0.00	0.0	3,190.72	5,831.00	2,640.28	45.3
Unemployment/Reserves	617032000	24.97	0.00	(24.97)	0.0	142.29	827.00	684.71	82.8
Unemployment / Training	617035000	3.05	0.00	(3.05)	0.0	168.93	224.00	55.07	24.6
Unemployment/Communications	617041000	0.00	0.00	0.00	0.0	162.39	299.00	136.61	45.7
Unemployment/Facilities	617043000	0.00	0.00	0.00	0.0	40.60	75.00	34.40	45.9
Unemployment/Maint	617048000	0.00	0.00	0.00	0.0	202.99	374.00	171.01	45.7
Unemployment/Warehouse	617049000	0.00	0.00	0.00	0.0	56.75	75.00	18.25	24.3
Social Security Exp/Admin	618010000	1,623.30	0.00	(1,623.30)	0.0	16,350.64	29,314.00	12,963.36	44.2
Social Security Exp/CRMD	618020000	740.39	0.00	(740.39)	0.0	7,757.52	3,906.00	(3,851.52)	(98.6)
Social Security Exp/Training	618035000	154.26	0.00	(154.26)	0.0	1,619.16	2,248.00	628.84	28.0
Social Security Exp/Communication	618041000	1,596.76	0.00	(1,596.76)	0.0	15,769.92	18,640.00	2,870.08	15.4
Social Security Exp/Facilities Maint	618043000	358.93	0.00	(358.93)	0.0	3,586.96	4,586.00	999.04	21.8
Social Security / Maint	618048000	672.21	0.00	(672.21)	0.0	7,780.92	10,264.00	2,483.08	24.2
Social Security / Warehouse	618049000	290.56	0.00	(290.56)	0.0	3,014.78	5,245.00	2,230.22	42.5
Medicare Exp/Admin	618110000	642.52	0.00	(642.52)	0.0	6,840.44	8,340.00	1,499.56	18.0
Medicare Exp/CRMD	618120000	364.82	0.00	(364.82)	0.0	3,900.91	5,172.00	1,271.09	24.6
Medicare Exp/Operations	618130000	6,054.56	0.00	(6,054.56)	0.0	63,047.01	88,772.00	25,724.99	29.0
Medicare Exp/CYRTA	618135000	278.76	0.00	(278.76)	0.0	3,325.31	3,615.00	289.69	8.0
Medicare Exp/Communications	618141000	373.43	0.00	(373.43)	0.0	3,688.18	4,389.00	700.82	16.0
Medicare Exp/Facilities Maintenance	618143000	83.94	0.00	(83.94)	0.0	838.83	1,073.00	234.17	21.8
Medicare Exp/Maint	618148000	330.12	0.00	(330.12)	0.0	3,728.81	4,696.00	967.19	20.6
Medicare Exp/Warehouse	618149000	67.96	0.00	(67.96)	0.0	705.07	1,227.00	521.93	42.5
Post Retirement Health Ins.	618530000	0.00	0.00	0.00	0.0	68,981.29	70,314.00	1,332.71	1.9
Employee Health Ins/Admin	619010000	5,546.71	0.00	(5,546.71)	0.0	52,219.07	65,448.00	13,228.93	20.2
Employee Health Ins/CRMD	619020000	2,475.17	0.00	(2,475.17)	0.0	23,552.73	29,088.00	5,535.27	19.0
Employee Health Ins/Operations	619030000	44,052.92	0.00	(44,052.92)	0.0	418,129.82	567,216.00	149,086.18	26.3

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CENTRAL YAVAPAI FIRE DISTRICT
Income Statement
(Original Budget to Actual Comparison)
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	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Employee Health Ins/Training	619035000	1,721.76	0.00	(1,721.76)	0.0	16,195.20	21,816.00	5,620.80	25.8
Employee Health Ins/Comm	619041000	2,287.68	0.00	(2,287.68)	0.0	21,665.60	29,088.00	7,422.40	25.5
Employee Health Ins/Facilities	619043000	576.46	0.00	(576.46)	0.0	5,195.57	7,272.00	2,076.43	28.6
Employee Health Ins/Maint	619048000	2,865.60	0.00	(2,865.60)	0.0	27,028.00	36,360.00	9,332.00	25.7
Employee Health Ins/Warehouse	619049000	571.92	0.00	(571.92)	0.0	5,455.00	7,272.00	1,817.00	25.0
Health Ins. Assistance/Ops	619130000	4,463.49	0.00	(4,463.49)	0.0	48,479.79	80,000.00	31,520.21	39.4
Total Personnel Expenses		\$837,662.83	\$0.00	\$(837,662.83)	0.0 %	\$9,075,993.30	\$11,715,067.00	\$2,639,073.70	22.5 %
<u>Supply Expenses</u>									
Office Supplies / Admin	620010000	\$666.85	\$0.00	\$(666.85)	0.0 %	\$5,142.81	\$6,500.00	\$1,357.19	20.9 %
Office Supplies / CRMD	620020000	0.00	0.00	0.00	0.0	183.35	400.00	216.65	54.2
Office Supplies/Training Center	620035000	0.00	0.00	0.00	0.0	108.67	2,900.00	2,791.33	96.3
Office Supplies / Communications	620041000	50.01	0.00	(50.01)	0.0	301.84	500.00	198.16	39.6
Office Supplies/Facilities Maint	620043000	0.00	0.00	0.00	0.0	218.41	200.00	(18.41)	(9.2)
Office Supplies/Maintenance	620048000	0.00	0.00	0.00	0.0	0.00	600.00	600.00	100.0
Office Supplies / Warehouse	620049000	0.00	0.00	0.00	0.0	85.53	1,440.00	1,354.47	94.1
Office Supplies - FEMA - EVOC Grant	620050004	0.00	0.00	0.00	0.0	156.24	0.00	(156.24)	0.0
Computer Supplies & Software/Training	620135000	0.00	0.00	0.00	0.0	9,232.00	13,500.00	4,268.00	31.6
Computer Supplies & Equipment / Communic	620141000	17,495.80	0.00	(17,495.80)	0.0	98,221.77	170,453.00	72,231.23	42.4
Computer Supplies & Equipment/Fit Maint	620148000	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Computer Supplies & Equipment / Warehous	620149000	0.00	0.00	0.00	0.0	0.00	250.00	250.00	100.0
In-House Dupl & Prtg / Admin	620510000	541.09	0.00	(541.09)	0.0	12,384.65	18,000.00	5,615.35	31.2
In-House Dupl & Prtg/ CRMD	620520000	201.10	0.00	(201.10)	0.0	1,577.78	2,900.00	1,322.22	45.6
In-House Dupl & Prtg / Training	620535000	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
District Fire Corps Program	621010000	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
District Mapping Program	621130000	0.00	0.00	0.00	0.0	0.00	6,200.00	6,200.00	100.0
District Mapping Program	621141000	0.00	0.00	0.00	0.0	0.00	6,200.00	6,200.00	100.0
Medical Supplies	621530000	2,982.05	0.00	(2,982.05)	0.0	46,983.90	72,000.00	25,016.10	34.7
CPR Supplies & Books	621630000	0.00	0.00	0.00	0.0	5,308.93	8,100.00	2,791.07	34.5
Medical Equipment Replacement	621730000	145.57	0.00	(145.57)	0.0	5,411.34	13,000.00	7,588.66	58.4
Fuel (Diesel & Gas)	622048000	7,145.11	0.00	(7,145.11)	0.0	123,116.92	192,000.00	68,883.08	35.9
Oil & Lubr. (Routine)	622148000	(8.71)	0.00	8.71	0.0	3,040.53	12,600.00	9,559.47	75.9
Uniforms/Admin	623010000	63.81	0.00	(63.81)	0.0	63.81	1,550.00	1,486.19	95.9
Uniforms-Freitag, Scott	623010100	0.00	0.00	0.00	0.0	17.00	0.00	(17.00)	0.0
Uniforms-Tharp, Dave	623010101	0.00	0.00	0.00	0.0	314.97	0.00	(314.97)	0.0
Uniforms-Brookins, Patty	623010105	0.00	0.00	0.00	0.0	45.73	0.00	(45.73)	0.0
Uniforms/CRMD	623020000	0.00	0.00	0.00	0.0	29.44	3,000.00	2,970.56	99.0
Uniforms-Chase, Rick	623020100	181.77	0.00	(181.77)	0.0	496.98	0.00	(496.98)	0.0
Uniforms-Smith, Andie	623020101	0.00	0.00	0.00	0.0	457.54	0.00	(457.54)	0.0

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Uniforms-Ayars, Mandy	623020103	0.00	0.00	0.00	0.0	455.45	0.00	(455.45)	0.0
Uniforms-Emery, Steve	623020104	0.00	0.00	0.00	0.0	235.52	0.00	(235.52)	0.0
Uniforms-Dixon, Susanne	623020105	0.00	0.00	0.00	0.0	164.51	0.00	(164.51)	0.0
Uniforms/Operations	623030000	11,744.82	0.00	(11,744.82)	0.0	18,510.57	51,734.00	33,223.43	64.2
Uniforms-Polacek, Jeff	623030100	0.00	0.00	0.00	0.0	784.81	0.00	(784.81)	0.0
Uniforms-Feddema, John	623030101	0.00	0.00	0.00	0.0	174.91	0.00	(174.91)	0.0
Uniforms-Davis, Brad	623030102	91.43	0.00	(91.43)	0.0	444.00	0.00	(444.00)	0.0
Uniforms-Carothers, Cougan	623030103	0.00	0.00	0.00	0.0	345.33	0.00	(345.33)	0.0
Uniforms-Burch, Brian	623030105	70.19	0.00	(70.19)	0.0	195.62	0.00	(195.62)	0.0
Uniforms-Cole, Brian	623030106	0.00	0.00	0.00	0.0	140.64	0.00	(140.64)	0.0
Uniforms-Duplessis, Rob	623030107	0.00	0.00	0.00	0.0	441.18	0.00	(441.18)	0.0
Uniforms-Fields, Brody	623030108	107.41	0.00	(107.41)	0.0	416.22	0.00	(416.22)	0.0
Uniforms-Lys, Damian	623030110	0.00	0.00	0.00	0.0	301.83	0.00	(301.83)	0.0
Uniforms-Mauldin, Mark	623030111	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0
Uniforms-McConnell, Dave	623030112	227.59	0.00	(227.59)	0.0	230.46	0.00	(230.46)	0.0
Uniforms-McKinnon, Alex	623030113	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0
Uniforms-Ness, Dan	623030114	0.00	0.00	0.00	0.0	187.12	0.00	(187.12)	0.0
Uniforms-Niemynsi, Doug	623030115	122.30	0.00	(122.30)	0.0	122.30	0.00	(122.30)	0.0
Uniforms-Olson, Rick	623030116	(95.72)	0.00	95.72	0.0	404.28	0.00	(404.28)	0.0
Uniforms-Pederson, Zach	623030117	0.00	0.00	0.00	0.0	411.44	0.00	(411.44)	0.0
Uniforms-Prange, Ross	623030118	0.00	0.00	0.00	0.0	469.71	0.00	(469.71)	0.0
Uniforms-Smith, Travis	623030119	44.67	0.00	(44.67)	0.0	367.08	0.00	(367.08)	0.0
Uniforms-Stooks, Craig	623030120	0.00	0.00	0.00	0.0	231.84	0.00	(231.84)	0.0
Uniforms-Valadez, Armando	623030121	116.99	0.00	(116.99)	0.0	519.56	0.00	(519.56)	0.0
Uniforms-Baker, Mark	623030123	137.24	0.00	(137.24)	0.0	137.24	0.00	(137.24)	0.0
Uniforms-Beaudette, Lee	623030124	0.00	0.00	0.00	0.0	342.63	0.00	(342.63)	0.0
Uniforms-Brown, Dennis	623030125	(40.00)	0.00	40.00	0.0	584.59	0.00	(584.59)	0.0
Uniforms-Bushman, James	623030126	0.00	0.00	0.00	0.0	560.36	0.00	(560.36)	0.0
Uniforms-Curry, Robert	623030127	117.30	0.00	(117.30)	0.0	117.30	0.00	(117.30)	0.0
Uniforms-Dale, Jack	623030128	80.56	0.00	(80.56)	0.0	145.43	0.00	(145.43)	0.0
Uniforms-Edwards, David	623030129	0.00	0.00	0.00	0.0	212.80	0.00	(212.80)	0.0
Uniforms-Fields, Zach	623030130	0.00	0.00	0.00	0.0	426.30	0.00	(426.30)	0.0
Uniforms-Fournier, Nick	623030131	0.00	0.00	0.00	0.0	109.49	0.00	(109.49)	0.0
Uniforms-Hlavack, Evan	623030132	0.00	0.00	0.00	0.0	192.59	0.00	(192.59)	0.0
Uniforms-Huddleston, Michael	623030133	82.43	0.00	(82.43)	0.0	401.50	0.00	(401.50)	0.0
Uniforms-Horstman, Stephen	623030134	0.00	0.00	0.00	0.0	263.91	0.00	(263.91)	0.0
Uniforms-King, Jeremiah	623030135	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0
Uniforms-Kuykendall, Jeff	623030136	0.00	0.00	0.00	0.0	471.87	0.00	(471.87)	0.0
Uniforms-Litchfield, Ron	623030137	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0

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Uniforms-McFadden, Mike	623030138	0.00	0.00	0.00	0.0	475.25	0.00	(475.25)	0.0
Uniforms-Nolan, Jason	623030139	0.00	0.00	0.00	0.0	466.45	0.00	(466.45)	0.0
Uniforms-Parra, Dustin	623030140	0.00	0.00	0.00	0.0	422.33	0.00	(422.33)	0.0
Uniforms-Pruitt, Rob	623030142	0.00	0.00	0.00	0.0	532.82	0.00	(532.82)	0.0
Uniforms-Seets, JW	623030143	0.00	0.00	0.00	0.0	82.04	0.00	(82.04)	0.0
Uniforms-Tucker, Mike	623030144	0.00	0.00	0.00	0.0	279.08	0.00	(279.08)	0.0
Uniforms-Aspa, Ryan	623030145	0.00	0.00	0.00	0.0	253.65	0.00	(253.65)	0.0
Uniforms-Barnum, Josh	623030146	0.00	0.00	0.00	0.0	273.89	0.00	(273.89)	0.0
Uniforms-Beard, Jared	623030147	0.00	0.00	0.00	0.0	506.17	0.00	(506.17)	0.0
Uniforms-Blum, Rodney	623030148	18.88	0.00	(18.88)	0.0	334.70	0.00	(334.70)	0.0
Uniforms-Corbiere, Aaron	623030149	0.00	0.00	0.00	0.0	604.79	0.00	(604.79)	0.0
Uniforms-Cruz, Steve	623030150	0.00	0.00	0.00	0.0	593.86	0.00	(593.86)	0.0
Uniforms-Cunningham, Cody	623030151	108.74	0.00	(108.74)	0.0	383.46	0.00	(383.46)	0.0
Uniforms-Dibble, Gordon	623030152	0.00	0.00	0.00	0.0	266.40	0.00	(266.40)	0.0
Uniforms-Eckle, Kellan	623030153	0.00	0.00	0.00	0.0	449.93	0.00	(449.93)	0.0
Uniforms-Ferris, Ryan	623030154	0.00	0.00	0.00	0.0	114.59	0.00	(114.59)	0.0
Uniforms-Kirk, Jason	623030155	241.41	0.00	(241.41)	0.0	527.79	0.00	(527.79)	0.0
Uniforms-Kontz, Mike	623030156	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Loperman, Keith	623030157	0.00	0.00	0.00	0.0	361.10	0.00	(361.10)	0.0
Uniforms-Mazon, Josh	623030158	0.00	0.00	0.00	0.0	279.34	0.00	(279.34)	0.0
Uniforms-Mazzella, Marc	623030159	0.00	0.00	0.00	0.0	394.40	0.00	(394.40)	0.0
Uniforms-McFadden, Matt	623030160	73.38	0.00	(73.38)	0.0	163.14	0.00	(163.14)	0.0
Uniforms-McGuire, Thaddeus	623030161	0.00	0.00	0.00	0.0	702.69	0.00	(702.69)	0.0
Uniforms-Moore, Scott	623030162	304.75	0.00	(304.75)	0.0	558.39	0.00	(558.39)	0.0
Uniforms-Pacheco, Michael	623030163	0.00	0.00	0.00	0.0	793.07	0.00	(793.07)	0.0
Uniforms-Parra, Payton	623030164	0.00	0.00	0.00	0.0	387.01	0.00	(387.01)	0.0
Uniforms-Pena, Chris	623030165	0.00	0.00	0.00	0.0	418.11	0.00	(418.11)	0.0
Uniforms-Poliakon, Brett	623030166	0.00	0.00	0.00	0.0	292.90	0.00	(292.90)	0.0
Uniforms-Postula, Justin	623030167	93.59	0.00	(93.59)	0.0	131.63	0.00	(131.63)	0.0
Uniforms-Postula, Karl	623030168	0.00	0.00	0.00	0.0	666.57	0.00	(666.57)	0.0
Uniforms-Reyes, Adam	623030169	0.00	0.00	0.00	0.0	326.82	0.00	(326.82)	0.0
Uniforms-Russell, Dillion	623030170	36.06	0.00	(36.06)	0.0	442.39	0.00	(442.39)	0.0
Uniforms-Ryan, Keith	623030171	168.83	0.00	(168.83)	0.0	341.70	0.00	(341.70)	0.0
Uniforms-Sheldon, Wes	623030172	83.80	0.00	(83.80)	0.0	229.18	0.00	(229.18)	0.0
Uniforms-Sims, Mike	623030173	0.00	0.00	0.00	0.0	446.66	0.00	(446.66)	0.0
Uniforms-Wittenberg, Dave	623030174	0.00	0.00	0.00	0.0	378.12	0.00	(378.12)	0.0
Uniforms-Jones, Shaun	623030175	96.78	0.00	(96.78)	0.0	438.49	0.00	(438.49)	0.0
Uniforms-Ducote-Perkins, Shane	623030176	0.00	0.00	0.00	0.0	372.16	0.00	(372.16)	0.0
Uniforms-Wagner, Adam	623030177	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0

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Uniforma-Beyea, Jason	623030178	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Butler, Jason	623030179	0.00	0.00	0.00	0.0	334.25	0.00	(334.25)	0.0
Uniforms-Bliss, Scott	623030180	0.00	0.00	0.00	0.0	584.80	0.00	(584.80)	0.0
Uniforms/Operations - Honor Guard	623030540	205.84	0.00	(205.84)	0.0	971.33	1,000.00	28.67	2.9
Uniforms/Operations - Pipes & Drums	623030541	0.00	0.00	0.00	0.0	158.08	0.00	(158.08)	0.0
Uniforms/Reserves	623032000	0.00	0.00	0.00	0.0	480.08	24,276.00	23,795.92	98.0
Uniforms-Beyea, Jason	623032100	0.00	0.00	0.00	0.0	164.42	0.00	(164.42)	0.0
Uniforms-Jones, Shaun	623032108	0.00	0.00	0.00	0.0	145.11	0.00	(145.11)	0.0
Uniforms-Perry, Brian	623032111	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Schreffler, Tyler	623032115	0.00	0.00	0.00	0.0	13.00	0.00	(13.00)	0.0
Uniforms/Training	623035000	0.00	0.00	0.00	0.0	0.00	2,250.00	2,250.00	100.0
Uniforms-Cordes, Gary	623035100	0.00	0.00	0.00	0.0	11.70	0.00	(11.70)	0.0
Uniforms-Kelley, Joe	623035101	0.00	0.00	0.00	0.0	235.62	0.00	(235.62)	0.0
Uniforms-McCarty, Daniel	623035102	0.00	0.00	0.00	0.0	421.18	0.00	(421.18)	0.0
Uniforms-Ogden, James	623041100	0.00	0.00	0.00	0.0	122.85	0.00	(122.85)	0.0
Uniforms-Frazier, Tony	623041101	113.51	0.00	(113.51)	0.0	126.37	0.00	(126.37)	0.0
Uniforms-Legge, David	623041102	285.80	0.00	(285.80)	0.0	285.80	0.00	(285.80)	0.0
Uniforms-Freeman, Michael	623041103	0.00	0.00	0.00	0.0	145.35	0.00	(145.35)	0.0
Uniforms-Muniz, Tom	623043100	0.00	0.00	0.00	0.0	321.32	550.00	228.68	41.6
Uniforms/Fleet Maint	623048000	0.00	0.00	0.00	0.0	0.00	2,450.00	2,450.00	100.0
Uniforms-Scaife, Domenic	623048100	0.00	0.00	0.00	0.0	162.29	0.00	(162.29)	0.0
Uniforms-Reyes, Charlie	623048101	100.50	0.00	(100.50)	0.0	283.95	0.00	(283.95)	0.0
Uniforms-Beck, David	623048102	(171.97)	0.00	171.97	0.0	172.92	0.00	(172.92)	0.0
Uniforms-Capito, Rick	623048103	(140.12)	0.00	140.12	0.0	505.69	0.00	(505.69)	0.0
Uniforms-Mason, Belinda	623048104	117.57	0.00	(117.57)	0.0	117.57	0.00	(117.57)	0.0
Uniforms/Warehouse	623049000	0.00	0.00	0.00	0.0	4.00	550.00	546.00	99.3
Uniforms - Trujillo, Erik	623049101	0.00	0.00	0.00	0.0	500.00	0.00	(500.00)	0.0
Protective Clothing	623130000	2,839.43	0.00	(2,839.43)	0.0	31,767.31	130,519.00	98,751.69	75.7
Library Reference Materials / Admin	624010000	0.00	0.00	0.00	0.0	402.20	2,949.00	2,546.80	86.4
Operations Supplies/Routine	624030000	0.00	0.00	0.00	0.0	0.00	2,200.00	2,200.00	100.0
Library Reference Materials/Tr Ctr	624035000	0.00	0.00	0.00	0.0	3,260.07	6,450.00	3,189.93	49.5
Communications Supplies / Routine	624041000	0.00	0.00	0.00	0.0	68.41	1,000.00	931.59	93.2
Facilities Maint Supplies/Routine	624043000	66.21	0.00	(66.21)	0.0	159.07	530.00	370.93	70.0
Supplies / CRMD	624220000	0.00	0.00	0.00	0.0	352.67	1,840.00	1,487.33	80.8
Supplies / Fleet Maintenance	624248000	1,909.87	0.00	(1,909.87)	0.0	4,511.78	6,400.00	1,888.22	29.5
Supplies / Warehouse	624249000	15.70	0.00	(15.70)	0.0	1,361.90	3,500.00	2,138.10	61.1
Library Reference Materials/CRMD	624320000	1,255.50	0.00	(1,255.50)	0.0	1,574.13	1,910.00	335.87	17.6
Pub Ed / School Ed / CRMD	624520000	0.00	0.00	0.00	0.0	8,469.36	10,090.00	1,620.64	16.1
Public Education/EMS	624530000	0.00	0.00	0.00	0.0	5,713.86	2,500.00	(3,213.86)	(128.6)

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	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Supplies-Warehouse Purchasing Group	624549000	14,727.55	0.00	(14,727.55)	0.0	104,218.36	50,000.00	(54,218.36)	(108.4)
Urban Interface/Brush Removal	624920000	(161.70)	0.00	161.70	0.0	3,350.00	30,000.00	26,650.00	88.8
Defensible Space Grant	624920010	374.20	0.00	(374.20)	0.0	1,261.70	0.00	(1,261.70)	0.0
Vehicle Maint (Routine)	625048000	3,461.74	0.00	(3,461.74)	0.0	36,966.25	78,315.00	41,348.75	52.8
Vehicle Maint (Special Prjcts)	625148000	562.90	0.00	(562.90)	0.0	6,013.20	6,500.00	486.80	7.5
FF Equipment Maintenance	626048000	6.62	0.00	(6.62)	0.0	3,639.73	12,750.00	9,110.27	71.5
SCBA Supplies & Maint	626348000	4,178.25	0.00	(4,178.25)	0.0	12,078.36	18,200.00	6,121.64	33.6
Tire Replacement	626548000	1,340.94	0.00	(1,340.94)	0.0	18,596.16	30,000.00	11,403.84	38.0
Tire Repair	626648000	52.59	0.00	(52.59)	0.0	1,142.70	1,500.00	357.30	23.8
Building Maint Supplies	627043001	168.87	0.00	(168.87)	0.0	5,373.41	15,000.00	9,626.59	64.2
Building Maint Supplies/CRMD	627043002	0.00	0.00	0.00	0.0	79.15	2,000.00	1,920.85	96.0
Building Maint Supplies / Admin	627043010	0.00	0.00	0.00	0.0	11,541.42	85,000.00	73,458.58	86.4
Building Maint Supplies/CYRTA	627043035	515.34	0.00	(515.34)	0.0	9,626.06	13,520.00	3,893.94	28.8
Building Maint Supplies/Comm Building	627043041	0.00	0.00	0.00	0.0	54.29	4,214.00	4,159.71	98.7
Building Maint Supplies/Maint Facility	627043048	0.00	0.00	0.00	0.0	898.76	2,000.00	1,101.24	55.1
Building Maint Supplies/Warehouse	627043049	113.30	0.00	(113.30)	0.0	1,868.35	5,000.00	3,131.65	62.6
Building Maint Supplies/Sta 50	627043050	3,723.67	0.00	(3,723.67)	0.0	8,050.29	3,600.00	(4,450.29)	(123.6)
Building Maint Supplies/Sta 51	627043051	256.94	0.00	(256.94)	0.0	4,048.21	5,600.00	1,551.79	27.7
Building Maint Supplies/Sta 52	627043052	385.19	0.00	(385.19)	0.0	711.22	2,000.00	1,288.78	64.4
Building Maint Supplies/Sta 53	627043053	350.00	0.00	(350.00)	0.0	6,890.69	3,600.00	(3,290.69)	(91.4)
Building Maint Supplies/Sta 54	627043054	1,151.15	0.00	(1,151.15)	0.0	2,619.07	3,000.00	380.93	12.7
Building Maint Supplies/Sta 56	627043056	116.99	0.00	(116.99)	0.0	166.26	2,000.00	1,833.74	91.7
Building Maint Supplies/Sta 57	627043057	37.07	0.00	(37.07)	0.0	5,487.23	3,500.00	(1,987.23)	(56.8)
Building Maint Supplies/Sta 58	627043058	31.87	0.00	(31.87)	0.0	7,298.03	3,000.00	(4,298.03)	(143.3)
Building Maint Supplies/Sta 59	627043059	0.00	0.00	0.00	0.0	1,272.53	3,000.00	1,727.47	57.6
Building Maint Supplies / Warehouse	627049000	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
Furniture & Fixtures/Training Center	627135000	0.00	0.00	0.00	0.0	695.92	1,700.00	1,004.08	59.1
Furniture & Fixtures / Communications	627141000	506.20	0.00	(506.20)	0.0	1,100.33	1,750.00	649.67	37.1
Furniture & Fixture Replacement	627143000	0.00	0.00	0.00	0.0	5,942.72	7,875.00	1,932.28	24.5
Furniture & Fixtures / Warehouse	627149000	0.00	0.00	0.00	0.0	4,108.11	3,000.00	(1,108.11)	(36.9)
Janitorial - CRMD	627220000	0.00	0.00	0.00	0.0	0.97	0.00	(0.97)	0.0
Janitorial / Maintenance	627248000	127.28	0.00	(127.28)	0.0	1,315.86	3,000.00	1,684.14	56.1
Janitorial / Warehouse	627249000	1,366.04	0.00	(1,366.04)	0.0	9,721.34	22,605.00	12,883.66	57.0
Station Supplies-All Stations	627349000	52.17	0.00	(52.17)	0.0	2,277.87	7,685.00	5,407.13	70.4
Site / Equip Maint Supplies / Comm	627441000	32.20	0.00	(32.20)	0.0	16,843.08	19,000.00	2,156.92	11.4
Radio/Pager Maintenance	628041000	7,789.98	0.00	(7,789.98)	0.0	31,035.12	70,300.00	39,264.88	55.9
Radio/Pager Maint - Radio Sup - YCSO	628041561	0.00	0.00	0.00	0.0	874.78	2,000.00	1,125.22	56.3
Radio/Pager Maint-Sup - Chino Vly FD	628041562	0.00	0.00	0.00	0.0	936.86	0.00	(936.86)	0.0
Reserve Recruit Academy	628732000	0.00	0.00	0.00	0.0	0.00	3,000.00	3,000.00	100.0

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	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Batteries	628830000	0.00	0.00	0.00	0.0	678.29	1,800.00	1,121.71	62.3
Batteries/Training Center	628835000	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Batteries / Communications	628841000	0.00	0.00	0.00	0.0	359.95	150.00	(209.95)	(140.0)
Batteries / Warehouse	628849000	0.00	0.00	0.00	0.0	0.00	400.00	400.00	100.0
Firefighter Equipment Replacement	628930000	5,763.65	0.00	(5,763.65)	0.0	11,852.59	36,274.00	24,421.41	67.3
Firefighting Equipment New Purchases	629030000	4,050.13	0.00	(4,050.13)	0.0	7,356.87	30,000.00	22,643.13	75.5
Firefighting Equipment/Training Center	629035000	0.00	0.00	0.00	0.0	0.00	1,500.00	1,500.00	100.0
Haz-Mat Equipment	629130000	260.83	0.00	(260.83)	0.0	6,480.18	7,500.00	1,019.82	13.6
Comm/Radio Technician Equipment	629241000	0.00	0.00	0.00	0.0	4,062.99	6,750.00	2,687.01	39.8
Technical Rescue Equipment	629330000	0.00	0.00	0.00	0.0	3,196.92	3,200.00	3.08	0.1
Special Ops Equip/Training Center	629435000	0.00	0.00	0.00	0.0	774.42	900.00	125.58	14.0
Wildland Equipment Replacement	629531000	4.42	0.00	(4.42)	0.0	972.62	3,700.00	2,727.38	73.7
Training Center Equipment & Prop Supply	629635000	222.12	0.00	(222.12)	0.0	4,630.39	28,750.00	24,119.61	83.9
TC Equipment C.P.A.T.	629635530	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Rentals	629643000	0.00	0.00	0.00	0.0	547.52	500.00	(47.52)	(9.5)
Exercise Equipment - Ops	629730000	0.00	0.00	0.00	0.0	0.00	4,000.00	4,000.00	100.0
Small Tools/Training Center	630035000	188.58	0.00	(188.58)	0.0	612.26	1,500.00	887.74	59.2
Small Tools/Facilities Maintenance	630043000	55.12	0.00	(55.12)	0.0	765.24	530.00	(235.24)	(44.4)
Small Tools / Maintenance	630048000	3.85	0.00	(3.85)	0.0	3,148.62	5,000.00	1,851.38	37.0
Small Tools / Warehouse	630049000	109.00	0.00	(109.00)	0.0	215.69	800.00	584.31	73.0
Safety Equip & Supplies/Training Center	631035000	0.00	0.00	0.00	0.0	0.00	150.00	150.00	100.0
Safety Equip & Supplies/Warehouse	631049000	0.00	0.00	0.00	0.0	160.91	1,000.00	839.09	83.9
Postage/Admin	643510000	1,635.03	0.00	(1,635.03)	0.0	3,503.87	4,000.00	496.13	12.4
Total Supply Expenses		\$103,655.80	\$0.00	\$(103,655.80)	0.0 %	\$800,978.86	\$1,454,609.00	\$653,630.14	44.9 %
<u>Service Expenses</u>									
Audit & Accounting	640010000	\$0.00	\$0.00	\$0.00	0.0 %	\$12,918.50	\$14,000.00	\$1,081.50	7.7 %
Other Prof Services/Admin	640510000	25.00	0.00	(25.00)	0.0	32,539.00	37,045.00	4,506.00	12.2
Other Prof Services/Ops	640530000	22.00	0.00	(22.00)	0.0	20,801.37	29,945.00	9,143.63	30.5
Other Prof Services/Training Center	640535000	0.00	0.00	0.00	0.0	0.00	1,700.00	1,700.00	100.0
Other Prof Services/Comm	640541000	0.00	0.00	0.00	0.0	690.00	7,500.00	6,810.00	90.8
Other Prof Services/FMC	640543000	0.00	0.00	0.00	0.0	4,623.28	3,750.00	(873.28)	(23.3)
Other Prof Services/Flt Maint	640548000	330.00	0.00	(330.00)	0.0	990.00	0.00	(990.00)	0.0
Other Prof Services/Warehouse	640549000	0.00	0.00	0.00	0.0	0.00	6,000.00	6,000.00	100.0
IT Services/Communications	640641000	0.00	0.00	0.00	0.0	40,605.25	78,000.00	37,394.75	47.9
Legal Services - Routine	641010000	1,410.00	0.00	(1,410.00)	0.0	24,692.72	65,500.00	40,807.28	62.3
Legal Services - Non-Routine	641010600	2,593.00	0.00	(2,593.00)	0.0	38,879.83	7,500.00	(31,379.83)	(418.4)
Employee Health / Exams/Ops	641530000	2,231.00	0.00	(2,231.00)	0.0	28,975.96	58,743.00	29,767.04	50.7
Employee Assistance Program	642010000	0.00	0.00	0.00	0.0	3,520.00	7,500.00	3,980.00	53.1

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Dispatch Services/Ops	642530000	19,991.46	0.00	(19,991.46)	0.0	206,863.71	279,661.00	72,797.29	26.0
Communications/Admin	643010000	4,278.04	0.00	(4,278.04)	0.0	47,407.94	70,295.00	22,887.06	32.6
Shipping / Warehouse	643549000	120.38	0.00	(120.38)	0.0	494.00	1,750.00	1,256.00	71.8
Fire Board Expenses	644110000	0.00	0.00	0.00	0.0	87.53	950.00	862.47	90.8
Wildland Expenses	644231000	0.00	0.00	0.00	0.0	19,216.56	20,000.00	783.44	3.9
Outside Vehicle Repairs	645048000	1,177.06	0.00	(1,177.06)	0.0	4,289.58	8,000.00	3,710.42	46.4
Newspaper Advertising	647010000	0.00	0.00	0.00	0.0	0.00	3,450.00	3,450.00	100.0
Outside Dupl & Printing / Admin	649010000	3,147.49	0.00	(3,147.49)	0.0	11,202.73	6,750.00	(4,452.73)	(66.0)
Outside Dupl & Printing/CRMD	649020000	0.00	0.00	0.00	0.0	740.44	1,400.00	659.56	47.1
Outside Dupl & Printing/Ops	649030000	0.00	0.00	0.00	0.0	629.65	1,775.00	1,145.35	64.5
Outside Dupl & Printing / Training Cente	649035000	0.00	0.00	0.00	0.0	0.00	200.00	200.00	100.0
Insurance	650010000	0.00	0.00	0.00	0.0	97,186.50	94,835.00	(2,351.50)	(2.5)
Cable TV	650830000	160.46	0.00	(160.46)	0.0	1,490.33	1,575.00	84.67	5.4
Electricity	651010000	339.70	0.00	(339.70)	0.0	3,450.99	4,250.00	799.01	18.8
Electric / CRMD	651020000	454.32	0.00	(454.32)	0.0	3,455.89	4,000.00	544.11	13.6
Electricity - OPS - Station 50	651030050	658.61	0.00	(658.61)	0.0	8,275.12	12,500.00	4,224.88	33.8
Electricity - OPs - Station 51	651030051	333.21	0.00	(333.21)	0.0	4,382.54	4,935.00	552.46	11.2
Electricity - OPs - Station 52	651030052	36.42	0.00	(36.42)	0.0	354.09	525.00	170.91	32.6
Electricity - OPs - Station 53	651030053	873.52	0.00	(873.52)	0.0	8,873.99	10,500.00	1,626.01	15.5
Electricity - OPs - Station 54	651030054	0.00	0.00	0.00	0.0	5,087.38	10,000.00	4,912.62	49.1
Electricity - OPs - Station 55	651030055	0.00	0.00	0.00	0.0	0.00	788.00	788.00	100.0
Electricity - OPs - Station 56	651030056	(74.96)	0.00	74.96	0.0	500.28	525.00	24.72	4.7
Electricity - OPs - Station 57	651030057	668.10	0.00	(668.10)	0.0	7,161.55	9,450.00	2,288.45	24.2
Electricity - OPs - Station 58	651030058	589.21	0.00	(589.21)	0.0	5,749.27	9,000.00	3,250.73	36.1
Electricity - OPs - Station 59	651030059	451.06	0.00	(451.06)	0.0	6,423.93	9,450.00	3,026.07	32.0
Electric/Training Center	651035000	2,870.71	0.00	(2,870.71)	0.0	18,812.31	20,000.00	1,187.69	5.9
Electric/Communications	651041000	1,955.23	0.00	(1,955.23)	0.0	21,442.56	25,000.00	3,557.44	14.2
Electric/Maintenance	651048000	670.12	0.00	(670.12)	0.0	9,503.69	12,500.00	2,996.31	24.0
Electric/Warehouse	651049000	212.22	0.00	(212.22)	0.0	2,538.80	10,000.00	7,461.20	74.6
Sanitation Charges	651210000	17.65	0.00	(17.65)	0.0	141.21	200.00	58.79	29.4
Sanitation / CRMD	651220000	9.18	0.00	(9.18)	0.0	73.43	137.00	63.57	46.4
Sanitation Charges	651230000	0.00	0.00	0.00	0.0	321.72	1,000.00	678.28	67.8
Sanitation Charges - Station 50	651230050	35.30	0.00	(35.30)	0.0	317.70	450.00	132.30	29.4
Sanitation Charges - Station 51	651230051	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Sanitation Charges - Station 53	651230053	43.78	0.00	(43.78)	0.0	420.85	500.00	79.15	15.8
Sanitation Charges - Station 54	651230054	35.30	0.00	(35.30)	0.0	317.70	450.00	132.30	29.4
Sanitation Charges - Station 57	651230057	35.30	0.00	(35.30)	0.0	317.70	450.00	132.30	29.4
Sanitation Charges - Station 58	651230058	35.30	0.00	(35.30)	0.0	317.70	450.00	132.30	29.4
Sanitation Charges - Station 59	651230059	31.95	0.00	(31.95)	0.0	127.80	450.00	322.20	71.6

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Sanitation/Training Center	651235000	120.61	0.00	(120.61)	0.0	1,085.49	1,500.00	414.51	27.6
Sanitation/Communications	651241000	0.00	0.00	0.00	0.0	0.00	300.00	300.00	100.0
Sanitation/Maintenance	651248000	0.00	0.00	0.00	0.0	0.00	1,000.00	1,000.00	100.0
Sanitation/Warehouse	651249000	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Natural Gas	652010000	51.01	0.00	(51.01)	0.0	368.21	650.00	281.79	43.4
Station 50	652030050	0.00	0.00	0.00	0.0	373.01	2,500.00	2,126.99	85.1
Natural Gas - Station 51	652030051	158.65	0.00	(158.65)	0.0	1,901.41	4,500.00	2,598.59	57.7
Natural Gas - Station 53	652030053	131.19	0.00	(131.19)	0.0	946.92	1,500.00	553.08	36.9
Natural Gas - Station 58	652030058	173.63	0.00	(173.63)	0.0	1,212.77	2,500.00	1,287.23	51.5
Natural Gas - Station 59	652030059	97.38	0.00	(97.38)	0.0	1,849.81	2,250.00	400.19	17.8
Natural Gas/Training Center	652035000	0.00	0.00	0.00	0.0	0.00	7,000.00	7,000.00	100.0
Natural Gas/Maintenance	652048000	267.24	0.00	(267.24)	0.0	2,174.06	3,250.00	1,075.94	33.1
LPG	653030000	0.00	0.00	0.00	0.0	0.00	105.00	105.00	100.0
LPG - Station 51	653030051	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0
LPG - Station 52	653030052	0.00	0.00	0.00	0.0	0.00	350.00	350.00	100.0
LPG - Station 54	653030054	0.00	0.00	0.00	0.0	0.00	1,250.00	1,250.00	100.0
LPG - Station 56	653030056	0.00	0.00	0.00	0.0	0.00	125.00	125.00	100.0
LPG - Station 57	653030057	0.00	0.00	0.00	0.0	1.06	500.00	498.94	99.8
LPG - Station 59	653030059	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0
LPG/Training Center	653035000	0.00	0.00	0.00	0.0	5,719.15	0.00	(5,719.15)	0.0
LPG/Communications	653041000	0.00	0.00	0.00	0.0	6,053.18	7,500.00	1,446.82	19.3
LPG/Warehouse	653049000	0.00	0.00	0.00	0.0	6,626.23	7,500.00	873.77	11.7
Pest Control	653543000	291.00	0.00	(291.00)	0.0	3,060.00	3,829.00	769.00	20.1
Water	654010000	0.00	0.00	0.00	0.0	531.46	1,000.00	468.54	46.9
Water / CRMD	654020000	0.00	0.00	0.00	0.0	276.43	500.00	223.57	44.7
Water - Station 50	654030050	148.47	0.00	(148.47)	0.0	1,365.69	1,400.00	34.31	2.5
Water - Station 51	654030051	0.00	0.00	0.00	0.0	1,310.08	1,300.00	(10.08)	(0.8)
Water - Station 52	654030052	100.00	0.00	(100.00)	0.0	1,100.00	1,890.00	790.00	41.8
Water - Station 53	654030053	0.00	0.00	0.00	0.0	1,318.13	2,500.00	1,181.87	47.3
Water - Station 58	654030058	0.00	0.00	0.00	0.0	1,244.18	1,250.00	5.82	0.5
Water - Station 59	654030059	100.90	0.00	(100.90)	0.0	955.70	1,250.00	294.30	23.5
Water/Training Center	654035000	0.00	0.00	0.00	0.0	3,127.58	5,000.00	1,872.42	37.4
Water/Maintenance	654048000	187.67	0.00	(187.67)	0.0	1,830.44	2,000.00	169.56	8.5
Water/Warehouse	654049000	0.00	0.00	0.00	0.0	0.00	1,250.00	1,250.00	100.0
Hydrant Maintenance	655130000	0.00	0.00	0.00	0.0	345.70	3,000.00	2,654.30	88.5
Repair & Maint Equip/Admin	658010000	0.00	0.00	0.00	0.0	577.45	250.00	(327.45)	(131.0)
Risk Management Equipment	658020000	0.00	0.00	0.00	0.0	0.00	500.00	500.00	100.0
Outside Repair Equip/Ops	658030000	0.00	0.00	0.00	0.0	14,578.09	19,177.00	4,598.91	24.0
Outside Repair Equip/TC	658035000	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0

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CENTRAL YAVAPAI FIRE DISTRICT
Income Statement
(Original Budget to Actual Comparison)
For the period of 4/1/2015 Through 4/30/2015

	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Outside Repair Equip/Fac Maint	658043000	0.00	0.00	0.00	0.0	1,119.98	1,802.00	682.02	37.8
Outside Repair/Veh Maint Equip	658048000	0.00	0.00	0.00	0.0	3,009.40	3,500.00	490.60	14.0
EMS Training	658735000	38.81	0.00	(38.81)	0.0	440.23	2,074.00	1,633.77	78.8
CYFD Training Center Classes	658835000	3,485.00	0.00	(3,485.00)	0.0	8,270.00	7,700.00	(570.00)	(7.4)
State Fire School	658935000	0.00	0.00	0.00	0.0	2,654.80	3,000.00	345.20	11.5
Training & Travel/Admin	659010000	233.00	0.00	(233.00)	0.0	4,484.73	5,585.00	1,100.27	19.7
Training & Travel/CRMD	659020000	0.00	0.00	0.00	0.0	3,446.98	8,400.00	4,953.02	59.0
Training & Travel/Ops	659030000	342.60	0.00	(342.60)	0.0	20,102.69	35,775.00	15,672.31	43.8
Training & Travel/Training Center	659035000	325.00	0.00	(325.00)	0.0	325.00	5,000.00	4,675.00	93.5
Training & Travel / Special Ops Personne	659035030	746.50	0.00	(746.50)	0.0	746.50	5,200.00	4,453.50	85.6
Training & Travel/Communications	659041000	720.00	0.00	(720.00)	0.0	720.00	6,500.00	5,780.00	88.9
Training & Travel/Maintenance	659048000	24.00	0.00	(24.00)	0.0	24.00	4,000.00	3,976.00	99.4
Training & Travel/Warehouse	659049000	0.00	0.00	0.00	0.0	0.00	750.00	750.00	100.0
Books & Subscriptions / OPs	659135030	0.00	0.00	0.00	0.0	0.00	965.00	965.00	100.0
Books & Subscriptions / Training Center	659135035	0.00	0.00	0.00	0.0	29.00	85.00	56.00	65.9
ACLS Recert/ALS CEU's	659235000	0.00	0.00	0.00	0.0	12,600.00	10,800.00	(1,800.00)	(16.7)
ACLS Upgrade	659335000	0.00	0.00	0.00	0.0	4,242.00	21,930.00	17,688.00	80.7
EMT Refresher Course	659435000	500.00	0.00	(500.00)	0.0	2,250.00	6,400.00	4,150.00	64.8
Awards	659510000	50.00	0.00	(50.00)	0.0	238.23	0.00	(238.23)	0.0
Awards	659530000	0.00	0.00	0.00	0.0	6,308.11	5,875.00	(433.11)	(7.4)
College - Upper & Lower Division	659535000	172.80	0.00	(172.80)	0.0	3,368.72	8,500.00	5,131.28	60.4
Training/Ops/Program Managers	659735000	0.00	0.00	0.00	0.0	308.00	6,300.00	5,992.00	95.1
Haz Mat Travel & Training	659835000	72.00	0.00	(72.00)	0.0	3,425.87	2,500.00	(925.87)	(37.0)
Wildland Travel & Training	659935000	684.30	0.00	(684.30)	0.0	934.30	14,000.00	13,065.70	93.3
Dues/Admin	660010000	310.00	0.00	(310.00)	0.0	3,065.19	4,710.00	1,644.81	34.9
Dues/CRMD	660020000	150.00	0.00	(150.00)	0.0	1,270.91	1,860.00	589.09	31.7
Dues/Operations	660030000	254.00	0.00	(254.00)	0.0	1,839.00	3,575.00	1,736.00	48.6
Dues/Training Center	660035000	0.00	0.00	0.00	0.0	0.00	1,635.00	1,635.00	100.0
Dues/Warehouse	660049000	0.00	0.00	0.00	0.0	50.00	50.00	0.00	0.0
Misc/Admin	661010000	455.05	0.00	(455.05)	0.0	1,905.31	2,000.00	94.69	4.7
Misc/CRMD	661020000	0.00	0.00	0.00	0.0	151.24	665.00	513.76	77.3
Misc/Operations	661030000	466.77	0.00	(466.77)	0.0	1,781.26	0.00	(1,781.26)	0.0
Misc/Operations - Routine	661030490	0.00	0.00	0.00	0.0	505.00	750.00	245.00	32.7
Misc/Operations - Fire Rehab	661030491	0.00	0.00	0.00	0.0	549.23	2,475.00	1,925.77	77.8
Misc/Operations - Taxi Cab - Citizens	661030492	0.00	0.00	0.00	0.0	78.00	250.00	172.00	68.8
Misc/Operations - BC Promo Testing	661030495	0.00	0.00	0.00	0.0	0.00	2,000.00	2,000.00	100.0
Misc/Operations - Captain Promo Testing	661030496	708.08	0.00	(708.08)	0.0	1,458.11	1,200.00	(258.11)	(21.5)
Misc/Operations - Resv FF Recrtmnt Suppl	661030498	0.00	0.00	0.00	0.0	0.00	200.00	200.00	100.0
Misc/Warehouse	661049000	0.00	0.00	0.00	0.0	0.00	50.00	50.00	100.0

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CENTRAL YAVAPAI FIRE DISTRICT
Income Statement
(Original Budget to Actual Comparison)
For the period of 4/1/2015 Through 4/30/2015

	Account	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
Contract Services / Comm & IT	663041000	0.00	0.00	0.00	0.0	4,463.91	8,400.00	3,936.09	46.9
Total Service Expenses		\$57,332.78	\$0.00	\$(57,332.78)	0.0 %	\$863,311.01	\$1,245,521.00	\$382,209.99	30.7 %
Capital Expenses									
Training Center Phase 2	772035000	\$0.00	\$0.00	\$0.00	0.0 %	\$11,538.18	\$12,000.00	\$461.82	3.8 %
Scissor Lift and Trailer-Facilities	772043100	0.00	0.00	0.00	0.0	13,775.76	15,000.00	1,224.24	8.2
Cap Outlay - Vehicles/Ops	773030000	269,646.96	0.00	(269,646.96)	0.0	271,603.64	845,872.00	574,268.36	67.9
Cap Outlay - Equip/Ops	774030000	0.00	0.00	0.00	0.0	0.00	23,500.00	23,500.00	100.0
Cap Outlay - Equip/Ops Non-Inventory	774130000	0.00	0.00	0.00	0.0	0.00	50,000.00	50,000.00	100.0
Cap Outlay - Comm Equip	775041000	680.00	0.00	(680.00)	0.0	10,529.47	50,000.00	39,470.53	78.9
Cap Outlay - Comm - Glassford Hill Tower	775041701	0.00	0.00	0.00	0.0	24,284.62	0.00	(24,284.62)	0.0
Capital Outlay - Glassford Hill Non Cap.	775141701	0.00	0.00	0.00	0.0	4,734.93	0.00	(4,734.93)	0.0
Capital Outlay - Glassford Hill Equip.	775241702	0.00	0.00	0.00	0.0	4,538.62	0.00	(4,538.62)	0.0
Cap. Outlay - Glassford Hill Non Cap.	775341702	0.00	0.00	0.00	0.0	12,917.85	0.00	(12,917.85)	0.0
Cap Outlay - Warehouse	778049000	0.00	0.00	0.00	0.0	978.98	0.00	(978.98)	0.0
Total Capital Expenses		\$270,326.96	\$0.00	\$(270,326.96)	0.0 %	\$354,902.05	\$996,372.00	\$641,469.95	64.4 %
Total Expenses		\$1,268,978.37		\$(1,268,978.37)		\$11,095,185.22	\$15,411,569.00	\$4,316,383.78	28.0 %
Net Income (Loss)		\$2,038,161.89	\$0.00	\$2,038,161.89	0.0 %	\$1,544,027.78	\$(2,070,914.00)	\$3,614,941.78	174.6 %

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CENTRAL YAVAPAI FIRE DISTRICT

**Balance Sheet
As of 4/30/2015**

Assets

Current Assets

Cash with Yavapai County	\$5,509,675.19	
Capital Reserve Fund	6,392,098.86	
Taxes Receivable	324,234.79	
Other Receivables	112,950.51	
Misc. Receivables	21,144.21	
Retiree / Insurance Receivable	831.52	
Total Current Assets		\$12,360,935.08
Total Assets		\$12,360,935.08

Liabilities and Net Assets

Current Liabilities

Accounts Payable	\$206,952.48	
Accrued Wages	184,340.24	
Accrued Payroll Expenses	49,380.45	
Credit Card	(5,421.67)	
State Retirement Withheld	(0.10)	
Health Insurance Withheld	20,231.03	
Dental Insurance Withheld	4,346.44	
WC Payable	97,241.59	
CYRTA - Test Fee's Payable	2,187.50	
Deferred Revenue	255,519.83	
Total Current Liabilities		\$814,777.79
Total Liabilities		\$814,777.79

Net Assets

Fund Balance	\$10,002,129.51	
Current Year Net Assets	1,544,027.78	
Total Net Assets		11,546,157.29
Total Liabilities and Net Assets		\$12,360,935.08

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Central Yavapai Fire Bond Debt Service
Income Statement
(Original Budget to Actual Comparison)
For the period of 4/1/2015 Through 4/30/2015

	Actual	Current Period Budget	Variance	%	Actual	Year To Date Budget	Variance	%
<u>General & Administrative Expenses</u>								
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
Total General & Administrative Expenses	\$0.00	\$0.00	\$0.00	0.0 %	\$229,801.73	\$0.00	\$(229,801.73)	0.0 %
Total Expenses					\$229,801.73		\$(229,801.73)	
Income (Loss) from Operations	\$0.00	\$0.00	\$0.00	0.0 %	\$(229,801.73)	\$0.00	\$(229,801.73)	0.0 %
<u>Other Income (Expense)</u>								
Bond Debt Service Tax Revenue	\$336,759.61	\$0.00	\$336,759.61	0.0 %	\$1,228,010.55	\$0.00	\$1,228,010.55	0.0 %
Bond Debt Service Interest Revenue	17.62	0.00	17.62	0.0	2,807.77	0.00	2,807.77	0.0
Total Other Income (Expense)	\$336,777.23	\$0.00	\$336,777.23	0.0 %	\$1,230,818.32	\$0.00	\$1,230,818.32	0.0 %
Net Income (Loss)	\$336,777.23	\$0.00	\$336,777.23	0.0 %	\$1,001,016.59	\$0.00	\$1,001,016.59	0.0 %

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Central Yavapai Fire Bond Debt Service
Balance Sheet
As of 4/30/2015

Assets

Current Assets

Cash / Bond Debt Service	\$1,472,535.17	
Property Tax Receivable	39,533.41	
Deferred Revenue - Prop Tax	(31,155.10)	
Total Current Assets		\$1,480,913.48
Total Assets		\$1,480,913.48

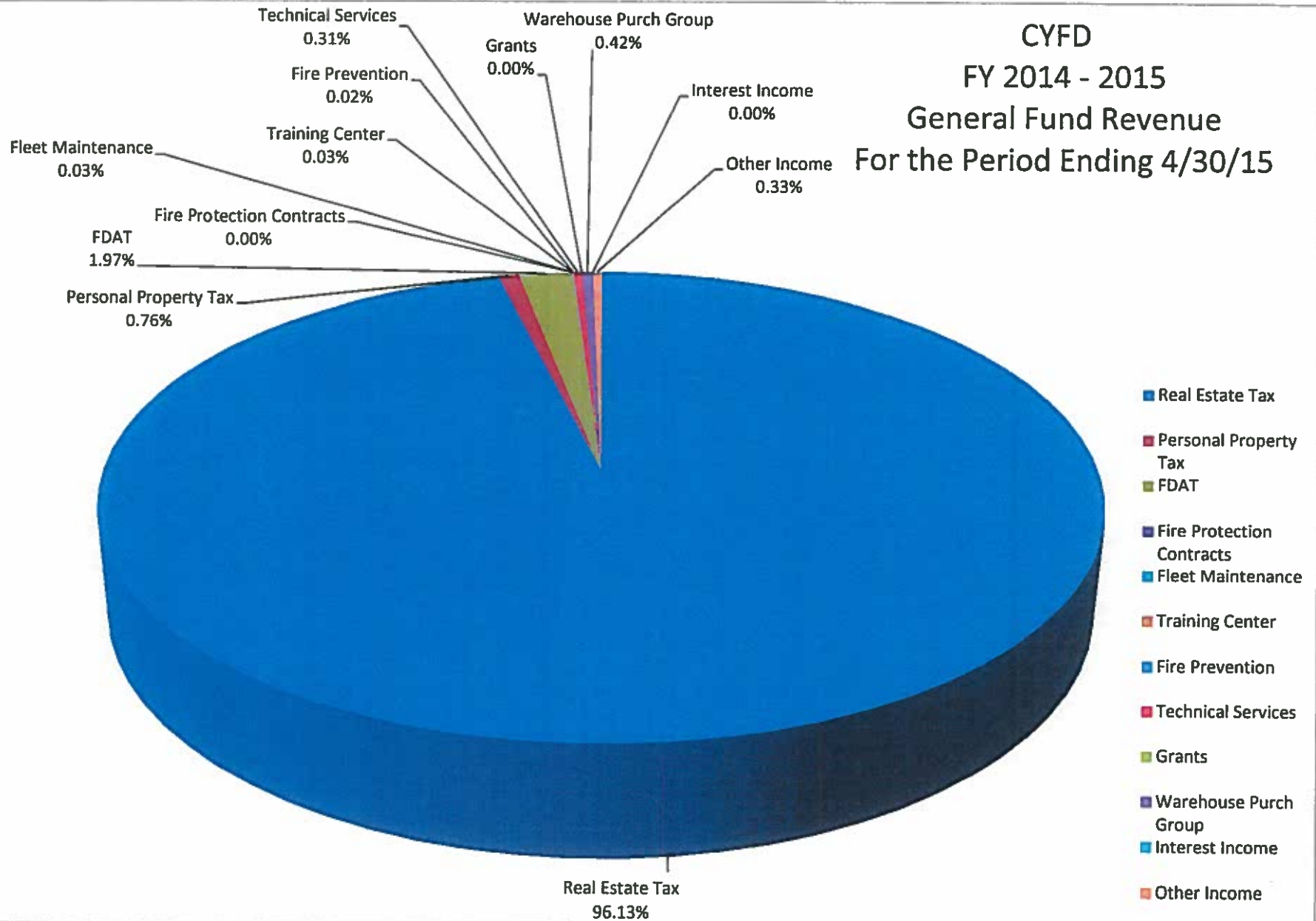
Net Assets

Retained Earnings	\$479,896.89	
Current Year Net Assets	1,001,016.59	
Total Net Assets		1,480,913.48
Total Liabilities and Net Assets		\$1,480,913.48

CYFD
Revenue

	Current Month Revenue	YTD Budget	
Real Estate Tax	\$ 3,179,387	\$ 12,084,166	96.14
Personal Property Tax	\$ 25,013	\$ 271,693	0.76
FDAT	\$ 65,056	\$ 313,900	1.97
Fire Protection Contracts	\$ -	\$ 65,000	0.00
Fleet Maintenance	\$ 907	\$ 22,750	0.03
Training Center	\$ 995	\$ 30,000	0.03
Fire Prevention	\$ 670	\$ 90,300	0.02
Technical Services	\$ 10,357	\$ 163,000	0.31
Grants	\$ -	\$ 173,346	0.00
Warehouse Purch Group	\$ 13,812	\$ 50,000	0.42
Interest Income	\$ 159	\$ 15,000	0.00
Other Income	\$ 10,785	\$ 61,500	0.33
	<u>\$ 3,307,140</u>	<u>\$ 13,340,655</u>	<u>100.00</u>

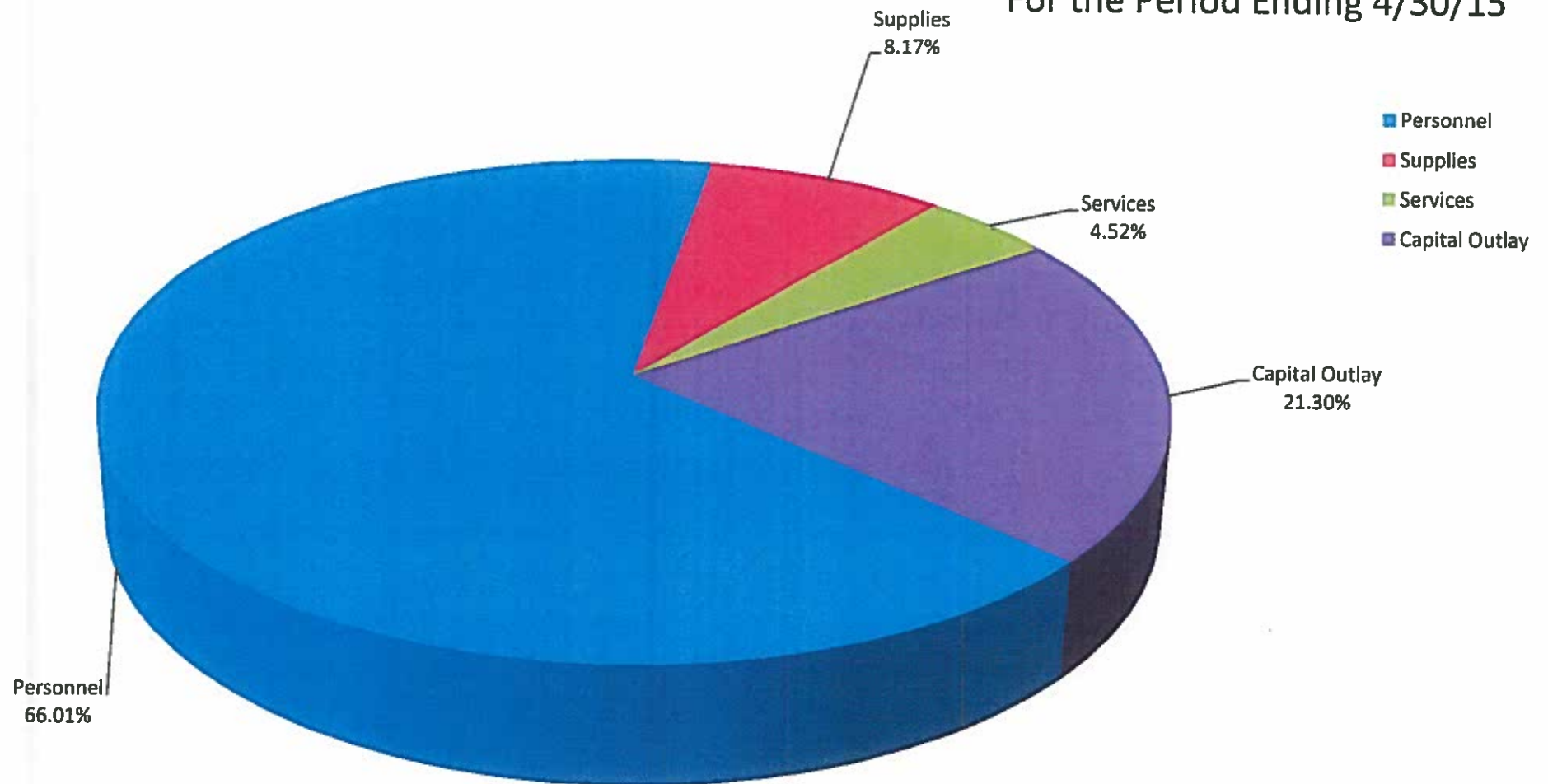
CYFD
FY 2014 - 2015
General Fund Revenue
For the Period Ending 4/30/15



CYFD
Expenses

	Current Month		YTD Budget	
	Actual			
Personnel	\$ 837,663	\$ 11,715,067	66.01	
Supplies	\$ 103,656	\$ 1,454,609	8.17	
Services	\$ 57,333	\$ 1,245,521	4.52	
Capital Outlay	\$ 270,327	\$ 996,372	21.30	
	<hr/>			
	\$ 1,268,978	\$ 15,411,569	100	

CYFD
FY 2014 - 2015
General Fund Expenditures
For the Period Ending 4/30/15





2014 - 2015 Cash Flow by Month : May Board Meeting

	Actual	Projected										
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Revenues:												
Property Taxes	52,496	16,334	1,095,502	4,537,287	776,001	822,849	323,603	337,873	486,368	3,204,400	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
FDAT	1,836	823	25,478	78,715	58,108	19,303	11,243	7,979	12,656	65,056	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	12,929	25,504	25,504
Interest Income	7,966	542	95	120	5,549	9,962	81	95	7,522	159	1,250	1,250
Grants	-	35,607	-	-	-	-	-	-	-	-	14,445	14,445
Misc. Non Levy	287	55,364	22,072	2,668	36,866	53,220	36,867	128,050	45,498	24,596	9,292	9,292
Revenue Totals:	82,047	119,119	1,213,173	4,648,842	890,035	923,169	376,480	490,607	588,404	3,307,140	1,111,721	1,111,721
Expenditures:												
Personnel Costs	976,260	834,688	874,688	1,298,678	866,142	805,910	966,377	790,645	824,942	837,663	976,256	976,256
Supplies/ Consum.	82,339	33,044	65,095	109,798	59,117	90,711	65,394	85,105	92,149	103,656	121,217	121,217
Utilities	13,644	14,570	10,166	18,785	12,846	17,089	10,257	28,460	18,341	12,269	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	45,063	88,891	88,891
Capital Expenses	12,131	28,068	4,773	16,024	2,085	7,627	90	-	13,776	270,327	83,031	83,031
Expenditure Totals:	1,167,510	977,994	1,041,403	1,558,678	998,558	969,028	1,089,982	974,128	1,048,486	1,268,978	1,284,297	1,284,297
Monthly Net Cash	-1085463	-858875	171770	3090164	-108523	-45859	-713502	-483521	-460082	2038162	-172576	-172576
Cumulative Net Cash	(1,085,463)	(1,944,338)	2,116,108	974,056	865,533	819,674	106,172	-\$377,349	-\$837,431	\$1,200,731	1,028,155	\$855,579
Cash Balance (\$2.1 M carryover)	1,014,537	155,662	(16,108)	3,074,056	2,965,533	2,919,674	2,206,172	1,722,651	1,262,569	3,300,731		
Capital Reserve \$6,392,098.86 bal.	7,990,471	7,990,909	6,240,995	6,241,121	6,245,450	6,252,937	6,252,981	6,253,033	6,257,763	6,392,099		

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

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total Levy Month	\$5,983,205 Collected	\$6,913,768 Collected	\$8,081,850 Collected	\$9,436,030 Collected	\$11,846,174 Collected	\$13,463,373 Collected	\$13,408,327 Collected	\$13,409,077 Collected	\$12,030,906 Collected	\$11,565,704 Collected	\$11,463,180 Collected	\$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%	59.0998%	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	\$3,204,400
%	18.9281%	21.1016%	21.9251%	22.7872%	22.0517%	22.6955%	22.4882%	22.4923%	23.8222%	23.7299%	23.1902%	25.9343%
% To Date	83.6763%	85.5642%	91.7691%	91.0246%	89.3824%	89.8083%	91.6819%	91.5284%	92.5205%	92.4305%	91.8436%	94.3092%
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%	94.3092%
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%	94.3092%
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	\$11,652,712
Delinquency	0.3218%	0.7570%	0.7414%	1.1621%	2.7706%	2.5779%	0.2049%	0.0988%	-0.6274%	-0.2273%	0.4925%	5.6908%

**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	\$65,056
%	17.3709%	17.2621%	15.1187%	15.2263%	11.1131%	13.2045%	18.5203%	19.3324%	14.5794%	16.7394%	18.7624%	20.7249%
% To Date	84.1002%	83.9965%	86.9396%	85.3763%	80.5282%	81.8342%	89.4701%	89.7587%	84.8208%	85.3916%	90.0289%	89.5816%
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%	89.5816%
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%	89.5816%
TOTALS	\$301,841	\$300,504	\$298,716	\$298,115	\$295,232	\$293,873	\$302,840	\$298,619	\$303,157	\$338,302	\$313,920	\$281,197
Delinquency	-0.6138%	-0.1679%	0.4278%	0.6282%	1.5895%	2.0422%	-0.9465%	0.4602%	-1.0524%	-0.0894%	-1.4767%	10.4184%

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**INTERGOVERNMENTAL AGREEMENT FOR
PURCHASING
BETWEEN CENTRAL YAVAPAI FIRE DISTRICT
AND Christopher Kohl's Fire District**

PREAMBLE

This Agreement, effective the 21st day of April, 2015, by and between the CENTRAL YAVAPAI FIRE DISTRICT, a political subdivision of the State of Arizona ("DISTRICT") and the Christopher Kohl's Fire Dist., a political subdivision of the State of Arizona (the "Referring Agency" or "Member" as the context requires).

RECITALS

WHEREAS, the Referring Agency and DISTRICT are empowered pursuant to A.R.S. §11-952, A.R.S. §15-342(13), A.R.S. §48-805, and A.R.S. §41-2632 to enter into this Agreement for purposes of carrying out their mutual responsibilities; and

WHEREAS, the Referring Agency and DISTRICT wish to cooperate with each other in order to more effectively and economically purchase material and equipment ("Goods") consistent with the terms and conditions set forth herein.

NOW THEREFORE, in consideration of mutual promises and covenants contained herein, the parties agree as follows:

COVENANTS

SECTION 1. - SCOPE OF WORK AND COMPENSATION

DISTRICT'S responsibilities and obligations

1. For the term of this Agreement, the DISTRICT shall act as a purchasing agent ("Purchasing Agent") for the Referring Agency when requested.
2. The delivery method of requested purchases will be determined on a case by case basis and may include but is not limited to:
 - a) Direct shipment to Referring Agency
 - b) Delivery by DISTRICT personnel
 - c) Pick-up by Referring Agency
3. The DISTRICT shall maintain records on all purchases made on behalf of the Referring Agency, and shall provide the

Referring Agency with a report of all purchases made on request within a reasonable time thereafter.

4. The DISTRICT shall submit an invoice to the Referring Agency on a monthly basis reflecting the compensation owed to the DISTRICT.
5. The DISTRICT agrees that the priority given to the Referring Agency's purchases will be comparable to the priorities given to other purchases by the DISTRICT taking into consideration all other purchasing commitments.
6. The District will insure that vendor contracts will allocate to the vendors all risk of loss of or damage to the operations supplies until they are delivered to, inspected, and accepted by: (1) the Members/Referring Agency at their respective warehouses or storage facilities; or (2) CYFD at its storage facility.
7. If operations supplies are damaged or nonconforming to the contract, each Member/Referring Agency or CYFD on that Member's behalf may reject the supplies and arrange for them to be returned to the vendor. With a Member's consent, CYFD may direct the vendor to promptly deliver non-damaged, conforming replacement supplies to the Member or CYFD's storage facility on that Member's behalf.
8. While acting as the Procurement Officer, CYFD shall be responsible for all damage or loss incurred to Goods ordered by Member's as a result of CYFD's negligent acts or omissions and shall at all times maintain all-risk property and contents insurance on its storage facility and the District supplies warehoused there.
9. Goods stored at a District warehouse pending payment of the District invoice and delivery to the Member/Referring Agency shall remain the property of the District until payment is actually received and cleared by the District's bank and/or such goods are actually delivered to the Member/Referring Agency.
10. In the case of "direct delivery" of goods to a Member/Referring Agency by a vendor or manufacturer, any damages suffered by any goods so shipped shall be the responsibility of the vendor or shipper thereof, the manufacturer, and the Member/Referring Agency, as their interests and duties may arise there from, and not the responsibility of the District.

Referring Agency's responsibilities and obligations

11. The Referring Agency shall request the District to make purchases when desired. Requests shall be in the form of an ordering process established by the DISTRICT.
12. Compensation to be paid to the DISTRICT shall be as follows:
 - a) The Referring Agency agrees to pay the actual cost of purchases + 5% to the DISTRICT.
 - b) If delivery is requested from the DISTRICT warehouse and made by DISTRICT personnel, the Referring Agency agrees to pay the personnel and equipment costs of the delivery. Delivery will be subject to personnel availability.
 - c) If the Referring agency elects to use a 3rd party shipping company for deliver from the DISTRICT warehouse, the Referring Agency agrees to pay shipping costs.
 - d) The Referring Agency agrees to pay the DISTRICT within 30 days of receiving an invoice from the DISTRICT. Failure to pay the District within thirty (30) days of receipt of a District invoice may result in an interest charge of one and one-quarter percent (1.25%) interest per month, or fifteen percent (15%) per annum, on the outstanding balance until paid in full.
 - e) In the event that payments are not received within 30 days of receiving an invoice from the DISTRICT, The District reserves the right to decline further requests for purchases until the Referring Agency submits payment.
13. The Referring Agency agrees to establish and provide to the DISTRICT a list of personnel who are authorized to request purchases prior to making any request hereunder, and shall update such list from time to time or when there is any change thereto, and shall be solely responsible for oversight of authorized personnel.
14. So long as the DISTRICT reasonably relied on the purchase authorization given to it, the parties agree that the DISTRICT shall be timely paid pursuant to its rates as set forth in Paragraph 2 above, subject however to set off for damages or claims for which District or Vendor is responsible.
15. Each Referring Agency must be prepared to: (1) take delivery of the Goods at its own facilities through direct

shipping from the vendor; or (2) pick up the Goods delivered to CYFD's storage facility on that member's behalf no later than the pick-up date set by CYFD; or (3) arrange for delivery by DISTRICT personnel or a 3rd party shipper.

16. Except as otherwise provided in this Agreement, each Referring Agency is exclusively responsible to exercise all of its rights and remedies against any manufacturer, seller, or other contractor for defective or nonconforming operations supplies procured under this agreement.

17. Each Member/Referring Agency undertakes that it will indemnify and defend the District from all claims or liability arising from any and all damages to goods ordered by a Member/Referring Agency that are to be delivered by "direct delivery", unless such damages occur due to the negligent acts or omissions of the District.

18. Each Referring Agency shall maintain all-risk insurance on Referring Agency Goods warehoused at CYFD's facility.

SECTION 2. - GENERAL PROVISIONS

This Agreement is intended to serve as an avenue for more economic purchasing of material and supplies ("Goods") at the discretion of the Referring Agency. This Agreement does not require or imply any obligation for the Referring Agency to use the District as purchasing agent. In the event that a Referring Agency does use the District as its Purchasing Agent, the Referring Agency's proposed purchase of Goods may be combined with those of other agencies to maximize savings to the Referring Agencies.

Nothing contained in this Agreement shall create any partnership or joint venture between the parties. Each party shall at all times be independent of each other and shall not at any time purport to act as an employee of any other party.

The DISTRICT shall be excused for delay or failure to perform its obligations under this Agreement, in whole or part, when and to the extent that such delay or failure is a result of scheduling conflicts or causes beyond the reasonable control of the DISTRICT. Such causes include, without limitation, acts of God, acts of the public enemy, acts of the federal or state government, fire, floods, epidemics, quarantine restrictions or embargo. In addition, the DISTRICT shall not be responsible for delays caused by the acts or omissions of an outside contractor, not controlled by the District, if any.

The District and the Referring Agency waive all rights against each other and any of their agents and employees, each of the other, for damages caused by fire or other causes of loss not

incurred as the result of the District's negligent act or omission to the extent covered by property insurance obtained pursuant to this Intergovernmental Agreement or other applicable property insurance, except the rights they have to proceeds of the insurance held by CYFD as fiduciary. A waiver of subrogation is effective as to a person or entity even though that person or entity would otherwise have a duty of indemnification, contractual or otherwise, did not pay the insurance premium directly or indirectly, and whether or not the person or entity had an insurable interest in the property damaged. Notwithstanding the above, no such waiver shall be effective if, or to the extent, it is forbidden by or is a breach of said party's obligations under its contract with its insurance carrier.

If the District is permitted to adjust a loss, a loss insured under the District's or a Referring Agency's property insurance must be adjusted by the District as fiduciary and made payable to the District or the Referring Agency as fiduciary for the insureds, as their interests may appear.

SECTION 3. - SEVERABILITY

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

SECTION 4. - DURATION OF AGREEMENT

This Agreement shall become effective upon the effective adoption and execution of this Agreement by both parties and, where required, the recordation of the same (the "Effective Date"), and shall automatically renew itself from year to year thereafter, until terminated.

SECTION 5. - LIABILITY INSURANCE

Each party shall maintain, during the life of this Agreement, a policy of liability insurance in the amount of not less than \$1,000,000 per occurrence with aggregate liability coverage of not less than \$3,000,000. Each party shall provide the other with proof of insurance within thirty (30) days after the execution of this Agreement.

SECTION 6. - INDEMNIFICATION

The Parties to this IGA shall indemnify and hold harmless each other and their respective districts, boards, employees, and agents, from any and all claims, liabilities, and expenses resulting from the indemnifying Party's negligence, or the

negligence, acts of omissions of its directors, employees, and agents incurred in connection with the performance of its responsibilities under this IGA. Nothing herein shall be construed as a waiver by either Party of the right to bring an action for contribution against the other or as against any third person or entity.

SECTION 7. - TERMINATION

This Agreement will terminate immediately upon written notice to the other party should the governing body of either party fail to allocate funds for its continued implementation. The DISTRICT shall be entitled to compensation for all services provided up to the effective date of said notice.

In addition, either party may terminate their participation in this Agreement, for any reason, effective one hundred eighty (180) days from the giving of written notice to the other party at the following addresses:

Central Yavapai Fire District
Attn: Fire Chief
8555 E. Yavapai Road
Prescott Valley, Arizona 86314

Christopher Kohl's Fire Dist.
Attn: Chief
930 E. Christopher Creek Loop
Payson, Arizona 85541

Either party may cancel this Agreement, pursuant to the requirements of A.R.S. §38-511.

SECTION 8. - IMMIGRATION; LEGAL ARIZONA WORKERS ACT COMPLIANCE.

Both parties are governmental entities that are required to comply with A.R.S. §41-4401. The parties hereby warrant that they will, at all times during the terms of this Agreement, comply with all federal immigration laws applicable to the employment of their respective employees, the requirements of A.R.S. §41-4401, and with the e-verification requirements of A.R.S. §23-214(A) (together the "State and Federal Immigration Laws").

A breach of a warranty regarding compliance with the State and Federal Immigration Laws shall be deemed a material breach of the Agreement and the parties who breach may be subject to penalties up to and including termination of the Agreement.

SECTION 9. - CONSEQUENTIAL DAMAGES; CONTRIBUTION; THIRD PARTIES

The DISTRICT shall not be liable for any consequential damages associated with the delivery of material or supplies pursuant to this Agreement.

Nothing herein shall be construed to waive any claim for contribution or allocation of fault as it relates to claims arising

from the negligent action or omission of the other party.

This Agreement shall not be construed as a third party beneficiary contract and shall be intended to benefit only the parties named specifically herein.

SECTION 10. - WORKERS' COMPENSATION COVERAGE

All employees of a party to this Agreement, who works under the jurisdiction or control of, or who works within the jurisdictional boundaries of another party pursuant to this particular Agreement, shall be deemed to be an employee of the party who is his or her primary employer, as provided in A.R.S. §23-1022(D), and the primary employer/party of such an employee shall be solely liable for payment of workers' compensation benefits for the purposes of this section. Each party herein shall comply with the provisions of A.R.S. §23-1022(E) by posting the public notice required. In conjunction herewith, it is recognized that the Warehouse Operations Manager is an employee of the DISTRICT for the purposes of employment and benefit law.

SECTION 11. - NON-DISCRIMINATION

The parties will not discriminate on the grounds of race, color, national origin, religion, sex, disability or familial status in the selection and retention of subcontractors, including procurement of materials and leases of equipment. The parties will not participate either directly or indirectly in the discrimination prohibited by or pursuant to Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, Section 109 of the Housing and Community Development Act of 1974, the Age Discrimination Act of 1975, the Genetic Discrimination Act of 2008, and Executive Orders 99-4 and 2000-4.

SECTION 12. - BINDING EFFECT

This Agreement shall be binding upon the parties and any successor in interest hereto, including subsequent boards, as elected, unless terminated as otherwise set forth herein.

SECTION 13. - GOVERNING LAW

This Agreement shall be interpreted in accordance with the substantive and procedural laws of the State of Arizona and shall be deemed made and entered into in Yavapai County, Arizona. Any dispute arising hereunder shall be submitted for resolution in Yavapai County, Arizona.

SECTION 14. - WAIVER OF JURY TRIAL; ATTORNEYS' FEES

The parties hereto expressly covenant and agree that in the

event of a dispute arising from this Agreement, each of the parties hereto waives any right to a trial by jury. In the event of litigation, the parties agree to submit to a trial before the Court. The parties hereto further expressly covenant and agree that in the event of a dispute, mediation, arbitration or litigation arising from this IGA, each party shall bear its own attorneys' fees and costs and neither shall be entitled to an award of attorneys' fees.

This Agreement is intended to replace and supersede any prior agreements and amendments in their entirety, entered into between the parties relating to fire apparatus maintenance and repairs.

SECTION 15.- No WAIVER

No action or failure to act by any Referring Agency or the District constitutes a waiver of any right or duty under this Intergovernmental Agreement, nor does the action or failure to act constitute approval of or acquiescence in a breach of the Agreement, unless all of the parties hereto memorialize the waiver or approval in writing and sign it.

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IN WITNESS WHEREOF, the parties enter into this Agreement on the date set forth below.

APPROVALS

CENTRAL YAVAPAI FIRE DISTRICT

Chairman/Fire Board Date

Clerk/Fire Board Date

District Counsel Date

Christopher Kohl's Fire District
District Name

Deborah Dawson 4/20/15
Chairman/Board Date

Karen Thornton 4/20/15
Clerk/Board Date

District Counsel Date

INTERGOVERNMENTAL AGREEMENT FOR
PURCHASING
BETWEEN CENTRAL YAVAPAI FIRE DISTRICT
AND

WILLIAMS VOLUNTEER FIRE DEPARTMENT (WVFD)

PREAMBLE

2015

This Agreement, effective the 22nd day of February by and between the CENTRAL YAVAPAI FIRE DISTRICT, a political subdivision of the State of Arizona ("DISTRICT") and the WVFD, a political subdivision of the State of Arizona (the "Referring Agency" or "Member" as the context requires).

RECITALS

WHEREAS, the Referring Agency and DISTRICT are empowered pursuant to A.R.S. §11-952, A.R.S. §15-342(13), A.R.S. §48-805, and A.R.S. §41-2632 to enter into this Agreement for purposes of carrying out their mutual responsibilities; and

WHEREAS, the Referring Agency and DISTRICT wish to cooperate with each other in order to more effectively and economically purchase material and equipment ("Goods") consistent with the terms and conditions set forth herein.

NOW THEREFORE, in consideration of mutual promises and covenants contained herein, the parties agree as follows:

COVENANTS

SECTION 1. - SCOPE OF WORK AND COMPENSATION

DISTRICT'S responsibilities and obligations

1. For the term of this Agreement, the DISTRICT shall act as a purchasing agent ("Purchasing Agent") for the Referring Agency when requested.
2. The delivery method of requested purchases will be determined on a case by case basis and may include but is not limited to:
 - a) Direct shipment to Referring Agency
 - b) Delivery by DISTRICT personnel
 - c) Pick-up by Referring Agency
3. The DISTRICT shall maintain records on all purchases made on behalf of the Referring Agency, and shall provide the

Referring Agency with a report of all purchases made on request within a reasonable time thereafter.

4. The DISTRICT shall submit an invoice to the Referring Agency on a monthly basis reflecting the compensation owed to the DISTRICT.
5. The DISTRICT agrees that the priority given to the Referring Agency's purchases will be comparable to the priorities given to other purchases by the DISTRICT taking into consideration all other purchasing commitments.
6. The District will insure that vendor contracts will allocate to the vendors all risk of loss of or damage to the operations supplies until they are delivered to, inspected, and accepted by: (1) the Members/Referring Agency at their respective warehouses or storage facilities; or (2) CYFD at its storage facility.
7. If operations supplies are damaged or nonconforming to the contract, each Member/Referring Agency or CYFD on that Member's behalf may reject the supplies and arrange for them to be returned to the vendor. With a Member's consent, CYFD may direct the vendor to promptly deliver non-damaged, conforming replacement supplies to the Member or CYFD's storage facility on that Member's behalf.
8. While acting as the Procurement Officer, CYFD shall be responsible for all damage or loss incurred to Goods ordered by Member's as a result of CYFD's negligent acts or omissions and shall at all times maintain all-risk property and contents insurance on its storage facility and the District supplies warehoused there.
9. Goods stored at a District warehouse pending payment of the District invoice and delivery to the Member/Referring Agency shall remain the property of the District until payment is actually received and cleared by the District's bank and/or such goods are actually delivered to the Member/Referring Agency.
10. In the case of "direct delivery" of goods to a Member/Referring Agency by a vendor or manufacturer, any damages suffered by any goods so shipped shall be the responsibility of the vendor or shipper thereof, the manufacturer, and the Member/Referring Agency, as their interests and duties may arise there from, and not the responsibility of the District.

Referring Agency's responsibilities and obligations

11. The Referring Agency shall request the District to make purchases when desired. Requests shall be in the form of an ordering process established by the DISTRICT.
12. Compensation to be paid to the DISTRICT shall be as follows:
 - a) The Referring Agency agrees to pay the actual cost of purchases + 5% to the DISTRICT.
 - b) If delivery is requested from the DISTRICT warehouse and made by DISTRICT personnel, the Referring Agency agrees to pay the personnel and equipment costs of the delivery. Delivery will be subject to personnel availability.
 - c) If the Referring agency elects to use a 3rd party shipping company for deliver from the DISTRICT warehouse, the Referring Agency agrees to pay shipping costs.
 - d) The Referring Agency agrees to pay the DISTRICT within 30 days of receiving an invoice from the DISTRICT. Failure to pay the District within thirty (30) days of receipt of a District invoice may result in an interest charge of one and one-quarter percent (1.25%) interest per month, or fifteen percent (15%) per annum, on the outstanding balance until paid in full.
 - e) In the event that payments are not received within 30 days of receiving an invoice from the DISTRICT, The District reserves the right to decline further requests for purchases until the Referring Agency submits payment.
13. The Referring Agency agrees to establish and provide to the DISTRICT a list of personnel who are authorized to request purchases prior to making any request hereunder, and shall update such list from time to time or when there is any change thereto, and shall be solely responsible for oversight of authorized personnel.
14. So long as the DISTRICT reasonably relied on the purchase authorization given to it, the parties agree that the DISTRICT shall be timely paid pursuant to its rates as set forth in Paragraph 2 above, subject however to set off for damages or claims for which District or Vendor is responsible.
15. Each Referring Agency must be prepared to: (1) take delivery of the Goods at its own facilities through direct

shipping from the vendor; or (2) pick up the Goods delivered to CYFD's storage facility on that member's behalf no later than the pick-up date set by CYFD; or (3) arrange for delivery by DISTRICT personnel or a 3rd party shipper.

16. Except as otherwise provided in this Agreement, each Referring Agency is exclusively responsible to exercise all of its rights and remedies against any manufacturer, seller, or other contractor for defective or nonconforming operations supplies procured under this agreement.

17. Each Member/Referring Agency undertakes that it will indemnify and defend the District from all claims or liability arising from any and all damages to goods ordered by a Member/Referring Agency that are to be delivered by "direct delivery", unless such damages occur due to the negligent acts or omissions of the District.

18. Each Referring Agency shall maintain all-risk insurance on Referring Agency Goods warehoused at CYFD's facility.

SECTION 2. - GENERAL PROVISIONS

This Agreement is intended to serve as an avenue for more economic purchasing of material and supplies ("Goods") at the discretion of the Referring Agency. This Agreement does not require or imply any obligation for the Referring Agency to use the District as purchasing agent. In the event that a Referring Agency does use the District as its Purchasing Agent, the Referring Agency's proposed purchase of Goods may be combined with those of other agencies to maximize savings to the Referring Agencies.

Nothing contained in this Agreement shall create any partnership or joint venture between the parties. Each party shall at all times be independent of each other and shall not at any time purport to act as an employee of any other party.

The DISTRICT shall be excused for delay or failure to perform its obligations under this Agreement, in whole or part, when and to the extent that such delay or failure is a result of scheduling conflicts or causes beyond the reasonable control of the DISTRICT. Such causes include, without limitation, acts of God, acts of the public enemy, acts of the federal or state government, fire, floods, epidemics, quarantine restrictions or embargo. In addition, the DISTRICT shall not be responsible for delays caused by the acts or omissions of an outside contractor, not controlled by the District, if any.

The District and the Referring Agency waive all rights against each other and any of their agents and employees, each of the other, for damages caused by fire or other causes of loss not

incurred as the result of the District's negligent act or omission to the extent covered by property insurance obtained pursuant to this Intergovernmental Agreement or other applicable property insurance, except the rights they have to proceeds of the insurance held by CYFD as fiduciary. A waiver of subrogation is effective as to a person or entity even though that person or entity would otherwise have a duty of indemnification, contractual or otherwise, did not pay the insurance premium directly or indirectly, and whether or not the person or entity had an insurable interest in the property damaged. Notwithstanding the above, no such waiver shall be effective if, or to the extent, it is forbidden by or is a breach of said party's obligations under its contract with its insurance carrier.

If the District is permitted to adjust a loss, a loss insured under the District's or a Referring Agency's property insurance must be adjusted by the District as fiduciary and made payable to the District or the Referring Agency as fiduciary for the insureds, as their interests may appear.

SECTION 3. - SEVERABILITY

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

SECTION 4. - DURATION OF AGREEMENT

This Agreement shall become effective upon the effective adoption and execution of this Agreement by both parties and, where required, the recordation of the same (the "Effective Date"), and shall automatically renew itself from year to year thereafter, until terminated.

SECTION 5. - LIABILITY INSURANCE

Each party shall maintain, during the life of this Agreement, a policy of liability insurance in the amount of not less than \$1,000,000 per occurrence with aggregate liability coverage of not less than \$3,000,000. Each party shall provide the other with proof of insurance within thirty (30) days after the execution of this Agreement.

SECTION 6. - INDEMNIFICATION

The Parties to this IGA shall indemnify and hold harmless each other and their respective districts, boards, employees, and agents, from any and all claims, liabilities, and expenses resulting from the indemnifying Party's negligence, or the

negligence, acts of omissions of its directors, employees, and agents incurred in connection with the performance of its responsibilities under this IGA. Nothing herein shall be construed as a waiver by either Party of the right to bring an action for contribution against the other or as against any third person or entity.

SECTION 7. - TERMINATION

This Agreement will terminate immediately upon written notice to the other party should the governing body of either party fail to allocate funds for its continued implementation. The DISTRICT shall be entitled to compensation for all services provided up to the effective date of said notice.

In addition, either party may terminate their participation in this Agreement, for any reason, effective one hundred eighty (180) days from the giving of written notice to the other party at the following addresses:

Central Yavapai Fire District
Attn: Fire Chief
8555 E. Yavapai Road
Prescott Valley, Arizona 86314

Williams Volunteer Fire Department
113 S. 1st Street
Williams, AZ 86046

Either party may cancel this Agreement, pursuant to the requirements of A.R.S. §38-511.

SECTION 8. - IMMIGRATION; LEGAL ARIZONA WORKERS ACT COMPLIANCE.

Both parties are governmental entities that are required to comply with A.R.S. §41-4401. The parties hereby warrant that they will, at all times during the terms of this Agreement, comply with all federal immigration laws applicable to the employment of their respective employees, the requirements of A.R.S. §41-4401, and with the e-verification requirements of A.R.S. §23-214(A) (together the "State and Federal Immigration Laws").

A breach of a warranty regarding compliance with the State and Federal Immigration Laws shall be deemed a material breach of the Agreement and the parties who breach may be subject to penalties up to and including termination of the Agreement.

SECTION 9. - CONSEQUENTIAL DAMAGES; CONTRIBUTION; THIRD PARTIES

The DISTRICT shall not be liable for any consequential damages associated with the delivery of material or supplies pursuant to this Agreement.

Nothing herein shall be construed to waive any claim for contribution or allocation of fault as it relates to claims arising

from the negligent action or omission of the other party.

This Agreement shall not be construed as a third party beneficiary contract and shall be intended to benefit only the parties named specifically herein.

SECTION 10. - WORKERS' COMPENSATION COVERAGE

All employees of a party to this Agreement, who works under the jurisdiction or control of, or who works within the jurisdictional boundaries of another party pursuant to this particular Agreement, shall be deemed to be an employee of the party who is his or her primary employer, as provided in A.R.S. §23-1022(D), and the primary employer/party of such an employee shall be solely liable for payment of workers' compensation benefits for the purposes of this section. Each party herein shall comply with the provisions of A.R.S. §23-1022(E) by posting the public notice required. In conjunction herewith, it is recognized that the Warehouse Operations Manager is an employee of the DISTRICT for the purposes of employment and benefit law.

SECTION 11. - NON-DISCRIMINATION

The parties will not discriminate on the grounds of race, color, national origin, religion, sex, disability or familial status in the selection and retention of subcontractors, including procurement of materials and leases of equipment. The parties will not participate either directly or indirectly in the discrimination prohibited by or pursuant to Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, Section 109 of the Housing and Community Development Act of 1974, the Age Discrimination Act of 1975, the Genetic Discrimination Act of 2008, and Executive Orders 99-4 and 2000-4.

SECTION 12. - BINDING EFFECT

This Agreement shall be binding upon the parties and any successor in interest hereto, including subsequent boards, as elected, unless terminated as otherwise set forth herein.

SECTION 13. - GOVERNING LAW

This Agreement shall be interpreted in accordance with the substantive and procedural laws of the State of Arizona and shall be deemed made and entered into in Yavapai County, Arizona. Any dispute arising hereunder shall be submitted for resolution in Yavapai County, Arizona.

SECTION 14. - WAIVER OF JURY TRIAL; ATTORNEYS' FEES

The parties hereto expressly covenant and agree that in the

event of a dispute arising from this Agreement, each of the parties hereto waives any right to a trial by jury. In the event of litigation, the parties agree to submit to a trial before the Court. The parties hereto further expressly covenant and agree that in the event of a dispute, mediation, arbitration or litigation arising from this IGA, each party shall bear its own attorneys' fees and costs and neither shall be entitled to an award of attorneys' fees.

This Agreement is intended to replace and supersede any prior agreements and amendments in their entirety, entered into between the parties relating to fire apparatus maintenance and repairs.

SECTION 15.- No WAIVER

No action or failure to act by any Referring Agency or the District constitutes a waiver of any right or duty under this Intergovernmental Agreement, nor does the action or failure to act constitute approval of or acquiescence in a breach of the Agreement, unless all of the parties hereto memorialize the waiver or approval in writing and sign it.

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IN WITNESS WHEREOF, the parties enter into this Agreement on the date set forth below.

APPROVALS

CENTRAL YAVAPAI FIRE DISTRICT

Chairman/Fire Board Date

Clerk/Fire Board Date

District Counsel Date

Williams Volunteer Fire Department
District Name

John W. Moore
Chairman/Board Date

Susan Kelly 2.26.15
Clerk/Board Date

[Signature] 2/26/15
District Counsel Date
Mangum, Wall, Stagg & Narden

TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 2015

SUBJECT: LETTERS FROM THE PUBLIC

Attached are letters received since the last Board meeting.



5-8-15
Thank you
for being there
Mike Malterra
\$50.00
donation

*Thinking of You.
Your Firefighters Care.*

From Station 51 "A" Shift Crew

Arenas, Steve, Aaron

P.S. Bob is healthy again!!!
 No heart muscle damage
 He saw the cardiologist and
 the doctor told him
 that he had no physical
 restrictions. He can still
 do the work at (his) our
 Church, Prescott Valley
 Christian Church. Bob
 is the in charge
 of building
 and ground
 maintenance!



Here is
 a gift of our
 appreciation
 for food or any-
 thing else you
 might need
 for your
 fire
 station.

May
 the Lord
 look over all of
 you and pro-
 tect you!



Dear Ross, Thaddeus, and
 Chris,



Thank you
 so much....
 for your

professionalism and
 kindness. Your knowledge
 and skill under extreme
 circumstances helped to
 save Robert's life.



God Bless,

Forever Thankful to you
 all!!

Bob and Pat

I was
 attached in
 CA for
 32 yrs.



With
Sincere
Appreciation



TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 2015

SUBJECT: APPROVE FISCAL YEAR 2015-2016 TENTATIVE BUDGET

Staff members have reviewed and considered modifications to the tentative Fiscal Year 2015-2016 budget. Factors used during the budget preparation and revision process:

- *Carryover - \$1.2 million*
 - *Based upon year-to-date expenditures, tax collections, and expectations for May and June expenditures and tax collections.*
 - *Consists of \$720,000 unspent contingency funds budgeted this year plus other unspent budgeted funds (approx. \$890,000).*
 - *Any amount over \$1,220,760 will be transferred to the Capital Reserve Account (estimated \$400,000)*
- *Public Safety Personnel Retirement System (PSPRS) – 6.23% increase from FY2015 (21% increase in contributions)*
- *Arizona State Retirement System (ASRS) - 0.13% decrease from FY2015*
- *Health Insurance - 6.0% increase Arizona Public Employer's Health Pool (APEHP) from FY2015*
- *Dental Insurance – 2.0% increase from FY2015*
- *M&O budget increase held to 1.52% (wage scales adjusted to 2.5% annually)*

Overall FY2016 Budget increase by 3.74% (Capital Expense \$335,936 and Contingency \$368,016)

According to the District's Budget Development Schedule, the Fire Board approves the tentative budget at the May Board meeting. After the approval of the tentative budget, it must be posted in all public places that we post our meeting agendas for at least 20 days prior to the final budget hearing as per Arizona Revised Statute.

We intend to post and publish the tentative budget on May 21, 2015. Once the tentative budget has been approved, posted and published, the Board may reduce the overall amount of the budget or move funds from one account to another before the final adoption in June. The budget may not be increased after the tentative budget has been posted and published for 20 days. The Board is scheduled to hold the public budget hearing and approve the final budget at the June 16, 2015 Board meeting.

Suggested Motion: *Approve Fiscal Year 2015-2016 Tentative Budget.*

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



Draft Budget (5-5-2015)
Fiscal Year 2016 (2.5% wage scale)
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**Draft Budget FY 2016
All Departments**

Maintenance & Operation Budget

	FY 15	FY 16	Variance	Variance (%)
Personnel Services				
Administration	800,921	852,579	51,658	6.45%
Support Services	1,554,256	1,570,532	16,276	1.05%
Operations	9,359,890	9,683,445	323,555	3.46%
Total Personnel Services	11,715,067	12,106,556	391,489	3.34%
Supplies				
Administration	29,499	20,824	(8,675)	-29.41%
Support Services	957,507	951,133	(6,374)	-0.67%
Operations	457,560	347,726	(109,834)	-24.00%
Total Supplies	1,444,566	1,319,683	(124,883)	-8.65%
Services & Charges				
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%
Total Services & Charges	1,251,221	1,224,561	(26,660)	-2.13%
Maintenance & Operation Subtotal	14,410,854	14,650,800	239,946	1.67%
Maintenance & Operation Subtotal <CVFD Fleet>	14,410,854	14,630,494	219,640	1.52%

Capital & Contingency Budget

Capital Outlay				
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%
Total Capital Outlay	996,372	1,352,308	355,936	35.72%
Contingency				
Administration	58,046	59,033	987	1.70%
Support Services	136,708	137,171	463	0.34%
Operations	525,704	536,334	10,630	2.02%
Personnel Services - Operations	-	-	-	0.00%
Total Contingency	720,458	732,538	12,080	1.68%
Capital & Contingency Budget	1,716,830	2,084,846	368,016	21.44%
Total District Budget	16,127,684	16,735,646	607,962	3.77%
Department Totals	FY 15	FY 16	Variance	Variance (%)
Administration	1,218,935	1,419,680	200,745	16.47%
Support Services	2,935,864	2,921,748	(14,116)	-0.48%
Operations	11,977,529	12,394,217	416,688	3.48%
Total District Budget	16,132,327	16,735,644	603,317	3.74%

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 (%)
Total District Budget	18,607,437	17,053,442	16,132,327	17,053,442	16,735,644	603,317	3.74%
Carryover	(4,190,000)	(3,500,000)	(2,115,300)	(3,500,000)	(1,220,760)	(894,540)	-42.29%
Revenue:							
Vehicle Maintenance:							
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	(8,000)	(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%
Total Vehicle Maintenance	(45,950)	(22,750)	(22,750)	(29,325)	(46,056)	23,306	102.44%
Prevention:							
4400 Plan Review Fees	(12,500)	(4,500)	(4,500)	(15,862)	(4,500)	-	-
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)	-	-
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)	(8,000)	(8,000)	(4,495)	(8,000)	-	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%
Total Prevention	(93,951)	(38,300)	(90,300)	(39,260)	(90,300)	-	0.00%
Communications:							
4775 Cell Tower Lease Agreements	(35,000)	(38,000)	(38,000)	(38,817)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(87,295)	(125,000)	(125,000)	(113,972)	(125,000)	-	0.00%
Total Communications	(122,295)	(163,000)	(163,000)	(152,589)	(163,000)	-	0.00%
Grants:							
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%
Total Grants	(136,000)	-	(173,346)	-	(165,810)	(7,536)	-4.35%
Warehouse:							
5700 Warehouse Purchasing Group	-	-	(50,000)	-	(50,000)	-	0.00%
5900 CYFD Training Center Classes	(40,000)	(23,300)	(30,000)	(12,445)	(30,000)	-	0.00%
Other:							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(58,000)	(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%
Total Other	(2,413,537)	(1,842,912)	(1,131,772)	(1,115,156)	(1,685,400)	553,628	48.82%
Total Non-Levy Revenues	(6,841,733)	(5,280,910)	(3,462,568)	(4,848,775)	(3,137,426)	(325,142)	-9.39%
Tax Levy Requirement	11,565,704	11,463,180	12,355,859	11,406,720	13,284,318	928,459	7.51%
Net A.V.(2.53% increase)	529,166,122	489,046,527	521,054,327		534,237,001	13,182,674	2.53%
Actual/Estimated Tax Rate	\$2.1856	\$2.3440	\$2.3713		\$2.4866	\$0.1153	4.86%

**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	1,360,648	199,758	17.21%	8.50
Fire Prevention	683,968	704,306	547,136	547,323	514,533	(32,603)	-5.96%	3.22
Operations	9,958,232	10,255,826	10,898,202	9,519,303	11,296,476	398,274	3.65%	70.59
Training Center	572,310	566,935	547,278	456,709	561,407	14,129	2.58%	3.51
Technical Services	1,134,831	1,479,801	858,178	1,055,347	840,481	(17,697)	-2.06%	5.25
Facilities Maintenance	267,569	329,418	291,440	263,152	283,704	(7,736)	-2.65%	1.77
Fleet Maintenance	783,848	840,025	858,946	715,761	896,759	37,813	4.40%	5.60
Warehouse	192,240	237,127	245,156	142,521	249,100	3,944	1.61%	1.56
Budget Subtotal	14,724,722	15,452,353	15,407,226	13,893,983	16,003,108	595,882	3.87%	100.00
Contingency (5%)			720,543		732,540	#VALUE!	#VALUE!	
Total District Budget			16,127,769		16,735,646	607,877	3.77%	
Total Non-Levy Resources			(3,462,568)		(3,137,426)	325,142	-9.39%	
FDAT			(313,900)		(313,900)	-		
Tax Levy Requirement			12,351,301		13,284,320	933,019		
Estimated Assessed Valuations			521,054,327		534,237,001	13,182,674		
Estimated Tax Rate			\$2.3704		\$2.4866	\$0.1162		

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Administration

Personnel Services

6100.1 Salaries

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
<i>Total Salaries</i>	461,943	394,462	568,687	490,825	597,913	29,228	5.14%
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	-	-	-			1,000	-
6110.1 Overtime	5,500	5,500	5,500	12,147	5,500	-	0.00%
6130.2 PSPRS Retirement			65,633	27,271	83,101		0.00%
6129.1 ASRS Retirement	52,185	46,273	54,845	38,470	40,721	(14,124)	-25.75%
6130.1 PSPRS ACR Retirement	19,126	22,945	-	-	-		-
6132.1 401A - Fire Chief	21,580	22,117	-	8,059	-		-
						1,000	
6150.1 State Compensation Insurance							
Chief	3,993	6,491	-			1,000	-
Office (Sal + OT+ Assign)	563	762	1,380		14,506	13,126	951.16%
<i>Total State Compensation Insurance</i>	4,796	7,493	1,380	15,669	14,506	(380)	-27.54%
6151.1 State Comp Ins. / Volunteers	1,362	116	101	187	101	899	890.10%
6170.1 Unemployment Insurance	748	673	673	261	673	-	0.00%
6180.1 Social Security Tax	29,043	24,861	29,314	20,301	30,640	(28,314)	-96.59%
6181.1 Medicare Tax	8,686	7,755	8,340	8,341	8,764	424	5.08%
6190.1 Health Insurance	64,200	60,048	65,448	49,210	69,660	4,212	6.44%
Total Personnel Services	800,751	727,096	800,921	745,861	852,579	51,658	6.45%

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 said budget on June 16, 2015 at the Prescott Valley Town Council Chambers.							
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 & 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%
Total Supplies	30,145	30,145	29,499	25,350	20,824	(8,675)	-29.41%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Administration

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Services and Charges							
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 previously allocated, now all to Admin							
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%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Administration

		Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
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%
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							
	Total Sanitation	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%
	Total Repair & Maintenance - Equipment	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%
	Total Training & Travel	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)	-	-	-		-	-	-
	Total Dues	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%
Total Services & Charges		290,627	281,674	330,470	422,656	307,245	(23,225)	-7.03%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Administration

	Budget FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Capital Outlay							
7720.1 Capital Outlay - Building Stoneridge land	-	-	-	-	180,000	-	-
7740.1 Capital Outlay - Equipment	10,201	-	-	-	-	-	-
7741.1 Capital Outlay - Equipment - Non-Inventory	-	-	-	-	-	-	-
Total Capital Outlay	10,201	-	-	-	180,000	180,000	-
Total Administration Budget	1,131,724	1,038,915	1,160,890	1,193,867	1,360,648	199,758	17.21%
Contingency					59,032		
Total Budget with Contingency				1,193,867	1,419,680		

Central Yavapai Fire District
Draft Budget FY 2016 (5-5-2015)
General Fund
Fire Prevention

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.2 Salaries							
<i>Total Salaries</i>	393,813	429,762	321,873	350,917	303,396	(18,477)	-5.74%
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 Fire Investigator Trainees (120 hrs)	-	-	3,000	-	1,000	(2,000)	-66.67%
<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) Salary & OT TOTAL for St Comp & PSPRS calcs	8,000	8,000	15,000	10,569	15,000	-	0.00%
6129.2 ASRS Retirement	11,639	15,341	17,384	18,748	17,796	412	2.37%
6130.2 PSPRS Retirement	82,418	83,325	49,511	52,628	36,386	(13,125)	-26.51%
6132.2 401A (Employees participating in DROP)	-	-	-	-	-	-	-
6150.2 State Compensation Insurance							
Fire Marshal & Inspectors	17,301	21,536	17,301	18,795	16,442	(859)	-4.97%
Administrative	-	-	-	-	-	-	-
<i>Total State Compensation Insurance</i>	17,301	21,536	17,301	18,795	16,442	(859)	-4.97%
6170.2 Unemployment Insurance	449	449	449	174	449	-	0.00%
6180.2 Social Security Tax	5,601	7,622	3,906	5,348	3,886	(20)	-0.51%
6181.2 Medicare Tax	5,172	6,439	5,172	5,348	4,876	(296)	-5.72%
6190.2 Health Insurance	36,360	33,360	29,088	26,126	30,960	1,872	6.44%
Total Personnel Services	577,423	622,684	479,534	511,219	447,041	(32,493)	-6.78%
Supplies							
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 & 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 said budget on June 16, 2015 at the Prescott Valley Town Council Chambers							
.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 Programs (clown program, pre-schl, etc)	1,200	1,200	1,200	-	-	(1,200)	-100.00%
.xxx Urban Survival - Videos & Other Resources	500	500	500	-	-	(500)	-100.00%
Carseat program	-	-	-	-	500	500	-
.xxx Urban Survival - Handouts	5,500	6,000	6,000	-	8,500	2,500	41.67%
.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	6.69%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 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%
Total Supplies	91,718	50,715	50,140	14,115	49,065	(1,075)	-2.14%
Services and Charges							
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 Marshall's Assoc.	60	60	60		-	(60)	-100.00%
Total Dues	1,019	1,970	1,860	1,436	1,620	(240)	-12.90%

Central Yavapai Fire District
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 Fire Prevention

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6610.2 Miscellaneous							
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>
Total Services and Charges	14,827	30,907	17,462	21,989	18,427	965	5.53%
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>
Total Fire Prevention	683,968	704,306	547,136	547,323	514,533	(32,603)	-5.96%
Contingency					25,727		
Total Budget with Contingency					540,260		

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Operations

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services								
6100 3	Total Salaries	4,882,201	5,151,186	5,231,552	4,985,267	5,242,451	10,899	0.21%
6110.3	Recall Overtime (calls, migs, 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	FLSA Overtime (range 30, 35 & 40)	116,239	125,259	130,111	115,704	130,463	352	0.27%
6112.3	Shift Overtime	-	-	-	-	-	-	-
200	Routine shift coverage (vacation, sick leave, fmla)	102,555	300,000	290,000	115,505	280,000	(10,000)	-3.45%
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	-	-	-	-	-	-	-
	Total Shift Overtime	194,055	301,500	291,500	118,165	281,500	(10,000)	-3.43%
6114.31	Off-District Wildland Fires (shift cover & wildland pay - FT & Reserve)	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%
	Total Physical Training Program Coverage	6,470	6,470	6,470	-	6,470	-	0.00%
6117.31	In-District Severe Staffing Overtime (patrol, water tender)	2,000	2,000	2,000	8,699	2,000	-	0.00%
6108.32	In-District Severe 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 Rav 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	-	2,500	-	0.00%
xxx	Flashover Recert - Trng. Officers - every other year	-	4,000	4,000	-	4,000	-	0.00%
	Total Training Captain Overtime	32,650	36,650	39,150	29,680	39,150	-	0.00%
6118.35	Training Coverage Overtime							
326	Engine Company Training Coverage (8 hrs*5 Days*3 Shifts) Bism	12,600	12,600	12,600	2,873	12,600	-	0.00%
327	Coverage - Firefighter Performance Training Duplessan	-	-	-	54	-	-	-
328	Coverage - New PFT (2) Training Duplessan	3,360	6,897	6,897	-	6,897	-	0.00%
329	Coverage - Peer Fitness Coordinator Duplessan	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) Mauldin	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 Migs	-	1,000	1,000	-	1,000	-	0.00%
	Total Training Coverage Overtime	79,640	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) Fedders	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) Mauldin	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	Battalion/Chief 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	-	-	-	-	-	-
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) Polacek	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%

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	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
451 Special Detail / Warehouse	-	-	-	-	-	-	-
Total Special Detail Programs	45,750	39,100	51,600	25,151	36,750	(14,850)	-28.78%
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 Qrly tests (600 Hours)	15,000	15,000	15,000	-	15,000	-	0.00%
Total Special Detail / Training Instructors	30,300	26,750	22,650	4,118	27,650	5,000	22.08%
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. tmrs. \$200 per month)	7,200	-	-	-	-	-	-
Total Special Detail Physical Training - Monitoring	2,063	6,100	6,100	-	6,100	-	0.00%
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)	-	-	-	-	-	-	-
Total Suprv Assignment Pay	(1,974)	5,000	15,000	4,250	20,000	5,000	33.33%
6106 3 Assignment Pay / Tier 4							
Coverage for "Tier 4" Individuals (1*30*\$25)	500	500	500	250	500	-	0.00%
Total Assignment Pay Tier 4	500	500	500	250	500	-	0.00%
6105 3 Vacation/Sick Leave Buy-Back	370,000	300,000	300,000	63,749	300,000	-	0.00%
Salary & OT Total for St Comp, PSPRS. & Medicare calcs / Full-time	6,231,591						
Salary & OT Total for St Comp, PSPRS. & Medicare calcs / Reserve	42,000						
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%
Total Salaries / Reserves	40,000	40,000	40,000	31,894	20,000	(20,000)	-50.00%
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	1,807,408	355,682	24.50%
6132 3 401A (Employees participating in DROP)	154,441	153,118	117,834	145,663	81,283	(36,551)	-31.02%
401A (Employees participating in DROP) new	-	-	-	-	13,829	13,829	-
6140 32 Reserve Pension	10,450	10,450	10,450	11,026	4,200	(6,250)	-59.81%
6150 3 State Compensation Insurance	181,066	277,672	282,473	272,000	288,099	5,626	1.99%
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	89,039	267	0.30%
6185 3 Post Employment Health Plan (1%)	66,372	69,774	70,314	69,092	71,046	732	1.04%
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%
Total Personnel Services	8,186,893	8,742,350	9,020,701	8,155,492	9,320,927	300,226	3.33%
Supplies							
6212 3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	157	157	157	-	157	-	0.00%
Total Employee Health & Wellness Supplies	157	157	157	-	157	-	0.00%
6215 3 Medical Supplies - Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	40,220	40,220	65,000	-	60,000	(5,000)	-7.69%
YRMC Drug Box Charges	4,420	4,420	7,000	-	7,000	-	0.00%
Total Medical Supplies	44,640	44,640	72,000	21,420	67,000	(5,000)	-6.94%
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 Instruor Supplies (2)	-	-	600	-	600	-	-
First Aid Supplies	2,500	2,500	2,500	-	2,500	-	0.00%
Total CPR Supplies & Books	7,500	11,638	8,100	7,710	8,100	-	0.00%

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6217.3 Medical Equipment Replacement (Mauldin)							
Routine	13,062	12,276	13,000		10,000	(3,000)	-23.08%
Total Medical Equipment Replacement	13,062	12,276	13,000	9,755	10,000	(3,000)	-23.08%
6230.3 Uniforms							
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%
Boat 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%
Honor Guard Uniforms	-	-	1,000		3,236	2,236	223.60%
Pipes & Drums	7,503	-	-		-	-	-
Total Uniforms	64,939	56,468	52,734	57,215	51,545	(1,189)	-2.25%
6230.32 Uniforms / Reserves							
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%
Total Uniforms / Reserves	20,173	2,276	24,276		2,276	(22,000)	-90.62%
6231.3 Protective Clothing							
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%
Total Protective Clothing	167,072	80,519	130,519	97,457	76,074	(54,445)	-41.71%
6240.3 Operations Supplies / Routine							
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%
Total Operations Supplies/Routine	1,650	2,200	2,200	4,828	2,200	-	0.00%
6245.3 Public Education / EMS (Mauldin)	500	500	2,500	759	2,500	-	0.00%
6287.32 Reserve Recruit Academy Supplies	200	-	3,000		-	(3,000)	-100.00%
6288.3 Batteries (EMS & firefighting) moved to warehouse	1,800	1,800	1,800	1,118	-	(1,800)	-100.00%
6289.3 Firefighting Equipment (Polacek)							
Routine replacement (salvage covers, etc.) Polacek	5,600	5,600	5,600		5,600	-	0.00%
Foam (Class A) Polacek	11,000	11,000	11,000		11,000	-	0.00%
Foam (Class B) Polacek	1,650	1,650	1,650		1,650	-	0.00%
Nozzle Replacement	1,800	1,800	1,800		1,800	-	0.00%
Saw parts & repairs (chain saws and circular saws) Abel	3,600	4,600	4,600		4,600	-	0.00%
Saws All Batteries Polacek	250	770	770		770	-	0.00%
Ladders (Domenic)	2,500	2,500	2,500		2,500	-	0.00%
Routine Hose Replacement (Cole)	6,683	8,354	8,354		8,354	-	0.00%
Shark collapsible steel cribbing (Kelley)	3,792	-	-		-	-	-
Air lift bag set (Kelley)	6,580	-	-		-	-	-
Steel Pickets (4) (Kelley)	360	-	-		-	-	-
Rescue 42 Truck Stabilization systems (2) (Kelley)	6,650	-	-		-	-	-
Total Firefighting Equipment	39,952	36,274	36,274	52,684	36,274	-	0.00%
6290.3 Firefighting Equipment New Purchases	80,000	80,000	30,000	72,462	10,000	(20,000)	-66.67%
New Type 1							
6291.3 Haz-Mat Equipment Polacek							
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%
Total Haz-Mat Equipment	5,909	7,500	7,500	1,097	7,500	-	0.00%
6293.3 Technical Rescue Equipment (Carothers)							
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	-
Total Technical Rescue Equipment	12,067	1,700	3,200	2,968	9,500	6,300	196.88%
6295.31 Wildland Equipment (Rayes, Abel)							
Misc. Wildland Equip., tools, fittings	4,112	3,700	3,700	-	3,700	-	0.00%
Misc. Wildland Hose	-	-	-	-	-	-	-
Total Wildland Equipment	7,337	3,700	3,700	1,318	3,700	-	0.00%

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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%
Total Supplies	498,407	351,348	394,960	337,991	291,826	(103,134)	-26.11%
Services and Charges							
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 Stn 58)	240	240	240		240	-	0.00%
TIP	9,270	22,000	24,675		24,675	-	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 (8 * \$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	880	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	14,546	-	14,546	-	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							
050 Station 50	-	13,650	12,500	10,560	12,500	-	0.00%
051 Station 51	4,700	4,935	4,935	5,089	4,935	-	0.00%
052 Station 52	500	525	525	448	525	-	0.00%
053 Station 53	10,500	11,025	10,500	9,462	10,500	-	0.00%
533 Station 533	13,000	-	-	-	-	-	-
054 Station 54	10,500	11,025	10,000	8,927	10,000	-	0.00%
055 Station 55	750	788	788	-	788	-	0.00%
056 Station 56	500	525	525	374	525	-	0.00%
057 Station 57	9,000	9,450	9,450	9,105	9,450	-	0.00%
058 Station 58	9,000	9,450	9,000	7,870	9,000	-	0.00%
059 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 (5-5-2015)
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	96	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)	-16.98%
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	13,962	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%
	Civilian Plaques	75	75	75	-	75	-	0.00%

Central Yavapai Fire District
Draft Budget FY 2016 (5-5-2015)
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Operations

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Safety Awards	500	500	500		500	-	0.00%
Total Awards	2,175	4,675	5,875	5,141	5,875	-	0.00%
6600.3 Dues							
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	-	0.00%
PV Chamber	50	50	50		50	-	0.00%
Total Dues	1,700	3,195	3,575	700	3,575	-	0.00%
6610.3 Miscellaneous							
.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	-	-	-	-	-	-	-
Total Miscellaneous	8,935	5,075	6,875	8,141	4,625	(2,250)	-32.73%
Total Services and Charges	549,588	539,215	563,169	450,177	572,569	9,400	1.67%
Capital Outlay							
7730.3 Capital Outlay - Vehicles							
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	-
Total Cap Outlay - Vehicles	433,276	490,804	845,872	512,698	1,041,154	195,282	23.09%
7731.3 Capital Outlay - Vehicles/Ops - Non-Capital	-	-	-	916	-	-	-
New equipment for Type 1 (comm, hose, etc...)	-	-	-	-	40,000	-	-
7740.3 Capital Outlay - Equipment and Facilities							
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	-	-	-	-	-
Total Capital Outlay - Equipment	70,068	82,109	23,500	48,373	70,000	46,500	197.87%
7741.3 Capital Outlay - Equip - Non-Inv - SCBA	50,000	50,000	50,000	13,660	-	(50,000)	-100.00%
7745.50 xxx Fire Act Grant							
.xxx Fire Act Grant Backup Generator / TIC's	170,000	-	-	-	-	-	-
Total Fire Act Grant	170,000	-	-	-	-	-	-
Total Capital Outlay	723,344	622,913	919,372	575,647	1,111,154	191,782	20.86%
Total Operations Budget	9,958,232	10,255,826	10,898,202	9,519,307	11,296,476	398,274	3.65%
Contingency					509,266		
Total Budget with Contingency					11,805,742		

Central Yavapai Fire District
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 General Fund
 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.35 Salaries							
<i>Total Salaries</i>	248,832	241,459	245,430	244,274	253,313	7,883	3.21%
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	3,993	115	2.97%
6130.35 <i>PSPRS Retirement</i>	100	100	100		28,609	28,509	
6132.35 401A (Employees participating in DROP)	41,265	41,837	45,874	41,118	32,608	(13,268)	-28.92%
6150.35 State Compensation Insurance	7,570	12,212	12,093	13,978	12,578	485	4.01%
6170.35 Unemployment Insurance	224	224	224	82	224	-	0.00%
6180.35 Social Security Tax	2,152	2,248	2,248	1,939	2,334	86	3.83%
6181.35 Medicare Tax	3,544	3,651	3,615	3,914	3,730	115	3.18%
6190.35 Health Insurance	19,280	20,016	21,816	19,938	23,220	1,404	6.44%
Total Personnel Services	330,410	329,338	338,189	329,264	362,518		0.00%
Supplies							
6200.35 Office Supplies (moved to warehouse)							
Routine Supplies	2,800	2,500	2,500	351	-		0.00%
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>0.00%</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 & Software</i>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>8,355</u>	<u>13,500</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 & 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%
	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>said budget on June 16, 2015 at the Prescott Valley Town</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 & 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	-	-	-	-	-	-
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>	<u>2,900</u>	<u>2,900</u>	<u>900</u>	<u>1,772</u>	<u>900</u>	<u>-</u>	<u>0.00%</u>
6295.35 Wildland Equipment							
Routine	-	-	-	-	-	-	-

Central Yavapai Fire District
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 General Fund
 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Fire Shelters	2,000	2,000	-	-	-	-	-
Hose Packs (6)	2,100	2,100	-	-	-	-	-
Total Wildland Equipment	4,100	4,100	-	-	-	-	-
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 Construction & 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%
CPAT Equipment	20,000	2,500	500	-	500	-	0.00%
Rentals	4,000	4,000	4,000	-	4,000	-	0.00%
Total Training Center Equipment / Supplies	54,200	32,450	29,250	6,497	28,250	(1,000)	-3.42%
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%
Total Safety Equipment & Supplies	150	150	150	-	-	(150)	-100.00%
Total Supplies	91,613	69,200	62,600	26,571	55,900	(6,700)	-10.70%
Services and Charges							
6405.35 Other Professional Services							
Routine (B&W Monitoring) (moved to Facilities)	-	1,700	1,700	-	-	(1,700)	-100.00%
Total Other Professional Services	-	1,700	1,700	-	-	(1,700)	-100.00%
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%
Total LPG	19,097	14,662	7,000	-	7,000	-	0.00%
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%
Total Water	5,971	6,270	5,000	4,077	5,000	-	0.00%
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%
Total EMS Training	1,360	2,074	2,074	148	2,074	-	0.00%
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	-	-	-	-	-	-

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 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Drivers Trng EVOC Course	1,000	1,000	1,000		1,000	-	0.00%
Total CYFD Training Center Classes	20,850	7,700	7,700	7,002	7,700	-	0.00%
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%
Total Training & Travel / Training Center Employees	1,000	5,000	5,000	2,050	5,000	-	0.00%
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%
Total Training & Travel / Special Operations	5,800	5,200	5,200	3,034	5,200	-	0.00%
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	-	-	-		-	-	-
Total Books & Subscriptions / Ops	1,005	985	985	552	985	-	0.00%
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	-	-	-		-	-	-
Total Books & Subscriptions / Training Center	85	85	85	1,185	85	-	0.00%
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)	18,800	21,930	21,930	28,305	21,930	-	0.00%
6594.35 EMT Refresher Course (20*\$130)	8,400	6,400	6,400	2,895	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	-	-	-	-	-	-
Total Training & Travel / Ops / Program Managers	4,629	-	6,300	2,472	6,300	-	0.00%
6598.35 HAZ-Mat Training & Travel							
Routine	2,250	2,500	2,500	-	2,500	-	0.00%
HAZ-Mat Technician Upgrade (tuition)	4,000	-	-	-	-	-	-
Total Haz-Mat Training & Travel	6,250	2,500	2,500	578	2,500	-	0.00%
6599.35 Wildland Training & Travel (Abel)							
Local Classes, NIMS, ICS, Etc.	4,600	4,000	10,000		5,000	(5,000)	-50.00%
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				-	-
Total Wildland Training & Travel (Abel)	9,400	9,300	14,000	8,156	9,000	(5,000)	-35.71%
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%
Total Dues	960	1,635	1,635	778	1,635	-	0.00%
Total Services and Charges	150,287	138,250	133,489	100,874	122,989	(10,500)	-7.87%

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 Training Center

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Capital Outlay							
7720.35 ATV-Gator for CYRTA			12,000			(12,000)	0.00%
Capital Outlay - Gate PIR	-	30,147		-			
Total Cap Outlay - Training Center Phase 3	-	30,147	12,000	-		(12,000)	-100.00%
7721.35 Capital Outlay - TC Phase 3 - Non- Capital (furniture)	-	-	-	-	-		
7740.35 Capital Outlay - Equipment	-	-	-	-			
Bullex style Digital Fire Training System	-	-	-		20,000	20,000	
Total Cap Outlay - Equipment	-	-	-	-	20,000	20,000	
Total Capital Outlay	-	30,147	12,000	-	20,000	8,000	66.67%
Total Training Center Budget	572,310	568,935	547,278	456,709	581,407	14,129	2.58%
Contingency				562,090 (105,381)	27,070		
Total Budget with Contingency				(59,479)	588,477		

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Personnel Services

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6100.41 Salaries							
Total Salaries	243,939	279,188	280,800	176,225	285,156	4,356	1.55%
6110.41 Overtime	15,000	15,000	15,000	34,895	15,000	-	0.00%
6110.41.581 Overtime - YCSO	-	-	-	683	-	-	-
6129.41 ASRS Retirement	28,846	33,949	34,313	36,149	34,428	115	0.34%
6150.41 State Compensation Insurance	8,016	14,268	14,346	13,834	14,678	332	2.31%
6170.41 Unemployment Insurance	299	299	299	113	299	-	0.00%
6180.41 Social Security Tax	18,354	18,540	18,640	18,832	18,910	270	1.45%
6181.41 Medicare Tax	3,855	4,366	4,389	4,404	4,452	63	1.44%
6190.41 Health Insurance	25,680	26,688	29,088	25,684	30,960	1,672	6.44%
Total Personnel Services	341,989	392,298	396,875	310,819	403,883	7,008	1.77%

Supplies

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) -maintenan	-	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	2,885	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	9,800	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 said budget on June 16, 2015 at the Prescott Valley 1	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	8,000	8,000	8,000		8,000	-	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%
Total Computer Supplies & Software	87,722	182,453	170,453	118,099	149,894	(20,559)	-12.06%
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%
Total District Mapping Program	5,700	5,700	6,200	3,276	6,200	-	0.00%
6240.41 Communication Supplies	1,000	1,000	1,000	409	1,000	-	0.00%
6274.41 Site / Equipment Maintenance Supplies (formerly 6270)							
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%

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	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
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%
<i>Total Building Maintenance Supplies - Communications</i>	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 for Comm Building	-	-	-		-	-	-
White Boards	250	250	250		250	-	0.00%
<i>Total Furniture & Fixtures</i>	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		40,000	8,000	25.00%
Replacement Radios/Narrowbanding Issues/Station t	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%
<i>Total Radio / Pager Maintenance</i>	104,850	92,300	72,300	84,281	72,000	(300)	-0.41%
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%
<i>Total Communications/Radio Technician Equipment</i>	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	262,244	(15,859)	-5.70%
Services and Charges							
6405.41 Other Professional Services							
FCC Licensing (New Paths Microwave / VHF / UHF)	7,500	7,500	7,500		7,500	-	0.00%
Routine	-	-	-		-	-	-
<i>Total Other Professional Services</i>	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%
<i>Total Electric</i>	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%
Tower - Spruce Mountain	750	750	750		750	-	0.00%
<i>Total LPG</i>	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%
<i>Total Training & Travel</i>	5,000	6,500	6,500	1,163	6,500	-	0.00%

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 Technical Services

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
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%
<i>Total Contract Services / Communications & IT</i>	<u>24,900</u>	<u>15,900</u>	<u>8,400</u>	<u>3,500</u>	<u>8,400</u>	<u>-</u>	<u>0.00%</u>
Total Services and Charges	155,070	143,900	133,200	77,147	133,200	-	0.00%
Capital Outlay							
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		-	-
Total Capital Outlay	405,000	634,000	50,000	441,741	41,154	(8,846)	-17.69%
Total Technical Services Budget	1,134,831	1,479,801	858,178	1,055,347	840,481	(17,697)	-2.06%
Contingency				742,971	39,966		
Total Budget with Contingency				312,376	880,447		

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 Facilities Maintenance

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.43 Salaries							
<i>Total Salaries</i>	64,152	67,359	70,727	67,770	73,478	2,751	3.89%
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	8,800	220	2.56%
6150.43 State Compensation Insurance	2,010	3,424	3,587	3,283	3,752	165	4.60%
6170.43 Unemployment Insurance	75	75	75	28	75	-	0.00%
6180.43 Social Security Tax	4,024	4,377	4,586	4,222	4,757	171	3.73%
6181.43 Medicare Tax	941	1,024	1,073	987	1,112	39	3.63%
6190.43 Health Insurance	6,420	6,672	7,272	6,646	7,740	468	6.44%
Total Personnel Services	85,794	94,318	99,140	91,125	102,954	3,814	3.85%
Supplies					18,333		
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	482	530	-	0.00%
6270.4.3.001 Building Maintenance Supplies (Maint Accl 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 <i>Building Maintenance Supplies - Fleet Maintenance</i>	-	-	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>	<i>55,473</i>	<i>71,034</i>	<i>71,034</i>	<i>62,409</i>	<i>73,034</i>	<i>-</i>	<i>0.00%</i>
6270.4.3.010 Building Maintenance							
<i>Routine work</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,000</i>	<i>20,000</i>	<i>-</i>
Parking Lot Maintenance (All Stations)	18,400	-	-	-	-	-	-
Station 59 TPO Roofing/Reconditioning	-	25,000	-	-	-	-	-
<i>Communications building roof repair</i>	<i>-</i>	<i>-</i>	<i>20,000</i>	<i>-</i>	<i>(20,000)</i>	<i>(20,000)</i>	<i>-100.00%</i>
Station 54 - fence / signage	14,000	-	-	-	-	-	-
Asphalt replacement	56,000	60,000	-	-	30,000	30,000	-
Station 53 Remodel	-	-	65,000	-	(65,000)	(65,000)	-100.00%
Station 57 drainage repair	-	-	-	-	35,000	35,000	-
<i>Total Building Maintenance</i>	<i>88,400</i>	<i>85,000</i>	<i>85,000</i>	<i>93,100</i>	<i>85,000</i>	<i>-</i>	<i>0.00%</i>
6271.4.3.000 Furniture & Fixture Replacement							
Routine Furniture Replacement	2,500	2,500	2,500	-	2,500	-	0.00%
said budget on June 16, 2015 at the Prescott Valley Town	-	-	-	-	-	-	-
Routine Fixture/Appliance Replacement	5,000	5,375	5,375	-	5,375	-	0.00%
<i>Total Furniture & Fixture Replacement</i>	<i>7,500</i>	<i>7,875</i>	<i>7,875</i>	<i>6,099</i>	<i>7,875</i>	<i>-</i>	<i>0.00%</i>
6296.43 Rentals	-	500	500	-	500	-	0.00%
6300.43 Small Tools	500	530	530	683	530	-	0.00%
Total Supplies	170,923	165,719	166,219	163,540	167,969	1,750	1.05%
Services and Charges							
6405.43 Other Professional Services							
Alarm / Sprinkler Annual Maintenance	3,200	3,100	3,100	-	3,100	-	0.00%
<i>Fire and security alarm monitoring (moved from Training)</i>	<i>-</i>	<i>-</i>	<i>1,700</i>	<i>-</i>	<i>3,400</i>	<i>1,700</i>	<i>100.00%</i>
Backflow Test @ St. 59, 57, 533, 53, & Maint.	650	650	650	-	650	-	0.00%
<i>Total Other Professional Services</i>	<i>3,850</i>	<i>3,750</i>	<i>5,450</i>	<i>3,554</i>	<i>7,150</i>	<i>1,700</i>	<i>31.18%</i>
6535.43 Pest Control	5,232	3,829	3,829	3,521	3,829	-	0.00%
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 & 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>
Total Services and Charges	10,852	9,381	11,081	8,487	12,781	1,700	15.34%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Facilities Maintenance

Capital Outlay

Station 533 - Asphalt Replacement
 Scissor Lift and Trailer - Facilities

Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
	60,000	15,000		-	(15,000)	-100.00%
<hr/>						
Total Capital Outlay	-	60,000	15,000	-	-	(15,000) -100.00%
<hr/>						
Total Facilities Maintenance Budget	267,569	329,418	291,440	263,152	283,704	(7,736) -2.65%
<hr/>						
Contingency				14,185		
Total Budget with Contingency				297,889		

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Fleet Maintenance

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.48 Salaries							
<i>Total Salaries</i>	291,069	305,456	317,717	305,606	359,190	41,473	13.05%
6104.48 Supervisory Assignment	400	400	400	-	400	-	0.00%
6110.48 Overtime Salaries	5,750	5,750	5,750	5,282	5,750	-	0.00%
Salary & OT TOTAL- St. Comp. & PSPRS calcs							
6129.48 ASRS Retirement	16,781	18,154	18,954	17,824	18,425	(529)	-2.79%
6130.48 PSPRS Retirement	31,845	42,985	44,658	44,464	29,147	(15,511)	-34.73%
401A (Employees participating in DROP) new					7,925	7,925	-
6150.48 State Compensation Insurance	9,208	15,113	15,708	15,585	17,865	2,157	13.73%
6170.48 Unemployment Insurance	374	374	374	148	411	37	9.89%
6180.48 Social Security Tax	9,473	9,887	10,264	9,153	12,714	2,450	23.87%
6181.48 Medicare Tax	4,310	4,518	4,696	4,841	5,297	601	12.80%
6190.48 Health Insurance	32,100	33,360	36,360	33,230	42,570	6,210	17.08%
Total Benefits for Maint personnel							
Total Personnel Services	401,110	435,997	454,881	435,911	499,694	44,813	9.85%
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 Fuel / Diesel & Gas (DEF)	175,000	192,000	192,000	145,348	192,000	-	0.00%
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	-	73,315	-	0.00%
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	78,315	-	0.00%
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>said budget on June 16, 2015 at the Prescott Valley Town</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 Replacement parts for TC SCBA's	3,700	3,700	3,700	-	3,000	(700)	-18.92%
<i>Total SCBA Supplies & Maintenance</i>	9,779	18,200	18,200	8,745	17,500	(700)	-3.85%
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 Janitorial (rugs, mops, towels)	4,000	3,000	3,000	1,722	-	(3,000)	-100.00%
6300.48 Small Tools	5,950	5,000	5,000	4,057	5,000	-	0.00%
Total Supplies	347,578	368,200	369,815	260,188	364,815	(5,000)	-1.35%
Services and Charges							
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	-	-	-	-	-	-	-

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Fleet Maintenance

		Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
6512.48	Sanitation	1,320	1,388	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%
	<i>Total Outside Repair / Veh Maint Equip</i>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>2,129</u>	<u>3,500</u>	<u>-</u>	<u>0.00%</u>
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%
	<i>Total Training & Travel</i>	<u>5,800</u>	<u>4,000</u>	<u>4,000</u>	<u>1,283</u>	<u>4,000</u>	<u>-</u>	<u>0.00%</u>
6600.48	Dues	-	-	-	71	-	-	-
Total Services and Charges		<u>35,160</u>	<u>35,828</u>	<u>34,250</u>	<u>19,662</u>	<u>32,250</u>	<u>(2,000)</u>	<u>-5.84%</u>
Total Fleet Maintenance Budget		<u>783,848</u>	<u>840,025</u>	<u>856,946</u>	<u>715,761</u>	<u>896,759</u>	<u>37,813</u>	<u>4.40%</u>
Contingency						44,838		
Total Budget with Contingency						941,597		

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Warehouse

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100 49 Salaries							
<i>Total Salaries</i>	61,828	66,277	69,591	57,718	63,740	(5,851)	-8.41%
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	9,031	(782)	-7.97%
6150 49 State Compensation Insurance	1,891	3,699	4,103	2,376	3,850	(253)	-6.17%
6170 49 Unemployment Insurance	75	75	75	7	75	-	0.00%
6180 49 Social Security Tax	3,833	4,729	5,245	3,411	4,882	(363)	-6.92%
6181 49 Medicare Tax	1,085	1,106	1,227	798	1,142	(85)	-6.93%
6190 49 Health Insurance	6,420	7,272	7,272	7,801	7,740	468	6.44%
Total Personnel Services	95,020	116,006	123,826	104,477	116,960	(6,866)	-5.54%
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	-	-	-	-	-	-
<i>Total Furniture & Fixtures</i>	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%
<i>Total Janitorial</i>	20,550	22,605	22,605	16,251	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	-
said budget on June 18, 2015 at the Prescott Valley Town	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%
6600 49 Dues (government purchasing)			50	50	50	-	-
6610 49 Miscellaneous	-	-	50	-	50	-	0.00%
Total Services and Charges	25,520	41,746	28,100	6,028	25,100	(3,000)	-10.68%

Central Yavapai Fire District
 Draft Budget FY 2016 (5-5-2015)
 General Fund
 Warehouse

	Actual FY 13	Budget FY 14	Budget FY 15	Actual FY 14	Draft Budget FY 16	Budget Variance \$\$	Budget Variance %
Capital Outlay							
7780 49 Capital Outlay - Truck PIR	20,000	45,000	-	8,736	-	-	-
7781 49 Capital Outlay - Non Capital	23,000	-	-	-	-	-	-
Total Capital Outlay	43,000	45,000	-	8,736	-	-	-
Total Warehouse Budget	192,240	237,127	245,156	142,521	249,100	3,944	1.61%
Contingency					12,455		
Total Budget with Contingency				142,521	261,555		

TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 2015

SUBJECT: APPROVE POLICY AMENDMENTS: NEW JOINT POLICY J403
LEAVE BENEFITS - OVERTIME / COMPENSATORY TIME;
JOB DESCRIPTIONS: JOINT FIRE CHIEF, FIRE MECHANIC III,
FLEET SERVICES MANAGER, FIRE INSPECTOR I, FIRE
INSPECTOR II, AND ALL ASSOCIATED WAGE SCALES

The Policy Committee has reviewed and approved the following items and are asking for Board approval:

New Joint Policy J403 Leave Benefits - Overtime / Compensatory Time

Job Descriptions:

Joint Fire Chief

Fire Mechanic III, Fleet Services Manager, and associated wage scales

Fire Inspector I, Fire Inspector II, and associated wage scales

Suggested Motion: Approve Joint Policy J403 Leave Benefits—Overtime / Compensatory Time, and Job Descriptions: Joint Fire Chief, Fire Mechanic III, Fleet Services Manager, Fire Inspector I, Fire Inspector II, and associated wage scales.

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

J403 LEAVE BENEFITS – Overtime / Compensatory Time

Created/Revised: 02/21/2006 / ~~08/19/2014~~05/19/2015

Created/Revised: 04/01/2005 / ~~03/20/2008~~05/21/2015

Reviewed: ~~12/01/2010~~05/19/2015



Overtime / Compensatory Time

This policy applies to all non-24-hour shift members.

The purpose of this policy is to outline how overtime and compensatory time off is to be accrued and used by members of the District. Compensatory time off is a component of the Federal Fair Labor Standards Act and is available to public employers as a means of compensating members for overtime.

Overtime

In order to support the objectives of the District, a member may be expected to work extra hours beyond the normal workweek or the member's normal schedule, if required to do so by the member's department head. A department head also has the authority to require members to report to work in emergency callback situations and to be available for an on-call basis for normal District operations.

Nonexempt members shall not work overtime unless specifically approved to do so by their supervisor.

Understanding Overtime

Nonexempt members must be compensated for every hour worked. Over 40 compensable hours in a work week, must be compensated at one and one half times their normal rate of pay, or accrued as compensatory time off at time and one-half.

NOTE: Part-time member compensatory time shall be accrued or overtime paid at straight time when the part-time member's paid time exceeds the established scheduled hours and hours worked are less than 40 hours in a work week.

For example, a part-time member who works 20 hours in a work week, in a peak business time, is required to work 30 hours. The member is paid for 20 regular hours and may be given either 10 hours of straight compensatory time or 10 hours of additional paid straight time.

When a nonexempt member works multiple nonexempt positions the number of hours worked in each position is cumulative in determining eligibility for overtime.

Special Duty Assignments

Members working Special Duty Assignments as defined in the District Compensation Policy are not eligible for overtime or compensatory time.

J403 LEAVE BENEFITS – Overtime / Compensatory Time

Created/Revised: 02/21/2006 / ~~08/19/2014~~05/19/2015

Created/Revised: 04/01/2005 / ~~03/20/2008~~05/21/2015

Reviewed: ~~12/01/2010~~05/19/2015



Maximum Hours of Compensatory Time

Unless authorized by the Fire Chief, members should not exceed a maximum of 90 hours of accumulated compensatory time. After a member has accrued 90 hours of compensatory time, all subsequent overtime hours worked ~~should~~ shall be compensated via payroll.

Accurate record keeping of overtime hours worked and compensatory time credited on the bi-weekly time sheet or through a staffing program is mandatory.

Using Compensatory Time

When using compensatory time, members must fill out a leave slip form or enter the request through a staffing program and obtain prior approval from their supervisor. This should also be recorded on the member time sheet.

Compensatory Time at Termination

Any compensatory time balance should be paid at the member's most recent nonexempt rate of pay to the member upon written request, termination, retirement, or change of status from nonexempt to exempt by the next regularly scheduled pay period or as mandated by law.

All accrued compensatory time not used prior to the last pay period of the fiscal year shall be paid to the member so as to eliminate the short-term fiscal liability to the District.

Questions pertaining to overtime and compensatory time should be forwarded to Human Resources.

J304 JOB DESCRIPTIONS - FIRE CHIEF

Created/Revised: 12/08/1997 / ~~12/17/2013~~05/19/2015

Created/Revised: 05/21/2015

Reviewed: ~~06/01/2010~~05/19/2015



Job Title: ~~Fire Chief~~
Division: Administration
Reports To: Board of Directors
FLSA Status: Exempt
Salary Level: ~~Range 70~~Fire Chief
Classification: Uniform or Civilian

SUMMARY This is an administrative management position involved in organizing and directing all District functions and members to accomplish its mission. This mission reflects the need to protect the citizenry from the ravages of fire and forces of nature while remaining fiscally responsible. The Fire Chief is responsible for all resources and programs delivering fire protection, rescue, emergency medical, and hazardous materials response services within the authorized jurisdiction of the District. The Fire Chief reports to the Board of Directors ~~of the Central Yavapai Fire District~~.

The Fire Chief's position is largely managerial, however he/she may respond to larger incidents as needed. The position is not considered to be regularly assigned to hazardous duty. ~~may engage in providing the state of the art in fire suppression, rescue, emergency medical services, fire prevention, hazardous materials response operations, and community relations.~~

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

- Establish long- and short-term goals and objectives for the District.
- Develop and implement general policy internally and disseminate policy publicly as required.
- Evaluate the need for the construction of fire stations, the purchase of apparatus, and the recruitment of members.
- Create an effective management team to resolve problems relating to: fire suppression, emergency medical services, fire prevention, fire investigation, communications, budget preparation, capital expenditure, members' development, and public relations.
- Assure the coordination of District functions with other governmental and public service agencies, participate in joint conferences, regional and national meetings, and other professional activities.
- 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

J304 JOB DESCRIPTIONS - FIRE CHIEF

Created/Revised: 12/08/1997 / ~~12/17/2013~~05/19/2015

Created/Revised: 05/21/2015

Reviewed: ~~06/01/2010~~05/19/2015



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 The Fire Chief: ~~Will~~will manage assigned subordinates; ~~is~~is responsible for the overall direction, coordination, and evaluation of agency units; Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring and training members; planning, assigning, and directing work; appraising performance; rewarding and disciplining members; addressing complaints and resolving problems.

QUALIFICATIONS The desired management skills and leadership characteristics required to successfully perform this job may include but are not limited to:

- Fire Service industry experience and expertise.
- Operational and strategic planning experience at a high management level, and the proven ability and experience to rapidly and effectively implement planning among civilian and sworn staff at all levels of the agency.
- Labor relations management experience, including union, non-union, and volunteer.
- Substantial public policy drafting and development experience.
- Long-range fiscal planning and management.
- Involvement and good relations with the community.
- Ability to communicate with both internal and external customers both through written word and verbally.
- Candidate must be politically astute and able to work with our partners throughout the multiple communities we serve.
- Moral character - The successful applicant will demonstrate and maintain the highest personal standards of moral character in accordance with the District's Mission Statement and the Policies and Procedures of the District in their personal and professional relations.

EDUCATION AND/OR EXPERIENCE

Consideration will be given to:

- Bachelor's degree in a related field and continued professional development
- Professional accomplishments, credentials, and affiliations
- Executive Fire Officer (EFO) Preferred
- Chief Fire Officer designation (CFO) through the Commission on Fire Accreditation International (CFAI) preferred.
- ~~Scope of previous organizational complexity~~Previous experience working within or leading complex organizations preferred.

J304 JOB DESCRIPTIONS - FIRE CHIEF

Created/Revised: 12/08/1997 / ~~12/17/2013~~05/19/2015

Created/Revised: 05/21/2015

Reviewed: ~~06/01/2010~~05/19/2015



LANGUAGE SKILLS Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations. Ability to write reports, business correspondence, and procedure manuals. Ability to effectively present information in public and respond to questions from the Board of Directors, managers, clients, customers, and the general public.

MATHEMATICAL SKILLS Ability to work with mathematical concepts such as probability and statistical inference. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations. Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

REASONING ABILITY Ability to solve multiple practical problems simultaneously and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret and implement a variety of instructions furnished in written, oral, diagram or schedule form effectively and timely.

CERTIFICATES, LICENSES, REGISTRATIONS

The successful applicant will, upon retention, obtain a valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.

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 sit; use hands to finger, handle, or feel; reach with hands and arms; talk or hear; and taste or smell. The member frequently is required to stand, walk, and climb or balance. The member is occasionally required to stoop, kneel, crouch, or crawl. The member must occasionally lift and/or move up to 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.

The Fire Chief is considered to be an administrative employee not regularly assigned to hazardous duty. However, should the Chief respond to a larger incident he/she~~While performing the duties of this job, the member is frequently~~may be exposed to wet and/or

J304 JOB DESCRIPTIONS - FIRE CHIEF

Created/Revised: 12/08/1997 / ~~12/17/2013~~05/19/2015

Created/Revised: 05/21/2015

Reviewed: ~~06/01/2010~~05/19/2015



humid conditions; moving mechanical parts; high, precarious places; fumes or airborne particles; toxic or caustic chemicals; outside weather conditions; extreme cold; extreme heat; and vibration. The member ~~is~~ may occasionally be exposed to risk of electrical shock. The noise level in the work environment is usually moderate. ~~The member may be exposed to hazardous conditions including but not limited to hostile fires, hazardous materials, and blood borne 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: 04/21/2015 NEW

Reviewed: 04/21/2015



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

SUMMARY The Fire Mechanic II 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 **f**ire 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: 04/21/2015 NEW

Reviewed: 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: 04/21/2015 NEW

Reviewed: 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: 04/21/2015 NEW

Reviewed: 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 The Fleet Services Manager ~~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 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 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~~ Manage ~~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 purchases, inventory and installation of motor vehicle parts.
- for Fleet Maintenance.
- Make expenditure recommendations for inclusion in the budget.
- Manage expenditures of ~~the Fleet Maintenance section.~~
- Assist in the professional development of subordinates.

304 JOB DESCRIPTIONS

FLEET SERVICES MANAGER

Created/Revised: 01/14/2008 / ~~12/14/2009~~ 04/21/2015
Reviewed: ~~10/05/2010~~ 04/21/2015



- Interprets District and department policies to assigned members, ~~and enforces~~ safety regulations, and adherence to proper codes and standards.
- Provide training to department members regarding care and maintenance of apparatus, ~~and equipment, and facilities to insure damage will not occur~~ ~~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~~ 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 ~~a~~ 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~~4 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~~ Services 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 ~~abilities~~ 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 / ~~12/14/2009~~ 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

- Possess a vValid State of Arizona Ddriver's lLicense 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
Proposed for Mech. I	\$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
Current 29 (would become Mech. II	\$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
Proposed for Mech. III	\$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
Current 36 (would go away)	\$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
Proposed Fleet Services Manager	\$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
Proposed for Mech. I	\$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
Current 29 (would become Mech. II	\$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
Proposed for Mech. III	\$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
Current 36 (would go away)	\$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
Proposed Fleet Services Manager	\$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

304 JOB DESCRIPTIONS FIRE INSPECTOR I

Created/Revised: 06/08/2006 / ~~10/07/2008~~
Reviewed: ~~10/05/2010~~



~~Job Title:~~ Fire Inspector
Division: Support Services
Reports To: Fire Marshal
FLSA Status: Nonexempt
Salary Level: Range 28
Classification: Uniform or Civilian
~~Approved Date:~~ May 8, 2006

SUMMARY Under the direction of the ~~Fire Marshal~~ Assistant Fire Marshal, this position is responsible for the implementation ~~delivery~~ of fire and life safety programs, fire inspections, fire investigations, plan review, public education, and code enforcement.

This is an ~~entry level~~ highly technical position that performs a wide range of fire prevention activities. The position involves considerable public contact, necessitating good communications skills. The nature of the work also requires that the person be able to exercise good judgment and a high degree of tact and diplomacy. ~~The position may at times be required to act in the capacity of the Fire Marshal. This position requires being on-call for fire investigations after hours and on weekends in a divisional rotation.~~

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

- Inspect ~~new and~~ existing structures, construction and remodel sites for compliance with applicable Fire Code and ~~prepare detailed reports.~~
- Inspect and ~~witness the testing of~~ all types of fixed fire protection systems ~~for code compliance to ensure compliance with plans and national standards.~~
- Meet with the public, contractors, and prospective builders regarding fire code issues.
- Conduct plan reviews relating to ~~new subdivisions or developments,~~ new building construction or modifications to existing buildings.
- Conduct fire investigations as required.
- ~~Photographs fire scenes, collects evidence and prepares related reports, and testifies in court as necessary.~~ Investigate fire cause and origin, which includes detailed report writing, photographic documentation, and court testimony as required.
- Conduct fire and life safety inspections ~~and prepare detailed discrepancy reports.~~
- Investigate and respond to complaints regarding fire code violations and fire hazards.
- Create and maintain data and records regarding fire inspections, investigations, fire prevention, and public education activities.
- Issue special use and hazardous materials permits as required by the applicable Fire Code.

304 JOB DESCRIPTIONS FIRE INSPECTOR I

Created/Revised: 06/08/2006 / ~~10/07/2008~~
Reviewed: ~~10/05/2010~~



- Present fire education programs to schools and the public within the District's jurisdiction.
- Work with other agencies in the development and delivery of fire and safety programs.
- Make recommendations concerning fire education programs based on an analysis of the conditions found with the District.
- Research and develop new public education programs and activities as assigned.
- Prepare public safety announcements and news releases relating to fire and life safety.
- 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 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.

Working knowledge of:

- Current applicable Fire Code and related NFPA Standards.
- Fire suppression practices.
- Building design and construction practices.
- Fire inspection, fire investigation, and fire prevention practices.
- Educational methods related to presenting programs of fire and life safety instruction.
- The basic science of fire behavior.
- **Current Microsoft Office programs.**

Ability to:

- Review and analyze fire data for program development.
- Effectively work and interact with diverse groups within the community and the District.
- Effectively present programs to groups of all sizes.

304 JOB DESCRIPTIONS

FIRE INSPECTOR I

Created/Revised: 06/08/2006 / ~~10/07/2008~~
Reviewed: ~~10/05/2010~~



- Demonstrate strong and effective communication skills.
- Plan and administer training programs.
- Initiate and carry out programs in fire prevention.
- Maintain effective working relationships with fellow members and the general public.
- Read, write, understand, and follow verbal instructions.

EDUCATION AND/OR EXPERIENCE High school diploma or general education degree (GED) required. ~~College level courses in fire prevention, fire inspections, fire investigation, and related subjects preferred.~~ Fire Science classes from an accredited college, i.e. Fire Code, Fire Investigation, Fire Protection Systems, Building Construction for Fire Protection recommended. Additional recommended education or experience includes ICS 100 and ICS 200 Certifications, plan review experience or class, knowledge of defensible space practices, technical math class, Fire Instructor I and II or Public Education Instructor I and II.

LANGUAGE SKILLS Read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations. Write reports, business correspondence, and procedure manuals. Effectively present information and respond to questions from groups of managers, clients, customers, and the general public.

MATHEMATICAL SKILLS Calculate figures and amounts such as proportions, area, circumference and volume. Apply concepts of basic algebra and geometry.

REASONING ABILITY Solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Interpret a variety of instructions furnished in written, oral, diagram, or schedule form.

REQUIRED CERTIFICATES, LICENSES, REGISTRATIONS

- Possess a ~~V~~valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.
- Fire Inspector 1 ~~C~~certification through International Code Council (~~must obtain within 1 year of appointment~~).
- ~~Fire Arson Investigation Classes~~, Fire/Arson 1-4 through International Association of Arson Investigators ~~preferred~~ (must obtain with 2 years of appointment); ~~equivalent certifications will be considered.~~
- ~~Applicable Fire Code Certification through International Code Council (must obtain within 1 year of appointment)~~
- National Fire Academy-Fire Inspection Principles (within 2 years of appointment)
- Arizona State Fire Marshal-Fire Inspector I and II (within 2 years of appointment)

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

304 JOB DESCRIPTIONS FIRE INSPECTOR I

Created/Revised: 06/08/2006 / ~~10/07/2008~~
Reviewed: ~~10/05/2010~~



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.

The position is occasionally required to wear an SCBA during fire investigations.

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 occasionally exposed to wet and/or humid conditions, moving mechanical parts, high, precarious places, fumes and airborne particles, toxic and caustic chemicals, outside weather conditions, risk of electrical shock, explosives, risk of radiation, and vibration. The noise level in the work environment is usually moderate. The member is exposed to hazardous conditions including, but not limited to hostile fires, hazardous materials, and blood borne 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 INSPECTOR II

Created/Revised:

Reviewed:



Division: Support Services
Reports To: Fire Marshal
FLSA Status: Nonexempt
Salary Level: Fire Inspector II
Classification: Uniform or Civilian

SUMMARY Under the direction of the Assistant Fire Marshal this position is responsible for the implementation of fire and life safety programs, fire inspections, fire investigations, plan review, public education, and code enforcement.

This is a highly technical position that performs a wide range of fire prevention activities. This position is distinguished from the Fire Inspector I position by an increased amount of training, knowledge and skill. This position requires the ability to handle multiple projects and tasks simultaneously. The position involves considerable public contact, necessitating good communications skills. The nature of the work also requires that the person be able to exercise good judgment and a high degree of tact and diplomacy. This position requires being on-call for fire investigations after hours and on weekends in a divisional rotation.

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

- Meet all requirements for Fire Inspector I
- Inspect new and existing structures, construction and remodel sites for compliance with applicable Fire Code and prepare detailed reports.
- Inspect and witness the testing of all types of fixed fire protection to ensure compliance with plans and national standards.
- Meet with the public, contractors, and prospective builders regarding fire code issues.
- Conduct plan reviews relating to new subdivisions or developments, new building construction, or modifications to existing buildings.
- Conduct fire investigations as required.
- Investigate fire cause and origin, which includes detailed report writing, photographic documentation, and court testimony as required.
- Conduct fire and life safety inspections and prepare detailed discrepancy reports.
- Investigate and respond to complaints regarding fire code violations and fire hazards.
- Create and maintain data and records regarding fire inspections, investigations, fire prevention, and public education activities.
- Issue special use and hazardous materials permits as required by the applicable Fire Code.
- Present fire education programs to schools and the public within the District's jurisdiction.

304 JOB DESCRIPTIONS FIRE INSPECTOR II

Created/Revised:

Reviewed:



- Work with other agencies in the development and delivery of fire and safety programs.
- Make recommendations concerning fire education programs based on an analysis of the conditions found within the District.
- Research and develop new public education programs and activities as assigned.
- Prepare public safety announcements and news releases relating to fire and life safety.
- 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 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.

Considerable knowledge of:

- Current applicable Fire Code and related NFPA Standards.
- Fire suppression practices.
- Building design and construction practices.
- Fire inspection, fire investigation, and fire prevention practices.
- Educational methods related to presenting programs of fire and life safety instruction.
- The basic science of fire behavior.
- Current Microsoft Office programs.
- Two years' experience in a Fire Prevention Division at an Inspector level.

Ability to:

- Review and analyze fire data for program development.
- Effectively work and interact with diverse groups within the community and the District.
- Effectively present programs to groups of all sizes.
- Demonstrate strong and effective communication skills.

304 JOB DESCRIPTIONS FIRE INSPECTOR II

Created/Revised:

Reviewed:



- Plan and administer training programs.
- Initiate and carry out programs in fire prevention.
- Maintain effective working relationships with fellow members and the general public.
- Read, write, understand, and follow verbal instructions.

EDUCATION AND/OR EXPERIENCE High school diploma or general education degree (GED) required. Knowledge of building construction, fire protection systems and defensible space practices are required. Fire Science classes from an accredited college, i.e. Fire Code, Fire Investigation, Fire Protection Systems, and Building Construction for Fire Protection are required.

Extensive plan review experience, Public Information Officer (PIO) training or experience, ICC Plans Examiner Certification, and National Fire Academy-Technical Fire Prevention classes such as Fire Protection for the Built Environment and Evaluating Performance Based Designs, etc. are recommended.

LANGUAGE SKILLS Read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations. Write reports, business correspondence, and procedure manuals. Effectively present information and respond to questions from groups of managers, clients, customers, and the general public.

MATHEMATICAL SKILLS Calculate figures and amounts such as proportions, area, circumference and volume. Apply concepts of basic algebra and geometry.

REASONING ABILITY Solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Interpret a variety of instructions furnished in written, oral, diagram, or schedule form.

CERTIFICATES, LICENSES, REGISTRATIONS

- Possess a valid State of Arizona Driver's License and maintain a driving record that supports insurability with District's insurer.
- Fire Arson Investigation Classes, Fire Arson 1-4 through International Association of Arson Investigators preferred (must obtain within 2 years of appointment).
- Fire Inspector 2 certification through International Code Council (must obtain within 1 year of appointment).
- Continuing education in the fire investigation field each year as available.

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.

304 JOB DESCRIPTIONS FIRE INSPECTOR II

Created/Revised:

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.

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While performing the duties of this job, the member is occasionally exposed to wet and/or humid conditions, moving mechanical parts, high, precarious places, fumes and airborne particles, toxic and caustic chemicals, outside weather conditions, risk of electrical shock, explosives, risk of radiation, and vibration. The noise level in the work environment is usually moderate. The member is exposed to hazardous conditions including, but not limited to hostile fires, hazardous materials, and blood borne 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.

Draft wage scales for proposed Prevention 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
Inspector I	\$37,440 \$18.00	\$38,376 \$18.45	\$39,312 \$18.90	\$40,295 \$19.37	\$41,278 \$19.85	\$42,310 \$20.34	\$43,341 \$20.84	\$44,425 \$21.36	\$45,509 \$21.88	\$46,646 \$22.43	\$47,784 \$22.97	\$48,979 \$23.55	\$50,173 \$24.12
Inspector II (Range 28)	\$42,295 \$20.33	\$43,352 \$20.84	\$44,410 \$21.35	\$45,520 \$21.88	\$46,630 \$22.42	\$47,796 \$22.98	\$48,962 \$23.54	\$50,186 \$24.13	\$51,410 \$24.72	\$52,695 \$25.33	\$53,980 \$25.95	\$55,330 \$26.60	\$56,679 \$27.25
Assistant Fire Marshal	\$55,000 \$26.44	\$56,375 \$27.10	\$57,750 \$27.76	\$59,194 \$28.46	\$60,638 \$29.15	\$62,153 \$29.88	\$63,669 \$30.61	\$65,261 \$31.38	\$66,853 \$32.14	\$68,524 \$32.94	\$70,195 \$33.75	\$71,950 \$34.59	\$73,705 \$35.44
Fire Marshal (Range 50)	\$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
Inspector I	\$50,675 \$24.36	\$51,182 \$24.61	\$51,693 \$24.85	\$52,210 \$25.10	\$52,733 \$25.35	\$53,260 \$25.61	\$53,792 \$25.86	\$54,330 \$26.12	\$54,874 \$26.38	\$55,422 \$26.65	\$55,977 \$26.91	\$56,536 \$27.18	\$57,102 \$27.45
Inspector II (Range 28)	\$57,246 \$27.52	\$57,819 \$27.80	\$58,397 \$28.08	\$58,981 \$28.36	\$59,571 \$28.64	\$60,166 \$28.93	\$60,768 \$29.22	\$61,376 \$29.51	\$61,989 \$29.80	\$62,609 \$30.10	\$63,235 \$30.40	\$63,868 \$30.71	\$64,506 \$31.01
Assistant Fire Marshal	\$74,442 \$35.79	\$75,187 \$36.15	\$75,939 \$36.51	\$76,698 \$36.87	\$77,465 \$37.24	\$78,240 \$37.62	\$79,022 \$37.99	\$79,812 \$38.37	\$80,610 \$38.75	\$81,416 \$39.14	\$82,231 \$39.53	\$83,053 \$39.93	\$83,883 \$40.33
Fire Marshal (Range 50)	\$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

TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 2015

SUBJECT: DISCUSS FIRE PROTECTION AGREEMENTS AND APPROVAL
PROCESS

Discussion related to fire protection agreements and the approval process.

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

TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 2015

SUBJECT: DISCUSS AND SWEAR IN LOCAL PUBLIC SAFETY
PERSONNEL RETIREMENT SYSTEM BOARD MEMBERS –
VICILEE JACOBS, LEE BEAUDETTE, BILL BARRINGER SR.,
MICHAEL ROBISON, RON LITCHFIELD

Discussion regarding the Local Public Safety Personnel Retirement System Board and swear in Board Members.

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

TO: Fire Board
FROM: Chief Freitag
DATE: May 12, 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: May 12, 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: May 12, 2015

SUBJECT: VOTE TO GO INTO EXECUTIVE SESSION
LEGAL ADVICE PURSUANT TO A.R.S. §38-431.03(A)(3) RE:
LOCAL PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM
BOARD

This item is on the agenda so that the Board may go into Executive Session for legal advice regarding the Local Public Safety Personnel Retirement System 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: May 12, 2015

SUBJECT: DISCUSSION AND POSSIBLE ACTION RELATED TO THE
LOCAL PUBLIC SAFETY PERSONNEL RETIREMENT SYSTEM
BOARD

This item is placed on the agenda so that the Board may discuss and take action in regard to the Local Public Safety Personnel Retirement System 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: May 12, 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: May 12, 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.