CENTRAL ARIZONA FIRE AND MEDICAL AUTHORITY

RESOLUTION 2025-01

A FORMAL RESOLUTION OF THE ELECTED BOARD OF THE CENTRAL ARIZONA FIRE AND MEDICAL AUTHORITY TO ADOPT THE FISCAL YEAR 2026 BUDGET OF $49,249,526 TO ENCUMBER SUFFICIENT FUNDS TO COVER OUTSTANDING WARRANTS FROM THE PREVIOUS FISCAL YEAR, AND TO ENCUMBER ANY CARRYOVER AMOUNT EXCEEDING $2,249,091 TO BE TRANSFERRED TO THE AUTHORITY'S CAPITAL RESERVE FUND FOR FUTURE CAPITAL EXPENDITURES.

WHEREAS, Arizona Revised Statutes Title 48 requires the Central Arizona Fire and Medical Authority to adopt an annual budget, and;

WHEREAS, the Central Arizona Fire and Medical Authority has posted and published its proposed annual budget in compliance with State Law, and;

WHEREAS, a Public Hearing was held on the proposed Fiscal Year 2026 Budget in compliance with State Law, and:

WHEREAS, it is necessary to encumber sufficient funds to cover outstanding warrants from the previous fiscal year, and;

WHEREAS, the Central Arizona Fire and Medical Authority wishes to encumber any carryover amount exceeding $2,249,091 to transfer to the Agency's Capital Reserve Fund for future capital expenditures;

THEREFORE, IT IS HEREBY RESOLVED THAT THE CENTRAL ARIZONA FIRE AND MEDICAL AUTHORITY BOARD OF DIRECTORS ADOPTS THE FISCAL YEAR 20xx BUDGET OF $49,249,526 (ATTACHED) AND ENCUMBERS SUFFICIENT FUNDS TO COVER OUTSTANDING WARRANTS FROM THE PREVIOUS FISCAL YEAR AND ENCUMBERS ANY CARRYOVER AMOUNT EXCEEDING $2,249,091 TO TRANSFER TO THE AUTHORITY'S CAPITAL RESERVE FUND FOR FUTURE CAPITAL EXPENDITURES.

RESOLVED and ADOPTED this 23rd day of June 2025.

Gayle Pickett

Board Chair

ATTEST:

Board Clerk

X

DRAFT
Fiscal Year 2025-2026
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The Central Arizona Fire and Medical Authority Board of Directors has approved the posting and publication of the Fire Authority's approved budget for Fiscal Year 2025-2026 adopted by the Central Arizona Fire and Medical Authority Board on June 23, 2025 at 8603 E. Eastridge Drive in Prescott Valley, AZ.

DRAFT Budget FY 2025-2026

All Departments

Maintenance & Operation Budget	CAFMA FY 25	CAFMA FY 26	Variance	Variance (%)
Personnel Services				
Administration	2,220,086	2,421,691	201,605	9.08%
Support Services	3,055,647	3,389,165	333,518	10.91%
Operations	27,786,837	30,271,024	2,484,187	8.94%
Total Personnel Services	33,062,570	36,081,880	3,019,310	9.13%
Supplies				
Administration	40,414	40,194	(220)	-0.54%
Support Services	2,200,022	2,372,472	172,450	7.84%
Operations	1,343,600	1,253,888	(89,712)	-6.68%
Total Supplies	3,584,036	3,666,554	82,518	2.30%
Services & Charges				
Administration	651,265	655,765	4,500	0.69%
Support Services	601,882	659,602	57,720	9.59%
Operations	2,147,836	3,997,237	1,849,401	86.11%
Total Services & Charges	3,400,983	5,312,604	1,911,621	56.21%
Maintenance & Operation Subtotal	40,047,589	45,061,038	5,013,449	12.52%
Capital & Contingency Budget				
Capital Outlay				
Administration	20,000	-	(20,000)	-100.00%
Support Services	908,700	1,045,000	136,300	15.00%
Operations	4,144,106	894,397		0.00%
Total Capital Outlay	5,072,806	1,939,397	(3,133,409)	-61.77%
Contingency				
Administration	153,072	155,883	2,811	1.84%
Support Services	292,352	321,062	28,710	9.82%
Operations	1,559,653	1,772,146	212,493	13.62%
Total Contingency	2,005,077	2,249,091	244,014	12.17%
Capital & Contingency Budget	7,077,883	4,188,488	(2,889,395)	-40.82%
Total District Budget	**47,125,472**	**49,249,526**	**2,124,054**	**4.51%**

Department Totals	FY 25	FY 26	Variance	Variance (%)
Administration	3,084,837	3,273,533	188,696	6.12%
Support Services	7,058,603	7,787,301	728,698	10.32%
Operations	36,982,032	38,188,692	1,206,660	3.26%
Total District Budget	**47,125,472**	**49,249,526**	**2,124,054**	**4.51%**

Central Arizona Fire and Medical Authority
Revenue Budget FY 2025-2026

	CAFMA FY 23	CAFMA FY 24	CAFMA FY 25		CAFMA FY 26	Variance	Variance (%)
Total Budget	35,294,331	38,514,055	47,098,338		49,249,526	2,151,188	5.59%
Carryover	(1,613,296)	(1,749,978)	(2,005,077)		(2,249,091)	244,014	13.94%
Revenue:							
Vehicle Maintenance:							
Outside Agency Work	(40,000)	(40,000)	(40,000)		(40,000)	-	0.00%
Other/Warranty							
Total Vehicle Maintenance	(40,000)	(40,000)	(40,000)	-	(40,000)	-	0.00%
Prevention:							
Construction Permits	(51,250)	(100,000)	(100,000)		(100,000)	-	0.00%
Sprinkler Permits	-	-	-		-	-	-
Fire Alarm Permits	-	-	-		-	-	-
Operational Permits	(1,700)	(10,000)	(10,000)		(10,000)	-	0.00%
Special Events	(2,680)	(2,680)	(2,680)		(2,680)	-	0.00%
Other Operational Events	-	-			-	-	-
PAWUIC / Def. Space	(24,000)	(24,000)	(24,000)		(24,000)	-	0.00%
Misc. Prevention	(2,100)	(2,100)	(2,100)		(2,100)	-	0.00%
Total Prevention	(81,730)	(138,780)	(138,780)	-	(138,780)	-	0.00%
Communications:							
Tech Services Contracting	(175,497)	(180,800)	(300,800)		(368,143)	67,343	37.25%
Supplies for Outside Agency Work	(10,000)	(10,000)	(10,000)		(10,000)	-	0.00%
Total Communications	(185,497)	(190,800)	(310,800)	-	(378,143)	67,343	35.30%
Total Vehicle Maintenance							
Grant - FEMA - AFG	(482,235)	(228,178)	(200,000)		(1,960,995)	1,760,995	771.76%
Grant - ADEQ	-	-	-		(10,200)	10,200	-
Grant - ADOHS	(23,000)	(23,000)	(20,000)		-	(20,000)	-86.96%
Grant - Highway Safety	-	-	(8,000)		(6,800)	(1,200)	-
Grant - CDS Award	-	-	(800,000)		-	(800,000)	-
Grant - DFFM	-	-	(350,000)		(400,000)	50,000	-
Grant - FEMA - SAFER	(350,000)	(596,000)	(480,000)		-	(480,000)	-80.54%
Total Grants	(855,235)	(847,178)	(1,858,000)	-	(2,377,995)	(480,000)	-56.66%
Resource Management:							
RM Purchasing Group	(210,000)	(210,000)	(180,000)		(150,000)	(30,000)	-14.29%
Training Center:							
CARTA Classes	(15,000)	(10,000)	(10,000)		(20,000)	10,000	100.00%
CPR / EMS Classes	(26,000)	(10,000)	(10,000)		(8,000)	(2,000)	-20.00%
Other:							
Fire Protection Contracts	(180,000)	(180,000)	(180,000)		(300,000)	120,000	66.67%
Capital Reserve Account	(560,000)	(400,000)	(3,323,000)		(521,000)	(2,802,000)	-700.50%
Off-District Fires	(50,000)	(50,000)	(50,000)		(50,000)	-	0.00%
Interest Income - General Fund	(50,000)	(60,000)	(250,000)		(300,000)	50,000	83.33%
Interest Income - Capital Reserve	-	-	-		(350,000)	350,000	-
Prop 207 Revenue	(410,000)	(420,000)	(400,000)		(400,000)	-	0.00%
Misc. Revenue (YRMC CP Program)	(110,900)	(10,900)	-		-	-	0.00%
Donations	(500)	(500)	(500)		(500)	-	0.00%
Admin 61 Lease	(30,000)	(36,000)	(37,030)		(42,000)	4,970	13.81%
Rebates Refunds	-	-	-		-	-	-
Ambulance Revenue	(2,000,000)	(2,000,000)	(2,290,000)		(2,096,501)	(193,499)	-9.67%
Total Other	(3,391,400)	(3,157,400)	(6,530,530)	-	(4,060,001)	(2,277,030)	-72.12%
Total Non-Levy Revenues	(6,418,158)	(6,354,136)	(11,083,187)	-	(9,422,010)	(1,661,177)	-14.99%
Additional Funding Requirement	28,876,173	32,159,919	36,022,785		**39,827,516**	3,804,731	10.56%
Net A.V.	158,703,847	169,546,725	186,036,913	**CVFD**	**199,787,661**	13,750,748	7.39%
	859,302,015	927,942,187	1,004,688,503	**CYFD**	**1,078,939,298**	74,250,795	7.39%
	1,018,005,862	1,097,488,912	1,190,725,416		**1,278,726,959**	88,001,543	7.39%
Funding Requirement by District							
CVFD	5,575,524	6,013,391	6,529,519	**CVFD**	**7,016,755**	**487,236**	7.46%
CYFD	23,300,649	26,146,528	29,493,266	**CYFD**	**32,810,761**	**3,317,495**	11.25%
Actual/Estimated Tax Rate	$3.2879	$3.3179	$3.3179	**CVFD**	**$3.3179**	**$0.0000**	0.00%
	$2.6700	$2.7700	$2.9000	**CYFD**	**$3.0000**	**$0.1000**	3.61%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Administration

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.1	Salaries							
	Total Salaries	1,048,452	1,078,202	1,253,277	-	1,446,167	192,890.00	15.39%
6101.1	CEO Fire Chief (70-6)	182,039	188,411	195,005		167,869	(27,136.00)	-13.92%
6110.1	Overtime	9,000	9,000	9,000		9,000	-	0.00%
6130.1	PSPRS Retirement	157,842	73,273	81,823		97,160	15,337.00	18.74%
6129.1	ASRS Retirement	94,896	96,672	118,910		129,400	10,490.00	8.82%
6133.1	401A - Fire Chief	35,716	36,966	38,260		32,936	(5,324.00)	-13.92%
6132.1	401A (Employees participating in DROP) Tier 1	-	16,090	-		-	-	-
	401A Tier 2B and 3 opt ins (4%)	-	-	-		-	-	-
	PSPRS Legacy costs	79,296	13,189	14,333		-	(14,333.00)	-100.00%
6150.1	Workers Compensation Insurance							
	Fire Chief	16,200	14,508	15,776		13,581	(2,195)	-13.91%
	Admin at FF Worker's Comp rate	24,712	22,550	23,717		26,227	2,510	10.58%
	Office (Sal + OT+ Assign)	4,039	3,654	4,458		4,960	502	11.26%
	Total Workers Compensation Insurance	44,951	40,712	43,951		44,768	817	1.86%
							-	
6151.1	Workers Comp Ins. / Volunteers	10	8	8		8	-	0.00%
6170.1	Unemployment Insurance	3,211	963	1,667		1,667	-	0.00%
6180.1	401A-ASRS (previously FICA)	59,631	60,931	60,085		61,510	1,425	2.37%
6181.1	Medicare Tax	17,973	18,496	21,131		23,534	2,403	11.37%
Total Personnel Services		**1,900,057**	**1,801,873**	**2,018,746**	**-**	**2,211,779**	**193,033**	**9.56%**
Supplies								
6200.1	Office Supplies							
	Office Small Equipment Replacement	500	500	500	-	500	-	0.00%
	Total Office Supplies	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%
	Total In-house Dupl & Printing	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	-	-	-		-	-	-
	Total Fire Corp Program	500	500	500		500	-	0.00%
6230.1	Uniforms ($200 each)	3,550	3,550	3,550		3,600	50	1.41%
6240.1	Library Reference							
	Books/CDs	300	300	300		300	-	0.00%
	EMS Best Practices	270	270	270		-	(270)	-100.00%
	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%
	Total Library Supplies	2,764	2,764	2,764	-	2,494	(270)	-9.77%
Total Supplies		**22,314**	**22,314**	**22,314**	**-**	**22,094**	**(220)**	**-0.99%**
Services and Charges								
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	1,500	1,500		1,500	-	0.00%
	Background services	400	1,200	1,200		1,200	-	0.00%
	Wage study	40,000	40,000	40,000		40,000	-	0.00%
	Labor Law materials	-	-	500		500	-	0.00%
	Total Other Professional Services	44,600	45,700	46,200	-	46,200	-	0.00%
6410.1	Legal Services	70,000	70,000	70,000		70,000	-	0.00%
.600	Legal Services - Non - Routine	7,500	7,500	7,500		30,000	22,500	300.00%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Administration

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
.605	Legal Services - CON	75,000	130,000	50,000	-	25,000	(25,000)	-50.00%
	Total Legal Services	152,500	207,500	127,500	-	125,000	(2,500)	-1.96%
6415.1	Mental Health							
	Coverage - HB2502	32,500	68,100	68,100		68,100	-	0.00%
	Follow up	1,900	1,900	1,900		1,900	-	0.00%
	EAP program	55,000	55,000	55,000		55,000	-	0.00%
	Partners Academy	-	-	3,000		3,000	-	0.00%
	Total Mental Health	89,400	125,000	128,000	-	128,000	-	0.00%
6420.1	Employee Assistance Program							
	Routine	4,700	26,700	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%
	Total Employee Assistance Program	9,200	31,200	31,200	-	31,200	-	0.00%
6435.1	Postage							
	Postage Meter	2,000	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	5,000	5,000	5,000		5,000	-	0.00%
	Total Postage	7,550	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%
	Total Fire Board Expenses	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	3,000	3,000		3,000	-	0.00%
	Total Newspaper Advertising	4,000	5,000	5,000	-	5,000	-	0.00%
6490.1	Outside Duplication & Printing							
	Business Cards & Stationery	600	600	600		600	-	0.00%
	Forms & Reports	750	1,250	1,250		1,250	-	0.00%
	Finance	400	400	400		400	-	0.00%
	Total Outside Dupl & Printing	1,750	2,250	2,250	-	2,250	-	0.00%
6500.1	Insurance							
	Umbrella Policy + Cybersecurity	176,000	196,000	205,800		205,800	-	0.00%
	Total Insurance	176,000	196,000	205,800		205,800	-	0.00%
6580.1	Repairs & Maintenance - Equipment							
	Typewriter & Fax	100	100	100		100	-	0.00%
	Routine	400	400	400		400	-	0.00%
	Total Repair & Maintenance - Equipment	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%
	P&L 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%
	HR Training and Conferences	1,800	6,000	9,000	-	12,000	3,000	33.33%
	Routine (Wildland Billing/Legal Update Classes)	3,000	3,000	3,000		3,000	-	0.00%
	Total Training & Travel	24,300	28,500	31,500	-	34,500	3,000	9.52%
6595.1	Awards							
	Employee Plaques	1,400	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	8,200	8,700	8,700		8,700	-	0.00%
	Total Awards	15,575	16,075	16,075	-	16,075	-	0.00%
6600.1	Dues							
	AFDA-CAFMA	2,000	2,000	2,000		2,000	-	0.00%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Administration

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
	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		
	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	-	-		-	-	-
	Society for Human Resource (2) (SHRM)	500	750	750		750	-	0.00%
	PV Econ. Dev. Foundation	1,000	-	-		-	-	-
	GFOA (2)	840	1,340	1,340		1,340	-	0.00%
	Prsct Area Human Resource Assoc. (2)	200	200	200		200	-	0.00%
	Prescott Newspapers	-	-	-		-	-	-
	Total Dues	7,635	7,190	7,190		7,190	-	0.00%
6610.1	Miscellaneous	2,500	2,500	2,500		2,500	-	0.00%
	Personnel Photos	-	-	-		4,000	4,000	-
Total Services & Charges		**564,635**	**711,465**	**647,765**	**-**	**652,265**	**4,500**	**0.69%**
Capital Outlay								
7701.0	Allocation to Capital Reserve account	100,000	185,000	-		-	-	-
								-
7750.1	Capital Outlay - Accounting Software						-	-
	Capital Asset Software	-	20,000	20,000		-	(20,000)	-100.00%
Total Capital Outlay		**100,000**	**205,000**	**20,000**	**-**	**-**	**(20,000)**	-100.00%
Total Administration Budget		**2,587,006**	**2,740,652**	**2,708,825**	**-**	**2,886,138**	**177,313**	**6.55%**
Contingency		**124,350**	**126,783**	**134,291**		**144,307**	**10,016**	**7.46%**
Total Budget with Contingency		**2,711,356**	**2,867,435**	**2,843,116**	-	**3,030,445**	**177,313**	**6.24%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Ambulance Service

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.5	Salaries							
	Total Salaries	761,494	809,488	971,839	-	1,036,765	64,926.00	6.68%
6104.5	Supervisory Assignment (20 Days & $25)	1,000	1,000	1,000		-	(1,000.00)	-100.00%
6110.5	Overtime Salaries	38,075	40,474	48,592		51,838	3,246.00	6.68%
6111.3	FLSA Pay	-	62,336	70,089		76,257	6,168.00	8.80%
6129.5	ASRS Retirement	97,673		7,758		5,926	(1,832.00)	-23.61%
6130.3	Tier 3 PSPRS Retirement	-	87,311	98,237		-	(98,237.00)	-100.00%
	PSPRS Legacy costs	-	63,931	80,227		-	(80,227.00)	-100.00%
6150.5	Workers Compensation Insurance						-	
	Ambulance Staff	67,765	70,324	88,304		94,237	5,933.00	6.72%
	Total State Compensation Insurance	67,765	70,324	88,304	-	94,237	5,933.00	6.72%
6170.5	Unemployment Insurance	2,783	2,783	3,180		3,180		0.00%
6180.5	401A-ASRS	49,116	52,212	62,684		66,871	4,187.00	6.68%
6181.5	Medicare Tax	11,042	13,243	15,827		16,890	1,063.00	6.72%
6190.5	Health Insurance	135,720	137,280	147,303		160,680	13,377.00	9.08%
Total Personnel Services		**1,166,668**	**1,342,382**	**1,598,040**	**-**	**1,515,644**	**(82,396)**	**-5.16%**
Supplies								
6200.5	Supplies - Administration							
	Office Supplies	606	606	1,000		1,000	-	0.00%
6203.5	Special Detail	2,000	2,000	2,000		2,000	-	0.00%
	DHS Ambulance Certification			1,000		1,000	-	
	Total Special Detail	2,000	2,000	3,000	-	3,000	-	0.00%
6205.5	In house duplication - advertising	180	180	180		180	-	0.00%
		-	-	-		-	-	-
	Total Ambulance Administrative Supplies	4,786	4,786	7,180	-	7,180	-	0.00%
6215.5	Medical Supplies							
	Disposable (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	62,340	62,340	65,457		65,457	-	0.00%
	Medications	40,000	40,000	-		2,000	2,000	-
	YRMC Drug Box Charges	2,000	2,000	2,000		-	(2,000)	-100.00%
	Total Medical Supplies	104,340	104,340	67,457	-	67,457	-	0.00%
6220.5	Fuel / Diesel & Gas	10,341	10,341	30,000		30,000	-	0.00%
6221.5	Oil, Lubrication, and Vehicle Fluid Supplies	2,000	2,000	2,000		2,000	-	0.00%
6250.5	Vehicle Maintenance							-
	Routine	6,769	6,769	8,000	-	16,000	8,000	100.00%
6272.5	Janitorial Supplies	1,528	1,528	2,000		2,000	-	0.00%
6290.5	Ambulance Equipment - Routine	12,800	10,000	50,000		50,000	-	0.00%
6230.5	Uniforms	18,000	18,000	21,100		7,800	(13,300)	-63.03%
6231.5	Protective Clothing (12 full-time)	-						
	Turnouts (10 year rotation)	-	-	4,560		4,940	380	8.33%
	Helmets (10 year rotation)	-	-	600		650	50	8.33%
	Turnout boots (10 year rotation)	-	-	720		780	60	8.33%
.100	Station boots (4 year rotation)	-	-	1,800		1,950	150	8.33%
	New Hire PPE	-	-	132,000		-	(132,000)	-100.00%
	Particulate Hoods	-	-	3,600		1,950	(1,650)	-45.83%
	Other (Gloves, wildland, helmet name shields…)	-	-	4,800		2,600	(2,200)	-45.83%
	Safety Glasses	-	-	240		240	-	0.00%
	PPE Washing Supplies/Service	-	-	360		500	140	38.89%
	Repairs	-	-	600		1,000	400	66.67%
	Total Protective Clothing	-	-	149,280	-	14,610	(134,670)	-90.21%

6265.5	Tire Replacement	-	-	-		9,600	9,600	-
Total Supplies		**160,564**	**157,764**	**337,017**	**-**	**206,647**	**(130,370)**	**-38.68%**
Services and Charges								
6400.5	Audit & Accounting	4,320	4,320	4,320		4,320	-	0.00%
6405.5	Other Professional Services							-
	Ambulance Billing	67,500	67,500	67,500		67,500	-	0.00%
	Medical Director	5,600	5,600	5,600		5,600	-	0.00%
	Misc. Maintenance Contracts (Stryker, and other)	12,250	12,250	12,250		42,635	30,385	248.04%
	Total Other Professional Services	85,350	85,350	85,350	-	115,735	30,385	35.60%
6410.5	Legal Services	65,000	40,000	40,000		40,000	-	0.00%
	Total Legal Services	65,000	40,000	40,000	-	40,000	-	0.00%
6425.5	Dispatch Services							
	Routine	100,000	80,000	30,000		30,000	-	0.00%
	Total Dispatch Services	100,000	80,000	30,000	-	30,000	-	0.00%
6430.5	*Communications*							
	Cell Phone	2,000	2,000	2,000		-	(2,000)	-100.00%
	Routine (internet)	1,000	1,000	1,000		1,000	-	0.00%
	Mobile Data	2,000	2,000	2,000		2,000	-	0.00%
	Equipment replace/ repair/ upgrade	3,000	3,000	3,000		3,000	-	0.00%
	Total Communications	8,000	8,000	8,000	-	6,000	(2,000)	-25.00%
6435.5	*Postage*	225	225	225		225	-	0.00%
6500.5	Insurance							
	Property, Casualty, Liability, and Vehicle	6,131	6,131	6,131		8,000	1,869	30.48%
	Total Insurance	6,131	6,131	6,131	-	8,000	1,869	30.48%
6508.5	Cable TV	100	100	100		100	-	0.00%
6510.5	Electric	9,500	9,500	9,500		9,500	-	0.00%
6512.5	Sanitation	550	550	550		550	-	0.00%
6520.5	Natural Gas	1,250	1,250	1,250		1,250	-	0.00%
6530.5	LPG	1,850	1,850	1,850		1,850	-	0.00%
6540.5	Water/Sewer	1,200	1,200	1,200		1,200	-	0.00%
	Total Utilities	14,450	14,450	14,450		14,450	-	0.00%
6590.5	Training & Travel							
	Arizona Ambulance Association/ AFDA/ EMS	9,800	9,800	9,800		9,800	-	0.00%
	Total Training & Travel	9,800	9,800	9,800	-	9,800	-	0.00%
6600.5	Dues (Arizona Ambulance Association)	1,000	1,000	1,000		1,000	-	
6610.5	Routine Miscellaneous	1,000	1,000	1,000	-	1,000	-	0.00%
Total Services and Charges		**295,276**	**250,276**	**200,276**	**-**	**230,530**	**30,254**	**15.11%**
7740.5	Capital Outlay - Equipment							
	Lucas Devices (2)	35,814	-	54,000		-	(54,000)	-100.00%
	Ambulance PowerLoad Device (1)	-	-	-		50,000	50,000	-
	Total Capital Outlay - Equipment	**35,814**	**-**	**54,000**	**-**	**50,000**	**(4,000)**	-7.41%
Total Ambulance Service		**1,658,322**	**1,750,422**	**2,189,333**	**-**	**2,002,821**	**(186,512)**	**-8.52%**
Contingency		**76,964**	**83,360**	**102,506**		**93,680**	**(8,826)**	**-8.61%**
Total Budget with Contingency		**1,735,286**	**1,833,782**	**2,291,839**		**2,096,501**	**(195,338)**	**-8.52%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Community Relations

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.6	Salaries							
	Total Salaries	-	59,401	152,685	-	159,318	6,633	4.34%
6110.6	Overtime	-	5,000	5,000		5,000	-	0.00%
6129.6	ASRS Retirement	-	7,838	19,348		19,718	370	1.91%
6150.6	Worker's Compensation Insurance	-	296	725		756	31	4.28%
6170.6	Unemployment Insurance	-	128	189		189	-	0.00%
6180.6	401A-ASRS (previously FICA)	-	3,993	9,776		10,188	412	4.21%
6181.6	Medicare Tax	-	934	2,286		2,383	97	4.24%
6190.6	Health Insurance	-	10,560	11,331		12,360	1,029	9.08%
Total Personnel Services		**0**	**88,150**	**201,340**	-	**209,912**	**8572**	**4.26%**
Supplies								
6230.6	Uniforms	-	300	600		600	-	0.00%
6240.6	Community Relations Supplies	-	10,000	15,000		15,000	-	0.00%
	Community Education Supplies		2,500	2,500		2,500	-	
		-						
Total Supplies		-	12,800	18,100	-	18,100	-	0.00%
Services and Charges								
6405.6	Other Professional Services	-		-		-	-	-
		-	-	-		-	-	-
		-	-	-		-	-	-
	Total Other Professional Services	-	-	-		-	-	-
6590.6	Training & Travel		1,500	3,500		3,500	-	0.00%
Total Services and Charges		**-**	**1,500**	**3,500**	-	**3,500**	**-**	**0.00%**
Capital Outlay								
7730.6	Capital Outlay - Vehicles							
	Community Relations Vehicle	-	50,000	-		-		-
Total Capital Outlay		**-**	**50,000**	**-**	**-**	**-**	**-**	**-**
Total Community Relations Budget		**-**	**211,851**	**222,940**	-	**231,512**	**8,572**	**3.84%**
Contingency		**-**	**5,123**	**18,781**		**11,576**	**(7,205)**	**-38.36%**
Total Budget with Contingency		**-**	**216,974**	**241,721**		**243,088**	**1,367**	**0.57%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Facilities Maintenance

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.43	Salaries							
	Total Salaries	139,977	148,096	230,409	-	246,887	16,478	7.15%
6110.43	Overtime	5,000	5,000	5,000		5,000	-	0.00%
6129.43	ASRS Retirement	17,644	18,632	28,885		30,226	1,341	4.64%
6150.43	Worker's Compensation Insurance	12,902	11,788	19,045		20,378	1,333	7.00%
6170.43	Unemployment Insurance	428	128	189		189	-	0.00%
6180.43	401A-ASRS (previously FICA)	8,989	9,492	14,595		15,617	1,022	7.00%
6181.43	Medicare Tax	2,102	2,220	3,413		3,652	239	7.00%
6190.43	Health Insurance	20,880	21,120	22,662		24,720	2,058	9.08%
Total Personnel Services		**207,922**	**216,476**	**324,198**	**-**	**346,669**	**22,471.00**	**6.93%**
Supplies								
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	22,550		22,550	-	0.00%
.002	Building Maintenance Supplies - Facilities	2,500	2,500	2,750		2,750	-	0.00%
.011	Building Maintenance Supplies - Administration		7,000	7,700		7,700	-	0.00%
.035	Building Maintenance Supplies - Training Center	13,500	13,500	16,200		16,200	-	0.00%
.041	Building Maintenance Supplies - Technical Services	4,000	4,000	4,400		4,400	-	0.00%
.048	Building Maintenance Supplies - Fleet Maintenance	5,000	5,000	5,500		5,500	-	0.00%
.049	Building Maintenacne Supplies - Warehouse	5,000	5,000	5,500		5,500	-	0.00%
.050	Building Maintenacne Supplies - Station 50	4,000	4,000	4,400		4,400	-	0.00%
.051	Building Maintenance Supplies - Station 51	5,600	5,600	6,160		6,160	-	0.00%
.052	Building Maintenance Supplies - Station 52	2,000	2,000	2,200		2,200	-	0.00%
.053	Building Maintenance Supplies - Station 53	5,000	5,000	5,500		5,500	-	0.00%
.054	Building Maintenance Supplies - Station 54	5,000	5,000	5,500		5,500	-	0.00%
.056	Building Maintenance Supplies - Station 56	2,000	2,000	2,200		2,200	-	0.00%
.057	Building Maintenance Supplies - Station 57	5,000	5,000	5,500		5,500	-	0.00%
.058	Building Maintenance Supplies - Station 58	5,000	5,000	5,500		5,500	-	0.00%
.059	Building Maintenance Supplies - Station 59	5,000	5,000	5,500		5,500	-	0.00%
.061	Building Maintenance Supplies - Station 61	9,000	9,000	9,900		9,900	-	0.00%
.062	Building Maintenance Supplies - Station 62	5,000	5,000	5,500		5,500	-	0.00%
.063	Building Maintenance Supplies - Station 63	5,000	5,000	5,500		5,500	-	0.00%
.064	Building Maintenance Supplies - Station 64	-	-	-		-	-	-
	Total Building Maintenance - Routine	108,100	115,100	127,960	-	127,960	-	0.00%
6270.4.3.100	Large Projects							
	Large building maintenance projects	150,000	175,000	175,000		175,000	-	0.00%
	Routine work	-	-	-		-	-	-
	Asphalt replacement	-	-	-		-	-	-
	Large Project - changes annualy	-	-	-		-	-	-
	Landscaping equipment	-	-	-		-	-	-
	Grease Trap Pump	-	-	-		-	-	-
	Airmation Filters	-	-	-		-	-	-
	Total Building Maintenance	150,000	175,000	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%
	Total Furniture & Fixture Replacement	29,200	29,200	29,200		29,200	-	0.00%
6300.43	Small Tools	11,500	11,500	11,500		11,500	-	0.00%
Total Supplies		**300,330**	**332,330**	**345,190**	**-**	**345,190**	**-**	**0.00%**
Services and Charges								
6405.43	Other Professional Services	-	-	-		-	-	-
	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%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Facilities Maintenance

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
	Administrative building	4,600	4,600	4,600		5,120	520	11.30%
	Total Other Professional Services	44,450	44,450	44,450		44,970	520	1.17%
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	168,500	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%
	Total Utilities	255,150	255,150	255,150		255,150	-	0.00%
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%
	Total Outside Repair & Maintenance - Equipment	2,700	2,700	2,700		2,700	-	0.00%
6590.43	Training & Travel	1,500	1,500	7,000		7,000	-	0.00%
Total Services and Charges		**308,800**	**308,800**	**314,300**	**-**	**314,820**	**520**	**0.17%**
Capital Outlay								
7730.43	Capital Outlay - Vehicles							
	Facilities Truck (2- 1 replace, 1 New)	-	-	130,000		-	(130,000)	-100.00%
	Scissor Lift	-	-	-		35,000	35,000	-
7720.43	Capital Outlay - Building							
	Station 53 Generator	-	55,000	-		-	-	-
	Station 58 Workout Room Remodel	50,000	-	-		-		
	Parking Lot long term Plan	84,500	-	-		-	-	-
	Station 57 interior upgrades	-	-	150,000		100,000	(50,000)	-33.33%
	Station 59 Apparatus Building	-	350,000	150,000		100,000	(50,000)	-33.33%
	Admin buildout	-	-	-		75,000	75,000	-
Total Capital Outlay		**134,500**	**405,000**	**430,000**	**-**	**310,000**	**(120,000)**	-27.91%
Total Facilities Maintenance Budget		**951,552**	**1,262,606**	**1,413,688**	**-**	**1,316,679**	**(97,009)**	**-6.86%**
Contingency		**41,203**	**42,880**	**49,184**		**50,334**	**1,150**	**2.34%**
Total Budget with Contingency		**992,755**	**1,305,486**	**1,462,872**		**1,367,013**	**(95,859)**	**-6.55%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Fleet Maintenance

		CAFMA Budget FY23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.48	Salaries							
	Total Salaries	391,395	410,200	438,060	-	477,929	39,869	9.10%
6104.48	Supervisory Assignment	400	400	400		400	-	0.00%
6110.48	Overtime	23,000	23,000	23,000		25,000	2,000	8.70%
6129.48	ASRS Retirement	35,987	37,745	40,733		43,701	2,968.00	7.29%
6130.48	PSPRS Retirement	67,791	30,987	36,240		41,804	5,564.00	15.35%
	401A (Employees participating in DROP) new	-	-	-		-	-	-
6150.48	Workers Compensation Insurance	36,913	33,387	37,332		40,719	3,387.00	9.07%
6170.48	Unemployment Insurance	1,070	320	473		473	-	0.00%
6180.48	401A-ASRS (previously FICA)	17,645	18,541	19,869		21,804	1,935.00	9.74%
6181.48	Medicare Tax	6,015	6,287	6,691		7,298	607.00	9.07%
6190.48	Health Insurance	54,810	55,440	56,655		61,800	5,145.00	9.08%
Total Personnel Services		**635,026**	**616,307**	**659,453**	**-**	**720,928**	**61,475.00**	**9.32%**
Supplies								
6220.48	Fuel / Diesel & Gas	359,500	450,000	450,000		450,000	-	0.00%
6221.48	Oil, Lubrication, and Vehicle Fluid Supplies	25,000	25,000	31,500		31,500	-	0.00%
6230.48	Uniforms	2,750	2,750	2,750		2,750	-	0.00%
6242.48	Maintenance Supplies	13,000	13,000	18,500		18,500	-	0.00%
6250.48	Vehicle Maintenance						-	-
	Routine	164,000	164,000	224,000	-	246,400	22,400.00	10.00%
	Fork Lift Maintenance	-	-	-		-	-	-
	Total Vehicle Maintenance	164,000	164,000	224,000		246,400	22,400	10.00%
6251.48	Vehicle Maintenance / Special Projects	8,000	8,000	8,000		12,000	4,000	50.00%
6260.48	Firefighting Equipment Maintenance							
	Routine	8,000	8,000	10,500		15,000	4,500	42.86%
	Saw parts & repairs (chain saws and circular saws)	10,000	10,000	12,500		12,500	-	0.00%
	TIC Maintenance	2,000	2,000	2,500		2,500	-	0.00%
	Extrication Equipment Maintenace	1,500	1,500	2,000		2,000	-	0.00%
	Total Firefighting Equipment Maintenance	21,500	21,500	27,500		32,000	4,500	16.36%
6263.48	SCBA Compressor Maintenance							
	SCBA Compressor Maintenance	10,000	10,000	12,500		15,000	2,500	20.00%
	Total SCBA Maintenance	10,000	10,000	12,500		15,000	2,500	20.00%
6265.48	Tire Replacement	66,000	66,000	82,500		82,500	-	0.00%
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	5,000		5,000	-	0.00%
Total Supplies		**709,250**	**799,750**	**899,250**	**-**	**932,650**	**33,400**	**3.71%**
Services and Charges								
6510.48	Electric	-	-	-		-	-	-
	Sefac Vehicle Lift Maintenance	3,500	3,500	3,500		3,500	-	0.00%
	Total Outside Repair / Veh Maint Equip	22,500	22,500	22,500		22,500	-	0.00%
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	-	-	-		-	-	-
Total Services and Charges		**26,500**	**26,500**	**26,500**	**-**	**26,500**	**-**	**0.00%**
Capital Outlay								
7730.48	Capital Outlay - Vehicles							
	Mechanic Vehicle	-	-	-		-	-	-

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Fleet Maintenance

		CAFMA Budget FY23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
7740.48	Capital Outlay - Equipment	23,000	-	-		-	-	
	New SCBA Compressor		90,000	-		90,000	90,000	-
	New Tire Machine	-	-	17,500		-	(17,500)	-100.00%
Total Capital Outlay		**23,000**	**90,000**	**17,500**	**-**	**90,000**	**72,500**	414.29%
Total Fleet Maintenance Budget		**1,393,776**	**1,532,557**	**1,602,703**	**-**	**1,770,078**	**167,375**	**10.44%**
Contingency		**68,539**	**72,128**	**79,260**		**84,004**	**4,744**	**5.99%**
Total Budget with Contingency		**1,462,315**	**1,604,685**	**1,681,963**		**1,854,082**	**172,119**	**10.23%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Fire Prevention

Account	Description	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.2	Salaries							
	Total Salaries	397,193	420,508	451,964	-	522,286	70,322	15.56%
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	2,000	2,000		2,000	-	0.00%
.404	Fire Investigator Trainees	-	-	1,000		1,000	-	0.00%
	Car Seat Technicians	-	-	2,000		2,000	-	0.00%
	Total Special Detail	17,350	14,850	17,850	-	17,850	-	0.00%
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	35,557	54,869	44,312		49,881	5,569.00	12.57%
6130.2	PSPRS Retirement	-	-	34,658		41,946	7,288.00	21.03%
6132.2	401A (Employees participating in DROP) Tier 1	13,787	-	-		-	-	-
6150.2	Workers Compensation Insurance							
	Fire Marshal & Inspectors	38,270	34,716	36,564		42,253	5,689.00	15.56%
	Total State Compensation Insurance	38,270	34,716	36,564	-	42,253	5,689.00	15.56%
6170.2	Unemployment Insurance	1,284	386	569		569	-	0.00%
6180.2	401A-ASRS	16,726	27,123	21,142		24,660	3,518.00	16.64%
6181.2	Medicare Tax	6,236	6,537	6,553		7,573	1,020.00	15.57%
6190.2	Health Insurance	57,420	58,080	56,655		61,800	5,145.00	9.08%
Total Personnel Services		**599,323**	**632,569**	**685,767**	**-**	**784,318**	**98,551.00**	**14.37%**
Supplies								
6230.2	Uniforms ($500 each)	3,000	3,000	3,000		3,000	-	0.00%
6242.2	Supplies - Prevention							
	Investigations	1,350	2,000	2,000		2,000	-	0.00%
	Code Enforcement	1,300	2,000	2,000		2,000	-	0.00%
	Routine Supplies	190	500	500		500	-	0.00%
	Total Risk Management Supplies	2,840	4,500	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%
	Total Library Supplies	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 Survivial - Handouts	8,500	5,500	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	1,000		1,000	-	0.00%
	Public Education	1,150	1,150	1,150		1,150	-	0.00%
	Total Public Ed / School Ed	12,015	9,015	9,665	-	9,665	-	0.00%
6249.2	Urban Interface / Brush Removal							
.010	PAWUIC Defensible Space Grant Grant	24,000	5,000	5,000		5,000	-	0.00%
	Total Urban Interface / Brush Removal	24,000	5,000	5,000	-	5,000	-	0.00%
Total Supplies		**44,815**	**24,475**	**25,125**	**-**	**25,125**	**-**	**0.00%**
Services and Charges								
6490.2	Outside Duplication & Printing							
	Print Media	300	300	300		300	-	0.00%
	Risk Management Forms	850	850	850		850	-	0.00%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Fire Prevention

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
	Business Cards	300	300	300		300	-	0.00%
	Routine Forms	250	250	250		250	-	0.00%
	Total Outside Duplication & Printing	1,700	1,700	1,700	-	1,700	-	0.00%
6580.2	Prevention Equipment							
	Routine Maintenance	200	200	200		200	-	0.00%
	Repairs	300	300	300		300	-	0.00%
	Total Risk Management Equipment	500	500	500		500	-	0.00%
6590.2	Training & Travel							
	AFDA (1)	200	200	200		200	-	0.00%
	National Fire Academy (2)	400	400	1,000		1,000	-	0.00%
	Fire Investigator	3,800	3,800	10,000		10,000	-	0.00%
	Routine	3,000	3,000	5,000		5,000	-	0.00%
	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%
	Total Training & Travel	9,800	9,800	18,600	-	18,600	-	0.00%
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	200		200	-	0.00%
	Intl Assoc of Arson Investigators	675	675	1,000		1,000	-	0.00%
	Intl Assoc of Fire Chiefs /WFCA - Fire Marshall	300	300	300		300	-	0.00%
	Az Fire & Burn Educators	105	105	105		105	-	0.00%
	Total Dues	1,542	1,542	1,932	-	1,932	-	0.00%
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%
	Total Miscellaneous	2,880	2,880	2,880		2,880	-	0.00%
Total Services and Charges		**16,422**	**16,422**	**25,612**	**-**	**25,612**	**-**	**0.00%**
7740.2	Capital Outlay - Equipment							
	New Prevention Vehicles	120,000	-	-		-	-	-
	Electronic Knox Box (Vehicles/Stations)		70,000	10,000		10,000	-	0.00%
		-	-	-		-	-	-
	Total Capital Outlay - Equipment	**120,000**	**70,000**	**10,000**	**-**	**10,000**	**-**	0.00%
Total Fire Prevention		**780,560**	**743,466**	**746,504**	**-**	**845,055**	**98,551**	**13.20%**
Contingency		**33,013**	**33,658**	**36,825**		**41,753**	**4,928**	**13.38%**
Total Budget with Contingency		**813,573**	**777,124**	**783,329**		**886,808**	**103,479**	**13.21%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Operations

Code	Description	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY25	Actual -	CAFMA Budget FY26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.3	Salaries / Operations							
	Total Salaries	9,586,425	10,853,994	12,230,991		13,589,123	1,358,132	11.10%
6110.3	Recall Overtime (calls, mtgs, EOP testing)	45,000	30,000	30,000		30,000	-	0.00%
.250	Recall OT SWAT Response	9,000	9,000	9,000		9,000	-	0.00%
6111.3	FLSA pay (range 30, 35 & 40)	718,607	820,648	928,780		1,024,148	95,368	10.27%
6112.3	Shift Overtime							
.200	Routine shift coverage (ad, sick leave, fmla)	479,321	552,700	621,550		747,402	125,852	20.25%
	Total Shift Overtime	479,321	552,700	621,550	-	747,402	125,852	20.25%
6114.31	Off-District Wildland Fires (shift cover & wildland pay)	50,000	50,000	50,000	-	50,000	-	0.00%
6115.35	Training Captain Overtime							
.300	Training Captains	35,200	35,200	35,200		35,200	-	0.00%
.304	Special Duty Pay	4,950	4,950	4,950		4,950	-	0.00%
.307	EVOC Driver Training Instructor Pay	2,500	2,500	2,500		2,500	-	0.00%
.380	Swift Water Training Officers	2,500	2,500	2,500		2,500	-	0.00%
	Total Training Captain Overtime	45,150	45,150	45,150	-	45,150	-	0.00%
6118.35	Training Coverage Overtime							
.326	Engine Company Training Coverage	12,600	-	-		-	-	-
.330	Training Coverage	26,500	20,000	20,000		20,000	-	0.00%
.336	Coverage - Special Operations Training	3,000	3,000	3,000		3,000	-	0.00%
.337	Coverage - Paramedic Upgrade Training (6 Attending)	10,000	-	24,000		18,000	(6,000)	-25.00%
.338	Coverage - TRT / Hazmat	12,000	12,000	12,000		12,000	-	0.00%
	Total Training Coverage Overtime	64,100	35,000	59,000	-	53,000	(6,000)	-10.17%
6103.3	Special Detail Programs							
.425	CPR Program Internal/External (200 Hours)	5,000	5,000	8,000		8,000	-	0.00%
.426	Telestaff Maintenance (80 hours)	2,000	2,000	2,000		2,000	-	0.00%
.431	Employee Health/Immunization Program	1,400	-	-		-	-	-
.435	CISD Program Shift Peers (30 Hours)	500	500	500		500	-	0.00%
.439	Communications / Tower Work	6,500	2,000	2,000		2,000	-	0.00%
.440	Haz Mat Program (25 Hours)	625	625	625		625	-	0.00%
.441	Hose Program (40 Hours)	500	500	500		500	-	0.00%
.442	SCBA Program (Trujillo)	6,500	6,500	6,500		6,500	-	0.00%
.447	Recruit Acad. & Spec. Proj. (Asst Instructors)	8,700	44,000	44,000		44,000	-	0.00%
.449	Promotional Testing (Evaluators & Assistants)	8,250	8,250	8,250		8,250	-	0.00%
.452	Misc.	8,000	8,000	8,000		8,000	-	0.00%
	Total Special Detail Programs	47,975	77,375	80,375	-	80,375	-	0.00%
6103.35	Special Detail / Training Instructors							
.476	Special Ops Annual Eng Co. Training Instructor	2,600	2,600	2,600		2,600	-	0.00%
.479	CARTA Class Instructors	5,000	5,000	5,000		5,000	-	0.00%
.482	In-house EMS Training (Niemynski)	25,000	15,000	15,000		8,000	(7,000)	-46.67%
.483	Tower Resue / Instructor	1,000	1,000	1,000		1,000	-	0.00%
	Total Special Detail / Training Instructors	33,600	23,600	23,600	-	16,600	(7,000)	-29.66%
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%
	Total Suprv Assignment Pay	52,560	52,560	52,560	-	52,560	-	0.00%
6105.3	Vacation/Sick Leave Buy-Back	300,000	300,000	200,000		100,000	(100,000)	-50.00%
6130.3	PSPRS Retirement	4,819,339	1,940,908	2,345,641		2,284,387	(61,254)	-2.61%
	Tier 3 PSPRS Retirement	108,478	260,777	325,824		1,389,206	1,063,382	326.37%
		-	-	-		-	-	-
6132.3	401A (Employees participating in DROP) Old Tier 1	-	-	-		-	-	-
	401A (Employees participating in DROP) Tier 1	157,042	208,479	212,435		165,149	(47,286)	-22.26%
	401A Tier 2 - 4%	55,935	56,028	52,610		-	(52,610)	-100.00%
	401A Tier 2 and Tier 3 - 3%	46,199	54,272	47,971		247,723	199,752	416.40%
6130.3	PSPRS Legacy costs	475,383	190,946	266,089		-	(266,089)	-100.00%
6131.3	Certificate of Participation Debt Servicing	-	3,632,485	3,984,098	-	4,066,019	81,921	2.06%
		-	-	-		-	-	-
6150.3	Workers Compensation Insurance	990,613	966,352	1,143,198		1,269,916	126,718	11.08%
6170.3	Unemployment Insurance	25,901	7,771	11,471		11,471	-	0.00%
6170.32	Unemployment Insurance/Reserves	-	-	-		-	-	-
6181.3	Medicare Tax	165,760	186,325	207,800		229,062	21,262	10.23%
6185.3	Post Employment Health Plan (2%)	132,633	319,659	369,877		406,122	36,245	9.80%
6190.3	Health Insurance	1,273,680	1,288,320	1,382,382		1,507,920	125,538	9.08%
6191.3	Health Insurance Assistance	610,008	680,000	727,600		727,600	-	0.00%
Total Personnel Services		**20,292,709**	**22,642,349**	**25,408,002**		**28,101,933**	**2,693,931**	**10.60%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Operations

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY25	Actual -	CAFMA Budget FY26	Budget Variance $$	Budget Variance %
Supplies								
6212.3	Employee Health & Wellness Supplies							
	ECG Stickers, Alcohol Preps, Electrode Gel	157	-	-		-	-	-
	Total Employee Health & Wellness Supplies	157	-	-	-	-	-	-
6215.3	Medical Supplies							
	Disposables (tape, 4x4's, ekg electrodes, monitor paper, gloves, etc.)	99,399	155,000	155,000		186,000	31,000	20.00%
	Pandemic supplies (replacement)	33,600	35,000	35,000		35,000	-	0.00%
	Medications	-	-	-		8,000	8,000	-
	YRMC Drug Box Charges	7,500	10,000	10,000		-	(10,000)	-100.00%
	Total Medical Supplies	140,499	200,000	200,000	-	229,000	29,000	14.50%
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%
	Total CPR Supplies & Books	10,000	10,000	10,000	-	10,000	-	0.00%
6217.3	Medical Equipment Replacement (Niemynski)							
	Routine	22,050	22,050	77,353		77,353	-	0.00%
	Total Medical Equipment Replacement	22,050	22,050	77,353	-	77,353	-	0.00%
6230.3	Uniforms							
	Full-time Employees (135 * 600)	81,000	81,000	81,000		81,000	-	0.00%
	Promotion/New Hire Costs	33,000	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%
	Total Uniforms	133,450	133,450	133,450	-	133,450	-	0.00%
6231.3	Protective Clothing (130 full-time)							
	Turnouts (10 year rotation)	93,800	93,800	98,800		98,800	-	0.00%
	Helmets (10 year rotation)	6,100	6,100	6,500		6,500	-	0.00%
	Turnout boots (10 year rotation)	4,880	4,880	7,800		7,800	-	0.00%
.100	Station boots (4 year rotation)	18,300	18,300	19,500		19,500	-	0.00%
	New Hire PPE	50,000	105,000	110,000		110,000	-	0.00%
	Particulate Hoods	34,000	15,000	4,500		4,500	-	0.00%
	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	10,000		10,000	-	0.00%
	Total Protective Clothing	225,810	261,810	268,330	-	268,330	-	0.00%
6240.3	Operations Supplies / Routine							
	Accreditation Supplies (Accreditation Manager)	500	500	15,000		15,000	-	0.00%
	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%
	Total Operations Supplies/Routine	5,550	5,550	20,050	-	20,050	-	0.00%
6245.3	Public Education / EMS (Niemynski)	2,500	2,500	-		-	-	-
6289.3	Firefighting Equipment (Parra)							
	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	5,000		8,000	3,000	60.00%
	Ladders (Trujillo)	10,000	10,000	10,000		10,000	-	0.00%
	Routine Hose Replacement	9,500	20,000	20,000		20,000	-	0.00%
	Total Firefighting Equipment	55,600	66,100	69,100	-	72,100	3,000	4.34%
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	10,000	18,000		18,000	-	0.00%
	HAZ-CAT Training	-	-	-		10,200	10,200	-
	Total Haz-Mat Equipment	9,000	10,000	18,000	-	28,200	10,200	56.67%
6293.3	Technical Rescue Equipment							
	Drake - Equip/Tools	3,000	3,000	3,000		3,000	-	0.00%
	Technical Rescue new equipment	7,000	7,000	7,000		8,500	1,500	21.43%
	Technical Rescue routine replacement	4,000	4,000	4,000		4,000	-	0.00%
	Total Technical Rescue Equipment	14,000	14,000	14,000	-	15,500	1,500	10.71%

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General Fund
Operations

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY25	Actual -	CAFMA Budget FY26	Budget Variance $$	Budget Variance %
6294.3	Drone Program	3,500	6,500	15,000		8,000	(7,000)	-46.67%
6295.3	Wildland Equipment (Schuster)							
	Misc. Wildland Equip., tools, fittings	10,000	20,000	30,000	-	30,000	-	0.00%
	Total Wildland Equipment	10,000	20,000	30,000	-	30,000	-	0.00%
6297.3	Exercise Equipment - Ops							
	Weight Equipment	10,000	10,000	10,000		10,000	-	0.00%
	Total Exercise Equipment - Ops	10,000	10,000	10,000	-	10,000	-	0.00%
Total Supplies		**722,116**	**841,960**	**945,283**	**-**	**981,983**	**36,700**	3.88%
Services and Charges								
6405.3	Other Professional Services							
	Accreditation	10,000	10,000	40,000		85,000	45,000	112.50%
	Backboard Retrieval Service (Trujillo)	2,200	2,200	2,200		2,200	-	0.00%
	Oxygen Refilling Svcs./hydrotesting (Trujillo)	3,000	5,000	7,000		7,000	-	0.00%
	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	5,000	5,000		5,000	-	0.00%
	Alarm Monitoring	800	800	800		800	-	0.00%
	Total Other Professional Services	47,951	51,951	83,951	-	128,951	45,000	53.60%
6415.3	Employee Health							
	Routine Physical Exam (130 Personnel * $160)	14,880	14,880	20,800		20,800	-	0.00%
	Cancer Screening Grant (FEMA) CAFMA (151)	530,458	250,996	280,000		427,783	147,783	52.78%
	Cancer Screening Grant (FEMA) Outside Agencies (555)	-	-	-		1,572,144	1,572,144	-
	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		
	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 Questionaire Dr. Review (130*10)	600	600	600		600	-	0.00%
	Drug Testing	5,000	13,000	13,000		13,000	-	0.00%
	Other Employee Health Issues	2,560	2,560	2,560		2,560	-	0.00%
	Total Employee Health	604,245	332,783	367,707	-	2,087,634	1,719,927	467.74%
6425.3	Dispatch Services							
	Routine	1,027,979	982,796	1,244,992		1,177,392	(67,600)	-5.43%
	Total Dispatch Services	1,027,979	982,796	1,244,992	-	1,177,392	(67,600)	-5.43%
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	1,000	1,000	1,000		1,000	-	0.00%
	Routine Forms	300	300	300		300	-	0.00%
	Total Outside Duplication & Printing	2,800	2,800	2,800	-	2,800	-	0.00%
6512.3	Sanitation	-	-	-		-	-	-
	Health/Medical Waste Services	1,000	1,000	1,000		1,000	-	0.00%
	Total Sanitation Charges	1,000	1,000	1,000	-	1,000	-	0.00%
6551.3	Hydrants							
	Hydrant Maintenance	3,000	3,000	1,500		1,500	-	0.00%

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Account		Item	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY25	Actual -	CAFMA Budget FY26	Budget Variance $$	Budget Variance %
6580.3		Outside Repair & Maintenace - Equipment							
		EMS Equip Repair	19,105	19,105	19,105		5,000	(14,105)	-73.83%
		Other EMS Equip Repair (Stryker Maintenance)	5,200	11,000	17,000		144,435	127,435	749.62%
		Total Outside Repair & Maintenance - Equipment	24,305	30,105	36,105	-	149,435	113,330	313.89%
6590.3		Training & Travel / Conferences							
		Assistant Chief Classes/Conferences	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 Division Training & Travel	1,430	1,430	1,430		1,500	70	4.90%
		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) 6	4,800	4,800	6,400		4,800	(1,600)	-25.00%
		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		1,500	(4,730)	-75.92%
	.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%
		Total Training & Travel / Conferences	51,105	51,105	52,705	-	46,445	(6,260)	-11.88%
6595.3		Awards *(moved to Admin)*							
		Employee Plaques	1,400						-
		Longevity Pins (+ certificates)	700						-
		Employee Award	4,700						-
		Civilian Plaques	75						-
		Safety Awards	500						-
		Total Awards	7,375	-	-	-			-
6600.3		Dues							
		Assistant Chief	300	300	300		300	-	0.00%
		NAEMS	50	50	50		50	-	0.00%
		AFCA - Mid-sized Department	1,000	1,000	1,000		1,000	-	0.00%
		AzAA - Arizona Ambulance Assn	200	200	1,000		-	(1,000)	-100.00%
		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	-	
		PV Chamber	50	50	50		50	-	0.00%
		Total Dues	4,400	4,400	5,200	-	4,200	(1,000)	-19.23%
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	1,000		1,000	-	0.00%
		Total Miscellaneous	8,450	8,450	9,250	-	9,250	-	0.00%
									-
Total Services and Charges			**1,802,610**	**1,488,390**	**1,825,210**	**-**	**3,628,607**	**1,803,397**	**98.80%**
Capital Outlay									
7730.3		Capital Outlay - Vehicles							
		Type 1 Engine	-	-	-		-	-	-
		Ladder Truck	-	-	2,300,000		-	(2,300,000)	-100.00%
		TRT vehicle	200,000	200,000	-		-	-	-
		Van (15 passenger)	-	-	75,000		-	(75,000)	-100.00%
		OPS UTV & Trailer	33,000					-	-
		Training Captain Truck	-	-	78,000		-	(78,000)	-100.00%
		Deputy Chief Truck	-	-	78,000		-	(78,000)	-100.00%
		BC Truck (V-571 Batt3)	-	90,000	-		-	-	-
		Water Tender	-	-	395,000		400,000	5,000	1.27%
		Patrol	144,814	144,814	160,000		-	(160,000)	-100.00%
		Ambulances (2)	-	-	800,000		-	(800,000)	-100.00%
		Operations SUV	-	-	50,615		70,000	19,385	38.30%
		Total Cap Outlay - Vehicles	377,814	434,814	3,936,615	-	470,000	(3,466,615)	-88.06%
	.100	Capital Outlay - Equipment							
		Nozzle Replacement	-	-	-		86,000	86,000	-
7740.3		Capital Outlay - Equipment and Facilities							
		Ambulance PowerLoad (1)	-	-	-		50,000	50,000	-

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	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY25	Actual -	CAFMA Budget FY26	Budget Variance $$	Budget Variance %
Station Generator	67,500	-	-		-	-	-
HazMat Meter	-		20,000		-	(20,000)	-100.00%
Heart Monitor - Capital Repl. Schedule (2 p/ yr)	60,000	75,000	80,000		-	(80,000)	-100.00%
Vehicle Extrication Tool Set	28,547	30,000	30,831	-	-	(30,831)	-100.00%
Thermal Imaging Camera (TIC)	21,218	-	22,660	-	45,000	22,340	98.59%
Portable Radios - new (5 yr lease)	-	-	-	-	193,397	193,397	-
Total Capital Outlay - Equipment and Facilites	177,265	105,000	153,491	-	288,397	134,906	87.89%
							-
Total Capital Outlay	**555,079**	**539,814**	**4,090,106**	**-**	**844,397**	**(3,245,709)**	**-79.36%**
Total Operations Budget	**23,372,514**	**25,512,513**	**32,268,601**	**-**	**33,556,920**	**1,288,319**	**3.99%**
Contingency	**1,141,072**	**1,248,863**	**1,408,925**		**1,635,626**	**226,701**	**16.09%**
Total Budget with Contingency	**24,513,586**	**26,761,376**	**33,677,526**		**35,192,546**	**1,515,020**	**4.50%**

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		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.49	Salaries							
	Total Salaries	175,153	185,133	244,757	-	268,795	24,038	9.82%
6103.49.451	Special Detail (140 hrs @ $40)	5,000	5,600	5,600		5,600	-	0.00%
6110.49	Overtime	15,000	10,000	10,000		10,000	-	0.00%
6129.49	ASRS Retirement	23,142	23,748	31,946		34,127	2,181.00	6.83%
6150.49	Workers Compensation Insurance	16,922	15,025	21,063		23,008	1,945.00	9.23%
6170.49	Unemployment Insurance	535	160	359		359	-	0.00%
6180.49	401A-ASRS (previously FICA)	11,789	12,098	16,142		17,632	1,490.00	9.23%
6181.49	Medicare Tax	2,757	2,829	3,775		4,124	349.00	9.25%
6190.49	Health Insurance	31,320	31,680	33,993		37,080	3,087.00	9.08%
Total Personnel Services		**281,618**	**286,273**	**367,635**	**-**	**400,725**	**33,090.00**	**9.00%**
Supplies								
6200.49	Office Supplies (all divisions)	12,500	12,500	12,500		16,000	3,500.00	28.00%
6205.49	In-House Duplication & Printing	17,250	17,250	17,250		17,250	-	0.00%
6230.49	Uniforms	1,750	1,750	1,750		1,750	-	0.00%
6242.49	Supplies / Bottled Water	6,000	6,000	6,000		8,500	2,500.00	41.67%
6245.49	Supplies - RM Purchasing Group	200,000	170,000	170,000		170,000	-	0.00%
6260.49	Ground / Aerial Ladder (moved from Fleet)							
	Testing	-	-	8,000		8,000	-	0.00%
	Maintenance	-	-	2,500		2,500	-	0.00%
6263.49	SCBA Supplies							
	Testing Unit Maintenance / Calibration	3,000	3,000	5,000		5,000	-	0.00%
	SCBA Repair Parts	10,500	10,500	6,000		6,000	-	0.00%
	Hydro Testing (140 Bottles)	-	-	9,100		9,100	-	0.00%
	Total Vehicle Maintenance	11,000	11,000	4,000		4,000	-	0.00%
	Total SCBA Supplies & Maintenance	24,500	24,500	24,100		24,100	-	0.00%
6271.49	Furniture & Fixtures							
	RM Furniture & Station Fixtures	6,000	6,000	6,000		6,000	-	0.00%
	Total Furniture & Fixtures	6,000	6,000	6,000		6,000	-	0.00%
6272.49	Janitorial Supplies (all stations)	33,500	36,850	40,500		40,500	-	0.00%
	Total Janitorial	33,500	36,850	40,500		40,500	-	0.00%
6273.49	Station Supplies (all stations)	15,000	17,250	20,000		25,250	5,250	26.25%
6288.49	Batteries (all divisions except Tech Services)	2,400	2,400	2,400		3,400	1,000	41.67%
	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%
Total Supplies		**321,320**	**296,920**	**313,420**	**-**	**325,670**	**12,250**	**3.91%**
Services and Charges								
6405.49	Other Professional Services	-	-	-		-	-	-
6435.49	Shipping	1,750	2,250	2,250		2,250	-	0.00%
6590.49	Training & Travel	1,500	4,000	4,000		4,000	-	0.00%
6600.49	Dues (government purchasing)	200	200	200		200	-	

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	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Total Services and Charges	3,450	6,450	6,450	-	6,450	-	0.00%
Capital Outlay							
	-	-	-		-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Resource Management Budget	606,388	589,643	687,505	-	732,845	45,340	6.59%
Contingency	30,319	29,482	33,850		36,642	2,792	8.25%
Total Budget with Contingency	636,707	619,125	721,355		769,487	48,132	6.67%

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		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.41	Salaries							
	Total Salaries	443,843	601,076	716,731	-	790,786	74,055	10.33%
6110.41	Overtime	25,000	25,000	25,000		40,000	15,000	60.00%
6129.41	ASRS Retirement	57,058	76,193	91,010		99,694	8,684	9.54%
6150.41	Worker's Compensation Insurance	41,722	48,208	60,006		67,211	7,205.00	12.01%
6170.41	Unemployment Insurance	1,070	321	719		719	-	0.00%
6180.41	401A-ASRS (previously FICA)	29,368	39,117	46,287		51,809	5,522.00	11.93%
6181.41	Medicare Tax	6,898	9,178	10,855		12,146	1,291.00	11.89%
Total Personnel Services		**662,379**	**857,173**	**1,018,594**	**-**	**1,136,525**	**117,931.00**	**11.58%**
Supplies								
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	2,500		2,500	-	0.00%
	Active 911	2,500	2,500	3,000		3,000	-	0.00%
	Air Advantage	500	500	500		500	-	0.00%
	Adobe	1,500	1,500	7,500		12,500	5,000.00	66.67%
	Allison transmission software	900	900	900		900	-	0.00%
	Alpine Software (RedNMX)	3,000	3,000	-		-	-	-
	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	-		-	-	-
	Capital Asset Program	4,250	5,250	5,250		5,250	-	0.00%
	Total Vehicle Maintenance	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	3,500		8,000	4,500.00	128.57%
	Cummins Software	1,700	1,700	3,850		3,850	-	0.00%
	Replacement Computers, plotter - Routine	18,000	18,000	18,000		-	(18,000)	0.00%
	Enterprise Resource Planning Platform	-	-	-		110,500	110,500	-
	CYMA software maintenance	6,500	6,500	7,500		-	(7,500)	-100.00%
	CYMA support	3,000	3,000	3,000		-	(3,000)	-100.00%
	Diligent (Formerly BoardPaq)	2,250	2,250	2,250		11,500	9,250	411.11%
	Document Locater annual service	4,000	4,000	5,500		5,500	-	0.00%
	DocuSign	-	-	3,000		3,000	-	0.00%
	Email Security	4,000	4,000	6,000		6,000	-	0.00%
	EMS online learning	5,000	5,000	5,000		22,000	17,000	340.00%
	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	-		-	-	-
	Formstack	-	-	12,000		14,000	2,000	16.67%
	FortiGate Firewall (formerly SonicWall Base & Content)	1,400	1,400	4,000		4,000	-	0.00%
	GovInvest	7,000	7,000	7,000		10,000	3,000	42.86%
	HandTevy Software (Implementation and Annual)	5,845	5,845	6,137		6,137	-	0.00%
	ImageTrend	37,000	37,000	50,000		50,000	-	0.00%
	ImageTrend Continuum	-	-	15,000		15,000	-	0.00%
	International scan tool software	1,300	1,300	3,850		3,850	-	0.00%
	KnoxConnect	-	-	2,500		2,500	-	0.00%
	MDT/Mobile Computing Software - maintenance	-	-	-		-	-	-
	Microsoft Licenses/upgrades (Microsoft 365)	74,000	74,000	74,000		74,000	-	0.00%
	Mitchell Software Maintenance (Autel/ Mopar)	11,650	11,650	11,650		11,650	-	0.00%
	Net Motion VPN Software	5,000	5,000	6,000		6,000	-	0.00%
	Network Solutions SSL License	1,500	1,500	500		500	-	0.00%
	PDQ Deploy	2,000	2,000	2,000		4,800	2,800	140.00%
	Routine Hardware Maintenance & Replacement	13,000	13,000	13,000		40,000	27,000	207.69%
	Pro-Series Fixed Assets	-	-	-		-	-	-
	PSTrax	-	-	28,000		28,000	-	0.00%
	RMM	1,000	1,000	1,000		3,000	2,000	200.00%
	Routine Computer Supplies	5,000	5,000	5,000		5,000	-	0.00%
	Routine Software/Supplies	3,000	3,000	5,000		7,500	2,500	50.00%
	RS2 - Software Maintenance (door locks)	2,800	2,800	-		-	-	-
	Screen Connect	1,000	1,000	2,000		2,000	-	0.00%
	Server Support	7,500	7,500	7,500		7,500	-	0.00%
	Splunk	-	-	10,000		10,000	-	0.00%
	SmartGov - Prevention	-	12,000	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	12,000		12,000	-	0.00%
	Training Center - IT	11,000	11,000	11,000		11,000	-	0.00%
	Tri-tech annual	14,000	14,000	-		-	-	-

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		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
	Website Supplies / Charges	1,750	1,750	1,750		1,750	-	0.00%
	Veem Backup and Replication	3,000	3,000	7,500		7,500	-	0.00%
	Vulnerability Management Platform	-	-	10,000		10,000	-	0.00%
	Wildland Data and Avenza Maps (8 iPads)	10,720	10,720	1,500		1,500	-	0.00%
	Wonderlic	-	-	3,500		3,500	-	0.00%
	Written Test Bank Software	4,100	14,600	14,600		14,600	-	0.00%
	Zoom	1,000	1,000	200		200	-	0.00%
	Total Computer Supplies & Software	344,065	367,565	453,937	-	610,987	157,050	34.60%
6211.41	District Mapping Program							
	Software Updates (Visio, TOPO, ArcGis, AVALabel)	1,500	1,500	2,000	-	2,000	-	0.00%
	ESRI Maintenance Agreement	5,700	5,700	6,000	-	6,000	-	0.00%
	Supplies	1,500	1,500	1,700	-	1,700	-	0.00%
	Total District Mapping Program	8,700	8,700	9,700	-	9,700	-	0.00%
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)	-100.00%
6274.41	Site / Equipment Maintenance Supplies (formerly 6270)							
	Communication Tower Sites Routine	12,000	12,000	12,000		14,000	2,000	16.67%
	Glassford site road maintenance	5,000	5,000	5,000		5,000	-	0.00%
	Microwave Trupoint	1,000	1,000	1,000		-	(1,000)	-100.00%
	Microwave Equip	7,000	7,000	7,000		-	(7,000)	-100.00%
	Total Building Maintenance Supplies	25,000	25,000	25,000		19,000	(6,000)	-24.00%
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		25,000	(32,000)	-56.14%
	Station Alerting Equipment	5,000	5,000	5,000		10,000	5,000	100.00%
	Wildland replacement radios & equipment (+iPads)	25,000	25,000	25,000		25,000	-	0.00%
	Headsets Parts / Supplies & Maintenance	3,750	3,750	3,750		3,750	-	0.00%
	Total Radio Maintenance	107,500	107,500	107,500	-	80,500	(27,000)	-25.12%
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	-	10,500	3,750	55.56%
	Total Communications/Radio Technician Equipment	6,750	6,750	6,750		10,500	3,750	55.56%
Total Supplies		**506,165**	**529,665**	**617,037**	**-**	**743,837**	**126,800**	**20.55%**
Services and Charges								
6405.41	Other Professional Services							
	FCC Licensing (New Paths Microwave / VHF / UHF)	7,500	7,500	7,500		12,000	4,500	60.00%
	IT Outsourced Support - Labor	30,000	30,000	60,000		60,000	-	0.00%
	Special Projects	44,000	44,000	44,000		50,000	6,000	13.64%
	Total Other Professional Services	81,500	81,500	111,500	-	122,000	10,500	9.42%
6430.41	Communications *(previously in Admin)*							
	Monthly (CenturyLink, Long Distance)	20,000	15,000	10,000		10,000	-	0.00%
	Phone Line	900	900	900		900		
	Cell Phones / Mobile Data	41,300	41,300	66,220		66,220	-	0.00%
	Internet	13,800	13,800	13,800		48,000	34,200	247.83%
	Global Star - Satellite Phones	2,700	2,700	2,700		2,700	-	0.00%
	Mobile Data	10,000	10,000	-		-	-	-
	Phone Repair/Rplce/Upgrade/Equip	3,000	3,000	3,000		3,000	-	0.00%
	Redundant Internet - Starlink	-	-	6,000		12,000	6,000	100.00%
	Total Communications	91,700	86,700	102,620		142,820	40,200	39.17%
6590.41	Training & Travel							
	All Tech Services personnel	6,500	6,500	6,500		13,000	6,500	100.00%
	Total Training & Travel	6,500	6,500	6,500	-	13,000	6,500	100.00%
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%
	Total Contract Services / Communications & IT	8,400	8,400	8,400	-	8,400	-	0.00%

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Technical Services

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Total Services and Charges		**188,100**	**183,100**	**229,020**	**-**	**286,220**	**57,200**	**24.98%**
Capital Outlay								
7730.41	Capital Outlay - Vehicles							
	Tech Services Vehicle (radio tech replace)	60,000	-	64,500		70,000	5,500	8.53%
	Tech Services Vehicle (New - radio tech)	-	-	64,500		-	(64,500)	-100.00%
	Radio Equipment for New Engines	-	30,000	-		-	-	-
	Radio Equipment for New Brush Trucks	-	-	6,500		-	(6,500)	-100.00%
	Radio Equipment for New Non-Ops Staff Vehicles	7,500	6,000	10,000		6,000	(4,000)	-40.00%
	Radio Equipment for New Ops Staff Vehicles	-	19,500	32,500		14,000	(18,500)	-56.92%
	Radio Equipment for New Water Tender	-	-	3,200		-	(3,200)	-100.00%
7750.41	Capital Outlay - Communication/IT						-	-
	Telestaff upgrade						-	-
	Comm and Network Upgrades	150,000	100,000	150,000		50,000	(100,000)	-66.67%
	Door Lock Replacement	-	-	-		-	-	-
	Enterprise Resource Planning Implementation	-	-	-		175,000	175,000	-
	Move Up Software (DECCAN)		70,000	-		-	-	-
	Opticom	150,000	-	20,000		-	(20,000)	-100.00%
	Existing Equipment Replacement	-	100,000	100,000		-	(100,000)	-100.00%
	Upgrade Station Alerting	-	-	-		320,000	320,000	-
Total Capital Outlay		**367,500**	**325,500**	**451,200**	**-**	**635,000**	**183,800**	40.74%
Total Technical Services Budget		**1,724,144**	**1,895,438**	**2,315,851**	**-**	**2,801,582**	**485,731**	**20.97%**
Contingency		**67,832**	**78,497**	**93,233**		**108,329**	**15,096**	**16.19%**
Total Budget with Contingency		**1,791,976**	**1,973,935**	**2,409,084**		**2,909,911**	**500,827**	**20.79%**

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Training Center

Account	Description	CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
Personnel Services								
6100.35	Salaries							
	Total Salaries	256,633	275,267	554,661	-	442,940	(71,866)	-12.96%
6110.35	Overtime (100 hours)	2,828	2,828	2,828		2,828	-	0.00%
6129.35	ASRS Retirement	4,874	5,045	7,101		6,945	(156.00)	-2.20%
6130.35	PSPRS Retirement	112,235	54,527	102,317		80,743	(21,574.00)	-21.09%
6132.35	401A (Employees participating in DROP)	-	-	-		11,616	11,616.00	-
6150.35	Workers Compensation Insurance	23,089	21,547	45,101		36,063	(9,038.00)	-20.04%
6170.35	Unemployment Insurance	642	192	284		284	-	0.00%
6180.35	401A-ASRS (previously FICA)	175	175	3,764		3,764	-	0.00%
6181.35	Medicare Tax	3,762	4,058	8,084		6,464	(1,620.00)	-20.04%
6190.35	Health Insurance	41,760	42,240	56,655		61,800	5,145.00	9.08%
Total Personnel Services		**445,998**	**405,879**	**780,795**	**-**	**653,447**	**(127,348.00)**	**-16.31%**
Supplies								
6201.35	Computer Supplies & Software							
	Computer Lab Supplies	1,500	1,500	1,500	-	1,500	-	0.00%
	Vector Solutions Software	15,700	15,700	18,500		22,458	3,958.00	21.39%
	Total Computer Supplies & Software	17,200	17,200	20,000	-	23,958	3,958.00	19.79%
6230.35	Uniforms	1,500	1,500	1,500	-	1,500	-	0.00%
	Training Officers (10)	600	600	600	-	600	-	0.00%
	Total Uniforms	2,100	2,100	2,100		2,100	-	0.00%
6240.35	Library Reference							
	Routine	2,750	3,000	3,000		3,000	-	0.00%
	Total Vehicle Maintenance	1,200	1,200	1,200		1,200	-	0.00%
	Probationary Packet Materials	2,500	3,000	3,000		3,000	-	0.00%
	Total Library Reference	6,450	7,200	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%
	Total Training Center Equipment / Supplies	32,000	32,000	32,000		32,000	-	0.00%
Total Supplies		**57,750**	**58,500**	**61,300**		**65,258**	**3,958**	**6.46%**
Services and Charges								
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	-	6,750	5,000	285.71%
	Training Texts at Stations & CARTA (ACLS, PALS)	880	880	880		880	-	0.00%
	Total EMS Training	3,110	3,110	3,110		8,110	5,000	160.77%
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		2,000	(2,000)	-50.00%
	Fire Simulator Train the Trainer	1,500	1,500	1,500		1,000	(500)	-33.33%
	Advanced Extrication Classes (Regional Class)	3,000	3,000	3,000		2,000	(1,000)	-33.33%
	Drivers Training EVOC Course	1,000	1,000	1,000		1,000	-	0.00%
	Total CARTA Classes	15,700	15,700	15,700		12,200	(3,500)	-22.29%
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	6,700	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%
	Total Training & Travel	30,900	30,900	30,900		30,900	-	0.00%
6591.35.035	Books & Subscriptions / Ops							

Central Arizona Fire and Medical
Draft Budget FY 2025-26
General Fund
Training Center

		CAFMA Budget FY 23	CAFMA Budget FY 24	CAFMA Budget FY 25	Actual -	CAFMA Budget FY 26	Budget Variance $$	Budget Variance %
	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	-		-	-	-
	Total Books & Subscriptions	1,050	1,050	1,005		1,005	-	0.00%
6593.35	Paramedic Upgrade ($6000*6)	21,930	43,860	48,000		36,000	(12,000)	-25.00%
6594.35	College - Upper & Lower Division	20,000	20,000	20,000		46,250	26,250	131.25%
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%
Total Services and Charges		**96,325**	**118,255**	**122,350**	**-**	**138,100**	**15,750**	**12.87%**
Capital Outlay								
7730.35	Fork Lift (Diesel)	-	-	-		-	-	-
	John Deere Gator - ATV	-	-	-		-	-	-
	Training Chief	-	-	-		-	-	-
							-	-
	Total Capital Outlay - Training Center	-	-	-	-	-	-	-
Total Capital Outlay		**-**	**-**	**-**		**-**	**-**	**-**
Total Training Center Budget		**600,073**	**582,634**	**964,445**	**-**	**856,805**	**(107,640)**	**-11.16%**
Contingency		**30,004**	**29,219**	**48,222**		**42,840**	**(5,382)**	**-11.16%**
Total Budget with Contingency		**630,077**	**611,853**	**1,012,667**		**899,645**	**(113,022)**	**-11.16%**

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