



**Final Budget
Fiscal Year 2014
Table of Contents**

<u>Description</u>	<u>Page #</u>
Summary of All Departments	2
Revenue	3
Departmental Comparison	4
Detail for All Departments	
Administration	5 - 7
Fire Prevention	8 - 9
Operations	10 - 15
Training Center	16 - 19
Technical Services	20 - 22
Facilities Maintenance	23
Fleet Maintenance	24 - 25
Warehouse	26
Staffing Summary	27 - 28

Central Yavapai Fire District
Final Budget FY 2014
All Departments

Maintenance & Operation Budget

	FY 13	FY 14	Variance	Variance (%)
Personnel Services				
Administration	800,751	726,856	(73,895)	-9.23%
Support Services	1,477,752	1,652,689	174,937	11.84%
Operations	8,528,686	9,074,079	545,393	6.39%
Total Personnel Services	10,807,189	11,453,624	646,435	5.98%
Supplies				
Administration	30,145	29,499	(646)	-2.14%
Support Services	858,577	926,612	68,035	7.92%
Operations	622,369	415,948	(206,421)	-33.17%
Total Supplies	1,511,091	1,372,059	(139,032)	-9.20%
Services & Charges				
Administration	295,631	285,374	(10,257)	-3.47%
Support Services	236,128	257,562	21,434	9.08%
Operations	698,675	677,465	(21,210)	-3.04%
Total Services & Charges	1,230,434	1,220,401	(10,033)	-0.82%
Maintenance & Operation Subtotal	13,548,714	14,046,084	497,370	3.67%

Capital & Contingency Budget

Capital Outlay				
Administration	-	-	-	0.00%
Support Services	448,000	739,000	291,000	64.96%
Operations	1,614,537	653,060	(961,477)	-59.55%
Total Capital Outlay	2,062,537	1,392,060	(670,477)	-32.51%
Contingency				
Administration	225,305	119,800	(105,505)	-46.83%
Support Services	514,492	326,240	(188,252)	-36.59%
Operations	1,969,946	1,169,260	(800,686)	-40.65%
Personnel Services - Operations	286,442	-	(286,442)	100.00%
Total Contingency	2,996,186	1,615,300	(1,380,886)	-46.09%
Capital & Contingency Budget	5,058,723	3,007,360	(2,051,363)	-40.55%
Total District Budget	18,607,437	17,053,442	(1,553,995)	-8.35%
Department Totals				
Administration	1,351,832	1,161,528	(190,304)	-14.08%
Support Services	3,534,949	3,902,103	367,154	10.39%
Operations	13,720,655	11,989,812	(1,730,843)	-12.61%
Total District Budget	18,607,437	17,053,442	(1,553,995)	-8.35%

Central Yavapai Fire District
Final Revenue Budget FY 2014

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Variance	Variance (%)
Total District Budget	15,994,167	16,893,482	18,607,437		17,053,442	(1,553,995)	-8.35%
Carryover	(1,700,000)	(3,150,000)	(4,190,000)		(3,500,000)	(690,000)	-16.47%
Revenue:							
Vehicle Maintenance:							
4315 Walker Fire	(7,084)	(6,836)	(5,000)	(8,076)	(8,000)	3,000	60.00%
4325 Mayer Fire	(13,467)	(21,560)	(15,000)	(10,938)	(3,000)	(12,000)	-80.00%
4350 Chino Valley Fire	(10,589)	(2,188)	(6,000)	(2,188)	(1,000)	(5,000)	-83.33%
4352 Clarkdale	(427)	-	(2,500)	(2,669)	(4,000)	1,500	60.00%
4360 Camp Verde Fire	(38,910)	(8,839)	(6,000)	-	(1,000)	(5,000)	-83.33%
4365 Montezuma Rimrock	-	(2,936)	(3,000)	-	(1,000)	(2,000)	-66.67%
4375 Forest Service	(5,229)	(160)	(2,000)	(894)	(1,000)	(1,000)	-50.00%
4385 Rosenbauer/Central States	(1,068)	(854)	(1,200)	(427)	(1,000)	(200)	-16.67%
4395 Crown King Fire	-	(510)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	(2,815)	-	(2,000)	(894)	(500)	(1,500)	-75.00%
4620 HME Maintenance	-	(2,028)	-	-	-	-	0.00%
4640 Williamson Valley Fire	(2,082)	-	(750)	-	(750)	-	0.00%
4700 Other/Warranty	-	-	(2,000)	-	(1,000)	(1,000)	-50.00%
Total Vehicle Maintenance	(81,671)	(45,911)	(45,950)	(26,086)	(22,750)	(23,200)	-50.49%
Community Risk Management:							
4400 Plan Review Fees	(10,662)	(16,431)	(12,500)	(5,668)	(4,500)	(8,000)	-64.00%
4415 Care Home Inspection Fees	(1,435)	(850)	(1,500)	(335)	(500)	(1,000)	-66.67%
4420 Special Events Fees	(17,850)	(21,900)	(15,000)	(8,275)	(10,500)	(4,500)	-30.00%
4425 CRMD Permits	(975)	(792)	(1,000)	(300)	(200)	(800)	-80.00%
4430 Inspection Fees	(375)	(1,974)	(1,000)	(1,272)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	-	-	(500)	-	-	(500)	-100.00%
5105 CPR Class Income	(4,725)	(7,323)	(5,000)	(6,405)	(6,000)	1,000	20.00%
5125.31 Wildland (PAWUIC) / Def. Space	(31,898)	(23,544)	(56,851)	-	(15,000)	(41,851)	-73.62%
5150 Risk Management Grants	-	-	-	-	-	-	0.00%
5500 Knox Box Reimbursements	(1,189)	-	-	-	-	-	0.00%
5600 Babysitting Class	(480)	(990)	(600)	(960)	(600)	-	0.00%
Total Community Risk Mangement	(69,589)	(73,804)	(93,951)	(23,215)	(38,300)	(55,651)	-59.23%
Communications:							
4775 Cell Tower Lease Agreements	(33,414)	(32,977)	(35,000)	(36,146)	(38,000)	3,000	8.57%
5140.41 Tech Services Contracting	(60,760)	(88,596)	(87,295)	(118,040)	(125,000)	37,705	43.19%
Total Communications	(94,174)	(121,573)	(122,295)	(154,186)	(163,000)	40,705	33.28%
Grants:							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	0.00%
5260 Fire Act Grant Simulation Manikin	-	-	-	-	-	-	0.00%
5260 Fire Act Grant Generator/TIC's	-	-	(136,000)	-	-	(136,000)	-100.00%
5260 Fire Act Grant - Life Packs	(141,265)	(16,674)	-	-	-	-	0.00%
5430.5 Arizona Tribal Grant	(518)	-	-	-	-	-	0.00%
5260 Public Education/EMS Grant	-	-	-	-	-	-	0.00%
5276 Grant - Paramedic Captain	(42,597)	(37,003)	-	-	-	-	0.00%
5410 HSGP Grant - 2007	(61,486)	-	-	-	-	-	0.00%
5430 Grant - FEMA - EVOC	(13,356)	(26,932)	-	(3,100)	-	-	0.00%
Total Grants	(259,222)	(80,609)	(136,000)	(3,100)	-	(136,000)	-100.00%
Training Center:							
5900 CYFD Training Center Classes	(6,786)	(29,574)	(40,000)	(39,801)	(23,300)	(16,700)	-41.75%
Other:							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(53,651)	(54,902)	(56,000)	(65,095)	(65,000)	9,000	16.07%
4200 FDAT	(298,619)	(303,157)	(400,000)	(338,302)	(309,352)	(90,648)	-22.66%
1200 Capital Reserve Account	-	(922,282)	(1,892,537)	-	(1,392,060)	(500,477)	-26.44%
4800 Off-District Fires	(106,990)	(324,588)	(50,000)	(179,117)	(50,000)	-	0.00%
4900 Interest Income	(44,661)	(30,946)	(12,000)	(38,914)	(15,000)	3,000	25.00%
5100 Miscellaneous Income	(23,187)	(7,477)	(1,000)	(13,297)	(10,900)	9,900	990.00%
5200 Surplus Vehicles	(1,042)	-	-	-	-	-	0.00%
5350 Paramedic Ride-In Charges	-	(67)	(1,000)	(4)	(100)	(900)	-90.00%
5400 Donations	(100)	(1,125)	(1,000)	(1,255)	(500)	(500)	-50.00%
Total Other	(528,250)	(1,644,544)	(2,413,537)	(635,984)	(1,842,912)	(570,625)	-23.64%
Total Non-L levy Revenues	(2,441,073)	(4,842,858)	(6,641,733)	(882,372)	(5,280,910)	(1,360,823)	-20.49%
Tax Levy Requirement	13,409,077	12,106,389	11,565,704	(11,615,914)	11,463,180	(102,524)	-0.89%
Net A.V.(7.58% decrease)	793,063,861	647,776,495	529,166,122		489,046,527	(40,119,595)	-7.58%
Actual/Estimated Tax Rate	\$1.6908	\$1.8573	\$2.1856		\$2.3440	\$0.1584	7.25%

**Central Yavapai Fire District
Final Budget FY 2014
Departmental Comparison**

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %	% of Total
Administration	1,120,677	1,150,489	1,125,327	1,068,912	1,041,729	(83,598)	-7.43%	6.75
Fire Prevention	518,418	441,201	658,783	600,405	699,371	40,588	6.16%	4.53
Operations	8,000,708	8,605,718	10,900,798	9,911,614	10,256,057	(644,741)	-5.91%	66.43
Training Center	532,126	597,969	564,669	501,905	564,495	(174)	-0.03%	3.66
Technical Services	592,271	741,385	1,127,781	743,143	1,472,601	344,820	30.58%	9.54
Facilities Maintenance	331,283	303,837	249,569	178,731	329,918	80,349	32.20%	2.14
Fleet Maintenance	637,032	696,248	792,084	706,122	837,492	45,408	5.73%	5.42
Warehouse	20,427	162,476	192,240	164,825	236,481	44,241	23.01%	1.53
Budget Subtotal	11,752,942	12,699,323	15,611,251	13,875,657	15,438,144	(173,107)	-1.11%	100.00
Contingency (decrease from 15% to 11.5%)			2,996,186		1,615,300	(1,380,886)	-46.09%	
Total District Budget			18,607,437		17,053,442	(1,553,995)	-8.35%	
Total Non-Levy Resources			(6,641,733)		(5,280,910)	1,360,823	-20.49%	
FDAT			(400,000)		(309,352)	(90,648)	-22.66%	
Tax Levy Requirement			11,565,704		11,463,180	(102,524)	-0.89%	
Estimated Assessed Valuations			529,166,122		489,046,527	(40,119,595)	-7.58%	
Estimated Tax Rate			\$2.1856		\$2.3440	\$0.1584	7.25%	

Central Yavapai Fire District
Final Budget FY 2014

General Fund

Administration

Personnel Services

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
6100.1 Salaries							
<i>Total Salaries</i>	449,369	483,981	461,943	397,039	394,482	(67,461)	-14.60%
6101.1 CEO Fire Chief (70-6)	171,441	134,040	130,582	130,040	133,833	3,251	2.49%
6103.1 Special Detail	-	-	1,000	363	1,000	-	0.00%
6104.1 Supervisory Assignment Pay	-	-	-	-	-	-	-
6110.1 Overtime	4,933	4,577	5,500	12,572	5,500	-	0.00%
6129.1 ASRS Retirement	46,122	51,877	52,185	45,649	46,273	(5,912)	-11.33%
6130.1 PSPRS ACR Retirement	75	13,142	19,126	18,947	22,945	3,819	19.97%
6132.1 401A - Fire Chief	24,472	21,491	21,580	21,490	22,117	537	2.49%
6150.1 State Compensation Insurance							
Chief	-	-	3,993	-	6,491	2,498	62.56%
Office (Sal + OT+ Assign)	-	-	563	-	762	199	35.35%
<i>Total State Compensation Insurance</i>	4,511	5,232	4,796	5,584	7,253	2,457	51.23%
6151.1 State Comp Ins. / Volunteers	158	82	1,362	205	116	(1,246)	-91.48%
6170.1 Unemployment Insurance	112	375	748	247	673	(75)	-10.03%
6180.1 Social Security Tax	31,813	26,580	29,043	25,151	24,861	(4,182)	-14.40%
6181.1 Medicare Tax	7,387	9,512	8,686	7,728	7,755	(931)	-10.72%
6190.1 Health Insurance	40,743	30,592	64,200	40,958	60,048	(4,152)	-6.47%
Total Personnel Services	781,136	781,481	800,751	705,973	726,856	(73,895)	-9.23%

Supplies

6200.1 Office Supplies							
.xxx Routine Supplies	7,418	8,851	6,000	-	6,000	-	0.00%
.xxx Office Small Equipment Replacement	-	-	500	-	500	-	0.00%
.xxx Printer Supplies (moved to 6205.1)	3,471	-	2,000	-	-	(2,000)	-100.00%
<i>Total Office Supplies</i>	10,889	8,851	8,500	8,144	6,500	(2,000)	-23.53%
6205.1 In-House Duplication & Printing							
.xxx Copy paper	1,911	1,204	1,000	-	1,000	-	0.00%
.xxx Monthly Copier Charge (Lease, Maint, Supplies)	12,908	12,749	11,000	-	15,000	4,000	36.36%
.xxx Station Printer Supplies	-	-	2,000	-	2,000	-	0.00%
<i>Total In-house Dupl & Printing</i>	14,819	13,953	14,000	21,590	18,000	4,000	28.57%
6210.1 Fire Corp Program							
.xxx Recruitment / Retention	-	-	300	-	260	(40)	-13.33%
.xxx Uniforms	193	141	200	-	200	-	0.00%
.xxx Routine Supplies	26	-	40	-	40	-	0.00%
.xxx Training	-	-	-	-	-	-	-
<i>Total Fire Corp Program</i>	219	141	540	270	500	(40)	-7.41%
6230.1 Uniforms	1,625	1,936	3,350	3,410	1,550	(1,800)	-53.73%
6240.1 Library Supplies							
.xxx ADA Compliance Handbook	438	439	450	-	-	(450)	-100.00%
.xxx AFDA Handbook Insert Update	509	-	377	-	75	(302)	-80.11%
.xxx ATRA Tax Summary	-	60	60	-	60	-	0.00%
.xxx Books/CDs	-	298	300	-	300	-	0.00%
.xxx Capitol Times	119	119	199	-	-	(199)	-100.00%
.xxx EMS Best Practices	265	265	270	-	270	-	0.00%
.xxx FLSA Handbook	329	475	475	-	475	-	0.00%
.xxx FMLA Handbook	428	475	475	-	475	-	0.00%
.xxx IFS Journal	50	50	50	-	50	-	0.00%
.xxx Legal Briefings for Fire Chiefs	99	-	99	-	99	-	0.00%
.xxx Personnel Law Update	-	-	200	-	200	-	0.00%
.xxx Public Employment Law	-	-	-	-	295	295	-
.xxx Public Safety Labor News	150	150	150	-	-	(150)	-100.00%
.xxx Routine Subscriptions	-	-	650	-	650	-	0.00%
<i>Total Library Supplies</i>	2,387	2,331	3,755	1,663	2,949	(806)	-21.46%
Total Supplies	29,939	27,212	30,145	35,077	29,499	(646)	-2.14%

Services and Charges

6400.1 Audit & Accounting	12,000	13,000	13,500	13,682	14,000	500	3.70%
6405.1 Other Professional Services							
.xxx US Bank GADA Admin Fees	425	438	150	425	425	275	183.33%
.xxx Board Member Elections	-	-	19,400	19,038	-	(19,400)	-100.00%
.xxx Yavapai County MIS Maps	-	-	50	-	50	-	0.00%
.xxx Annexations - Legal Descriptions/Surveys	-	-	400	-	400	-	0.00%
.xxx County Charges	12,363	75	100	50	100	-	0.00%
.xxx Arbitrage Fees	-	285	350	-	350	-	0.00%
.xxx Fingerprint Charges	144	166	200	57	200	-	0.00%
.xxx Universal Background services	-	-	-	653	520	520	-

Central Yavapai Fire District

Final Budget FY 2014

General Fund

Administration

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
.xxx Routine Other Professional Services	750	3,175	500	-	500	-	0.00%
<i>Total Other Professional Services</i>	13,682	4,139	21,150	20,223	2,545	(18,605)	-87.97%
6410.1 Legal Services	64,248	69,972	68,000	35,453	68,000	-	0.00%
.600 Legal Services - Non - Routine	2,610	31,385	5,000	60,354	5,000	-	0.00%
<i>Total Legal Services</i>	66,858	101,357	73,000	95,807	73,000	-	0.00%
6415.1 Employee Health / Exams/ Admin	-	321	-	-	-	-	-
6420.1 Employee Assistance Program							
.xxx Routine	4,503	5,029	3,000	-	3,000	-	0.00%
.xxx HR/Supervisor Referrals	150	497	2,000	-	2,000	-	0.00%
.xxx CISD	-	2,500	2,500	-	2,500	-	0.00%
<i>Total Employee Assistance Program</i>	4,653	8,026	7,500	5,025	7,500	-	0.00%
6430.1 Communications <i>previously allocated, now all to Admin</i>							
.xxx Monthly (CenturyLink, Long Distance)	22,196	37,432	17,023	-	17,023	-	0.00%
.xxx Cell Phones	19,763	20,940	27,420	-	30,000	2,580	9.41%
.xxx Forest Service	-	-	3,700	-	3,700	-	0.00%
.xxx Cable One Internet	3,666	4,088	4,800	-	4,800	-	0.00%
.xxx Global Star - Satellite Phones	-	-	-	-	972	972	-
.xxx Mobile Data	-	-	-	-	15,000	15,000	-
.xxx Phone Repair/Rplce/Upgrade/Equip	-	-	100	-	2,500	2,400	2400.00%
<i>Total Communications</i>	45,625	62,460	53,043	55,864	73,995	20,952	39.50%
6435.1 Postage							
.xxx Postage Meter	551	551	550	-	550	-	0.00%
.xxx Misc Postage Supplies (ink, labels, etc.)	220	277	250	-	250	-	0.00%
.xxx Shipping (UPS, FedEx, etc.)	475	122	300	-	300	-	0.00%
.xxx Postage	3,259	3,876	2,900	-	2,900	-	0.00%
<i>Total Postage</i>	4,505	4,826	4,000	4,095	4,000	-	0.00%
6441.1 Fire Board Expenses							
.xxx AFDA Travel	510	-	750	-	750	-	0.00%
.xxx Misc. (Shirts, Business Cards, Name Tags, Good Will)	414	5,192	200	-	200	-	0.00%
.xxx Meeting Refreshments	55	-	-	-	-	-	-
<i>Total Fire Board Expenses</i>	979	5,192	950	1,261	950	-	0.00%
6470.1 Newspaper Advertising							
.xxx Routine	-	-	100	-	100	-	0.00%
.xxx Legal notices - Budget	385	331	350	-	350	-	0.00%
.xxx Bids @ \$35	160	-	250	-	250	-	0.00%
.xxx Elections	-	-	450	-	450	-	0.00%
.xxx Annexations	-	-	200	-	200	-	0.00%
.xxx Public Hearings @ \$25	-	-	100	-	100	-	0.00%
.xxx Job or Position Openings	185	843	1,200	-	2,000	800	66.67%
<i>Total Newspaper Advertising</i>	730	1,174	2,650	3,557	3,450	800	30.19%
6490.1 Outside Duplication & Printing							
.xxx Business Cards & Stationery	88	44	350	-	350	-	0.00%
.xxx Forms & Reports	1,177	880	750	-	750	-	0.00%
.xxx Finance	517	-	650	-	650	-	0.00%
.xxx Facility Constr blueprints to digital files	55	-	-	-	-	-	-
<i>Total Outside Dupl & Printing</i>	1,837	924	1,750	1,173	1,750	-	0.00%
6500.1 Insurance	58,058	73,081	84,804	-	77,514	(7,290)	-8.60%
Umbrella Policy	-	-	7,618	-	8,776	1,158	15.20%
Reserve Insurance	-	-	2,345	-	2,345	-	0.00%
<i>Total Insurance</i>	58,058	73,081	94,767	90,346	88,635	(6,132)	-6.47%
6510.1 Electric	6,295	3,770	4,200	4,008	4,410	210	5.00%
6511.1 Sewer / Admin	314	589	-	-	-	-	-
6512.1 Sanitation							
Admin	199	212	250	527	250	-	0.00%
Health/Medical Waste Services Moved to Ops	-	-	-	-	-	-	-
<i>Total Sanitation</i>	199	212	250	527	250	-	0.00%
6520.1 Natural Gas	501	521	700	536	735	35	5.00%
6530.1 LPG	-	40,000	-	20,000	-	-	-
6540.1 Water/Sewer	345	355	1,056	846	1,109	53	5.02%
6580.1 Repairs & Maintenance - Equipment							
Typewriter & Fax	-	-	100	-	100	-	0.00%
Routine	-	-	150	-	150	-	0.00%

Central Yavapai Fire District
 Final Budget FY 2014
 General Fund
 Administration

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
<i>Total Repair & Maintenance - Equipment</i>	-	-	250	-	250	-	0.00%
6590.1 Training & Travel							
.XXX IAFC Conference (1 Attendees)	-	-	1,800	-	-	(1,800)	-100.00%
.XXX AFCA / AFDA Conferences (1 Attendees)	990	1,854	1,000	-	-	(1,000)	-100.00%
.XXX Finance - GFOA Classes (2 Attendees)	445	225	1,500	-	500	(1,000)	-66.67%
.XXX CYMA Conference (2 Attendees)	1,015	-	2,000	-	1,000	(1,000)	-50.00%
.XXX Yavapai College Classes	-	-	400	-	-	(400)	-100.00%
.XXX National Fire Academy (1)	329	-	285	-	285	-	0.00%
.XXX SHRM/HR Conferences (2 attendees)	350	1,167	1,640	-	800	(840)	-51.22%
.XXX Routine (Wildland Billing/Legal Update Classes)	235	1,879	400	-	1,000	600	150.00%
<i>Total Training & Travel</i>	3,364	5,125	9,025	6,724	3,585	(5,440)	-60.28%
6595.1 Awards	(997)	1,590	-	-	-	-	-
6600.1 Dues							
.XXX AFDA-CYFD	988	990	950	-	990	40	4.21%
.XXX Arizona Fire Chief Assn	1,000	195	1,000	-	1,000	-	0.00%
.XXX PV Chamber of Commerce	100	149	150	-	150	-	0.00%
.XXX IAFC (1)	498	274	275	-	275	-	0.00%
.XXX IPMA-HR (1)	145	208	200	-	200	-	0.00%
.XXX Chase VISA	-	-	-	-	195	195	-
.XXX Society for Human Resource (2)	430	360	360	-	360	-	0.00%
.XXX Women in Fire Service	100	100	-	-	-	-	-
.XXX PV Econ. Dev. Foundation	500	500	500	-	-	(500)	-100.00%
.XXX GFOA (2)	280	280	280	-	840	560	200.00%
.XXX ICMA (1)	-	75	-	-	-	-	-
.XXX Sam's Club Membership	862	378	425	-	-	(425)	-100.00%
.XXX Prsct Area Human Resource Assoc. (2)	250	90	200	-	200	-	0.00%
.XXX Routine (AZ Ambulance to 6600.3)	142	88	-	-	-	-	-
<i>Total Dues</i>	5,295	3,687	4,340	3,012	4,210	(130)	-3.00%
6610.1 Miscellaneous	2,135	1,246	2,300	1,176	1,000	(1,300)	-56.52%
Total Services & Charges	226,378	331,595	294,431	327,862	285,374	(9,057)	-3.08%
Capital Outlay							
7720.1 Capital Outlay - Building	71,335	-	-	-	-	-	-
7740.1 Capital Outlay - Equipment	11,889	10,201	-	-	-	-	-
7741.1 Capital Outlay - Equipment - Non-Inventory	-	-	-	-	-	-	-
Total Capital Outlay	83,224	10,201	-	-	-	-	-
Total Administration Budget	1,120,677	1,150,489	1,125,327	1,068,912	1,041,729	(83,598)	-7.43%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Fire Prevention

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.2 Salaries							
<i>Total Salaries</i>	347,650	306,284	393,813	398,811	429,762	35,949	9.13%
6103.2 Special Detail							
.400 8 Fire Pals (\$25 / hour - 6 hrs./day)	8,825	7,000	9,950	8,744	9,600	(350)	-3.52%
.401 1 Firefighter Clown (40 Hrs * \$25)	1,200	-	1,500	-	-	(1,500)	-100.00%
.402 Babysitter Program (1 4-hr lecture @ \$25/ hr)	-	-	100	225	250	150	150.00%
.403 Special Events Assignment Pay (OT)	8,663	8,975	5,500	9,423	6,500	1,000	18.18%
<i>Total Special Detail</i>	18,688	15,975	17,050	18,392	16,350	(700)	-4.11%
6103.50.1 Special Detail - FEMA - EVOG Grant				2,075			
6104.2 Supervisory Assignment (16 Days & \$20)	-	80	320	80	320	-	0.00%
6110.2 Overtime Salaries (Includes event center)	10,790	7,550	10,000	3,655	8,000	(2,000)	-20.00%
Salary & OT TOTAL for St Comp & PSPRS calcs	\$454,432						
6129.2 ASRS Retirement	9,340	9,845	11,400	12,580	15,341	3,941	34.57%
6130.2 PSPRS Retirement	22,531	11,056	63,875	65,837	78,416	14,541	22.76%
6132.2 401A (Employees participating in DROP)	20,816	11,425	-	-	-	-	-
6150.2 State Compensation Insurance							
Fire Marshal & Inspectors	7,051	7,382	12,520	13,812	22,040	9,520	76.04%
Administrative	-	-	214	-	-	(214)	-100.00%
<i>Total State Compensation Insurance</i>	7,051	7,382	12,734	13,812	22,040	9,306	73.08%
6170.2 Unemployment Insurance	56	262	449	80	449	-	0.00%
6180.2 Social Security Tax	5,856	6,962	5,991	7,339	7,622	1,631	27.22%
6181.2 Medicare Tax	2,315	3,000	6,107	5,704	6,589	482	7.89%
6190.2 Health Insurance	24,982	18,659	32,100	28,948	33,360	1,260	3.93%
Total Personnel Services	470,075	398,480	553,839	557,313	618,249	64,410	11.63%
Supplies							
6200.2 Office Supplies	265	359	750	57	400	(350)	-46.67%
6201.2 Computer Supplies & Equipment	-	17,135	-	-	-	-	-
6205.2 In-House Duplication & Printing							
.xxx Copy Paper	-	427	600	-	600	-	0.00%
.xxx Monthly copy charges (Lease, Maint, Supplies)	1,906	1,420	2,300	-	2,300	-	0.00%
<i>Total In-house Duplication & Printing</i>	1,906	1,847	2,900	2,799	2,900	-	0.00%
6230.2 Uniforms	1,397	2,370	3,000	2,956	3,000	-	0.00%
6242.2 Supplies - Risk Management							
.xxx Investigations	-	-	600	-	1,350	750	125.00%
.xxx Code Enforcement	-	-	300	-	300	-	0.00%
.xxx Routine Supplies	-	538	190	-	190	-	0.00%
<i>Total Risk Management Supplies</i>	-	538	1,090	1,054	1,840	750	68.81%
6240.2 Library Reference Materials							
.xxx NFPA Subscription	-	-	870	-	975	105	12.07%
.xxx Reference Books	-	-	400	-	1,400	1,000	250.00%
.xxx Routine Reference Materials	1,207	1,419	110	-	110	-	0.00%
<i>Total Library Supplies</i>	1,207	1,419	1,380	1,080	2,485	1,105	80.07%
6245.2 Public Ed / School Ed							
.50.004 FEMA Grant - Smoke Alarms				2,209			
.xxx Audio Visual - DVD discs/Polaroid film	-	64	200	-	200	-	0.00%
.xxx Programs (clown program, pre-schl, etc)	766	1,161	1,200	-	1,200	-	0.00%
.xxx Urban Survival - Videos & Other Resources	-	-	500	-	500	-	0.00%
.xxx Urban Survival - Handouts	5,904	4,585	5,500	-	6,000	500	9.09%
.xxx Urban Survival - Props	-	-	500	-	500	-	0.00%
.xxx Senior Program & Neighbor to Neighbor	-	-	400	-	400	-	0.00%
.xxx Printed Materials (Brochures)	-	-	315	-	315	-	0.00%
.xxx Smoke Detectors	-	-	160	-	350	190	118.75%
.xxx Public Education	1,539	10,986	625	-	625	-	0.00%
<i>Total Public Ed / School Ed</i>	8,209	16,796	9,400	10,007	10,090	690	7.34%
6249.2 Urban Interface / Brush Removal							
.xxx Defensible Space Grant	-	-	16,347	-	-	(16,347)	-100.00%
.xxx PAWUIC Grant	26,528	7,395	56,851	7,198	30,000	(26,851)	-47.23%
<i>Total Urban Survival / Brush Removal</i>	26,528	7,395	73,198	7,198	30,000	(43,198)	-59.02%
Total Supplies	39,512	30,724	91,718	25,151	50,715	(41,003)	-44.71%
Services and Charges							

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Fire Prevention

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
6405.2 Other Professional Services	-	150	-	-	-	-	-
6415.2 Employee Health Exams	-	400	-	-	-	-	-
6471.2 Marketing & Advertising							
.xxx Print Media-PV Map	-	51	500	-	-	(500)	-100.00%
.xxx TV, Movie, Radio (All State Grant)	790	-	-	-	-	-	-
.xxx Chamber Holiday Display	1,500	1,500	-	-	-	-	-
<i>Total Marketing & Advertising</i>	2,290	1,551	500	-	-	(500)	-100.00%
6490.2 Outside Duplication & Printing							
.xxx Risk Management Forms	1,647	1,375	1,000	-	850	(150)	-15.00%
.xxx Business Cards	92	107	300	-	300	-	0.00%
.xxx Routine Forms	-	90	250	-	250	-	0.00%
<i>Total Outside Duplication & Printing</i>	1,739	1,572	1,550	1,056	1,400	(150)	-9.68%
6510.2 Electric	1,995	3,805	4,200	4,160	4,410	210	5.00%
6511.2 Sewer	239	176	-	56	-	-	-
6512.2 Sanitation	103	109	130	110	137	7	5.38%
6540.2 Water/Sewer	134	184	552	494	580	28	5.07%
6580.2 Risk Management Equipment							
Routine Maintenance	-	-	200	-	200	-	0.00%
Repairs	-	-	300	-	300	-	0.00%
<i>Total Risk Management Equipment</i>	-	-	500	596	500	-	0.00%
6590.2 Training & Travel							
.xxx AFDA (1)	110	-	200	-	200	-	0.00%
.xxx National Fire Academy (3)	-	-	-	-	795	795	-
.xxx Fire Investigator (6) PIR	-	-	-	-	3,000	3,000	-
.xxx Routine	326	1,281	1,000	-	1,000	-	0.00%
.xxx IAAI Classes (5)	520	990	600	-	14,000	13,400	2233.33%
.xxx IAFC Conference (1 Attendee)	-	-	800	-	-	(800)	-100.00%
.xxx Bullhead Class (5)	-	-	250	-	250	-	0.00%
.xxx Fire Marshal Education	-	494	1,000	-	1,000	-	0.00%
.xxx State Fire School	-	-	200	-	500	300	150.00%
<i>Total Training & Travel</i>	956	2,765	4,050	10,255	20,745	16,695	412.22%
6600.2 Dues							
.xxx Natl Fire Prot Assoc - Fire Marshall	150	150	150	-	165	15	10.00%
.xxx National Fire Sprinkler Assn	85	-	-	-	85	85	-
.xxx AZ State Fire Marshall	15	15	-	-	30	30	-
.xxx International Code Council - Fire Marshall	100	125	100	-	125	25	25.00%
.xxx Intl Assoc of Arson Investigators (10)	440	474	330	-	1,100	770	233.33%
.xxx Intl Assoc of Fire Chiefs /WFOCA - Fire Marshall	274	274	274	-	300	26	9.49%
.xxx Az Fire & Burn Educators	-	-	105	-	105	-	0.00%
.xxx AZ Fire Code Committee/Fire Marshal's Assoc.	-	-	60	-	60	-	0.00%
<i>Total Dues</i>	1,064	1,038	1,019	949	1,970	951	93.33%
6610.2 Miscellaneous							
Host Meetings (AFBEA)	-	-	100	-	100	-	0.00%
PV Chamber Quarterly Meetings	12	-	60	-	60	-	0.00%
Chamber Mixer	-	-	400	-	400	-	0.00%
PVEDF Quarterly Meetings	-	12	60	-	-	(60)	-100.00%
Routine	299	235	105	-	105	-	0.00%
<i>Total Miscellaneous</i>	311	247	725	265	665	(60)	-8.28%
Total Services and Charges	8,831	11,997	13,226	17,941	30,407	17,181	129.90%
7740.2 Capital Outlay - Equipment							
<i>Total Capital Outlay - Equipment</i>	-	-	-	-	-	-	-
Total Fire Prevention	518,418	441,201	658,783	600,405	699,371	40,588	6.16%

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.3 Salaries / Operations							
6100.3 Total Salaries	4,595,346	4,942,653	4,882,201	4,864,547	5,151,186	268,985	5.51%
6110.3 Recall Overtime (calls, mtgs, EOP testing, mandatory physicals)	43,654	47,032	45,000	47,185	45,000	-	0.00%
250 Recall OT SWAT Response	-	3,198	-	(495)	9,000	9,000	-
6111.3 FLSA Overtime (range 30, 35 & 40)	116,950	108,081	116,239	116,754	125,259	9,020	7.76%
6112.3 Shift Overtime	(5,006)	-	-	-	-	-	-
200 Routine shift coverage (vacation, sick leave, fmla)	92,353	109,235	102,555	291,539	300,000	197,445	192.53%
058 Routine shift coverage (vacation, sick leave, fmla) Station 58	-	-	90,000	101,307	-	(90,000)	-100.00%
201 Shift Coverage - Promotional Testing Preparation	1,224	171	1,500	-	1,500	-	0.00%
202 ISO Preparation Coverage	1,414	7,032	-	-	-	-	-
Total Shift Overtime	89,985	116,438	194,055	392,846	301,500	107,445	55.37%
6114.31 Off-District Wildland Fires (shift cover & wildland pay - FT & Reserve)	245,664	(113,772)	20,000	(19,819)	20,000	-	0.00%
6116.3 Physical Training Program Coverage							
210 Coverage for "Tier 4" Individuals	-	-	5,000	287	4,500	(500)	-10.00%
211 Physical Training Monitoring Coverage	347	-	500	-	500	-	0.00%
212 Physical Training Overtime while on Admin 42 hours @\$35 per hr	-	-	1,470	-	1,470	-	0.00%
Total Physical Training Program Coverage	347	-	6,970	287	6,470	(500)	-7.17%
6117.31 In-District Severity Staffing Overtime (patrol, water tender)	4,868	12,754	2,000	4,375	2,000	-	0.00%
6108.32 In-District Severity Staffing / Reserves (patrol, water tender)	-	109	2,000	-	2,000	-	0.00%
6115.35 Training Captain Overtime							
300 Training Captains Quarterly Training (400 hrs/year)	16,961	23,536	18,000	12,668	18,000	-	0.00%
301 Training Captains Quarterly Reserve Training (48 hrs/year)	226	810	3,600	258	3,600	-	0.00%
302 Training Captains Bi-Annual Engineer Training (68 hrs/year)	4,390	6,437	3,600	-	3,600	-	0.00%
303 Reserve Work at TC (4 days /wk/\$15 hr)	21,094	1,104	-	-	-	-	-
304 Special Duty Pay Full-time Personnel TC Work (150 hrs/year)	7,645	3,025	3,750	3,444	3,750	-	0.00%
305 Special Duty Pay Full-time Personnel Qtrly Rsv Drills (48 hrs/yr)	1,163	-	1,200	-	1,200	-	0.00%
307 EVOC Driver Training Instructor Pay	-	-	2,500	-	2,500	-	0.00%
350 Training Center Classes - Billable	-	2,214	-	-	-	-	-
.xxx Flashover Recert - Trng. Officers - every other year	-	-	-	-	4,000	4,000	-
Total Training Captain Overtime	51,479	37,126	32,650	16,370	36,650	4,000	12.25%
6118.35 Training Coverage Overtime							
326 Engine Company Training Coverage (8 hrs*5 Days*3 Shifts) Bliss	3,398	1,016	12,600	390	12,600	-	0.00%
327 Coverage - Firefighter Performance Training Duplessis	217	-	-	-	-	-	-
328 Coverage - New PFT (2) Training Duplessis	-	-	3,360	-	6,897	3,537	105.27%
329 Coverage - Peer Fitness Coordinator Duplessis	-	-	1,680	-	1,680	-	0.00%
330 Coverage - SRT Medic	5,551	-	-	-	-	-	-
331 Coverage - AZ Wildland Academy AD Leave (4 Instructors) Abel	-	-	6,500	-	3,500	(3,000)	-46.15%
332 Coverage - AZ Wildland Academy AD Leave (Participants) Abel	2,856	1,934	6,000	9,114	3,000	(3,000)	-50.00%
333 Coverage - Basin Wildland Drill (2 Engines) Abel	-	1,953	4,000	2,878	4,000	-	0.00%
334 Coverage - Wildland IA Class (Instructors) Abel	-	-	1,000	-	-	(1,000)	-100.00%
335 Coverage - Haz-Mat Tech Training (2 Attending) Polacek	231	-	-	-	-	-	-
336 Coverage - Special Operations Training Carothers	354	998	3,000	-	3,000	-	0.00%
337 Coverage - Paramedic Upgrade Training (3 Attending) Tharp	787	6,488	22,500	13,562	22,500	-	0.00%
338 Coverage - TRT	329	-	15,000	8,042	-	(15,000)	-100.00%
339 Coverage - Training Captain Certification Classes	-	-	4,000	3,419	4,000	-	0.00%
340 Coverage - NIMS ICS 300/400	-	-	-	-	-	-	-
341 Coverage - Basin Operations Group Mtgs (40 hrs OT)	-	-	-	-	1,000	1,000	-
Total Training Coverage Overtime	13,723	12,389	79,640	37,405	62,177	(17,463)	-21.93%
6103.3 Special Detail Programs	(2,221)	-	-	-	-	-	-
425 CPR Program Internal/External (167 Hours) Pacheco	3,050	3,419	5,000	4,681	5,000	-	0.00%
426 Uniform Program Manager Pay (60 Hours)	763	163	1,000	-	-	(1,000)	-100.00%
427 PPE Program Manager Pay (40 Hours) Nolan	475	288	500	500	500	-	0.00%
428 Wildland Program Manager Pay (24 Hours) Reyes,A	125	381	600	-	600	-	0.00%
429 Chainsaw Maintenance Hours (24 Hours)	-	238	600	50	600	-	0.00%
430 Special Operations/TRT Program Mgr Pay (40 Hours) Feddema	763	325	1,000	638	1,000	-	0.00%
431 Employee Health/Immunization Program Mgr (20 Hours) Smith	-	-	500	31	200	(300)	-60.00%
432 EMS Training Coordinator Pay & Meetings (180 Hours) Tharp	3,796	1,964	-	-	-	-	-
433 EMS Equipment & Supplies Manager (240 Hours) Bushman	4,797	5,658	5,000	2,911	3,000	(2,000)	-40.00%
434 Video Documentation Program (30 Hours)+Resv Academy Emery	625	-	750	-	750	-	0.00%
435 CISD Program Shift Peers (30 Hours)	207	100	500	88	500	-	0.00%
436 End of Probation Testing (Evaluators & Helpers)	50	88	400	75	400	-	0.00%
437 Firefighter Promotional Testing (Evaluators & Helpers)	1,063	500	750	100	750	-	0.00%
438 BattalionChief Promotional Testing (Evaluators & Helpers)	2,563	1,138	-	-	-	-	-
439 Communications / Tower Work	7,009	9,038	12,500	1,363	12,500	-	0.00%
440 Haz Mat Program (23 Hours) Polacek	-	-	575	225	625	50	8.70%
441 Hose Program (40 Hours) Cole	275	225	500	750	500	-	0.00%
442 SCBA Program (30 Hours) Scaife	713	-	750	250	750	-	0.00%
443 Mask Fit Testing Program (20 Hours) Scaife	750	513	500	169	500	-	0.00%
444 Mask Fit Testing-Reserve Recruit Academy Brown	-	-	200	100	200	-	0.00%
445 FF Equipment Program (25 Hours) Valadez	238	813	625	675	625	-	0.00%
446 PPE Washing (52 Hours) Hlavacek	3,294	2,431	3,000	2,156	-	(3,000)	-100.00%
447 Reserve Recr. Acad. OT & Spec. Proj. (Asst Instructors/Helpers)	21,648	-	-	10,928	-	-	-
448 Facility Maintenance Assistance	75	-	2,000	-	-	(2,000)	-100.00%
449 Engineer Promotional Testing (Evaluators & Helpers) Polacek	7,198	3,200	8,000	4,594	8,000	-	0.00%
450 Captain Promotional Testing (Evaluators & Helpers)	-	863	1,500	2,088	2,100	600	40.00%

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
451 Special Detail / Warehouse	-	1,582	-	(1,232)	-	-	-
<i>Total Special Detail Programs</i>	57,256	32,927	46,750	31,140	39,100	(7,650)	-16.36%
6103.35 Special Detail / Training Instructors							
476 Special Ops Annual Eng Co. Training Instructor (64 Hours)	-	-	1,600	1,150	1,600	-	0.00%
477 Rope Rescue Proficiency Test Instructor (32 Hours)	1,113	1,000	1,000	638	1,000	-	0.00%
478 Annual TRT Engine Company Training-4 Days Instr (64 Hours)	503	1,125	1,600	1,663	1,600	-	0.00%
479 Wildland IA Class Instructors Abel	-	-	4,100	-	-	(4,100)	-100.00%
480 Swift Water / Rescue 3 Instructors Carothers	2,111	1,000	1,500	2,004	2,500	1,000	66.67%
481 Coverage - Reserve Recruit Academy	1,258	-	-	-	-	-	-
482 In-house EMS Training (180 Hours) Tharp	150	75	4,500	250	4,050	(450)	-10.00%
483 Tower Resue / Instructor	11,209	1,807	1,000	-	1,000	-	0.00%
484 TC - CPAT Qrly tests (600 Hours)	-	-	15,000	-	15,000	-	0.00%
<i>Total Special Detail / Training Instructors</i>	16,344	5,007	30,300	5,705	26,750	(3,550)	-11.72%
6107.3 Special Detail Physical Training - Monitoring Duplessis							
Regular PT Monitoring Days (8 6-Hr Days*3 People*\$25)	-	-	3,600	-	3,600	-	0.00%
Make-up PT Monitoring Days (4 6-Hr Days*3 People*\$25)	-	-	1,800	-	1,800	-	0.00%
1/3rd Friday PT Monitoring Retest (6-Hrs*2 People*\$25)	-	-	300	-	300	-	0.00%
Retesting PT Monitoring Days (2-Hrs*1 Person*\$25*8 Months)	-	-	400	-	400	-	0.00%
Assignment Pay for PFT (3 cert. tmrs. \$200 per month)	-	-	7,200	-	-	(7,200)	-100.00%
PT Monitoring Manager Outside Time (48 Hours)	-	-	-	-	-	-	-
<i>Total Special Detail Physical Training - Monitoring</i>	2,850	2,063	13,300	1,531	6,100	(7,200)	-54.14%
6104.3 Supervisor Assignment Pay							
Capt (3*25*\$25)	-	-	1,875	-	1,875	-	0.00%
Eng (4*25*\$25)	-	-	2,500	-	2,500	-	0.00%
Battalion Chiefs (1*25*\$25)	-	-	625	-	625	-	0.00%
Assistant Chief (0*25*\$25)	-	-	-	-	-	-	-
<i>Total Suprv Assignment Pay</i>	2,685	(1,974)	5,000	5,500	5,000	-	0.00%
6106.3 Assignment Pay / Tier 4							
Coverage for "Tier 4" Individuals (1*30*\$25)	-	-	500	-	500	-	0.00%
<i>Total Assignment Pay Tier 4</i>	-	-	500	-	500	-	0.00%
6105.3 Vacation/Sick Leave Buy-Back	77,512	184,618	370,000	85,832	300,000	(70,000)	-18.92%
Salary & OT Total for St Comp, PSPRS, & Medicare calcs / Full-time	6,127,692						
Salary & OT Total for St Comp, PSPRS, & Medicare calcs / Reserve	104,500						
6101.32 Salaries / Reserves							
Routine Calls & Drills	28,490	19,794	30,000	8,150	30,000	-	0.00%
Support Reserves	-	-	10,000	-	10,000	-	0.00%
<i>Total Salaries / Reserves</i>	28,490	19,794	40,000	8,150	40,000	-	0.00%
6102.32 Reserve Salaries / Aux Staffing	29,518	28,194	62,500	12,807	62,500	-	0.00%
6130.3 PSPRS Retirement	734,603	685,192	1,153,348	979,492	1,270,894	117,546	10.19%
6132.3 401A (Employees participating in DROP)	119,720	136,268	154,441	143,082	153,118	(1,323)	-0.86%
6140.32 Reserve Pension	8,223	4,954	10,450	2,357	10,450	-	0.00%
6150.3 State Compensation Insurance	120,314	134,845	181,066	213,406	277,672	96,606	53.35%
6150.32 State Compensation Insurance / Reserves	4,371	1,277	11,522	-	5,068	(6,454)	-56.01%
6165.3 State Comp Wages	(583)	583	-	-	-	-	-
6170.3 Unemployment Insurance	773	3,031	5,457	1,018	5,831	374	6.85%
6170.32 Unemployment Insurance/Reserves	158	225	827	228	827	-	0.00%
6181.3 Medicare Tax	72,618	68,771	78,396	72,479	85,828	7,432	9.48%
6185.3 Post Employment Health Plan (1%)	64,188	62,995	66,372	65,394	70,005	3,633	5.47%
6190.3 Health Insurance	338,990	340,177	494,340	467,186	520,416	26,076	5.27%
6191.3 Health Insurance Assistance	72,597	100,335	101,280	59,129	101,280	-	0.00%
Total Personnel Services	6,912,643	6,975,290	8,206,604	7,613,891	8,742,581	535,977	6.53%
Supplies							
6211.3 District Mapping Program							
Software Updates (Visio, TOPO, ArcGis, AVALabel)	643	868	1,500	-	1,500	-	0.00%
ESRI Maintenance Agreement	2,669	2,687	2,700	-	2,700	-	0.00%
Supplies	1,780	677	1,500	-	1,500	-	0.00%
<i>Total District Mapping Program</i>	5,092	4,232	5,700	2,807	5,700	-	0.00%
6212.3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	33	-	157	-	157	-	0.00%
<i>Total Employee Health & Wellness Supplies</i>	33	-	157	135	157	-	0.00%
6215.3 Medical Supplies - Disposable (tape, 4x4's, ekg, HEPA, (Bushman)							
electrodes, monitor paper, gloves, etc.)	39,405	36,014	40,220	-	40,220	-	0.00%
YRMC Drug Box Charges	3,500	3,500	4,420	-	4,420	-	0.00%
<i>Total Medical Supplies</i>	42,905	39,514	44,640	43,246	44,640	-	0.00%
6216.3 CPR Supplies & Books (Pacheco)							
CPR Supplies	2,946	7,838	5,000	-	5,000	-	0.00%
New Manikins and AED Trainer	-	-	-	-	4,138	4,138	-
First Aid Supplies	-	-	2,500	-	2,500	-	0.00%
<i>Total CPR Supplies & Books</i>	2,946	7,838	7,500	5,541	11,638	4,138	55.17%
6217.3 Medical Equipment Replacement (Bushman)							

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Rambo Airway & Trauma Bags and Equip.	701		-		-	-	-
Routine	8,590	10,301	13,062		12,276	(786)	-6.02%
Total Medical Equipment Replacement	9,291	10,301	13,062	9,600	12,276	(786)	-6.02%
6230.3 Uniforms							
Full-time Employees (75)	26,748	18,429	39,050		37,125	(1,925)	-4.93%
Promoted to Full-time Employee Costs (3)	-		9,390		9,390	-	0.00%
Station 58 new hires (3)	-		4,734		4,734	-	0.00%
BC's Uniforms (3)	-		1,241		1,650	409	32.96%
Assistant Chief Uniforms	-		552		1,100	548	99.28%
Replacement / Retirement Costs	-		1,239		1,239	-	0.00%
Boot Oil Supplies	-		100		100	-	0.00%
Repair/Damaged Uniforms	-		500		500	-	0.00%
Safety Glasses	-		630		630	-	0.00%
540 Honor Guard Uniforms	3,291	50	-	1,604	-	-	-
541 Pipes & Drums	-	3,022	7,503	1,482	-	(7,503)	-100.00%
Total Uniforms	30,039	21,501	64,939	47,357	56,468	(8,471)	-13.04%
6230.32 Uniforms / Reserves							
Reserve Recruit Uniforms (30)	-	-	19,035	-	-	(19,035)	-100.00%
Reserve Uniforms (15)	7,083	-	1,138	772	2,276	1,138	100.00%
Total Uniforms / Reserves	7,083	-	20,173	8,296	2,276	(17,897)	-88.72%
6231.3 Protective Clothing							
Full-time Employees (80)	43,101	49,071	50,852		55,674	4,822	9.48%
Reserve Employees (41)	52,140	-	9,285		16,945	7,660	82.50%
PPE Washing Supplies/Service	-	-	400		400	-	0.00%
Reserve Recruit Firefighters (20)	-	-	105,535		-	(105,535)	-100.00%
Repairs	-	-	1,000		7,500	6,500	650.00%
Total Protective Clothing	95,241	49,071	167,072	169,056	80,519	(86,553)	-51.81%
6240.3 Operations Supplies / Routine							
Accreditation Supplies (Accreditation Manager)	-	1,376	450		500	50	11.11%
Routine Supplies Bliss	-	-	1,200		1,200	-	0.00%
Video Ops Bliss	474	65	-		500	500	-
Total Operations Supplies/Routine	474	1,441	1,650	555	2,200	550	33.33%
6245.3 Public Education / EMS Tharp	5,154	420	500	679	500	-	0.00%
6287.32 Reserve Recruit Academy Supplies	11,880	-	200	4,429	-	(200)	-100.00%
6288.3 Batteries (EMS & firefighting)	1,876	1,807	1,800	1,305	1,800	-	0.00%
6289.3 Firefighting Equipment (Polacek)							
.xxx Routine replacement (salvage covers, etc.) Polacek	-		5,600		5,600	-	0.00%
.xxx Foam (Class A) Polacek	3,287		11,000		11,000	-	0.00%
.xxx Foam (Class B) Polacek	-		1,650		1,650	-	0.00%
.xxx Nozzle Replacement	-		1,800		1,800	-	0.00%
.xxx Saw parts & repairs (chain saws and circular saws) Abel	-		3,600		4,600	1,000	27.78%
.xxx Saws All Batteries Polacek	-		250		770	520	208.00%
.xxx Ladders (Domenic)	-		2,500		2,500	-	0.00%
.xxx Routine Hose Replacement (Cole)	3,401		6,683		8,354	1,671	25.00%
.xxx New Patrol (Type 6) Equipment	-		-		-	-	-
.xxx Shark collapsible steel cribbing (Kelley)	-		3,792		-	(3,792)	-100.00%
.xxx Air lift bag set (Kelley)	-		6,580		-	(6,580)	-100.00%
.xxx Steel Pickets (4) (Kelley)	-		360		-	(360)	-100.00%
.xxx Rescue 42 Truck Stabilization systems (2) (Kelley)	-		6,650		-	(6,650)	-100.00%
Total Firefighting Equipment	6,688	39,952	50,465	61,918	36,274	(14,191)	-28.12%
6290.3 Firefighting Equipment New Purchases	-	-	80,000	65,055	80,000	-	0.00%
New Type 1 (2), BC Vehicle							
6291.3 Haz-Mat Equipment Polacek							
Equip Replace, Computer Prog, references, etc.	3,553		4,950		5,500	550	11.11%
Meter sensor replacement	-		1,000		900	(100)	-10.00%
Span Gas	-		750		600	(150)	-20.00%
Mercury Meter Recalibration	495		450		500	50	11.11%
Total Haz-Mat Equipment	4,048	5,909	7,150	5,006	7,500	350	4.90%
6293.3 Technical Rescue Equipment Carothers							
Rope Rescue Equipment	4,236		500		1,000	500	100.00%
Swiftwater Rescue Equipment	104		700		700	-	0.00%
Trench Resue Equipment	-		-		-	-	-
Tower Rescue Equipment	120		-		-	-	-
Confined Space Equipment	-		32,000		-	(32,000)	-100.00%
Structural Collapse Equipment	-		2,000		-	(2,000)	-100.00%
Total Technical Rescue Equipment	4,460	12,067	35,200	34,435	1,700	(33,500)	-95.17%
6295.31 Wildland Equipment (Reyes, A)							
Misc. Wildland Equip., tools, fittings	244		4,112		3,700	(412)	-10.02%
Misc. Wildland Hose	6,498		-		-	-	-
Total Wildland Equipment	6,742	7,337	4,112	294	3,700	(412)	-10.02%
6297.3 Exercise Equipment - Ops							

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Weight Equipment	-	7,742	25,749	7,480	4,000	(21,749)	-84.47%
<i>Total Exercise Equipment - Ops</i>	-	7,742	25,749	7,480	4,000	(21,749)	-84.47%
Total Supplies	233,952	209,132	530,069	467,194	351,348	(178,721)	-33.72%
Services and Charges							
6405.3 Other Professional Services							
<i>Accreditation Annual Fee</i>	1,050	-	-	-	1,330	1,330	-
Routine	115	4,539	-	-	-	-	-
Backboard Retrieval Service (Tharp)	510	600	1,200	-	1,200	-	0.00%
Oxygen Refilling Svcs./hydrotesting (Tharp)	2,295	888	2,000	-	2,500	500	25.00%
Accreditation Peer Review Site Visit	-	4,995	-	-	-	-	-
Fingerprint fees \$24 each (incl Stn 58)	312	158	240	-	240	-	0.00%
TIP	9,000	9,125	9,270	-	22,000	12,730	137.32%
<i>Total Other Professional Services</i>	13,282	20,305	12,710	16,681	27,270	14,560	114.56%
6415.3 Employee Health							
Routine Physical Exam (47 Personnel * \$190)	31,563	32,653	9,880	-	8,930	(950)	-9.62%
Audiogram (47 @ \$30)	-	-	1,560	-	1,410	(150)	-9.62%
Lab Work (47 * \$80)	1,890	-	4,160	-	3,760	(400)	-9.62%
NMR Lab (31 x \$70)	-	-	2,450	-	2,170	(280)	-11.43%
HS - CRP Lab (31 x \$40)	-	-	1,400	-	1,240	(160)	-11.43%
12 Lead EKG (21 x \$50)	-	-	950	-	1,050	100	10.53%
Pulmonary Function Test (47 * \$35)	-	-	1,820	-	1,645	(175)	-9.62%
Occult Blood Testing (38* \$10)	-	-	420	-	380	(40)	-9.52%
Stress Tests (20 * \$140)	-	-	2,520	-	2,800	280	11.11%
Physical Exams Tier 4 Employees (2 * \$500)	-	-	380	-	1,000	620	163.16%
2 ft entry-level physicals @ \$365.	-	-	730	-	730	-	0.00%
3 ft entry-level psych test @ \$300 for Station 58	-	-	1,050	-	900	(150)	-14.29%
3 ft entry-level physicals @ \$365 for Station 58	-	-	1,095	-	1,095	-	0.00%
3 ft entry-level drug test @ \$24 for Station 58	-	-	69	-	69	-	0.00%
30 Reserve entry-level psych test @ \$300	-	-	10,500	-	-	(10,500)	-100.00%
30 Reserve entry-level physicals @ \$365	-	-	10,950	-	-	(10,950)	-100.00%
30 Reserve entry-level drug test @ \$24	-	-	690	-	-	(690)	-100.00%
HazMat Tech Exposures (Polacek)	-	-	500	-	4,750	4,250	850.00%
Heavy Metals Screening (31 * \$130)	-	-	3,250	-	4,030	780	24.00%
Max HR Testing for Tier 4 (8*\$140)	-	-	1,120	-	1,120	-	0.00%
Hep. B Vaccine/Boosters/Titers (10 x \$200)	-	-	2,000	-	2,000	-	0.00%
HIV/Hep-B/TB Post Exposure Lab Work	-	-	500	-	500	-	0.00%
TB Skin Tests	-	-	300	-	400	100	33.33%
Flu Vaccines	1,445	1,227	1,000	-	1,200	200	20.00%
Supplies for TB/Flu Shots	1,011	-	75	-	75	-	0.00%
PSA Lab (31 * \$45)	386	-	1,575	-	1,395	(180)	-11.43%
Health & OSHA Questionnaire Physician Review	145	-	1,000	-	2,120	1,120	112.00%
Other Employee Health Issues	-	-	750	-	1,600	850	113.33%
<i>Total Employee Health</i>	36,440	33,880	62,694	43,356	46,369	(16,325)	-26.04%
6425.3 Dispatch Services							
Routine	178,670	227,154	257,531	244,202	263,126	5,595	2.17%
Capital Outlay Costs	11,070	-	13,738	-	13,778	40	0.29%
<i>Total Dispatch Services</i>	189,740	227,154	271,269	244,202	276,904	5,635	2.08%
6442.31 Wildland Expenses	35,308	26,759	20,000	10,638	20,000	-	0.00%
6490.3 Outside Duplication & Printing							
EMS Report Forms	1,153	-	100	-	-	(100)	-100.00%
Business Cards	163	75	175	-	175	-	0.00%
Suppression Forms	827	-	400	-	400	-	0.00%
Survey Cards (+EMS Survey)	-	-	500	-	500	-	0.00%
Shift Calendars	1,069	-	500	-	500	-	0.00%
Routine Forms	16	138	200	-	200	-	0.00%
<i>Total Outside Duplication & Printing</i>	3,228	213	1,875	802	1,775	(100)	-5.33%
6508.3 Cable TV	1,424	1,188	1,500	1,578	1,575	75	5.00%
6510.3 Electric							
050 Station 50	-	-	-	-	-	-	-
051 Station 51	4,643	4,387	4,700	4,513	4,935	235	5.00%
052 Station 52	503	423	500	450	525	25	5.00%
053 Station 53	6,206	10,081	10,500	10,305	11,025	525	5.00%
533 Station 533	12,319	11,916	13,000	10,468	13,650	650	5.00%
054 Station 54	10,805	10,307	10,500	10,108	11,025	525	5.00%
055 Station 55	662	563	750	-	788	38	5.07%
056 Station 56	348	424	500	361	525	25	5.00%
057 Station 57	8,844	8,509	9,000	9,039	9,450	450	5.00%
058 Station 58	448	1,254	9,000	7,301	9,450	450	5.00%
059 Station 59	8,906	8,468	9,000	8,768	9,450	450	5.00%
<i>Total Electric</i>	53,684	56,332	67,450	61,313	70,823	3,373	5.00%
6511.3 Sewer MOVE TO WATER							
051 Station 51	466	583	-	-	-	-	-
053 Station 53	800	1,165	-	-	-	-	-
058 Station 58	191	102	-	-	-	-	-
059 Station 59	679	639	-	-	-	-	-
533 Station 533	426	379	-	-	-	-	-

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
<i>Total Sewer</i>	2,562	2,868	-	-	-	-	-
6512.3 Sanitation							
050 Waste Management	294	35	-	-	-	-	-
Health/Medical Waste Services	1,109	1,154	1,200	-	1,000	(200)	-16.67%
051 City of Prescott - Station 72/51	579	494	550	495	578	28	5.09%
053 Best Pick Disposal (Rorick)	494	482	550	525	578	28	5.09%
054 Best Pick Disposal (Rorick)	398	424	450	424	473	23	5.11%
057 Best Pick Disposal (Rorick)	398	424	450	424	473	23	5.11%
058 Best Pick Disposal (Rorick)	-	175	450	424	473	23	5.11%
059 Best Pick Disposal (Rorick)	360	128	450	128	473	23	5.11%
533 Best Pick Disposal (Rorick)	398	453	450	424	473	23	5.11%
<i>Total Sanitation Charges</i>	4,030	3,769	4,550	2,844	4,521	(29)	-0.64%
6520.3 Natural Gas							
051 Station 51	4,590	3,774	5,000	3,683	5,250	250	5.00%
053 Station 53	1,184	1,330	1,750	1,389	1,838	88	5.03%
533 Station 533	2,150	2,357	3,000	1,729	3,150	150	5.00%
058 Station 58	-	76	3,000	1,461	3,150	150	5.00%
059 Station 59	2,144	2,106	2,500	2,030	2,625	125	5.00%
<i>Total Natural Gas</i>	10,068	9,643	15,250	10,292	16,013	763	5.00%
6530.3 LPG							
Prebuy balance	11,478	-	100	-	105	5	5.00%
051 Station 51	94	59	100	39	105	5	5.00%
052 Station 52	911	-	750	-	788	38	5.07%
054 Station 54	1,914	-	2,500	119	2,625	125	5.00%
056 Station 56	1,474	649	250	-	263	13	5.20%
057 Station 57	2,585	431	1,000	-	1,050	50	5.00%
058 Station 58	15	-	-	-	-	-	-
059 Station 59	-	11	100	-	105	5	5.00%
<i>Total LPG</i>	18,471	1,150	4,800	158	5,041	241	5.02%
6540.3 Water/Sewer							
051 Station 51	662	433	1,000	1,072	1,050	50	5.00%
052 Station 52	1,650	1,650	1,800	1,800	1,890	90	5.00%
053 Station 53	1,138	1,064	2,750	2,097	2,888	138	5.02%
533 Station 533	558	525	1,050	969	1,103	53	5.05%
058 Station 58	324	150	950	1,127	998	48	5.05%
059 Station 59	929	725	1,550	1,247	1,628	78	5.03%
<i>Total Water</i>	5,261	4,547	9,100	8,312	9,557	457	5.02%
6551.3 Hydrants							
Hydrant Maintenance	4,494	452	3,000	1,144	3,000	-	0.00%
6580.3 Outside Repair & Maintenance - Equipment							
EMS Equip Repair-Medtronic Contract (Bushman)	10,100	12,154	20,525	-	18,177	(2,348)	-11.44%
Other EMS Equip Repair	585	1,068	-	-	1,000	1,000	-
<i>Total Outside Repair & Maintenance - Equipment</i>	10,685	13,222	20,525	13,156	19,177	(1,348)	-6.57%
6590.3 Training & Travel / Conferences							
Assistant Chief Classes/Conferences (Bliss)	-	-	1,000	-	1,000	-	0.00%
Accreditation Training	3,571	4,521	3,500	-	4,350	850	24.29%
NIMS ICS 300/400	657	-	3,640	-	3,640	-	0.00%
BC Training & Travel (\$1000/BC*3)	1,000	-	3,000	-	3,000	-	0.00%
National Fire Academy (9 Attendees)	611	469	1,755	-	1,755	-	0.00%
Haz-Mat Technician training (2) (Polacek)	-	-	5,060	-	-	(5,060)	-100.00%
Suppression Training & Travel Bliss	3,176	4,401	19,000	-	6,000	(13,000)	-68.42%
CPR (2 new instructors Training & Materials) Pacheco	-	-	1,200	-	600	(600)	-50.00%
CISM Conference (2) (Vanatta)	-	-	3,900	-	3,900	-	0.00%
540 Honor Guard	6,886	350	-	-	-	-	-
541 Pipes & Drums	-	545	-	-	-	-	-
PPE Care & Inspection Class (2) Nolan	-	820	-	-	-	-	-
<i>Total Training & Travel / Conferences</i>	15,901	11,106	42,055	13,262	24,245	(17,810)	-42.35%
6595.3 Awards							
Employee Plaques	3,712	527	400	-	400	-	0.00%
Longevity Pins (+ certificates)	532	427	700	-	700	-	0.00%
Employee Award	600	100	500	-	3,000	2,500	500.00%
Civilian Plaques	12	-	75	-	75	-	0.00%
Safety Awards	-	-	500	-	500	-	0.00%
<i>Total Awards</i>	4,856	1,054	2,175	1,436	4,675	2,500	114.94%
6600.3 Dues							
Assistant Chief Bliss	249	249	300	-	300	-	0.00%
NAEMS	-	-	50	-	50	-	0.00%
AFCA - Mid-sized Department	-	1,000	1,000	-	1,000	-	0.00%
Arizona Ambulance Assn	200	200	200	-	200	-	0.00%
IAFC - EMS	-	-	-	-	120	120	-
IAFC (5)	-	-	-	-	1,375	1,375	-
CISM (Vanatta)	-	-	100	-	100	-	0.00%
PV Chamber	-	100	50	-	50	-	0.00%
<i>Total Dues</i>	449	1,549	1,700	504	3,195	1,495	87.94%

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
6610.3							
Miscellaneous							
.490							
Routine	6,911	5,679	750	3,912	750	-	0.00%
.491							
Fire Rehab	1,046	2,186	2,535	2,167	2,475	(60)	-2.37%
.492							
Taxi Service	157	450	250	113	250	-	0.00%
.494							
CYFD Activities (Summer Fun, Winter Party, 5 Retiree parties)	2,928	3,334	4,200	2,864	-	(4,200)	-100.00%
.495							
BC Promotional Testing Supplies & Expenses	1,019	1,283	-	-	-	-	-
.496							
Captain Promotional Testing Supplies & Expenses	229	187	1,000	1,503	1,600	600	60.00%
.490							
Station 58 storage unit	693	1,224	-	-	-	-	-
.498							
Reserve Firefighter Recruitment Supplies	-	-	200	196	-	(200)	-100.00%
Fire Chief Testing	-	-	-	-	-	-	-
<i>Total Miscellaneous</i>	<i>20,436</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total Services and Charges	443,302	429,534	549,588	440,433	539,215	(10,373)	-1.89%
Capital Outlay							
7720.30.058							
Capital Outlay - Station 58	-	406,080	-	1,056	-	-	-
7730.3							
Capital Outlay - Vehicles							
Staff Vehicles (EMS Captain & BC)	31,295	-	95,000	-	-	(95,000)	-100.00%
Type 3 Engine	-	-	340,000	-	-	(340,000)	-100.00%
Water Tenders (2)	55,780	-	430,000	-	-	(430,000)	-100.00%
Type 1 Engine (E-57)	-	-	514,537	-	377,504	(137,033)	-26.63%
Patrol - Capital Repl. Schedule	-	-	-	-	113,300	113,300	-
<i>Total Cap Outlay - Vehicles</i>	<i>87,075</i>	<i>433,276</i>	<i>1,379,537</i>	<i>1,340,427</i>	<i>490,804</i>	<i>(888,733)</i>	<i>-64.42%</i>
7731.3							
Capital Outlay - Vehicles/Ops - Non-Capital	-	77	-	10,758	-	-	-
7740.3							
Capital Outlay - Equipment							
Epcr	103,606	-	-	-	-	-	-
Exercise Equipment	9,990	-	-	-	-	-	-
Heart Monitor (bushman) - Capital Repl. Schedule	-	-	15,000	-	20,291	5,291	35.27%
TNT Vehicle Extrication Tool Set	-	-	-	-	25,818	25,818	-
TIC's	-	-	-	-	36,000	36,000	-
Station 58 start up costs	-	-	-	-	-	-	-
Oxygen Fill Station	-	-	-	-	-	-	-
<i>Total Capital Outlay - Equipment</i>	<i>113,596</i>	<i>70,068</i>	<i>15,000</i>	<i>37,859</i>	<i>82,109</i>	<i>67,109</i>	<i>447.39%</i>
7741.3							
Capital Outlay - Equip. - Non-Inv.-SCBA	-	43,039	50,000	-	50,000	-	0.00%
7745.50.xxx							
Fire Act Grant							
.xxx							
Fire Act Grant Backup Generator / TIC's	-	-	170,000	-	-	(170,000)	-100.00%
FEMA Lifepack Grant	175,088	23,602	-	-	-	-	-
FEMA-EVOC Grant	34,534	15,617	-	-	-	-	-
2010 Tribal Grant	518	-	-	-	-	-	-
<i>Total Fire Act Grant</i>	<i>210,140</i>	<i>39,219</i>	<i>170,000</i>	<i>-</i>	<i>-</i>	<i>(170,000)</i>	<i>-100.00%</i>
Total Capital Outlay	410,811	991,759	1,614,537	1,390,100	622,913	(991,624)	-61.42%
Total Operations Budget	8,000,708	8,605,718	10,900,798	9,911,618	10,256,057	(644,741)	-5.91%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Training Center

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.35	Salaries						
	Total Salaries						
	203,495	248,832	240,504	236,889	243,962	3,458	1.44%
6110.35	Overtime (100 hours)						
	-	4,677	3,911	7,001	3,911	-	0.00%
6129.35	ASRS Retirement						
	-	2,791	3,552	2,831	3,680	128	3.60%
6130.35	PSPRS Retirement						
	6,092	4,768	100	-	100	-	0.00%
6132.35	401A (Employees participating in DROP)						
	26,832	12,250	41,265	37,655	41,837	572	1.39%
6150.35	State Compensation Insurance						
	5,450	8,728	7,570	8,420	12,022	4,452	58.81%
6170.35	Unemployment Insurance						
	22	205	224	45	224	-	0.00%
6180.35	Social Security Tax						
	-	1,611	2,152	1,576	2,152	-	0.00%
6181.35	Medicare Tax						
	-	2,457	3,544	3,794	3,594	50	1.41%
6190.35	Health Insurance						
	9,405	9,724	19,260	18,463	20,016	756	3.93%
Total Personnel Services							
	251,296	296,043	322,082	316,674	331,498	9,416	2.92%
Supplies							
6200.35	Office Supplies						
	Routine Supplies						
	2,641	3,571	2,800	1,525	2,500	(300)	-10.71%
	Classroom Supplies (notebooks, binders, etc.)						
	-	-	400	-	400	-	0.00%
	Total Office Supplies						
	2,641	3,571	3,200	1,525	2,900	(300)	-9.38%
6201.35	Computer Supplies & Software						
	Computer Lab Supplies						
	9,394	218	1,500	-	1,500	-	0.00%
	Handheld & Lapel Mics-2nd Set for CPAT Room						
	3,684	-	-	-	-	-	-
	Powerpoint Projector (backup projector for CYRTA)						
	2,737	-	-	-	-	-	-
	TargetSafety Software						
	14,595	11,040	12,000	-	12,000	-	0.00%
	Total Computer Supplies & Software						
	30,410	11,258	13,500	6,855	13,500	-	0.00%
6205.35	In-House Duplication & Printing						
	Copy Paper						
	133	102	500	-	500	-	0.00%
	Toner Supplies						
	1,076	1,043	1,500	-	1,500	-	0.00%
	Total In-house Duplication & Printing						
	1,209	1,145	2,000	1,951	2,000	-	0.00%
6217.35	Medical Equipment						
	Medical Equipment for Training (Ambulance & AED)						
	-	1,313	2,000	-	-	(2,000)	-100.00%
	Total Medical Equipment						
	-	1,313	2,000	-	-	(2,000)	-100.00%
6230.35	Uniforms						
	640	206	1,650	-	1,650	-	0.00%
	Training Officers (10)						
	1,122	1,924	600	-	600	-	0.00%
	Total Uniforms						
	1,762	2,130	2,250	1,307	2,250	-	0.00%
6240.35	Library Supplies						
	Routine						
	4,646	2,457	-	-	750	750	-
	Probationary Packet Materials						
	-	-	1,500	2,891	2,500	1,000	66.67%
	Total Library Supplies						
	4,646	2,457	1,500	2,891	3,250	1,750	116.67%
6271.35	Furniture & Fixtures						
	Portable PA System (field use)						
	2,564	-	-	-	-	-	-
	Traffic Signs (routing to CYRTA)						
	1,401	2,072	-	-	-	-	-
	White Board Dividers						
	9,109	-	-	-	-	-	-
	Routine						
	443	2,159	2,000	-	1,700	(300)	-15.00%
	New Furniture						
	11,084	-	-	-	-	-	-
	Storage cabinets						
	6,342	-	-	-	-	-	-
	Bleachers						
	2,641	-	-	-	-	-	-
	Total Furniture & Fixtures						
	33,584	4,231	2,000	1,873	1,700	(300)	-15.00%
6272.35	Janitorial						
	Routine						
	1,780	-	-	-	-	-	-
	Total Janitorial / Training Center						
	1,780	-	-	-	-	-	-
6288.35	Batteries						
	279	534	500	153	500	-	0.00%
6290.35	Firefighting Equipment						
	Stihl Multi-use Circular Saw (1)						
	931	-	-	-	-	-	-
	Small Tool Maintenance						
	-	-	1,500	-	1,500	-	0.00%
	Honda 5000 Watt Generator						
	3,218	-	-	-	-	-	-
	Electric Hoist for training tower						
	-	-	2,500	-	-	(2,500)	-100.00%
	Burn Building Panels (6)						
	18,751	-	-	-	-	-	-
	SCBA Packs (4)						
	18,618	18,505	-	-	-	-	-
	Routine						
	2,688	6,669	-	-	-	-	-
	Total Firefighting Equipment						
	44,206	25,174	4,000	2,188	1,500	(2,500)	-62.50%
6294.35	Special Operations Equipment						
	Stretcher, Rope,U-rack						
	-	-	-	-	-	-	-
	Knot Typing Rope						
	-	-	200	-	-	(200)	-100.00%
	Webbing						
	-	-	200	-	-	(200)	-100.00%
	Rope Rescue Gear (Match Engine rope & low angle kit)						
	1,783	2,084	1,500	-	900	(600)	-40.00%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Training Center

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Trench Rescue	-	-	-	-	1,500	1,500	-
Structure Collapse	-	-	-	-	500	500	-
Air Tools (TRT)	-	-	1,000	-	-	(1,000)	-100.00%
Total Special Operations Equipment	1,783	2,084	2,900	996	2,900	-	0.00%
6295.35 Wildland Equipment							
Routine	-	-	-	-	-	-	-
Fire Shelters	-	-	2,000	-	-	(2,000)	-100.00%
Hose Packs (6)	-	-	2,100	-	-	(2,100)	-100.00%
Total Wildland Equipment	-	-	4,100	3,878	-	(4,100)	-100.00%
6296.35 Training Center Equipment & Prop Supplies							
Saw Blades & Chains	-	-	800	-	800	-	0.00%
Plywood (OSB)	5,572	-	3,000	-	1,500	(1,500)	-50.00%
Straw	-	-	400	-	400	-	0.00%
Sheetrock	-	-	2,000	-	1,000	(1,000)	-50.00%
Roofing Material	-	-	2,000	-	500	(1,500)	-75.00%
Liquid Smoke	5,788	2,567	6,500	-	1,250	(5,250)	-80.77%
Nitrogen for Smoke Machines	560	-	3,500	-	500	(3,000)	-85.71%
Rebar	-	-	1,500	-	1,500	-	0.00%
Routine Training Supplies	17,524	29,266	3,000	-	3,000	-	0.00%
Drafting Manifold	-	-	2,500	-	-	(2,500)	-100.00%
Rescue Manikin	1,282	-	-	-	1,500	1,500	-
Training Prop Constuction & Material/Maintenance	-	-	3,000	-	5,000	2,000	66.67%
Class A Burn Building Maintenance	-	-	-	-	2,000	2,000	-
Propane Burn Room	-	-	-	-	3,000	3,000	-
Burn Tower Maintenance	-	-	-	-	2,000	2,000	-
Bottle Water	592	963	1,000	-	1,000	-	0.00%
Engineer Training Supplies	-	-	1,000	-	1,000	-	0.00%
530 CPAT Equipment	-	18,689	20,000	-	2,500	(17,500)	-87.50%
Rentals	879	-	4,000	-	4,000	-	0.00%
Total Training Center Equipment / Supplies	32,197	51,485	54,200	48,712	32,450	(21,750)	-40.13%
6300.35 Small Tools	-	-	-	-	1,500	1,500	-
6310.35 Safety Equipment & Supplies							
Hearing Protection (Visitors)	182	-	75	-	75	-	0.00%
Safety Glasses (Visitors)	-	-	75	-	75	-	0.00%
Flammable Storage Locker for warehouse	1,776	-	-	-	-	-	-
Total Safety Equipment & Supplies	1,958	-	150	-	150	-	0.00%
Total Supplies	156,455	105,382	92,300	72,329	64,600	(27,700)	-30.01%
Services and Charges							
6405.35 Other Professional Services							
Routine (B&W Monitoring)	15,390	6,261	-	11,776	1,700	1,700	-
Total Other Professional Services	15,390	6,261	-	11,776	1,700	1,700	-
6490.35 Outside Duplication & Printing	-	96	200	-	200	-	0.00%
6510.35 Electric	17,864	24,524	25,000	23,056	26,250	1,250	5.00%
6511.35 Sewer	361	575	-	105	-	-	-
6512.35 Sanitation	1,725	1,204	1,980	799	2,079	99	5.00%
6520.35 Natural Gas	(1,652)	-	-	-	-	-	-
6530.35 LPG							
Training Center 1	4,264	807	12,097	-	9,749	(2,348)	-19.41%
Training Center 2	8,535	1,168	7,000	-	4,913	(2,087)	-29.81%
Total LPG	12,799	1,975	19,097	13	14,662	(4,435)	-23.22%
6540.35 Water/Sewer							
Water / Training Useage	1,923	2,651	4,000	-	4,200	200	5.00%
Water	738	810	1,971	-	2,070	99	5.02%
Total Water	2,661	3,461	5,971	3,775	6,270	299	5.01%
6580.35 Repair & Maint/ Equipment	-	-	2,000	1,231	2,000	-	0.00%
6587.35 EMS Training							
Monthly Run Review (12) Supplies	351	295	480	-	480	-	0.00%
NAEMS Annual Dues	50	1	-	-	-	-	-
EMS Training	768	404	-	-	-	-	-
Routine Supplies	126	-	-	-	714	714	-
Training Texts at Stations & CYRTA (ACLS, PALS, PHTI)	-	-	880	-	880	-	0.00%
Total EMS Training	1,295	700	1,360	708	2,074	714	52.50%
6588.35 CYFD Training Center Classes							
Leadership Training w/Outside Instructors	-	-	-	-	4,000	4,000	-

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Training Center

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Certification Fees for State Cert's	-	-	-	-	1,200	1,200	-
Supplies	1,619	10,563	-	-	-	-	-
Safety Officer Training	990	-	-	-	-	-	-
Fire Simulator Train the Trainer	-	-	1,500	-	1,500	-	0.00%
Ladder Class	-	-	3,150	-	-	(3,150)	-100.00%
Advanced Extrication Classes (Regional Class)	9,325	14,468	15,000	-	-	(15,000)	-100.00%
Drivers Trng EVOG Course	-	-	1,000	-	1,000	-	0.00%
Total CYFD Training Center Classes	11,934	25,031	20,650	9,774	7,700	(12,950)	-62.71%
6589.35 State Fire School (3 Attendees)	1,730	1,848	3,000	4,043	3,000	-	0.00%
6590.35 Training & Travel / Training Center Classes & Conferences	169	2,933	1,000	1,837	5,000	4,000	400.00%
Total Training & Travel / Training Center Employees	169	2,933	1,000	1,837	5,000	4,000	400.00%
6590.35.030 Training & Travel / Special Operations Employees Swift Water Rescue	10,289	2,637	3,800	-	3,200	(600)	-15.79%
TRT Continuing Education	-	-	2,000	-	2,000	-	0.00%
Total Training & Travel / Special Operations	10,289	2,637	5,800	2,980	5,200	(600)	-10.34%
6591.35.030 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	-	-	50	-	30	(20)	-40.00%
Firehouse Subscription	60	30	40	-	30	(10)	-25.00%
Fire Engineering Subscription	50	21	40	-	30	(10)	-25.00%
Probation Books	88	66	-	-	-	-	-
Routine	638	344	-	-	-	-	-
Total Books & Subscriptions / Ops	836	461	1,005	139	965	(40)	-3.98%
6591.35.035 Books & Subscriptions / Training Center Fire Engineering	29	-	40	-	40	-	0.00%
EMS Responder	-	-	45	-	45	-	0.00%
Routine Subscriptions	30	113	-	-	-	-	-
Total Books & Subscriptions / Training Center	59	113	85	50	85	-	0.00%
6592.35 ACLS Recert / ALS CEU's (\$300*36)	9,108	9,000	10,200	11,400	10,800	600	5.88%
6593.35 ACLS Upgrade (\$7310*3)	10,916	6,490	16,800	28,552	21,930	5,130	30.54%
6594.35 EMT Refresher Course (40*\$160)	2,694	3,166	6,400	2,540	6,400	-	0.00%
6595.35 College - Upper & Lower Division	1,048	890	8,500	7,408	8,500	-	0.00%
6596.35 Training & Travel / Ops / Conferences	-	326	-	-	-	-	-
6597.35 Training & Travel / Ops / Program Managers Peer Fitness Trainers Certification/CEU's (4) Duplessis	1,657	950	1,129	-	-	(1,129)	-100.00%
New Peer Fitness Trainers (2) Duplessis	-	1,136	-	-	-	-	-
Mapping Program moved to Tech. Svcs.	-	-	3,500	-	-	(3,500)	-100.00%
Total Training & Travel / Ops / Program Managers	1,657	2,086	4,629	1,385	-	(4,629)	-100.00%
6598.35 HAZ-Mat Training & Travel Routine	317	-	2,250	-	2,500	250	11.11%
Haz-Mat Technician Upgrade (2 - tuition)	-	-	4,000	-	-	(4,000)	-100.00%
Total Haz-Mat Training & Travel	317	-	6,250	321	2,500	(3,750)	-60.00%
6599.35 Wildland Training & Travel (Abel) Local Classes, NIMS, ICS, Etc.	1,500	92	4,600	-	4,000	(600)	-13.04%
Wildland IA Class Props & Materials	-	-	500	-	-	(500)	-100.00%
Wildland IA Class (Out of Town Instructor Per Diem) Abx	-	-	3,000	-	-	(3,000)	-100.00%
AZ Wildland & Incident Mngt. Academy Tuition	-	-	-	-	4,000	4,000	-
S-131/133 In-House NWCG Classes	-	-	-	-	-	-	-
S-211 In-House NWCG Class	-	-	-	-	-	-	-
Wildland Refresher DVD's	-	-	300	-	300	-	0.00%
L-380 & 381 Tuition & Per Diem	-	-	1,000	-	1,000	-	0.00%
Total Wildland Training & Travel (Abel)	1,500	92	9,400	-	9,300	(100)	-1.06%
6600.35 Dues Dues - AFTA	-	-	150	-	150	-	0.00%
Dues - IAWF	-	-	60	-	60	-	0.00%
Dues - Prof Testing Council	-	75	75	-	-	(75)	-100.00%
Dues - FESHE	-	-	25	-	25	-	0.00%
Dues - ISFSI (10 @\$125)	-	500	500	-	1,250	750	150.00%
Dues - NFPA	-	-	150	-	150	-	0.00%
Total Dues	-	575	960	1,010	1,635	675	70.31%
Total Services and Charges	102,700	94,444	150,287	112,902	138,250	(12,037)	-8.01%
Capital Outlay 7720.35 Capital Outlay - Gate PIR	-	99,061	-	-	30,147	30,147	-
7/17/2013							

Central Yavapai Fire District
 Final Budget FY 2014
 General Fund
 Training Center

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
<i>Total Cap Outlay - Training Center Phase 3</i>	21,675	99,061	-	-	30,147	30,147	-
7721.35 Capital Outlay - TC Phase 3 - Non- Capital (furniture)	-	3,039	-	-	-	-	-
7740.35 Capital Outlay - Equipment	-	-	-	-	-	-	-
<i>Total Cap Outlay - Equipment</i>	-	-	-	-	-	-	-
Total Capital Outlay	21,675	102,100	-	-	30,147	30,147	-
Total Training Center Budget	532,126	597,969	564,669	501,905	564,495	(174)	-0.03%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Technical Services

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.41	Salaries						
	Total Salaries						
	187,521	210,245	243,939	207,085	279,188	35,249	14.45%
6110.41	Overtime						
	12,710	16,160	15,000	19,950	15,000	-	0.00%
6110.41.561	Overtime - YCSO						
	-	142	-	831	-	-	-
6129.41	ASRS Retirement						
	19,869	24,332	28,846	25,440	33,949	5,103	17.69%
6150.41	State Compensation Insurance						
	4,333	6,737	8,016	8,295	14,268	6,252	77.99%
6170.41	Unemployment Insurance						
	45	121	299	40	299	-	0.00%
6180.41	Social Security Tax						
	11,877	13,416	16,354	13,610	18,540	2,186	13.37%
6181.41	Medicare Tax						
	2,941	3,138	3,855	3,183	4,366	511	13.26%
6190.41	Health Insurance						
	13,606	16,152	25,680	19,251	26,688	1,008	3.93%
Total Personnel Services							
	252,902	290,443	341,989	297,685	392,298	50,309	14.71%
Supplies							
6200.41	Office Supplies						
	1,007	604	1,000	479	500	(500)	-50.00%
6201.41	Computer Supplies & Software						
.xxx	5 Alive Software Support						
	-	-	375	-	374	(1)	-0.27%
.xxx	Access Control Lock System -maintenance						
	-	-	-	-	5,000	5,000	-
.xxx	Adobe Acrobat License/Upgrades						
	-	-	-	-	1,500	1,500	-
.xxx	ADSI Software Maintenance						
	800	800	1,000	-	1,000	-	0.00%
.xxx	Antivirus License						
	902	-	-	-	250	250	-
.xxx	Ruckus (formerly Aruba) Wireless License Ogden						
	2,624	3,050	3,050	-	15,000	11,950	391.80%
.xxx	ASAP Inventory Software Maintenance						
	-	-	-	-	1,400	1,400	-
.xxx	Barracuda SPAM Updates Ogden						
	1,086	1,498	1,500	-	1,500	-	0.00%
.xxx	Battery System for Comm Bldg						
	13,063	-	-	-	-	-	-
.xxx	Century Link / Cisco (SmartNet Contract VoIP)						
	-	-	-	-	11,000	11,000	-
.xxx	Cisco Routers Ogden						
	-	-	1,500	-	1,500	-	0.00%
.xxx	Comp Tech IT supplies						
	16,573	-	-	-	-	-	-
.xxx	CYMA Payroll Tax Forms						
	169	264	170	-	200	30	17.65%
.xxx	CYMA software maintenance						
	2,045	1,946	2,200	-	2,500	300	13.64%
.xxx	CYMA support						
	3,634	1,238	1,500	-	1,500	-	0.00%
.xxx	EPCR - Misc. Hardware Batteries / Chargers						
	-	5,436	5,000	-	-	(5,000)	-100.00%
.xxx	EPCR - 4 addl. Web EPCR Software Licenses						
	-	-	2,500	-	2,500	-	0.00%
.xxx	EPCR - Tablet Replacement / Server Maint.						
	-	10,812	12,000	-	12,000	-	0.00%
.xxx	EPCR - Zoll Software Contract/RescueNet						
	-	-	10,000	-	10,000	-	0.00%
.xxx	Firehouse Maintenance & Upgrades						
	2,865	2,865	2,865	-	5,385	2,520	87.96%
.xxx	FireView Annual Software Maintenance						
	2,800	2,885	2,885	-	2,885	-	0.00%
.xxx	FortiGate Firewall (formerly SonicWall Base & Content) Ogden						
	3,084	2,188	3,100	-	3,100	-	0.00%
.xxx	MDT/Mobile Computing Software (14 Lic) Ogden						
	-	-	-	-	21,000	21,000	-
.xxx	Merit (hardware updates)						
	9,030	-	-	-	-	-	-
.xxx	Microsoft Licenses/upgrades						
	-	-	-	-	30,000	30,000	-
.xxx	Mitchell Software Maintenance Contract						
	3,386	3,711	3,700	-	3,700	-	0.00%
.xxx	MTP Threat Denial (replaces ESET,Antivirus,AntiSpan)						
	-	5,762	9,600	-	10,000	400	4.17%
.xxx	Net Motion VPN Software						
	8,771	2,113	2,113	-	2,200	87	4.12%
.xxx	Network Solutions SSL License Ogden						
	-	-	348	-	700	352	101.15%
.xxx	People-Trak Maintenance Software						
	-	1,040	750	-	750	-	0.00%
.xxx	Printers, hardware, Server, UPS, Battery Equip						
	8,949	-	1,000	-	11,500	10,500	1050.00%
.xxx	Pro-Series Fixed Assets						
	251	389	260	-	300	40	15.38%
.xxx	QQUEST - Facility Maintenance Software Updates						
	389	-	398	-	1	(397)	-99.75%
.xxx	Routine Computer Supplies Ogden						
	-	5,978	4,000	-	4,000	-	0.00%
.xxx	Routine Software/Supplies						
	22,345	243	2,500	-	2,500	-	0.00%
.xxx	RS2 - Software Maintenance (door locks)						
	-	-	-	-	2,800	2,800	-
.xxx	Software Upgrades (General)						
	1,267	4,702	1,500	-	1,500	-	0.00%
.xxx	Training Center - IT						
	-	11,258	6,000	-	6,000	-	0.00%
.xxx	UPS's (inverters)						
	13,469	-	-	-	-	-	-
.xxx	VLN Windows Remost Desktop Svc						
	3,408	-	-	-	-	-	-
.xxx	Website Supplies / Charges						
	-	-	1,500	-	2,500	1,000	66.67%
.xxx	Win Remote Desktop						
	-	-	3,408	-	3,408	-	0.00%
.xxx	Written Test Bank Software Update						
	1,623	-	1,000	-	1,000	-	0.00%
	Total Computer Supplies & Software						
	122,533	68,178	87,722	103,538	182,453	94,731	107.99%
6217.41	Medical Equipment						
	-	1,313	-	-	-	-	-
6230.41	Uniforms						
	1,507	891	2,200	1,956	2,200	-	0.00%
6240.41	Communication Supplies						
	53	709	1,000	296	1,000	-	0.00%
6274.41	Site / Equipment Maintenance Supplies (formerly 6270)						
.xxx	Communication Tower Sites Routine						
	-	260	10,000	-	10,000	-	0.00%
.xxx	Microwave Trupoint						
	-	-	1,000	-	1,000	-	0.00%
.xxx	Microwave Equip						
	-	-	7,000	-	7,000	-	0.00%
.xxx	200 Amp Sub-Panel						
	-	-	4,000	-	-	(4,000)	-100.00%
.xxx	New Communications Building						
	-	-	1,000	-	1,000	-	0.00%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Technical Services

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
<i>Total Building Maintenance Supplies - Communications</i>	-	19,106	23,000	26,582	19,000	(4,000)	-17.39%
6271.41 Furniture & Fixtures							
Furniture	18,589		750		750	-	0.00%
Work Benches	3,442		1,000		750	(250)	-25.00%
AED to Comm Building	5,761		-		-	-	-
White Boards	-		250		250	-	0.00%
<i>Total Furniture & Fixtures</i>	<u>27,792</u>	<u>4,107</u>	<u>2,000</u>	<u>1,117</u>	<u>1,750</u>	<u>(250)</u>	<u>-12.50%</u>
6280.41 Radio / Pager Maintenance							
Routine	8,437		7,500		7,500	-	0.00%
1 Mobile Radios (Non-Repairable Replacement Only)	-		750		800	50	6.67%
Radio Battery Replacement	2,028		1,500		4,500	3,000	200.00%
Replacement Portable Radios for TC (12)	-		43,800		32,000	(11,800)	-26.94%
Replacement Radios/Narrowbanding issues/Station & Pagers (15) Replace / Repair	-		20,000		20,000	-	0.00%
New Pagers - Reserves (10)	-		6,600		6,600	-	0.00%
Station Alerting Equipment	-		13,200		4,400	(8,800)	-66.67%
Wildland replacement radios & equipment	-		-		5,000	5,000	-
Headsets Parts / Supplies & Maintenance	1,494		7,500		7,500	-	0.00%
6280.36	-		2,000		2,000	-	0.00%
6280.41.561 YCSO	59	269	2,000		2,000	-	0.00%
<i>Total Radio / Pager Maintenance</i>	<u>12,018</u>	<u>20,341</u>	<u>104,850</u>	<u>119,370</u>	<u>92,300</u>	<u>(12,550)</u>	<u>-11.97%</u>
6288.41 Batteries	293		150	46	150	-	0.00%
6292.41 Communications / Technician Tools & Equipment							
Routine Tools & Equipment	6,577	6,666	7,500	-	6,750	(750)	-10.00%
<i>Total Communications/Radio Technician Equipment</i>	<u>6,577</u>	<u>6,666</u>	<u>7,500</u>	<u>2,513</u>	<u>6,750</u>	<u>(750)</u>	<u>-10.00%</u>
6300.41 Small Tools	2,760	2,017	-	-	-	-	-
Total Supplies	174,540	123,932	229,422	255,897	306,103	76,681	33.42%
Services and Charges							
6405.41 Other Professional Services							
FCC Licensing (New Paths Microwave / VHF / UHF)	-	-	7,500		7,500	-	0.00%
Routine	2,506	155	-		-	-	-
<i>Total Other Professional Services</i>	<u>2,506</u>	<u>155</u>	<u>7,500</u>	<u>5,572</u>	<u>7,500</u>	<u>-</u>	<u>0.00%</u>
6406.41 IT Services							
IT Outsourced Support - Labor	54,707	64,131	75,000		75,000	-	0.00%
EPCR Support (6201)	-	-	5,000		3,000	(2,000)	-40.00%
	<u>54,707</u>	<u>64,131</u>	<u>80,000</u>	<u>63,349</u>	<u>78,000</u>	<u>(2,000)</u>	<u>-2.50%</u>
6510.41 Electric							
Communications Towers	10,597	8,704	10,000		10,000	-	0.00%
Technical Service Building	-	13,489	15,000		15,000	-	0.00%
<i>Total Electric</i>	<u>10,597</u>	<u>22,193</u>	<u>25,000</u>	<u>25,707</u>	<u>25,000</u>	<u>-</u>	<u>0.00%</u>
6511.41 Sewer	-	-	-	-	-	-	-
6512.41 Sanitation	-	282	500	226	500	-	0.00%
6520.41 Natural Gas	-	-	1,000	-	-	(1,000)	-100.00%
6530.41 LPG							
Communications Building	1,623	1,404	8,750		9,000	250	2.86%
Tower - Frances	-	247	750		750	-	0.00%
Tower - Spruce Mountain	883		750		750	-	0.00%
<i>Total LPG</i>	<u>2,506</u>	<u>1,651</u>	<u>10,250</u>	<u>122</u>	<u>10,500</u>	<u>250</u>	<u>2.44%</u>
6540.41 Water/Sewer	-	-	920	-	-	(920)	-100.00%
6590.41 Training & Travel							
Routine, Mapping	937	1,294	5,000	479	6,500	1,500	30.00%
<i>Total Training & Travel</i>	<u>937</u>	<u>1,294</u>	<u>5,000</u>	<u>479</u>	<u>6,500</u>	<u>1,500</u>	<u>30.00%</u>
6630.41 Contract Services / Communications & IT							
Inter-Mtn Comm/Glassford Hill/ \$475/mo	5,681	5,681	5,700		5,700	-	0.00%
Glassford State Land Lease / Right-of-way	-	5,500	15,000		6,000	(9,000)	-60.00%
Mt. Francis Improvement District	-	-	500		500	-	0.00%
<i>Total Contract Services / Communications & IT</i>	<u>5,681</u>	<u>11,181</u>	<u>21,200</u>	<u>11,774</u>	<u>12,200</u>	<u>(9,000)</u>	<u>-42.45%</u>
Total Services and Charges	76,934	100,887	151,370	107,229	140,200	(11,170)	-7.38%
Capital Outlay							

Central Yavapai Fire District
 Final Budget FY 2014
 General Fund
 Technical Services

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
7741.41 Capital Outlay - Replacement Computers	-	-	7,500	11,475	10,000	2,500	33.33%
7750.41 Capital Outlay - Communication/IT		25,741			100,000	100,000	-
Glassford Site	-	1,000	165,000	198	165,000	-	0.00%
ArcGis Server Software	-	-	50,000	-	-	(50,000)	-100.00%
Dell Laptops (15)	-	-	7,500	-	69,000	61,500	820.00%
4G Mobile Data Modems (25)	-	-	-	-	25,000	25,000	-
Mobile Data Mounting Assy (15)	-	-	-	-	15,000	15,000	-
VHF Radio System Equip	-	-	-	-	250,000	250,000	-
Station 58/IT Comm Equipment	-	58,737	-	-	-	-	-
MDT (vehicles)	37,267	-	-	-	-	-	-
New Communications Building	4,532	-	-	-	-	-	-
Server, PC and UPS Equip	-	-	10,000	18,992	-	(10,000)	-100.00%
Radio Replacement	19,014	-	-	-	-	-	-
VoIP Phone System	4,920	115,900	10,000	-	-	(10,000)	-100.00%
Comm Site Analyzer	22,162	-	-	-	-	-	-
VPN for Mobiles	-	-	5,000	-	-	(5,000)	-100.00%
Staffing Program - web based	-	-	150,000	51,667	-	(150,000)	-100.00%
7751.41 Capital Outlay - Communication - Non-Capital	-	24,745	-	-	-	-	-
Total Capital Outlay	87,895	226,123	405,000	82,332	634,000	229,000	56.54%
Total Communications Budget	592,271	741,385	1,127,781	743,143	1,472,601	344,820	30.58%

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.43	Salaries						
	<i>Total Salaries</i>						
	91,294	95,042	64,152	67,748	67,359	3,207	5.00%
6110.43	Overtime						
	-	-	750	2,776	3,240	2,490	332.00%
6129.43	ASRS Retirement						
	9,218	10,208	7,422	7,856	8,147	725	9.77%
6150.43	State Compensation Insurance						
	141	289	2,010	1,380	3,424	1,414	70.35%
6170.43	Unemployment Insurance						
	11	49	75	68	75	-	0.00%
6180.43	Social Security Tax						
	5,562	5,650	4,024	4,353	4,377	353	8.77%
6181.43	Medicare Tax						
	1,301	1,321	941	1,018	1,024	83	8.82%
6190.43	Health Insurance						
	5,445	6,014	6,420	5,661	6,672	252	3.93%
Total Personnel Services	112,972	118,573	85,794	90,860	94,318	8,524	9.94%
Supplies							
6200.43	Office Supplies						
	-	-	-	-	200	200	-
6230.43	Uniforms						
	37	-	550	835	550	-	0.00%
6240.43	Facilities Maintenance Supplies						
	174	29	500	781	530	30	6.00%
6270.4.3.001	Building Maintenance Supplies (Maint Acct for Stns)						
	-	6,431	37,473	5,010	47,264	9,791	26.13%
6270.4.3.002	Building Maintenance Supplies - Fire Prevention						
	512	553	-	1,509	-	-	-
6270.4.3.035	Building Maintenance Supplies - Training Center						
	39,524	34,694	13,000	14,704	13,520	520	4.00%
6270.4.3.041	Building Maintenance Supplies - Technical Services						
	11,484	5,865	5,000	1,651	5,250	250	5.00%
6270.4.3.048	Building Maintenance Supplies - Fleet Maintenance						
	1,675	1,796	-	1,285	-	-	-
6270.4.3.049	Building Maintenance Supplies - Warehouse						
	-	-	-	1,558	5,000	5,000	-
6270.4.3.051	Building Maintenance Supplies - Station 51						
	1,063	1,486	-	5,545	-	-	-
6270.4.3.052	Building Maintenance Supplies - Station 52						
	1,331	36	-	142	-	-	-
6270.4.3.053	Building Maintenance Supplies - Station 53						
	64,126	2,802	-	3,288	-	-	-
6270.4.3.533	Building Maintenance Supplies - Station 533						
	4,728	5,194	-	1,935	-	-	-
6270.4.3.054	Building Maintenance Supplies - Station 54						
	2,595	6,851	-	6,710	-	-	-
6270.4.3.056	Building Maintenance Supplies - Station 56						
	1,379	48	-	142	-	-	-
6270.4.3.057	Building Maintenance Supplies - Station 57						
	1,929	9,728	-	569	-	-	-
6270.4.3.058	Building Maintenance Supplies - Station 58						
	-	12,527	-	1,902	-	-	-
6270.4.3.059	Building Maintenance Supplies - Station 59						
	9,472	1,974	-	2,958	-	-	-
	<i>Total Building Maintenance - Routine</i>						
	139,818	89,985	55,473	48,908	71,034	15,561	28.05%
6270.4.3.010	Building Maintenance						
	Routine Supplies						
	4,782	-	-	-	-	-	-
	Parking Lot Maintenance (All Stations)						
	5,886	-	18,400	-	-	(18,400)	-100.00%
	Station 59 - TPO Roofing/Reconditioning						
	-	-	-	-	25,000	25,000	-
	Station 54 - fence / signage						
	-	-	14,000	-	-	(14,000)	-100.00%
	Asphalt replacement at Station 533						
	-	-	56,000	-	60,000	4,000	7.14%
	<i>Total Building Maintenance</i>						
	10,668	48,919	88,400	27,350	85,000	(3,400)	-3.85%
6271.4.3.000	Furniture & Fixture Replacement						
	Routine Furniture Replacement						
	7,278	2,207	2,500	-	2,500	-	0.00%
	Washer/Dryer for Maintenance						
	1,566	-	-	-	-	-	-
	Routine Fixture/Appliance Replacement						
	530	1,995	5,000	-	5,375	375	7.50%
	<i>Total Furniture & Fixture Replacement</i>						
	9,374	4,202	7,500	1,940	7,875	375	5.00%
6296.43	Rentals						
	-	-	-	-	500	500	-
6300.43	Small Tools						
	593	448	500	673	530	30	6.00%
Total Supplies	211,672	184,142	152,923	80,487	166,219	13,296	8.69%
Services and Charges							
6405.43	Other Professional Services						
	Alarm / Sprinkler Annual Maintenance						
	3,967	-	3,200	-	3,100	(100)	-3.13%
	Backflow Test @ St. 59, 57, 533, 53, & Maint.						
	270	-	650	-	650	-	0.00%
	<i>Total Other Professional Services</i>						
	4,237	-	3,850	3,404	3,750	(100)	-2.60%
6490.43	Outside Duplication & Printing						
	-	-	-	37	-	-	-
6535.43	Pest Control						
	2,160	1,122	5,232	3,705	3,829	(1,403)	-26.82%
6580.43	Outside Repair & Maintenance - Equipment						
	Fire Exting Svc						
	36	-	770	-	802	32	4.16%
	PT Equipment Repair						
	206	-	1,000	-	1,000	-	0.00%
	<i>Total Outside Repair & Maintenance - Equipment</i>						
	242	-	1,770	238	1,802	32	1.81%
Total Services and Charges	6,639	1,122	10,852	7,384	9,381	(1,471)	-13.56%
Capital Outlay							
	Station 533 - Asphalt Replacement						
	-	-	-	-	60,000	-	-
Total Capital Outlay	-	-	-	-	60,000	60,000	-
Total Facilities Maintenance Budget	331,283	303,837	249,569	178,731	329,918	80,349	32.20%

Central Yavapai Fire District
Final Budget FY 2014
General Fund
Fleet Maintenance

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.48 Salaries							
<i>Total Salaries</i>	259,703	304,769	291,069	291,925	305,456	14,387	4.94%
6104.48 Supervisory Assignment	-	-	400	-	400	-	0.00%
6110.48 Overtime Salaries	8,247	6,916	5,750	4,287	5,750	-	0.00%
Salary & OT TOTAL- St. Comp. & PSPRS calcs							
6129.48 ASRS Retirement	13,715	16,548	16,781	16,254	18,154	1,373	8.18%
6130.48 PSPRS Retirement	23,533	24,282	31,645	31,136	40,452	8,807	27.83%
6150.48 State Compensation Insurance	6,165	7,986	9,208	10,366	15,113	5,905	64.13%
6170.48 Unemployment Insurance	34	221	374	114	374	-	0.00%
6180.48 Social Security Tax	4,619	9,167	9,473	8,547	9,887	414	4.37%
6181.48 Medicare Tax	3,809	4,340	4,310	4,095	4,518	208	4.83%
6190.48 Health Insurance	19,317	20,093	32,100	30,922	33,360	1,260	3.93%
Total Benefits for Maint personnel							
Total Personnel Services	339,142	394,322	401,110	397,646	433,464	32,354	8.07%
Supplies							
6200.48 Office Supplies	-	743	500	538	600	100	20.00%
6201.48 Computer Supplies	-	109	-	-	500	500	-
6220.48 Fuel / Diesel & Gas	130,226	150,245	175,000	152,380	192,000	17,000	9.71%
6221.48 Oil & Lubrication Supplies	9,718	10,394	12,600	7,058	12,600	-	0.00%
6230.48 Uniforms	3,056	2,329	2,450	2,269	2,450	-	0.00%
6242.48 Maintenance Supplies	3,155	3,382	5,400	4,915	5,400	-	0.00%
6250.48 Vehicle Maintenance / Flags							
.xxx Routine	30,692	44,069	70,959	-	73,315	2,356	3.32%
.xxx Cummins insite software w/ inline 6 adapter PIR	-	-	2,605	-	-	(2,605)	-100.00%
.xxx Flags	-	-	1,685	-	1,685	-	0.00%
.xxx Fork Lift Maintenance	-	-	5,000	-	5,000	-	0.00%
<i>Total Vehicle Maintenance / Flags</i>	30,692	44,069	80,249	45,854	80,000	(249)	-0.31%
6251.48 Vehicle Maintenance / Special Projects	10,859	10,551	5,000	4,464	6,500	1,500	30.00%
6260.48 Firefighting Equipment Maintenance							
.xxx Routine	7,913	11,307	4,500	-	4,000	(500)	-11.11%
.xxx Ground & Aerial Ladder Maintenance/Testing	2,627	-	3,450	-	3,450	-	0.00%
.xxx TIC Maintenance	-	-	3,000	-	2,500	(500)	-16.67%
.xxx Extrication Equipment Maintenance	-	-	2,000	-	2,000	-	0.00%
<i>Total Firefighting Equipment Maintenance</i>	10,540	11,307	12,950	11,122	11,950	(1,000)	-7.72%
6263.48 SCBA Supplies & Maintenance (Domenic)							
.xxx Testing Unit Calibration	640	-	1,000	-	1,000	-	0.00%
.xxx SCBA Repair Parts	7,508	-	6,000	-	6,000	-	0.00%
.xxx SCBA Compressors	-	-	3,500	-	3,500	-	0.00%
.xxx Hydro Testing (130 Bottles)	306	-	500	-	500	-	0.00%
.xxx Mask Fit Testing Supplies	-	-	1,500	-	1,500	-	0.00%
.xxx Mask Fit Testing Laptop	-	-	1,020	-	-	(1,020)	-100.00%
.xxx SCBA masks - new hires - Stn 58	-	-	795	-	-	(795)	-100.00%
.xxx Replacement parts for TC SCBA's	-	-	3,700	-	3,700	-	0.00%
<i>Total SCBA Supplies & Maintenance</i>	8,454	9,779	18,015	11,516	16,200	(1,815)	-10.07%
6265.48 Tire Replacement	34,635	21,868	32,700	32,276	31,000	(1,700)	-5.20%
6266.48 Tire Repair	426	1,320	1,000	1,259	1,000	-	0.00%
6271.48 Furniture & Fixtures	-	601	-	-	-	-	-
6272.48 Janitorial (rugs, mops, towels)	-	-	4,000	1,643	3,000	(1,000)	-25.00%
6300.48 Small Tools	11,782	8,406	5,950	5,200	5,000	(950)	-15.97%
Total Supplies	253,543	275,103	355,814	280,494	368,200	12,386	3.48%
Services and Charges							
6405.48 Other Professional Services	-	160	-	-	-	-	-
6415.48 Employee Health Exams	-	375	-	-	-	-	-
6450.48 Outside Vehicle Repairs	18,346	6,192	6,500	7,123	8,000	1,500	23.08%
6490.48 Outside Duplication & Printing	-	32	-	-	-	-	-

Central Yavapai Fire District
 Final Budget FY 2014
 General Fund
 Fleet Maintenance

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
6510.48 Electric	14,452	11,261	12,500	10,673	13,125	625	5.00%
6511.48 Sewer	473	652	-	-	-	-	-
6512.48 Sanitation	1,263	1,148	1,320	1,218	1,386	66	5.00%
6520.48 Natural Gas	3,064	3,243	4,140	2,820	4,347	207	5.00%
6540.48 Water/Sewer	720	602	1,400	1,084	1,470	70	5.00%
6580.48 Outside Repair / Vehicle Maintenance Equipment							
Sefac Vehicle Lift Maintenance	3,258	2,523	3,500	1,968	3,500	-	0.00%
<i>Total Outside Repair / Veh Maint Equip</i>	<u>3,258</u>	<u>2,523</u>	<u>3,500</u>	<u>1,968</u>	<u>3,500</u>	<u>-</u>	<u>0.00%</u>
6590.48 Training & Travel							
Spartan Conference (1 Attending)	-		1,800		1,800	-	0.00%
Routine	767		1,800		-	(1,800)	-100.00%
EVT testing in state	1,014		1,000		1,000	-	0.00%
Carquest (CTI class) / NAPA Training (Whole shop)	990		1,200		1,200	-	0.00%
<i>Total Training & Travel</i>	<u>2,771</u>	<u>635</u>	<u>5,800</u>	<u>3,096</u>	<u>4,000</u>	<u>(1,800)</u>	<u>-31.03%</u>
6600.48 Dues	-	-	-	-	-	-	-
Total Services and Charges	44,347	26,823	35,160	27,982	35,828	668	1.90%
Total Fleet Maintenance Budget	637,032	696,248	792,084	706,122	837,492	45,408	5.73%

	Actual FY 11	Actual FY 12	Budget FY 13	Actual FY 13	Final Budget FY 14	Budget Variance \$\$	Budget Variance %
Personnel Services							
6100.49							
Salaries							
Total Salaries	-	-	61,828	46,664	66,277	4,449	7.20%
6103.49.451							
Special Detail (520 hrs @ \$25)	-	-	13,000	1,869	13,000	-	0.00%
6110.49							
Overtime	-	-	-	16,151	10,000	10,000	-
6129.49							
ASRS Retirement	-	-	6,888	6,991	8,802	1,914	27.79%
6150.49							
State Compensation Insurance	-	-	1,891	1,502	3,699	1,808	95.61%
6170.49							
Unemployment Insurance	-	-	75	45	75	-	0.00%
6180.49							
Social Security Tax	-	-	3,833	3,556	4,729	896	23.38%
6181.49							
Medicare Tax	-	-	1,085	871	1,106	21	1.94%
6190.49							
Health Insurance	-	-	6,420	4,314	6,672	252	3.93%
Total Personnel Services	-	-	95,020	81,963	114,360	19,340	20.35%
Supplies							
6200.49							
Office Supplies	-	380	1,200	1,584	1,440	240	20.00%
6201.49							
Computer Supplies & Software	-	1,833	-	764	-	-	-
6217.49							
Medical Equipment	-	1,358	-	-	-	-	-
6230.49							
Uniforms	-	-	550	946	550	-	0.00%
6240.49							
Library Reference Materials	-	-	-	529	-	-	-
6242.49							
Supplies	-	7	-	871	3,500	3,500	-
6270.49							
Building / Site / Equipment Maintenance Supplies	-	118	2,400	4,767	2,880	480	20.00%
6271.49							
Furniture & Fixtures							
Furniture	-	-	1,000	-	2,500	1,500	150.00%
Work Benches	-	-	1,000	-	-	(1,000)	-100.00%
White Boards	-	-	200	-	-	(200)	-100.00%
Total Furniture & Fixtures	-	-	2,200	3,237	2,500	300	13.64%
6272.49							
Janitorial	20,427	18,687	20,550	19,801	22,605	2,055	10.00%
Rug Service	-	-	-	-	-	-	-
Total Janitorial	20,427	18,687	20,550	19,801	22,605	2,055	10.00%
6288.49							
Batteries	-	-	300	-	300	-	0.00%
6300.49							
Small Tools	-	-	500	538	600	100	20.00%
6310.49							
Safety Equipment & Supplies							
Flammable Storage Locker for warehouse	-	-	1,000	246	1,000	-	0.00%
Total Supplies	20,427	22,383	28,700	33,283	35,375	6,675	23.26%
Services and Charges							
6405.49							
Other Professional Services	-	-	-	52	12,500	12,500	-
6435.49							
Shipping	-	-	-	-	2,000	2,000	-
6490.49							
Outside Duplication & Printing	-	-	-	37	500	500	-
6510.49							
Electric	-	1,369	12,000	2,983	12,600	600	5.00%
6512.49							
Sanitation	-	-	900	210	945	45	5.00%
6530.49							
LPG	-	-	10,000	-	10,500	500	5.00%
6540.49							
Water/Sewer	-	-	1,620	-	1,701	81	5.00%
6590.49							
Training & Travel	-	-	1,000	379	1,000	-	0.00%
6610.49							
Miscellaneous	-	151	-	-	-	-	-
Total Services and Charges	-	1,620	25,520	3,661	41,746	16,226	63.58%
Capital Outlay							
7780.49							
Capital Outlay - Truck PIR	-	-	20,000	18,035	45,000	25,000	125.00%
7781.49							
Capital Outlay - Non Capital	-	138,573	23,000	27,883	-	(23,000)	-100.00%
Total Capital Outlay	-	138,573	43,000	45,918	45,000	2,000	4.65%
Total Warehouse Budget	20,427	162,476	192,240	164,825	236,481	44,241	23.01%

**Central Yavapai Fire District
Final Budget FY 2014
Staffing Summary**

	FY 2012	FY 2013	FY 2014
	Actual	Actual	Final
Administration			
Fire Chief	1.00	1.00	1.00
Executive Administrative Director	1.00	1.00	1.00
Administrative Manager	1.00	1.00	-
Finance Manager	1.00	1.00	1.00
HR Specialist	1.00	1.00	1.00
Finance Assistant	0.80	1.00	1.00
Finance Assistant	0.50	1.00	1.00
GIS/Records Mngt. Specialist	0.50	1.00	-
Administrative/IT Assistant	1.00	1.00	1.00
Office Assistant	1.00	1.00	2.00
Total Full-Time Equivalents (FTE)	8.80	10.00	9.00
Prevention			
Assistant Chief/FireMarshall	1.00	-	-
Assistant Chief	-	1.00	1.00
Fire Marshall	-	1.00	1.00
Fire Inspector	1.00	1.00	1.00
Fire Inspector	1.00	1.00	1.00
Fire Inspector	1.00	-	0.50
Administrative Assistant	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.50
Operations			
Assistant Chief	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00
Captains (includes EMS Captain)	19.00	19.00	22.00
Engineers	18.00	18.00	21.00
Firefighters	28.00	32.00	29.00
Total Full-Time Equivalents (FTE)	69.00	73.00	76.00
Training Center			
Battalion Training Chief	1.00	1.00	1.00
Training Captain	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	3.50	3.50	3.50
Technincal Services			
Communications IT/Manager	1.00	1.00	1.00
Communications IT/Technician	2.00	2.80	2.00
GIS/Records Mngt. Specialist	-	-	1.00
Total Full-Time Equivalents (FTE)	3.00	3.80	4.00
Facilities Maintenance			
Facilities Maintenance Coordinator	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00

**Central Yavapai Fire District
Final Budget FY 2014
Staffing Summary**

	FY 2012	FY 2013	FY 2014
	Actual	Actual	Final
Fleet Maintenance			
Fleet Services Manager	1.00	1.00	1.00
Fire Mechanic	3.00	3.00	3.00
Office Assistant	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	4.50	4.50	4.50
Warehouse			
Warehouse Operations Manager	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	1.00	1.00
Total Full-Time Equivalents	94.80	101.80	104.50
Full-Time Equivalent change		7.00	2.70
% of Increase		7.4%	2.7%