



**TENTATIVE 5/23/2024  
Fiscal Year 2024-2025  
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The Central Arizona Fire and Medical Authority Board of Directors has approved the posting and publication of the Fire District's tentative budget for Fiscal Year 2024-2025 and will hold a Public Hearing to adopt said budget on June 24, 2024 at 8603 E. Eastridge Drive in Prescott Valley, AZ at 5:00 P.M.

## DRAFT Budget FY 2024-2025

## All Departments

Maintenance & Operation Budget	CAFMA FY 24	CAFMA FY 25	Variance	Variance (%)
<b>Personnel Services</b>				
Administration	1,890,023	2,220,086	330,063	17.46%
Support Services	2,608,798	3,055,647	446,849	17.13%
Operations	24,390,170	27,786,837	3,396,667	13.93%
<b>Total Personnel Services</b>	<b>28,888,991</b>	<b>33,062,570</b>	<b>4,173,579</b>	<b>14.45%</b>
<b>Supplies</b>				
Administration	35,114	40,414	5,300	15.09%
Support Services	1,983,140	2,189,522	206,382	10.41%
Operations	1,054,224	1,337,600	283,376	26.88%
<b>Total Supplies</b>	<b>3,072,478</b>	<b>3,567,536</b>	<b>495,058</b>	<b>16.11%</b>
<b>Services &amp; Charges</b>				
Administration	712,965	648,265	(64,700)	-9.07%
Support Services	540,972	601,882	60,910	11.26%
Operations	1,856,921	2,147,836	290,915	15.67%
<b>Total Services &amp; Charges</b>	<b>3,110,858</b>	<b>3,397,983</b>	<b>287,125</b>	<b>9.23%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>35,072,327</b>	<b>40,028,089</b>	<b>4,955,762</b>	<b>14.13%</b>
<b>Capital &amp; Contingency Budget</b>				
<b>Capital Outlay</b>				
Administration	255,000	20,000	(235,000)	-92.16%
Support Services	890,500	908,700	18,200	2.04%
Operations	539,814	4,144,106	3,604,292	667.69%
<b>Total Capital Outlay</b>	<b>1,685,314</b>	<b>5,072,806</b>	<b>3,387,492</b>	<b>201.00%</b>
<b>Contingency</b>				
Administration	131,906	145,438	13,532	10.26%
Support Services	256,645	292,352	35,707	13.91%
Operations	1,361,442	1,559,653	198,211	14.56%
<b>Total Contingency</b>	<b>1,749,993</b>	<b>1,997,443</b>	<b>247,450</b>	<b>14.14%</b>
<b>Capital &amp; Contingency Budget</b>	<b>3,435,307</b>	<b>7,070,249</b>	<b>3,634,942</b>	<b>105.81%</b>
<b>Total District Budget</b>	<b>38,507,634</b>	<b>47,098,338</b>	<b>8,590,704</b>	<b>22.31%</b>
<b>Department Totals</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	3,025,008	3,074,203	49,195	1.63%
Support Services	6,280,055	7,048,103	768,048	12.23%
Operations	29,202,571	36,976,032	7,773,461	26.62%
<b>Total District Budget</b>	<b>38,507,634</b>	<b>47,098,338</b>	<b>8,590,704</b>	<b>22.31%</b>

**Central Arizona Fire and Medical Authority  
Revenue Budget FY 2024-2025**

	CAFMA FY 22	CAFMA FY 23	CAFMA FY 24		CAFMA FY 25	Variance	Variance (%)
<b>Total Budget</b>	30,982,078	35,294,331	38,514,055		47,098,338	8,584,283	24.32%
<b>Carryover</b>	(1,248,548)	(1,613,296)	(1,749,978)		(1,997,443)	247,465	15.34%
<b>Revenue:</b>							
<b>Vehicle Maintenance:</b>							
4300 Outside Agency Work	(40,000)	(40,000)	(40,000)		(40,000)	-	0.00%
4700 Other/Warranty						-	-
<b>Total Vehicle Maintenance</b>	(40,000)	(40,000)	(40,000)	-	(40,000)	-	0.00%
<b>Prevention:</b>							
4400 Construction Permits	(51,250)	(51,250)	(100,000)		(100,000)	-	0.00%
4415 Sprinkler Permits	-	-	-		-	-	-
4420 Fire Alarm Permits	-	-	-		-	-	-
4425 Operational Permits	(1,700)	(1,700)	(10,000)		(10,000)	-	0.00%
4430 Special Events	(2,680)	(2,680)	(2,680)		(2,680)	-	0.00%
4435 Other Operational Events	-	-	-		-	-	-
5125.31 PAWUIC / Def. Space	(24,000)	(24,000)	(24,000)		(24,000)	-	0.00%
Inspection Fees	-	-	-		-	-	-
Prevention Permits	-	-	-		-	-	-
Special Events Fees	-	-	-		-	-	-
Care Home Inspection Fees	-	-	-		-	-	-
Plan Review Fees	-	-	-		-	-	-
5600 Misc. Prevention	(2,100)	(2,100)	(2,100)		(2,100)	-	0.00%
<b>Total Prevention</b>	(81,730)	(81,730)	(138,780)	-	(138,780)	-	0.00%
<b>Communications:</b>							
5140.41 Tech Services Contracting	(184,725)	(175,497)	(180,800)		(300,800)	120,000	68.38%
5141.41 Supplies for Outside Agency Work	(10,000)	(10,000)	(10,000)		(10,000)	-	0.00%
<b>Total Communications</b>	(194,725)	(185,497)	(190,800)	-	(310,800)	120,000	64.69%
<b>Grants:</b>							
5430 Grant - FEMA - AFG	-	(482,235)	(228,178)		(200,000)	(28,178)	-5.84%
Grant - ADOHS - HAZMAT Meter	-	(23,000)	(23,000)		(20,000)	(3,000)	-13.04%
Grant - Highway Safety	-	-	-		(8,000)	8,000	-
Grant - CDS Award	-	-	-		(800,000)	800,000	-
Grant - DFFM	-	-	-		(350,000)	350,000	-
Grant - FEMA - SAFER	(71,618)	(350,000)	(596,000)		(480,000)	(116,000)	-33.14%
<b>Total Grants</b>	(71,618)	(855,235)	(847,178)	-	(1,858,000)	(116,000)	-13.56%
<b>Warehouse:</b>							
5700 Warehouse Purchasing Group	(210,000)	(210,000)	(210,000)		(180,000)	(30,000)	-14.29%
<b>Training Center:</b>							
5900 CARTA Classes	(15,000)	(15,000)	(10,000)		(10,000)	-	-
5905 CPR / EMS Classes	(26,000)	(26,000)	(10,000)		(10,000)	-	0.00%
<b>Other:</b>							
4001 Fire Protection Contracts	(180,000)	(180,000)	(180,000)		(180,000)	-	0.00%
1200 Capital Reserve Account	(2,084,500)	(560,000)	(400,000)		(3,323,000)	2,923,000	521.96%
4800 Off-District Fires	(50,000)	(50,000)	(50,000)		(50,000)	-	0.00%
4900 Interest Income	(50,000)	(50,000)	(60,000)		(250,000)	190,000	380.00%
5300 Prop 207 Revenue	-	(410,000)	(420,000)		(400,000)	(20,000)	-4.88%
5100 Misc. Revenue (YRMC CP Program)	(10,900)	(110,900)	(10,900)		-	(10,900)	-9.83%
5400 Donations	(500)	(500)	(500)		(500)	-	0.00%
5855 Admin 61 Lease	(30,000)	(30,000)	(36,000)		(37,030)	1,030	3.43%
5350 Rebates Refunds	-	-	-		-	-	-
5110 Ambulance Revenue	-	(2,000,000)	(2,000,000)		(2,290,000)	290,000	14.50%
<b>Total Other</b>	(2,405,900)	(3,391,400)	(3,157,400)	-	(6,530,530)	3,083,130	90.91%
<b>Total Non-Levy Revenues</b>	(4,293,521)	(6,418,158)	(6,354,136)	-	(11,075,553)	4,721,417	74.30%
<b>Additional Funding Requirement</b>	26,688,475	28,876,173	32,159,919		36,022,785	3,862,866	12.01%
<b>Net A.V.</b>	148,731,831	158,703,847	169,546,725	<b>CVFD</b>	186,036,913	16,490,188	9.73%
	799,558,835	859,302,015	927,942,187	<b>CYFD</b>	1,004,688,503	76,746,316	8.27%
	948,290,666	1,018,005,862	1,097,488,912		1,190,725,416	93,236,504	8.50%
<b>Funding Requirement by District</b>							
3100 CVFD	5,222,136	5,575,524	6,013,391	<b>CVFD</b>	6,529,519	516,128	8.58%
3200 CYFD	21,466,421	23,300,649	26,146,528	<b>CYFD</b>	29,493,266	3,346,738	12.80%
<b>Actual/Estimated Tax Rate</b>	\$3.2499	\$3.2879	\$3.3179	<b>CVFD</b>	\$3.3179	\$0.0000	0.00%
	\$2.6320	\$2.6700	\$2.7700	<b>CYFD</b>	\$2.9000	\$0.1300	4.87%

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Administration**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.1	Salaries						
	<i>Total Salaries</i>						
	914,298	1,048,452	1,078,202	-	1,253,277	175,075	16.24%
6101.1	CEO Fire Chief (70-10)						
	170,761	182,039	188,411		195,005	6,594	3.50%
6110.1	Overtime						
	9,000	9,000	9,000		9,000	-	0.00%
6130.1	PSPRS Retirement						
	136,422	157,842	73,273		81,823	8,550	11.67%
6129.1	ASRS Retirement						
	81,863	94,896	96,672		118,910	22,238	23.00%
6133.1	401A - Fire Chief						
	33,503	35,716	36,966		38,260	1,294	3.50%
6132.1	401A (Employees participating in DROP) Tier 1						
	-	-	16,090		-	(16,090)	-100.00%
	401A Tier 2B and 3 opt ins (4%)						
	-	-	-		-	-	-
	PSPRS Legacy costs						
	69,261	79,296	13,189		14,333	1,144	8.67%
6150.1	Workers Compensation Insurance						
	Chief						
	8,442	16,200	14,508		15,776	1,268	8.74%
	Admin at FF Worker's Comp rate						
	12,527	24,712	22,550		23,717	1,167	5.18%
	Office (Sal + OT+ Assign)						
	1,929	4,039	3,654		4,458	804	22.00%
	<i>Total Workers Compensation Insurance</i>						
	22,898	44,951	40,712		43,951	3,239	7.96%
6151.1	Workers Comp Ins. / Volunteers						
	11	10	8		8	-	0.00%
6170.1	Unemployment Insurance						
	3,211	3,211	963		1,667	704	73.10%
6180.1	401A-ASRS (previously FICA)						
	52,122	59,631	60,931		60,085	(846)	-1.39%
6181.1	Medicare Tax						
	15,864	17,973	18,496		21,131	2,635	14.25%
6190.1	Health Insurance						
	152,640	167,040	168,960		181,296	12,336	7.30%
<b>Total Personnel Services</b>							
	1,661,854	1,900,057	1,801,873	-	2,018,746	216,873	12.04%
<b>Supplies</b>							
6200.1	Office Supplies						
	Office Small Equipment Replacement						
	500	500	500	-	500	-	0.00%
	<i>Total Office Supplies</i>						
	500	500	500	-	500	-	0.00%
6205.1	In-House Duplication & Printing						
	Monthly Copier Charge (Lease, Maint, Supplies)						
	15,000	15,000	15,000		15,000	-	0.00%
	<i>Total In-house Dupl &amp; Printing</i>						
	15,000	15,000	15,000		15,000	-	0.00%
6210.1	Fire Corp Program						
	Recruitment / Retention						
	260	260	260		260	-	0.00%
	Uniforms						
	200	200	200		200	-	0.00%
	Routine Supplies						
	40	40	40		40	-	0.00%
	Training						
	-	-	-		-	-	-
	<i>Total Fire Corp Program</i>						
	500	500	500		500	-	0.00%
6230.1	Uniforms (\$200 each)						
	3,000	3,550	3,550		3,550	-	0.00%
6240.1	Library Reference						
	AFDA Handbook Insert Update						
	-	-	-		-	-	-
	ATRA Tax Summary						
	-	-	-		-	-	-
	Books/CDs						
	300	300	300		300	-	0.00%
	EMS Best Practices						
	270	270	270		270	-	0.00%
	FLSA Handbook						
	475	475	475		475	-	0.00%
	Legal Briefings for Fire Chiefs						
	99	99	99		99	-	0.00%
	Personnel Law Update						
	200	200	200		200	-	0.00%
	Public Employment Law						
	295	295	295		295	-	0.00%
	Routine Subscriptions						
	650	650	650		650	-	0.00%
<b>Total Supplies</b>							
	21,764	22,314	22,314	-	22,314	-	0.00%
<b>Services and Charges</b>							
6400.1	Audit & Accounting						
	36,000	36,000	36,000		36,000	-	0.00%
6405.1	Other Professional Services						
	US Bank GADA Admin Fees						
	-	-	-		-	-	-
	Yavapai County MIS Maps						
	-	-	-		-	-	-
	Annexations - Legal Descriptions/Surveys						
	1,500	1,500	1,500		1,500	-	0.00%
	County Charges						
	1,500	1,500	1,500		1,500	-	0.00%
	Bond Fees						
	-	-	-		-	-	-
	Fingerprint Charges						
	1,200	1,200	1,500		1,500	-	0.00%
	Background services						
	400	400	1,200		1,200	-	0.00%
	Wage study						
	40,000	40,000	40,000		40,000	-	0.00%
	Labor Law materials						
	-	-	-		500	500	-
	<i>Total Other Professional Services</i>						
	44,600	44,600	45,700	-	46,200	500	1.09%

Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Administration

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
6410.1	70,000	70,000	70,000		70,000	-	0.00%
.600	7,500	7,500	7,500		7,500	-	0.00%
.605	50,000	75,000	130,000	-	50,000	(80,000)	-61.54%
<i>Total Legal Services</i>	127,500	152,500	207,500	-	127,500	(80,000)	-38.55%
6415.1							
Mental Health							
Coverage - HB2502	14,000	32,500	68,100		68,100	-	0.00%
Follow up	1,900	1,900	1,900		1,900	-	0.00%
EAP program	30,000	55,000	55,000		55,000	-	0.00%
Partners Academy	-	-	-		3,000	3,000	-
<i>Total Mental Health</i>	45,900	89,400	125,000	-	125,000	-	0.00%
6420.1							
Employee Assistance Program							
Routine	4,700	4,700	26,700		26,700	-	0.00%
HR/Supervisor Referrals	2,000	2,000	2,000		2,000	-	0.00%
CISD	2,500	2,500	2,500		2,500	-	0.00%
<i>Total Employee Assistance Program</i>	9,200	9,200	31,200	-	31,200	-	0.00%
6435.1							
Postage							
Postage Meter	1,550	2,000	2,000		2,000	-	0.00%
Misc Postage Supplies (ink, labels, etc.)	250	250	250		250	-	0.00%
Shipping (UPS, FedEx, etc.)	300	300	300		300	-	0.00%
Postage	4,400	5,000	5,000		5,000	-	0.00%
<i>Total Postage</i>	6,500	7,550	7,550	-	7,550	-	0.00%
6441.1							
Fire Board Expenses							
Misc. (Shirts, Business Cards, Name Tags, Good Will)	500	500	500		500	-	0.00%
<i>Total Fire Board Expenses</i>	500	500	500		500	-	0.00%
6470.1							
Newspaper Advertising							
Routine	1,100	1,100	1,100		1,100	-	0.00%
Legal notices - Budget	350	350	350		350	-	0.00%
Bids @ \$35	250	250	250		250	-	0.00%
Annexations	200	200	200		200	-	0.00%
Public Hearings @ \$25	100	100	100		100	-	0.00%
Job or Position Openings	2,000	2,000	3,000		3,000	-	0.00%
<i>Total Newspaper Advertising</i>	4,000	4,000	5,000	-	5,000	-	0.00%
6490.1							
Outside Duplication & Printing							
Business Cards & Stationery	600	600	600		600	-	0.00%
Forms & Reports	750	750	1,250		1,250	-	0.00%
Finance	400	400	400		400	-	0.00%
<i>Total Outside Dupl &amp; Printing</i>	1,750	1,750	2,250		2,250	-	0.00%
6500.1							
Insurance							
Umbrella Policy + Cybersecurity	145,000	176,000	196,000		205,800	9,800	5.00%
<i>Total Insurance</i>	145,000	176,000	196,000		205,800	9,800	5.00%
6580.1							
Repairs & Maintenance - Equipment							
Typewriter & Fax	100	100	100		100	-	0.00%
Routine	400	400	400		400	-	0.00%
<i>Total Repair &amp; Maintenance - Equipment</i>	500	500	500	-	500	-	0.00%
6590.1							
Training & Travel							
Fire Chief Classes/Conferences	2,000	2,000	2,000		2,000	-	0.00%
Administrative Chief Classes/Conferences	2,000	2,000	2,000		2,000	-	0.00%
Support Services Chief Classes/Conferences	2,000	2,000	2,000		2,000	-	0.00%
AFCA / AFDA Conferences	6,000	6,000	6,000		6,000	-	0.00%
Finance - GFOA Classes (2 Attendees)	500	500	500		500	-	0.00%
CYMA Conference (2 Attendees)	6,000	6,000	6,000		6,000	-	0.00%
National Fire Academy (3)	1,000	1,000	1,000		1,000	-	0.00%
SHRM/HR Conferences	1,800	1,800	6,000	-	9,000	3,000	50.00%
Routine (Wildland Billing/Legal Update Classes)	3,000	3,000	3,000		3,000	-	0.00%
<i>Total Training &amp; Travel</i>	24,300	24,300	28,500	-	31,500	3,000	10.53%
6595.1							
Awards							
Employee Plaques	400	1,400	1,400		1,400	-	0.00%
Longevity Pins (+ certificates)	700	700	700		700	-	0.00%
Employee Award	4,700	4,700	4,700		4,700	-	0.00%
Civilian Plaques	75	75	75		75	-	0.00%
Safety Awards	500	500	500		500	-	0.00%
Award Ceremonies	6,200	8,200	8,700		8,700	-	0.00%

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Administration**

	<b>CAFMA Budget FY 22</b>	<b>CAFMA Budget FY 23</b>	<b>CAFMA Budget FY 24</b>	<b>Actual -</b>	<b>CAFMA Budget FY 25</b>	<b>Budget Variance \$\$</b>	<b>Budget Variance %</b>
<i>Total Awards</i>	12,575	15,575	16,075	-	16,075	-	0.00%
6600.1 Dues							
AFDA-CAFMA	2,000	2,000	2,000		2,000	-	0.00%
Arizona Fire Chief Assn	1,200	1,200	1,200		1,200	-	0.00%
Yavapai County Chiefs Association	150	150	150		150	-	0.00%
CV Chamber of Commerce	100	100	100		100	-	0.00%
PV Chamber of Commerce	300	300	300		300	-	0.00%
IAFC ()	800	800	800		800	-	0.00%
IPMA-HR (1)	200	200	200		200	-	0.00%
ICC	150	150	150		150	-	0.00%
CLIA	-	-	-		-	-	-
Rotary Club CV	-	-	-		-	-	-
Chase VISA	195	195	-		-	-	-
Society for Human Resource (2) (SHRM)	500	500	750		750	-	0.00%
PV Econ. Dev. Foundation	1,000	1,000	-		-	-	-
GFOA (2)	840	840	1,340		1,340	-	0.00%
Prsct Area Human Resource Assoc. (2)	200	200	200		200	-	0.00%
Prescott Newspapers	-	-	-		-	-	-
<i>Total Dues</i>	7,635	7,635	7,190		7,190	-	0.00%
6610.1 Miscellaneous	2,500	2,500	2,500		2,500	-	0.00%
<b>Total Services &amp; Charges</b>	<b>462,085</b>	<b>564,635</b>	<b>711,465</b>	<b>-</b>	<b>644,765</b>	<b>(66,700)</b>	<b>-9.38%</b>
<b>Capital Outlay</b>							
7701.0 Allocation to Capital Reserve account	79,956	100,000	185,000		-	(185,000)	-100.00%
7720.1 Capital Outlay - Building Admin building	-	-	-		-	-	-
7730.3 Capital Outlay - Vehicles Fire Chief car						-	-
7750.1 Capital Outlay - Accounting Software Capital Asset Software	-	-	20,000		20,000	-	0.00%
<b>Total Capital Outlay</b>	<b>79,956</b>	<b>100,000</b>	<b>205,000</b>	<b>-</b>	<b>20,000</b>	<b>(185,000)</b>	<b>-90.24%</b>
<b>Total Administration Budget</b>	<b>2,225,659</b>	<b>2,587,006</b>	<b>2,740,652</b>	<b>-</b>	<b>2,705,825</b>	<b>(34,827)</b>	<b>-1.27%</b>
<b>Contingency</b>	<b>107,285</b>	<b>124,350</b>	<b>126,783</b>	<b>-</b>	<b>134,291</b>	<b>7,508</b>	<b>5.92%</b>
<b>Total Budget with Contingency</b>	<b>2,332,944</b>	<b>2,711,356</b>	<b>2,867,435</b>	<b>-</b>	<b>2,840,116</b>	<b>(34,827)</b>	<b>-1.21%</b>

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Community Relations**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.6	Salaries						
	<i>Total Salaries</i>	-	-	59,401	-	152,685	93,284 157.04%
6110.6	Overtime	-	-	5,000		5,000	- 0.00%
6129.6	ASRS Retirement	-	-	7,838		19,348	11,510 146.85%
6150.6	Worker's Compensation Insurance	-	-	296		725	429 144.93%
6170.6	Unemployment Insurance	-	-	128		189	61 47.66%
6180.6	401A-ASRS (previously FICA)	-	-	3,993		9,776	5,783 144.83%
6181.6	Medicare Tax	-	-	934		2,286	1,352 144.75%
6190.6	Health Insurance	-	-	10,560		11,331	771 7.30%
<b>Total Personnel Services</b>		<b>0</b>	<b>0</b>	<b>88,150</b>	<b>-</b>	<b>201,340</b>	<b>113,190 128.41%</b>
<b>Supplies</b>							
6230.6	Uniforms	-	-	300		600	300 100.00%
6240.6	Community Relations Supplies	-	-	10,000		15,000	5,000 50.00%
	Community Education Supplies	-	-	2,500		2,500	-
<b>Total Supplies</b>		<b>-</b>	<b>-</b>	<b>12,800</b>	<b>-</b>	<b>18,100</b>	<b>5,300 41.41%</b>
<b>Services and Charges</b>							
6405.6	Other Professional Services	-	-	-		-	-
	<i>Total Other Professional Services</i>	-	-	-		-	-
6590.6	Training & Travel	-	-	1,500		3,500	2,000 133.33%
<b>Total Services and Charges</b>		<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>3,500</b>	<b>2,000 133.33%</b>
<b>Capital Outlay</b>							
7730.6	Capital Outlay - Vehicles	-	-	-		-	-
	Community Relations Vehicle	-	-	50,000		-	(50,000) -100.00%
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>(50,000) -100.00%</b>
<b>Total Community Relations Budget</b>		<b>-</b>	<b>-</b>	<b>152,450</b>	<b>-</b>	<b>222,940</b>	<b>70,490 46.24%</b>
<b>Contingency</b>		<b>-</b>	<b>-</b>	<b>5,123</b>	<b>-</b>	<b>11,147</b>	<b>6,024 117.59%</b>
<b>Total Budget with Contingency</b>		<b>-</b>	<b>-</b>	<b>157,573</b>	<b>-</b>	<b>234,087</b>	<b>76,514 48.56%</b>

Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Facilities Maintenance

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$	Budget Variance %
<b>Personnel Services</b>							
6100.43 Salaries							
<i>Total Salaries</i>	129,519	139,977	148,096	-	230,409	82,313	55.58%
6110.43 Overtime	5,000	5,000	5,000		5,000	-	0.00%
6129.43 ASRS Retirement	16,438	17,644	18,632		28,885	10,253	55.03%
6150.43 Worker's Compensation Insurance	6,651	12,902	11,788		19,045	7,257	61.56%
6170.43 Unemployment Insurance	428	428	128		189	61	47.66%
6180.43 401A-ASRS (previously FICA)	8,340	8,989	9,492		14,595	5,103	53.76%
6181.43 Medicare Tax	1,951	2,102	2,220		3,413	1,193	53.74%
6190.43 Health Insurance	19,080	20,880	21,120		22,662	1,542	7.30%
<b>Total Personnel Services</b>	<b>187,407</b>	<b>207,922</b>	<b>216,476</b>	<b>0</b>	<b>324,198</b>	<b>107,722</b>	<b>49.76%</b>
<b>Supplies</b>							
6230.43 Uniforms	1,000	1,000	1,000		1,000	-	0.00%
6240.43 Facilities Maintenance Supplies	530	530	530		530	-	0.00%
6270.4.3 Building Maintenance - Routine							
.001 Building Maintenance Supplies (Maint Acct for Stns)	20,500	20,500	20,500		22,550	2,050	10.00%
.002 Building Maintenance Supplies - Facilities	2,500	2,500	2,500		2,750	250	10.00%
.011 Administration	7,000	7,000	7,000		7,700	700	10.00%
.035 Building Maintenance Supplies - Training Center	13,500	13,500	13,500		16,200	2,700	20.00%
.041 Building Maintenance Supplies - Technical Services	4,000	4,000	4,000		4,400	400	10.00%
.048 Building Maintenance Supplies - Fleet Maintenance	5,000	5,000	5,000		5,500	500	10.00%
.049 Building Maintenance Supplies - Warehouse	5,000	5,000	5,000		5,500	500	10.00%
.050 Building Maintenance Supplies - Station 50	4,000	4,000	4,000		4,400	400	10.00%
.051 Building Maintenance Supplies - Station 51	5,600	5,600	5,600		6,160	560	10.00%
.052 Building Maintenance Supplies - Station 52	2,000	2,000	2,000		2,200	200	10.00%
.053 Building Maintenance Supplies - Station 53	5,000	5,000	5,000		5,500	500	10.00%
.054 Building Maintenance Supplies - Station 54	5,000	5,000	5,000		5,500	500	10.00%
.056 Building Maintenance Supplies - Station 56	2,000	2,000	2,000		2,200	200	10.00%
.057 Building Maintenance Supplies - Station 57	5,000	5,000	5,000		5,500	500	10.00%
.058 Building Maintenance Supplies - Station 58	5,000	5,000	5,000		5,500	500	10.00%
.059 Building Maintenance Supplies - Station 59	5,000	5,000	5,000		5,500	500	10.00%
.061 Building Maintenance Supplies - Station 61	9,000	9,000	9,000		9,900	900	10.00%
.062 Building Maintenance Supplies - Station 62	5,000	5,000	5,000		5,500	500	10.00%
.063 Building Maintenance Supplies - Station 63	5,000	5,000	5,000		5,500	500	10.00%
.064 Building Maintenance Supplies - Station 64	-	-	-		-	-	-
<i>Total Building Maintenance - Routine</i>	115,100	115,100	115,100	-	127,960	12,860	11.17%
6270.4.3.100 Large Projects							
Large building maintenance projects	175,000	150,000	175,000		175,000	-	0.00%
Routine work	-	-	-		-	-	-
Asphalt replacement	-	-	-		-	-	-
Large Project - changes annually	-	-	-		-	-	-
Landscaping equipment	-	-	-		-	-	-
Grease Trap Pump	-	-	-		-	-	-
Airmation Filters	-	-	-		-	-	-
<i>Total Building Maintenance</i>	175,000	150,000	175,000		175,000	-	0.00%
6271.4.3 Furniture & Fixture Replacement							
CARTA Furniture & Fixtures	1,700	1,700	1,700		1,700	-	0.00%
Technical Services	1,750	1,750	1,750		1,750	-	0.00%
Routine Furniture Replacement (chairs, tables, beds)	12,500	12,500	12,500		12,500	-	0.00%
Routine Fixture/Appliance Replacement	13,250	13,250	13,250		13,250	-	0.00%
<i>Total Furniture &amp; Fixture Replacement</i>	29,200	29,200	29,200		29,200	-	0.00%
6296.43 Rentals	-	-	-	-	-	-	-
6300.43 Small Tools	11,500	11,500	11,500		11,500	-	0.00%
<b>Total Supplies</b>	<b>332,330</b>	<b>307,330</b>	<b>332,330</b>	<b>-</b>	<b>345,190</b>	<b>12,860</b>	<b>3.87%</b>
<b>Services and Charges</b>							
6405.43 Other Professional Services	-	-	-		-	-	-



**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Facilities Maintenance**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
Alarm / Sprinkler Annual Maintenance	9,700	9,700	9,700		9,700	-	0.00%
Fire and security alarm monitoring	11,000	11,000	11,000		11,000	-	0.00%
Backflow Test @ St. 59, 57, 533, 53, & Maint.	650	650	650		650	-	0.00%
Generator Service Contract	18,500	18,500	18,500		18,500	-	0.00%
Administrative building	4,600	4,600	4,600		4,600	-	0.00%
<i>Total Other Professional Services</i>	<i>44,450</i>	<i>44,450</i>	<i>44,450</i>		<i>44,450</i>	<i>-</i>	<i>0.00%</i>
6535.43 Pest Control	5,000	5,000	5,000		5,000	-	0.00%
6508.43 Cable TV	1,575	1,575	1,575		1,575	-	0.00%
6510.43 Electric	168,973	168,500	168,500		168,500	-	0.00%
6512.43 Sanitation	9,260	9,260	9,260		9,260	-	0.00%
6520.43 Natural Gas	22,150	22,150	22,150		22,150	-	0.00%
6530.43 LPG	32,725	32,725	32,725		32,725	-	0.00%
6540.43 Water/Sewer	20,940	20,940	20,940		20,940	-	0.00%
<i>Total Utilities</i>	<i>255,623</i>	<i>255,150</i>	<i>255,150</i>		<i>255,150</i>	<i>-</i>	<i>0.00%</i>
6580.43 Outside Repair & Maintenance - Equipment							
Fire Exting Svc	1,200	1,200	1,200		1,200	-	0.00%
PT Equipment Repair	1,500	1,500	1,500		1,500	-	0.00%
<i>Total Outside Repair &amp; Maintenance - Equipment</i>	<i>2,700</i>	<i>2,700</i>	<i>2,700</i>		<i>2,700</i>	<i>-</i>	<i>0.00%</i>
6590.43 Training & Travel	1,500	1,500	1,500		7,000	5,500	366.67%
<b>Total Services and Charges</b>	<b>309,273</b>	<b>308,800</b>	<b>308,800</b>	<b>-</b>	<b>314,300</b>	<b>5,500</b>	<b>1.78%</b>
<b>Capital Outlay</b>							
7730.48 Capital Outlay - Vehicles							
Facilities Truck (2- 1 replace, 1 New)	-	-	-		130,000	130,000	-
7720.43 Capital Outlay - Building							
Station 53 Generator	-	-	55,000		-	(55,000)	-100.00%
Station 53 East Side Remodel	50,000	-	-		-	-	-
Station 58 Workout Room Remodel	-	50,000	-		-	-	-
Garage Door replacement long term replacement plan	32,000	-	-		-	-	-
Parking Lot long term Plan	84,500	84,500	-		-	-	-
Station 57 interior upgrades	-	-	-		150,000	150,000	-
Station 59 Apparatus Building	330,000	-	350,000		150,000	(200,000)	-57.14%
<b>Total Capital Outlay</b>	<b>796,500</b>	<b>134,500</b>	<b>405,000</b>	<b>-</b>	<b>430,000</b>	<b>25,000</b>	<b>6.17%</b>
<b>Total Facilities Maintenance Budget</b>	<b>1,625,510</b>	<b>958,552</b>	<b>1,262,606</b>	<b>-</b>	<b>1,413,688</b>	<b>151,082</b>	<b>11.97%</b>
<b>Contingency</b>	<b>41,451</b>	<b>41,203</b>	<b>42,880</b>		<b>49,184</b>	<b>6,304</b>	<b>14.70%</b>

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Fleet Maintenance**

	CAFMA Budget FY22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.48	Salaries						
	<i>Total Salaries</i>	413,251	391,395	410,200		438,060	27,860 6.79%
6104.48	Supervisory Assignment	400	400	400		400	- 0.00%
6110.48	Overtime	23,000	23,000	23,000		23,000	- 0.00%
6129.48	ASRS Retirement	39,866	35,987	37,745		40,733	2,988 7.92%
6130.48	PSPRS Retirement	59,549	67,791	30,987		36,240	5,253 16.95%
	401A (Employees participating in DROP) new	-	-	-		-	- -
6150.48	Workers Compensation Insurance	21,588	36,913	33,387		37,332	3,945 11.82%
6170.48	Unemployment Insurance	1,070	1,070	320		473	153 47.81%
6180.48	401A-ASRS (previously FICA)	19,538	17,645	18,541		19,869	1,328 7.16%
6181.48	Medicare Tax	6,331	6,015	6,287		6,691	404 6.43%
6190.48	Health Insurance	50,085	54,810	55,440		56,655	1,215 2.19%
<b>Total Personnel Services</b>		<b>634,678</b>	<b>635,026</b>	<b>616,307</b>	<b>-</b>	<b>659,453</b>	<b>43,146 7.00%</b>
<b>Supplies</b>							
6220.48	Fuel / Diesel & Gas	285,000	359,500	450,000		450,000	- 0.00%
6221.48	Oil, Lubrication, and Vehicle Fluid Supplies	18,500	25,000	25,000		31,500	6,500 26.00%
6230.48	Uniforms	2,750	2,750	2,750		2,750	- 0.00%
6242.48	Maintenance Supplies	12,000	13,000	13,000		18,500	5,500 42.31%
6250.48	Vehicle Maintenance						
	Routine	150,000	164,000	164,000	-	224,000	60,000 36.59%
	Fork Lift Maintenance	-	-	-		-	- -
	<i>Total Vehicle Maintenance</i>	150,000	164,000	164,000		224,000	60,000 36.59%
6251.48	Vehicle Maintenance / Special Projects	6,500	8,000	8,000		8,000	- 0.00%
6260.48	Firefighting Equipment Maintenance						
	Routine	8,000	8,000	8,000		10,500	2,500 31.25%
	Saw parts & repairs (chain saws and circular saws)	10,000	10,000	10,000		12,500	2,500 25.00%
	TIC Maintenance	2,000	2,000	2,000		2,500	500 25.00%
	Extrication Equipment Maintenance	1,500	1,500	1,500		2,000	500 33.33%
	<i>Total Firefighting Equipment Maintenance</i>	21,500	21,500	21,500		27,500	6,000 27.91%
6263.48	SCBA Compressor Maintenance						
	SCBA Compressor Maintenance	10,000	10,000	10,000		12,500	2,500 25.00%
	<i>Total SCBA Maintenance</i>	10,000	10,000	10,000		12,500	2,500 25.00%
6265.48	Tire Replacement	50,000	66,000	66,000		82,500	16,500 25.00%
6266.48	Tire Repair/Chains	6,500	6,500	6,500		6,500	- 0.00%
6281.48	Supplies for Outside Agency Work	24,000	24,000	24,000		24,000	- 0.00%
6300.48	Small Tools	6,500	6,500	6,500		6,500	- 0.00%
	Tool match	2,500	2,500	2,500		5,000	2,500 100.00%
<b>Total Supplies</b>		<b>595,750</b>	<b>709,250</b>	<b>799,750</b>	<b>-</b>	<b>899,250</b>	<b>99,500 12.44%</b>

Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Fleet Maintenance

	CAFMA Budget FY22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Services and Charges</b>							
6580.48							
Outside Repair / Vehicle Maintenance Equipment							
Outside Vehicle Repairs/Maintenance	19,000	19,000	19,000		19,000	-	0.00%
Sefac Vehicle Lift Maintenance	3,500	3,500	3,500		3,500	-	0.00%
<i>Total Outside Repair / Veh Maint Equip</i>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>		<u>22,500</u>	<u>-</u>	<u>0.00%</u>
6590.48							
Training & Travel							
All Fleet personnel	4,000	4,000	4,000		4,000	-	0.00%
Spartan Conference (1 Attending)	-	-	-		-	-	-
EVT testing in state	-	-	-		-	-	-
Carquest (CTI class) / NAPA Training (Whole shop)	-	-	-		-	-	-
<i>Total Training &amp; Travel</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	<u>-</u>	<u>0.00%</u>
<b>Total Services and Charges</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>-</b>	<b>26,500</b>	<b>-</b>	<b>0.00%</b>
<b>Capital Outlay</b>							
7730.48							
Capital Outlay - Vehicles							
Mechanic Vehicle	-	-	-		-	-	-
7740.48							
Capital Outlay - Equipment		23,000	-		-		
New SCBA Compressor			90,000		-	(90,000)	-100.00%
New Tire Machine			-		17,500	17,500	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>23,000</b>	<b>90,000</b>	<b>-</b>	<b>17,500</b>	<b>(72,500)</b>	<b>-80.56%</b>
<b>Total Fleet Maintenance Budget</b>	<b>1,256,928</b>	<b>1,393,776</b>	<b>1,532,557</b>	<b>-</b>	<b>1,602,703</b>	<b>70,146</b>	<b>4.58%</b>

Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Operations

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY24	Actual -	CAFMA Budget FY25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.3	Salaries / Operations						
	<i>Total Salaries</i>						
	8,838,743	9,586,425	10,853,994		12,230,991	1,376,997	12.69%
6110.3	Recall Overtime (calls, mtgs, EOP testing)						
.250	45,000	45,000	30,000		30,000	-	0.00%
	Recall OT SWAT Response						
	9,000	9,000	9,000		9,000	-	0.00%
6111.3	659,788	718,607	820,648		928,780	108,132	13.18%
<b>FLSA pay (range 30, 35 &amp; 40)</b>							
6112.3	Shift Overtime						
.200	385,000	479,321	552,700		621,550	68,850	12.46%
	<i>Total Shift Overtime</i>						
	385,000	479,321	552,700	-	621,550	68,850	12.46%
6114.31	Off-District Wildland Fires (shift cover & wildland pay)						
	20,000	50,000	50,000	-	50,000	-	0.00%
6115.35	Training Captain Overtime						
.300	29,200	35,200	35,200		35,200	-	0.00%
.304	4,950	4,950	4,950		4,950	-	0.00%
.307	2,500	2,500	2,500		2,500	-	0.00%
.380	2,500	2,500	2,500		2,500	-	0.00%
	<i>Total Training Captain Overtime</i>						
	39,150	45,150	45,150	-	45,150	-	0.00%
6118.35	Training Coverage Overtime						
.326	12,600	12,600	-		-	-	-
.330	26,500	26,500	20,000		20,000	-	0.00%
.336	3,000	3,000	3,000		3,000	-	0.00%
.337	10,000	10,000	-		24,000	24,000	-
.338	12,000	12,000	12,000		12,000	-	0.00%
	<i>Total Training Coverage Overtime</i>						
	64,100	64,100	35,000	-	59,000	24,000	68.57%
6103.3	Special Detail Programs						
.425	5,000	5,000	5,000		8,000	3,000	60.00%
.426	2,000	2,000	2,000		2,000	-	0.00%
.431	1,400	1,400	-		-	-	-
.435	500	500	500		500	-	0.00%
.439	6,500	6,500	2,000		2,000	-	0.00%
.440	625	625	625		625	-	0.00%
.441	500	500	500		500	-	0.00%
.442	6,500	6,500	6,500		6,500	-	0.00%
.447	8,700	8,700	44,000		44,000	-	0.00%
.449	8,250	8,250	8,250		8,250	-	0.00%
.452	8,000	8,000	8,000		8,000	-	0.00%
	<i>Total Special Detail Programs</i>						
	47,975	47,975	77,375	-	80,375	3,000	3.88%
6103.35	Special Detail / Training Instructors						
.476	2,600	2,600	2,600		2,600	-	0.00%
.479	5,000	5,000	5,000		5,000	-	0.00%
.482	25,000	25,000	15,000		15,000	-	0.00%
.483	1,000	1,000	1,000		1,000	-	0.00%
	<i>Total Special Detail / Training Instructors</i>						
	33,600	33,600	23,600	-	23,600	-	0.00%
6104.3	Supervisor Assignment Pay						
	Capt 2 positions/day						
	17,520	17,520	17,520		17,520	-	0.00%
	Eng 3 positions/day						
	26,280	26,280	26,280		26,280	-	0.00%
	Battalion Chiefs 1 position/day						
	8,760	8,760	8,760		8,760	-	0.00%
	<i>Total Suprv Assignment Pay</i>						
	52,560	52,560	52,560	-	52,560	-	0.00%
6105.3	300,000	300,000	300,000		200,000	(100,000)	-33.33%
<b>Vacation/Sick Leave Buy-Back</b>							
6130.3	4,058,275	4,819,339	1,940,908		2,345,641	404,733	20.85%
	<b>PSPRS Retirement</b>						
	<b>Tier 3 PSPRS Retirement</b>						
	105,305	108,478	260,777		325,824	65,047	24.94%
	PSPRS additional to meet minimum						
	-	-	-		-	-	-
6132.3	401A (Employees participating in DROP) Old Tier 1						
	401A (Employees participating in DROP) Tier 1						
	160,714	157,042	208,479		212,435	3,956	1.90%
	55,308	55,935	56,028		52,610	(3,418)	-6.10%
	401A Tier 2 - 4%						
	45,995	46,199	54,272		47,971	(6,301)	-11.61%
6130.3	401A Tier 2 and Tier 3 - 3%						
	PSPRS Legacy costs						
	429,697	475,383	190,946		266,089	75,143	39.35%
6131.3	Certificate of Participation Debt Servicing						
	-	-	3,632,485		3,984,098	351,613	9.68%
6150.3	504,037	990,613	966,352		1,143,198	176,846	18.30%
6170.3	25,901	25,901	7,771		11,471	3,700	47.61%
6170.32	Unemployment Insurance/Reserves						
	-	-	-		-	-	-
6181.3	152,176	165,760	186,325		207,800	21,475	11.53%
6185.3	115,526	132,633	319,659		369,877	50,218	15.71%
6190.3	1,163,880	1,273,680	1,288,320		1,382,382	94,062	7.30%
6191.3	580,960	610,008	680,000		727,600	47,600	7.00%
	Health Insurance Assistance						

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	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY24	Actual -	CAFMA Budget FY25	Budget Variance \$\$	Budget Variance %
<b>Total Personnel Services</b>	<b>17,892,690</b>	<b>20,292,709</b>	<b>22,641,909</b>		<b>25,408,002</b>	<b>2,766,093</b>	<b>12.22%</b>
<b>Supplies</b>							
6212.3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	157	157	-		-	-	-
<i>Total Employee Health &amp; Wellness Supplies</i>	157	157	-	-	-	-	-
6215.3 Medical Supplies - Disposable (tape, 4x4's, ek Electrodes, monitor paper, gloves, etc.)	99,399	99,399	155,000		155,000	-	0.00%
Pandemic supplies (replacement)	33,600	33,600	35,000		35,000	-	0.00%
YRMC Drug Box Charges	7,500	7,500	10,000		10,000	-	0.00%
<i>Total Medical Supplies</i>	140,499	140,499	200,000	-	200,000	-	0.00%
6216.3 CPR Supplies & Books							
CPR Supplies	6,900	6,900	6,900		6,900	-	0.00%
New Instructor Supplies (2)	600	600	600		600	-	-
First Aid Supplies	2,500	2,500	2,500		2,500	-	0.00%
<i>Total CPR Supplies &amp; Books</i>	10,000	10,000	10,000	-	10,000	-	0.00%
6217.3 Medical Equipment Replacement (Niemyński)							
Routine	22,050	22,050	22,050		77,353	55,303	250.81%
<i>Total Medical Equipment Replacement</i>	22,050	22,050	22,050	-	77,353	55,303	250.81%
6230.3 Uniforms							
Full-time Employees (135 * 600 SAFER)	78,000	81,000	81,000		81,000	-	0.00%
Promotion/New Hire Costs	9,000	33,000	33,000		33,000	-	0.00%
Dress Uniforms	10,000	10,000	10,000		10,000	-	0.00%
BC's Uniforms (6)	3,000	3,000	3,000		3,000	-	0.00%
Assistant Chief Uniforms	750	750	750		750	-	0.00%
Replacement / Retirement Costs	1,000	1,000	1,000		1,000	-	0.00%
Boot Supplies	200	200	200		200	-	0.00%
Repair/Damaged Uniforms	500	500	500		500	-	0.00%
.540 Honor Guard / Pipes & Drums Uniforms	4,000	4,000	4,000		4,000	-	0.00%
<i>Total Uniforms</i>	106,450	133,450	133,450	-	133,450	-	0.00%
6231.3 Protective Clothing (130 full-time)							
Turnouts (10 year rotation)	93,800	93,800	93,800		98,800	5,000	5.33%
Helmets (10 year rotation)	6,100	6,100	6,100		6,500	400	6.56%
Turnout boots (10 year rotation)	4,880	4,880	4,880		7,800	2,920	59.84%
.100 Station boots (4 year rotation)	18,300	18,300	18,300		19,500	1,200	6.56%
New Hire PPE	-	50,000	105,000		110,000	5,000	4.76%
Particulate Hoods	-	34,000	15,000		4,500	(10,500)	-70.00%
Other (Gloves, wildland, helmet name shields...)	10,000	10,000	10,000		10,000	-	0.00%
Safety Glasses	630	630	630		630	-	0.00%
PPE Washing Supplies/Service	600	600	600		600	-	0.00%
Repairs	7,500	7,500	7,500		10,000	2,500	33.33%
<i>Total Protective Clothing</i>	141,810	225,810	261,810	-	268,330	6,520	2.49%
6240.3 Operations Supplies / Routine							
Accreditation Supplies (Accreditation Manager)	500	500	500		15,000	14,500	2900.00%
Routine Supplies	1,200	1,200	1,200		1,200	-	0.00%
Honor Guard Equipment	3,850	3,850	3,850		3,850	-	0.00%
<i>Total Operations Supplies/Routine</i>	5,550	5,550	5,550	-	20,050	14,500	261.26%
6245.3 Public Education / EMS (Niemyński)	2,500	2,500	2,500		-	(2,500)	-100.00%
6289.3 Firefighting Equipment (Feddema)							
Routine replacement (salvage covers, etc.)	6,600	6,600	6,600		6,600	-	0.00%
Foam (Class A)	25,000	25,000	25,000		25,000	-	0.00%
Foam (Class B)	2,500	2,500	2,500		2,500	-	0.00%
Nozzle Replacement	2,000	2,000	2,000		5,000	3,000	150.00%
Ladders (Trujillo)	10,000	10,000	10,000		10,000	-	0.00%
Routine Hose Replacement	9,500	9,500	20,000		20,000	-	0.00%
<i>Total Firefighting Equipment</i>	55,600	55,600	66,100	-	69,100	3,000	4.54%
6290.3 Firefighting Equipment New Purchases	50,000	50,000	50,000		50,000	-	0.00%
New Engines (1) equipment	30,000	30,000	30,000		30,000	-	0.00%
6291.3 Haz-Mat Equipment	9,000	9,000	10,000		18,000	8,000	80.00%
<i>Total Haz-Mat Equipment</i>	9,000	9,000	10,000	-	18,000	8,000	80.00%
6293.3 Technical Rescue Equipment							

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Drake - Equip/Tools	3,000	3,000	3,000		3,000	-	0.00%
Technical Rescue new equipment	7,000	7,000	7,000		7,000	-	0.00%
Technical Rescue routine replacement	4,000	4,000	4,000		4,000	-	0.00%
<i>Total Technical Rescue Equipment</i>	14,000	14,000	14,000	-	14,000	-	0.00%
6294.3 Drone Program	3,500	3,500	6,500		15,000	8,500	130.77%
6295.3 Wildland Equipment (Abel)							
Misc. Wildland Equip., tools, fittings	5,000	10,000	20,000	-	30,000	10,000	50.00%
<i>Total Wildland Equipment</i>	5,000	10,000	20,000	-	30,000	10,000	50.00%
6297.3 Exercise Equipment - Ops							
Weight Equipment	10,000	10,000	10,000		10,000	-	0.00%
<i>Total Exercise Equipment - Ops</i>	10,000	10,000	10,000	-	10,000	-	0.00%
<b>Total Supplies</b>	<b>606,116</b>	<b>722,116</b>	<b>841,960</b>	-	<b>945,283</b>	<b>103,323</b>	<b>12.27%</b>
<b>Services and Charges</b>							
6405.3 Other Professional Services							
Accreditation	10,000	10,000	10,000		40,000	30,000	300.00%
Backboard Retrieval Service (Niemynski)	2,200	2,200	2,200		2,200	-	0.00%
Oxygen Refilling Svcs./hydrotesting (Niemynski)	3,000	3,000	5,000		7,000	2,000	40.00%
Fingerprint fees \$24 each	240	240	240		240	-	0.00%
ACT (Formerly TIP)	28,711	28,711	28,711		28,711	-	0.00%
Opticom Repairs/Parts	3,000	3,000	5,000		5,000	-	0.00%
Alarm Monitoring	800	800	800		800	-	0.00%
<i>Total Other Professional Services</i>	47,951	47,951	51,951	-	83,951	32,000	61.60%
6415.3 Employee Health							
Routine Physical Exam (130 Personnel * \$160)	14,880	14,880	14,880		20,800	5,920	39.78%
Cancer Screening Grant (FEMA) 128	-	530,458	250,996		280,000	29,004	11.56%
Pulmonary Function Test (93* \$32)	2,976	2,976	2,976		2,976	-	0.00%
Audiogram (93@ \$34)	3,162	3,162	3,162		3,162	-	0.00%
Lab Work	-	-	-		-	-	-
CBC (137*8)	1,096	1,096	1,096		1,096	-	0.00%
CMP (137*13)	1,781	1,781	1,781		1,781	-	0.00%
Lipid Profile (137*16)	2,192	2,192	2,192		2,192	-	0.00%
Urinalysis (137*3)	411	411	411		411	-	0.00%
LDH Direct (137*12)	1,644	1,644	1,644		1,644	-	0.00%
HS - CRP Lab (78 x \$16)	1,248	1,248	1,248		1,248	-	0.00%
CEA (78*23)	1,794	1,794	1,794		1,794	-	0.00%
LDH Enzyme (78*7)	546	546	546		546	-	0.00%
PSA Lab (78* \$23)	1,794	1,794	1,794		1,794	-	0.00%
Occult Blood Testing (68* \$16)	1,088	1,088	1,088		1,088	-	0.00%
Heavy Metals Screening (40 * \$23)	920	920	920		920	-	0.00%
12 Lead EKG (37 x \$16)	592	592	592		592	-	0.00%
Stress Tests (41 * \$300)	12,300	12,300	12,300		12,300	-	0.00%
DRE (62*18)	1,116	1,116	1,116		1,116	-	0.00%
Chest X-rays (28* \$59)	1,652	1,652	1,652		1,652	-	0.00%
Physical Exams Tier 4 Employees (4 * \$600)	2,400	2,400	2,400		2,400	-	0.00%
4 ft entry-level physicals @ \$725 + \$325 for psych	4,200	4,200	4,200		4,200	-	0.00%
HazMat Tech Exposures (4*\$725)	2,900	2,900	2,900		2,900	-	0.00%
Max HR Testing for Tier 4 (8*\$200)	1,600	1,600	1,600		1,600	-	0.00%
Hep. B Vaccine/Boosters/Titers (5 x \$360)	1,800	1,800	1,800		1,800	-	0.00%
HIV/Hep-B/TB Post Exposure Lab Work	500	500	500		500	-	0.00%
TB Skin Tests (16@\$60)	960	960	960		960	-	0.00%
Supplies for TB/Flu Shots	75	75	75		75	-	0.00%
Health & OSHA Questionnaire Dr. Review (130*10)	600	600	600		600	-	0.00%
Drug Testing	5,000	5,000	13,000		13,000	-	0.00%
Other Employee Health Issues	2,560	2,560	2,560		2,560	-	0.00%
<i>Total Employee Health</i>	73,787	604,245	332,783	-	367,707	34,924	10.49%
6425.3 Dispatch Services							
Routine	860,966	1,027,979	982,796		1,244,992	262,196	26.68%
<i>Total Dispatch Services</i>	860,966	1,027,979	982,796	-	1,244,992	262,196	26.68%
6442.31 Wildland Expenses	20,000	20,000	20,000		20,000	-	0.00%
6490.3 Outside Duplication & Printing							
Business Cards	350	350	350		350	-	0.00%
Suppression Forms	400	400	400		400	-	0.00%
Survey Cards (+EMS Survey)	750	750	750		750	-	0.00%
Shift Calendars	750	1,000	1,000		1,000	-	0.00%
Routine Forms	300	300	300		300	-	0.00%
<i>Total Outside Duplication &amp; Printing</i>	2,550	2,800	2,800	-	2,800	-	0.00%

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	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY24	Actual -	CAFMA Budget FY25	Budget Variance \$\$	Budget Variance %
6512.3							
Sanitation	-	-	-	-	-	-	-
Health/Medical Waste Services	1,000	1,000	1,000		1,000	-	0.00%
<i>Total Sanitation Charges</i>	1,000	1,000	1,000	-	1,000	-	0.00%
6551.3							
Hydrants							
Hydrant Maintenance	3,000	3,000	3,000		1,500	(1,500)	-50.00%
6580.3							
Outside Repair & Maintenance - Equipment							
EMS Equip Repair-Medtronic Contract	19,105	19,105	19,105		19,105	-	0.00%
Other EMS Equip Repair (Stryker Maintenance)	1,000	5,200	11,000		17,000	6,000	54.55%
<i>Total Outside Repair &amp; Maintenance - Equipment</i>	20,105	24,305	30,105	-	36,105	6,000	19.93%
6590.3							
Training & Travel / Conferences							
Assistant Chief Classes/Conferences (Feddema)	2,000	2,000	2,000		2,000	-	0.00%
Accreditation Training	4,350	4,350	4,350		4,350	-	0.00%
NIMS ICS 300/400	3,640	3,640	3,640		3,640	-	0.00%
BC Training & Travel (\$1000/BC*6)	6,000	6,000	6,000		6,000	-	0.00%
EMS Captain Training & Travel	1,430	1,430	1,430		1,430	-	0.00%
National Fire Academy (9 Attendees)	1,755	1,755	1,755		1,755	-	0.00%
Haz-Mat Technician training (2)	-	-	-		-	-	-
Peer Fitness Training tuition (2 new)	3,200	3,200	3,200		3,200	-	0.00%
Paramedic Class Per Diem (Clinicals) 8	4,800	4,800	4,800		6,400	1,600	33.33%
Telestaff Training/ Continuing Education	2,500	2,500	2,500		2,500	-	0.00%
Suppression Training & Travel	5,700	5,700	5,700		5,700	-	0.00%
CPR (2 new instructors Training & Materials)	600	600	600		600	-	0.00%
CISM Conference (2)	3,900	3,900	3,900		3,900	-	0.00%
EMS training instructors	6,230	6,230	6,230		6,230	-	0.00%
.540 Honor Guard	1,500	1,500	1,500		1,500	-	0.00%
.541 Pipes & Drums	2,500	2,500	2,500		2,500	-	0.00%
Drake - Training	1,000	1,000	1,000		1,000	-	0.00%
<i>Total Training &amp; Travel / Conferences</i>	51,105	51,105	51,105	-	52,705	1,600	3.13%
6595.3							
Awards (moved to Admin)							
Employee Plaques	400	1,400					-
Longevity Pins (+ certificates)	700	700					-
Employee Award	4,700	4,700					-
Civilian Plaques	75	75					-
Safety Awards	500	500					-
<i>Total Awards</i>	6,375	7,375	-	-			-
6600.3							
Dues							
Assistant Chief	300	300	300		300	-	0.00%
NAEMS	50	50	50		50	-	0.00%
AFC A - Mid-sized Department	1,000	1,000	1,000		1,000	-	0.00%
AzAA - Arizona Ambulance Assn	200	200	200		1,000	800	400.00%
IAFC - EMS	120	120	120		120	-	0.00%
IAFC (8)	2,200	2,200	2,200		2,200	-	0.00%
CISM	100	100	100		100	-	0.00%
Safety Officer Certification	380	380	380		380	-	0.00%
PV Chamber	50	50	50		50	-	0.00%
<i>Total Dues</i>	4,400	4,400	4,400	-	5,200	800	18.18%
6610.3							
Miscellaneous							
.490 Routine + Fire Ops 101	2,250	2,250	2,250		2,250	-	0.00%
.491 Fire Rehab	2,250	2,250	2,250		2,250	-	0.00%
.492 Taxi Service	550	550	550		550	-	0.00%
.494 Promotional Testing	2,000	2,000	2,000		2,000	-	0.00%
.496 Captain Promotional Testing Supplies & Expenses	1,200	1,200	1,200		1,200	-	0.00%
.498 Firefighter Recruitment Supplies	200	200	200		1,000	800	0.00%
<i>Total Miscellaneous</i>	8,450	8,450	8,450	-	9,250	800	9.47%
<b>Total Services and Charges</b>	<b>1,099,689</b>	<b>1,802,610</b>	<b>1,488,390</b>	<b>-</b>	<b>1,825,210</b>	<b>336,820</b>	<b>22.63%</b>
<b>Capital Outlay</b>							
7730.3							
Capital Outlay - Vehicles							
Type 1 Engine	754,000	-	-		-	-	-
Ladder Truck	-	-	-		2,300,000	2,300,000	-
TRT vehicle	200,000	200,000	200,000		-	(200,000)	-100.00%
Van (15 passenger)	-	-	-		75,000	75,000	-
OPS UTV & Trailer	30,500	33,000	-		-	-	-
Training Captain Truck	-	-	-		78,000	78,000	-
Deputy Chief Truck	55,000	-	-		78,000	78,000	-
BC Truck (V-571 Batt3)	-	-	90,000		-	(90,000)	-100.00%
Water Tender	-	-	-		395,000	395,000	-
Patrol	144,814	144,814	144,814		160,000	15,186	10.49%

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	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY24	Actual -	CAFMA Budget FY25	Budget Variance \$\$	Budget Variance %
<i>Ambulances (2)</i>	-	-	-		800,000	800,000	-
<i>Operations SUV (B3)</i>	-	-	-		50,615	50,615	-
<i>Total Cap Outlay - Vehicles</i>	1,184,314	377,814	434,814	-	3,936,615	3,501,801	805.36%
.100 Capital Outlay - Equipment							
New Type 1 (2), (equip, hose, etc...)	-	-	-		-	-	-
7740.3 Capital Outlay - Equipment and Facilities							
Station Generator		67,500	-		-	-	-
<i>HazMat Meter</i>	-	-	-		20,000	20,000	-
<i>Heart Monitor - Capital Repl. Schedule (2 pl/ yr)</i>	42,893	60,000	75,000		80,000	5,000	6.67%
TNT Vehicle Extrication Tool Set	27,188	28,547	30,000	-	30,831	831	2.77%
TIC	20,000	21,218	-	-	22,660	22,660	-
<i>Total Capital Outlay - Equipment and Facilities</i>	90,081	177,265	105,000	-	153,491	48,491	46.18%
<b>Total Capital Outlay</b>	<b>1,274,395</b>	<b>555,079</b>	<b>539,814</b>	<b>-</b>	<b>4,090,106</b>	<b>3,550,292</b>	<b>657.69%</b>
<b>Total Operations Budget</b>	<b>20,872,890</b>	<b>23,372,514</b>	<b>25,512,073</b>	<b>-</b>	<b>32,268,601</b>	<b>6,756,528</b>	<b>26.48%</b>
<b>Contingency</b>	<b>990,925</b>	<b>1,141,072</b>	<b>1,248,863</b>		<b>1,408,925</b>	<b>160,062</b>	<b>12.82%</b>
<b>Total Budget with Contingency</b>	<b>21,863,815</b>	<b>24,513,586</b>	<b>26,760,936</b>		<b>33,677,526</b>	<b>6,916,590</b>	<b>25.85%</b>



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**Personnel Services**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
6100.2 Salaries							
<i>Total Salaries</i>	371,045	397,193	420,508	-	451,964	31,456	7.48%
6103.2 Special Detail							
.400 8 Fire Pals (\$25 / hour - 6 hrs./day)	12,600	12,600	12,600		12,600	-	0.00%
.402 Babysitter Program (1 4-hr lecture @ \$25/ hr)	250	250	250		250	-	0.00%
.403 Special Events Assignment Pay (special duty)	4,500	4,500	2,000		2,000	-	0.00%
.404 Fire Investigator Trainees	-	-	-		1,000	1,000	-
Car Seat Technicians	-	-	-		2,000	2,000	-
<i>Total Special Detail</i>	17,350	17,350	14,850	-	17,850	3,000	20.20%
6104.2 Supervisory Assignment (20 Days & \$25)	500	500	500		500	-	0.00%
6110.2 Overtime Salaries	15,000	15,000	15,000		15,000	-	0.00%
6129.2 ASRS Retirement	33,350	35,557	54,869		44,312	(10,557)	-19.24%
6130.2 PSPRS Retirement	-	-	-		34,658	34,658	-
6132.2 401A (Employees participating in DROP) Tier 1	13,099	13,787	-		-	-	-
6150.2 Workers Compensation Insurance							
Fire Marshal & Inspectors	19,969	38,270	34,716		36,564	1,848	5.32%
<i>Total State Compensation Insurance</i>	19,969	38,270	34,716	-	36,564	1,848	5.32%
6170.2 Unemployment Insurance	1,284	1,284	386		569	183	47.41%
6180.2 401A-ASRS	14,884	16,726	27,123		21,142	(5,981)	-22.05%
6181.2 Medicare Tax	5,856	6,236	6,537		6,553	16	0.24%
6190.2 Health Insurance	52,470	57,420	58,080		56,655	(1,425)	-2.45%
<b>Total Personnel Services</b>	<b>544,807</b>	<b>599,323</b>	<b>632,569</b>	<b>-</b>	<b>685,767</b>	<b>53,198</b>	<b>8.41%</b>
<b>Supplies</b>							
6230.2 Uniforms (\$500 each)	3,000	3,000	3,000		3,000	-	0.00%
6242.2 Supplies - Prevention							
Investigations	1,350	1,350	2,000		2,000	-	0.00%
Code Enforcement	1,300	1,300	2,000		2,000	-	0.00%
Routine Supplies	190	190	500		500	-	0.00%
<i>Total Risk Management Supplies</i>	2,840	2,840	4,500	-	4,500	-	0.00%
6243.2 Library Reference Materials							
NFPA Subscription	1,350	1,350	1,350		1,350	-	0.00%
Reference Books	1,500	1,500	1,500		1,500	-	0.00%
Routine Reference Materials	110	110	110		110	-	0.00%
<i>Total Library Supplies</i>	2,960	2,960	2,960		2,960	-	0.00%
6245.2 Public Ed / School Ed							
Carseat program	1,000	1,000	1,000		1,000	-	0.00%
Urban Survival - Handouts	8,500	8,500	5,500		5,500	-	0.00%
Urban Survival - Props	500	500	500		500	-	0.00%
Senior Program & Neighbor to Neighbor	200	200	200		200	-	0.00%
Printed Materials (Brochures)	315	315	315		315	-	0.00%
Smoke Detectors	350	350	350		1,000	650	185.71%
Public Education	1,150	1,150	1,150		1,150	-	0.00%
<i>Total Public Ed / School Ed</i>	12,015	12,015	9,015	-	9,665	650	7.21%
6249.2 Urban Interface / Brush Removal							
.010 PAWUIC Defensible Space Grant Grant	24,000	24,000	5,000		5,000	-	0.00%
<i>Total Urban Interface / Brush Removal</i>	24,000	24,000	5,000	-	5,000	-	0.00%
<b>Total Supplies</b>	<b>44,815</b>	<b>44,815</b>	<b>24,475</b>	<b>-</b>	<b>25,125</b>	<b>650</b>	<b>2.66%</b>

Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Fire Prevention

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %	
<b>Services and Charges</b>								
6490.2	Outside Duplication & Printing							
	Print Media	300	300	300	300	-	0.00%	
	Risk Management Forms	850	850	850	850	-	0.00%	
	Business Cards	300	300	300	300	-	0.00%	
	Routine Forms	250	250	250	250	-	0.00%	
	<i>Total Outside Duplication &amp; Printing</i>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>-</u>	<u>1,700</u>	<u>300</u>	<u>21.43%</u>
6580.2	Prevention Equipment							
	Routine Maintenance	200	200	200	200	-	0.00%	
	Repairs	300	300	300	300	-	0.00%	
	<i>Total Risk Management Equipment</i>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>	<u>0.00%</u>	
6590.2	Training & Travel							
	AFDA (1)	200	200	200	200	-	0.00%	
	National Fire Academy (2)	400	400	400	1,000	600	150.00%	
	Fire Investigator	3,800	3,800	3,800	10,000	6,200	163.16%	
	Routine	3,000	3,000	3,000	5,000	2,000	66.67%	
	Fire Marshal Education	1,000	1,000	1,000	1,000	-	0.00%	
	Fire Code Board of Appeals	400	400	400	400	-	0.00%	
	State Fire School	1,000	1,000	1,000	1,000	-	0.00%	
	<i>Total Training &amp; Travel</i>	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>	<u>-</u>	<u>18,600</u>	<u>8,800</u>	<u>89.80%</u>
6600.2	Dues							
	PV EDF	72	72	72	72	-	0.00%	
	Natl Fire Prot Assoc - Fire Marshall	175	175	175	175	-	0.00%	
	National Fire Sprinkler Assn	50	50	50	50	-	0.00%	
	AZ State Fire Marshall	30	30	30	30	-	0.00%	
	International Code Council	135	135	135	200	65	48.15%	
	Intl Assoc of Arson Investigators	675	675	675	1,000	325	48.15%	
	Intl Assoc of Fire Chiefs /WFCA - Fire Marshall	300	300	300	300	-	0.00%	
	Az Fire & Burn Educators	105	105	105	105	-	0.00%	
	<i>Total Dues</i>	<u>1,542</u>	<u>1,542</u>	<u>1,542</u>	<u>-</u>	<u>1,932</u>	<u>390</u>	<u>25.29%</u>
6610.2	Miscellaneous							
	Host Meetings (AFBEA)	-	-	-	-	-	-	
	PV Chamber Quarterly Meetings	180	180	180	180	-	0.00%	
	Chamber Mixer	400	400	400	400	-	0.00%	
	Citizen Serve	1,800	1,800	1,800	1,800	-	0.00%	
	Routine	500	500	500	500	-	0.00%	
	<i>Total Miscellaneous</i>	<u>2,880</u>	<u>2,880</u>	<u>2,880</u>	<u>-</u>	<u>2,880</u>	<u>-</u>	<u>0.00%</u>
<b>Total Services and Charges</b>		<b><u>16,122</u></b>	<b><u>16,122</u></b>	<b><u>16,122</u></b>	<b><u>-</u></b>	<b><u>25,612</u></b>	<b><u>9,490</u></b>	<b><u>58.86%</u></b>
7740.2	Capital Outlay - Equipment							
	New Prevention Vehicles	98,282	120,000	-	-	-	-	
	Electronic Knox Box (Vehicles/Stations)	-	-	70,000	10,000	(60,000)	-85.71%	
	<i>Total Capital Outlay - Equipment</i>	<u>98,282</u>	<u>120,000</u>	<u>70,000</u>	<u>-</u>	<u>10,000</u>	<u>(60,000)</u>	<u>-85.71%</u>
<b>Total Fire Prevention</b>		<b><u>704,026</u></b>	<b><u>780,260</u></b>	<b><u>743,166</u></b>	<b><u>-</u></b>	<b><u>746,504</u></b>	<b><u>3,338</u></b>	<b><u>0.45%</u></b>
<b>Contingency</b>		<b>30,287</b>	<b>33,013</b>	<b>33,658</b>		<b>36,825</b>	<b>3,167</b>	<b>9.41%</b>
<b>Total Budget with Contingency</b>		<b>734,313</b>	<b>813,273</b>	<b>776,824</b>		<b>783,329</b>	<b>6,505</b>	<b>0.84%</b>

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Training Center**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.35	Salaries						
	<i>Total Salaries</i>	250,411	256,633	275,267	-	554,661	270,099 98.12%
6110.35	Overtime (100 hours)	2,828	2,828	2,828		2,828	- 0.00%
6129.35	ASRS Retirement	4,574	4,874	5,045		7,101	2,056 40.75%
6130.35	PSPRS Retirement	101,221	112,235	54,527		102,317	47,790 87.64%
6132.35	401A (Employees participating in DROP)	-	-	-		-	- -
6150.35	Workers Compensation Insurance	12,175	23,089	21,547		45,101	23,554 109.31%
6170.35	Unemployment Insurance	642	642	192		284	92 47.92%
6180.35	401A-ASRS (previously FICA)	175	175	175		3,764	3,589 2050.86%
6181.35	Medicare Tax	3,571	3,762	4,058		8,084	4,026 99.21%
6190.35	Health Insurance	38,160	41,760	42,240		56,655	14,415 34.13%
<b>Total Personnel Services</b>		<b>413,757</b>	<b>445,998</b>	<b>405,879</b>	<b>-</b>	<b>780,795</b>	<b>374,916 92.37%</b>
<b>Supplies</b>							
6201.35	Computer Supplies & Software						
	Computer Lab Supplies	1,500	1,500	1,500	-	1,500	- 0.00%
	TargetSafety Software	15,700	15,700	15,700		18,500	2,800 17.83%
	<i>Total Computer Supplies &amp; Software</i>	17,200	17,200	17,200	-	20,000	2,800 16.28%
6230.35	Uniforms	1,500	1,500	1,500	-	1,500	- 0.00%
	Training Officers (10)	600	600	600	-	600	- 0.00%
	<i>Total Uniforms</i>	2,100	2,100	2,100		2,100	- 0.00%
6240.35	Library Reference						
	Routine	2,750	2,750	3,000		3,000	- 0.00%
	NFPA Standards	1,200	1,200	1,200		1,200	- 0.00%
	Probationary Packet Materials	2,500	2,500	3,000		3,000	- 0.00%
	<i>Total Library Reference</i>	6,450	6,450	7,200		7,200	- 0.00%
6296.35	Training Center Equipment & Prop Supplies						
	Routine Training Supplies	32,000	32,000	32,000		32,000	- 0.00%
	<i>Total Training Center Equipment / Supplies</i>	32,000	32,000	32,000		32,000	- 0.00%
<b>Total Supplies</b>		<b>57,750</b>	<b>57,750</b>	<b>58,500</b>		<b>61,300</b>	<b>2,800 4.79%</b>
<b>Services and Charges</b>							
6580.35	Outside Repair CARTA	2,000	2,000	2,000		2,000	- 0.00%
6587.35	EMS Training						
	Monthly Run Review (12) Supplies	480	480	480		480	- 0.00%
	Routine Supplies	1,750	1,750	1,750	-	1,750	- 0.00%
	Training Texts at Stations & CARTA (ACLS, PALS)	880	880	880		880	- 0.00%
	<i>Total EMS Training</i>	3,110	3,110	3,110		3,110	- 0.00%
6588.35	CARTA Classes						
	Leadership Training w/ Outside Instructors	4,000	4,000	4,000		4,000	- 0.00%
	Certification Fees for State Cert's	2,200	2,200	2,200		2,200	- 0.00%
	Supplies	4,000	4,000	4,000		4,000	- 0.00%
	Safety Officer Training	-	-	-		-	- -
	Fire Simulator Train the Trainer	1,500	1,500	1,500		1,500	- 0.00%
	Ladder Class	-	-	-		-	- -
	Advanced Extrication Classes (Regional Class)	3,000	3,000	3,000		3,000	- 0.00%
	Drivers Trng EVOC Course	1,000	1,000	1,000		1,000	- 0.00%
	<i>Total CARTA Classes</i>	15,700	15,700	15,700		15,700	- 0.00%
6590.35	Training & Travel						
	CARTA personnel Classes & Conferences	3,000	3,000	3,000		3,000	- 0.00%
	State Fire School (3 Attendees)	3,000	3,000	3,000		3,000	- 0.00%
	Peer Fitness	7,700	6,700	6,700		6,700	- 0.00%
	Haz-Mat	2,500	2,500	2,500		2,500	- 0.00%
	Wildland	9,000	9,000	9,000		9,000	- 0.00%
	Special Operations - Swift Water	3,200	3,200	3,200		3,200	- 0.00%
	Special Operations -TRT	3,500	3,500	3,500		3,500	- 0.00%

**Central Arizona Fire and Medical  
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General Fund  
Training Center**

	<b>CAFMA Budget FY 22</b>	<b>CAFMA Budget FY 23</b>	<b>CAFMA Budget FY 24</b>	<b>Actual -</b>	<b>CAFMA Budget FY 25</b>	<b>Budget Variance \$\$</b>	<b>Budget Variance %</b>
<i>Total Training &amp; Travel</i>	31,900	30,900	30,900		30,900	-	0.00%
6591.35.035 Books & Subscriptions / Ops							
EVT Subscription	75	75	75		75	-	0.00%
FCC Subscription	300	300	300		300	-	0.00%
ICS 300/400 Class Material	500	500	500		500	-	0.00%
Wildland Firefighter Subscription	30	30	30		30	-	0.00%
Firehouse Subscription	30	30	30		30	-	0.00%
Fire Engineering Subscription	30	30	30		30	-	0.00%
Books & Subscriptions / Training Center							
Fire Engineering	40	40	40		40	-	0.00%
EMS Responder	45	45	45		-	(45)	-100.00%
<i>Total Books &amp; Subscriptions</i>	1,050	1,050	1,050		1,005	(45)	-4.29%
<b>6593.35 Paramedic Upgrade (\$6000*8)</b>	<b>21,930</b>	<b>21,930</b>	<b>43,860</b>		<b>48,000</b>	<b>4,140</b>	<b>9.44%</b>
6594.35 College - Upper & Lower Division	20,000	20,000	20,000		20,000	-	0.00%
6600.35 Dues							
Dues - AFTA	150	150	150		150	-	0.00%
Dues - IAWF	60	60	60		60	-	0.00%
Dues - FESHE	25	25	25		25	-	0.00%
Dues - ISFSI (10 @\$125)	1,250	1,250	1,250		1,250	-	0.00%
Dues - NFPA	150	150	150		150	-	0.00%
Total Dues	1,635	1,635	1,635		1,635	-	0.00%
<b>Total Services and Charges</b>	<b>97,325</b>	<b>96,325</b>	<b>118,255</b>	<b>-</b>	<b>122,350</b>	<b>4,095</b>	<b>3.46%</b>
<b>Capital Outlay</b>							
7730.35 Fork Lift (Diesel)	-	-	-		-	-	-
John Deere Gator - ATV	-	-	-		-	-	-
Training Chief	-	-	-		-	-	-
<i>Total Cap Outlay - Training Center Phase 3</i>	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Training Center Budget</b>	<b>568,832</b>	<b>600,073</b>	<b>582,634</b>	<b>-</b>	<b>964,445</b>	<b>381,811</b>	<b>65.53%</b>
<b>Contingency</b>	<b>28,093</b>	<b>30,004</b>	<b>29,219</b>		<b>48,222</b>	<b>19,003</b>	<b>65.04%</b>

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 Technical Services

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %	
<b>Personnel Services</b>								
6100.41	Salaries							
	<i>Total Salaries</i>	433,677	443,843	601,076	-	716,731	115,655	19.24%
6110.41	Overtime	25,000	25,000	25,000		25,000	-	0.00%
6129.41	ASRS Retirement	56,050	57,058	76,193		91,010	14,817	19.45%
6150.41	Worker's Compensation Insurance	22,677	41,722	48,208		60,006	11,798	24.47%
6170.41	Unemployment Insurance	1,070	1,070	321		719	398	123.99%
6180.41	401A-ASRS (previously FICA)	28,738	29,368	39,117		46,287	7,170	18.33%
6181.41	Medicare Tax	6,751	6,898	9,178		10,855	1,677	18.27%
<b>Total Personnel Services</b>		<b>626,433</b>	<b>662,379</b>	<b>857,173</b>	<b>-</b>	<b>1,018,594</b>	<b>161,421</b>	<b>18.83%</b>
<b>Supplies</b>								
6200.41	Office Supplies	500	500	500		500	-	0.00%
6201.41	Computer Supplies & Software							
	Access Control Lock System (Hardware) -maint.	5,000	5,000	5,000		2,500	(2,500)	-50.00%
	Active 911	2,500	2,500	2,500		3,000	500	20.00%
	Air Advantage	500	500	500		500	-	0.00%
	Adobe Acrobat License/Upgrades	1,500	1,500	1,500		7,500	6,000	400.00%
	ADSI Software Maintenance	-	-	-		-	-	-
	Allison transmission software	900	900	900		900	-	0.00%
	Alpine Software (RedNMX)	3,000	3,000	3,000		-	(3,000)	-100.00%
	Antivirus License	4,000	4,000	4,000		4,000	-	0.00%
	Ruckus (formerly Aruba) Wireless License	2,000	2,000	2,000		2,000	-	0.00%
	ASAP Inventory Software Maintenance	2,400	2,400	2,400		-	(2,400)	-100.00%
	Barracuda SPAM Updates	4,000	4,000	4,000		6,000	2,000	50.00%
	Board Paq (Diligent)	1,560	2,250	2,250		2,250	-	0.00%
	Capital Asset Program	-	4,250	5,250		5,250	-	0.00%
	Century Link / Cisco (SmartNet Contract VoIP)	-	-	-		-	-	-
	3CX Renewal	3,500	3,500	3,500		3,500	-	0.00%
	Cisco Routers	8,000	8,000	8,000		8,000	-	0.00%
	CradlePoint	2,000	2,000	2,000		3,500	1,500	75.00%
	Cummings Software	1,700	1,700	1,700		3,850	2,150	126.47%
	Replacement Computers, plotter - Routine	18,000	18,000	18,000		18,000	-	0.00%
	CYMA Payroll Tax Forms	-	-	-		-	-	-
	CYMA software maintenance	6,500	6,500	6,500		7,500	1,000	15.38%
	CYMA support	3,000	3,000	3,000		3,000	-	0.00%
	Document Locater annual service	4,000	4,000	4,000		5,500	1,500	37.50%
	DocuSign	-	-	-		3,000	3,000	-
	EMS online learning	5,000	5,000	5,000		5,000	-	0.00%
	EPCR - Misc. Hardware Batteries / Chargers	2,500	2,500	2,500		2,500	-	0.00%
	EPCR - Imagetrend CAD integration annual	-	-	-		-	-	-
	EPCR - Tablet Replacement and other	12,000	12,000	12,000		12,000	-	0.00%
	Firehouse Maintenance & Upgrades	5,500	5,500	5,500		-	(5,500)	-100.00%
	FireView Annual Software Maintenance	-	-	-		-	-	-
	Formstack	-	-	-		12,000	12,000	-
	FortiGate Firewall (formerly SonicWall Base & Content)	1,400	1,400	1,400		4,000	2,600	185.71%
	GovInvest	-	7,000	7,000		7,000	-	0.00%
	HandTevy Software (Implementation and Annual)	5,845	5,845	5,845		6,137	292	5.00%
	ImageTrend	37,000	37,000	37,000		50,000	13,000	35.14%
	ImageTrend Continuum	-	-	-		15,000	15,000	-
	International scan tool software	1,300	1,300	1,300		3,850	2,550	196.15%
	KnoxConnect	-	-	-		2,500	2,500	-
	MDT/Mobile Computing Software - maintenance	-	-	-		-	-	-
	Microsoft Licenses/upgrades (Microsoft 365)	12,000	74,000	74,000		74,000	-	0.00%
	Mitchell Software Maintenance (Autel/ Mopar)	6,350	11,650	11,650		11,650	-	0.00%
	MTP Threat Denial (Antivirus,AntiSpam,AntiMalware)	-	-	-		-	-	-
	Net Motion VPN Software	5,000	5,000	5,000		6,000	1,000	20.00%
	Network Solutions SSL License	1,500	1,500	1,500		500	(1,000)	-66.67%
	Nutanix Support	7,500	7,500	7,500		7,500	-	0.00%
	PDQ Deploy	2,000	2,000	2,000		2,000	-	0.00%
	Printers, hardware, Server, UPS, Battery Equip	13,000	13,000	13,000		13,000	-	0.00%
	Pro-Series Fixed Assets	350	-	-		-	-	-
	PSTrax	-	-	-		28,000	28,000	-
	Pusleway Remote Monitoring and Management	1,000	1,000	1,000		1,000	-	0.00%
	Routine Computer Supplies	5,000	5,000	5,000		5,000	-	0.00%

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	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
Routine Software/Supplies	3,000	3,000	3,000		5,000	2,000	66.67%
RS2 - Software Maintenance (door locks)	2,800	2,800	2,800		-	(2,800)	-100.00%
Screen Connect	1,000	1,000	1,000		2,000	1,000	100.00%
Splunk	-	-	-		10,000	10,000	-
SmartGov - Prevention	-	-	12,000		12,000	-	0.00%
Software Upgrades (General)	4,500	4,500	4,500		4,500	-	0.00%
Telestaff Maintenance/ Licensing	10,000	10,000	10,000		12,000	2,000	0.00%
Training Center - IT	11,000	11,000	11,000		11,000	-	0.00%
Tri-tech annual	14,000	14,000	14,000		-	(14,000)	-100.00%
Website Supplies / Charges	1,750	1,750	1,750		1,750	-	0.00%
Veem Backup and Replication	3,000	3,000	3,000		7,500	4,500	150.00%
Vulnerability Management Platform	-	-	-		10,000	10,000	-
Wildland Data and Avenza Maps (8 Ipads)	-	10,720	10,720		1,500	(9,220)	-86.01%
Wonderlic	-	-	-		3,500	3,500	-
Written Test Bank Software	4,100	4,100	14,600		14,600	-	0.00%
Zoom	1,000	1,000	1,000		200	(800)	-80.00%
<b>Total Computer Supplies &amp; Software</b>	<b>254,455</b>	<b>344,065</b>	<b>367,565</b>	<b>-</b>	<b>453,937</b>	<b>86,372</b>	<b>23.50%</b>
6211.41 District Mapping Program							
Software Updates (Visio, TOPO, ArcGis, AVALabel)	1,500	1,500	1,500	-	2,000	500	33.33%
ESRI Maintenance Agreement	5,700	5,700	5,700	-	6,000	300	5.26%
Supplies	1,500	1,500	1,500	-	1,700	200	13.33%
<b>Total District Mapping Program</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>	<b>-</b>	<b>9,700</b>	<b>1,000</b>	<b>11.49%</b>
6230.41 Uniforms	2,500	2,500	2,500		2,500	-	0.00%
6240.41 Communication Supplies	1,000	1,000	1,000		1,000	-	0.00%
6274.41 Site / Equipment Maintenance Supplies (formerly 6270)							
Communication Tower Sites Routine	12,000	12,000	12,000		12,000	-	0.00%
Glassford site road maintenance	5,000	5,000	5,000		5,000	-	0.00%
Microwave Trupoint	1,000	1,000	1,000		1,000	-	0.00%
New Communications Building	-	-	-		-	-	-
<b>Total Building Maintenance Supplies</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
6280.41 Radio Maintenance							
Routine	10,500	10,500	10,500		10,500	-	0.00%
Radio Battery Replacement	6,250	6,250	6,250		6,250	-	0.00%
Regular radio replacement	57,000	57,000	57,000		57,000	-	0.00%
Pagers (15) Replace / Repair	-	-	-		-	-	-
Station Alerting Equipment	5,000	5,000	5,000		5,000	-	0.00%
Wildland replacement radios & equipment (+Ipads)	17,000	25,000	25,000		25,000	-	0.00%
Headsets Parts / Supplies & Maintenance	3,750	3,750	3,750		3,750	-	0.00%
<b>Total Radio Maintenance</b>	<b>99,500</b>	<b>107,500</b>	<b>107,500</b>	<b>-</b>	<b>107,500</b>	<b>-</b>	<b>0.00%</b>
6281.41 Supplies for Oustside Agency Work	10,000	10,000	10,000		10,000	-	0.00%
6288.41 Batteries	150	150	150		150	-	0.00%
6292.41 Communications / Technician Tools & Equipment							
Routine Tools & Equipment	6,750	6,750	6,750	-	6,750	-	0.00%
<b>Total Communications/Radio Technician Equipment</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>0.00%</b>
<b>Total Supplies</b>	<b>408,555</b>	<b>506,165</b>	<b>529,665</b>	<b>-</b>	<b>617,037</b>	<b>87,372</b>	<b>16.50%</b>
<b>Services and Charges</b>							
6405.41 Other Professional Services							
FCC Licensing (New Paths Microwave / VHF / UHF)	7,500	7,500	7,500		7,500	-	0.00%
IT Outsourced Support - Labor	30,000	30,000	30,000		60,000	30,000	100.00%
Special Projects	44,000	44,000	44,000		44,000	-	0.00%
<b>Total Other Professional Services</b>	<b>81,500</b>	<b>81,500</b>	<b>81,500</b>	<b>-</b>	<b>111,500</b>	<b>30,000</b>	<b>36.81%</b>
6430.41 Communications (previously in Admin)							
Monthly (CenturyLink, Long Distance)	20,000	20,000	15,000		10,000	(5,000)	-33.33%
Phone Line	900	900	900		900	-	0.00%
Cell Phones / Mobile Data	41,300	41,300	41,300		66,220	24,920	60.34%
Internet	13,800	13,800	13,800		13,800	-	0.00%
Global Star - Satellite Phones	2,700	2,700	2,700		2,700	-	0.00%
Mobile Data	10,000	10,000	10,000		-	(10,000)	-100.00%

Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Technical Services

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
Phone Repair/Rplce/Upgrade/Equip	3,000	3,000	3,000		3,000	-	0.00%
Redundant Internet - Starlink	-	-	-		6,000	6,000	-
<i>Total Communications</i>	91,700	91,700	86,700		102,620	15,920	18.36%
6590.41 Training & Travel							
All Tech Services personnel	6,500	6,500	6,500		6,500	-	-
<i>Total Training &amp; Travel</i>	6,500	6,500	6,500	-	6,500	-	0.00%
6630.41 Contract Services / Communications & IT							
Conectivity (CYFD)		-	-		-	-	-
Glassford State Land Lease / Right-of-way	3,500	3,500	3,500		3,500	-	0.00%
Mt. Francis Improvement District	500	500	500		500	-	0.00%
Forest Service - Mt. Francis	4,400	4,400	4,400		4,400	-	0.00%
<i>Total Contract Services / Communications &amp; IT</i>	8,400	8,400	8,400	-	8,400	-	0.00%
<b>Total Services and Charges</b>	<b>188,100</b>	<b>188,100</b>	<b>183,100</b>	<b>-</b>	<b>229,020</b>	<b>45,920</b>	<b>25.08%</b>
<b>Capital Outlay</b>							
7730.3 Capital Outlay - Vehicles							
Tech Services Vehicle (radio tech replace)	49,141	60,000	-		64,500	64,500	-
Tech Services Vehicle (New - radio tech)	-	-	-		64,500	64,500	-
Radio Equipment for New Engines	15,000	-	30,000		-	(30,000)	-100.00%
Radio Equipment for New Brush Trucks	5,500	-	-		6,500	6,500	-
Radio Equipment for New Non-Ops Staff Vehicles	7,500	7,500	6,000		10,000	4,000	66.67%
Radio Equipment for New Ops Staff Vehicles	12,000	-	19,500		32,500	13,000	66.67%
Radio Equipment for New Water Tender	-	-	-		3,200	3,200	-
7750.41 Capital Outlay - Communication/IT							
Telestaff upgrade						-	-
Comm and Network Upgrades	200,000	150,000	100,000		150,000	50,000	50.00%
Door Lock Replacement	30,000	-	-		-	-	-
Move Up Software (DECCAN)			70,000		-	(70,000)	-100.00%
Opticom	-	150,000	-		20,000	20,000	-
Existing Equipment Replacement	-	-	100,000		100,000	-	0.00%
<b>Total Capital Outlay</b>	<b>319,141</b>	<b>367,500</b>	<b>325,500</b>	<b>-</b>	<b>451,200</b>	<b>125,700</b>	<b>38.62%</b>
<b>Total Technical Services Budget</b>	<b>1,542,229</b>	<b>1,724,144</b>	<b>1,895,438</b>	<b>-</b>	<b>2,315,851</b>	<b>420,413</b>	<b>22.18%</b>
<b>Contingency</b>	<b>61,154</b>	<b>67,832</b>	<b>78,497</b>		<b>93,233</b>	<b>14,736</b>	<b>18.77%</b>
<b>Total Budget with Contingency</b>	<b>1,603,383</b>	<b>1,791,976</b>	<b>1,973,935</b>		<b>2,409,084</b>	<b>435,149</b>	<b>22.04%</b>

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Warehouse**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.49 Salaries							
<i>Total Salaries</i>	149,896	175,153	185,133	-	244,757	59,624	32.21%
6103.49.451 Special Detail (140 hrs @ \$40)	5,000	5,000	5,600		5,600	-	0.00%
6110.49 Overtime	15,000	15,000	10,000		10,000	-	0.00%
6129.49 ASRS Retirement	20,068	23,142	23,748		31,946	8,198	34.52%
6150.49 Workers Compensation Insurance	8,152	16,922	15,025		21,063	6,038	40.19%
6170.49 Unemployment Insurance	535	535	160		359	199	124.38%
6180.49 401A-ASRS (previously FICA)	10,224	11,789	12,098		16,142	4,044	33.43%
6181.49 Medicare Tax	2,391	2,757	2,829		3,775	946	33.44%
6190.49 Health Insurance	23,850	31,320	31,680		33,993	2,313	7.30%
<b>Total Personnel Services</b>	<b>235,116</b>	<b>281,618</b>	<b>286,273</b>	<b>-</b>	<b>367,635</b>	<b>81,362</b>	<b>28.42%</b>
<b>Supplies</b>							
6200.49 Office Supplies (all divisions)	12,500	12,500	12,500		12,500	-	0.00%
6205.49 In-House Duplication & Printing	17,250	17,250	17,250		17,250	-	0.00%
6230.49 Uniforms	1,250	1,750	1,750		1,750	-	0.00%
6242.49 Supplies / Bottled Water	6,000	6,000	6,000		6,000	-	0.00%
6245.49 Supplies - Warehouse Purchasing Group	200,000	200,000	170,000		170,000	-	0.00%
6260.49 Ground / Aerial Ladder (moved from Fleet)							
Testing	-	-	-		8,000	8,000	-
Maintenance	-	-	-		2,500	2,500	-
6263.49 SCBA Supplies							
Testing Unit Maintenance / Calibration	-	3,000	3,000		5,000	2,000	66.67%
SCBA Repair Parts	-	10,500	10,500		6,000	(4,500)	-42.86%
Hydro Testing (140 Bottles)	-	-	-		9,100	9,100	-
Replacement Masks and parts	-	11,000	11,000		4,000	(7,000)	-63.64%
<i>Total SCBA Supplies &amp; Maintenance</i>	-	24,500	24,500		24,100	(400)	-1.63%
6271.49 Furniture & Fixtures							
Warehouse Furniture & Station Fixtures	6,000	6,000	6,000		6,000	-	0.00%
<i>Total Furniture &amp; Fixtures</i>	6,000	6,000	6,000		6,000	-	0.00%
6272.49 Janitorial Supplies (all stations)	27,500	33,500	36,850		40,500	3,650	9.91%
<i>Total Janitorial</i>	27,500	33,500	36,850		40,500	3,650	9.91%
6273.49 Station Supplies (all stations)	11,000	15,000	17,250		20,000	2,750	15.94%
6288.49 Batteries (all divisions except Tech Services)	2,400	2,400	2,400		2,400	-	0.00%
Sawzall Batteries	770	770	770		770	-	0.00%
6300.49 Small Tools	900	900	900		900	-	0.00%
6310.49 Safety Equipment & Supplies	750	750	750		750	-	0.00%
<b>Total Supplies</b>	<b>286,320</b>	<b>321,320</b>	<b>296,920</b>	<b>-</b>	<b>302,920</b>	<b>6,000</b>	<b>2.02%</b>
<b>Services and Charges</b>							
6405.49 Other Professional Services	-	-	-		-	-	-
6435.49 Shipping	1,750	1,750	2,250		2,250	-	0.00%
6590.49 Training & Travel	1,500	1,500	4,000		4,000	-	0.00%



Central Arizona Fire and Medical  
 Draft Budget FY 2024-25  
 General Fund  
 Warehouse

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
6600.49 Dues (government purchasing)	200	200	200		200	-	
<b>Total Services and Charges</b>	<b>3,450</b>	<b>3,450</b>	<b>6,450</b>	-	<b>6,450</b>	-	<b>0.00%</b>
<b>Capital Outlay</b>							
Warehouse Vehicle	74,000	-	-		-	-	-
	-	-	-		-	-	-
<b>Total Capital Outlay</b>	<b>74,000</b>	-	-	-	-	-	-
<b>Total Warehouse Budget</b>	<b>598,886</b>	<b>606,388</b>	<b>589,643</b>	-	<b>677,005</b>	<b>87,362</b>	<b>14.82%</b>
<b>Contingency</b>	<b>26,248</b>	<b>30,319</b>	<b>29,482</b>		<b>33,850</b>	<b>4,368</b>	<b>14.82%</b>
<b>Total Budget with Contingency</b>	<b>625,134</b>	<b>636,707</b>	<b>619,125</b>		<b>710,855</b>	<b>91,730</b>	<b>14.82%</b>

**Central Arizona Fire and Medical  
Draft Budget FY 2024-25  
General Fund  
Ambulance Service**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<b>Personnel Services</b>							
6100.5	Salaries						
	<i>Total Ambulance Salaries</i>						
	-	761,494	809,488	-	971,839	162,351	20.06%
6103.5	Special Detail						
	DHS Ambulance Certification						
	-	2,000	2,000		2,000	-	0.00%
	<i>Total Special Detail</i>						
	-	2,000	2,000	-	3,000	1,000	50.00%
6104.5	Supervisory Assignment (20 Days & \$25)						
	-	1,000	1,000		1,000	-	0.00%
6110.5	Overtime Salaries						
	-	38,075	40,474		48,592	8,118	20.06%
6111.3	FLSA Pay						
	-	-	62,336		70,089	7,753	12.44%
6129.5	ASRS Retirement						
6130.3	Tier 3 PSPRS Retirement						
	-	97,673			7,758		
	-	-	87,311		98,237	10,926	12.51%
	-	-	63,931		80,227	16,296	25.49%
6150.5	Workers Compensation Insurance						
	Ambulance Staff						
	-	67,765	70,324		88,304	17,980	25.57%
	<i>Total State Compensation Insurance</i>						
	-	67,765	70,324	-	88,304	17,980	25.57%
6170.5	Unemployment Insurance						
	-	2,783	2,783		3,180	397	14.27%
6180.5	401A-ASRS						
	-	49,116	52,212		62,684	10,472	20.06%
6181.5	Medicare Tax						
	-	11,042	13,243		15,827	2,584	19.51%
6190.5	Health Insurance						
	-	135,720	137,280		147,303	10,023	7.30%
<b>Total Personnel Services</b>							
	-	1,166,668	1,342,382	-	1,598,040	255,658	19.05%
<b>Supplies</b>							
6200.5	Supplies - Administration						
	Office Supplies						
	-	606	606		1,000	394	65.02%
6205.5	In house duplication - advertising						
	-	180	180		180	-	0.00%
	-	-	-		-	-	-
	<i>Total Ambulance Administrative Supplies</i>						
	-	786	786	-	1,180	394	50.13%
6215.5	Medical Supplies - Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)						
	-	62,340	62,340		65,457	3,117	5.00%
	-	40,000	40,000		-	(40,000)	-100.00%
	-	2,000	2,000		2,000	-	0.00%
	<i>Total Medical Supplies</i>						
	-	104,340	104,340	-	67,457	(36,883)	-35.35%
6220.5	Fuel / Diesel & Gas						
	-	10,341	10,341		30,000	19,659	190.11%
6221.5	Oil, Lubrication, and Vehicle Fluid Supplies						
	-	2,000	2,000		2,000	-	0.00%
6250.5	Vehicle Maintenance						
	Routine						
	-	6,769	6,769	-	8,000	1,231	18.19%
6272.5	Janitorial Supplies						
	-	1,528	1,528		2,000	472	30.89%
6290.5	Ambulance Equipment - Routine						
	-	12,800	10,000		50,000	40,000	400.00%
6230.5	Uniforms (\$600 each + \$1000 new hire)						
	-	18,000	18,000		21,100	3,100	17.22%
6231.3	Protective Clothing (12 full-time)						
	Turnouts (10 year rotation)						
	-	-	-		4,560	4,560	-
	Helmets (10 year rotation)						
	-	-	-		600	600	-
	Turnout boots (10 year rotation)						
	-	-	-		720	720	-
.100	Station boots (4 year rotation)						
	-	-	-		1,800	1,800	-
	New Hire PPE						
	-	-	-		132,000	132,000	-
	Particulate Hoods						
	-	-	-		3,600	3,600	-
	Other (Gloves, wildland, helmet name shields...)						
	-	-	-		4,800	4,800	-
	Safety Glasses						
	-	-	-		240	240	-

	PPE Washing Supplies/Service	-	-	-	360	360	-
	Repairs	-	-	-	600	600	-
	<i>Total Protective Clothing</i>	-	-	-	149,280	149,280	-
<b>Total Supplies</b>		-	<b>156,564</b>	<b>153,764</b>	-	<b>331,017</b>	<b>177,253 115.28%</b>
<b>Services and Charges</b>							
6400.5	Audit & Accounting	-	4,320	4,320	4,320	-	0.00%
6405.5	Other Professional Services	-	-	-	-	-	-
	Ambulance Billing	-	67,500	67,500	67,500	-	0.00%
	Medical Director	-	5,600	5,600	5,600	-	0.00%
	Misc. Maintenance Contracts (EMS, Med Equip).	-	12,250	12,250	12,250	-	0.00%
	<i>Total Other Professional Services</i>	-	85,350	85,350	-	85,350	0.00%
6410.5	Legal Services	-	65,000	40,000	40,000	-	0.00%
	<i>Total Legal Services</i>	-	65,000	40,000	-	40,000	0.00%
6425.5	Dispatch Services	-	-	-	-	-	-
	Routine	-	100,000	80,000	30,000	(50,000)	-62.50%
	<i>Total Dispatch Services</i>	-	100,000	80,000	-	30,000	(50,000) -62.50%
6430.5	Communications	-	-	-	-	-	-
	Cell Phone	-	2,000	2,000	2,000	-	0.00%
	Routine (internet)	-	1,000	1,000	1,000	-	0.00%
	Mobile Data	-	2,000	2,000	2,000	-	0.00%
	Equipment replace/ repair/ upgrade	-	3,000	3,000	3,000	-	0.00%
	<i>Total Communications</i>	-	8,000	8,000	-	8,000	0.00%
6435.5	Postage	-	225	225	225	-	0.00%
6500.5	Insurance	-	-	-	-	-	-
	Property, Casualty, Liability, and Vehicle	-	6,131	6,131	6,131	-	0.00%
	<i>Total Insurance</i>	-	6,131	6,131	-	6,131	0.00%
6508.5	Cable TV	-	100	100	100	-	0.00%
6510.5	Electric	-	9,500	9,500	9,500	-	0.00%
6512.5	Sanitation	-	550	550	550	-	0.00%
6520.5	Natural Gas	-	1,250	1,250	1,250	-	0.00%
6530.5	LPG	-	1,850	1,850	1,850	-	0.00%
6540.5	Water/Sewer	-	1,200	1,200	1,200	-	0.00%
	<i>Total Utilities</i>	-	14,450	14,450	14,450	-	0.00%
6590.5	Training & Travel	-	-	-	-	-	-
	Arizona Amulance Association/ AFDA/ EMS	-	9,800	9,800	9,800	-	0.00%
	<i>Total Training &amp; Travel</i>	-	9,800	9,800	-	9,800	0.00%
6600.5	Dues (Arizona Ambulance Association)	-	1,000	1,000	1,000	-	-
6610.5	Routine Miscellaneous	-	1,000	1,000	1,000	-	0.00%
<b>Total Services and Charges</b>		-	<b>295,276</b>	<b>250,276</b>	-	<b>200,276</b>	<b>(50,000) -19.98%</b>
7740.5	Capital Outlay - Equipment	-	-	-	-	-	-
	Lucas Devices (2)	-	35,814	-	54,000	54,000	-
	<i>Total Capital Outlay - Equipment</i>	-	35,814	-	-	54,000	-
<b>Total Ambulance Service</b>		-	<b>1,654,322</b>	<b>1,746,422</b>	-	<b>2,183,333</b>	<b>436,911 25.02%</b>
<b>Contingency</b>		-	<b>76,964</b>	<b>83,360</b>		<b>102,506</b>	<b>19,146 22.97%</b>
<b>Total Budget with Contingency</b>		-	<b>1,731,286</b>	<b>1,829,782</b>		<b>2,285,839</b>	<b>456,057 24.92%</b>