

**Tentative Budget FY
2017 All Departments**

Maintenance & Operation Budget

	FY 17(CV+CY)	FY 17 (CAFMA)	Variance	Variance (%)
Personnel Services				
Administration	1,169,770	1,196,339	26,569	2.27%
Support Services	1,657,090	1,644,019	(13,071)	-0.79%
Operations	13,038,137	12,911,767	(126,370)	-0.97%
Total Personnel Services	15,864,997	15,752,125	(112,872)	-0.71%
Supplies				
Administration	33,809	24,049	(9,760)	-28.87%
Support Services	1,172,218	1,147,464	(24,754)	-2.11%
Operations	448,137	433,097	(15,040)	-3.36%
Total Supplies	1,654,164	1,604,610	(49,554)	-3.00%
Services & Charges				
Administration	535,606	370,731	(164,875)	-30.78%
Support Services	317,047	244,260	(72,787)	-22.96%
Operations	970,965	908,582	(62,383)	-6.42%
Total Services & Charges	1,823,618	1,523,573	(300,045)	-16.45%
Maintenance & Operation Subtotal	19,342,779	18,880,308	(462,471)	-2.39%

Capital & Contingency Budget

Capital Outlay				
Administration	1,700,000	1,700,000	-	
Support Services	278,500	270,000	(8,500)	-3.05%
Operations	2,185,027	2,185,027	-	0.00%
Total Capital Outlay	4,163,527	4,155,027	(8,500)	-0.20%
Contingency				
Administration	86,960	79,557	(7,403)	-8.51%
Support Services	157,317	151,787	(5,530)	-3.52%
Operations	722,860	712,670	(10,190)	-1.41%
Total Contingency	967,137	944,014	(23,123)	-2.39%
Capital & Contingency Budget	5,130,664	5,099,041	(31,623)	-0.62%
Total District Budget	24,473,443	23,979,349	(494,094)	-2.02%

	FY 17(CV+CY)	FY 17 (CAFMA)	Variance	Variance (%)
Department Totals				
Administration	3,526,144	3,370,675	(155,469)	-4.41%
Support Services	3,582,172	3,457,530	(124,642)	-3.48%
Operations	17,365,126	17,151,143	(213,983)	-1.23%
Total District Budget	24,473,441	23,979,347	(494,094)	-2.02%

The Central Arizona Fire and Medical Authority Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2016-2017 and will hold a Public Hearing to adopt said budget on June 21, 2016 at the Chino Valley Fire District, Station 61 meeting room, 1133 W. Road 3 North, Chino Valley, at 3:30 p.m.

