

**Central Yavapai Fire District**  
**Final Budget for 2012 - 2013**  
**All Departments**

**Maintenance & Operation Budget**

	<b>FY 11 - 12</b>	<b>FY 12 - 13</b>	<b>Variance</b>	<b>Variance (%)</b>
<b>Personnel Services</b>				
Administration	772,519	800,751	28,232	3.65%
Support Services	485,717	1,477,752	992,035	204.24%
Operations	8,784,013	8,528,686	(255,327)	-2.91%
<b>Total Personnel Services</b>	<b>10,042,249</b>	<b>10,807,189</b>	<b>764,940</b>	<b>7.62%</b>
<b>Supplies</b>				
Administration	116,521	30,145	(86,376)	-74.13%
Support Services	39,150	862,427	823,277	2102.88%
Operations	924,965	622,369	(302,596)	-32.71%
<b>Total Supplies</b>	<b>1,080,636</b>	<b>1,514,941</b>	<b>434,305</b>	<b>40.19%</b>
<b>Services &amp; Charges</b>				
Administration	379,192	295,631	(83,561)	-22.04%
Support Services	19,621	232,278	212,657	1083.82%
Operations	832,909	698,675	(134,234)	-16.12%
<b>Total Services &amp; Charges</b>	<b>1,231,722</b>	<b>1,226,584</b>	<b>(5,138)</b>	<b>-0.42%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>12,354,607</b>	<b>13,548,714</b>	<b>1,194,107</b>	<b>9.67%</b>

**Capital & Contingency Budget**

<b>Capital Outlay</b>				
Administration	60,000	-	(60,000)	-100.00%
Support Services	-	448,000	448,000	0.00%
Operations	1,663,295	1,614,537	(48,758)	-2.93%
<b>Total Capital Outlay</b>	<b>1,723,295</b>	<b>2,062,537</b>	<b>339,242</b>	<b>19.69%</b>
<b>Contingency (20%)</b>				
Administration	265,646	225,305	(40,341)	-15.19%
Support Services	108,898	514,492	405,594	372.45%
Operations	2,441,036	1,969,946	(471,090)	-19.30%
Personnel Services - Operations	-	286,442	286,442	100.00%
<b>Total Contingency</b>	<b>2,815,580</b>	<b>2,996,186</b>	<b>180,606</b>	<b>6.41%</b>
<b>Capital &amp; Contingency Budget</b>	<b>4,538,875</b>	<b>5,058,723</b>	<b>519,848</b>	<b>11.45%</b>
<b>Total District Budget</b>	<b>16,893,482</b>	<b>18,607,437</b>	<b>1,713,955</b>	<b>10.15%</b>

<b>Department Totals</b>	<b>FY 11 - 12</b>	<b>FY 12 - 13</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,593,878	1,351,832	(242,046)	-15.19%
Support Services	653,386	3,534,949	2,881,563	441.02%
Operations	14,646,218	13,720,655	(925,563)	-6.32%
<b>Total District Budget</b>	<b>16,893,482</b>	<b>18,607,437</b>	<b>1,713,955</b>	<b>10.15%</b>

\*Note: During FY 11-12, Administration, Risk Mangement, and Operations were each reported separately (above). Operations included Operations, the Training Center, Communications, Fleet Services, and Facilities Maintenance. For FY 12-13, we are now reporting Administration, Support Services, and Operations. Support Services will now include Risk Management, Communications, Fleet Services, Facilities Maintenance and the new Warehouse. Operations will now include Operations and the Training Center.