

AGENDA

**Central Arizona Fire and Medical Authority
Central Yavapai / Chino / Central Arizona Fire and Medical
Joint Fire Board Meeting
Tuesday, May 16, 2017, 4:45 pm - 5:45 pm
Town of Prescott Valley - Library Auditorium - 7401 E Civic Circle - Prescott Valley -
Arizona**

NOTICE OF MEETING

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Chino Valley and Central Yavapai Fire Districts and Central Arizona Fire and Medical Authority Board of Directors and the general public that the Chino Valley Fire District, Central Yavapai Fire District, and Central Arizona Fire and Medical Authority will hold a special meeting open to the public on **Tuesday, May 16, 2017 at 4:45 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.

1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS

- A. Chino Valley Fire District Board of Directors
- B. Central Yavapai Fire District Board of Directors
- C. Central Arizona Fire and Medical Authority Board of Directors

2. PLEDGE OF ALLEGIANCE

3. CALL TO THE PUBLIC

Those wishing to address the Chino Valley Fire District, Central Yavapai Fire District, or Central Arizona Fire and Medical Authority Board of Directors need not request permission in advance. However, we ask that you complete a Call To Public Form for the record. The 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 may be placed on a future agenda. Individuals may be limited to speak for three (3) minutes with a total of 30 minutes allotted for Call to the Public per meeting.

4. CONSENT AGENDA

- A. Approve Special Joint Session Minutes - April 18, 2017

5. OLD BUSINESS

- A. Discussion Regarding Tentative Fiscal Year 2017-2018 Budgets
- B. Discussion and Possible Approval of Central Arizona Fire and Medical Tentative Fiscal Year 2017-2018 Budget
- C. Discussion and Approval of Central Yavapai Fire District Tentative Fiscal Year 2017-2018 Budget

D. Discussion and Possible Approval of Chino Valley Fire District Tentative Fiscal Year 2017-2018 Budget

6. ADJOURNMENT

MINUTES

**Central Arizona Fire and Medical Authority
Central Yavapai / Chino / Central Arizona Fire and Medical
Joint Fire Board Meeting**

Tuesday, April 18, 2017, 4:30 pm - 5:30 pm

Central Arizona Fire and Medical - Station 61 - 1133 W Road 3 North - Chino Valley

In Attendance:

Darlene Packard; Dave Tharp; Jeff Wasowicz; Julie Pettit; Laura Mowrer; Matt Zurcher;
Nicolas Cornelius; Rick Mayday; Scott A Freitag; Susanne Dixson; Todd League; Tom
Steele; ViciLee Jacobs

Not In Attendance:

Cyndy Ducote; Dave Dobbs

NOTICE OF MEETING

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Chino Valley and Central Yavapai Fire Districts and Central Arizona Fire and Medical Authority Board of Directors and the general public that the **Chino Valley Fire District, Central Yavapai Fire District, and Central Arizona Fire and Medical Authority** will hold a special meeting open to the public on **Tuesday, April 18, 2017 at 4:30 p.m. The meeting will be held at Central Arizona Fire and Medical Authority Station 61, 1133 W. Road 3 North, Chino 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.

1. CALL TO ORDER / ROLL CALL OF BOARD MEMBERS

A. Chino Valley Fire District Board of Directors

Chino Valley Director Pettit took roll call of Chino Valley Fire District Board Members at 4:32 p.m. A Board quorum was present with Directors Mayday and League attending telephonically. Chair Ducote and Clerk Dobbs were absent.

B. Central Yavapai Fire District Board of Directors

Central Yavapai Chair Packard took roll call of Central Yavapai Fire District Board Members at 4:32 p.m. A Board quorum was present.

C. Central Arizona Fire and Medical Authority Board of Directors

CAFMA Chair Pettit took roll call of Central Arizona Fire and Medical Authority Board Members at 4:31 p.m. A Board quorum was present. Director Dobbs was absent.

2. PLEDGE OF ALLEGIANCE

CAFMA Chair Pettit led the Pledge of Allegiance.

3. CALL TO THE PUBLIC

Those wishing to address the Chino Valley Fire District, Central Yavapai Fire District, or Central Arizona Fire and Medical Authority Board of Directors need not request permission

in advance. However, we ask that you complete a Call To Public Form for the record. The 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 may be placed on a future agenda. Individuals may be limited to speak for three (3) minutes with a total of 30 minutes allotted for Call to the Public per meeting.

CAFMA Board Chair Pettit opened the meeting for public comments.

There were no comments.

4. CONSENT AGENDA

- A. Approve Joint Fire Board Meeting Minutes - March 21, 2017
- B. Approve Joint Meeting - Budget Workshop Minutes - April 4, 2017

Motion to approve consent agenda.

Move: Darlene Packard Second: Matt Zurcher Status: Passed

Yes: ViciLee Jacobs, Darlene Packard, Tom Steele, Julie Pettit, Jeff Wasowicz, Matt Zurcher, Todd League, Rick Mayday

5. NEW BUSINESS

- A. Presentation, Discussion, and Possible Action Regarding Workers' Compensation Risk Pool

Chief Tharp presented an overview of the workers' compensation risk pool prepared by Ashton Tiffany. He explained that he is not an advocate of doing away with private business; he is in support of risk pools that help contain costs. Towns, cities, and school districts use these types of risk pools. He mentioned that Central Yavapai Fire District initially began this process and their data was used in the presentation.

Chief Tharp discussed workers' compensation classifications, the methodology used to determine our rate and our quoted rate increase of 1% over last year's cost, the determination for the pool to not require capitalization and how excess funds in the pool are distributed. He also confirmed there is a 3-year commitment for joining.

Director Jacobs asked how the nonprofit corporation would be formed, how the board is comprised and how our rates are calculated. Chief Tharp explained that Ashton Tiffany was responsible for creating the nonprofit corporation; the board will consist of five to seven members from the risk pool membership; the workers' compensation rates are calculated on an actuarial and claims history.

Chief Freitag explained that Ashton Tiffany is the principal with our health care program, and there is a Senate bill in the works to address workers' compensation issues. He explained that the bill was sent to Ashton Tiffany, and they are already in compliance. Other workers' compensation companies will have to implement these changes.

Attorney Cornelius advised the Board that the risk pool is required to follow open

meeting laws, they are regulated by Arizona Revised Statutes and the Department of Insurance, and there are separate audits conducted.

Chief Tharp confirmed that he is on the risk pool board and that a nonprofit corporation has been created. He discussed the application process and factors the pool is considering when an agency wants to join the pool. Chief Tharp mentioned that these types of pools have been around since 1969 and there is a catastrophic insurance policy in place.

Attorney Cornelius explained that Attorney William Sims assisted with the preparation of this agreement, and that Attorney Sims has extensive experience as he works with the Cities and Towns risk pool.

CAFMA Chair Pettit asked that this item be placed on the May Board agenda. All Board Members were in agreement. Attorney Cornelius will continue reviewing the contract.

6. OLD BUSINESS

A. Discussion and Possible Action Regarding Fiscal Year 2017-2018 Budget

Chief Freitag explained that the budget documents presented show some changes to personnel costs due to retirements and promotions.

Chief Bliss stated that we have been able to make some adjustments with confirmed numbers; this budget has a 2% COLA; the overall budget has decreased since the budget workshop. He explained that even with the COLA there is a much better outlook. There are still a few additional items to be updated prior to the May meeting, and he asked for Board direction regarding the COLA. He reviewed some of the changes including workers' compensation was anticipated at a 4-5% increase, but the quote is only a 1% increase, and the expense for the administration building remodel has been moved to next year.

Director Steele voiced concerns regarding Chino and Central Yavapai's proportional funding and requested that staff to prepare a zero budget with no increase in tax rate or COLA. Chief Bliss explained that the budget will increase with or without a COLA due to the \$750,000 PSPRS increase alone. He explained that both Chino Valley and Central Yavapai have benefited with the creation of CAFMA.

Director Jacobs asked for an explanation of the employee classifications such as firefighter, paramedic, engineer, etc and how the steps worked. Chief Bliss explained that there are 13 steps with a 2.5% merit increase each year, and then once the employee reaches the end of the scale, they receive a 1% increase for 13 years.

Director Jacobs voiced concern with the PSPRS refund and how that would affect the budget. It was explained that the PSPRS refund will not affect the budget or tax rate.

Director Jacobs stated that she is not in agreement with a COLA this year considering employees already receive a 2.5% merit increase. CAFMA Chair Pettit stated that the last COLA was given in 2006, and the cost of a dollar has increased 15%. She stated that she also sits on Chino Valley Fire Board and appreciates everyone's hard work. She is in support of presenting a budget with the 2% COLA

at the May meeting as it can be reduced if needed prior to approval. Director Packard expressed appreciation for everyone's cooperation in creating CAFMA and she is in favor of a 2% COLA. Director Wasowicz voiced concern that we will become a training ground for new firefighters and have an increased turnover rate with the low wage scale; this is not cost effective, and he supports a 2% COLA. Chief Freitag explained how the annual wage increases were reduced from 5% to 2.5% when Prop 117 was approved. Director Zurcher stated that he is sympathetic to an increased tax rate, but a 2% COLA is reasonable, and he supports it. Directors League and Mayday confirmed they are also in agreement with the COLA.

Attorney Cornelius advised the Central Yavapai Board to request a vote to determine if there was support or not for preparing the budget with a 2% COLA; CAFMA and Chino Boards were in support.

It was also mentioned that if approved Senate Bill 1330 would allow defunct reserve pension funds to be transferred to pay PSPRS liabilities. Therefore, Chino's reserve pension fund of \$97,000 could be utilized to pay down our unfunded PSPRS liability.

Central Yavapai Fire District Board made a motion to approve Chief Bliss running calculations on the basis of a 2% COLA.

Move: Matt Zurcher Second: Jeff Wasowicz Status: Passed

Yes: Darlene Packard, Jeff Wasowicz, Matt Zurcher

No: ViciLee Jacobs, Tom Steele

7. ADJOURNMENT

Central Yavapai Board Chair Packard adjourned Central Yavapai's meeting at 5:55 p.m.

Chino Valley Director Pettit adjourned Chino Valley's meeting at 5:55 p.m.

CAFMA Chair Pettit adjourned CAFMA's meeting at 5:55 p.m.

Central Yavapai Fire District Clerk	Date
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Chino Valley Fire District Clerk	Date
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Central Arizona Fire and Medical Authority Clerk	Date
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Draft Budget (May 4, 2017)
Fiscal Year 2018
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Maintenance & Operation Budget**Personnel Services**

	CAFMA FY 17	CAFMA FY 18	Variance	Variance (%)
Administration	1,289,313	1,425,053	135,740	10.53%
Support Services	1,572,164	1,671,221	99,057	6.30%
Operations	12,889,767	13,702,492	812,725	6.31%
Total Personnel Services	15,751,244	16,798,766	1,047,522	6.65%

Supplies

Administration	24,049	24,049	-	0.00%
Support Services	1,147,464	1,185,255	37,791	3.29%
Operations	433,097	438,097	5,000	1.15%
Total Supplies	1,604,610	1,647,401	42,791	2.67%

Services & Charges

Administration	370,731	381,381	10,650	2.87%
Support Services	258,260	257,112	(1,148)	-0.44%
Operations	908,582	938,212	29,630	3.26%
Total Services & Charges	1,537,573	1,576,705	39,132	2.55%

Maintenance & Operation Subtotal

	18,893,427	20,022,872	1,129,445	5.98%
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Capital & Contingency Budget**Capital Outlay**

Administration	1,700,000	550,000	(1,150,000)	
Support Services	270,000	463,661	193,661	71.73%
Operations	2,185,027	1,103,367	(1,081,660)	-49.50%
Total Capital Outlay	4,155,027	2,117,028	(2,037,999)	-49.05%

Contingency

Administration	84,206	91,525	7,319	8.69%
Support Services	148,546	155,680	7,134	4.80%
Operations	711,570	753,939	42,369	5.95%
Total Contingency	944,322	1,001,144	56,822	6.02%

Capital & Contingency Budget

	5,099,349	3,118,172	(1,981,177)	-38.85%
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Total District Budget

	23,992,776	23,141,044	(851,732)	-3.55%
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Department Totals

	FY 17	FY 18	Variance	Variance (%)
Administration	3,468,298	2,472,007	(996,291)	-28.73%
Support Services	3,396,434	3,732,929	336,495	9.91%
Operations	17,128,043	16,936,107	(191,936)	-1.12%

Total District Budget

	23,992,774	23,141,042	(851,732)	-3.55%
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**Central Arizona Fire and Medical
Revenue Budget FY 2018**

			CAFMA FY 17		CAFMA FY 18	Variance	Variance (%)
Total Budget			23,979,750		23,141,042	(838,708)	-3.50%
Carryover			(1,343,359)		(944,035)	(399,324)	-29.73%
Revenue:							
Vehicle Maintenance:							
4300 Outside Agency Work					(24,750)	24,750	
4315 Walker Fire			(8,000)		(8,000)	(8,000)	-100.00%
4325 Mayer Fire			(5,000)		(5,000)	(5,000)	-100.00%
4352 Clarkdale			(3,000)		(3,000)	(3,000)	-100.00%
4360 Camp Verde Fire			(1,000)		(1,000)	(1,000)	-100.00%
4365 Montezuma Rimrock			(1,000)		(1,000)	(1,000)	-100.00%
4375 Forest Service			(1,000)		(1,000)	(1,000)	-100.00%
4385 Rosenbauer/Central States			(3,000)		(3,000)	(3,000)	-100.00%
4395 Crown King Fire			(500)		(500)	(500)	-100.00%
4600 Groom Creek Fire			(500)		(500)	(500)	-100.00%
4640 Williamson Valley Fire			(750)		(750)	(750)	-100.00%
4700 Other/Warranty			(1,000)		(1,000)	(1,000)	-100.00%
Total Vehicle Maintenance	-	-	(24,750)	-	(24,750)	-	0.00%
Prevention:							
4400 Plan Review Fees			(4,500)		(4,500)	-	
4415 Care Home Inspection Fees			(500)		(500)	-	0.00%
4420 Special Events Fees			(17,500)		(17,500)	-	
4425 Prevention Permits			(200)		(200)	-	0.00%
4430 Inspection Fees			(1,000)		(1,000)	-	0.00%
5105 CPR Class Income			-		-	-	-
5125.31 PAWUIC / Def. Space			(24,000)		(24,000)	-	0.00%
5150 Risk Management Grants			-		-	-	-
5600 Babysitting Class			(600)		(600)	-	0.00%
Total Prevention	-	-	(48,300)	-	(48,300)	-	0.00%
Communications:							
5140.41 Tech Services Contracting			(125,000)		(125,000)	-	0.00%
5141.41 Supplies for Outside Agency Work			(10,000)		(10,000)	-	0.00%
Total Communications	-	-	(135,000)	-	(135,000)	-	0.00%
Grants:							
5430 Grant - FEMA - SAFER	-	-	-	-	-	-	-
Total Grants	-	-	-	-	-	-	-
Warehouse:							
5700 Warehouse Purchasing Group			(50,000)		(50,000)	-	0.00%
Training Center:							
5900 CARTA Classes			(15,000)		(15,000)	-	0.00%
5905 CPR / EMS Classes			(24,000)		(24,000)	-	0.00%
Other:							
4001 Fire Protection Contracts			(124,000)		(124,000)	-	0.00%
1200 Capital Reserve Account			(2,646,509)		(1,917,029)	(729,480)	-27.56%
4800 Off-District Fires			(50,000)		(50,000)	-	0.00%
4900 Interest Income			(21,000)		(21,000)	-	0.00%
5100 Miscellaneous Revenue			(10,900)		(10,900)	-	0.00%
5200 Surplus Equipment Sales			-		-	-	-
5400 Donations			(500)		(500)	-	0.00%
5855 64 Lease			(7,200)		(7,200)	-	0.00%
5855 Admin 61 Lease			(24,000)		(24,000)	-	0.00%
5350 Rebates Refunds			-		-	-	-
Total Other	-	-	(2,884,109)	-	(2,154,629)	(729,480)	-25.29%
Total Non-Levy Revenues	-	-	(4,524,518)	-	(3,395,714)	(1,128,804)	-24.95%
Tax Levy Requirement			-		-	-	-
Additional Funding Requirement			18,300,232		19,745,328	1,445,096	7.90%
Net A.V.			109,186,841	CVFD	114,120,282	4,933,441	4.52%
			560,250,069	CYFD	597,046,426	36,796,357	6.57%
			669,436,910		711,166,708	41,729,798	6.23%
Funding Requirement by District							
3100 CVFD			3,850,599	CVFD	4,112,896		
3200 CYFD			14,449,633	CYFD	15,632,432		
Actual/Estimated Tax Rate			\$3.2492	CVFD	\$3.2492	\$0.0000	0.00%
			\$2.5196	CYFD	\$2.5640	\$0.0444	1.76%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Administration

Personnel Services

6100.1	Salaries Total Salaries		-	-	808,867	848,377	39,510	4.88%
6101.1	CEO Fire Chief (70-13L*9)				148,915	152,363	3,448	2.32%
6110.1	Overtime				6,500	9,000	2,500	38.46%
6130.1	PSPRS Retirement				36,820	48,543	11,723	31.84%
6129.1	ASRS Retirement				64,405	68,512	4,107	6.38%
6133.1	401A - Fire Chief				26,879	29,894	3,015	11.22%
6132.1	401A (Employees participating in DROP) Tier 2A				14,134	14,420	286	2.02%
	401A Tier 2B and 3 opt ins (4%)				-	-	-	-
	PSPRS Legacy costs				-	51,803	51,803	-
6150.1	Workers Compensation Insurance							
	Chief				7,282	7,451	169	2.32%
	Admin at FF State Comp rate				12,414	12,793	379	3.05%
	Office (Sal + OT+ Assign)	1,430			1,348	1,430	82	6.08%
	Total State Compensation Insurance		-	-	21,044	21,674	630	2.99%
							-	
6151.1	Workers Comp Ins. / Volunteers				101	101	-	0.00%
6170.1	Unemployment Insurance				972	901	(71)	-7.30%
6180.1	401A-ASRS (previously FICA)				44,046	46,384	2,338	5.31%
6181.1	Medicare Tax				13,982	14,641	659	4.71%
6190.1	Health Insurance				102,648	118,440	15,792	15.38%
Total Personnel Services			-	-	1,289,313	1,425,053	135,740	10.53%
Supplies								
6200.1	Office Supplies							
	Office Small Equipment Replacement				500	500	-	0.00%
	Total Office Supplies		-	-	500	500	-	0.00%
6205.1	In-House Duplication & Printing							
	Monthly Copier Charge (Lease, Maint, Supplies)				17,500	17,500	-	0.00%
	Total In-house Dupl & Printing		-	-	17,500	17,500	-	0.00%
6210.1	Fire Corp Program							
	Recruitment / Retention		-		260	260	-	0.00%
	Uniforms		-		200	200	-	0.00%
	Routine Supplies		-		40	40	-	0.00%
	Training		-		-	-	-	-
	Total Fire Corp Program		-	-	500	500	-	0.00%
6230.1	Uniforms				2,600	2,600	-	0.00%
6240.1	Library Reference							
	AFDA Handbook Insert Update				75	75	-	0.00%
	ATRA Tax Summary				60	60	-	0.00%
	Books/CDs				300	300	-	0.00%
	EMS Best Practices				270	270	-	0.00%
	FLSA Handbook				475	475	-	0.00%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Administration

		CAFMA Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
	FMLA Handbook	475		475	-	0.00%
	IFS Journal	50		50	-	0.00%
	Legal Briefings for Fire Chiefs	99		99	-	0.00%
	Personnel Law Update	200		200	-	0.00%
	Public Employment Law	295		295	-	0.00%
	Routine Subscriptions	650		650	-	0.00%
	<i>Total Library Supplies</i>	-	-	2,949	-	0.00%
Total Supplies		-	-	24,049	-	0.00%
Services and Charges						
6400.1	Audit & Accounting	20,000		20,000	-	0.00%
6405.1	Other Professional Services					-
	US Bank GADA Admin Fees	1,000		1,000	-	0.00%
	Board Member Elections	-		-	-	-
	Yavapai County MIS Maps	50		50	-	0.00%
	Annexations - Legal Descriptions/Surveys	1,500		1,500	-	0.00%
	County Charges	1,500		1,500	-	0.00%
	Bond Fees	800		800	-	0.00%
	Arbitrage Fees	-		-	-	-
	Fingerprint Charges	1,200		1,200	-	0.00%
	Universal Background services	1,520		1,520	-	0.00%
	<i>Total Other Professional Services</i>	-	-	7,570	-	0.00%
6410.1	Legal Services	70,000		70,000	-	0.00%
.600	Legal Services - Non - Routine	7,500		7,500	-	0.00%
	<i>Total Legal Services</i>	-	-	77,500	-	0.00%
6420.1	Employee Assistance Program					
	Routine	4,700		4,700	-	0.00%
	HR/Supervisor Referrals	2,000		2,000	-	0.00%
	CISD	2,500		2,500	-	0.00%
	<i>Total Employee Assistance Program</i>	-	-	9,200	-	0.00%
6430.1	Communications <i>previously allocated, now all to Admin</i>					
	Monthly (CenturyLink, Long Distance)	25,133		25,133	-	0.00%
	Phone Line	900		900	-	0.00%
	Cell Phones	33,800		33,800	-	0.00%
	Cable One Internet	5,300		5,300	-	0.00%
	Global Star - Satellite Phones	972		972	-	0.00%
	Mobile Data	17,500		17,500	-	0.00%
	Phone Repair/Rplce/Upgrade/Equip	2,500		2,500	-	0.00%
	<i>Total Communications</i>	-	-	86,105	-	0.00%
6435.1	Postage					
	Postage Meter	550		550	-	0.00%
	Misc Postage Supplies (ink, labels, etc.)	250		250	-	0.00%
	Shipping (UPS, FedEx, etc.)	300		300	-	0.00%
	Postage	4,900		4,900	-	0.00%
	<i>Total Postage</i>	-	-	6,000	-	0.00%
6441.1	Fire Board Expenses					
	AFDA Travel	-		-	-	-
	Misc. (Shirts, Business Cards, Name Tags, Good Will)	250		250	-	0.00%
	<i>Total Fire Board Expenses</i>	-	-	250	-	0.00%
6470.1	Newspaper Advertising					
	Routine	2,100		2,100	-	0.00%
	Legal notices - Budget	350		350	-	0.00%
	Bids @ \$35	250		250	-	0.00%
	Elections	-		-	-	-
	Annexations	200		200	-	0.00%
	Public Hearings @ \$25	100		100	-	0.00%
	Job or Position Openings	2,000		2,000	-	0.00%
	<i>Total Newspaper Advertising</i>	-	-	5,000	-	0.00%
6490.1	Outside Duplication & Printing					
	Business Cards & Stationery	350		350	-	0.00%
	Forms & Reports	750		750	-	0.00%
	Finance	650		650	-	0.00%
	<i>Total Outside Dupl & Printing</i>	-	-	1,750	-	0.00%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Administration

		CAFMA Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6500.1	Insurance	-	-	-	-	-
	Umbrella Policy	122,951		122,951	-	0.00%
	Total Insurance	122,951		122,951	-	0.00%
6508.3	Cable TV	-	-	-	-	-
6510.1	Electric (station 61 admin)	4,800		4,800	-	0.00%
	Administrative building PV	-		5,000	5,000	-
6512.3	Sanitation	-		1,000	1,000	-
6520.1	Natural Gas	-		2,000	2,000	-
6540.3	Water/Sewer	-		2,000	2,000	-
6580.1	Repairs & Maintenance - Equipment					
	Typewriter & Fax	100		100	-	0.00%
	Routine	150		150	-	0.00%
	Total Repair & Maintenance - Equipment	250	-	250	-	0.00%
6590.1	Training & Travel					
	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	-	0.00%
	AFCA / AFDA Conferences	4,000		4,000	-	0.00%
	Finance - GFOA Classes (2 Attendees)	500		500	-	0.00%
	CYMA Conference (2 Attendees)	1,000		1,000	-	0.00%
	Yavapai College Classes	-		-	-	-
	National Fire Academy (3)	1,000		1,000	-	0.00%
	SHRM/HR Conferences (2 attendees)	800	-	800	-	0.00%
	Routine (Wildland Billing/Legal Update Classes)	4,000		4,000	-	0.00%
	Total Training & Travel	14,300	-	14,300	-	0.00%
6595.1	Awards	5,000		5,000	-	0.00%
6600.1	Dues					
	AFDA-CYFD	2,000		2,000	-	0.00%
	Arizona Fire Chief Assn	1,200		1,200	-	0.00%
	CV Chamber of Commerce	100		100	-	0.00%
	PV Chamber of Commerce	150		300	150	100.00%
	IAFC ()	800		800	-	0.00%
	IPMA-HR (1)	200		200	-	0.00%
	ICC	150		150	-	0.00%
	CLIA	150		150	-	0.00%
	Rotary Club CV	1,050		1,050	-	0.00%
	Chase VISA	195		195	-	0.00%
	Society for Human Resource (2)	360		360	-	0.00%
	PV Econ. Dev. Foundation	500		1,000	500	500.00%
	GFOA (2)	840		840	-	0.00%
	Prsct Area Human Resource Assoc. (2)	200		200	-	0.00%
	Prescott Newspapers	160		160	-	0.00%
	Total Dues	8,055	-	8,705	650	8.07%
6610.1	Miscellaneous	2,000		2,000	-	0.00%
Total Services & Charges		370,731	-	381,381	10,650	2.87%
Capital Outlay						
7720.1	Capital Outlay - Building	-	-	-	-	-
	Admin building	1,700,000		550,000	(1,150,000)	-67.65%
7740.1	Capital Outlay - Equipment	-	-	-	-	-
Total Capital Outlay		1,700,000	-	550,000	(1,150,000)	-67.65%
Total Administration Budget		3,384,093	-	2,380,483	(1,003,610)	-29.66%
Contingency		84,205		91,524		
Total Budget with Contingency		3,468,298	-	2,472,007		

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Personnel Services

	Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6100.2 Salaries					
<i>Total Salaries</i>	-	-	279,600	300,185	20,585 7.36%
6103.2 Special Detail					
.400 8 Fire Pals (\$25 / hour - 6 hrs./day)	12,600		12,600	-	0.00%
.402 Babysitter Program (1 4-hr lecture @ \$25/ hr)	250		250	-	0.00%
.403 Special Events Assignment Pay (special duty)	6,500		6,500	-	0.00%
.404 Fire Investigator Trainees	1,000		1,000	-	0.00%
<i>Total Special Detail</i>	-	-	20,350	-	0.00%
6104.2 Supervisory Assignment (20 Days & \$25)	500		500	-	0.00%
6110.2 Overtime Salaries	15,000		15,000	-	0.00%
6129.2 ASRS Retirement	20,602		21,922	1,320	6.41%
6130.2 PSPRS Retirement	36,089		49,527	13,438	37.24%
6132.2 401A (Employees participating in DROP) Tier 2	-		-	-	-
6150.2 Workers Compensation Insurance					
<i>Fire Marshal & Inspectors</i>	15,426		16,432	1,006	6.52%
<i>Total State Compensation Insurance</i>	-	-	15,426	16,432	1,006 6.52%
6170.2 Unemployment Insurance	374		300	(74)	-19.79%
6180.2 401A-ASRS	10,516		11,199	683	6.49%
6181.2 Medicare Tax	4,574		4,873	299	6.54%
6190.2 Health Insurance	39,480		39,480	-	0.00%
Total Personnel Services	-	-	442,511	-	479,768 37,257 8.42%

Supplies

6205.2 In-House Duplication & Printing					
Monthly copy charges (Lease, Maint, Supplies)	2,300		2,300	-	0.00%
<i>Total In-house Duplication & Printing</i>	2,300		2,300	-	0.00%
6230.2 Uniforms	1,800		1,800	-	0.00%
6242.2 Supplies - Prevention					
Investigations	1,350		1,350	-	0.00%
Code Enforcement	300		300	-	0.00%
Routine Supplies	190		190	-	0.00%
<i>Total Risk Management Supplies</i>	-	-	1,840	-	0.00%
6243.2 Library Reference Materials					
NFPA Subscription	1,300		1,350	50	3.85%
Reference Books	500		1,500	1,000	200.00%
Routine Reference Materials	110		110	-	0.00%
<i>Total Library Supplies</i>	-	-	1,910	2,960	1,050 54.97%
6245.2 Public Ed / School Ed					
Audio Visual - DVD discs/Polaroid film	-		-	-	-
Programs (clown program, pre-schl, etc)	-		-	-	-
Urban Survival - Videos & Other Resources	-		-	-	-
Carseat program	500		500	-	0.00%
Urban Survival - Handouts	8,500		8,500	-	0.00%
Urban Survival - Props	500		500	-	0.00%
Senior Program & Neighbor to Neighbor	200		200	-	0.00%
Printed Materials (Brochures)	315		315	-	0.00%
Smoke Detectors	350		350	-	0.00%
Public Education	1,650		1,650	-	0.00%
<i>Total Public Ed / School Ed</i>	-	-	12,015	-	0.00%
6249.2 Urban Interface / Brush Removal					
.010 PAWUIC Defensible Space Grant Grant	30,000		30,000	-	0.00%
<i>Total Urban Interface / Brush Removal</i>	-	-	30,000	-	0.00%
Total Supplies	-	-	49,865	-	50,915 1,050 2.11%

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Services and Charges

6405.2	Other Professional Services			-	-		
6490.2	Outside Duplication & Printing						
	Print Media		300	300	-	0.00%	
	Risk Management Forms		850	850	-	0.00%	
	Business Cards		300	300	-	0.00%	
	Routine Forms		250	250	-	0.00%	
	Total Outside Duplication & Printing	-	-	1,400	1,400	-	0.00%
6580.2	Prevention Equipment						
	Routine Maintenance	-	200	200	-	0.00%	
	Repairs	-	300	300	-	0.00%	
	Total Risk Management Equipment	-	-	500	500	-	0.00%
6590.2	Training & Travel						
	AFDA (1)		200	200	-	0.00%	
	National Fire Academy (2)		-	400	400	-	
	Fire Investigator		4,000	3,800	(200)	-5.00%	
	Routine		3,000	3,000	-	0.00%	
	Fire Marshal Education		1,000	1,000	-	0.00%	
	Fire Code Board of Appeals		155	200	45	29.03%	
	Fire ops		1,250	-	(1,250)	-100.00%	
	State Fire School		-	1,000	1,000	-	
	Total Training & Travel	-	-	9,605	9,600	(5)	-0.05%
6600.2	Dues						
	PV EDF		60	72	12	20.00%	
	Natl Fire Prot Assoc - Fire Marshall		165	175	10	6.06%	
	National Fire Sprinkler Assn		85	-	(85)	-100.00%	
	AZ State Fire Marshall		30	30	-	0.00%	
	International Code Council - Fire Marshall		135	135	-	0.00%	
	Intl Assoc of Arson Investigators		810	810	-	0.00%	
	Intl Assoc of Fire Chiefs /WFCA - Fire Marshall		300	300	-	0.00%	
	Az Fire & Burn Educators		105	105	-	0.00%	
	AZ Fire Code Committee/Fire Marshal's Assoc.		-	-	-	-	
	Total Dues	-	-	1,690	1,627	(63)	-3.73%
6610.2	Miscellaneous						
	Host Meetings (AFBEA)		100	-	(100)	-100.00%	
	PV Chamber Quarterly Meetings		60	180	120	200.00%	
	Chamber Mixer		400	400	-	0.00%	
	PVEDF Quarterly Meetings		-	-	-	-	
	Citizen Serve		-	1,800	1,800	-	
	Routine		105	205	100	95.24%	
	Total Miscellaneous	-	-	665	2,585	1,920	288.72%
Total Services and Charges		-	-	13,860	-	15,712	1,852 13.36%
7740.2	Capital Outlay - Equipment						
	Total Capital Outlay - Equipment	-	-	-	-	-	-
Total Fire Prevention		-	-	506,236	-	546,395	40,159 7.93%
Contingency		-	-	25,312		27,320	
Total Budget with Contingency		-	-	531,548		573,715	

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		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6100.3	Salaries / Operations					
6100.3	Total Salaries	6,977,333		7,073,751	96,418	1.38%
6110.3	Recall Overtime (calls, mtgs, EOP testing, mandatory physicals)	45,000		45,000	-	0.00%
.250	Recall OT SWAT Response	9,000		9,000	-	0.00%
6111.3	FLSA pay (range 30, 35 & 40)	521,650		526,468	4,818	0.92%
6112.3	Shift Overtime	-		-	-	-
.200	Routine shift coverage (ad, sick leave, fmla)	371,000		385,000	14,000	3.77%
	Total Shift Overtime	371,000	-	385,000	14,000	3.77%
6114.31	Off-District Wildland Fires (shift cover & wildland pay - FT & Reserves)	20,000	-	20,000	-	0.00%
6115.35	Training Captain Overtime					
.300	Training Captains	29,200		29,200	-	0.00%
.304	Special Duty Pay	4,950		4,950	-	0.00%
.307	EVOC Driver Training Instructor Pay	2,500		2,500	-	0.00%
.380	Swift Water Training Officers	2,500		2,500	-	0.00%
	Total Training Captain Overtime	39,150	-	39,150	-	0.00%
6118.35	Training Coverage Overtime					
.326	Engine Company Training Coverage (8 hrs*2.5 Days*6 Shifts) Bliss	12,600		12,600	-	0.00%
.330	Training Coverage	26,500		26,500	-	0.00%
.336	Coverage - Special Operations Training Carothers	3,000		3,000	-	0.00%
.337	Coverage - Paramedic Upgrade Training (3 Attending)	10,000		10,000	-	0.00%
.338	Coverage - TRT / Hazmat	12,000		12,000	-	0.00%
	Total Training Coverage Overtime	64,100	-	64,100	-	0.00%
6103.3	Special Detail Programs					
.425	CPR Program Internal/External (200 Hours) Pacheco	5,000		5,000	-	0.00%
.426	Telestaff Maintenance (80)	2,000		2,000	-	0.00%
.431	Employee Health/Immunization Program Mgr (20 Hours) Smith	1,400		1,400	-	0.00%
.435	CISD Program Shift Peers (30 Hours)	500		500	-	0.00%
.439	Communications / Tower Work	6,500		6,500	-	0.00%
.440	Haz Mat Program (25 Hours) Polacek	625		625	-	0.00%
.441	Hose Program (40 Hours) Merrill	500		500	-	0.00%
.442	SCBA Program Scafe (5000 moved from fleet)	6,500		6,500	-	0.00%
.447	Recruit Acad. & Spec. Proj. (Asst Instructors/Helpers)	8,700		8,700	-	0.00%
.449	Promotional Testing (Evaluators & Helpers) Polacek	8,250		8,250	-	0.00%
.452	Misc.	8,000		8,000	-	0.00%
	Total Special Detail Programs	47,975	-	47,975	-	0.00%
6103.35	Special Detail / Training Instructors					
.476	Special Ops Annual Eng Co. Training Instructor	2,600		2,600	-	0.00%
.479	CARTA Class Instructors	5,000		5,000	-	0.00%
.482	In-house EMS Training (Niemynski)	30,400		30,400	-	0.00%
.483	Tower Rescue / Instructor	1,000		1,000	-	0.00%
	Total Special Detail / Training Instructors	39,000	-	39,000	-	0.00%
6104.3	Supervisor Assignment Pay					
	Capt 90.25 shifts / Batt. (6500/24/3)	10,500		10,500	-	0.00%
	Eng 90.25 shifts/ Batt. (6500/24/3)	12,000		12,000	-	0.00%
	Battalion Chiefs 27.75 shifts/ Batt. (2000/24/3)	3,500		3,500	-	0.00%
	Total Suprv Assignment Pay	26,000	-	26,000	-	0.00%
6105.3	Vacation/Sick Leave Buy-Back	300,000		300,000	-	0.00%
	Support Reserves	5,000	-	5,000	-	0.00%
	Total Salaries / Reserves	5,000	-	5,000	-	0.00%
6130.3	PSPRS Retirement	2,438,281		3,085,038	646,757	26.53%
6132.3	401A (Employees participating in DROP) Tier 1	82,293		47,349	(34,944)	-42.46%
	401A (Employees participating in DROP) Tier 2A	33,748		63,158	29,410	87.15%
	401A Tier 2B and 3 (4%) opt ins	-		55,480	55,480	-
	PSPRS Legacy costs	-		-	-	-
6140.32	Reserve Pension	500		500	-	0.00%
6150.3	Workers Compensation Insurance	398,790		404,425	5,635	1.41%
6150.32	Workers Compensation Insurance / Reserves	245		245	-	0.00%
6170.3	Unemployment Insurance	7,774		6,246	(1,528)	-19.66%
6170.32	Unemployment Insurance/Reserves	827		-	(827)	-100.00%
6181.3	Medicare Tax	122,673		124,344	1,671	1.36%
6185.3	Post Employment Health Plan (1%)	90,942		92,672	1,730	1.90%
6190.3	Health Insurance	821,184		821,184	-	0.00%
6191.3	Health Insurance Assistance	117,821		117,821	-	0.00%
Total Personnel Services		12,580,286	-	13,398,906	818,620	6.51%
Supplies						
6212.3	Employee Health & Wellness Supplies					
	ECG Stickers, Alcohol Preps, Electrode Gel	157		157	-	0.00%
	Total Employee Health & Wellness Supplies	157	-	157	-	0.00%

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6215.3	Medical Supplies - Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	77,000		77,000	-	0.00%
	YRMC Drug Box Charges	7,500		7,500	-	0.00%
	<i>Total Medical Supplies</i>	-	-	84,500	-	0.00%
6216.3	CPR Supplies & Books (Pacheco)					
	CPR Supplies	5,000		5,000	-	0.00%
	New Manikins and AED Trainer	-	-	-	-	-
	New Instructor Supplies (2)	600		600	-	0.00%
	First Aid Supplies	2,500		2,500	-	0.00%
	<i>Total CPR Supplies & Books</i>	-	-	8,100	-	0.00%
6217.3	Medical Equipment Replacement (Niemynski)					
	Routine	11,000		11,000	-	0.00%
	<i>Total Medical Equipment Replacement</i>	-	-	11,000	-	0.00%
6230.3	Uniforms					
	Full-time Employees (104 * 450)	46,800		46,800	-	0.00%
	Promotion/New Hire Costs	9,000		9,000	-	0.00%
	Dress Uniforms	5,000		5,000	-	0.00%
	BC's Uniforms (6)	2,700		2,700	-	0.00%
	Assistant Chief Uniforms	450		450	-	0.00%
	Replacement / Retirement Costs	1,000		1,000	-	0.00%
	Boot Oil Supplies	200		200	-	0.00%
	Repair/Damaged Uniforms	500		500	-	0.00%
	Safety Glasses	630		630	-	0.00%
.540	Honor Guard / Pipes & Drums Uniforms	4,000		4,000	-	0.00%
	<i>Total Uniforms</i>	-	-	70,280	-	0.00%
6231.3	Protective Clothing (114 full-time)					
	Turnouts (10 year rotation)	72,600		72,600	-	0.00%
	Helmets (10 year rotation)	5,700		5,700	-	0.00%
	Turnout boots (10 year rotation)	4,560		4,560	-	0.00%
	Station boots (4 year rotation)	14,250		14,250	-	0.00%
	Other (Gloves, wildland, helmet name shields...)	10,000		10,000	-	0.00%
	PPE Washing Supplies/Service	600		600	-	0.00%
	Repairs	7,500		7,500	-	0.00%
	<i>Total Protective Clothing</i>	-	-	115,210	-	0.00%
6240.3	Operations Supplies / Routine					
	Accreditation Supplies (Accreditation Manager)	500		500	-	0.00%
	Routine Supplies	1,200		1,200	-	0.00%
	Honor Guard Equipment	1,350		1,350	-	0.00%
	<i>Total Operations Supplies/Routine</i>	-	-	3,050	-	0.00%
6245.3	Public Education / EMS (Niemynski)	2,500		2,500	-	0.00%
6289.3	Firefighting Equipment (Polacek)					
	Routine replacement (salvage covers, etc.) Polacek	6,600		6,600	-	0.00%
	Foam (Class A) Polacek	15,500		15,500	-	0.00%
	Foam (Class B) Polacek	1,650		1,650	-	0.00%
	Nozzle Replacement	1,800		1,800	-	0.00%
	Ladders (Domenic)	2,500		2,500	-	0.00%
	Routine Hose Replacement	9,500		9,500	-	0.00%
	<i>Total Firefighting Equipment</i>	-	-	37,550	-	0.00%
6290.3	Firefighting Equipment New Purchases	10,000		15,000	5,000	50.00%
6291.3	Haz-Mat Equipment Polacek	7,500		7,500	-	0.00%
	<i>Total Haz-Mat Equipment</i>	-	-	7,500	-	0.00%

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6293.3	Technical Rescue Equipment					
	Drake - Equip/Tools	3,000		3,000	-	0.00%
	Technical Rescue new equipment	7,000		7,000	-	0.00%
	Technical Rescue routine replacement	4,000		4,000	-	0.00%
	Total Technical Rescue Equipment	14,000		14,000	-	0.00%
6295.3	Wildland Equipment (Reyes, Abel)					
	Misc. Wildland Equip., tools, fittings	5,000	-	5,000	-	0.00%
	Misc. Wildland Hose	-		-	-	-
	Total Wildland Equipment	5,000		5,000	-	0.00%
6297.3	Exercise Equipment - Ops					
	Weight Equipment	6,500		6,500	-	0.00%
	Total Exercise Equipment - Ops	6,500		6,500	-	0.00%
	Total Supplies	375,347		380,347	5,000	1.33%
Services and Charges						
6405.3	Other Professional Services					
	Accreditation Annual Fee	-		-	-	-
	Backboard Retrieval Service (Niemyński)	2,200		2,200	-	0.00%
	Oxygen Refilling Svcs./hydrotesting (Niemyński)	3,000		3,000	-	0.00%
	Accreditation Peer Review Site Visit	-		-	-	-
	Fingerprint fees \$24 each	240		240	-	0.00%
	TIP	28,711		28,711	-	0.00%
	Opticom Repairs	3,000		3,000	-	0.00%
	Alarm Monitoring	800		800	-	0.00%
	Total Other Professional Services	37,951		37,951	-	0.00%
6415.3	Employee Health					
	Routine Physical Exam (90 Personnel * \$160)	11,210		14,400	3,190	28.46%
	Pulmonary Function Test (90* \$32)	2,065		2,880	815	39.47%
	Audiogram (90@ \$34)	1,770		3,060	1,290	72.88%
	Lab Work	4,720		-	(4,720)	-100.00%
	CBC (118*8)	-		944	944	-
	CMP (118*13)	-		1,534	1,534	-
	Lipid Profile (118*16)	-		1,888	1,888	-
	Urinalysis (118*3)	-		354	354	-
	LDH Direct (118*12)	-		1,416	1,416	-
	HS - CRP Lab (66 x \$16)	1,645		1,056	(589)	-35.81%
	CEA (66*23)	-		1,518	1,518	-
	LDH Enzyme (66*7)	-		462	462	-
	PSA Lab (64* \$23)	1,575		1,472	(103)	-6.54%
	Occult Blood Testing (64* \$16)	350		1,024	674	192.57%
	Heavy Metals Screening (35 * \$23)	120		805	685	570.83%
	12 Lead EKG (29 x \$16)	2,500		464	(2,036)	-81.44%
	Stress Tests (43 * \$246)	1,260		10,578	9,318	739.52%
	DRE (53*18)	-		954	954	-
	NMR Lab	2,450		-	(2,450)	-100.00%
	Physical Exams Tier 4 Employees (4 * \$600)	1,220		2,400	1,180	96.72%
	4 ft entry-level physicals @ \$725 + \$325 for psych	730		4,200	3,470	475.34%
	HazMat Tech Exposures (4*\$725)	4,750		2,900	(1,850)	-38.95%
	Max HR Testing for Tier 4 (8*\$200)	1,120		1,600	480	42.86%
	Hep. B Vaccine/Boosters/Titers (5 x \$360)	3,600		1,800	(1,800)	-50.00%
	HIV/Hep-B/TB Post Exposure Lab Work	500		500	-	0.00%
	TB Skin Tests (16@\$60)	960		960	-	0.00%
	Supplies for TB/Flu Shots	75		75	-	0.00%
	Cardiologist Referral (5 x \$550)	2,750		-	(2,750)	-100.00%
	Health & OSHA Questionnaire Physician Review (130*10)	1,300		600	(700)	-53.85%
	Other Employee Health Issues	-		-	-	-
	Total Employee Health	46,670		59,844	13,174	28.23%
6425.3	Dispatch Services					
	Routine	434,506		459,034	24,528	-
	5% increase call volume buffer	-		-	-	-
	Total Dispatch Services	434,506		459,034	24,528	5.65%
6442.31	Wildland Expenses	20,000		20,000	-	0.00%
6490.3	Outside Duplication & Printing					
	EMS Report Forms	-		-	-	-
	Business Cards	350		350	-	0.00%
	Suppression Forms	400		400	-	0.00%
	Survey Cards (+EMS Survey)	750		750	-	0.00%
	Shift Calendars	750		750	-	0.00%
	Routine Forms	300		300	-	0.00%
	Total Outside Duplication & Printing	2,550		2,550	-	0.00%
6508.3	Cable TV	1,575		1,575	-	0.00%

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		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6510.3	Electric			96,673		
.050	Station 50	12,500	-	-	(12,500)	-100.00%
.051	Station 51	4,935	-	-	(4,935)	-100.00%
.052	Station 52	525	-	-	(525)	-100.00%
.053	Station 53	20,000	-	-	(20,000)	-100.00%
.054	Station 54	10,000	-	-	(10,000)	-100.00%
.055	Station 55	788	-	-	(788)	-100.00%
.056	Station 56	525	-	-	(525)	-100.00%
.057	Station 57	9,450	-	-	(9,450)	-100.00%
.058	Station 58	9,000	-	-	(9,000)	-100.00%
.059	Station 59	9,450	-	-	(9,450)	-100.00%
.061	Station 61	8,000	-	-	(8,000)	-100.00%
.062	Station 62	8,000	-	-	(8,000)	-100.00%
.063	Station 63	6,500	-	-	(6,500)	-100.00%
.061B	Apparatus Building "B"	2,000	-	-	(2,000)	-100.00%
	Total Electric	101,673	-	96,673	(5,000)	-4.92%
6512.3	Sanitation			5,760		
	Health/Medical Waste Services	1,000	-	1,000	-	0.00%
.051	City of Prescott - Station 72/51	500	-	-	(500)	-100.00%
.053	Best Pick Disposal (Muniz)	850	-	-	(850)	-100.00%
.054	Best Pick Disposal (Muniz)	450	-	-	(450)	-100.00%
.057	Best Pick Disposal (Muniz)	450	-	-	(450)	-100.00%
.058	Best Pick Disposal (Muniz)	450	-	-	(450)	-100.00%
.059	Best Pick Disposal (Muniz)	450	-	-	(450)	-100.00%
.050	Best Pick Disposal (Muniz)	450	-	-	(450)	-100.00%
.061	Station 61	720	-	-	(720)	-100.00%
.062	Station 62	720	-	-	(720)	-100.00%
.063	Station 63	720	-	-	(720)	-100.00%
	Total Sanitation Charges	6,760	-	6,760	-	0.00%
6520.3	Natural Gas			16,900		
.051	Station 51	3,000	-	-	(3,000)	-100.00%
.053	Station 53	2,150	-	-	(2,150)	-100.00%
.050	Station 50	2,250	-	-	(2,250)	-100.00%
.058	Station 58	2,250	-	-	(2,250)	-100.00%
.059	Station 59	2,000	-	-	(2,000)	-100.00%
.061	Station 61	2,000	-	-	(2,000)	-100.00%
.062	Station 62	2,300	-	-	(2,300)	-100.00%
.061B	Apparatus Building "B"	950	-	-	(950)	-100.00%
	Total Natural Gas	16,900	-	16,900	-	0.00%
6530.3	LPG			10,725		
.052	Station 52	350	-	-	(350)	-100.00%
.054	Station 54	1,250	-	-	(1,250)	-100.00%
.056	Station 56	125	-	-	(125)	-100.00%
.057	Station 57	500	-	-	(500)	-100.00%
.063	Station 63	8,500	-	-	(8,500)	-100.00%
	Total LPG	10,725	-	10,725	(10,725)	-100.00%
6540.3	Water/Sewer			10,690		
.051	Station 51	1,300	-	-	(1,300)	-100.00%
.052	Station 52	1,890	-	-	(1,890)	-100.00%
.053	Station 53	4,000	-	-	(4,000)	-100.00%
.050	Station 50	1,400	-	-	(1,400)	-100.00%
.058	Station 58	1,250	-	-	(1,250)	-100.00%
.059	Station 59	1,250	-	-	(1,250)	-100.00%
.062	Station 62	1,600	-	-	(1,600)	-100.00%
	Total Water	12,690	-	10,690	(2,000)	-15.76%
6551.3	Hydrants					
	Hydrant Maintenance	3,000	-	3,000	-	0.00%
6580.3	Outside Repair & Maintenance - Equipment					
	EMS Equip Repair-Medtronic Contract (Bushman)	20,177	-	19,105	(1,072)	-5.31%
	Other EMS Equip Repair	1,000	-	1,000	-	0.00%
	Total Outside Repair & Maintenance - Equipment	21,177	-	20,105	(1,072)	-5.06%
6590.3	Training & Travel / Conferences					
	Assistant Chief Classes/Conferences (Polacek)	1,000	-	1,000	-	0.00%
	Accreditation Training	4,350	-	4,350	-	0.00%
	NIMS ICS 300/400	3,640	-	3,640	-	0.00%
	BC Training & Travel (\$1000/BC*6)	6,000	-	6,000	-	0.00%
	EMS Captain Training & Travel	1,430	-	1,430	-	0.00%
	National Fire Academy (9 Attendees)	1,755	-	1,755	-	0.00%
	Haz-Mat Technician training (2) (Polacek)	-	-	-	-	-
	Peer Fitness Training tuition(2 new)	3,200	-	3,200	-	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 (5700 from CVFD training acct)	11,700	-	11,700	-	0.00%
	CPR (2 new instructors Training & Materials) Pacheco	600	-	600	-	0.00%
	CISM Conference (2)	3,900	-	3,900	-	0.00%

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General Fund Operations		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %	
	EMS training instructors	6,230		6,230	-	0.00%	
.540	Honor Guard	1,500		1,500	-	0.00%	
.541	Pipes & Drums	-		-	-	-	
	Drake - Training	1,000		1,000	-	0.00%	
	PPE Care & Inspection Class (2)	-		-	-	-	
	Total Training & Travel / Conferences	-	-	53,605	-	0.00%	
6595.3	Awards						
	Employee Plaques	400		400	-	0.00%	
	Longevity Pins (+ certificates)	700		700	-	0.00%	
	Employee Award	4,700		4,700	-	0.00%	
	Civilian Plaques	75		75	-	0.00%	
	Safety Awards	500		500	-	0.00%	
	Total Awards	-	-	6,375	-	0.00%	
6600.3	Dues						
	Assistant Chief Polacek	300		300	-	0.00%	
	NAEMS	50		50	-	0.00%	
	AFCA - Mid-sized Department	1,000		1,000	-	0.00%	
	AzAA - Arizona Ambulance Assn	200		200	-	0.00%	
	IAFC - EMS	120		120	-	0.00%	
	IAFC (8)	2,200		2,200	-	0.00%	
	CISM	100		100	-	0.00%	
	Safety Officer Certification	380		380	-	-	
	PV Chamber	50		50	-	0.00%	
	Total Dues	-	-	4,400	-	0.00%	
6610.3	Miscellaneous						
.490	Routine + fire ops 101	2,250		2,250	-	0.00%	
.491	Fire Rehab	2,250		2,250	-	0.00%	
.492	Taxi Service	550		550	-	0.00%	
.494	Promotional Testing	2,000		2,000	-	0.00%	
.496	Captain Promotional Testing Supplies & Expenses	1,200		1,200	-	0.00%	
.498	Firefighter Recruitment Supplies	200		200	-	0.00%	
	Total Miscellaneous	-	-	8,450	-	0.00%	
Total Services and Charges		-	-	789,007	818,637	29,630	3.76%
Capital Outlay							
7730.3	Capital Outlay - Vehicles						
	Truck Company (1/2)	500,000		-	(500,000)	-100.00%	
	Type 1 Engine (E-51)	562,247		-	(562,247)	-100.00%	
	Type 1 Engine (E-54)			579,114	579,114	-	
	TRT vehicle/trailer			100,000	100,000	-	
	Utility for B-6			300,000	300,000	-	
	OPS UTV			25,000	25,000	-	
Bond	Type 3 Engine (E-675)	413,271		-	(413,271)	-100.00%	
	Type 1 Engine (E-63)	562,247		-	(562,247)	-100.00%	
	Total Cap Outlay - Vehicles	-	-	1,004,114	(1,033,651)	-50.72%	
7731.3	Capital Outlay - Vehicles/Ops - Non-Capital						
	New Type 1 (2), Type 3, Truck company (comm, hose, etc...)	30,000		30,000	-	0.00%	
7740.3	Capital Outlay - Equipment and Facilities						
	Heart Monitor - Capital Repl. Schedule	38,110		39,253	1,143	3.00%	
	TNT Vehicle Extrication Tool Set	24,152	-	-	(24,152)	-100.00%	
	TIC	30,000	-	30,000	-	0.00%	
	Total Capital Outlay - Equipment	-	-	92,262	69,253	(23,009)	-24.94%
7745.5	Fire Act Grant						
	Fire Act Grant Backup Generator / TIC's	-	-	-	-	-	
	Total Fire Act Grant	-	-	-	-	-	
Total Capital Outlay		-	-	2,160,027	1,103,367	(1,056,660)	-48.92%
Total Operations Budget		-	-	15,904,667	15,701,257	(203,410)	-1.28%
Contingency		-	-	687,232	729,895		
Total Budget with Contingency		-	-	16,591,899	16,431,152		

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		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
Personnel Services						
6100.35	Salaries					
	Total Salaries	-	-	211,269	192,422	(18,847) -8.92%
6110.35	Overtime (100 hours)	-	-	2,828	2,828	- 0.00%
6129.35	ASRS Retirement	-	-	3,777	3,739	(38) -1.01%
6130.35	PSPRS Retirement	-	-	27,577	66,159	38,582 139.91%
6132.35	401A (Employees participating in DROP)	-	-	24,328	-	(24,328) -100.00%
6150.35	Workers Compensation Insurance	-	-	10,469	9,548	(921) -8.80%
6170.35	Unemployment Insurance	-	-	224	180	(44) -19.64%
6180.35	401A-ASRS	-	-	2,217	2,191	(26) -1.17%
6181.35	Medicare Tax	-	-	3,104	2,831	(273) -8.80%
6190.35	Health Insurance	-	-	23,688	23,688	- 0.00%
Total Personnel Services		-	-	309,481	303,586	(5,895) -1.90%
Supplies						
6201.35	Computer Supplies & Software					
	Computer Lab Supplies	-	-	1,500	-	0.00%
	TargetSafety Software	-	-	15,700	15,700	- 0.00%
	Total Computer Supplies & Software	-	-	17,200	17,200	- 0.00%
6230.35	Uniforms	-	-	1,500	1,500	- 0.00%
	Training Officers (10)	-	-	600	600	- 0.00%
	Total Uniforms	-	-	2,100	2,100	- 0.00%
6240.35	Library Reference					
	Routine	-	-	2,750	2,750	- 0.00%
	NFPA Standards	-	-	1,200	1,200	- 0.00%
	Probationary Packet Materials	-	-	2,500	2,500	- 0.00%
	Total Library Reference	-	-	6,450	6,450	- 0.00%
6296.35	Training Center Equipment & Prop Supplies					
	Routine Training Supplies	-	-	32,000	32,000	- 0.00%
	Total Training Center Equipment / Supplies	-	-	32,000	32,000	- 0.00%
Total Supplies		-	-	57,750	57,750	- 0.00%
Services and Charges						
6510.35	Electric	-	-	20,000	20,000	- 0.00%
6512.35	Sanitation	-	-	1,500	1,500	- 0.00%
6530.35	LPG					
	Training Center 1	-	-	4,500	4,500	- 0.00%
	Training Center 2	-	-	2,500	2,500	- 0.00%
	Total LPG	-	-	7,000	7,000	- 0.00%
6540.35	Water/Sewer					
	Water / Training Usage	-	-	3,500	3,500	- -
	Water	-	-	2,750	2,750	- -
	Total Water	-	-	6,250	6,250	- 0.00%
6580.35	Outside Repair CARTA	-	-	2,000	2,000	- 0.00%
6587.35	EMS Training					
	Monthly Run Review (12) Supplies	-	-	480	480	- 0.00%
	EMS Training	-	-	-	-	- -
	Routine Supplies	-	-	1,750	1,750	- 0.00%
	Training Texts at Stations & CYRTA (ACLS, PALS, PHTLS)	-	-	880	880	- 0.00%
	Total EMS Training	-	-	3,110	3,110	- 0.00%
6588.35	CARTA Classes					
	Leadership Training w/Outside Instructors	-	-	4,000	4,000	- 0.00%
	Certification Fees for State Cert's	-	-	1,200	1,200	- 0.00%
	Supplies	-	-	-	-	- -
	Safety Officer Training	-	-	-	-	- -
	Fire Simulator Train the Trainer	-	-	1,500	1,500	- 0.00%
	Ladder Class	-	-	-	-	- -
	Advanced Extrication Classes (Regional Class)	-	-	-	-	- -
	Drivers Trng EVOC Course	-	-	1,000	1,000	- 0.00%
	Total CARTA Classes	-	-	7,700	7,700	- 0.00%
6590.35	Training & Travel					
	CARTA personnel Classes & Conferences	-	-	5,000	5,000	- 0.00%

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		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
	State Fire School (3 Attendees)	3,000		3,000	-	0.00%
	Peer Fitness	7,700		7,700	-	0.00%
	Haz-Mat	2,500		2,500	-	0.00%
	Wildland	9,000		9,000	-	0.00%
	Special Operations - Swift Water	3,200		3,200	-	0.00%
	Special Operations -TRT	3,500		3,500	-	0.00%
	<i>Total Training & Travel</i>	-	-	33,900	-	0.00%
6591.35.035	Books & Subscriptions / Ops					
	EVT Subscription	75		75	-	0.00%
	FCC Subscription	300		300	-	0.00%
	ICS 300/400 Class Material	500		500	-	0.00%
	Wildland Firefighter Subscription	30		30	-	0.00%
	Firehouse Subscription	30		30	-	0.00%
	Fire Engineering Subscription	30		30	-	0.00%
	Books & Subscriptions / Training Center					
	Fire Engineering	40		40	-	0.00%
	EMS Responder	45		45	-	0.00%
	<i>Total Books & Subscriptions</i>	-	-	1,050	-	0.00%
6592.35	ACLS Recert / ALS CEU's (\$300*36)	-		-	-	-
6593.35	ACLS Upgrade (\$7310*3)	21,930		21,930	-	0.00%
6594.35	EMT Refresher Course (20*\$130)	-		-	-	-
6595.35	College - Upper & Lower Division	13,500		13,500	-	0.00%
6596.35	Training & Travel / Ops / Conferences	-	-	-	-	-
6600.35	Dues					
	Dues - AFTA	150		150	-	0.00%
	Dues - IAWF	60		60	-	0.00%
	Dues - FESHE	25		25	-	0.00%
	Dues - ISFSI (10 @\$125)	1,250		1,250	-	0.00%
	Dues - NFPA	150		150	-	0.00%
	<i>Total Dues</i>	-	-	1,635	-	0.00%
Total Services and Charges		-	-	119,575	-	0.00%
Capital Outlay						
7730.35	Electric Fork Lift	25,000		-	(25,000)	0.00%
	<i>Total Cap Outlay - Training Center Phase 3</i>	-	-	25,000	-	-100.00%
Total Capital Outlay		-	-	25,000	-	-100.00%
Total Training Center Budget		-	-	511,806	-	-6.04%
Contingency		-	-	24,340	24,046	
Total Budget with Contingency		-	-	536,146	504,957	

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Personnel Services

6100.41	Salaries					
	<i>Total Salaries</i>	-	-	303,511	309,216	5,705 1.88%
6110.41	Overtime		15,000	20,000	5,000	33.33%
6110.41.561	Overtime - YCSO		-	-	-	-
6129.41	ASRS Retirement		35,735	37,860	2,125	5.95%
6150.41	State Compensation Insurance		15,235	16,099	864	5.67%
6170.41	Unemployment Insurance		299	240	(59)	-19.73%
6180.41	401A-ASRS		19,616	20,711	1,095	5.58%
6181.41	Medicare Tax		4,617	4,874	257	5.57%
6190.41	Health Insurance		31,584	31,584	-	0.00%
Total Personnel Services		-	-	425,597	-	440,584 14,987 3.52%

Supplies

6200.41	Office Supplies	500		500	-	0.00%	
6201.41	Computer Supplies & Software						
	5 Alive Software Support	374		-	(374)	-100.00%	
	Access Control Lock System (Hardware) -maintenance	5,000		5,000	-	0.00%	
	Adobe Acrobat License/Upgrades	1,500		1,500	-	0.00%	
	ADSI Software Maintenance	2,000		3,000	1,000	50.00%	
	Antivirus License	250		250	-	0.00%	
	Ruckus (formerly Aruba) Wireless License Ogden	3,000		3,000	-	0.00%	
	ASAP Inventory Software Maintenance	2,400		2,400	-	0.00%	
	Barracuda SPAM Updates Ogden	1,700		1,700	-	0.00%	
	Century Link / Cisco (SmartNet Contract VoIP)	11,000		11,000	-	0.00%	
	Cisco Routers Ogden	1,500		1,500	-	0.00%	
	Replacement Computers, plotter - Routine	18,000		18,000	-	0.00%	
	CYMA Payroll Tax Forms	200		-	(200)	-100.00%	
	CYMA software maintenance	3,500		3,500	-	0.00%	
	CYMA support	1,500		1,500	-	0.00%	
	Document Locater annual service	-		4,000	4,000	-	
	EPCR - Misc. Hardware Batteries / Chargers	2,500		2,500	-	0.00%	
	EPCR - Imagetrend CAD integration annual	2,500		2,500	-	0.00%	
	EPCR - Tablet Replacement / Server Maint. and other	12,000		12,000	-	0.00%	
	Firehouse Maintenance & Upgrades	7,500		9,000	1,500	20.00%	
	FireView Annual Software Maintenance	2,885		3,500	615	21.32%	
	FortiGate Firewall (formerly SonicWall Base & Content) Ogden	3,100		3,100	-	0.00%	
	MDT/Mobile Computing Software - maintenance (initial purchase in 2013/14)	4,000		-	(4,000)	-100.00%	
	Microsoft Licenses/upgrades	10,000		10,000	-	0.00%	
	Mitchell Software Maintenance Contract	3,700		3,700	-	0.00%	
	MTP Threat Denial (replaces ESET,Antivirus,AntiSpam,AntiMalware)	10,000		10,000	-	0.00%	
	Net Motion VPN Software	3,000		4,000	1,000	33.33%	
	Network Solutions SSL License Ogden	700		1,500	800	114.29%	
	Printers, hardware, Server, UPS, Battery Equip	11,500		11,500	-	0.00%	
	Pro-Series Fixed Assets	300		300	-	0.00%	
	QQUEST - Facility Maintenance Software Updates	100		100	-	0.00%	
	Routine Computer Supplies Ogden	4,000		4,000	-	0.00%	
	Routine Software/Supplies	2,500		2,500	-	0.00%	
	RS2 - Software Maintenance (door locks)	2,800		2,800	-	0.00%	
	Software Upgrades (General)	4,500		4,500	-	0.00%	
	Telestaff Maintenance/ Licensing	8,800		8,800	-	0.00%	
	Training Center - IT	6,000		6,000	-	0.00%	
	Website Supplies / Charges	2,000		2,000	-	0.00%	
	Active 911	1,400		2,000	600	42.86%	
	Air Advantage	500		500	-	0.00%	
	Written Test Bank Software Update	1,000		1,000	-	0.00%	
	Board Paq	1,560		1,560	-	0.00%	
	Total Computer Supplies & Software	-	-	160,769	165,710	4,941	3.07%
6211.41	District Mapping Program						
	Software Updates (Visio, TOPO, ArcGis, AVALabel)	1,500	-	1,500	-	0.00%	
	ESRI Maintenance Agreement	3,200	-	3,200	-	0.00%	
	Supplies	1,500	-	1,500	-	0.00%	
	Total District Mapping Program	-	-	6,200	6,200	-	0.00%
6230.41	Uniforms	-		1,800	1,800	-	
6240.41	Communication Supplies	1,000		1,000	-	0.00%	
6274.41	Site / Equipment Maintenance Supplies (formerly 6270)						
	Communication Tower Sites Routine	10,000		10,000	-	0.00%	
	Glassford site road maintenance	5,000		5,000	-	0.00%	

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			Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
	Microwave Trupoint		1,000		1,000	-	0.00%
	Microwave Equip		7,000		7,000	-	0.00%
	New Communications Building		1,000		1,000	-	0.00%
	<i>Total Building Maintenance Supplies - Communications</i>	-	24,000		24,000	-	0.00%
6280.41	Radio / Pager Maintenance						
	Routine		10,500		10,500	-	0.00%
	Radio Battery Replacement		4,500		4,500	-	0.00%
	Regular radio replacement (lease payment)		57,000		57,000	-	0.00%
	Pagers (15) Replace / Repair		3,500		3,500	-	0.00%
	Station Alerting Equipment		5,000		5,000	-	0.00%
	Wildland replacement radios & equipment		7,500		7,500	-	0.00%
	Headsets Parts / Supplies & Maintenance		2,000		2,000	-	0.00%
6280.41.561	YCSO		2,000		-	(2,000)	-100.00%
	<i>Total Radio / Pager Maintenance</i>	-	92,000		90,000	(2,000)	-2.17%
6281.41	Supplies for Oustside Agency Work		10,000		10,000	-	0.00%
6288.41	Batteries		150		150	-	0.00%
6292.41	Communications / Technician Tools & Equipment						
	Routine Tools & Equipment		6,750		6,750	-	0.00%
	<i>Total Communications/Radio Technician Equipment</i>	-	6,750		6,750	-	0.00%
Total Supplies			301,369	-	306,110	4,741	1.57%
Services and Charges							
6405.41	Other Professional Services						
	FCC Licensing (New Paths Microwave / VHF / UHF)		7,500		7,500	-	0.00%
	IT Outsourced Support - Labor		75,000		75,000	-	0.00%
	Special Projects		44,000		44,000	-	0.00%
	EPCR Support (6201)		3,000		-	(3,000)	-100.00%
	<i>Total Other Professional Services</i>	-	129,500		126,500	(3,000)	-2.32%
6510.41	Electric						
	Communications Towers		10,000		10,000	-	0.00%
	Technical Service Building		15,000		15,000	-	0.00%
	<i>Total Electric</i>	-	25,000		25,000	-	0.00%
6530.41	LPG						
	Communications Building		6,000		6,000	-	0.00%
	Tower - Frances		750		750	-	0.00%
	Tower - Spruce Mountain		750		750	-	0.00%
	<i>Total LPG</i>	-	7,500		7,500	-	0.00%
6590.41	Training & Travel						
	All Tech Services personnel		6,500		6,500	-	-
	<i>Total Training & Travel</i>	-	6,500		6,500	-	0.00%
6630.41	Contract Services / Communications & IT						
	Conectivity (CYFD)		-		-	-	-
	Glassford State Land Lease / Right-of-way		3,500		3,500	-	0.00%
	Mt. Francis Improvement District		500		500	-	0.00%
	Forest Service - Mt. Francis		4,400		4,400	-	0.00%
	<i>Total Contract Services / Communications & IT</i>	-	8,400		8,400	-	0.00%
Total Services and Charges			176,900	-	173,900	(3,000)	-1.70%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Technical Services

Capital Outlay

7730.3	Capital Outlay - Vehicles Radio Tech vehicle	-	-	-	-		
7750.41	Capital Outlay - Communication/IT						
	Comm and Network Upgrades	10,000	200,000	190,000	1900.00%		
	Door Lock Replacement	20,000	20,000	-	0.00%		
	RMS	150,000	-	(150,000)	-100.00%		
	Battailion 6 Radio Replacement	90,000	-	(90,000)	-100.00%		
Total Capital Outlay		-	-	270,000	-		
		-	-	220,000	(50,000)	-18.52%	
Total Technical Services Budget		-	-	1,173,866	-		
		-	-	1,140,594	(33,272)	-2.83%	
Contingency		-	-	44,845	46,030	1,185	2.64%
Total Budget with Contingency		-	-	1,218,711	1,186,624	(32,087)	-2.63%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Facilities Maintenance

Personnel Services

6100.43	Salaries						
	<i>Total Salaries</i>	-	-	75,386	79,085	3,699	4.91%
6110.43	Overtime			3,240	3,240	-	0.00%
6129.43	ASRS Retirement			9,042	9,467	425	4.70%
6150.43	State Compensation Insurance			3,845	4,026	181	4.71%
6170.43	Unemployment Insurance			75	60	(15)	-20.00%
6180.43	401A-ASRS			4,875	5,104	229	4.70%
6181.43	Medicare Tax			1,140	1,194	54	4.74%
6190.43	Health Insurance			7,896	7,896	-	0.00%
Total Personnel Services		0	0	105,499	110,072	4,573	4.33%

Supplies

6230.43	Uniforms			450		450	-	0.00%
6240.43	Facilities Maintenance Supplies			530		530	-	0.00%
6270.4.3.001	Building Maintenance Supplies (Maint Acct for Stns)			20,000		20,000	-	0.00%
6270.4.3.002	Building Maintenance Supplies - Fire Prevention			2,000		2,000	-	0.00%
6270.4.3.035	Building Maintenance Supplies - Training Center			13,500		13,500	-	0.00%
6270.4.3.041	Building Maintenance Supplies - Technical Services			4,000		4,000	-	0.00%
6270.4.3.048	Building Maintenance Supplies - Fleet Maintenance			4,000		4,000	-	0.00%
6270.4.3.049	Building Maintenance Supplies - Warehouse			5,000		5,000	-	0.00%
6270.4.3.050	Building Maintenance Supplies - Station 50			3,600		3,600	-	0.00%
6270.4.3.051	Building Maintenance Supplies - Station 51			5,600		5,600	-	0.00%
6270.4.3.052	Building Maintenance Supplies - Station 52			2,000		2,000	-	0.00%
6270.4.3.053	Building Maintenance Supplies - Station 53			3,600		3,600	-	0.00%
6270.4.3.054	Building Maintenance Supplies - Station 54			3,000		3,000	-	0.00%
6270.4.3.056	Building Maintenance Supplies - Station 56			2,000		2,000	-	0.00%
6270.4.3.057	Building Maintenance Supplies - Station 57			3,500		3,500	-	0.00%
6270.4.3.058	Building Maintenance Supplies - Station 58			3,000		3,000	-	0.00%
6270.4.3.059	Building Maintenance Supplies - Station 59			3,000		3,000	-	0.00%
6270.4.3.061	Building Maintenance Supplies - Station 61			7,000		7,000	-	0.00%
6270.4.3.062	Building Maintenance Supplies - Station 62			5,000		5,000	-	0.00%
6270.4.3.063	Building Maintenance Supplies - Station 63			4,000		4,000	-	0.00%
6270.4.3.064	Building Maintenance Supplies - Station 64			2,000		2,000	-	0.00%
6270.4.3.003	Building Maintenance Supplies - 61 Administration			2,000		2,000	-	0.00%
Total Building Maintenance - Routine		-	-	97,800	-	97,800	-	0.00%
6270.4.3.100	Large Projects							
	Routine work			25,000		25,000	-	0.00%
	Asphalt replacement			30,000		30,000	-	0.00%
	Large Project - changes annually			35,000		35,000	-	0.00%
	Landscaping equipment			1,000		1,000	-	0.00%
	Grease Trap Pump			2,500		2,500	-	0.00%
	Airmation Filters			1,000		1,000	-	0.00%
Total Building Maintenance		-	-	94,500		94,500	-	0.00%
6271.4.3	Furniture & Fixture Replacement							
	CARTA Furniture & Fixtures			1,700		1,700	-	-
	Technical Services			1,750		1,750	-	-
	Routine Furniture Replacement (chairs, tables, beds)			12,500		12,500	-	-
	Routine Fixture/Appliance Replacement			13,250		13,250	-	-
Total Furniture & Fixture Replacement		-	-	29,200		29,200	-	0.00%
6296.43	Rentals			500	-	500	-	0.00%
6300.43	Small Tools			530		530	-	0.00%
Total Supplies		-	-	223,510	-	223,510	-	0.00%
Services and Charges								
6405.43	Other Professional Services			-		-	-	-
	Alarm / Sprinkler Annual Maintenance			4,700		4,700	-	0.00%
	Fire and security alarm monitoring (moved from Training)			3,400		3,400	-	0.00%
	Backflow Test @ St. 59, 57, 533, 53, & Maint.			650		650	-	0.00%
Total Other Professional Services		-	-	8,750		8,750	-	0.00%
6535.43	Pest Control			3,750		3,750	-	-

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Facilities Maintenance

6580.43 Outside Repair & Maintenance - Equipment
Fire Exting Svc
PT Equipment Repair
Total Outside Repair & Maintenance - Equipment

Total Services and Charges

Capital Outlay

Total Capital Outlay

Total Facilities Maintenance Budget

Contingency

Total Budget with Contingency

		Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
		1,200		1,200	-	-
		1,500		1,500	-	-
		2,700		2,700	-	0.00%
Total Services and Charges		15,200	-	15,200	-	0.00%
Capital Outlay						
Total Capital Outlay		-	-	-	-	-
Total Facilities Maintenance Budget		344,209	-	348,782	4,573	1.33%
Contingency		17,210		17,439	229	1.33%
Total Budget with Contingency		361,419		366,221	4,802	1.33%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Fleet Maintenance

Personnel Services

6100.48	Salaries								
	Total Salaries	-	-	323,869	342,609	18,740	5.79%		
6104.48	Supervisory Assignment			400	400	-	0.00%		
6110.48	Overtime			5,750	15,000	9,250	160.87%		
6129.48	ASRS Retirement			18,656	20,224	1,568	8.40%		
6130.48	PSPRS Retirement			30,198	43,566	13,368	44.27%		
	401A (Employees participating in DROP) new			7,939	8,101	162	2.04%		
6150.48	Workers Compensation Insurance			16,138	17,507	1,369	8.48%		
6170.48	Unemployment Insurance			449	360	(89)	-19.82%		
6180.48	401A-ASRS			10,217	11,610	1,393	13.63%		
6181.48	Medicare Tax			4,785	5,191	406	8.48%		
6190.48	Health Insurance			47,376	47,376	-	0.00%		
Total Personnel Services				0	0	465,777	511,944	46,167	9.91%

Supplies

6220.48	Fuel / Diesel & Gas			235,000	235,000	-	0.00%
6221.48	Oil & Lubrication Supplies			16,000	16,000	-	0.00%
6230.48	Uniforms			2,250	2,250	-	0.00%
6242.48	Maintenance Supplies			7,400	7,400	-	0.00%
6250.48	Vehicle Maintenance						-
	Routine			95,000	95,000	-	0.00%
	Fork Lift Maintenance			5,000	5,000	-	0.00%
	<i>Total Vehicle Maintenance</i>	0	0	100,000	100,000	-	0.00%
6251.48	Vehicle Maintenance / Special Projects			6,500	6,500	-	0.00%
6260.48	Firefighting Equipment Maintenance						
	Routine			4,000	4,000	-	0.00%
	Saw parts & repairs (chain saws and circular saws)			4,600	4,600	-	0.00%
	Ground & Aerial Ladder Maintenance/Testing			6,050	6,050	-	0.00%
	TIC Maintenance			2,500	2,500	-	0.00%
	Extrication Equipment Maintenance			2,000	2,000	-	0.00%
	<i>Total Firefighting Equipment Maintenance</i>	0	0	19,150	19,150	-	0.00%
6263.48	SCBA Supplies & Maintenance (Domenic)						
	Testing Unit Calibration			2,500	2,500	-	0.00%
	SCBA Repair Parts			8,900	8,900	-	0.00%
	SCBA Compressors			4,500	4,500	-	0.00%
	Hydro Testing (130 Bottles)			2,000	2,000	-	0.00%
	Mask Fit Testing Supplies			1,500	1,500	-	0.00%
	Masks			-	-	-	-
	SCBA Batteries			-	-	-	-
	Calibration gas			-	-	-	-
	Replacement parts for TC SCBA's			3,000	3,000	-	0.00%
	<i>Total SCBA Supplies & Maintenance</i>	-	-	22,400	22,400	-	0.00%
6265.48	Tire Replacement			40,000	40,000	-	-
6266.48	Tire Repair			1,500	1,500	-	-
6281.41	Supplies for Outside Agency Work			-	24,000	24,000	-
6300.48	Small Tools			5,000	5,000	-	-
Total Supplies		-	-	455,200	479,200	24,000	5.27%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Fleet Maintenance

Services and Charges

			Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6510.48	Electric		12,500		12,500	-	0.00%
6512.48	Sanitation		1,000		1,000	-	0.00%
6520.48	Natural Gas		3,250		3,250	-	0.00%
6540.48	Water/Sewer		2,000		2,000	-	0.00%
6580.48	Outside Repair / Vehicle Maintenance Equipment						
	Outside Vehicle Repairs		8,000		8,000	-	0.00%
	Sefac Vehicle Lift Maintenance		3,500		3,500	-	0.00%
	<i>Total Outside Repair / Veh Maint Equip</i>	- -	11,500		11,500	-	0.00%
6590.48	Training & Travel						
	Spartan Conference (1 Attending)		1,800		1,800	-	0.00%
	Routine		-		-	-	-
	EVT testing in state		1,000		1,000	-	0.00%
	Carquest (CTI class) / NAPA Training (Whole shop)		1,200		1,200	-	0.00%
	<i>Total Training & Travel</i>	- -	4,000		4,000	-	0.00%
Total Services and Charges			34,250	-	34,250	-	0.00%
Capital Outlay							
	Fleet Supervisor vehicle		-		43,661	43,661	-
	SCBA Replacement Plan				200,000	200,000	-
Total Capital Outlay			-	-	243,661	243,661	-
Total Fleet Maintenance Budget			955,227	-	1,269,055	313,828	32.85%
Contingency			47,761		51,270	3,509	7.35%
Total Budget with Contingency			1,002,988		1,320,325	317,337	31.64%

Central Arizona Fire and Medical
Draft Budget FY 2018 (5-4-2017)
General Fund
Warehouse

Personnel Services

6100.49 Salaries

Total Salaries

6103.49.451 Special Detail (520 hrs @ \$25)
6110.49 Overtime
6129.49 ASRS Retirement
6150.49 State Compensation Insurance
6170.49 Unemployment Insurance
6180.49 401A-ASRS
6181.49 Medicare Tax
6190.49 Health Insurance

\$0.00	\$0.00	Budget	Actual	CAFMA	Budget	Budget
\$0.00	\$0.00	FY 17	-	Budget	Variance	Variance
				FY 18	\$	%

-	-	76,371		73,195	(3,176)	-4.16%
		11,500		11,500	-	0.00%
		15,000		15,000	-	0.00%
		10,480		10,142	(338)	-3.23%
		4,468		4,313	(155)	-3.47%
		75		60	(15)	-20.00%
		5,665		5,468	(197)	-3.48%
		1,325		1,279	(46)	-3.47%
		7,896		7,896	-	0.00%
-	-	132,780		128,853	(3,927)	-2.96%

Total Personnel Services

Supplies

6200.49 Office Supplies (all divisions)

6205.49 In-House Duplication & Printing

6230.49 Uniforms

6242.49 Supplies / Bottled Water

6245.49 Supplies - Warehouse Purchasing Group

6271.49 Furniture & Fixtures

Warehouse furniture and small station needs (TVs)

Total Furniture & Fixtures

6272.49 Janitorial Supplies (all stations)

Total Janitorial

6273.49 Station Supplies/Flags (all stations)

6288.49 Batteries (all divisions except Tech Services)
Saws All Batteries

6300.49 Small Tools

6310.49 Safety Equipment & Supplies

		12,500		12,500	-	0.00%
		9,250		17,250	8,000	86.49%
		450		450	-	0.00%
		6,000		6,000	-	0.00%
		50,000		50,000	-	0.00%
		1,500	-	1,500	-	0.00%
-	-	1,500		1,500	-	0.00%
		27,500		27,500	-	0.00%
-	-	27,500		27,500	-	0.00%
		5,500		5,500	-	0.00%
		2,400		2,400	-	0.00%
		770		770	-	0.00%
		900		900	-	0.00%
		750		750	-	0.00%
-	-	117,520	-	125,520	8,000	6.81%

Total Supplies

Services and Charges

6405.49 Other Professional Services

6435.49 Shipping

6510.49 Electric

6530.49 LPG

6590.49 Training & Travel

6600.49 Dues (government purchasing)

		3,000		3,000	-	0.00%
		1,750		1,750	-	0.00%
		5,000		5,000	-	0.00%
		7,500		7,500	-	0.00%
		750		750	-	0.00%
		50		50	-	
-	-	18,050	-	18,050	-	0.00%

Total Services and Charges

Capital Outlay

-	-	-	-	-	-	-
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Total Capital Outlay

Total Warehouse Budget

-	-	268,350	-	272,423	4,073	1.52%
		13,418		13,621	203	1.51%
		281,768		286,044	4,276	1.52%

Contingency

Total Budget with Contingency



Draft Budget (May 4, 2017)
Fiscal Year 2018
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**Chino Valley Fire District
Revenue Budget FY 2018**

		Budget FY 15	Budget FY 16	Budget FY 17	Actual -	Draft Budget FY 18	Variance	Variance (%)
Total District Budget		4,313,370	4,169,152	3,899,599	-	4,140,896	241,297	6.19%
Carryover			(55,000)	-		(20,000)	20,000	-
Revenue:								
Grants:								
5260	Fire Act Grant	-				-	-	-
5430	Grant - FEMA - SAFER	-				-	-	-
Total Grants		-	-	-	-	-	-	-
4200	FDAT	(313,900)	(313,900)	(313,900)		(313,900)	-	0.00%
Other:								
4000/4100	Real Estate Tax							
4001	Fire Protection Contracts	(59,000)	(59,000)	-		-	-	-
1200	Capital Reserve Account	(493,810)	(85,000)	(36,000)		-	(36,000)	-42.35%
4800	Off-District Fires	(150,000)	(150,000)	-		-	-	-
4900	Interest Income	(6,000)	(6,000)	-		-	-	-
5100	Miscellaneous Income					(97,000)	-	-
5200	64 Lease	(7,200)	(7,200)	-		-	-	-
5350	Rebates / Refunds	(2,000)	(2,000)	(2,000)		(2,000)	-	0.00%
5400	CYFD JMA Expense Reimburseme	(10,000)	(10,000)	-		-	-	-
Total Other		(728,010)	(319,200)	(38,000)	-	(99,000)	(36,000)	-94.74%
Total Non-Levy Revenues		(728,010)	(374,200)	(38,000)	-	(119,000)	81,000	213.16%
Tax Levy Requirement		3,271,460	3,481,052	3,547,699		3,707,996	160,297	4.52%
Net A.V.(4.52% increase)		104,457,436	107,201,126	109,186,841		114,120,282	4,933,441	4.52%
Actual/Estimated Tax Rate		\$3.1500	\$3.2472	\$3.2472		\$3.2492	\$0.0020	0.06%

Chino Valley Fire District
Draft Budget FY 2018 (5-4-2017)
General Fund

Retained Funds

		Budget FY 15	Budget FY 16	Budget FY 17	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
6400.1	Audit & Accounting	\$15,000	15,000	2,000	2000	-	0.00%
6405.1	Other Professional Services						
	Fire Board Election	\$5,000	0	21,000	-	(21,000)	-100.00%
6410.1	Legal Services - routine	\$30,000	30,000	5,000	5,000	-	0.00%
6441.1	Fire Board Expenses	900	1,000	1,000	1,000	-	0.00%
						-	-
						-	-
	<i>Total Retained Funds</i>	50,900	46,000	29,000	8,000	(21,000)	-72.41%

Contingency

57,713	110,819	20,000	20,000	-	0.00%
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Fire Authority Funding

6700.1	Fire Authority Funding	-	-	4,112,896	-
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Total Expense Budget

4,140,896	-
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Draft Budget (May 4, 2017)
Fiscal Year 2018
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Central Yavapai Fire District
Revenue Budget FY 2018

	Budget FY 15	Budget FY 16	Budget FY 17	Draft Budget FY 18	Variance	Variance (%)
Total District Budget	16,132,327	16,735,644	14,462,702	15,660,432	1,197,730	8.28%
Carryover	(2,115,300)	(1,220,760)	-	-	-	-
Revenue:						
Communications:						
4775 Cell Tower Lease Agreements	(38,000)	(38,000)	(38,000)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(125,000)	(125,000)	-	-	-	-
Total Communications	(163,000)	(163,000)	(38,000)	(38,000)	-	0.00%
Grants:						
5260 Fire Act Grant Generator/TIC's	-	-	-	-	-	-
5410 Grant for Fire Training System	-	(20,000)	-	-	-	-
5430 Grant - FEMA - SAFER	(173,346)	(145,810)	(65,000)	-	(65,000)	-100.00%
Total Grants	(173,346)	-	(65,000)	-	(65,000)	-100.00%
4200 FDAT	(313,900)	(313,900)	(313,900)	(313,900)	-	0.00%
Other:						
4000/4100 Real Estate Tax	-	-	-	-	-	-
4001 Fire Protection Contracts	(65,000)	(65,000)	-	-	-	-
1200 Capital Reserve Account	(676,372)	(1,230,000)	(20,000)	-	(20,000)	-100.00%
4800 Off-District Fires	(50,000)	(50,000)	-	-	-	-
4900 Interest Income	(15,000)	(15,000)	-	-	-	-
5100 Miscellaneous Income	(10,900)	(10,900)	-	-	-	-
5200 Surplus Vehicles	-	-	-	-	-	-
5350 Paramedic Ride-In Charges	(100)	(100)	-	-	-	-
5400 Donations	(500)	(500)	-	-	-	-
Total Other	(817,872)	(1,371,500)	(20,000)	-	(20,000)	-100.00%
Total Non-Levy Revenues	(3,269,518)	(2,755,260)	(123,000)	(38,000)	(85,000)	-69.11%
Tax Levy Requirement	12,548,909	13,666,484	14,116,233	15,308,532	1,192,299	8.45%
Net A.V.(6.57% increase)	521,054,327	534,237,001	560,250,069	597,046,426	36,796,357	6.57%
Actual/Estimated Tax Rate	\$2.3713	\$2.4866	\$2.5196	\$2.5640	\$0.0444	1.76%

Central Yavapai Fire District
Draft Budget FY 2018 (5-4-2017)
General Fund

		Budget FY 15	Budget FY 16	Budget FY 17	Actual -	CAFMA Budget FY 18	Budget Variance \$\$	Budget Variance %
Retained Funds								
6400.1	Audit & Accounting	\$14,000	14,000	2,000		2000	-	0.00%
6405.1	Other Professional Services							
	Fire Board Election	\$20,500	0	75,500		-	(75,500)	-100.00%
6410.1	Legal Services - Routine	\$73,000	73,000	5,000		5,000	-	0.00%
6441.1	Fire Board Expenses	950	950	1,000		1,000	-	0.00%
							-	-
							-	-
<i>Total Retained Funds</i>			87,950	83,500		8,000	(75,500)	-90.42%
Contingency		720,458	732,538	20,000		20,000	-	0.00%
Fire Authority Funding								
6700.1	Fire Authority Funding		-	14,443,633		15,632,432	1,188,799	8.23%
Total Expense Budget						15,660,432	1,188,799	-



Draft Budget (May 4, 2017)
Fiscal Year 2018
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Capital Reserve Account Option

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Maintenance & Operation Budget**Personnel Services**

	CAFMA FY 17	CAFMA FY 18	Variance	Variance (%)
Administration	1,289,313	1,425,053	135,740	10.53%
Support Services	1,572,164	1,671,221	99,057	6.30%
Operations	12,889,767	13,702,492	812,725	6.31%
Total Personnel Services	15,751,244	16,798,766	1,047,522	6.65%

Supplies

Administration	24,049	24,049	-	0.00%
Support Services	1,147,464	1,185,255	37,791	3.29%
Operations	433,097	438,097	5,000	1.15%
Total Supplies	1,604,610	1,647,401	42,791	2.67%

Services & Charges

Administration	370,731	381,381	10,650	2.87%
Support Services	258,260	257,112	(1,148)	-0.44%
Operations	908,582	938,212	29,630	3.26%
Total Services & Charges	1,537,573	1,576,705	39,132	2.55%

Maintenance & Operation Subtotal

	18,893,427	20,022,872	1,129,445	5.98%
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Capital & Contingency Budget**Capital Outlay**

Administration	1,700,000	550,000	(1,150,000)	
Support Services	270,000	463,661	193,661	71.73%
Operations	2,185,027	1,103,367	(1,081,660)	-49.50%
Total Capital Outlay	4,155,027	2,117,028	(2,037,999)	-49.05%

Contingency

Administration	84,206	91,525	7,319	8.69%
Support Services	148,546	155,680	7,134	4.80%
Operations	711,570	753,939	42,369	5.95%
Total Contingency	944,322	1,001,144	56,822	6.02%

Capital & Contingency Budget

	5,099,349	3,118,172	(1,981,177)	-38.85%
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Total District Budget

	23,992,776	23,141,044	(851,732)	-3.55%
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Department Totals

	FY 17	FY 18	Variance	Variance (%)
Administration	3,468,298	2,472,007	(996,291)	-28.73%
Support Services	3,396,434	3,732,929	336,495	9.91%
Operations	17,128,043	16,936,107	(191,936)	-1.12%

Total District Budget

	23,992,774	23,141,042	(851,732)	-3.55%
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**Central Arizona Fire and Medical
Revenue Budget FY 2018**

		CAFMA FY 17		CAFMA FY 18		Variance	Variance (%)
Total Budget		23,979,750		23,141,042		(838,708)	-3.50%
Carryover		(1,343,359)		(944,035)		(399,324)	-29.73%
Revenue:							
Vehicle Maintenance:							
4300	Outside Agency Work			(24,750)	24,750		
4315	Walker Fire	(8,000)			(8,000)		-100.00%
4325	Mayer Fire	(5,000)			(5,000)		-100.00%
4352	Clarkdale	(3,000)			(3,000)		-100.00%
4360	Camp Verde Fire	(1,000)			(1,000)		-100.00%
4365	Montezuma Rimrock	(1,000)			(1,000)		-100.00%
4375	Forest Service	(1,000)			(1,000)		-100.00%
4385	Rosenbauer/Central States	(3,000)			(3,000)		-100.00%
4395	Crown King Fire	(500)			(500)		-100.00%
4600	Groom Creek Fire	(500)			(500)		-100.00%
4640	Williamson Valley Fire	(750)			(750)		-100.00%
4700	Other/Warranty	(1,000)			(1,000)		-100.00%
Total Vehicle Maintenance		-	-	(24,750)	(24,750)	-	0.00%
Prevention:							
4400	Plan Review Fees	(4,500)		(4,500)	-		
4415	Care Home Inspection Fees	(500)		(500)	-		0.00%
4420	Special Events Fees	(17,500)		(17,500)	-		
4425	Prevention Permits	(200)		(200)	-		0.00%
4430	Inspection Fees	(1,000)		(1,000)	-		0.00%
5105	CPR Class Income	-		-	-		-
5125.31	PAWUIC / Def. Space	(24,000)		(24,000)	-		0.00%
5150	Risk Management Grants	-		-	-		-
5600	Babysitting Class	(600)		(600)	-		0.00%
Total Prevention		-	-	(48,300)	(48,300)	-	0.00%
Communications:							
5140.41	Tech Services Contracting	(125,000)		(125,000)	-		0.00%
5141.41	Supplies for Outside Agency Work	(10,000)		(10,000)	-		0.00%
Total Communications		-	-	(135,000)	-		0.00%
Grants:							
5430	Grant - FEMA - SAFER	-	-	-	-	-	-
Total Grants		-	-	-	-	-	-
Warehouse:							
5700	Warehouse Purchasing Group	(50,000)		(50,000)	-		0.00%
Training Center:							
5900	CARTA Classes	(15,000)		(15,000)	-		0.00%
5905	CPR / EMS Classes	(24,000)		(24,000)	-		0.00%
Other:							
4001	Fire Protection Contracts	(124,000)		(124,000)	-		0.00%
1200	Capital Reserve Account	(2,646,509)		(2,116,029)	(530,480)		-20.04%
4800	Off-District Fires	(50,000)		(50,000)	-		0.00%
4900	Interest Income	(21,000)		(21,000)	-		0.00%
5100	Miscellaneous Revenue	(10,900)		(10,900)	-		0.00%
5200	Surplus Equipment Sales	-		-	-		-
5400	Donations	(500)		(500)	-		0.00%
5855	64 Lease	(7,200)		(7,200)	-		0.00%
5855	Admin 61 Lease	(24,000)		(24,000)	-		0.00%
5350	Rebates Refunds	-		-	-		-
Total Other		-	-	(2,884,109)	(2,353,629)	(530,480)	-18.39%
Total Non-Levy Revenues		-	-	(4,524,518)	(3,594,714)	(929,804)	-20.55%
Tax Levy Requirement		-		-		-	-
Additional Funding Requirement		18,300,232		19,546,328		1,246,096	6.81%
Net A.V.		109,186,841	CVFD	114,120,282	4,933,441	4.52%	
		560,250,069	CYFD	597,046,426	36,796,357	6.57%	
		669,436,910		711,166,708	41,729,798	6.23%	
Funding Requirement by District							
3100	CVFD	3,850,599	CVFD	4,112,896			
3200	CYFD	14,449,633	CYFD	15,433,432			
Actual/Estimated Tax Rate		\$3.2492	CVFD	\$3.2492	\$0.0000	0.00%	
		\$2.5196	CYFD	\$2.5307	\$0.0111	0.44%	

May 4, 2017

Statement to all in attendance at the CYFD May 16th Meeting

Unless you pay you're own property taxes; you may not be aware of the costs. And your tax bill does not breakout the bond cost portion nor does it disclose the "multiplier" that Is used to determine your tax amount for each taxing authority.

In 2015, the CYFD entered into an agreement with Chino Valley Fire District to share a fire chief and combine administrative departments to save money for the taxpayers of CYFD.

At the April meetings of CYFD and CVFD; the proposed Fiscal Year 2018 budget was discussed. I noted the fact Chino Valley Fire District has been at the state limit of 3.25 for the fire district tax. CYFD has a current multiplier of 2.519 for our tax on property. I argued that we should not be contributing a majority of the FY 2018 budget to provide a higher budget for the combined CAFMA organization.

Last month. The CYFD board voted 3-2 to fund a higher budget with an additional 2 percent increase for all employees. I and Director Jacobs voted NAY as there is a 2 ½ percent increase in the lower budget for step increases for all employees.

So I suggest the CYFD board reconsider its position as we must consider our taxpayers as well as our great firefighting team.

Tom Steele. Director, Central Yavapai Fire District.