

CENTRAL ARIZONA FIRE AND MEDICAL AUTHORITY

RESOLUTION 24-02

A FORMAL RESOLUTION OF THE ELECTED BOARD OF THE CENTRAL ARIZONA FIRE AND MEDICAL AUTHORITY TO ADOPT THE FISCAL YEAR 2024 BUDGET OF \$47,098,338 TO ENCUMBER SUFFICIENT FUNDS TO COVER OUTSTANDING WARRANTS FROM THE PREVIOUS FISCAL YEAR, AND TO ENCUMBER ANY CARRYOVER AMOUNT EXCEEDING \$1,997,443 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 2025 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 \$1,997,443 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 2025 BUDGET OF \$47,098,338 (ATTACHED) AND ENCUMBERS SUFFICIENT FUNDS TO COVER OUTSTANDING WARRANTS FROM THE PREVIOUS FISCAL YEAR AND ENCUMBERS ANY CARRYOVER AMOUNT EXCEEDING \$1,997,443 TO TRANSFER TO THE AUTHORITY'S CAPITAL RESERVE FUND FOR FUTURE CAPITAL EXPENDITURES.

RESOLVED and ADOPTED this 24th day of June 2024.

Board Chair

ATTEST:

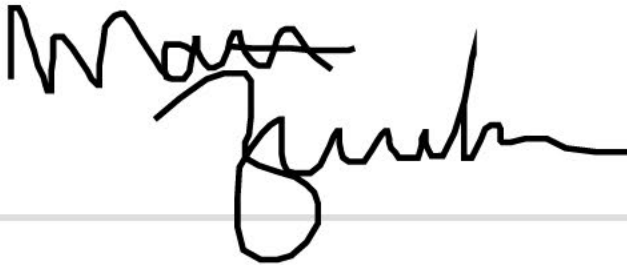
Board Clerk

Signatures indicating approval on next page.

Signature Page For: FOR SIGNATURE Res 2024-02 CEA Adoption of FY 2024-2025 Budget - Central Arizona Fire and Medical Authority Board of Directors - CA Regular Meeting - 6/24/2024



Dave Dobbs , Clerk 06/25/2024



Matt Zurcher 06/25/2024



APPROVED 6/24/2024
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 approved budget for Fiscal Year 2024-2025 adopted by the Central Arizona Fire and Medical Authority Board 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 (%)
Personnel Services				
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%
Total Personnel Services	28,888,991	33,062,570	4,173,579	14.45%
Supplies				
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%
Total Supplies	3,072,478	3,567,536	495,058	16.11%
Services & Charges				
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%
Total Services & Charges	3,110,858	3,397,983	287,125	9.23%
Maintenance & Operation Subtotal	35,072,327	40,028,089	4,955,762	14.13%
Capital & Contingency Budget				
Capital Outlay				
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%
Total Capital Outlay	1,685,314	5,072,806	3,387,492	201.00%
Contingency				
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%
Total Contingency	1,749,993	1,997,443	247,450	14.14%
Capital & Contingency Budget	3,435,307	7,070,249	3,634,942	105.81%
Total District Budget	38,507,634	47,098,338	8,590,704	22.31%
Department Totals	FY 24	FY 25	Variance	Variance (%)
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%
Total District Budget	38,507,634	47,098,338	8,590,704	22.31%

**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 (%)
Total Budget	30,982,078	35,294,331	38,514,055	47,098,338	8,584,283	24.32%
Carryover	(1,248,548)	(1,613,296)	(1,749,978)	(1,997,443)	247,465	15.34%
Revenue:						
Vehicle Maintenance:						
4300 Outside Agency Work	(40,000)	(40,000)	(40,000)	(40,000)	-	0.00%
4700 Other/Warranty					-	-
Total Vehicle Maintenance	(40,000)	(40,000)	(40,000)	(40,000)	-	0.00%
Prevention:						
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%
Total Prevention	(81,730)	(81,730)	(138,780)	(138,780)	-	0.00%
Communications:						
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%
Total Communications	(194,725)	(185,497)	(190,800)	(310,800)	120,000	64.69%
Grants:						
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%
Total Grants	(71,618)	(855,235)	(847,178)	(1,858,000)	(116,000)	-13.56%
Warehouse:						
5700 Warehouse Purchasing Group	(210,000)	(210,000)	(210,000)	(180,000)	(30,000)	-14.29%
Training Center:						
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%
Other:						
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%
Total Other	(2,405,900)	(3,391,400)	(3,157,400)	(6,530,530)	3,083,130	90.91%
Total Non-Levy Revenues	(4,293,521)	(6,418,158)	(6,354,136)	(11,075,553)	4,721,417	74.30%
Additional Funding Requirement	26,688,475	28,876,173	32,159,919	36,022,785	3,862,866	12.01%
Net A.V.	148,731,831	158,703,847	169,546,725	CVFD 186,036,913	16,490,188	9.73%
	799,558,835	859,302,015	927,942,187	CYFD 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%
Funding Requirement by District						
3100 CVFD	5,222,136	5,575,524	6,013,391	CVFD 6,529,519	516,128	8.58%
3200 CYFD	21,466,421	23,300,649	26,146,528	CYFD 29,493,266	3,346,738	12.80%
Actual/Estimated Tax Rate	\$3.2499	\$3.2879	\$3.3179	CVFD \$3.3179	\$0.0000	0.00%
	\$2.6320	\$2.6700	\$2.7700	CYFD \$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 %
Personnel Services							
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%
	Total Personnel Services						
	1,661,854	1,900,057	1,801,873	-	2,018,746	216,873	12.04%
Supplies							
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 & 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%
	Total Supplies						
	21,764	22,314	22,314	-	22,314	-	0.00%
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	1,200	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 & 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 & 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 & 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**

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY 24	Actual -	CAFMA Budget FY 25	Budget Variance \$\$	Budget Variance %
<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		
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%
Total Services & Charges	462,085	564,635	711,465	-	644,765	(66,700)	-9.38%
Capital Outlay							
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%
Total Capital Outlay	79,956	100,000	205,000	-	20,000	(185,000)	-90.24%
Total Administration Budget	2,225,659	2,587,006	2,740,652	-	2,705,825	(34,827)	-1.27%
Contingency	107,285	124,350	126,783	-	134,291	7,508	5.92%
Total Budget with Contingency	2,332,944	2,711,356	2,867,435	-	2,840,116	(34,827)	-1.21%

**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 %
Personnel Services							
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%
Total Personnel Services		0	0	88,150	-	201,340	113,190 128.41%
Supplies							
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	-
Total Supplies		-	-	12,800	-	18,100	5,300 41.41%
Services and Charges							
6405.6	Other Professional Services	-	-	-		-	-
	<i>Total Other Professional Services</i>	-	-	-		-	-
6590.6	Training & Travel	-	-	1,500		3,500	2,000 133.33%
Total Services and Charges		-	-	1,500	-	3,500	2,000 133.33%
Capital Outlay							
7730.6	Capital Outlay - Vehicles	-	-	-		-	-
	Community Relations Vehicle	-	-	50,000		-	(50,000) -100.00%
Total Capital Outlay		-	-	50,000	-	-	(50,000) -100.00%
Total Community Relations Budget		-	-	152,450	-	222,940	70,490 46.24%
Contingency		-	-	5,123	-	11,147	6,024 117.59%
Total Budget with Contingency		-	-	157,573	-	234,087	76,514 48.56%

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 %
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Personnel Services

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%
Total Personnel Services		187,407	207,922	216,476	0	324,198	107,722 49.76%

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	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 & 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%
Total Supplies		332,330	307,330	332,330	-	345,190	12,860 3.87%

Services and Charges

6405.43	Other Professional Services	-	-	-		-	- -
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**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 & 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%
Total Services and Charges	309,273	308,800	308,800	-	314,300	5,500	1.78%
Capital Outlay							
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%
Total Capital Outlay	796,500	134,500	405,000	-	430,000	25,000	6.17%
Total Facilities Maintenance Budget	1,625,510	958,552	1,262,606	-	1,413,688	151,082	11.97%
Contingency	41,451	41,203	42,880		49,184	6,304	14.70%

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 %	
Personnel Services								
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%	
Total Personnel Services		634,678	635,026	616,307	-	659,453	43,146	7.00%
Supplies								
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%	
Total Supplies		595,750	709,250	799,750	-	899,250	99,500	12.44%

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 %
Services and Charges							
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 & Travel</i>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>		<u>4,000</u>	<u>-</u>	<u>0.00%</u>
Total Services and Charges	26,500	26,500	26,500	-	26,500	-	0.00%
Capital Outlay							
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	-
Total Capital Outlay	-	23,000	90,000	-	17,500	(72,500)	-80.56%
Total Fleet Maintenance Budget	1,256,928	1,393,776	1,532,557	-	1,602,703	70,146	4.58%

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

Personnel Services

	CAFMA Budget FY 22	CAFMA Budget FY 23	CAFMA Budget FY24	Actual -	CAFMA Budget FY25	Budget Variance \$\$	Budget Variance %
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)	45,000	45,000	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)	659,788	718,607	820,648		928,780	108,132	13.18%
6112.3 Shift Overtime							
.200 Routine shift coverage (ad, sick leave, fmla)	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 Training Captains	29,200	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%
<i>Total Training Captain Overtime</i>	39,150	45,150	45,150	-	45,150	-	0.00%
6118.35 Training Coverage Overtime							
.326 Engine Company Training Coverage	12,600	12,600	-		-	-	-
.330 Training Coverage	26,500	26,500	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 (8 Attending)	10,000	10,000	-		24,000	24,000	-
.338 Coverage - TRT / Hazmat	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 CPR Program Internal/External (200 Hours)	5,000	5,000	5,000		8,000	3,000	60.00%
.426 Telestaff Maintenance (80 hours)	2,000	2,000	2,000		2,000	-	0.00%
.431 Employee Health/Immunization Program	1,400	1,400	-		-	-	-
.435 CISD Program Shift Peers (30 Hours)	500	500	500		500	-	0.00%
.439 Communications / Tower Work	6,500	6,500	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	8,700	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%
<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 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	25,000	15,000		15,000	-	0.00%
.483 Tower Rescue / Instructor	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 Vacation/Sick Leave Buy-Back	300,000	300,000	300,000		200,000	(100,000)	-33.33%
6130.3 PSPRS Retirement	4,058,275	4,819,339	1,940,908		2,345,641	404,733	20.85%
Tier 3 PSPRS Retirement	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%
401A Tier 2 - 4%	55,308	55,935	56,028		52,610	(3,418)	-6.10%
401A Tier 2 and Tier 3 - 3%	45,995	46,199	54,272		47,971	(6,301)	-11.61%
6130.3 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 Workers Compensation Insurance	504,037	990,613	966,352		1,143,198	176,846	18.30%
6170.3 Unemployment Insurance	25,901	25,901	7,771		11,471	3,700	47.61%
6170.32 Unemployment Insurance/Reserves	-	-	-		-	-	-
6181.3 Medicare Tax	152,176	165,760	186,325		207,800	21,475	11.53%
6185.3 Post Employment Health Plan (2%)	115,526	132,633	319,659		369,877	50,218	15.71%
6190.3 Health Insurance	1,163,880	1,273,680	1,288,320		1,382,382	94,062	7.30%
6191.3 Health Insurance Assistance	580,960	610,008	680,000		727,600	47,600	7.00%

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 %
Total Personnel Services	17,892,690	20,292,709	22,641,909		25,408,002	2,766,093	12.22%
Supplies							
6212.3 Employee Health & Wellness Supplies							
ECG Stickers, Alcohol Preps, Electrode Gel	157	157	-		-	-	-
<i>Total Employee Health & 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 & 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%
Total Supplies	606,116	722,116	841,960	-	945,283	103,323	12.27%
Services and Charges							
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 & 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 & 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 & 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%
AFCFA - 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	-	-
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%
Total Services and Charges	1,099,689	1,802,610	1,488,390	-	1,825,210	336,820	22.63%
Capital Outlay							
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%
Total Capital Outlay	1,274,395	555,079	539,814	-	4,090,106	3,550,292	657.69%
Total Operations Budget	20,872,890	23,372,514	25,512,073	-	32,268,601	6,756,528	26.48%
Contingency	990,925	1,141,072	1,248,863		1,408,925	160,062	12.82%
Total Budget with Contingency	21,863,815	24,513,586	26,760,936		33,677,526	6,916,590	25.85%

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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 %
Personnel Services							
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%
Total Personnel Services	544,807	599,323	632,569	-	685,767	53,198	8.41%
Supplies							
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%
Total Supplies	44,815	44,815	24,475	-	25,125	650	2.66%

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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 %
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%
	Business Cards	300	300	300	300	-	0.00%
	Routine Forms	250	250	250	250	-	0.00%
	<i>Total Outside Duplication & Printing</i>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>-</u>	<u>1,700</u>	<u>300</u> 21.43%
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 & Travel</i>	<u>9,800</u>	<u>9,800</u>	<u>9,800</u>	<u>-</u>	<u>18,600</u>	<u>8,800</u> 89.80%
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> 25.29%
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>2,880</u>	<u>-</u>	<u>0.00%</u>
Total Services and Charges	16,122	16,122	16,122	-	25,612	9,490	58.86%
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>(60,000)</u>	<u>-85.71%</u>
Total Fire Prevention	704,026	780,260	743,166	-	746,504	3,338	0.45%
Contingency	30,287	33,013	33,658		36,825	3,167	9.41%
Total Budget with Contingency	734,313	813,273	776,824		783,329	6,505	0.84%

**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 %
Personnel Services							
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%
Total Personnel Services		413,757	445,998	405,879	-	780,795	374,916 92.37%
Supplies							
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 & 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%
Total Supplies		57,750	57,750	58,500		61,300	2,800 4.79%
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	-	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
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 %
<i>Total Training & 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 & Subscriptions</i>	1,050	1,050	1,050		1,005	(45)	-4.29%
6593.35 Paramedic Upgrade (\$6000*8)	21,930	21,930	43,860		48,000	4,140	9.44%
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%
Total Services and Charges	97,325	96,325	118,255	-	122,350	4,095	3.46%
Capital Outlay							
7730.35 Fork Lift (Diesel)	-	-	-		-	-	-
John Deere Gator - ATV	-	-	-		-	-	-
Training Chief	-	-	-		-	-	-
<i>Total Cap Outlay - Training Center Phase 3</i>	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Training Center Budget	568,832	600,073	582,634	-	964,445	381,811	65.53%
Contingency	28,093	30,004	29,219		48,222	19,003	65.04%

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 %
Personnel Services							
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%
Total Personnel Services	626,433	662,379	857,173	-	1,018,594	161,421	18.83%
Supplies							
6200.41 Office Supplies	500	500	500		500	-	0.00%
6201.41 Computer Supplies & Software							
	5,000	5,000	5,000		2,500	(2,500)	-50.00%
	2,500	2,500	2,500		3,000	500	20.00%
	500	500	500		500	-	0.00%
	1,500	1,500	1,500		7,500	6,000	400.00%
	-	-	-		-	-	-
	900	900	900		900	-	0.00%
	3,000	3,000	3,000		-	(3,000)	-100.00%
	4,000	4,000	4,000		4,000	-	0.00%
	2,000	2,000	2,000		2,000	-	0.00%
	2,400	2,400	2,400		-	(2,400)	-100.00%
	4,000	4,000	4,000		6,000	2,000	50.00%
	1,560	2,250	2,250		2,250	-	0.00%
<i>Capital Asset Program</i>	-	4,250	5,250		5,250	-	0.00%
	-	-	-		-	-	-
	3,500	3,500	3,500		3,500	-	0.00%
	8,000	8,000	8,000		8,000	-	0.00%
	2,000	2,000	2,000		3,500	1,500	75.00%
	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%
	-	-	-		-	-	-
	6,500	6,500	6,500		7,500	1,000	15.38%
	3,000	3,000	3,000		3,000	-	0.00%
	4,000	4,000	4,000		5,500	1,500	37.50%
	-	-	-		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 - Tablet Replacement and other	12,000	12,000	12,000		12,000	-	0.00%
	5,500	5,500	5,500		-	(5,500)	-100.00%
	-	-	-		-	-	-
	-	-	-		12,000	12,000	-
	1,400	1,400	1,400		4,000	2,600	185.71%
	-	7,000	7,000		7,000	-	0.00%
	5,845	5,845	5,845		6,137	292	5.00%
	37,000	37,000	37,000		50,000	13,000	35.14%
	-	-	-		15,000	15,000	-
	1,300	1,300	1,300		3,850	2,550	196.15%
	-	-	-		2,500	2,500	-
MDT/Mobile Computing Software - maintenance	-	-	-		-	-	-
	12,000	74,000	74,000		74,000	-	0.00%
	6,350	11,650	11,650		11,650	-	0.00%
	-	-	-		-	-	-
	5,000	5,000	5,000		6,000	1,000	20.00%
	1,500	1,500	1,500		500	(1,000)	-66.67%
	7,500	7,500	7,500		7,500	-	0.00%
	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%
	350	-	-		-	-	-
	-	-	-		28,000	28,000	-
	1,000	1,000	1,000		1,000	-	0.00%
Routine Computer Supplies	5,000	5,000	5,000		5,000	-	0.00%

Central Arizona Fire and Medical
 Draft Budget FY 2024-25
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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 %
<i>Routine Software/Supplies</i>	3,000	3,000	3,000		5,000	2,000	66.67%
	2,800	2,800	2,800		-	(2,800)	-100.00%
	1,000	1,000	1,000		2,000	1,000	100.00%
	-	-	-		10,000	10,000	-
	-	-	12,000		12,000	-	0.00%
Software Upgrades (General)	4,500	4,500	4,500		4,500	-	0.00%
	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%
	14,000	14,000	14,000		-	(14,000)	-100.00%
Website Supplies / Charges	1,750	1,750	1,750		1,750	-	0.00%
	3,000	3,000	3,000		7,500	4,500	150.00%
	-	-	-		10,000	10,000	-
	-	10,720	10,720		1,500	(9,220)	-86.01%
	-	-	-		3,500	3,500	-
	4,100	4,100	14,600		14,600	-	0.00%
	1,000	1,000	1,000		200	(800)	-80.00%
<i>Total Computer Supplies & Software</i>	<i>254,455</i>	<i>344,065</i>	<i>367,565</i>	<i>-</i>	<i>453,937</i>	<i>86,372</i>	<i>23.50%</i>
6211.41 District Mapping Program							
Software Updates	1,500	1,500	1,500	-	2,000	500	33.33%
	5,700	5,700	5,700	-	6,000	300	5.26%
Supplies	1,500	1,500	1,500	-	1,700	200	13.33%
<i>Total District Mapping Program</i>	<i>8,700</i>	<i>8,700</i>	<i>8,700</i>	<i>-</i>	<i>9,700</i>	<i>1,000</i>	<i>11.49%</i>
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	-	-	-		-	-	-
<i>Total Building Maintenance Supplies</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>-</i>	<i>25,000</i>	<i>-</i>	<i>0.00%</i>
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 (+Ipad)	17,000	25,000	25,000		25,000	-	0.00%
Headsets Parts / Supplies & Maintenance	3,750	3,750	3,750		3,750	-	0.00%
<i>Total Radio Maintenance</i>	<i>99,500</i>	<i>107,500</i>	<i>107,500</i>	<i>-</i>	<i>107,500</i>	<i>-</i>	<i>0.00%</i>
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%
<i>Total Communications/Radio Technician Equipment</i>	<i>6,750</i>	<i>6,750</i>	<i>6,750</i>	<i>-</i>	<i>6,750</i>	<i>-</i>	<i>0.00%</i>
Total Supplies	408,555	506,165	529,665	-	617,037	87,372	16.50%
Services and Charges							
6405.41 Other Professional Services							
FCC Licensing	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%
<i>Total Other Professional Services</i>	<i>81,500</i>	<i>81,500</i>	<i>81,500</i>	<i>-</i>	<i>111,500</i>	<i>30,000</i>	<i>36.81%</i>
6430.41 Communications (previously in Admin)							
Monthly	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%

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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 %
Phone Repair/Rplce/Upgrade/Equip	3,000	3,000	3,000		3,000	-	0.00%
Redundant Internet	-	-	-		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 & 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 & IT</i>	8,400	8,400	8,400	-	8,400	-	0.00%
Total Services and Charges	188,100	188,100	183,100	-	229,020	45,920	25.08%
Capital Outlay							
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	-	-	70,000		-	(70,000)	-100.00%
Opticom	-	150,000	-		20,000	20,000	-
Existing Equipment Replacement	-	-	100,000		100,000	-	0.00%
Total Capital Outlay	319,141	367,500	325,500	-	451,200	125,700	38.62%
Total Technical Services Budget	1,542,229	1,724,144	1,895,438	-	2,315,851	420,413	22.18%
Contingency	61,154	67,832	78,497		93,233	14,736	18.77%
Total Budget with Contingency	1,603,383	1,791,976	1,973,935		2,409,084	435,149	22.04%

**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 %
Personnel Services							
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%
Total Personnel Services	235,116	281,618	286,273	-	367,635	81,362	28.42%
Supplies							
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 & 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 & 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%
Total Supplies	286,320	321,320	296,920	-	302,920	6,000	2.02%
Services and Charges							
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	-	
Total Services and Charges	3,450	3,450	6,450	-	6,450	-	0.00%
Capital Outlay							
Warehouse Vehicle	74,000	-	-		-	-	-
	-	-	-		-	-	-
Total Capital Outlay	74,000	-	-	-	-	-	-
Total Warehouse Budget	598,886	606,388	589,643	-	677,005	87,362	14.82%
Contingency	26,248	30,319	29,482		33,850	4,368	14.82%
Total Budget with Contingency	625,134	636,707	619,125		710,855	91,730	14.82%

**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 %
Personnel Services							
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	-	-
	PSPRS Legacy costs						
	-	-	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%
Total Personnel Services							
	-	1,166,668	1,342,382	-	1,598,040	255,658	19.05%
Supplies							
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%
	Medications						
	-	40,000	40,000	-	-	(40,000)	-100.00%
	YRMC Drug Box Charges						
	-	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	-
Total Supplies		-	156,564	153,764	-	331,017	177,253 115.28%
Services and Charges							
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 & 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%
Total Services and Charges		-	295,276	250,276	-	200,276	(50,000) -19.98%
7740.5	Capital Outlay - Equipment	-	-	-	-	-	-
	Lucas Devices (2)	-	35,814	-	54,000	54,000	-
	<i>Total Capital Outlay - Equipment</i>	-	35,814	-	-	54,000	-
Total Ambulance Service		-	1,654,322	1,746,422	-	2,183,333	436,911 25.02%
Contingency		-	76,964	83,360		102,506	19,146 22.97%
Total Budget with Contingency		-	1,731,286	1,829,782		2,285,839	456,057 24.92%