

## Central Arizona Fire and Medical Authority

## Tentative Budget FY 2019

## All Departments

Maintenance & Operation Budget	CAFMA FY 18	CAFMA FY 19	Variance	Variance (%)
<b>Personnel Services</b>				
Administration	1,425,053	1,501,586	76,533	5.37%
Support Services	1,671,357	1,758,233	86,876	5.20%
Operations	13,715,923	14,512,476	796,553	5.81%
<b>Total Personnel Services</b>	<b>16,812,333</b>	<b>17,772,295</b>	<b>959,962</b>	<b>5.71%</b>
<b>Supplies</b>				
Administration	24,049	21,739	(2,310)	-9.61%
Support Services	1,180,255	1,390,055	209,800	17.78%
Operations	438,097	466,447	28,350	6.47%
<b>Total Supplies</b>	<b>1,642,401</b>	<b>1,878,241</b>	<b>235,840</b>	<b>14.36%</b>
<b>Services &amp; Charges</b>				
Administration	403,430	302,695	(100,735)	-24.97%
Support Services	257,112	539,055	281,943	109.66%
Operations	938,212	791,105	(147,107)	-15.68%
<b>Total Services &amp; Charges</b>	<b>1,598,754</b>	<b>1,632,855</b>	<b>34,101</b>	<b>2.13%</b>
<b>Maintenance &amp; Operation Subtotal</b>	<b>20,053,488</b>	<b>21,283,391</b>	<b>1,229,903</b>	<b>6.13%</b>
<b>Capital &amp; Contingency Budget</b>				
<b>Capital Outlay</b>				
Administration	550,000	70,000	(480,000)	
Support Services	463,661	473,000	9,339	2.01%
Operations	1,103,367	2,863,034	1,759,667	159.48%
<b>Total Capital Outlay</b>	<b>2,117,028</b>	<b>3,406,034</b>	<b>1,289,006</b>	<b>60.89%</b>
<b>Contingency</b>				
Administration	92,628	91,302	(1,326)	-1.43%
Support Services	155,680	184,367	28,687	18.43%
Operations	753,939	788,499	34,560	4.58%
<b>Total Contingency</b>	<b>1,002,247</b>	<b>1,064,168</b>	<b>61,921</b>	<b>6.18%</b>
<b>Capital &amp; Contingency Budget</b>	<b>3,119,275</b>	<b>4,470,202</b>	<b>1,350,927</b>	<b>43.31%</b>
<b>Total District Budget</b>	<b>23,172,763</b>	<b>25,753,593</b>	<b>2,580,830</b>	<b>11.14%</b>
<b>Department Totals</b>	<b>FY 18</b>	<b>FY 19</b>	<b>Variance</b>	<b>Variance (%)</b>
Administration	2,495,159	1,987,321	(507,838)	-20.35%
Support Services	3,728,065	4,344,710	616,645	16.54%
Operations	16,949,538	19,421,561	2,472,023	14.58%
<b>Total District Budget</b>	<b>23,172,763</b>	<b>25,753,592</b>	<b>2,580,829</b>	<b>11.14%</b>

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 2018-2019 and will hold a Public Hearing to adopt said budget on June 25, 2018 at the Chino Valley Town Hall, 202 N. State Route 89 Chino Valley, at 4:30 p.m.