



**Final Budget - JMA  
Fiscal Year 2015  
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**Central Yavapai Fire District**  
**Final Budget FY 2015**  
**All Departments**

**Maintenance & Operation Budget**

	FY 14	FY 15	Variance	Variance (%)
<b>Personnel Services</b>				
Administration	726,856	800,921	74,065	10.19%
Support Services	1,652,689	1,554,256	(98,433)	-5.96%
Operations	9,074,079	9,359,890	285,811	3.15%
<b>Total Personnel Services</b>	<b>11,453,624</b>	<b>11,715,067</b>	<b>261,443</b>	<b>2.28%</b>
<b>Supplies</b>				
Administration	29,499	29,499	-	0.00%
Support Services	926,612	957,507	30,895	3.33%
Operations	415,948	463,603	47,655	11.46%
<b>Total Supplies</b>	<b>1,372,059</b>	<b>1,450,609</b>	<b>78,550</b>	<b>5.72%</b>
<b>Services &amp; Charges</b>				
Administration	285,374	330,470	45,096	15.80%
Support Services	257,562	222,393	(35,169)	-13.65%
Operations	677,465	696,658	19,193	2.83%
<b>Total Services &amp; Charges</b>	<b>1,220,401</b>	<b>1,249,521</b>	<b>29,120</b>	<b>2.39%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>14,046,084</b>	<b>14,415,197</b>	<b>369,113</b>	<b>2.63%</b>
<b>Maintenance &amp; Operation Subtotal &lt;SAFER&gt;</b>	<b>14,046,084</b>	<b>14,241,851</b>	<b>195,767</b>	<b>1.39%</b>

**Capital & Contingency Budget**

<b>Capital Outlay</b>				
Administration	-	-	-	0.00%
Support Services	739,000	65,000	(674,000)	-91.20%
Operations	653,060	931,372	278,312	42.62%
<b>Total Capital Outlay</b>	<b>1,392,060</b>	<b>996,372</b>	<b>(395,688)</b>	<b>-28.42%</b>
<b>Contingency</b>				
Administration	119,800	58,046	(61,754)	-51.55%
Support Services	326,240	136,708	(189,532)	-58.10%
Operations	1,169,260	526,006	(643,254)	-55.01%
Personnel Services - Operations	-	-	-	0.00%
<b>Total Contingency</b>	<b>1,615,300</b>	<b>720,760</b>	<b>(894,540)</b>	<b>-55.38%</b>
<b>Capital &amp; Contingency Budget</b>	<b>3,007,360</b>	<b>1,717,132</b>	<b>(1,290,228)</b>	<b>-42.90%</b>
<b>Total District Budget</b>	<b>17,053,442</b>	<b>16,132,327</b>	<b>(921,115)</b>	<b>-5.40%</b>
<b>Department Totals</b>	<b>FY 14</b>	<b>FY 15</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	1,161,528	1,218,935	57,407	4.94%
Support Services	3,902,103	2,935,864	(966,239)	-24.76%
Operations	11,989,812	11,977,529	(12,283)	-0.10%
<b>Total District Budget</b>	<b>17,053,442</b>	<b>16,132,327</b>	<b>(921,115)</b>	<b>-5.40%</b>

Central Yavapai Fire District  
Revenue Budget FY 2015

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Variance	Variance (%)
<b>Total District Budget</b>	16,893,482	18,607,437	17,053,442	17,053,442	16,132,327	(921,115)	-5.40%
<b>Carryover</b>	(3,150,000)	(4,190,000)	(3,500,000)	(3,500,000)	(2,115,300)	(1,384,700)	-39.56%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4315 Walker Fire	(8,836)	(5,000)	(8,000)	(6,308)	(8,000)	-	0.00%
4325 Mayer Fire	(21,560)	(15,000)	(3,000)	(7,555)	(3,000)	-	0.00%
4350 Chino Valley Fire	(2,188)	(8,000)	(1,000)	(7,813)	(1,000)	-	0.00%
4352 Clarkdale	-	(2,500)	(4,000)	(1,708)	(4,000)	-	0.00%
4360 Camp Verde Fire	(8,839)	(8,000)	(1,000)	-	(1,000)	-	0.00%
4365 Montezuma Rimrock	(2,936)	(3,000)	(1,000)	-	(1,000)	-	0.00%
4375 Forest Service	(160)	(2,000)	(1,000)	(550)	(1,000)	-	0.00%
4385 Rosenbauer/Central States	(854)	(1,200)	(1,000)	(5,391)	(1,000)	-	0.00%
4395 Crown King Fire	(510)	(500)	(500)	-	(500)	-	0.00%
4600 Groom Creek Fire	-	(2,000)	(500)	-	(500)	-	0.00%
4620 HME Maintenance	(2,028)	-	-	-	-	-	0.00%
4640 Williamson Valley Fire	-	(750)	(750)	-	(750)	-	0.00%
4700 Other/Warranty	-	(2,000)	(1,000)	-	(1,000)	-	0.00%
<b>Total Vehicle Maintenance</b>	<b>(45,911)</b>	<b>(45,950)</b>	<b>(22,750)</b>	<b>(29,325)</b>	<b>(22,750)</b>	-	<b>0.00%</b>
<b>Prevention:</b>							
4400 Plan Review Fees	(16,431)	(12,500)	(4,500)	(15,862)	(4,500)	-	0.00%
4415 Care Home Inspection Fees	(850)	(1,500)	(500)	(100)	(500)	-	0.00%
4420 Special Events Fees	(21,900)	(15,000)	(10,500)	(17,212)	(17,500)	7,000	66.67%
4425 Prevention Permits	(792)	(1,000)	(200)	(1,110)	(200)	-	0.00%
4430 Inspection Fees	(1,974)	(1,000)	(1,000)	(301)	(1,000)	-	0.00%
4450 Urban Survival Sponsorships	-	(500)	-	-	-	-	0.00%
5105 CPR Class Income	(7,323)	(5,000)	(6,000)	(4,495)	(8,000)	-	0.00%
5125.31 Wildland (PAWUIC) / Def. Space	(23,544)	(58,851)	(15,000)	-	(15,000)	-	0.00%
5150 Risk Management Grants	-	-	-	-	-	-	0.00%
5500 Knox Box Reimbursements	-	-	-	-	-	-	0.00%
5600 Babysitting Class	(990)	(600)	(600)	(180)	(600)	-	0.00%
Chino Valley Fire Contract	-	-	-	-	(45,000)	-	-
<b>Total Prevention</b>	<b>(73,804)</b>	<b>(93,951)</b>	<b>(38,300)</b>	<b>(39,260)</b>	<b>(90,300)</b>	<b>7,000</b>	<b>18.28%</b>
<b>Communications:</b>							
4775 Cell Tower Lease Agreements	(32,977)	(35,000)	(38,000)	(38,617)	(38,000)	-	0.00%
5140.41 Tech Services Contracting	(88,596)	(87,295)	(125,000)	(113,972)	(125,000)	-	0.00%
<b>Total Communications</b>	<b>(121,573)</b>	<b>(122,295)</b>	<b>(163,000)</b>	<b>(152,589)</b>	<b>(163,000)</b>	-	<b>0.00%</b>
<b>Grants:</b>							
5260 Fire Act Grant Type 3	-	-	-	-	-	-	0.00%
5260 Fire Act Grant Simulation Manikin	-	-	-	-	-	-	0.00%
5260 Fire Act Grant Generator/TIC's	-	(138,000)	-	-	-	-	0.00%
5260 Fire Act Grant - Life Packs	(16,674)	-	-	-	-	-	0.00%
5430.5 Arizona Tribal Grant	-	-	-	-	-	-	0.00%
5260 Public Education/EMS Grant	-	-	-	-	-	-	0.00%
5276 Grant - Paramedic Captain	(37,003)	-	-	-	-	-	0.00%
5410 HSGP Grant - 2007	-	-	-	-	-	-	0.00%
5430 Grant - FEMA - SAFER	(26,932)	-	-	-	(173,346)	173,346	0.00%
<b>Total Grants</b>	<b>(80,609)</b>	<b>(138,000)</b>	<b>-</b>	<b>-</b>	<b>(173,346)</b>	<b>173,346</b>	<b>0.00%</b>
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	-	-	-	-	(50,000)	50,000	0.00%
<b>Training Center:</b>							
5900 CYFD Training Center Classes	(29,574)	(40,000)	(23,300)	(12,445)	(30,000)	6,700	28.76%
<b>Other:</b>							
4000/4100 Real Estate Tax							
4001 Fire Protection Contracts	(54,902)	(56,000)	(65,000)	(69,148)	(65,000)	-	0.00%
4200 FDAT	(303,157)	(400,000)	(309,352)	(313,921)	(313,900)	4,548	1.47%
1200 Capital Reserve Account	(922,282)	(1,892,537)	(1,392,060)	(250,000)	(676,372)	(715,688)	-51.41%
4800 Off-District Fires	(324,588)	(50,000)	(50,000)	(449,108)	(50,000)	-	0.00%
4900 Interest Income	(30,946)	(12,000)	(15,000)	(15,764)	(15,000)	-	0.00%
5100 Miscellaneous Income	(7,477)	(1,000)	(10,900)	(15,265)	(10,900)	-	0.00%
5200 Surplus Vehicles	-	-	-	-	-	-	0.00%
5350 Paramedic Ride-In Charges	(67)	(1,000)	(100)	-	(100)	-	0.00%
5400 Donations	(1,125)	(1,000)	(500)	(1,950)	(500)	-	0.00%
<b>Total Other</b>	<b>(528,250)</b>	<b>(2,413,537)</b>	<b>(1,842,912)</b>	<b>(1,115,156)</b>	<b>(1,131,772)</b>	<b>(711,140)</b>	<b>-38.59%</b>
<b>Total Non-L levy Revenues</b>	<b>(2,441,073)</b>	<b>(6,641,733)</b>	<b>(5,280,910)</b>	<b>(4,848,775)</b>	<b>(3,462,568)</b>	<b>(1,818,342)</b>	<b>-34.43%</b>
<b>Tax Levy Requirement</b>	<b>13,409,077</b>	<b>11,565,704</b>	<b>11,463,180</b>	<b>11,406,720</b>	<b>12,355,859</b>	<b>892,679</b>	<b>7.79%</b>
<b>Net A.V.(6.545% Increase)</b>	<b>793,063,861</b>	<b>529,168,122</b>	<b>489,046,527</b>	<b>-</b>	<b>521,054,327</b>	<b>32,007,800</b>	<b>6.54%</b>
<b>Actual/Estimated Tax Rate</b>	<b>\$1.8908</b>	<b>\$2.1856</b>	<b>\$2.3440</b>	<b>-</b>	<b>\$2.3713</b>	<b>\$0.0273</b>	<b>1.18%</b>

**Central Yavapai Fire District  
Final Budget FY 2015  
Departmental Comparison**

	<b>Actual FY 12</b>	<b>Actual FY 13</b>	<b>Budget FY 14</b>	<b>Actual FY 14</b>	<b>Final Budget FY 15</b>	<b>Budget Variance \$\$</b>	<b>Budget Variance %</b>	<b>% of Total</b>
Administration	1,115,877	1,143,665	1,038,029	1,207,874	1,160,890	122,861	11.84%	7.53
Fire Prevention	441,201	682,367	703,806	547,323	547,136	(156,670)	-22.26%	3.55
Operations	8,605,552	10,899,801	10,255,826	9,006,605	10,904,245	648,419	6.32%	70.75
Training Center	597,969	564,669	532,188	448,354	547,278	15,090	2.84%	3.55
Technical Services	700,388	1,134,981	1,479,801	1,055,347	858,178	(621,623)	-42.01%	5.57
Facilities Maintenance	254,918	249,569	329,918	263,152	289,740	(40,178)	-12.18%	1.88
Fleet Maintenance	695,613	792,084	840,025	715,761	858,946	18,921	2.25%	5.57
Warehouse	162,476	192,240	237,127	142,269	245,156	8,029	3.39%	1.59
<b>Budget Subtotal</b>	<b>12,573,994</b>	<b>15,659,376</b>	<b>15,416,720</b>	<b>13,386,685</b>	<b>15,411,569</b>	<b>(5,151)</b>	<b>-0.03%</b>	<b>99.99</b>
Contingency (decrease from 11.5% to 5%)			1,615,250		720,760	(894,490)	-55.38%	
<b>Total District Budget</b>			<b>17,031,970</b>		<b>16,132,327</b>	<b>(899,643)</b>	<b>-5.28%</b>	
<b>Total Non-Levy Resources</b>			<b>(5,280,910)</b>		<b>(3,462,568)</b>	<b>1,818,342</b>	<b>-34.43%</b>	
FDAT			(309,352)		(313,900)	4,548	1.47%	
Tax Levy Requirement			11,462,702		12,355,859	893,157	7.79%	
Estimated Assessed Valuations			489,046,527		521,054,327	32,007,800	6.54%	
Estimated Tax Rate			\$2.3439		\$2.3713	\$0.0274	1.17%	

Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Administration

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
<b>6100.1 Salaries</b>							
<i>Total Salaries</i>	449,369	483,981	394,482	480,825	568,687	174,205	44.18%
6101.1 CEO Fire Chief (70-7)	134,040	130,582	133,833	75,014		(133,833)	-100.00%
6103.1 Special Detail	-	1,000	1,000	106	1,000	-	0.00%
6104.1 Supervisory Assignment Pay	-	-	-	-	-	-	-
6110.1 Overtime	4,577	5,500	5,500	12,147	5,500	-	0.00%
6130.2 PSPRS Retirement	-	-	-	27,271	65,633	65,633	0.00%
6129.1 ASRS Retirement	51,877	52,185	46,273	38,470	54,845	8,572	18.52%
6130.1 PSPRS ACR Retirement	13,142	19,126	22,945	-	-	(22,945)	-100.00%
6132.1 401A - Fire Chief	21,491	21,580	22,117	6,059	-	(22,117)	-100.00%
6150.1 State Compensation Insurance							
Chief	-	3,993	6,491	-	-	(6,491)	-100.00%
Office (Sal) + OT+ Assign)	-	563	782	15,669	1,380	818	81.10%
<i>Total State Compensation Insurance</i>	5,232	4,796	7,253	15,669	1,380	(5,673)	-80.97%
6151.1 State Comp Ins / Volunteers	82	1,362	116	187	101	(15)	-12.93%
6170.1 Unemployment Insurance	375	748	673	261	673	-	0.00%
6180.1 Social Security Tax	26,580	29,043	24,861	20,301	29,314	4,453	17.91%
6181.1 Medicare Tax	9,512	8,886	7,755	6,341	8,340	585	7.54%
6180.1 Health Insurance	30,592	64,200	60,048	48,210	65,448	5,400	8.99%
<b>Total Personnel Services</b>	<b>746,869</b>	<b>822,789</b>	<b>726,856</b>	<b>745,861</b>	<b>800,921</b>	<b>74,065</b>	<b>10.19%</b>
<b>Supplies</b>							
<b>6200.1 Office Supplies</b>							
.xxx Routine Supplies	8,851	6,000	6,000	-	6,000	-	0.00%
.xxx Office Small Equipment Replacement	-	500	500	-	500	-	0.00%
.xxx Printer Supplies (moved to 6205.1)	-	2,000	-	-	-	-	-
<i>Total Office Supplies</i>	8,851	8,500	6,500	3,668	6,500	-	0.00%
6205.1 In-House Duplication & Printing							
.xxx Copy paper	1,204	1,000	1,000	-	1,000	-	0.00%
.xxx Monthly Copier Charge (Lease, Maint, Supplies)	12,749	11,000	15,000	-	15,000	-	0.00%
.xxx Station Printer Supplies	-	2,000	2,000	-	2,000	-	0.00%
<i>Total In-house Dupl &amp; Printing</i>	13,953	14,000	18,000	17,381	18,000	-	0.00%
6210.1 Fire Corp Program							
.xxx Recruitment / Retention	-	300	260	-	260	-	0.00%
.xxx Uniforms	141	200	200	-	200	-	0.00%
.xxx Routine Supplies	-	40	40	-	40	-	0.00%
.xxx Training	-	-	-	-	-	-	-
<i>Total Fire Corp Program</i>	141	540	500	356	500	-	0.00%
6230.1 Uniforms	1,936	3,350	1,550	1,893	1,550	-	0.00%
6240.1 Library Supplies							
.xxx ADA Compliance Handbook	439	450	-	-	-	-	-
.xxx AFDA Handbook Insert Update	-	377	75	-	75	-	0.00%
.xxx ATRA Tax Summary	60	60	60	-	60	-	0.00%
.xxx Books/CDs	298	300	300	-	300	-	0.00%
.xxx Capitol Times	119	199	-	-	-	-	-
.xxx EMS Best Practices	265	270	270	-	270	-	0.00%
.xxx FLSA Handbook	475	475	475	-	475	-	0.00%
.xxx FMLA Handbook	475	475	475	-	475	-	0.00%
.xxx IFS Journal	50	50	50	-	50	-	0.00%
.xxx Legal Briefings for Fire Chiefs	-	99	99	-	99	-	0.00%
.xxx Personnel Law Update	-	200	200	-	200	-	0.00%
.xxx Public Employment Law	-	-	295	-	295	-	0.00%
.xxx Public Safety Labor News	150	150	-	-	-	-	-
.xxx Routine Subscriptions	-	650	650	-	650	-	0.00%
<i>Total Library Supplies</i>	2,331	3,755	2,949	2,054	2,949	-	0.00%
<b>Total Supplies</b>	<b>27,212</b>	<b>30,145</b>	<b>29,499</b>	<b>25,350</b>	<b>29,498</b>	<b>-</b>	<b>0.00%</b>
<b>Services and Charges</b>							
<b>6400.1 Audit &amp; Accounting</b>	13,000	13,500	14,000	14,007	14,000	-	0.00%
6405.1 Other Professional Services							
.xxx US Bank GADA Admin Fees	438	150	425	-	425	-	0.00%
.xxx Board Member Elections	-	19,400	-	-	20,500	20,500	-
.xxx Yavapai County MIS Maps	-	50	50	-	50	-	0.00%
.xxx Annexations - Legal Descriptions/Surveys	-	400	400	-	1,400	1,000	250.00%
.xxx County Charges	75	100	100	-	1,100	1,000	1000.00%
.xxx Arbitrage Fees	285	350	350	-	350	-	0.00%
.xxx Fingerprint Charges	166	200	200	-	1,200	1,000	500.00%
.xxx Universal Background services	-	-	520	-	1,520	1,000	192.31%
.xxx Chino Valley Fire Chief (JMA)	-	-	-	-	10,000	(10,000)	-
.xxx Routine Other Professional Services	3,175	500	500	-	500	-	-
<i>Total Other Professional Services</i>	4,139	21,150	2,545	152,069	37,045	34,500	1355.60%

Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Administration

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
6410.1 Legal Services	69,972	68,000	68,000	54,575	65,500	(2,500)	-3.68%
600 Legal Services - Non - Routine	31,385	5,000	5,000	33,189	7,500	2,500	50.00%
<b>Total Legal Services</b>	<b>101,357</b>	<b>73,000</b>	<b>73,000</b>	<b>87,764</b>	<b>73,000</b>	<b>-</b>	<b>0.00%</b>
6415.1 Employee Health / Exams/ Admin	321	-	-	323	-	-	-
6420.1 Employee Assistance Program							
xxx Routine	5,029	3,000	3,000		3,000	-	0.00%
xxx HR/Supervisor Referrals	497	2,000	2,000		2,000	-	0.00%
xxx CISD	2,500	2,500	2,500		2,500	-	0.00%
<b>Total Employee Assistance Program</b>	<b>8,026</b>	<b>7,500</b>	<b>7,500</b>	<b>5,420</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
6430.1 Communications <i>previously allocated, now all to Admin</i>							
xxx Monthly (CenturyLink, Long Distance)	37,432	17,023	17,023		17,023	-	0.00%
xxx Cell Phones	20,940	27,420	30,000		30,000	-	0.00%
xxx Cable One Internet	4,088	4,800	4,800		4,800	-	0.00%
xxx Global Star - Satellite Phones	-	-	972		972	-	0.00%
xxx Mobile Data	-	-	15,000		15,000	-	0.00%
xxx Phone Repair/Rplce/Upgrade/Equip	-	100	2,500		2,500	-	0.00%
<b>Total Communications</b>	<b>62,460</b>	<b>49,343</b>	<b>70,295</b>	<b>60,987</b>	<b>70,295</b>	<b>-</b>	<b>0.00%</b>
6435.1 Postage							
xxx Postage Meter	551	550	550		550	-	0.00%
xxx Misc Postage Supplies (ink, labels, etc.)	277	250	250		250	-	0.00%
xxx Shipping (UPS, FedEx, etc.)	122	300	300		300	-	0.00%
xxx Postage	3,876	2,900	2,900		2,900	-	0.00%
<b>Total Postage</b>	<b>4,826</b>	<b>4,000</b>	<b>4,000</b>	<b>2,722</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
6441.1 Fire Board Expenses							
xxx AFDA Travel	-	750	750		750	-	0.00%
xxx Misc. (Shirts, Business Cards, Name Tags, Good Will)	5,192	200	200		200	-	0.00%
xxx Meeting Refreshments	-	-	-		-	-	-
<b>Total Fire Board Expenses</b>	<b>5,192</b>	<b>950</b>	<b>950</b>	<b>436</b>	<b>950</b>	<b>-</b>	<b>0.00%</b>
6470.1 Newspaper Advertising							
xxx Routine	-	100	100		100	-	0.00%
xxx Legal notices - Budget	331	350	350		350	-	0.00%
xxx Bids @ \$35	-	250	250		250	-	0.00%
xxx Elections	-	450	450		450	-	0.00%
xxx Annexations	-	200	200		200	-	0.00%
xxx Public Hearings @ \$25	-	100	100		100	-	0.00%
xxx Job or Position Openings	843	1,200	2,000		2,000	-	0.00%
<b>Total Newspaper Advertising</b>	<b>1,174</b>	<b>2,850</b>	<b>3,450</b>	<b>1,398</b>	<b>3,450</b>	<b>-</b>	<b>0.00%</b>
6490.1 Outside Duplication & Printing							
50th Anniversary Advertising	-	-	-		5,000	5,000	0.00%
xxx Business Cards & Stationery	44	350	350		350	-	0.00%
xxx Forms & Reports	880	750	750		750	-	0.00%
xxx Finance	-	650	650		650	-	0.00%
xxx Facility Constr blueprints to digital files	-	-	-		-	-	-
<b>Total Outside Dupl &amp; Printing</b>	<b>924</b>	<b>1,750</b>	<b>1,750</b>	<b>1,467</b>	<b>6,750</b>	<b>5,000</b>	<b>285.71%</b>
6500.1 Insurance	73,081	84,804	77,514		77,514	-	0.00%
Umbrella Policy	-	7,818	8,778		8,778	-	0.00%
Reserve Insurance	-	2,345	2,345		8,545	6,200	264.39%
<b>Total Insurance</b>	<b>73,081</b>	<b>94,767</b>	<b>88,635</b>	<b>96,700</b>	<b>94,835</b>	<b>8,200</b>	<b>8.99%</b>
6510.1 Electric	3,770	4,200	4,410	3,680	4,250	(160)	-3.83%
6511.1 Sewer / Admin	589	-	-	-	-	-	-
6512.1 Sanitation							
Admin	212	250	250	159	200	(50)	-20.00%
Health/Medical Waste Services Moved to Ops	-	-	-	-	-	-	-
<b>Total Sanitation</b>	<b>212</b>	<b>250</b>	<b>250</b>	<b>159</b>	<b>200</b>	<b>(50)</b>	<b>-20.00%</b>
6520.1 Natural Gas	521	700	735	471	650	(85)	-11.58%
6530.1 LPG	40,000	-	-	-	-	-	-
6540.1 Water/Sewer	355	1,056	1,109	752	1,000	(109)	-9.83%
6580.1 Repairs & Maintenance - Equipment							
Typewriter & Fax	-	100	100		100	-	0.00%
Routine	-	150	150		150	-	0.00%
<b>Total Repair &amp; Maintenance - Equipment</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>0.00%</b>
6590.1 Training & Travel							
xxx IAFC Conference (1 Attendees)	-	1,800	-		-	-	-
Fire Chief Classes/Conferences	-	-	-		1,000	1,000	0.00%
Administrative Chief Classes/Conferences	-	-	-		1,000	1,000	0.00%
xxx AFCA / AFDA Conferences (1 Attendees)	1,854	1,000	-		-	-	-

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
xxx Finance - GFOA Classes (2 Attendees)	225	1,500	500		500	-	0.00%
xxx CYMA Conference (2 Attendees)	-	2,000	1,000		1,000	-	0.00%
xxx Yavapai College Classes	-	400	-		-	-	-
xxx National Fire Academy (1)	-	285	285		285	-	0.00%
xxx SHRM/HR Conferences (2 attendees)	1,167	1,640	800	-	800	-	0.00%
xxx Routine (Midland Billing/Legal Update Classes)	1,879	400	1,000		1,000	-	0.00%
<b>Total Training &amp; Travel</b>	<b>5,125</b>	<b>9,025</b>	<b>3,585</b>	<b>2,761</b>	<b>5,585</b>	<b>2,000</b>	<b>55.79%</b>
6595.1 Awards	1,590	-	-	226	-	-	-
6800.1 Dues							
xxx AFDA-CYFD	990	950	990		990	-	0.00%
xxx Arizona Fire Chief Assn	195	1,000	1,000		1,000	-	0.00%
xxx PV Chamber of Commerce	149	150	150		150	-	0.00%
xxx IAFC (1)	274	275	275		275	-	0.00%
xxx IPMA-HR (1)	208	200	200		200	-	0.00%
xxx Chase VISA		-	195		195	-	0.00%
xxx Society for Human Resource (2)	360	360	360		360	-	0.00%
xxx Women in Fire Service	100	-	-		-	-	-
xxx PV Econ. Dev. Foundation	500	500	-		500	500	500.00%
xxx GFOA (2)	280	280	840		840	-	0.00%
xxx ICMA (1)	75	-	-		-	-	-
xxx Sam's Club Membership	378	425	-		-	-	-
xxx Prsct Area Human Resource Assoc. (2)	90	200	200		200	-	0.00%
xxx Routine (AZ Ambulance to 6800 3)	88	-	-		-	-	-
<b>Total Dues</b>	<b>3,687</b>	<b>4,340</b>	<b>4,210</b>	<b>3,719</b>	<b>4,710</b>	<b>500</b>	<b>11.88%</b>
6810.1 Miscellaneous	1,246	2,300	1,000	1,602	2,000	1,000	100.00%
<b>Total Services &amp; Charges</b>	<b>331,595</b>	<b>290,731</b>	<b>281,674</b>	<b>436,663</b>	<b>330,470</b>	<b>48,796</b>	<b>17.32%</b>
<b>Capital Outlay</b>							
7720.1 Capital Outlay - Building	-	-	-	-	-	-	-
7740.1 Capital Outlay - Equipment	10,201	-	-	-	-	-	-
7741.1 Capital Outlay - Equipment - Non-Inventory	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>10,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Administration Budget</b>	<b>1,115,877</b>	<b>1,143,665</b>	<b>1,038,029</b>	<b>1,207,874</b>	<b>1,160,890</b>	<b>122,861</b>	<b>11.84%</b>

Central Yavapai Fire District  
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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.2 Salaries							
<i>Total Salaries</i>	306,284	393,813	429,762	350,917	321,873	(107,889)	-25.10%
6103.2 Special Detail							
.400 8 Fire Pals (\$25 / hour - 8 hrs./day)	7,000	9,600	9,600	7,890	9,600	-	0.00%
.401 1 Firefighter Clown (40 Hrs * \$25)	-	-	-	275	-	-	-
.402 Babysitter Program (1 4-hr lecture @ \$25/ hr)	-	250	250	-	250	-	0.00%
.403 Special Events Assignment Pay (OT)	8,975	6,500	6,500	13,624	6,500	-	0.00%
.404 Fire Investigator Trainees (120 hrs)	-	-	-	-	3,000	3,000	-
<i>Total Special Detail</i>	15,975	16,350	16,350	21,789	19,350	3,000	18.35%
6104.2 Supervisory Assignment (20 Days & \$25)	80	320	500	777	500	-	0.00%
6110.2 Overtime Salaries (Includes event center) Salary & OT TOTAL for St Comp & PSPRS calcs	7,550	8,000	8,000	10,589	15,000	7,000	87.50%
6129.2 ASRS Retirement	9,845	11,639	15,341	18,748	17,384	2,043	13.32%
6130.2 PSPRS Retirement	11,056	82,418	83,325	52,628	49,511	(33,814)	-40.58%
6132.2 401A (Employees participating in DROP)	11,425	-	-	-	-	-	-
6150.2 State Compensation Insurance							
Fire Marshal & Inspectors	7,382	17,301	21,536	18,795	17,301	(4,235)	-19.66%
Administrative	-	-	-	-	-	-	-
<i>Total State Compensation Insurance</i>	7,382	17,301	21,536	18,795	17,301	(4,235)	-19.66%
6170.2 Unemployment Insurance	282	449	449	174	449	-	0.00%
6180.2 Social Security Tax	6,962	5,601	7,822	5,348	3,908	(3,716)	-48.75%
6181.2 Medicare Tax	3,000	5,172	6,439	5,348	5,172	(1,267)	-19.68%
6180.2 Health Insurance	18,659	38,360	33,360	26,126	29,088	(4,272)	-12.81%
<b>Total Personnel Services</b>	<b>398,480</b>	<b>577,423</b>	<b>622,684</b>	<b>511,219</b>	<b>479,534</b>	<b>(143,150)</b>	<b>-22.99%</b>
<b>Supplies</b>							
6200.2 Office Supplies	359	750	400	510	400	-	0.00%
6201.2 Computer Supplies & Equipment	17,135	-	-	-	-	-	-
6205.2 In-House Duplication & Printing							
.xxx Copy Paper	427	600	600	-	600	-	0.00%
.xxx Monthly copy charges (Lease, Maint, Supplies)	1,420	2,300	2,300	-	2,300	-	0.00%
<i>Total In-house Duplication &amp; Printing</i>	1,847	2,900	2,900	3,094	2,900	-	0.00%
6230.2 Uniforms	2,370	3,000	3,000	2,338	3,000	-	0.00%
6242.2 Supplies - Risk Management							
.xxx Investigations	-	600	1,350	-	1,350	-	0.00%
.xxx Code Enforcement	-	300	300	-	300	-	0.00%
.xxx Routine Supplies	538	190	190	-	190	-	0.00%
<i>Total Risk Management Supplies</i>	538	1,090	1,840	1,241	1,840	-	0.00%
6243.2 Library Reference Materials							
.xxx NFPA Subscription	-	870	975	-	1,300	325	33.33%
.xxx Reference Books	-	400	1,400	-	500	(900)	-64.28%
.xxx Routine Reference Materials	1,419	110	110	-	110	-	0.00%
<i>Total Library Supplies</i>	1,419	1,380	2,485	2,386	1,910	(575)	-23.14%
6245.2 Public Ed / School Ed							
.50.004 FEMA Grant - Smoke Alarms							
.xxx Audio Visual - DVD discs/Polaroid film	84	200	200	-	200	-	0.00%
.xxx Programs (down program, pre-schl, etc)	1,161	1,200	1,200	-	1,200	-	0.00%
.xxx Urban Survival - Videos & Other Resources	-	500	500	-	500	-	0.00%
.xxx Urban Survival - Handouts	4,585	5,500	6,000	-	6,000	-	0.00%
.xxx Urban Survival - Props	-	500	500	-	500	-	0.00%
.xxx Senior Program & Neighbor to Neighbor	-	400	400	-	400	-	0.00%
.xxx Printed Materials (Brochures)	-	315	315	-	315	-	0.00%
.xxx Smoke Detectors	-	160	350	-	350	-	0.00%
.xxx Public Education	10,988	625	625	-	625	-	0.00%
<i>Total Public Ed / School Ed</i>	18,796	9,400	10,090	8,096	10,090	-	0.00%
6249.2 Urban Interface / Brush Removal							
.xxx Defensible Space Grant	-	16,347	-	-	-	-	-
.xxx PAWJIC Grant	7,395	58,851	30,000	-	30,000	-	0.00%
<i>Total Urban Survival / Brush Removal</i>	7,395	73,198	30,000	(3,550)	30,000	-	0.00%
<b>Total Supplies</b>	<b>30,724</b>	<b>91,718</b>	<b>50,715</b>	<b>14,115</b>	<b>50,140</b>	<b>(575)</b>	<b>-1.13%</b>
<b>Services and Charges</b>							



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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	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	-	-	-	-	-
.xxx TV, Movie, Radio (All State Grant)		-	-	-	-	-	-
.xxx Chamber Holiday Display		-	-	-	-	-	-
<b>Total Marketing &amp; Advertising</b>	<b>1,551</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6490.2 Outside Duplication & Printing							
.xxx Risk Management Forms	1,375	1,000	850		850	-	0.00%
.xxx Business Cards	107	300	300		300	-	0.00%
.xxx Routine Forms	80	250	250		250	-	0.00%
<b>Total Outside Duplication &amp; Printing</b>	<b>1,572</b>	<b>1,550</b>	<b>1,400</b>	<b>1,470</b>	<b>1,400</b>	<b>-</b>	<b>0.00%</b>
6510.2 Electric	3,805	4,200	4,410	3,981	4,000	(410)	-9.30%
6511.2 Sewer	176	-	-	-	-	-	-
6512.2 Sanitation	109	130	137	82	137	-	0.00%
6540.2 Water/Sewer	184	552	580	391	500	(80)	-13.78%
6580.2 Risk Management Equipment							
Routine Maintenance		200	200		200	-	0.00%
Repairs		300	300		300	-	0.00%
<b>Total Risk Management Equipment</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>72</b>	<b>500</b>	<b>-</b>	<b>0.00%</b>
6590.2 Training & Travel							
.xxx AFDA (1)		200	200		200	-	0.00%
.xxx National Fire Academy (3)		-	795		795	-	0.00%
.xxx Fire Investigator (6) PIR		-	3,000		-	(3,000)	-100.00%
.xxx Routine	1,281	1,000	1,000		1,000	-	0.00%
.xxx IAAI Classes (5)	990	800	14,000		4,500	(9,500)	-67.88%
.xxx IAFC Conference (1 Attendee)		800	-		-	-	-
.xxx Bullhead Class (5)		250	250		250	-	0.00%
.xxx Fire Marshal Education	494	1,000	1,000		1,000	-	0.00%
.xxx Fire Code Board of Appeals					155	155	-
.xxx State Fire School		200	500		500	-	0.00%
<b>Total Training &amp; Travel</b>	<b>2,785</b>	<b>4,050</b>	<b>20,745</b>	<b>13,985</b>	<b>8,400</b>	<b>(12,345)</b>	<b>-59.51%</b>
6600.2 Dues							
.xxx Natl Fire Prot Assoc - Fire Marshall	150	150	165		165	-	0.00%
.xxx National Fire Sprinkler Assn		-	85		85	-	0.00%
.xxx AZ State Fire Marshall	15	-	30		30	-	0.00%
.xxx International Code Council - Fire Marshall	125	100	125		125	-	0.00%
.xxx Intl Assoc of Arson Investigators	474	330	1,100		990	(110)	-10.00%
.xxx Intl Assoc of Fire Chiefs NWCA - Fire Marshall	274	274	300		300	-	0.00%
.xxx Az Fire & Burn Educators		105	105		105	-	0.00%
.xxx AZ Fire Code Committee/Fire Marshal's Assoc.		60	60		60	-	0.00%
<b>Total Dues</b>	<b>1,038</b>	<b>1,019</b>	<b>1,970</b>	<b>1,438</b>	<b>1,860</b>	<b>(110)</b>	<b>-5.58%</b>
6610.2 Miscellaneous							
Host Meetings (AFBEA)		100	100		100	-	0.00%
PV Chamber Quarterly Meetings		60	60		60	-	0.00%
Chamber Mixer		400	400		400	-	0.00%
PVEDF Quarterly Meetings	12	60	-		-	-	-
Routine	235	105	105		105	-	0.00%
<b>Total Miscellaneous</b>	<b>247</b>	<b>725</b>	<b>665</b>	<b>572</b>	<b>665</b>	<b>-</b>	<b>0.00%</b>
<b>Total Services and Charges</b>	<b>11,997</b>	<b>13,226</b>	<b>30,407</b>	<b>21,989</b>	<b>17,462</b>	<b>(12,945)</b>	<b>-42.57%</b>
7740.2 Capital Outlay - Equipment							
<b>Total Capital Outlay - Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fire Prevention</b>	<b>441,201</b>	<b>682,367</b>	<b>703,806</b>	<b>647,323</b>	<b>647,136</b>	<b>(156,670)</b>	<b>-22.26%</b>

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100 3	<b>Total Salaries</b>	<b>4,942,853</b>	<b>4,882,201</b>	<b>5,151,166</b>	<b>4,985,267</b>	<b>5,231,552</b>	<b>80,366 1.56%</b>
6110 3	Recall Overtime (calls, mtgs, EOP testing, mandatory physicals)	47,032	45,000	45,000	56,925	45,000	- 0.00%
250	Recall OT SWAT Response	3,198	-	9,000	(299)	9,000	- 0.00%
6111 3	<b>FLSA Overtime (range 30, 35 &amp; 40)</b>	<b>108,091</b>	<b>116,239</b>	<b>125,259</b>	<b>115,704</b>	<b>130,111</b>	<b>4,852 3.87%</b>
6112 3	Shift Overtime	-	-	-	-	-	-
200	Routine shift coverage (vacation, sick leave, fmla)	109,235	102,555	300,000	115,505	290,000	(10,000) -3.33%
058	Routine shift coverage (vacation, sick leave, fmla) Station 58	-	90,000	-	2,660	-	-
201	Shift Coverage - Promotional Testing Preparation	171	1,500	1,500	-	1,500	- 0.00%
202	ISO Preparation Coverage	7,032	-	-	-	-	-
	<b>Total Shift Overtime</b>	<b>116,438</b>	<b>194,055</b>	<b>301,500</b>	<b>118,165</b>	<b>291,500</b>	<b>(10,000) -3.32%</b>
6114 31	Off-District Wildland Fires (shift cover & wildland pay - FT & Reserv)	(113,772)	20,000	20,000	284,638	20,000	- 0.00%
6116 3	Physical Training Program Coverage	-	-	-	-	-	-
210	Coverage for "Tier 4" Individuals	-	5,000	4,500	-	4,500	- 0.00%
211	Physical Training Monitoring Coverage	-	500	500	-	500	- 0.00%
212	Physical Training Overtime while on Admin 42 hours @\$35 per hr	-	1,470	1,470	-	1,470	- 0.00%
	<b>Total Physical Training Program Coverage</b>	<b>-</b>	<b>6,970</b>	<b>6,470</b>	<b>-</b>	<b>6,470</b>	<b>- 0.00%</b>
6117 31	In-District Severity Staffing Overtime (patrol, water tender)	12,754	2,000	2,000	8,699	2,000	- 0.00%
6108 32	In-District Severity Staffing / Reserves (patrol, water tender)	109	2,000	2,000	10,045	2,000	- 0.00%
6115 35	Training Captain Overtime	-	-	-	-	-	-
300	Training Captains Quarterly Training (400 hrs/year)	23,536	18,000	18,000	16,826	18,000	- 0.00%
301	Training Captains Quarterly Reserve Training (48 hrs/year)	810	3,600	3,600	2,180	3,600	- 0.00%
302	Training Captains Bi-Annual Engineer Training (68 hrs/year)	6,437	3,600	3,600	2,598	3,600	- 0.00%
303	Reserve Work at TC (4 days /wk/\$15 hr)	1,104	-	-	-	-	-
304	Special Duty Pay Full-time Personnel TC Work (150 hrs/year)	3,025	3,750	3,750	8,076	3,750	- 0.00%
305	Special Duty Pay Full-time Personnel Qtrly Rsv Drills (48 hrs/yr)	-	1,200	1,200	-	1,200	- 0.00%
307	EVOC Driver Training Instructor Pay	-	2,500	2,500	-	2,500	- 0.00%
350	Training Center Classes - Billable	2,214	-	-	-	-	-
380	Swift Water Training Officers (moved from 6103.35)	-	-	-	-	2,500	2,500
xxx	Flashover Recert - Trng Officers - every other year	-	-	4,000	-	4,000	- 0.00%
	<b>Total Training Captain Overtime</b>	<b>37,126</b>	<b>32,650</b>	<b>36,650</b>	<b>29,680</b>	<b>39,150</b>	<b>2,500 6.82%</b>
6118 35	Training Coverage Overtime	-	-	-	-	-	-
326	Engine Company Training Coverage (8 hrs*5 Days*3 Shifts) Blas	1,016	12,600	12,600	2,873	12,600	- 0.00%
327	Coverage - Firefighter Performance Training Duplessis	-	-	-	54	-	-
328	Coverage - New PFT (2) Training Duplessis	-	3,360	6,897	-	6,897	- 0.00%
329	Coverage - Peer Fitness Coordinator Duplessis	-	1,680	1,680	594	1,680	- 0.00%
331	Coverage - AZ Wildland Academy AD Leave (4 Instructors) Abel	-	6,500	3,500	545	3,500	- 0.00%
332	Coverage - AZ Wildland Academy AD Leave (Participants) Abel	1,934	6,000	3,000	7,069	3,000	- 0.00%
333	Coverage - Basin Wildland Drill (2 Engines) Abel	1,953	4,000	4,000	2,095	4,000	- 0.00%
334	Coverage - Wildland IA Class (Instructors) Abel	-	1,000	-	-	-	-
335	Coverage - Haz-Mat Tech Training (2 Attending) Polacek	-	-	-	-	-	-
336	Coverage - Special Operations Training Carothers	998	3,000	3,000	1,460	3,000	- 0.00%
337	Coverage - Paramedic Upgrade Training (3 Attending) Mauldin	6,488	22,500	22,500	9,644	22,500	- 0.00%
338	Coverage - TRT	-	15,000	-	-	-	-
339	Coverage - Training Captain Certification Classes	-	4,000	4,000	-	4,000	- 0.00%
340	Coverage - NIMS ICS 300/400	-	-	-	-	2,880	2,880
341	Coverage - Basin Operations Group Mtgs	-	-	1,000	-	1,000	- 0.00%
	<b>Total Training Coverage Overtime</b>	<b>12,389</b>	<b>79,640</b>	<b>62,177</b>	<b>24,334</b>	<b>65,057</b>	<b>2,880 4.63%</b>
6103 3	Special Detail Programs	-	-	-	-	-	-
425	CPR Program Internal/External (200 Hours) Pacheco	3,419	5,000	5,000	2,988	5,000	- 0.00%
426	Telestaff Maintenance (80)	-	-	-	-	2,000	2,000 0.00%
427	PPE Program Manager Pay (40 Hours) Nolan	288	500	500	238	(500)	-100.00%
428	Wildland Program Manager Pay (24 Hours) Reyes, A	381	600	600	1,013	600	- 0.00%
429	Chainsaw Maintenance Hours (24 Hours)	238	600	600	125	600	- 0.00%
430	Special Operations/TRT Program Mgr Pay (20 Hours) Feddema	325	1,000	1,000	263	500	(500) -50.00%
431	Employee Health/Immunization Program Mgr (20 Hours) Smith	-	500	200	350	500	300 150.00%
432	EMS Training Coordinator Pay & Meetings (180 Hours) Mauldin	1,964	-	-	65	-	-
433	EMS Equipment & Supplies Manager (120 Hours) Mauldin	5,658	5,000	3,000	550	3,000	- 0.00%
434	Video Documentation Program (30 Hours)+Resv Academy Emer	-	750	750	-	750	- 0.00%
435	CISD Program Shift Peers (30 Hours)	100	500	500	-	500	- 0.00%
436	End of Probation Testing (Evaluators & Helpers)	88	400	400	550	400	- 0.00%
437	Firefighter Promotional Testing (Evaluators & Helpers)	500	750	750	2,019	750	- 0.00%
438	Battalion Chief Promotional Testing (Evaluators & Helpers)	1,138	-	-	-	2,100	2,100
439	Communications / Tower Work	9,038	12,500	12,500	8,220	12,500	- 0.00%
440	Haz Mat Program (25 Hours) Polacek	-	575	625	663	625	- 0.00%
441	Hose Program (40 Hours) Cole	225	500	500	675	500	- 0.00%
442	SCBA Program (30 Hours) Scaife	-	750	750	175	750	- 0.00%
443	Mask Fit Testing Program (36 Hours) Scaife	513	500	500	813	900	400 80.00%
444	Mask Fit Testing-Reserve Recruit Academy Brown	-	200	200	100	200	- 0.00%
445	FF Equipment Program (25 Hours) Valadez	813	625	625	644	625	- 0.00%
446	PPE Washing (52 Hours) Hlavacek	2,431	3,000	-	-	-	-
447	Reserve Recr Acad & Spec Proj (Asst Instructors/Helpers)	-	-	-	-	8,700	8,700
448	Facility Maintenance Assistance	-	2,000	-	-	-	-
449	Engineer Promotional Testing (Evaluators & Helpers) Polacek	3,200	8,000	8,000	3,069	8,000	- 0.00%
450	Captain Promotional Testing (Evaluators & Helpers)	863	1,500	2,100	2,631	2,100	- 0.00%

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
451 Special Detail / Warehouse	1,582	-	-	-	-	-	-
<i>Total Special Detail Programs</i>	32,764	45,750	39,100	25,151	51,600	12,500	31.97%
6103.35 Special Detail / Training Instructors							
476 Special Ops Annual Eng Co. Training Instructor (64 Hours)	-	1,600	1,600	869	1,600	-	0.00%
477 Rope Rescue Proficiency Test Instructor (32 Hours)	1,000	1,000	1,000	-	1,000	-	0.00%
478 Annual TRT Engine Company Training-4 Days Instr (64 Hours)	1,125	1,600	1,600	438	-	(1,600)	-100.00%
479 Wildland IA Class Instructors Abel	-	4,100	-	-	-	-	-
480 Swift Water / Rescue 3 Instructors Carothers	1,000	1,500	2,500	1,265	-	(2,500)	-100.00%
481 Coverage - Reserve Recruit Academy	-	-	-	-	-	-	-
482 In-house EMS Training (162 Hours) Mauldin	75	4,500	4,050	1,546	4,050	-	0.00%
483 Tower Resue / Instructor	1,807	1,000	1,000	-	1,000	-	0.00%
484 TC - CPAT Qrty tests (600 Hours)	-	15,000	15,000	-	15,000	-	0.00%
<i>Total Special Detail / Training Instructors</i>	5,007	30,300	26,750	4,118	22,650	(4,100)	-15.33%
6107.3 Special Detail Physical Training - Monitoring Duplessis							
Regular PT Monitoring Days (8 6-Hr Days*3 People*\$25)	-	3,600	3,600	2,483	3,600	-	0.00%
Make-up PT Monitoring Days (4 6-Hr Days*3 People*\$25)	-	1,800	1,800	-	1,800	-	0.00%
1/3rd Friday PT Monitoring Retest (6-Hrs*2 People*\$25)	-	300	300	-	300	-	0.00%
Retesting PT Monitoring Days (2-Hrs*1 Person*\$25*8 Months)	-	400	400	-	400	-	0.00%
Assignment Pay for PFT (3 cert. Imrs. \$200 per month)	-	7,200	-	-	-	-	-
PT Monitoring Manager Outside Time (48 Hours)	-	-	-	-	-	-	-
<i>Total Special Detail Physical Training - Monitoring</i>	2,063	13,300	6,100	6,100	6,100	-	0.00%
6104.3 Supervisor Assignment Pay							
Capt 90 25 shifts / Batt. (6500/24/3)	-	1,875	1,875	-	6,500	4,625	246.67%
Eng 90 25 shifts/ Batt. (6500/24/3)	-	2,500	2,500	-	6,500	4,000	160.00%
Battalion Chiefs 27.75 shifts/ Batt. (2000/24/3)	-	625	625	-	2,000	1,375	220.00%
Assistant Chief (0*25*\$25)	-	-	-	-	-	-	-
<i>Total Suprv Assignment Pay</i>	(1,974)	5,000	5,000	4,250	15,000	10,000	200.00%
6106.3 Assignment Pay / Tier 4							
Coverage for "Tier 4" Individuals (1*30*\$25)	-	500	500	250	500	-	0.00%
<i>Total Assignment Pay Tier 4</i>	-	500	500	250	500	-	0.00%
6105.3 Vacation/Sick Leave Buy-Back	184,618	370,000	300,000	63,749	300,000	-	0.00%
Salary & OT Total for St Comp, PSPRS, & Medicare calcs / Full-time	6,226,690	-	-	-	-	-	-
Salary & OT Total for St Comp, PSPRS, & Medicare calcs / Reserve	104,500	-	-	-	-	-	-
6101.32 Salaries / Reserves							
Routine Calls & Drills	19,794	30,000	30,000	31,894	30,000	-	0.00%
Support Reserves	-	10,000	10,000	-	10,000	-	0.00%
<i>Total Salaries / Reserves</i>	19,794	40,000	40,000	31,894	40,000	-	0.00%
6102.32 Reserve Salaries / Aux Staffing	28,194	62,500	62,500	40,958	62,500	-	0.00%
6130.3 PSPRS Retirement	685,192	1,153,348	1,270,894	1,222,576	1,451,726	160,832	14.23%
6132.3 401A (Employees participating in DROP)	136,268	154,441	153,118	145,663	117,834	(35,284)	-23.04%
6140.32 Reserve Pension	4,954	10,450	10,450	11,026	10,450	-	0.00%
6150.3 State Compensation Insurance	134,845	181,066	277,672	272,000	282,473	4,801	1.73%
6150.32 State Compensation Insurance / Reserves	1,277	11,522	5,068	180	5,068	-	0.00%
6165.3 State Comp Wages	583	-	-	-	-	-	-
6170.3 Unemployment Insurance	3,031	5,457	5,831	2,284	5,831	-	0.00%
6170.32 Unemployment Insurance/Reserves	225	827	827	272	827	-	0.00%
6181.3 Medicare Tax	68,771	78,396	85,828	75,760	88,772	2,944	3.43%
6185.3 Post Employment Health Plan (1%)	62,995	66,372	69,774	69,092	70,314	540	0.77%
6190.3 Health Insurance	340,177	494,340	520,418	501,841	567,216	46,800	8.99%
6191.3 Health Insurance Assistance	100,335	101,280	101,280	51,268	80,000	(21,280)	-21.01%
<b>Total Personnel Services</b>	<b>6,875,127</b>	<b>8,205,604</b>	<b>8,742,350</b>	<b>8,155,492</b>	<b>9,020,701</b>	<b>278,351</b>	<b>3.18%</b>
<b>Supplies</b>							
6212.3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	-	157	157	-	-	(157)	-100.00%
<i>Total Employee Health &amp; Wellness Supplies</i>	-	157	157	-	-	(157)	-100.00%
6215.3 Medical Supplies - Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	36,014	40,220	40,220	-	65,000	24,780	61.61%
YRMC Drug Box Charges	3,500	4,420	4,420	-	7,000	2,580	58.37%
<i>Total Medical Supplies</i>	39,514	44,640	44,640	21,420	72,000	27,360	61.29%
6216.3 CPR Supplies & Books (Pacheco)							
CPR Supplies	7,838	5,000	5,000	-	5,000	-	0.00%
New Manikins and AED Trainer	-	-	4,138	-	-	(4,138)	-100.00%
New Instructor Supplies (2)	-	-	-	-	600	600	-
First Aid Supplies	-	2,500	2,500	-	2,500	-	0.00%
<i>Total CPR Supplies &amp; Books</i>	7,838	7,500	11,638	7,710	8,100	(3,538)	-30.40%
6217.3 Medical Equipment Replacement (Mauldin)							
Rambo Airway & Trauma Bags and Equip.	-	-	-	-	-	-	-
Routine	10,301	13,062	12,276	-	13,000	724	5.90%
<i>Total Medical Equipment Replacement</i>	10,301	13,062	12,276	9,755	13,000	724	5.90%
6230.3 Uniforms							

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
Full-time Employees (75)	18,429	39,050	37,125		37,125	-	0.00%
Promoted to Full-time Employee Costs (3)		9,390	9,390		9,390	-	0.00%
Station 58 new hires (3)		4,734	4,734			(4,734)	-100.00%
BC's Uniforms (3)		1,241	1,650		1,650	-	0.00%
Assistant Chief Uniforms		552	1,100		1,100	-	0.00%
Replacement / Retirement Costs		1,239	1,239		1,239	-	0.00%
Boot Oil Supplies		100	100		100	-	0.00%
Repair/Damaged Uniforms		500	500		500	-	0.00%
Safety Glasses		630	630		630	-	0.00%
540 Honor Guard Uniforms	50	-	-		1,000	1,000	-
541 Pipes & Drums	3,022	7,503	-		-	-	-
<b>Total Uniforms</b>	<b>21,501</b>	<b>64,939</b>	<b>56,466</b>	<b>57,215</b>	<b>52,734</b>	<b>(3,734)</b>	<b>-8.81%</b>
6230.32 Uniforms / Reserves							
Reserve Recruit Uniforms (24)	-	19,035	-	-	22,000	22,000	-
Reserve Uniforms (15)	-	1,138	2,276		2,276	-	0.00%
<b>Total Uniforms / Reserves</b>	<b>-</b>	<b>20,173</b>	<b>2,276</b>	<b>-</b>	<b>24,276</b>	<b>22,000</b>	<b>966.81%</b>
6231.3 Protective Clothing							
Full-time Employees (80)	49,071	50,852	55,674		55,674	-	0.00%
Reserve Employees (41)	-	9,285	16,945		16,945	-	0.00%
PPE Washing Supplies/Service	-	400	400		400	-	0.00%
Reserve Recruit Firefighters (24)	-	105,535	-		50,000	50,000	-
Repairs	-	1,000	7,500		7,500	-	0.00%
<b>Total Protective Clothing</b>	<b>49,071</b>	<b>167,072</b>	<b>80,519</b>	<b>97,457</b>	<b>130,519</b>	<b>50,000</b>	<b>62.10%</b>
6240.3 Operations Supplies / Routine							
Accreditation Supplies (Accreditation Manager)	1,376	450	500		500	-	0.00%
Routine Supplies Bliss	-	1,200	1,200		1,200	-	0.00%
Video Ops Bliss	65	-	500		500	-	0.00%
<b>Total Operations Supplies/Routine</b>	<b>1,441</b>	<b>1,650</b>	<b>2,200</b>	<b>4,828</b>	<b>2,200</b>	<b>-</b>	<b>0.00%</b>
6245.3 Public Education / EMS (Mauldin)	420	500	500	759	2,500	2,000	400.00%
6287.32 Reserve Recruit Academy Supplies	-	200	-		3,000	3,000	-
6288.3 Batteries (EMS & firefighting)	1,807	1,800	1,800	1,118	1,800	-	0.00%
6289.3 Firefighting Equipment (Polacek)							
xxx Routine replacement (salvage covers, etc.) Polacek		5,600	5,600		5,600	-	0.00%
xxx Foam (Class A) Polacek		11,000	11,000		11,000	-	0.00%
xxx Foam (Class B) Polacek		1,650	1,650		1,650	-	0.00%
xxx Nozzle Replacement		1,800	1,800		1,800	-	0.00%
xxx Saw parts & repairs (chain saws and circular saws) Abel		3,600	4,600		4,600	-	0.00%
xxx Saws All Batteries Polacek		250	770		770	-	0.00%
xxx Ladders (Domenic)		2,500	2,500		2,500	-	0.00%
xxx Routine Hose Replacement (Cole)		6,683	8,354		8,354	-	0.00%
xxx New Patrol (Type 5) Equipment		-	-		-	-	-
xxx Shark collapsible steel cribbing (Kelley)		3,792	-		-	-	-
xxx Air lift bag set (Kelley)		6,580	-		-	-	-
xxx Steel Pickets (4) (Kelley)		360	-		-	-	-
xxx Rescue 42 Truck Stabilization systems (2) (Kelley)		6,650	-		-	-	-
<b>Total Firefighting Equipment</b>	<b>39,952</b>	<b>50,465</b>	<b>36,274</b>	<b>52,684</b>	<b>36,274</b>	<b>-</b>	<b>0.00%</b>
6290.3 Firefighting Equipment New Purchases							
New Type 1	-	80,000	80,000	72,462	30,000	(50,000)	-62.50%
6291.3 Haz-Mat Equipment Polacek							
Equip Replace, Computer Prog, references, etc.		4,950	5,500		5,500	-	0.00%
Meter sensor replacement		1,000	900		900	-	0.00%
Span Gas		750	600		600	-	0.00%
Mercury Meter Recalibration		450	500		500	-	0.00%
<b>Total Haz-Mat Equipment</b>	<b>5,909</b>	<b>7,150</b>	<b>7,500</b>	<b>1,097</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
6293.3 Technical Rescue Equipment Carothers							
Rope Rescue Equipment		500	1,000		1,000	-	0.00%
Swiftwater Rescue Equipment		700	700		700	-	0.00%
Trench Rescue Equipment		-	-		1,500	1,500	0.00%
Tower Rescue Equipment		-	-		-	-	-
Confined Space Equipment		32,000	-		-	-	-
Structural Collapse Equipment		2,000	-		-	-	-
<b>Total Technical Rescue Equipment</b>	<b>12,067</b>	<b>35,200</b>	<b>1,700</b>	<b>2,966</b>	<b>3,200</b>	<b>1,500</b>	<b>88.24%</b>
6295.31 Wildland Equipment (Reyes, Abel)							
Misc. Wildland Equip, tools, fittings		4,112	3,700		3,700	-	0.00%
Misc. Wildland Hose		-	-		-	-	-
<b>Total Wildland Equipment</b>	<b>7,337</b>	<b>4,112</b>	<b>3,700</b>	<b>1,316</b>	<b>3,700</b>	<b>-</b>	<b>0.00%</b>
6297.3 Exercise Equipment - Ops							
Weight Equipment	7,742	25,749	4,000		4,000	-	0.00%
<b>Total Exercise Equipment - Ops</b>	<b>7,742</b>	<b>25,749</b>	<b>4,000</b>	<b>3,924</b>	<b>4,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Supplies</b>	<b>209,132</b>	<b>630,069</b>	<b>351,348</b>	<b>337,991</b>	<b>401,003</b>	<b>49,655</b>	<b>14.13%</b>

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Services and Charges</b>							
6405.3	<b>Other Professional Services</b>						
			1,330		1,330	-	0.00%
	4,539	-	-		-	-	-
	600	1,200	1,200	1,200	-	-	0.00%
	888	2,000	2,500	2,500	-	-	0.00%
	4,995	-	-		-	-	-
	158	240	240	240	-	-	0.00%
	<b>9,125</b>	<b>9,270</b>	<b>22,000</b>		<b>24,675</b>	<b>2,675</b>	<b>12.18%</b>
	20,305	12,710	27,270	26,636	29,945	2,675	9.81%
6415.3	<b>Employee Health</b>						
	32,653	9,880	8,930		9,310	380	4.26%
		1,560	1,410		1,470	60	4.26%
		4,160	3,760		3,920	160	4.26%
		2,450	2,170		1,890	(280)	-12.90%
		1,400	1,240		1,080	(160)	-12.90%
		950	1,050		500	(550)	-52.38%
		1,820	1,845		1,715	70	4.26%
		420	380		270	(110)	-26.95%
		2,520	2,800		2,380	(420)	-15.00%
		380	1,000		1,000	-	0.00%
		730	730		730	-	0.00%
		1,050	900			(900)	-100.00%
		1,095	1,095			(1,095)	-100.00%
		69	69			(69)	-100.00%
		10,500	-		8,500	8,500	0.00%
		10,950	-		10,000	10,000	0.00%
		690	-		648	648	0.00%
		500	4,750		4,750	-	0.00%
		3,250	4,030		-	(4,030)	-100.00%
		1,120	1,120		1,120	-	0.00%
		2,000	2,000		2,000	-	0.00%
		500	500		500	-	0.00%
		300	400		500	100	25.00%
	1,227	1,000	1,200		1,200	-	0.00%
		75	75		75	-	0.00%
		1,575	1,395		1,215	(180)	-12.90%
		1,000	2,120		2,120	-	0.00%
					250	250	-
		750	1,600		1,600	-	0.00%
	33,880	62,694	46,369	29,122	58,743	12,374	26.69%
6425.3	<b>Dispatch Services</b>						
	227,154	257,531	263,126		265,115	1,989	0.76%
		13,738	13,778		14,546	768	5.57%
	227,154	271,269	276,904	240,011	279,661	2,757	1.00%
6442.31	<b>Wildland Expenses</b>						
	26,759	20,000	20,000	19,971	20,000	-	0.00%
6490.3	<b>Outside Duplication &amp; Printing</b>						
		100	-		-	-	-
	75	175	175		175	-	0.00%
		400	400		400	-	0.00%
		500	500		500	-	0.00%
		500	500		500	-	0.00%
	138	200	200		200	-	0.00%
	213	1,875	1,775	1,479	1,775	-	0.00%
6508.3	<b>Cable TV</b>						
	1,188	1,500	1,575	1,761	1,575	-	0.00%
6510.3	<b>Electric</b>						
050			13,650	10,560	12,500	(1,150)	-8.42%
051	4,387	4,700	4,935	5,089	4,935	-	0.00%
052	423	500	525	448	525	-	0.00%
053	10,081	10,500	11,025	9,462	10,500	(525)	-4.76%
533	11,916	13,000	-	-	-	-	-
054	10,307	10,500	11,025	8,927	10,000	(1,025)	-9.30%
055	563	750	788		788	-	0.00%
056	424	500	525	374	525	-	0.00%
057	8,509	9,000	9,450	9,105	9,450	-	0.00%
058	1,254	9,000	9,450	7,870	9,000	(450)	-4.76%
059	8,468	9,000	9,450	8,486	9,450	-	0.00%
	56,332	67,450	70,823	60,321	67,673	(3,150)	-4.45%
6511.3	<b>Sewer MOVE TO WATER</b>						
051	583	-	-	-	-	-	-
053	1,165	-	-	-	-	-	-
058	102	-	-	-	-	-	-
059	639	-	-	-	-	-	-
050	379	-	-	-	-	-	-
	2,868	-	-	-	-	-	-
6512.3	<b>Sanitation</b>						
	35	-	-	-	-	-	-
	1,154	1,200	1,000	-	1,000	-	0.00%

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051 City of Prescott - Station 72/51	494	550	578	53	500	(78)	-13.49%
053 Best Pick Disposal (Muniz)	482	550	578	659	500	(78)	-13.49%
054 Best Pick Disposal (Muniz)	424	450	473	525	450	(23)	-4.86%
057 Best Pick Disposal (Muniz)	424	450	473	480	450	(23)	-4.86%
058 Best Pick Disposal (Muniz)	175	450	473	424	450	(23)	-4.86%
059 Best Pick Disposal (Muniz)	128	450	473	96	450	(23)	-4.86%
050 Best Pick Disposal (Muniz)	453	450	473	478	450	(23)	-4.86%
<b>Total Sanitation Charges</b>	<b>3,769</b>	<b>4,550</b>	<b>4,521</b>	<b>2,715</b>	<b>4,250</b>	<b>(271)</b>	<b>-5.99%</b>
<b>6520.3 Natural Gas</b>							
051 Station 51	3,774	5,000	5,250	2,781	4,500	(750)	-14.29%
053 Station 53	1,330	1,750	1,838	1,211	1,500	(338)	-18.39%
050 Station 50	2,357	3,000	3,150	1,178	2,500	(650)	-20.63%
058 Station 58	76	3,000	3,150	1,132	2,500	(650)	-20.63%
059 Station 59	2,106	2,500	2,625	1,477	2,250	(375)	-14.29%
<b>Total Natural Gas</b>	<b>9,643</b>	<b>15,250</b>	<b>16,013</b>	<b>7,779</b>	<b>13,250</b>	<b>(2,763)</b>	<b>-17.25%</b>
<b>6530.3 LPG</b>							
Prebuy balance	-	100	105	-	105	-	0.00%
051 Station 51	59	100	105	50	50	(55)	-52.38%
052 Station 52	-	750	788	-	350	(438)	-55.58%
054 Station 54	-	2,500	2,625	-	1,250	(1,375)	-52.38%
056 Station 56	649	250	283	-	125	(138)	-52.47%
057 Station 57	431	1,000	1,050	-	500	(550)	-52.38%
058 Station 58	-	-	-	-	-	-	-
059 Station 59	11	100	105	-	50	(55)	-52.38%
<b>Total LPG</b>	<b>1,150</b>	<b>4,800</b>	<b>5,041</b>	<b>-</b>	<b>2,430</b>	<b>(2,611)</b>	<b>-51.80%</b>
<b>6540.3 Water/Sewer</b>							
051 Station 51	433	1,000	1,050	1,495	1,300	250	23.81%
052 Station 52	1,650	1,800	1,890	1,800	1,890	-	0.00%
053 Station 53	1,064	2,750	2,888	1,864	2,500	(388)	-13.43%
050 Station 50	525	1,050	1,103	1,488	1,400	297	26.93%
058 Station 58	150	950	998	1,402	1,250	252	25.25%
059 Station 59	725	1,550	1,628	1,092	1,250	(378)	-23.22%
<b>Total Water</b>	<b>4,547</b>	<b>9,100</b>	<b>9,557</b>	<b>9,141</b>	<b>9,590</b>	<b>33</b>	<b>0.35%</b>
<b>6551.3 Hydrants</b>							
Hydrant Maintenance	452	3,000	3,000	591	3,000	-	0.00%
<b>6580.3 Outside Repair &amp; Maintenance - Equipment</b>							
EMS Equip Repair-Medtronic Contract (Bushman)	12,154	20,525	18,177	-	18,177	-	0.00%
Other EMS Equip Repair	1,068	-	1,000	-	1,000	-	0.00%
<b>Total Outside Repair &amp; Maintenance - Equipment</b>	<b>13,222</b>	<b>20,525</b>	<b>19,177</b>	<b>13,962</b>	<b>19,177</b>	<b>-</b>	<b>0.00%</b>
<b>6590.3 Training &amp; Travel / Conferences</b>							
Assistant Chief Classes/Conferences (Bliss)	-	1,000	1,000	-	1,000	-	0.00%
Accreditation Training	4,521	3,500	4,350	-	4,350	-	0.00%
NIMS ICS 300/400	-	3,640	3,640	-	3,640	-	0.00%
BC Training & Travel (\$1000/BC*3)	-	3,000	3,000	-	3,000	-	0.00%
EMS Captain Training & Travel	-	-	-	-	1,430	1,430	0.00%
National Fire Academy (9 Attendees)	469	1,755	1,755	-	1,755	-	0.00%
Haz-Mat Technician training (2) (Polacek)	-	5,060	-	-	-	-	-
Peer Fitness Training tuition(2 new)	-	-	-	-	2,800	2,800	0.00%
Paramedic Class Per Diem (Clinicals) 3	-	-	-	-	4,800	4,800	0.00%
Telestaff Training/ Continuing Education	-	-	-	-	2,500	2,500	0.00%
Suppression Training & Travel (Bliss)	4,401	19,000	6,000	-	6,000	-	0.00%
CPR (2 new instructors Training & Materials) Pacheco	-	1,200	600	-	600	-	0.00%
CISM Conference (2) (Vanatta)	-	3,900	3,900	-	3,900	-	0.00%
540 Honor Guard	350	-	-	-	-	-	-
541 Pipes & Drums	545	-	-	-	-	-	-
PPE Care & Inspection Class (2) Nolan	820	-	-	-	-	-	-
<b>Total Training &amp; Travel / Conferences</b>	<b>11,106</b>	<b>42,055</b>	<b>24,245</b>	<b>22,706</b>	<b>35,775</b>	<b>11,530</b>	<b>47.56%</b>
<b>6595.3 Awards</b>							
Employee Plaques	527	400	400	-	400	-	0.00%
Longevity Pins (+ certificates)	427	700	700	-	700	-	0.00%
Employee Award	100	500	3,000	-	4,200	1,200	40.00%
Civilian Plaques	-	75	75	-	75	-	0.00%
Safety Awards	-	500	500	-	500	-	0.00%
<b>Total Awards</b>	<b>1,054</b>	<b>2,175</b>	<b>4,675</b>	<b>5,141</b>	<b>5,875</b>	<b>1,200</b>	<b>25.67%</b>
<b>6600.3 Dues</b>							
Assistant Chief Bliss	249	300	300	-	300	-	0.00%
NAEMS	-	50	50	-	50	-	0.00%
AFCAs - Mid-sized Department	1,000	1,000	1,000	-	1,000	-	0.00%
AzAA - Arizona Ambulance Assn	200	200	200	-	200	-	0.00%
IAFC - EMS	-	-	120	-	120	-	0.00%
IAFC (5)	-	-	1,375	-	1,375	-	0.00%
CISM (Vanatta)	-	100	100	-	100	-	0.00%
Safety Officer Certification	-	-	-	-	380	380	-
PV Chamber	100	50	50	-	50	-	0.00%
<b>Total Dues</b>	<b>1,549</b>	<b>1,700</b>	<b>3,195</b>	<b>700</b>	<b>3,575</b>	<b>380</b>	<b>11.89%</b>

Central Yavapai Fire District  
Final Budget FY 2015  
General Fund  
Operations

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
6610.3							
Miscellaneous							
.490	5,679	750	750	6,673	750	-	0.00%
.491	2,186	2,535	2,475	799	2,475	-	0.00%
.492	450	250	250	132	250	-	0.00%
.494	3,334	4,200	-	-	-	-	-
.495	1,283	-	-	-	2,000	2,000	0.00%
.496	187	1,000	1,600	537	1,200	(400)	-25.00%
.490	1,224	-	-	-	-	-	-
.498	-	200	-	-	200	200	0.00%
Fire Chief Testing	-	-	-	-	-	-	-
Total Miscellaneous	14,343	8,935	5,075	8,141	6,875	1,600	35.47%
<b>Total Services and Charges</b>	<b>429,534</b>	<b>649,588</b>	<b>539,216</b>	<b>450,177</b>	<b>683,169</b>	<b>23,954</b>	<b>4.44%</b>
<b>Capital Outlay</b>							
7720.30.058	406,080	-	-	-	-	-	-
Capital Outlay - Station 58							
7730.3							
Capital Outlay - Vehicles							
Staff Vehicles (EMS Captain & BC)	-	95,000	-	-	-	-	-
Type 3 Engine	-	340,000	-	-	-	-	-
Water Tenders (2)	-	430,000	-	-	-	-	-
Type 1 Engine (E-57)	-	514,537	377,504	512,698	-	(377,504)	-100.00%
Patrol - Capital Repl. Schedule	-	-	113,300	-	-	(113,300)	-100.00%
Type 1 Engine (E-59)	-	-	-	-	545,872	-	-
Joint HazMat vehicle	-	-	-	-	300,000	-	-
Total Cap Outlay - Vehicles	433,276	1,379,537	490,804	-	845,872	355,068	72.34%
7731.3	77	-	-	916	-	-	-
Capital Outlay - Vehicles/Ops - Non-Capital							
7740.3							
Capital Outlay - Equipment and Facilities							
Exercise Equipment	-	-	-	-	-	-	-
Heart Monitor (Illustman) - Capital Repl. Schedule	-	15,000	20,291	-	-	(20,291)	-100.00%
TNT Vehicle Extrication Tool Set	-	-	25,818	-	-	(25,818)	-100.00%
TIC's	-	-	36,000	-	-	(36,000)	-100.00%
TNT Vehicle Extrication Tool Set	-	-	-	-	23,500	-	-
Total Capital Outlay - Equipment	70,068	15,000	82,109	48,373	23,500	(58,609)	-71.38%
7741.3	43,039	50,000	50,000	13,660	50,000	-	0.00%
Capital Outlay - Equip. - Non-Inv.-SCBA							
7745.50.xxx							
Fire Act Grant							
.xxx Fire Act Grant Backup Generator / TIC's	-	170,000	-	-	-	-	-
FEMA Lifepack Grant	23,602	-	-	-	-	-	-
FEMA-EVOC Grant	15,817	-	-	-	-	-	-
2010 Tribal Grant	-	-	-	-	-	-	-
Total Fire Act Grant	39,219	170,000	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>991,759</b>	<b>1,614,537</b>	<b>622,913</b>	<b>62,949</b>	<b>919,372</b>	<b>296,459</b>	<b>47.69%</b>
<b>Total Operations Budget</b>	<b>8,605,552</b>	<b>10,899,801</b>	<b>10,255,826</b>	<b>9,006,609</b>	<b>10,904,245</b>	<b>648,419</b>	<b>6.32%</b>

Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Training Center

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.35 Salaries							
<i>Total Salaries</i>	248,832	240,504	241,459	244,274	245,430	3,971	1.64%
6110.35 Overtime (100 hours)	4,677	3,911	3,911	412	3,911	-	0.00%
6129.35 ASRS Retirement	2,791	3,552	3,680	3,609	3,878	198	5.38%
6130.35 PSPRS Retirement	4,768	100	100	100	100	-	0.00%
6132.35 401A (Employees participating in DROP)	12,250	41,285	41,837	41,118	45,874	4,037	9.65%
6150.35 State Compensation Insurance	8,728	7,570	12,212	13,978	12,093	(119)	-0.97%
6170.35 Unemployment Insurance	205	224	224	82	224	-	0.00%
6180.35 Social Security Tax	1,611	2,152	2,248	1,939	2,248	-	0.00%
6181.35 Medicare Tax	2,457	3,544	3,651	3,914	3,815	(38)	-0.99%
6180.35 Health Insurance	9,724	19,260	20,016	19,938	21,816	1,800	8.99%
<b>Total Personnel Services</b>	<b>296,043</b>	<b>322,082</b>	<b>329,338</b>	<b>329,264</b>	<b>339,189</b>	<b>9,851</b>	<b>2.99%</b>
<b>Supplies</b>							
6200.35 Office Supplies							
Routine Supplies	3,571	2,800	2,500	351	2,500	-	0.00%
Classroom Supplies (notebooks, binders, etc.)	-	400	400	-	400	-	0.00%
<i>Total Office Supplies</i>	3,571	3,200	2,900	351	2,900	-	0.00%
6201.35 Computer Supplies & Software	218	1,500	1,500	-	1,500	-	0.00%
Computer Lab Supplies	-	-	-	-	-	-	-
Handheld & Lapel Mics-2nd Set for CPAT Room	-	-	-	-	-	-	-
Powerpoint Projector (backup projector for CYRTA)	-	-	-	-	-	-	-
Target Safety Software	11,040	12,000	12,000	8,355	12,000	-	0.00%
<i>Total Computer Supplies &amp; Software</i>	11,258	13,500	13,500	-	13,500	-	0.00%
6205.35 In-House Duplication & Printing							
Copy Paper	102	500	500	-	500	-	0.00%
Toner Supplies	1,043	1,500	1,500	-	1,500	-	0.00%
<i>Total In-house Duplication &amp; Printing</i>	1,145	2,000	2,000	-	2,000	-	0.00%
6217.35 Medical Equipment							
Medical Equipment for Training (Ambulance & AED)	1,313	2,000	-	-	-	-	-
<i>Total Medical Equipment</i>	1,313	2,000	-	-	-	-	-
6230.35 Uniforms	206	1,650	1,650	-	1,650	-	0.00%
Training Officers (10)	1,924	800	600	-	600	-	0.00%
<i>Total Uniforms</i>	2,130	2,250	2,250	4,525	2,250	-	0.00%
6240.35 Library Supplies							
Routine	2,457	-	750	-	2,750	2,000	266.67%
NFPA Standards	-	-	-	-	1,200	1,200	-
Probationary Packet Materials	-	1,500	2,500	-	2,500	-	0.00%
<i>Total Library Supplies</i>	2,457	1,500	3,250	4,510	6,450	3,200	98.48%
6271.35 Furniture & Fixtures							
Portable PA System (field use)	-	-	-	-	-	-	-
Traffic Signs (routing to CYRTA)	2,072	-	-	-	-	-	-
White Board Dividers	-	-	-	-	-	-	-
Routine	2,159	2,000	1,700	-	1,700	-	0.00%
New Furniture	-	-	-	-	-	-	-
Storage cabinets	-	-	-	-	-	-	-
Bleachers	-	-	-	-	-	-	-
<i>Total Furniture &amp; Fixtures</i>	4,231	2,000	1,700	359	1,700	-	0.00%
6272.35 Janitorial							
Routine	-	-	-	-	-	-	-
<i>Total Janitorial / Training Center</i>	-	-	-	-	-	-	-
6288.35 Batteries	534	500	500	-	500	-	0.00%
6290.35 Firefighting Equipment							
Stihl Multi-use Circular Saw (1)	-	-	-	-	-	-	-
Small Tool Maintenance	-	1,500	1,500	-	1,500	-	0.00%
Honda 5000 Watt Generator	-	-	-	-	-	-	-
Electric Holst for training tower	-	2,500	-	-	-	-	-
Burn Building Panels (8)	-	-	-	-	-	-	-
SCBA Packs (4)	18,505	-	-	-	-	-	-
Routine	6,669	-	-	-	-	-	-
<i>Total Firefighting Equipment</i>	25,174	4,000	1,500	202	1,500	-	0.00%
6294.35 Special Operations Equipment							
Stretcher, Rope U-rack	-	-	-	-	-	-	-
Knot Typing Rope	-	200	-	-	-	-	-
Webbing	-	200	-	-	-	-	-
Rope Rescue Gear (Match Engine rope & low angle kit)	2,084	1,500	900	-	900	-	0.00%
Trench Rescue	-	-	1,500	-	-	(1,500)	-100.00%
Structure Collapse	-	-	500	-	-	(500)	-100.00%
Air Tools (TRT)	-	1,000	-	-	-	-	-
<i>Total Special Operations Equipment</i>	2,084	2,900	2,900	1,772	900	(2,000)	-68.97%



Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Training Center

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
6295.35 Wildland Equipment							
Routine	-	-	-	-	-	-	-
Fire Shelters	-	2,000	-	-	-	-	-
Hose Packs (6)	-	2,100	-	-	-	-	-
<i>Total Wildland Equipment</i>	-	4,100	-	-	-	-	-
6296.35 Training Center Equipment & Prop Supplies							
Saw Blades & Chains	-	800	800	-	600	(200)	-25.00%
Plywood (OSB)	-	3,000	1,500	-	1,500	-	0.00%
Straw	-	400	400	-	300	(100)	-25.00%
Sheetrock	-	2,000	1,000	-	800	(200)	-20.00%
Roofing Material	-	2,000	500	-	500	-	0.00%
Liquid Smoke	2,567	6,500	1,250	-	1,250	-	0.00%
Nitrogen for Smoke Machines	-	3,500	500	-	500	-	0.00%
Rebar	-	1,500	1,500	-	1,500	-	0.00%
Routine Training Supplies	29,266	3,000	3,000	-	3,000	-	0.00%
Drafting Manifold	-	2,500	-	-	-	-	-
Rescue Manikln	-	-	1,500	-	1,500	-	0.00%
Training Prop Constuction & Material/Maintenance	-	3,000	5,000	-	4,300	(700)	-14.00%
Class A Burn Building Maintenance	-	-	2,000	-	2,000	-	0.00%
Propane Burn Room	-	-	3,000	-	3,000	-	0.00%
Burn Tower Maintenance	-	-	2,000	-	2,000	-	0.00%
Bottle Water	963	1,000	1,000	-	1,000	-	0.00%
Engineer Training Supplies	-	1,000	1,000	-	1,000	-	0.00%
530 CPAT Equipment	18,689	20,000	2,500	-	500	(2,000)	-80.00%
Rentals	-	4,000	4,000	-	4,000	-	0.00%
<i>Total Training Center Equipment / Supplies</i>	51,485	54,200	32,450	6,497	29,250	(3,200)	-9.88%
6300.35 Small Tools	-	-	1,500	317	1,500	-	0.00%
6310.35 Safety Equipment & Supplies							
Hearing Protection (Visitors)	-	75	75	-	75	-	0.00%
Safety Glasses (Visitors)	-	75	75	-	75	-	0.00%
Flammable Storage Locker for warehouse	-	-	-	-	-	-	-
<i>Total Safety Equipment &amp; Supplies</i>	-	150	150	-	150	-	0.00%
<b>Total Supplies</b>	<b>105,382</b>	<b>92,300</b>	<b>64,600</b>	<b>18,216</b>	<b>62,600</b>	<b>(2,000)</b>	<b>-3.10%</b>
<b>Services and Charges</b>							
6405.35 Other Professional Services							
Routine (B&W Monitoring)	6,261	-	1,700	-	1,700	-	0.00%
<i>Total Other Professional Services</i>	6,261	-	1,700	-	1,700	-	0.00%
6490.35 Outside Duplication & Printing	96	200	200	-	200	-	0.00%
6510.35 Electric	24,524	25,000	26,250	20,292	20,000	(6,250)	-23.81%
6511.35 Sewer	575	-	-	-	-	-	-
6512.35 Sanitation	1,204	1,980	2,079	1,147	1,500	(579)	-27.85%
6520.35 Natural Gas	-	-	-	-	-	-	-
6530.35 LPG							
Training Center 1	807	12,097	9,749	-	4,500	(5,249)	-53.84%
Training Center 2	1,168	7,000	4,913	-	2,500	(2,413)	-49.11%
<i>Total LPG</i>	1,975	18,097	14,662	-	7,000	(7,662)	-52.28%
6540.35 Water/Sewer							
Water / Training Usage	2,651	4,000	4,200	-	3,500	(700)	-18.67%
Water	810	1,971	2,070	-	1,500	(570)	-27.54%
<i>Total Water</i>	3,461	5,971	6,270	4,077	5,000	(1,270)	-20.26%
6580.35 Repair & Maint/ Equipment	-	2,000	2,000	-	2,000	-	0.00%
6587.35 EMS Training							
Monthly Run Review (12) Supplies	295	480	480	-	480	-	0.00%
NAEMS Annual Dues	1	-	-	-	-	-	-
EMS Training	404	-	-	-	-	-	-
Routine Supplies	-	-	714	-	714	-	0.00%
Training Texts at Stations & CYRTA (ACLS, PALS, PH)	-	880	880	-	880	-	0.00%
<i>Total EMS Training</i>	700	1,360	2,074	148	2,074	-	0.00%
6588.35 CYFD Training Center 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	10,563	-	-	-	-	-	-
Safety Officer Training	-	-	-	-	-	-	-
Fire Simulator Train the Trainer	-	1,500	1,500	-	1,500	-	0.00%
Ladder Class	-	3,150	-	-	-	-	-
Advanced Extrication Classes (Regional Class)	14,488	15,000	-	-	-	-	-
Drivers Trng EVOC Course	-	1,000	1,000	-	1,000	-	0.00%
<i>Total CYFD Training Center Classes</i>	25,031	20,650	7,700	7,002	7,700	-	0.00%

Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Training Center

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
6589.35 State Fire School (3 Attendees)	1,848	3,000	3,000	2,579	3,000	-	0.00%
6590.35 Training & Travel / Training Center Classes & Conferences	2,933	1,000	5,000		5,000	-	0.00%
<i>Total Training &amp; Travel / Training Center Employees</i>	2,933	1,000	5,000	2,050	5,000	-	0.00%
6590.35.030 Training & Travel / Special Operations Employees							
Swift Water Rescue	2,637	3,800	3,200		3,200	-	0.00%
TRT Continuing Education		2,000	2,000		2,000	-	0.00%
<i>Total Training &amp; Travel / Special Operations</i>	2,637	5,800	5,200	3,034	5,200	-	0.00%
6591.35.030 Books & Subscriptions / Ops							
EVT Subscription		75	75		75	-	0.00%
FCC Subscription		300	300		300	-	0.00%
ICS 300/400 Class Material		500	500		500	-	0.00%
Wildland Firefighter Subscription		50	30		30	-	0.00%
Firehouse Subscription	30	40	30		30	-	0.00%
Fire Engineering Subscription	21	40	30		30	-	0.00%
Probation Books	66	-	-		-	-	-
Routine	344	-	-		-	-	-
<i>Total Books &amp; Subscriptions / Ops</i>	461	1,005	965	552	965	-	0.00%
6591.35.035 Books & Subscriptions / Training Center							
Fire Engineering		40	40		40	-	0.00%
EMS Responder		45	45		45	-	0.00%
Routine Subscriptions	113	-	-		-	-	-
<i>Total Books &amp; Subscriptions / Training Center</i>	113	85	85	1,165	85	-	0.00%
6592.35 ACLS Recert / ALS CEU's (\$300*36)	9,000	10,200	10,800	11,100	10,800	-	0.00%
6593.35 ACLS Upgrade (\$7310*3)	6,490	16,800	21,930	28,305	21,930	-	0.00%
6594.35 EMT Refresher Course (40*\$160)	3,166	6,400	6,400	2,695	6,400	-	0.00%
6595.35 College - Upper & Lower Division	890	8,500	8,500	4,744	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	950	1,129	-	-	6,300	6,300	-
New Peer Fitness Trainers (2) Duplessis	1,138	-	-	-	-	-	-
Mapping Program moved to Tech. Svcs.	-	3,500	-	-	-	-	-
<i>Total Training &amp; Travel / Ops / Program Managers</i>	2,086	4,629	-	2,472	6,300	6,300	-
6598.35 HAZ-Mat Training & Travel							
Routine		2,250	2,500	-	2,500	-	0.00%
Haz-Mat Technician Upgrade (2 - tuition)		4,000	-	-	-	-	-
<i>Total Haz-Mat Training &amp; Travel</i>	-	6,250	2,500	578	2,500	-	0.00%
6599.35 Wildland Training & Travel (Abel)							
Local Classes, NIMS, ICS, Etc.	92	4,600	4,000		10,000	6,000	150.00%
Wildland IA Class Props & Materials	-	500	-	631	-	-	-
Wildland IA Class (Out of Town Instructor Per Diem) At AZ Wildland & Incident Mngt. Academy Tuition	-	3,000	-	-	-	-	-
Wildland Refresher DVD's	-	300	300		4,000	-	0.00%
L-380 & 381 Tuition & Per Diem	-	1,000	1,000		-	(300)	-100.00%
<i>Total Wildland Training &amp; Travel (Abel)</i>	92	9,400	9,300	8,156	14,000	4,700	50.54%
6600.35 Dues							
Dues - AFTA	-	150	150		150	-	0.00%
Dues - IAWF	-	60	60		60	-	0.00%
Dues - Prof Testing Council	75	75	-		-	-	-
Dues - FESHE	-	25	25		25	-	0.00%
Dues - ISFSI (10 @\$125)	500	500	1,250		1,250	-	0.00%
Dues - NFPA	-	150	150		150	-	0.00%
<i>Total Dues</i>	575	960	1,635	778	1,635	-	0.00%
<b>Total Services and Charges</b>	<b>94,444</b>	<b>150,287</b>	<b>138,250</b>	<b>100,874</b>	<b>133,489</b>	<b>(4,761)</b>	<b>-3.44%</b>
<b>Capital Outlay</b>							
7720.35 <b>ATV-Gator for CYRTA</b>					12,000	12,000	0.00%
Capital Outlay - Gate PIR	99,061	-	30,147	-	-	(30,147)	-100.00%
<i>Total Cap Outlay - Training Center Phase 3</i>	99,061	-	30,147	-	12,000	(18,147)	-60.20%
7721.35 Capital Outlay - TC Phase 3 - Non- Capital (furniture)	3,039	-	-	-	-	-	-
7740.35 Capital Outlay - Equipment	-	-	-	-	-	-	-
<i>Total Cap Outlay - Equipment</i>	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>102,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>
<b>Total Training Center Budget</b>	<b>597,969</b>	<b>564,669</b>	<b>532,188</b>	<b>448,354</b>	<b>547,278</b>	<b>15,090</b>	<b>2.84%</b>

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.41 Salaries							
<i>Total Salaries</i>	210,245	243,939	279,188	176,225	280,800	1,612	0.58%
6110.41 Overtime	16,160	15,000	15,000	34,895	15,000	-	0.00%
6110.41.561 Overtime - YCSO	142	-	-	683	-	-	-
6129.41 ASRS Retirement	24,332	28,846	33,949	36,149	34,313	364	1.07%
6150.41 State Compensation Insurance	6,737	8,016	14,268	13,834	14,348	78	0.55%
6170.41 Unemployment Insurance	121	299	299	113	299	-	0.00%
6180.41 Social Security Tax	13,416	16,354	18,540	18,632	18,640	100	0.54%
6181.41 Medicare Tax	3,138	3,855	4,366	4,404	4,389	23	0.53%
6190.41 Health Insurance	16,152	25,680	26,688	25,684	29,088	2,400	8.99%
<b>Total Personnel Services</b>	<b>290,443</b>	<b>341,989</b>	<b>392,298</b>	<b>310,819</b>	<b>396,875</b>	<b>4,577</b>	<b>1.17%</b>
<b>Supplies</b>							
6200.41 Office Supplies	604	1,000	500	365	500	-	0.00%
6201.41 Computer Supplies & Software							
xxx 5 Alive Software Support	-	375	374	-	374	-	0.00%
xxx Access Control Lock System -maintenance	-	-	5,000	-	5,000	-	0.00%
xxx Adobe Acrobat License/Upgrades	-	-	1,500	-	1,500	-	0.00%
xxx ADSI Software Maintenance	800	1,000	1,000	-	1,000	-	0.00%
xxx Antivirus License	-	-	250	-	250	-	0.00%
xxx Ruckus (formerly Aruba) Wireless License Ogden	3,050	3,050	15,000	-	3,000	(12,000)	-80.00%
xxx ASAP Inventory Software Maintenance	-	-	1,400	-	2,400	1,000	71.43%
xxx Barracuda SPAM Updates Ogden	1,498	1,500	1,500	-	1,700	200	13.33%
xxx Century Link / Cisco (SmartNet Contract VoIP)	-	-	11,000	-	11,000	-	0.00%
xxx Cisco Routers Ogden	-	1,500	1,500	-	1,500	-	0.00%
<i>Replacement Computers - Routine (moved from capital)</i>	-	-	-	-	10,000	10,000	0.00%
xxx CYMA Payroll Tax Forms	264	170	200	-	200	-	0.00%
xxx CYMA software maintenance	1,946	2,200	2,500	-	2,500	-	0.00%
xxx CYMA support	1,238	1,500	1,500	-	1,500	-	0.00%
xxx EPCR - Misc. Hardware Batteries / Chargers	5,436	5,000	-	-	-	-	-
xxx EPCR - 4 addl. Web EPCR Software Licenses	-	2,500	2,500	-	2,500	-	0.00%
xxx EPCR - Tablet Replacement / Server Maint.	10,812	12,000	12,000	-	12,000	-	0.00%
xxx EPCR - Zoll Software Contract/RescueNet	-	10,000	10,000	-	10,000	-	0.00%
xxx Firehouse Maintenance & Upgrades	2,865	2,865	5,385	-	5,385	-	0.00%
xxx FireView Annual Software Maintenance	2,865	2,865	2,865	-	2,865	-	0.00%
xxx FortiGate Firewall (formerly SonicWall Base & Content) Ogden	2,168	3,100	3,100	-	3,100	-	0.00%
xxx MDT/Mobile Computing Software - maintenance (initial pu	-	-	21,000	-	4,000	(17,000)	-80.95%
xxx Merit (hardware updates)	-	-	-	-	-	-	-
xxx Microsoft Licenses/upgrades	-	-	30,000	-	30,000	-	0.00%
xxx Mitchell Software Maintenance Contract	3,711	3,700	3,700	-	3,700	-	0.00%
xxx MTP Threat Denial (replaces ESET,Antivirus,AntiSpa	5,762	9,600	10,000	-	10,000	-	0.00%
xxx Net Motion VPN Software	2,113	2,113	2,200	-	2,500	300	13.64%
xxx Network Solutions SSL License Ogden	-	348	700	-	700	-	0.00%
xxx People-Trak Maintenance Software	1,040	750	750	-	750	-	0.00%
xxx Printers, hardware, Server, UPS, Battery Equip	-	1,000	11,500	-	11,500	-	0.00%
xxx Pro-Series Fixed Assets	389	260	300	-	300	-	0.00%
xxx QQUEST - Facility Maintenance Software Updates	-	398	1	-	1	-	0.00%
xxx Routine Computer Supplies Ogden	5,978	4,000	4,000	-	4,000	-	0.00%
xxx Routine Software/Supplies	243	2,500	2,500	-	2,500	-	0.00%
xxx RS2 - Software Maintenance (door locks)	-	-	2,800	-	2,800	-	0.00%
xxx Software Upgrades (General)	4,702	1,500	1,500	-	1,500	-	0.00%
xxx <i>Telestaff Maintenance/ Licensing</i>	-	-	-	-	6,000	6,000	0.00%
xxx Training Center - IT	11,258	6,000	6,000	-	6,000	-	0.00%
xxx UPS's (inverters)	-	-	-	-	-	-	-
xxx VLN Windows Remost Desktop Svc	-	-	-	-	-	-	-
xxx Website Supplies / Charges	-	1,500	2,500	-	2,000	(500)	-20.00%
xxx Win Remote Desktop	-	3,408	3,408	-	3,408	-	0.00%
xxx Written Test Bank Software Update	-	1,000	1,000	-	1,000	-	0.00%
<i>Total Computer Supplies &amp; Software</i>	<b>68,178</b>	<b>87,722</b>	<b>182,453</b>	<b>118,099</b>	<b>170,453</b>	<b>(12,000)</b>	<b>-6.58%</b>
6211.41 District Mapping Program							
Software Updates (Visio, TOPO, ArcGis, AVALabel)	868	1,500	1,500	-	1,500	-	0.00%
ESRI Maintenance Agreement	2,687	2,700	2,700	-	3,200	500	18.52%
Supplies	677	1,500	1,500	-	1,500	-	0.00%
<i>Total District Mapping Program</i>	<b>4,232</b>	<b>5,700</b>	<b>5,700</b>	<b>3,276</b>	<b>6,200</b>	<b>500</b>	<b>8.77%</b>
6240.41 Communication Supplies	709	1,000	1,000	409	1,000	-	0.00%
6274.41 Site / Equipment Maintenance Supplies (formerly 6270)							
xxx Communication Tower Sites Routine	260	10,000	10,000	-	10,000	-	0.00%
xxx Microwave Trupoint	-	1,000	1,000	-	1,000	-	0.00%
xxx Microwave Equip	-	7,000	7,000	-	7,000	-	0.00%
xxx 200 Amp Sub-Panel	-	4,000	-	-	-	-	-
xxx New Communications Building	-	1,000	1,000	-	1,000	-	0.00%
<i>Total Building Maintenance Supplies - Communications</i>	<b>260</b>	<b>23,000</b>	<b>19,000</b>	<b>14,668</b>	<b>19,000</b>	<b>-</b>	<b>0.00%</b>
6271.41 Furniture & Fixtures							

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
Furniture		750	750		750	-	0.00%
Work Benches		1,000	750		750	-	0.00%
AED fo Comm Building		-	-		-	-	-
White Boards		250	250		250	-	0.00%
<b>Total Furniture &amp; Fixtures</b>	<b>-</b>	<b>2,000</b>	<b>1,750</b>	<b>622</b>	<b>1,750</b>	<b>-</b>	<b>0.00%</b>
<b>6280.41 Radio / Pager Maintenance</b>							
Routine		7,500	7,500		7,500	-	0.00%
1 Mobile Radios (Non-Repairable Replacement Only)		750	800		800	-	0.00%
Radio Battery Replacement		1,500	4,500		4,500	-	0.00%
Regular radio replacement		43,800	32,000		32,000	-	0.00%
Replacement Radios/Narrowbanding issues/Station & Mobile radios		20,000	20,000		-	(20,000)	-100.00%
Pagers (15) Replace / Repair		6,600	6,600		6,600	-	0.00%
New Pagers - Reserves (10)		13,200	4,400		4,400	-	0.00%
Station Alerting Equipment	-	-	5,000		5,000	-	0.00%
Wildland replacement radios & equipment		7,500	7,500		7,500	-	0.00%
Headsets Parts / Supplies & Maintenance		2,000	2,000		2,000	-	0.00%
<b>6280.41.561 YCSO</b>	<b>269</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Radio / Pager Maintenance</b>	<b>269</b>	<b>104,850</b>	<b>92,300</b>	<b>84,281</b>	<b>72,300</b>	<b>(20,000)</b>	<b>-21.67%</b>
<b>6288.41 Batteries</b>		<b>150</b>	<b>150</b>		<b>150</b>	<b>-</b>	<b>0.00%</b>
<b>6292.41 Communications / Technician Tools &amp; Equipment</b>							
Routine Tools & Equipment	6,666	7,500	6,750	-	6,750	-	0.00%
<b>Total Communications/Radio Technician Equipment</b>	<b>6,666</b>	<b>7,500</b>	<b>6,750</b>	<b>3,888</b>	<b>6,750</b>	<b>-</b>	<b>0.00%</b>
<b>6300.41 Small Tools</b>	<b>2,017</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supplies</b>	<b>82,935</b>	<b>232,922</b>	<b>309,603</b>	<b>225,640</b>	<b>278,103</b>	<b>(31,500)</b>	<b>-10.17%</b>
<b>Services and Charges</b>							
<b>6405.41 Other Professional Services</b>							
FCC Licensing (New Paths Microwave / VHF / UHF)	-	7,500	7,500		7,500	-	0.00%
Routine	155	-	-		-	-	-
<b>Total Other Professional Services</b>	<b>155</b>	<b>7,500</b>	<b>7,500</b>	<b>1,460</b>	<b>7,500</b>	<b>-</b>	<b>0.00%</b>
<b>6408.41 IT Services</b>							
IT Outsourced Support - Labor	64,131	75,000	75,000		75,000	-	0.00%
EPCR Support (6201)	-	5,000	3,000		3,000	-	0.00%
	<b>64,131</b>	<b>80,000</b>	<b>78,000</b>	<b>45,339</b>	<b>78,000</b>	<b>-</b>	<b>0.00%</b>
<b>6510.41 Electric</b>							
Communications Towers	8,704	10,000	10,000		10,000	-	0.00%
Technical Service Building	13,489	15,000	15,000		15,000	-	0.00%
<b>Total Electric</b>	<b>22,193</b>	<b>25,000</b>	<b>25,000</b>	<b>25,481</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
<b>6511.41 Sewer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6512.41 Sanitation</b>	<b>282</b>	<b>500</b>	<b>500</b>	<b>150</b>	<b>300</b>	<b>(200)</b>	<b>-40.00%</b>
<b>6520.41 Natural Gas</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6530.41 LPG</b>							
Communications Building	1,404	8,750	9,000		6,000	(3,000)	-33.33%
Tower - Frances	247	750	750		750	-	0.00%
Tower - Spruce Mountain	-	750	750		750	-	0.00%
<b>Total LPG</b>	<b>1,651</b>	<b>10,250</b>	<b>10,500</b>	<b>54</b>	<b>7,500</b>	<b>(3,000)</b>	<b>-28.57%</b>
<b>6540.41 Water/Sewer</b>	<b>-</b>	<b>920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6590.41 Training &amp; Travel</b>							
Routine, Mapping	1,294	5,000	6,500		6,500	-	0.00%
<b>Total Training &amp; Travel</b>	<b>1,294</b>	<b>5,000</b>	<b>6,500</b>	<b>1,163</b>	<b>6,500</b>	<b>-</b>	<b>0.00%</b>
<b>6630.41 Contract Services / Communications &amp; IT</b>							
Inter-Min Comm/Glassford Hill/ \$475/mo	5,881	5,700	5,700			(5,700)	-100.00%
Glassford State Land Lease / Right-of-way	5,500	15,000	6,000		3,500	(2,500)	-41.67%
Mt. Francis Improvement District	-	500	500		500	-	0.00%
Forest Service - Mt. Francis	-	3,700	3,700		4,400	700	18.92%
<b>Total Contract Services / Communications &amp; IT</b>	<b>11,181</b>	<b>24,900</b>	<b>15,900</b>	<b>3,500</b>	<b>8,400</b>	<b>(7,500)</b>	<b>-47.17%</b>
<b>Total Services and Charges</b>	<b>100,887</b>	<b>155,070</b>	<b>143,900</b>	<b>77,147</b>	<b>133,200</b>	<b>(10,700)</b>	<b>-7.44%</b>
<b>Capital Outlay</b>							
<b>7741.41 Capital Outlay - Replacement Computers</b>	<b>-</b>	<b>7,500</b>	<b>10,000</b>	<b>14,567</b>	<b>-</b>	<b>(10,000)</b>	<b>-100.00%</b>
<b>7750.41 Capital Outlay - Communication/IT</b>	<b>25,741</b>	<b>-</b>	<b>100,000</b>	<b>40,072</b>	<b>-</b>	<b>(100,000)</b>	<b>-100.00%</b>
Glassford Site	1,000	165,000	165,000	45,229	50,000	(115,000)	-69.70%
ArcGis Server Software	-	50,000	-		-	-	-
Dell Laptops (15)	-	7,500	69,000			(69,000)	-100.00%
4G Mobile Data Modems (25)	-	-	25,000			(25,000)	-100.00%
Mobile Data Mounting Assy (15)	-	-	15,000			(15,000)	-100.00%

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	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
VHF Radio System Equip	-	-	250,000	258,093	-	(250,000)	-100.00%
Station 58/T Comm Equipment	58,737	-	-	-	-	-	-
MDT (vehicles)	-	-	-	-	-	-	-
New Communications Building	-	-	-	25,905	-	-	-
Server, PC and UPS Equip	-	10,000	-	-	-	-	-
Radio Replacement	-	-	-	-	-	-	-
VoIP Phone System	115,900	10,000	-	-	-	-	-
Comm Site Analyzer	-	-	-	-	-	-	-
VPN for Mobiles	-	5,000	-	-	-	-	-
Staffing Program - web based	-	150,000	-	-	-	-	-
7751.41 Capital Outlay - Communication - Non-Capital	24,745	-	-	57,875	-	-	-
<b>Total Capital Outlay</b>	<b>226,123</b>	<b>405,000</b>	<b>634,000</b>	<b>441,741</b>	<b>50,000</b>	<b>(584,000)</b>	<b>-92.11%</b>
<b>Total Technical Services Budget</b>	<b>700,388</b>	<b>1,134,981</b>	<b>1,479,801</b>	<b>1,055,347</b>	<b>858,178</b>	<b>(621,623)</b>	<b>-42.01%</b>

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %	
<b>Personnel Services</b>								
6100.43	<b>Salaries</b>							
	<b>Total Salaries</b>							
	95,042	64,152	67,359	67,770	70,727	3,368	5.00%	
6110.43	-	750	3,240	330	3,240	-	0.00%	
6129.43	10,208	7,422	8,147	7,859	8,580	433	5.31%	
6150.43	289	2,010	3,424	3,283	3,587	163	4.78%	
6170.43	49	75	75	28	75	-	0.00%	
6180.43	5,650	4,024	4,377	4,222	4,586	209	4.77%	
6181.43	1,321	941	1,024	987	1,073	49	4.79%	
6190.43	6,014	6,420	6,672	6,646	7,272	600	8.99%	
<b>Total Personnel Services</b>	<b>118,573</b>	<b>85,794</b>	<b>94,318</b>	<b>91,125</b>	<b>99,140</b>	<b>4,822</b>	<b>5.11%</b>	
<b>Supplies</b>								
6200.43	<b>Office Supplies</b>							
	-	-	200	229	200	-	0.00%	
6230.43	<b>Uniforms</b>							
	-	550	550	558	550	-	0.00%	
6240.43	<b>Facilities Maintenance Supplies</b>							
	29	500	530	462	530	-	0.00%	
6270.4.3.001	<b>Building Maintenance Supplies (Maint Acct for Stns)</b>							
6270.4.3.002	6,431	37,473	47,264	4,752	15,000	(32,264)	-68.26%	
6270.4.3.035	553	-	-	30	2,000	2,000	-	
6270.4.3.041	34,894	13,000	13,520	10,398	13,520	-	0.00%	
6270.4.3.048	5,865	5,000	5,250	304	4,214	(1,036)	-19.73%	
6270.4.3.049	1,796	-	-	3,169	2,000	2,000	-	
6270.4.3.050	-	-	5,000	4,024	5,000	-	0.00%	
6270.4.3.051	-	-	-	178	3,600	3,600	-	
6270.4.3.052	1,486	-	-	3,672	5,600	5,600	-	
6270.4.3.053	36	-	-	7,654	2,000	2,000	-	
6270.4.3.053	2,802	-	-	7,060	3,600	3,600	-	
6270.4.3.053	5,194	-	-	5,271	-	-	-	
6270.4.3.054	6,851	-	-	1,842	3,000	3,000	-	
6270.4.3.056	48	-	-	8,238	2,000	2,000	-	
6270.4.3.057	9,728	-	-	3,996	3,500	3,500	-	
6270.4.3.058	12,527	-	-	934	3,000	3,000	-	
6270.4.3.059	1,974	-	-	891	3,000	3,000	-	
	<b>Total Building Maintenance - Routine</b>	<b>89,985</b>	<b>55,473</b>	<b>71,034</b>	<b>62,409</b>	<b>71,034</b>	<b>-</b>	<b>0.00%</b>
6270.4.3.010	<b>Building Maintenance</b>							
	<b>Routine Supplies</b>							
	-	-	-	-	-	-	-	
	<b>Parking Lot Maintenance (All Stations)</b>							
	18,400	-	-	-	-	-	-	
	<b>Station 59 TPO Roofing/Reconditioning</b>							
	-	-	25,000	-	-	(25,000)	-100.00%	
	<b>Communications building roof repair</b>							
	-	-	-	-	20,000	20,000	-	
	<b>Station 54 - fence / signage</b>							
	14,000	-	-	-	-	-	-	
	<b>Asphalt replacement at Station 533</b>							
	58,000	-	60,000	-	-	(60,000)	-100.00%	
	<b>Station 53 Remodel</b>							
	-	-	-	-	65,000	65,000	-	
	<b>Total Building Maintenance</b>	<b>-</b>	<b>88,400</b>	<b>85,000</b>	<b>93,100</b>	<b>85,000</b>	<b>-</b>	<b>0.00%</b>
6271.4.3.000	<b>Furniture &amp; Fixture Replacement</b>							
	<b>Routine Furniture Replacement</b>							
	2,207	2,500	2,500	-	2,500	-	0.00%	
	<b>Washer/Dryer for Maintenance</b>							
	-	-	-	-	-	-	-	
	<b>Routine Fixture/Appliance Replacement</b>							
	1,995	5,000	5,375	-	5,375	-	0.00%	
	<b>Total Furniture &amp; Fixture Replacement</b>	<b>4,202</b>	<b>7,500</b>	<b>7,875</b>	<b>6,099</b>	<b>7,875</b>	<b>-</b>	<b>0.00%</b>
6296.43	<b>Rentals</b>							
6300.43	<b>Small Tools</b>							
	448	500	530	683	530	-	0.00%	
<b>Total Supplies</b>	<b>135,223</b>	<b>152,923</b>	<b>166,219</b>	<b>163,540</b>	<b>166,219</b>	<b>-</b>	<b>0.00%</b>	
<b>Services and Charges</b>								
6405.43	<b>Other Professional Services</b>							
	<b>Alarm / Sprinkler Annual Maintenance</b>							
	-	3,200	3,100	-	3,100	-	0.00%	
	<b>Backflow Test @ St. 59, 57, 533, 53, &amp; Maint.</b>							
	-	650	650	-	650	-	0.00%	
	<b>Total Other Professional Services</b>	<b>-</b>	<b>3,850</b>	<b>3,750</b>	<b>3,554</b>	<b>3,750</b>	<b>-</b>	<b>0.00%</b>
6490.43	<b>Outside Duplication &amp; Printing</b>							
	-	-	-	-	-	-	-	
6535.43	<b>Pest Control</b>							
	1,122	5,232	3,829	3,521	3,829	-	0.00%	
6580.43	<b>Outside Repair &amp; Maintenance - Equipment</b>							
	<b>Fire Exting Svc</b>							
	-	770	802	-	802	-	0.00%	
	<b>PT Equipment Repair</b>							
	-	1,000	1,000	-	1,000	-	0.00%	
	<b>Total Outside Repair &amp; Maintenance - Equipment</b>	<b>-</b>	<b>1,770</b>	<b>1,802</b>	<b>1,412</b>	<b>1,802</b>	<b>-</b>	<b>0.00%</b>
<b>Total Services and Charges</b>	<b>1,122</b>	<b>10,852</b>	<b>9,381</b>	<b>8,487</b>	<b>9,381</b>	<b>-</b>	<b>0.00%</b>	
<b>Capital Outlay</b>								
	<b>Station 533 - Asphalt Replacement</b>							
	<b>Scissor Lift and Trailer - Facilities</b>							
	-	-	60,000	-	15,000	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>15,000</b>	<b>(45,000)</b>	<b>-75.00%</b>	
<b>Total Facilities Maintenance Budget</b>	<b>254,918</b>	<b>249,569</b>	<b>329,918</b>	<b>283,152</b>	<b>289,740</b>	<b>(40,178)</b>	<b>-12.18%</b>	

Central Yavapai Fire District  
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 General Fund  
 Fleet Maintenance

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.48 Salaries							
<i>Total Salaries</i>	304,769	291,069	305,456	305,606	317,717	12,261	4.01%
6104.48 Supervisory Assignment	-	400	400	-	400	-	0.00%
6110.48 Overtime Salaries	6,916	5,750	5,750	5,282	5,750	-	0.00%
<b>Salary &amp; OT TOTAL- St. Comp. &amp; PSPRS calcs</b>							
6129.48 ASRS Retirement	16,548	16,781	18,154	17,824	18,954	800	4.41%
6130.48 PSPRS Retirement	24,282	31,645	42,985	44,464	44,658	1,673	3.89%
6150.48 State Compensation Insurance	7,988	9,208	15,113	15,585	15,708	595	3.94%
6170.48 Unemployment Insurance	221	374	374	146	374	-	0.00%
6180.48 Social Security Tax	9,167	9,473	9,887	9,153	10,264	377	3.81%
6181.48 Medicare Tax	4,340	4,310	4,518	4,641	4,696	178	3.94%
6190.48 Health Insurance	20,093	32,100	33,360	33,230	36,360	3,000	8.99%
<i>Total Benefits for Maint personnel</i>							
<b>Total Personnel Services</b>	<b>394,322</b>	<b>401,110</b>	<b>435,987</b>	<b>435,911</b>	<b>454,881</b>	<b>18,884</b>	<b>4.33%</b>
<b>Supplies</b>							
6200.48 Office Supplies	743	500	600	235	600	-	0.00%
6201.48 Computer Supplies	109	-	500	-	500	-	0.00%
6220.48 Fuel / Diesel & Gas (DEF)	150,245	175,000	192,000	145,348	192,000	-	0.00%
6221.48 Oil & Lubrication Supplies	10,394	12,800	12,600	8,605	12,600	-	0.00%
6230.48 Uniforms	2,329	2,450	2,450	1,101	2,450	-	0.00%
6242.48 Maintenance Supplies	3,382	5,400	5,400	4,895	6,400	1,000	18.52%
6250.48 Vehicle Maintenance / Flags							
.xxx Routine	44,069	70,959	73,315	-	73,315	-	0.00%
.xxx Cummins insite software w/ inline 6 adapter PIR		2,605	-	-	-	-	-
.xxx Flags		1,885	1,885			(1,885)	-100.00%
.xxx Fork Lift Maintenance		5,000	5,000		5,000	-	0.00%
<i>Total Vehicle Maintenance / Flags</i>	44,069	80,249	80,000	48,851	78,315	(1,885)	-2.11%
6251.48 Vehicle Maintenance / Special Projects	10,551	5,000	6,500	5,188	6,500	-	0.00%
6260.48 Firefighting Equipment Maintenance							
.xxx Routine	11,307	4,500	4,000		4,000	-	0.00%
.xxx Ground & Aerial Ladder Maintenance/Testing		3,450	3,450		4,250	800	23.19%
.xxx TIC Maintenance		3,000	2,500		2,500	-	0.00%
.xxx Extrication Equipment Maintenance		2,000	2,000		2,000	-	0.00%
<i>Total Firefighting Equipment Maintenance</i>	11,307	12,950	11,950	8,381	12,750	800	6.89%
6283.48 SCBA Supplies & Maintenance (Domenic)							
.xxx Testing Unit Calibration		1,000	1,000		1,500	500	50.00%
.xxx SCBA Repair Parts		6,000	6,000		6,000	-	0.00%
.xxx SCBA Compressors		3,500	3,500		3,500	-	0.00%
.xxx Hydro Testing (130 Bottles)		500	500		2,000	1,500	300.00%
.xxx Mask Fit Testing Supplies		1,500	1,500		1,500	-	0.00%
.xxx Mask Fit Testing Laptop		1,020	-		-	-	-
.xxx SCBA masks - new hires - Stn 58		795	-		-	-	-
.xxx Replacement parts for TC SCBA's		3,700	3,700		3,700	-	0.00%
<i>Total SCBA Supplies &amp; Maintenance</i>	9,779	18,015	16,200	8,745	18,200	2,000	12.35%
6265.48 Tire Replacement	21,868	32,700	31,000	22,216	30,000	(1,000)	-3.23%
6268.48 Tire Repair	1,320	1,000	1,000	844	1,500	500	50.00%
6271.48 Furniture & Fixtures	601	-	-	-	-	-	-
6272.48 Janitorial (rugs, mops, towels)	-	4,000	3,000	1,722	3,000	-	0.00%
6300.48 Small Tools	8,406	5,950	5,000	4,057	5,000	-	0.00%
<b>Total Supplies</b>	<b>275,103</b>	<b>355,814</b>	<b>368,200</b>	<b>260,188</b>	<b>369,815</b>	<b>1,615</b>	<b>0.44%</b>
<b>Services and Charges</b>							
6405.48 Other Professional Services	160	-	-	-	-	-	-
6415.48 Employee Health Exams	375	-	-	-	-	-	-
6450.48 Outside Vehicle Repairs	6,192	6,500	8,000	3,075	8,000	-	0.00%
6490.48 Outside Duplication & Printing	32	-	-	-	-	-	-
6510.48 Electric	11,281	12,500	13,125	10,783	12,500	(625)	-4.76%
6511.48 Sewer	652	-	-	-	-	-	-
6512.48 Sanitation	1,148	1,320	1,386	-	1,000	(386)	-27.85%

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Central Yavapai Fire District  
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 Fleet Maintenance

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
6520.48 Natural Gas	3,243	4,140	4,347	2,169	3,250	(1,097)	-25.24%
6540.48 Water/Sewer	602	1,400	1,470	172	2,000	530	36.05%
6580.48 Outside Repair / Vehicle Maintenance Equipment							
Sefac Vehicle LIR Maintenance	2,523	3,500	3,500		3,500	-	0.00%
<i>Total Outside Repair / Veh Maint Equip</i>	2,523	3,500	3,500	2,129	3,500	-	0.00%
6590.48 Training & Travel							
Spartan Conference (1 Attending)		1,800	1,800		1,800	-	0.00%
Routine		1,800	-		-	-	-
EVT testing in state		1,000	1,000		1,000	-	0.00%
Carquest (CTI class) / NAPA Training (Whole shop)		1,200	1,200		1,200	-	0.00%
<i>Total Training &amp; Travel</i>	-	5,800	4,000	1,283	4,000	-	0.00%
6600.48 Dues	-	-	-	71	-	-	-
<b>Total Services and Charges</b>	<b>26,188</b>	<b>35,160</b>	<b>35,828</b>	<b>19,662</b>	<b>34,250</b>	<b>(1,578)</b>	<b>-4.40%</b>
<b>Total Fleet Maintenance Budget</b>	<b>695,613</b>	<b>792,084</b>	<b>840,025</b>	<b>715,761</b>	<b>858,946</b>	<b>18,921</b>	<b>2.25%</b>



Central Yavapai Fire District  
 Final Budget FY 2015  
 General Fund  
 Warehouse

	Actual FY 12	Budget FY 13	Budget FY 14	Actual FY 14	Final Budget FY 15	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.49 Salaries							
<i>Total Salaries</i>	-	61,828	66,277	57,718	69,591	3,314	5.00%
6103.49.451 Special Detail (520 hrs @ \$25)	-	13,000	13,000	13,470	11,500	(1,500)	-11.54%
6110.49 Overtime	-	-	10,000	12,193	15,000	5,000	50.00%
6129.49 ASRS Retirement	-	8,888	8,848	6,703	9,813	965	10.91%
6150.49 State Compensation Insurance	-	1,891	3,699	2,376	4,103	404	10.92%
6170.49 Unemployment Insurance	-	75	75	7	75	-	0.00%
6180.49 Social Security Tax	-	3,833	4,729	3,411	5,245	516	10.91%
6181.49 Medicare Tax	-	1,085	1,108	798	1,227	121	10.94%
6190.49 Health Insurance	-	6,420	7,272	7,801	7,272	-	0.00%
<b>Total Personnel Services</b>	-	<b>95,020</b>	<b>115,006</b>	<b>104,477</b>	<b>123,828</b>	<b>8,820</b>	<b>7.67%</b>
<b>Supplies</b>							
6200.49 Office Supplies	380	1,200	1,440	688	1,440	-	0.00%
6201.49 Computer Supplies & Software	1,833	-	-	14	250	250	-
6217.49 Medical Equipment	1,358	-	-	-	-	-	-
6230.49 Uniforms	-	550	550	701	550	-	0.00%
6240.49 Library Reference Materials	-	-	-	-	-	-	-
6242.49 Supplies	7	-	3,500	4,398	3,500	-	0.00%
6245.49 Supplies - Warehouse Purchasing Group	-	-	-	-	50,000	50,000	-
6270.49 Building / Site / Equipment Maintenance Supplies	118	2,400	2,880	262	2,000	(880)	-30.56%
6271.49 Furniture & Fixtures							
Furniture	-	1,000	2,500	-	3,000	500	20.00%
Work Benches	-	1,000	-	-	-	-	-
White Boards	-	200	-	-	-	-	-
<i>Total Furniture &amp; Fixtures</i>	-	2,200	2,500	722	3,000	500	20.00%
6272.49 Janitorial Supplies	18,687	20,550	22,605	16,251	22,605	-	0.00%
<i>Total Janitorial</i>	18,687	20,550	22,605	16,226	22,605	-	0.00%
6273.49 Station Supplies (all stations)				252	4,000	4,000	-
Flags (moved from Ops)					3,685	3,685	-
6288.49 Batteries	-	300	300	17	400	100	33.33%
6300.49 Small Tools	-	500	600	-	800	200	33.33%
6310.49 Safety Equipment & Supplies							
Flammable Storage Locker for warehouse	-	1,000	1,000	-	1,000	-	0.00%
<b>Total Supplies</b>	<b>22,383</b>	<b>28,700</b>	<b>35,376</b>	<b>23,028</b>	<b>93,230</b>	<b>57,855</b>	<b>163.65%</b>
<b>Services and Charges</b>							
6405.49 Other Professional Services	-	-	12,500	-	6,000	(6,500)	-52.00%
6435.49 Shipping	-	-	2,000	941	1,750	(250)	-12.50%
6490.49 Outside Duplication & Printing	-	-	500	-	-	(500)	-100.00%
6510.49 Electric	1,369	12,000	12,600	6,028	10,000	(2,600)	-20.63%
6512.49 Sanitation	-	900	945	-	750	(195)	-20.63%
6530.49 LPG	-	10,000	10,500	-	7,500	(3,000)	-28.57%
6540.49 Water/Sewer	-	1,820	1,701	-	1,250	(451)	-28.51%
6590.49 Training & Travel	-	1,000	1,000	-	750	(250)	-25.00%
6600.49 Dues (government purchasing)	-	-	-	50	50	50	-
6610.49 Miscellaneous	151	-	-	-	50	50	-
<b>Total Services and Charges</b>	<b>1,520</b>	<b>25,620</b>	<b>41,746</b>	<b>6,028</b>	<b>28,100</b>	<b>(13,646)</b>	<b>-32.69%</b>
<b>Capital Outlay</b>							
7780.49 Capital Outlay - Truck PIR	-	20,000	45,000	8,736	-	(45,000)	-100.00%
7781.49 Capital Outlay - Non Capital	138,573	23,000	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>138,573</b>	<b>43,000</b>	<b>45,000</b>	<b>8,736</b>	<b>-</b>	<b>(45,000)</b>	<b>-100.00%</b>
<b>Total Warehouse Budget</b>	<b>162,476</b>	<b>192,240</b>	<b>237,127</b>	<b>142,269</b>	<b>245,158</b>	<b>8,029</b>	<b>3.39%</b>