



FISCAL YEAR 2020

OPERATING BUDGET

FIRE CHIEF

- 101 Fire Chief / Jayson Coil
 - 102 Fire Board
 - 103 Pension Board
- 302 Human Resources / Heidi Robinson
 - 303 Administration / Heidi Robinson
- 304 Finance
 - 305 Ambulance Billing / Heidi Robinson
- 401 Community Risk Reduction / Jon Davis

ASSISTANT CHIEF/OPERATIONS

- 201 Assistant Chief / Jayson Coil
 - 202 OPS Wages & Benefits
- 204 EMS
 - 203 Training / Michael Duran
 - 206 CISM
- 205 Logistics / BC Dave Cochrane
 - 207 HazMat
- 402 Facilities / BC Buzz Lechowski
 - Special Operations / BC Jordan Baker
 - 208 Rope/Tower Rescue
 - 209 Swiftwater Rescue
 - 210 Wildland
 - 214 Emergency Operations Center (EOC)
 - 215 Helicopter Operations
 - 216 Wellness
 - 219 sUAS
 - 220 REMS
 - 221 ASHER
- 306 Fleet / Mike Sheehan
 - 309 Ambulance Fleet / Mike Sheehan
- 307 Telecommunications
- 217 Geographical Information System (GIS)

RESERVES/CAPITAL

- 601 Reserves/Capital/Debt Service / Jayson Coil



SEDONA FIRE DISTRICT
Fiscal Year 2020
TENTATIVE

Tax Levy Revenues

Real Estate	14,733,179
Fire District Assistance Tax	388,839
	15,122,018

Non Tax Levy Revenues

Communication Rents	198,395
Ambulance Services	2,054,500
Non District Fires	100,000
Other Income	168,902
	17,643,815

Expenses

Personnel Costs	13,265,122
Buildings & Land	452,416
Vehicles & Equipment	540,339
Communications & IT Services	864,662
Meetings, Travel & Training	237,991
Managerial Costs	614,329
Other Expenses	2,350
Debt Service	552,106
Grant Expense	0
	16,529,315

Other Financing (Uses) Sources

Funding to Capital Reserves	1,200,000
Funding from Reserves	(85,500)
Total Other Financing (Uses) Sources	1,114,500
	17,643,815

Estimated Assessed Valuation	588,385,729
Estimated Tax Rate	\$2.5040

 Jayson Coil
 Interim Fire Chief

 Gabriel Buldra
 Finance Director

 Date

 5/21/2019
 Date

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2020 Budget
TENTATIVE

		\$2.4531	\$ 2.5040		
		FY 2019	FY 2020	\$ VAR	% VAR
		Total	Total		
INCOME					
TAX REVENUES					
4010	FDAT - Coconino County	99,789	103,501	3,712	3.72%
4020	FDAT - Yavapai County	275,104	285,338	10,234	3.72%
4030	Property Tax - Coconino County	3,501,270	3,661,461	160,191	4.58%
4040	Property Tax - Yavapai County	10,533,423	11,071,717	538,294	5.11%
Total Tax Revenues		14,409,586	15,122,018	712,432	4.94%
Non-Tax Levy Revenue					
4110	Ambulance Billing Services	40,000	40,000	0	0.00%
4140	Insurance Ambulance Billings	1,975,000	2,014,500	39,500	2.00%
4150	ND Fire Revenue	100,000	100,000	0	0.00%
4160	CPR Revenue	13,000	13,000	0	0.00%
4170	CRM Revenue	28,500	29,500	1,000	3.51%
4180	Donation Funds	400	400	0	0.00%
4190	GIS Revenue	0	0	0	0.00%
4200	Grant Revenue	0	0	0	0.00%
4220	Communications Rents	191,324	198,395	7,071	3.70%
4230	Misc. Revenue	57,002	57,002	0	0.00%
4240	Training Revenue	0	18,000	18,000	0.00%
4610	Interest Earnings	25,000	50,000	25,000	100.00%
4620	Gains/Loss from Sale of Assets	1,000	1,000	0	0.00%
Total Program Revenues		2,431,226	2,521,797	90,571	3.73%
Total INCOME		16,840,812	17,643,815	803,003	4.77%

SEDONA FIRE DISTRICT
DETAILED BUDGET
 Fiscal Year 2020 Budget
 TENTATIVE

		\$2.4531	\$ 2.5040		
		FY 2019	FY 2020	\$ VAR	% VAR
		Total	Total		
EXPENSES					
PERSONNEL COSTS					
WAGE EXPENDITURE					
5010	Salaries & Wages	7,159,700	7,406,184	246,484	3.44%
5020	Overtime Wages	900,944	923,028	22,083	2.45%
5030	Holiday Pay	88,047	89,834	1,787	2.03%
5060	Vacation/Sick Liability	182,858	185,860	3,002	1.64%
Total Wage Expenditure		8,331,549	8,604,906	273,357	3.28%
EMPLOYER TAXES					
5070	PR Taxes - Medicare	120,960	123,695	2,735	0.00%
5080	PR Taxes - State Unemployment	6,875	0	(6,875)	100.00%
Total Employer Taxes		127,835	123,695	(4,141)	-3.24%
EMPLOYEE BENEFITS					
5090	Benefits - Health Insurance	1,134,465	1,200,635	66,169	5.83%
5100	Benefits - Life/LTD Insurance	47,273	53,095	5,823	12.32%
5110	Workers Compensation	392,029	367,349	(24,680)	-6.30%
5120	Bnfts - Ret. Health Insurance	81,645	166,896	85,251	104.42%
5130	PSPRS Retirement	2,538,374	2,444,665	(93,709)	-3.69%
5140	ASRS Retirement	174,101	140,380	(33,721)	-19.37%
5150	Other Retirement	22,132	0	(22,132)	-100.00%
5160	Return to Work Exams	66,900	65,000	(1,900)	-2.84%
5170	Employee Assistance Program	40,000	50,000	10,000	25.00%
5180	Employee Recruitment/Retention	48,500	48,500	0	0.00%
Total Employee Benefits		4,545,420	4,536,521	(8,899)	-0.20%
Total Personnel Costs		13,004,804	13,265,122	260,317	2.00%
BUILDINGS & LAND					
6010	Utilities	286,200	209,316	(76,884)	-26.86%
6020	Station & Janitorial Supplies	53,600	18,600	(35,000)	-65.30%
6030	Janitorial Services	0	17,000		
6040	Building R&M - Access & Security	0	70,000	70,000	0.00%
6050	Building Repair & Maintenance	159,500	122,000	(37,500)	-23.51%
6070	Station Furniture & Appliances	15,500	15,500	0	0.00%
Total BUILDINGS & LAND		514,800	452,416	(79,384)	-115.67%

SEDONA FIRE DISTRICT
DETAILED BUDGET
 Fiscal Year 2020 Budget
 TENTATIVE

	\$2.4531	\$ 2.5040		
	FY 2019	FY 2020	\$ VAR	% VAR
	Total	Total		
VEHICLES & EQUIPMENT				
6100	Vehicle Fuel	102,800	108,000	5,200 5.06%
6110	Vehicle Maintenance	143,500	146,500	3,000 2.09%
6120	Tire Replacement/Repair	29,000	29,000	0 0.00%
6130	Vehicle Other	5,971	2,300	(3,671) -61.48%
6140	Commercial Transportation	7,725	2,100	(5,625) -72.82%
6150	Fire Equipment Maintenance	30,650	22,400	(8,250) -26.92%
6160	EMS Equipment Maintenance	7,000	5,000	(2,000) -28.57%
6180	Ambulance Supplies	67,000	75,300	8,300 12.39%
6190	Small Tools & Equipment	245,750	83,979	(161,771) -65.83%
6200	Equipment R&M	64,000	31,450	(32,550) -50.86%
6205	Shop Tools & Supplies	0	6,000	6,000 0.00%
6210	Lease Expense	16,850	17,100	250 1.48%
6220	Operational Supplies	0	11,210	11,210 0.00%
Total VEHICLES & EQUIPMENT		720,246	540,339	(179,907) -24.98%
COMMUNICATIONS/IT				
6300	Communications	9,000	98,000	89,000 988.89%
6305	IT Services R&M	0	34,000	34,000 0.00%
6310	Computer Equipment & Supplies	197,855	248,239	50,384 25.47%
6315	Computer Software & Support	0	182,275	182,275 0.00%
6320	Dispatch Contract/Expenses	294,463	302,148	7,685 2.61%
Total COMMUNICATIONS/IT		501,318	864,662	363,344 72.48%
MEETINGS, TRAVEL & TRAINING				
6410	Training	141,854	130,649	(11,205) -7.90%
6420	Training Supplies	12,100	19,600	7,500 61.98%
6430	PAD Training	18,700	4,200	(14,500) -77.54%
6440	Books, Publications, etc.	6,150	8,025	1,875 30.49%
6450	Wildland Travel Expenses	0	0	0 0.00%
6460	Training & Bus Conf.	4,750	5,250	500 10.53%
6470	Travel Expenses	51,844	65,267	13,423 25.89%
6490	Public Education	0	5,000	5,000 0.00%
Total TRAVEL & TRAINING		235,398	237,991	2,593 1.10%

SEDONA FIRE DISTRICT
DETAILED BUDGET
 Fiscal Year 2020 Budget
 TENTATIVE

	\$2.4531	\$ 2.5040		
	FY 2019	FY 2020	\$ VAR	% VAR
	Total	Total		
MANAGERIAL EXPENSES				
7010 Advertising Expense	2,300	2,250	(50)	-2.17%
7030 Finance/Audit	20,500	25,500	5,000	24.39%
7040 Payroll Services	20,000	17,650	(2,350)	-11.75%
7050 Legal Expenses	60,500	50,500	(10,000)	-16.53%
7060 Outside Professional Fees	150,000	172,300	22,300	14.87%
7070 Bank and Service Fee	6,500	6,500	0	0.00%
7080 License Fee	750	750	0	0.00%
7090 Registration Fee	1,900	2,450	550	28.95%
7100 Liability Insurance	112,000	108,041	(3,959)	-3.53%
7110 Interest Expense	0	0	0	0.00%
7120 Office Supplies	58,085	16,500	(41,585)	-71.59%
7130 Postage & Shipping	4,400	4,400	0	0.00%
7140 Printing & Reproduction	9,700	9,500	(200)	-2.06%
7150 Uniforms	82,900	73,650	(9,250)	-11.16%
7160 Personal Protective Equipment	72,228	88,712	16,484	22.82%
7170 Dues/Fees/Subscriptions	51,657	35,626	(16,031)	-31.03%
7180 Elections	33,275	0	(33,275)	-100.00%
Total MANAGERIAL EXPENSES	686,695	614,329	(72,366)	-10.54%
Other Expense				
8030 Misc. Expense	2,450	2,350	(100)	-4.08%
Grant Expenses	0	0	0	0.00%
8040 Other Expense	225	0	(225)	-100.00%
Debt Service	424,875	552,106	127,231	29.95%
Total OTHER EXPENSES	427,550	554,456	126,906	29.68%
FUNDING TO/FROM RESERVES				
Capital Outlay	1,200,000	1,200,000	0	0.00%
Reserve Fund	(450,000)	(85,500)	364,500	-81.00%
Total FUNDING TO/FROM RESERVES	750,000	1,114,500	364,500	48.60%
Total EXPENSES	16,840,811	17,643,815	803,003	4.77%
Gross Fund Balance/Profit	0	0	0	0.00%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2018	Approved 2019	TENTATIVE 2020	Variance	Change
Fire Chief	430,579	363,332	291,532	(71,800)	-19.8%
Fire Board	113,175	98,175	54,900	(43,275)	-44.1%
Pension	2,500	2,750	850	(1,900)	-69.1%
Human Resources	546,478	461,629	466,938	5,309	1.2%
Administration	157,200	297,123	322,483	25,360	8.5%
Finance	195,227	183,954	188,612	4,658	2.5%
Ambulance Billing	164,070	151,580	149,474	(2,106)	-1.4%
CRR	424,039	456,092	471,060	14,968	3.3%
Subtotal Fire Chief	2,033,267	2,014,636	1,945,849	(68,786)	-3.4%
Assistant Chief/Operations	485,195	529,443	567,881	38,439	7.3%
Ops Wages & Benefits	9,771,283	9,939,302	10,171,635	232,333	2.3%
EMS	431,322	468,187	429,216	(38,971)	-8.3%
Training Officer	307,422	327,054	361,570	34,516	10.6%
CISM	10,497	12,640	13,089	448	3.5%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2018	Approved 2019	TENTATIVE 2020	Variance	Change
Logistics	99,367	99,406	103,714	4,308	4.3%
Facilities	333,360	430,386	465,098	34,713	8.1%
HazMat/Trench/Confined Space	13,976	10,716	2,500	(8,216)	-76.7%
Rope/Tower Rescue	77,725	77,036	80,360	3,324	4.3%
Swiftwater	79,756	38,516	68,971	30,456	79.1%
Wildland	52,943	63,205	60,070	(3,135)	-5.0%
EOC	3,551	3,591	-	(3,591)	-100.0%
Helicopter Ops	12,502	12,677	14,104	1,426	11.3%
sUAS	-	-	3,700	3,700	0.0%
REMS	-	-	5,250	5,250	0.0%
ASHER	-	-	12,467	12,467	0.0%
Wellness	20,858	28,029	29,108	1,079	3.9%
Fleet	290,343	307,762	380,341	72,579	23.6%
Ambulance Fleet	97,300	97,300	47,300	(50,000)	-51.4%
Telecommunications	1,095,000	1,092,902	1,099,761	6,859	0.6%
GIS	122,879	113,150	115,223	2,073	1.8%
Subtotal Assistant Chief/OPS	13,305,279	13,651,302	14,031,358	380,056	2.8%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2018	Approved 2019	TENTATIVE 2020	Variance	Change
Total Operating & Materials	\$ 15,338,546	\$ 15,665,937	\$ 15,977,209	\$ 311,272	2.0%
Cash Reserves/Contingency	\$ 200,000	\$ -	\$ -	\$ -	0.0%
Debt Service	\$ 479,049	\$ 424,875	\$ 552,106	\$ 127,231	29.9%
	<u>\$ 15,538,546</u>	<u>\$ 16,090,812</u>	<u>\$ 16,529,315</u>	<u>\$ 438,503</u>	<u>2.7%</u>
Reserve Funding	\$ -	\$ -	\$ (85,500)	\$ (85,500)	100.0%
Capital Funding	<u>\$ 976,499</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>	<u>\$ -</u>	<u>0.0%</u>
TOTAL BUDGET	\$ 16,994,094	\$ 17,290,812	\$ 17,643,815	\$ 353,003	2.0%
REVENUE BUDGET	\$ 16,994,094	\$ 17,290,812	\$ 17,643,815	\$ 353,003	2.0%

SEDONA FIRE DISTRICT 10 Year Budget Projections

	2 Year Budget			Projected <u>2022</u>	Projected <u>2023</u>	Projected <u>2024</u>	Projected <u>2025</u>	Projected <u>2026</u>	Projected <u>2027</u>	Projected <u>2028</u>	Projected <u>2029</u>
	Approved <u>2019</u>	TENTATIVE <u>2020</u>	Projected <u>2021</u>								
Coconino	141,516,578	146,224,500	154,413,072	162,596,965	170,889,410	179,092,102	187,330,338	195,572,873	203,982,507	212,549,772	221,264,313
Yavapai	425,746,620	442,161,229	466,922,258	491,669,137	516,744,264	541,547,988	566,459,196	591,383,400	616,812,886	642,719,028	669,070,508
Net Assessed Valuation	567,263,198	588,385,729	621,335,330	654,266,102	687,633,674	720,640,090	753,789,534	786,956,273	820,795,393	855,268,800	890,334,821
Coconino	3.98%	3.33%	5.60%	5.30%	5.10%	4.80%	4.60%	4.40%	4.30%	4.20%	4.10%
Yavapai	5.77%	3.86%	5.60%	5.30%	5.10%	4.80%	4.60%	4.40%	4.30%	4.20%	4.10%
Total % AV change	5.31%	3.72%	5.60%	5.30%	5.10%	4.80%	4.60%	4.40%	4.30%	4.20%	4.10%
Mil Rate	2.4712	2.5040	2.4925	2.5573	2.5672	2.5809	2.5936	2.6114	2.6318	2.6548	2.6805
Property Tax:											
Coconino	3,497,228	3,661,461	3,848,718	4,158,060	4,387,081	4,622,202	4,858,675	5,107,177	5,368,312	5,642,713	5,931,044
Yavapai	10,521,262	11,071,717	11,637,952	12,573,358	13,265,883	13,976,855	14,691,914	15,443,348	16,232,981	17,062,727	17,934,597
Total Property Tax	14,018,490	14,733,179	15,486,670	16,731,418	17,652,964	18,599,057	19,550,589	20,550,525	21,601,293	22,705,439	23,865,641
FDAT	374,893	388,839	323,033	323,033	323,033	323,033	323,034	323,035	323,036	323,037	323,038
Non-Tax Revenues	2,438,297	2,521,797	2,540,711	2,559,766	2,578,964	2,598,307	2,617,794	2,637,427	2,657,208	2,677,137	2,697,216
Subtotal	16,831,680	17,643,815	18,350,414	19,614,217	20,554,961	21,520,397	22,491,417	23,510,987	24,581,537	25,705,614	26,885,894
C/O &/or Rsrvs to offset taxes	450,000	85,500	75,000								
Total Revenue	17,281,680	17,729,315	18,425,414	19,614,217	20,554,961	21,520,397	22,491,417	23,510,987	24,581,537	25,705,614	26,885,894
Wages & Benefits	13,077,802	13,265,122	13,928,378	14,624,797	15,356,037	16,123,838	16,930,030	17,776,532	18,665,358	19,598,626	20,578,558
Operating Budget	2,579,003	2,712,087	2,847,691	2,990,076	3,139,579	3,296,558	3,461,386	3,634,456	3,816,178	4,006,987	4,207,337
Debt Service	424,875	552,106	399,345	649,345	609,345	600,000	600,000	600,000	600,000	600,000	600,000
Capital Budget	1,200,000	1,200,000	1,250,000	1,350,000	1,450,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Budget	17,281,680	17,729,315	18,425,414	19,614,217	20,554,961	21,520,397	22,491,417	23,510,987	24,581,537	25,705,614	26,885,894
% of change	0.67%	2.59%	3.93%	6.45%	4.80%	4.70%	4.51%	4.53%	4.55%	4.57%	4.59%

Operating Budget Detail**Fire Chief:**

The Fire Chief provides leadership, vision, & direction for SFD and receives his guidance from the elected Board.

Fire Chief Section 101

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 242,070	\$ 172,253	\$ 163,790
Taxes & Benefits				\$ 151,777	\$ 100,111	\$ 81,968
Subtotal				\$ 393,846	\$ 272,364	\$ 245,757
Administration				\$ 28,450	\$ 34,425	\$ 32,475
Training and related				\$ 9,918	\$ 9,169	\$ 10,800
Professional Services				\$ -	\$ 33,000	\$ -
Materials & Supplies				\$ 2,400	\$ 2,000	\$ 2,500
Subtotal				\$ 40,768	\$ 78,594	\$ 45,775
Total Operating				\$ 434,614	\$ 350,958	\$ 291,532

Fire Chief Section 101

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
6460	Meetings, Travel & Training: Training and Bus Conf	\$ 1,250	\$ 1,250	\$ 5,000
	For meetings & other business activities			
5180	Employee Recruitment/ Retention	\$ 25,000	\$ 25,000	\$ 25,000
	Special projects and expenses for organizational success			
7170	Dues/Fees/Subscriptions	\$ 2,200	\$ 8,175	\$ 2,475
	2019	2020		
	\$ 200	\$ 500	AZ Fire Chiefs Association	
	\$ 260	\$ 260	IAFC	
	\$ 215	\$ 215	Misc.	
	\$ 5,700	\$ -	Verde Valley Fire Chiefs (Moved to 203 for Training Center Fee)	
	\$ 300	\$ -	Chief Officer Designee (renews every 3 years, budget FY 2022)	
	\$ 1,500	\$ 1,500	Civic Group Membership	
7090	Registration Fees			\$ -
Administration subtotal		\$ 28,450	\$ 34,425	\$ 32,475
TRAINING & RELATED				
6130	Vehicle Other	\$ 200	\$ 200	\$ 200
	Parking fees for FC			
6140	Commercial Transportation	\$ 1,200	\$ 1,200	\$ 1,200
	Airfare for conference, rental car			
6470	Meals	\$ 900	\$ 750	\$ 750
	\$ 750	\$ 750	Meals for Travel and Training	
	\$ 125			
6470	Lodging	\$ 2,800	\$ 2,350	\$ 4,000
	\$ 2,250	\$ 4,000	Lodging for Travel and Training	
	\$ 450			

Fire Chief Section 101

				2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6410	Training			\$ 2,800	\$ 2,650	\$ 4,650
	\$ 300	\$ 300	AFDA conferences			
	\$ 700	\$ 700	FRI Conference			
	\$ 400	\$ 400	AZ Fire Chief conference			
	\$ 1,250	\$ 3,250	Misc. training opportunities			
Training & Related subtotal				\$ 9,918	\$ 9,169	\$ 10,800

PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ -	\$ 33,000	\$ -
	PR Service					

MATERIALS & SUPPLIES						
6440	Books, Publications, Etc.			\$ -	\$ -	\$ 500
6100	Fuel			\$ 2,400	\$ 2,000	\$ 2,000
	Based on history					
Materials & Supplies subtotal				\$ 2,400	\$ 2,000	\$ 2,500

Total Expenditure Budget				\$ 434,614	\$ 350,958	\$ 291,532
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Operating Budget Detail

Fire Board:

Includes fees for legal services for Board Attorney, and travel and training for five governing board members. The governing board is the policy setting body of the organization.

Goals, Objectives and Measures

Goal: Facilitate public participation in Sedona Fire District decision-making.

Objective: Hold twelve regular public business meetings on the 3rd Wednesday of each month; 3 include budget workshops.

Measure:		FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
	Number of Public Meetings	12	12	12	12

Fire Board Section 102

				2018 Budget	2019 Budget	2020 Budget
Administration				\$ 1,350	\$ 1,350	\$ 1,350
Training and Related				\$ 3,400	\$ 3,400	\$ 3,400
Professional Services				\$ 110,293	\$ 95,294	\$ 50,000
Materials & Supplies				\$ 150	\$ 150	\$ 150
Total Operating				\$ 115,193	\$ 100,194	\$ 54,900

Fire Board Section 102

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
7010	Advertising	\$ -	\$ -	\$ -
	Legal notice for election			
6460	Training and Bus Conf	\$ 250	\$ 250	\$ 250
	For meetings & other business related activities			
6210	Lease Expense	\$ -	\$ -	\$ -
7170	Dues/Fees/Subscriptions	\$ 1,100	\$ 1,100	\$ 1,100
	AZ Fire District Association (AFDA)			
	Administration subtotal	\$ 1,350	\$ 1,350	\$ 1,350

TRAINING & RELATED				
6130	Vehicle Other	\$ 600	\$ 600	\$ 600
	Mileage for Board Members to attend meetings/conferences - \$0.58/mile			
6470	Meals	\$ 500	\$ 500	\$ 500
	Fire Board Members to attend 1 AFDA conference each; federal per diem rate for location			
6470	Lodging	\$ 1,500	\$ 1,500	\$ 1,500
	AFDA Conferences - 2 nights X 5 members			
6410	Training	\$ 800	\$ 800	\$ 800
	Fire Board Members (1 AFDA Conference) \$150 each Registration			
	Training & Related subtotal	\$ 3,400	\$ 3,400	\$ 3,400

PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ 10,000	\$ -	\$ -
	Consulting Services as requested by the Board (if bonding costs will be incurred) - Election Consulting and Pamphlets			
7180	Election Costs	\$ 33,275	\$ 33,275	\$ -
	Elections Scheduled for FY 2018 - Possible Bond Election \$2.75 per registered voter Yavapai (approx. 9,600) & Coconino (approx. 2,500)			

Fire Board Section 102

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
PROFESSIONAL SERVICES continued				
7050	Legal Expenses	\$ 60,000	\$ 60,000	\$ 50,000
	Fire Board/Fire District legal fees based on current history			
6310	Computer Equipment & Support	\$ 5,000	\$ -	\$ -
Professional Services subtotal		\$ 110,293	\$ 95,294	\$ 50,000
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 75	\$ 75	\$ 150
	AFDA handbook jump drive			
7120	Office Supplies	\$ 75	\$ 75	\$ -
	Name Plates, Business Cards, etc.			
Materials & Supplies subtotal		\$ 150	\$ 150	\$ 150
Total Expenditure Budget		\$ 115,193	\$ 100,194	\$ 54,900

Operating Budget Detail**Pension Board:**

Responsible for Public Safety Personnel Retirement System issues such as the processing of retirements and for Pension Board members to attend appropriate training.

Pension Board Section 103

				2018 Budget	2019 Budget	2020 Budget
Training and related				\$ 100	\$ 350	\$ 350
Professional Services				\$ 2,400	\$ 2,400	\$ 500
Materials & Supplies				\$ -	\$ -	\$ -
Total Operating				\$ 2,500	\$ 2,750	\$ 850

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
TRAINING & RELATED				
6130	Vehicle Other	\$ 50	\$ 50	\$ 50
	Mileage for Pension Board members to attend workshops			
6470	Meals	\$ 50	\$ 50	\$ 50
	Expenses incurred by Pension Board members to attend workshops (\$10 each X 5 members)			
6410	Training	\$ -	\$ 250	\$ 250
	State provides free training			
	Training & Related subtotal	\$ 100	\$ 350	\$ 350

PROFESSIONAL SERVICES				
7050	Legal Expenses	\$ 500	\$ 500	\$ 500
	Disability cases require attorney at hearing; would go to contingency if need (\$500 for 1 case)			
5160	Return to Work	\$ 1,900	\$ 1,900	\$ -
	IME'S - retirement medical evaluations for disabilities (Funding from Contingency)			
	Professional Services subtotal	\$ 2,400	\$ 2,400	\$ 500

Total Expenditure Budget		\$ 2,500	\$ 2,750	\$ 850
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Operating Budget Detail

Human Resources:

Coordinates employee recruitment and retention; facilitates the development of classification and compensation plans for the District, manages employee benefits programs; manages employee recognition program; handles employee grievances and employee discipline; and facilitates promotional processes.

Goals, Objectives and Measures

Goal: Administer classification, compensation, and benefits programs that are fair and equitable, that attract and retain competent employees, and that reward the contributions of excelling employees.

Objective: Minimize number of employees who leave employment at SFD due to dissatisfaction with compensation.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Percentage of Employees Leaving Due to Sub-Market Pay or Benefits (per exit interviews)	1%	2%	2%	2%

Objective: Keep health

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
SFD Inflationary Increase/National Average	+8%/12%	-5%/+12%	+5%/+12%	+5%/+12%

Human Resources

Goals, Objectives and Measures continued

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Percent Resolved Within 3 Days	95%	95%	95%	95%

Human Resources Section 302

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 142,822	\$ 113,966	\$ 165,344
Taxes & Benefits				\$ 146,982	\$ 95,162	\$ 44,783
Subtotal				\$ 289,804	\$ 209,128	\$ 210,127
Administration				\$ 32,438	\$ 34,519	\$ 32,500
Training and related				\$ 8,400	\$ 14,720	\$ 13,870
Professional Services				\$ 111,900	\$ 99,000	\$ 96,650
Insurance				\$ 99,121	\$ 100,000	\$ 108,041
Repairs/Maintenance				\$ 200	\$ 200	\$ 200
Materials & Supplies				\$ 10,418	\$ 10,419	\$ 5,100
Subtotal				\$ 262,477	\$ 258,858	\$ 256,361
Total Operating				\$ 552,281	\$ 467,986	\$ 466,488

Human Resources Section 302

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7010	Advertising			\$ 1,500	\$ 2,000	\$ 2,000
	Misc. ads for hiring processes					
5180	Employee Recruitment/ Retention			\$ 13,500	\$ 13,500	\$ 13,500
		\$ -	Promotional process/list for BC			
		\$ -	Promotional process/list for Captain			
		\$ 2,000	Promotional process/list for Engineer			
		\$ 3,000	FF hiring list			
		\$ 1,000	(5) Career New Hires background investigation costs (potential vacancies)			
		\$ 7,500	Expenses to fill Management & Admin vacancies			
5180	Employee Recruitment/ Retention			\$ 9,000	\$ 10,000	\$ 10,000
		\$ 1,000	Badges, Hardware for Uniforms,& Lapel Bars			
		\$ 2,000	Annual Awards & Employee Recognition			
		\$ 7,000	Recognition/Awards Dinner			

Human Resources Section 302

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION continued						
7170	Dues/Fees/Subscriptions			\$ 5,920	\$ 6,500	\$ 6,500
	\$ 6,000		Mountain States Employer's Council (MSEC)			
	\$ 200		SHRM Membership			
	\$ 300		American Payroll Assoc. (annual amount of 2 yr. membership)			
7170	Dues/Fees/Subscriptions			\$ 500	\$ 500	\$ 500
			HR Specialist			
Administration subtotal				\$ 32,438	\$ 34,519	\$ 32,500
TRAINING & RELATED						
6130	Vehicle Other			\$ 250	\$ 250	\$ 500
			Mileage reimbursement when district vehicle is not available, parking fees			
6140	Commercial Transportation			\$ 1,200	\$ 1,200	\$ -
	\$ -		Tyler Conference			
	\$ -		SHRM Convention			
6470	Meals			\$ 1,150	\$ 920	\$ 620
			Tyler Conference			
	\$ 600		Arbinger TTT			
	\$ 20		EC Training			
6470	Lodging			\$ 2,200	\$ 3,000	\$ 2,150
			Tyler Conference			
	\$ 750		Arbinger TTT			
	\$ 1,200		SHRM Convention			
	\$ 200		AFDA			
6410	Training			\$ 3,600	\$ 9,350	\$ 10,600
	\$ 4,000		Admin Skills and Leadership Training			
	\$ 200		AFDA			
	\$ 3,000		SHRM Convention/Cert			
	\$ 600		Arbinger TTT			
	\$ 200		EC Training			
	\$ 2,600		Other additional training (payroll association, congress, Pryor Learning, Fire Law Disciplinary Training, FCP Exam, etc.)			
Training & Related subtotal				\$ 8,400	\$ 14,720	\$ 13,870

Human Resources Section 302

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 7,500	\$ 12,500	\$ 12,500
	Investigations, grievance mediation, coaching					

PROFESSIONAL SERVICES continued						
6410	Training			\$ 1,500	\$ 1,500	\$ 1,500
	MSEC/Employer's Law and HR training					
7040	Payroll Services			\$ 45,000	\$ 20,000	\$ 17,650
	Paychex					
5160	Return to Work			\$ 57,900	\$ 65,000	\$ 65,000
		\$ 57,100	Operational Employee Annual Physicals for 80 employees			
		\$ 1,500	Return to work screening/Indep. medical exams: \$60 ea. (approx. 25)			
		\$ 4,000	Career New Hire Medical (To fill vacancies)			
		\$ 2,400	Career New Hire psych evals			
Professional Services subtotal				\$ 111,900	\$ 99,000	\$ 96,650

INSURANCE						
7100	Liability Insurance			\$ 99,121	\$ 100,000	\$ 108,041
	Buildings, vehicles, & liability insurance, and Cyber Insurance					
Insurance subtotal				\$ 99,121	\$ 100,000	\$ 108,041

REPAIRS & MAINTENANCE						
6200	Equipment - R&M			\$ 200	\$ 200	\$ 200
	ID card equipment repairs and maintenance					
Repairs & Maintenance subtotal				\$ 200	\$ 200	\$ 200

MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 1,100	\$ 1,100	\$ 1,100
	Arbinger, Annual labor law posters for AZ & Federal gov't for each staffed station/site; and annual harassment training video					
7120	Office Supplies			\$ 1,300	\$ 1,300	\$ -
	ID Card Supplies, Arbinger Supplies, Payroll Source Book and W-2/1095 Guide					

Human Resources Section 302

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS & SUPPLIES continued						
7150	Uniforms			\$ 6,000	\$ 6,000	\$ 4,000
	Initial issue for new hires and allowance for uniform changes needed with promotions					
Materials & Supplies subtotal				\$ 10,418	\$ 10,419	\$ 5,100
Total Expenditure Budget				\$ 552,281	\$ 467,986	\$ 466,488

Operating Budget Detail**Administration:**

Provides clerical support to all divisions as requested; serves as first point of contact for the public, processes incoming and outgoing mail; maintains central files; schedules district vehicles and facilities for meetings; issues a variety of permits for Community Risk Reduction; manages registrations for CPR/AED classes; and is responsible for receiving all shipments to SFD.

Administration Section 303

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 78,030	\$ 170,474	\$ 182,763
Taxes & Benefits				\$ 31,473	\$ 75,873	\$ 77,350
Subtotal				\$ 109,503	\$ 246,347	\$ 260,113
Administration				\$ 20,370	\$ 20,270	\$ 20,020
Training and related				\$ 2,493	\$ 16,419	\$ 14,850
Repairs/Maintenance				\$ -	\$ -	\$ -
Materials & Supplies				\$ 28,200	\$ 18,000	\$ 27,500
Subtotal				\$ 51,063	\$ 54,689	\$ 62,370
Total Operating				\$ 160,566	\$ 301,036	\$ 322,483

Administration Section 303

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7010	Advertising			\$ 400	\$ 300	\$ 250
	RFP's, legal notices, sale of surplus property notices					
6210	Lease Expense			\$ 12,500	\$ 13,200	\$ 13,200
		\$ 500	Postage Meter			
		\$ 12,700	Copier lease agreement			
7130	Postage & Shipping			\$ 4,800	\$ 4,400	\$ 4,400
	Postage, FedEx, Nationwide, UPS, etc.					
7140	Printing & Reproduction			\$ 2,500	\$ 2,200	\$ 2,000
	Specialized forms and papers (i.e. letterhead and envelopes, decals) large copy projects; logo stickers (Space-Rite Industries), business cards (<i>Increased based on actual history</i>)					
7170	Dues/Fees/Subscriptions			\$ 70	\$ 70	\$ 70
	Red Rock News for history clippings (\$69 for 2 years - renews on even years)					
7090	Registration Fees			\$ 100	\$ 100	\$ 100
	Notary renewal, Bond \$25, stamp \$20, state \$43					
Administration subtotal				\$ 20,370	\$ 20,270	\$ 20,020

TRAINING & RELATED						
6130	Vehicle Other			\$ 100	\$ 250	\$ 450
	Mileage reimbursement for use of personal vehicle for district business					
6140	Commercial Transportation			\$ -	\$ 900	\$ 900
	Leadership Training					
6470	Meals			\$ 50	\$ 900	\$ 1,000
	Meals for Admin					
6470	Lodging			\$ 125	\$ 3,000	\$ 3,000

Administration Section 303

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6410	Training			\$ 200	\$ 9,350	\$ 9,500
	Leadership Training					
Training & Related subtotal				\$ 2,493	\$ 16,419	\$ 14,850
MATERIALS & SUPPLIES						
7120	Office Supplies			\$ 8,500	\$ 8,000	\$ 16,500
	Office supplies for: EMS, orientation, training, budget, map books; office door and name plates; Flags for stations/apparatus					
7140	Printing & Reproduction			\$ 6,000	\$ 6,000	\$ 6,000
	Cartridges expenses and/or color copies for MPC6501					
6190	Small Tools & Equipment			\$ 13,700	\$ 4,000	\$ 5,000
			Replacement desks			
			Misc. small furniture items			
Materials & Supplies subtotal				\$ 28,200	\$ 18,000	\$ 27,500
Total Expenditure Budget				\$ 160,566	\$ 301,036	\$ 322,483

Operating Budget Detail

Finance:

Responsible for all aspects of accounting, budget preparation, monthly financial reports, capital assets and depreciation, coordinates risk management insurance policies and claims, annual audit and other miscellaneous audits, annual DHS reporting and rate increases for ambulance services, grant accounting, accounts payable, accounts receivable, and bi-weekly payroll.

Goals, Objectives and Measures

Objective: Provide for the timely reporting of financial information to Management and the Governing Board.

Measure:	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Number of Months Revenue & Expenditure Analyses Were Provided		12	12	12

Objective: Maintain the District's "clean" audit option

Measure:	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Clean Audit Opinion	yes	yes	yes	yes

Objective: Complete all clearing and bank account reconciliations within 30 days of month end.

Measure:	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Number of Months in Compliance		12	12	12

Finance

Goals, Objectives and Measures continued

Objective: Maintain fund balance requirements in accordance with Board Policy.

Measure:		FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
	Minimum 15% or 2 Mil cap Fund Balance Requirement Met	yes	yes	yes	yes

Finance Section 304

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 73,493	\$ 64,273	\$ 47,490
Taxes & Benefits				\$ 77,665	\$ 38,995	\$ 24,722
Subtotal				\$ 151,158	\$ 103,268	\$ 72,212
Administration				\$ 625	\$ 625	\$ 5,400
Training and related				\$ 2,702	\$ 2,952	\$ -
Professional Services				\$ 86,100	\$ 86,100	\$ 111,000
Materials & Supplies				\$ 1,250	\$ 1,250	\$ -
Subtotal				\$ 90,677	\$ 90,927	\$ 116,400
Total Operating				\$ 241,835	\$ 194,195	\$ 188,612

Finance Section 304

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
ADMINISTRATION				
8020	Interest Expense	\$ -	\$ -	\$ -
	For registering warrants			
7170	Dues/Fees/Subscriptions	\$ 400	\$ 400	\$ 5,400
	Bill.com Fee			
8040	Other Expense	\$ 225	\$ 225	\$ -
Administration subtotal		\$ 625	\$ 625	\$ 5,400

Finance Section 304

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
TRAINING & RELATED				
6130	Vehicle Other	\$ 149	\$ 149	\$ -
6140	Commercial Transportation	\$ 700	\$ 700	\$ -
	Per diems for associated training/travel			
6470	Meals	\$ 153	\$ 153	\$ -
	Per diems for associated training/travel			
6470	Lodging	\$ 800	\$ 800	\$ -
6410	Training	\$ 900	\$ 1,150	\$ -
Training & Related subtotal		\$ 2,702	\$ 2,952	\$ -

PROFESSIONAL SERVICES				
7030	Finance/Audit	\$ 20,500	\$ 20,500	\$ 25,500
	Annual Audit fees - included increase due to software changes			
7070	Bank Services	\$ 6,500	\$ 6,500	\$ 6,500
	Bank Fees credit cards (payment tech), deposit machine & ETF fees			
7060	Outside Professional Services	\$ 59,000	\$ 59,000	\$ 49,000
	Contract Finance Director			
7060	Outside Professional Services	\$ -	\$ -	\$ 30,000
	Outside Finance Clerk			
8030	Misc Expense	\$ 100	\$ 100	\$ -
Professional Services subtotal		\$ 86,100	\$ 86,100	\$ 111,000

Finance Section 304

2019/2020		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES				
7120	Office Supplies	\$ 1,250	\$ 1,250	\$ -
Materials & Supplies subtotal		\$ 1,250	\$ 1,250	\$ -
Total Expenditure Budget		\$ 241,835	\$ 194,195	\$ 188,612

Operating Budget Detail

Ambulance Billing:

Responsible for a wide range of ambulance billing duties, including preparation of ambulance billings; interacting with insurance companies and Medicare and serving as the point of contact for SFD customers utilizing ambulance/transport services. Ambulance revenues are second only to property taxes as a major source of income for the fire district.

Goals, Objectives and Measures

Goal: Maintain compliance with federal and state law relative to patient care records.

Objective: Insure HIPAA and legal compliance is maintained relative to requests for EMS patient information

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Insure patient records are maintained with HIPAA compliance	100%	100%	100%	100%
Insure records requests meet legal requirements	100%	100%	100%	100%
Retain records as mandated by state law	100%	100%	100%	100%

Ambulance Billing**Goals, Objectives and Measures continued**

Objective: Provide timely billing of ambulance transports and achieve collection of at least 85% of SFD gross collection rate.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Coordinate with EMS Division to ensure ePCR's are finalized	100%	100%	100%	100%
Billing sent out within 14 days of finalized report	80%	72%	90%	90%
Collection rate of SFD gross collection rate*	95%	96%	95%	95%

* These are estimated percentages; we continue to collect funds weekly.

Ambulance Billing Section 305

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 95,064	\$ 97,268	\$ 116,224
Taxes & Benefits				\$ 41,663	\$ 54,086	\$ 27,790
Subtotal				\$ 136,727	\$ 151,354	\$ 144,014
Administration				\$ 1,100	\$ 1,260	\$ 1,835
Training and related				\$ 2,920	\$ 2,895	\$ 3,000
Professional Services				\$ 10,391	\$ 10,885	\$ 500
Materials & Supplies				\$ 325	\$ 325	\$ 125
Subtotal				\$ 14,736	\$ 15,365	\$ 5,460
Total Operating				\$ 151,463	\$ 166,719	\$ 149,474

Ambulance Billing Section 305

Acct. No.	Description		2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION					
7170	Dues/Fees/Subscriptions		\$ 1,100	\$ 1,260	\$ 1,835
		\$ 1,260	American Ambulance Association (government rate)		
		\$ 575	CMS revalidation Fee due (Medicare FY2023 \$600 & Medicaid FY2020)		
Administration subtotal			\$ 1,100	\$ 1,260	\$ 1,835

TRAINING & RELATED					
6130	Vehicle Other		\$ 300	\$ 500	\$ 500
	Mileage reimbursement when a district vehicle is not available; parking fees				
6470	Meals		\$ 280	\$ 280	\$ 280
	Meals/Per Diem for training (PWW)				
6470	Lodging		\$ 840	\$ 915	\$ 920
	PWW Billing, Coding, Compliance Training				
6410	Training		\$ 1,500	\$ 1,200	\$ 1,300
	PWW Ambulance billing, coding and compliance law & added \$240 for report writers training				
Training & Related subtotal			\$ 2,920	\$ 2,895	\$ 3,000

Ambulance Billing Section 305

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ 500	\$ 500	\$ 500
	Using retainer as needed; PWW will balance bill now that we have established relationship			
6310	Computer Equipment & Support	\$ 9,891	\$ 10,385	\$ -
	Moved to Telecom			
6310	Computer Equipment & Support	\$ -	\$ -	\$ -
	Professional Services	\$ 10,391	\$ 10,885	\$ 500
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 125	\$ 125	\$ 125
	Necessary Medical coding books - Updated coding for billing ins companies			
7120	Office Supplies	\$ 200	\$ 200	\$ -
	Materials & Supplies subtotal	\$ 325	\$ 325	\$ 125
Total Expenditure Budget		\$ 151,463	\$ 166,719	\$ 149,474

Operating Budget Detail

Community Risk Reduction (CRR):

Advises on the promulgation of the fire code; conducts permit and plans review for new construction; facilitates the building safety inspection program to inspect all commercial occupancies within the District; conducts fire investigations; facilitates public education; and manages all public information activities for the District.

Goals, Objectives and Measures

Goal: Achieve fire/life safety awareness at all levels in the community through public education programs.

Objective: Provide fire and life safety education at community events.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Number of Community Events Attended		12	13	12

Objective: Provide targeted, age-specific, fire and life safety education to Sedona youth at public and private schools.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Number of LAFS School Events		4	20	18
Number of Student Contacts Made		600	2,600	2,400

Community Risk Reduction (CRR)

Goals, Objectives and Measures (continued)

Objective: Provide for the safe/proper installation of child restraint (CR) devices in motor vehicles.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Number of CR Inspections and/or Installations		66	60	60

Goal: Provide fire inspection and investigation services to the citizens and businesses of the Sedona Fire District.

Objective: Provide fire code review of all construction within 60 days of plan submittal with a written response for corrective action.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Reviewed and Responded to Within 60 days		186	164	200

Objective: Provide fire inspection services for all new construction permits within three working days of request for inspection.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Inspected Within 3 Days	131	131	228	275

Community Risk Reduction (CRR)

Goals, Objectives and Measures (continued)

Objective: Issue operational permits as outlined in the fire code within five working days upon receipt of application.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Permits Issued Within 5 Business Days		131	74	100

Objective: Inspect all existing commercial occupancies annually.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Existing Occupancies' Inspections Completed		1,344	680	1,000

Community Risk Reduction Section 401

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 269,695	\$ 297,482	\$ 304,588
Taxes & Benefits				\$ 128,004	\$ 114,617	\$ 127,170
Subtotal				\$ 397,699	\$ 412,099	\$ 431,758
Administration				\$ 2,455	\$ 2,455	\$ 2,405
Training and related				\$ 9,212	\$ 9,212	\$ 9,347
Professional Services					\$ 10,000	\$ 10,000
Repairs/Maintenance				\$ 100	\$ 100	\$ 100
Materials & Supplies				\$ 18,208	\$ 25,159	\$ 17,450
Subtotal				\$ 29,975	\$ 46,926	\$ 39,302
Total Operating				\$ 427,674	\$ 459,025	\$ 471,060

Community Risk Reduction Section 401

2019		2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 2,455	\$ 2,455	\$ 2,405
		\$ 30	Arizona Fire Marshals Association			
		\$ 550	International Association of Arson Investigators 5 @ 110			
		\$ 1,575	National Fire Protection Association			
		\$ 250	ICC - International Code Council - Fire Code			
		\$ -	Arizona Fire & Burn Educators Association			
Administration subtotal				\$ 2,455	\$ 2,455	\$ 2,405
TRAINING & RELATED						
6130	Vehicle Other			\$ -	\$ -	\$ -
6140	Commercial Transportation			\$ -	\$ -	\$ -
6470	Meals			\$ 2,772	\$ 2,772	\$ 2,772
		\$ 307	Annual Seminar (FM) 3 days			
		\$ 405	ICC - CEU Requirements (FM) 4 days			
		\$ 570	IAAI- Advanced IAAI (FM & FI) 3 days			
		\$ 675	ICC - CEU Requirements (FI & AS) 4 days			
		\$ 815	National Fire Academy (FI)			
6470	Lodging			\$ 2,640	\$ 2,640	\$ 2,640
		\$ 500	Annual Seminar (FM) 3 days			
		\$ 820	ICC/NFPA/IAAI/AZBO - CEU (FM) 5/6 days			
		\$ 1,320	ICC/NFPA/IAAI/AZBO - CEU (FI & AS) 5/6 days			
6410	Training			\$ 3,800	\$ 3,800	\$ 3,935
		\$ 600	Annual Seminar (FM)			
		\$ 600	ICC/NFPA/IAAI - CEU Requirements (FM)			
		\$ 700	IAAI Advanced Training (FM)			
		\$ 700	IAAI Advanced Training (FI)			
		\$ 1,200	ICC/NFPA/IAAI/Pub Ed - CEU Requirements (FI)			
		\$ 135	Car Seat recertification \$60 (every two years), ICC \$75			
Training & Related subtotal				\$ 9,212	\$ 9,212	\$ 9,347

Community Risk Reduction Section 401

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ -	\$ 10,000	\$ 10,000
	Contracted Plans Review			

REPAIRS AND MAINTENANCE				
6200	Equipment - R&M	\$ 100	\$ 100	\$ 100
	Funds for the repair and maintenance of equipment utilized by this division			
Repairs and Maintenance subtotal		\$ 100	\$ 100	\$ 100

MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 800	\$ 1,000	\$ 2,000
	Books, publications and videos used for education, training, resource & reference material for extensive library of information to provide customers with the latest info concerning fire safety. New fire code, wildland code, inspection books for engine company inspections. IFC 2012 Increase is related to outdated text that needs to be updated			
7140	Printing & Reproduction	\$ -	\$ -	\$ -
	Expenses related to public displays, exhibits and presentations, i.e., Home & business show, Health Fair, Display boards for outlying stations #3, 4, & 5.			
6310	Computer Equipment and Support	\$ -	\$ -	\$ 2,000
	Digital file storage (Will adjust with experience)			
6100	Fuel	\$ 3,600	\$ 3,600	\$ -
	Fuel for district vehicles for CRM use.			
6150	Fire Equipment Maintenance	\$ 2,200	\$ 2,200	\$ 2,200
	Misc. items used in the Engine Company and CRM fire hydrant inspection program. This would include such items as pressure gauges, wire brushes, Budget lubricate for the fittings, tarps to protect landscaping, etc., hydrant markers			
6230	Prevention Supplies	\$ 1,640	\$ 1,640	\$ 2,500
	Supplies sold to the public: Padlocks 12 @ \$45, Cylinders 12 @ \$75; Increase due to lock upgrades			
6220	Operational Supplies	\$ 750	\$ 750	\$ -
	Paper towels, cotton swabs, absorbent material, empty paint cans, zip lock & evidence bags, evidence labels, photo labels, cardboard boxes, glass jars, wheel barrow, shovels, brooms & assorted hand tools for fire investigations, FDC address labels, Tybek suits, respirator filters.			

Community Risk Reduction Section 401

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES continued				
7160	Personal Protective Equipment	\$ 1,000	\$ 1,000	\$ 750
	Eye, ear, nose, throat, body, head and foot wear for safety concerns. Ear plugs, safety glasses, respirators, gloves, hardhats, safety suits or reflective vests, etc.			
6490	Public Education Supplies	\$ 4,000	\$ 4,000	\$ 5,000
	Youth programs: educational props, brochures, safety equipment, program manuals & educational incentives. Adult programs: brochures equipment for home and workplace safety. Senior/Elderly programs i.e., educational props, brochures & incentives. General population (all ages): i.e., ed. props, brochures, safety equipment. Car seats. Open houses @ stations in April. Purchasing more effective pub ed materials			
6190	Small Tools & Equipment	\$ 2,200	\$ 8,950	\$ 3,000
	Specialized equipment used in conjunction with fire inspection and investigation, such as electronic testing instruments, gas vapor detectors, digital cameras, distance measuring equipment, hand tools & tool boxes, evidence collection kits			
Materials & Supplies subtotal		\$ 18,208	\$ 25,159	\$ 17,450
Total Expenditure Budget		\$ 427,674	\$ 449,025	\$ 471,060

Operating Budget Detail**Assistant Chief of Operations:**

Provides leadership, planning and oversees operational staffing, Emergency Medical Services (EMS), Structural Firefighting, Training, Peer Fitness, Active Shooter/Hostile Event Response (ASHER), Logistics, small Unmanned Aerial Systems (sUAS), Fleet, Wildland, Rapid Extraction Module (REMS), Rope/Tower Rescue, Helicopter OPS, Swiftwater, Telecommunications, and Critical Stress Incident Management (CISM).

Assistant Chief / OPS Section 201

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 121,240	\$ 138,164	\$ 140,107
Taxes & Benefits				\$ 57,583	\$ 77,141	\$ 82,501
Subtotal				\$ 178,823	\$ 215,305	\$ 222,608
Buildings & Land				\$ -	\$ -	\$ -
Vehicles & Equipment				\$ 2,000	\$ 3,200	\$ 1,950
Communications/IT				\$ 293,962	\$ 295,063	\$ 302,148
Meetings, Travel & Training				\$ 6,900	\$ 6,900	\$ 7,550
Managerial Expenses				\$ 3,460	\$ 8,975	\$ 23,375
Other Expense				\$ -	\$ -	\$ 10,250
Subtotal				\$ 306,322	\$ 314,138	\$ 345,273
Total Operating				\$ 485,145	\$ 529,443	\$ 567,881

Assistant Chief / OPS Section 201

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
Buildings & Land				
Buildings & Land subtotal				
		\$ -	\$ -	\$ -

Vehicles & Equipment				
6100	Vehicles Fuel	\$ 2,000	\$ 3,200	\$ -
6470	Vehicle Other	\$ 100	\$ 100	\$ 100
	Parking fees			
6470	Commercial Transportation	\$ 1,000	\$ 1,000	\$ 1,850
	Airfare & car rental for conference			
Vehicles & Equipment subtotal		\$ 3,100	\$ 4,300	\$ 1,950

Communication/IT				
6300	Communications	\$ 600	\$ 600	\$ -
	Cell phone w/data stipend @\$50/mo.			
6320	Dispatch Contract/Expenses	\$ 293,362	\$ 294,463	\$ 302,148
	5% increase in Dispatch cost			
Communications/IT subtotal		\$ 293,962	\$ 295,063	\$ 302,148

Meetings, Travel & Training				
6470	Meals	\$ 750	\$ 750	\$ 750
	Per Diem for seminars & conferences			
6470	Lodging	\$ 2,250	\$ 2,250	\$ 4,000
	Hotel expenses for seminar & conferences			
6410	Training & Conferences	\$ 2,800	\$ 2,800	\$ 2,800
Meetings, Travel & Training subtotal		\$ 5,800	\$ 5,800	\$ 7,550

Assistant Chief / OPS Section 201

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
Managerial Expenses				
7060	Outside Professional Services	\$ -	\$ -	\$ 20,000
	Biddable Plans for Station 4 & 5			
7120	Office Supplies	\$ 500	\$ 5,000	\$ -
	Safety supplies; ear protection, sunscreen, insect repellent, warning signs.			
7170	Dues/Fees/Subscriptions	\$ 2,160	\$ 3,175	\$ 3,375
	\$ 260 IAFC			
	\$ 200 Ponderosa Fire Advisory Council			
	\$ 375 Chief Officer Designee (renews every 3 years, budget 17/18)			
	\$ 1,040 ICMA, NFPA and IFE			
	\$ 1,500 Civic Group Membership			
Managerial Expenses subtotal		\$ 3,460	\$ 8,975	\$ 23,375
Other Expense				
6440	Books, Publications, Etc.	\$ -	\$ -	\$ 500
7160	Personal Protective Equipment	\$ -	\$ -	\$ 9,750
	UV Protective Clothing			
Other Expense subtotal		\$ -	\$ -	\$ 10,250
Total Expenditure Budget		\$ 487,163	\$ 531,462	\$ 567,881

Operating Budget Detail

Operations:

This budget covers the operational personnel needed to complete SFD's mission to serve the residents and visitors of the District.

Goals, Objectives and Measures

Goal: Maintain a continued emergency response capability to address an all hazards response program.

Objective: Maintain an incident response time for emergency events of eight minutes or less 80% of the time to all areas of the District.

Measure:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Incidents for Which Response Time was Eight Minutes or Less	80.0%	80.0%	80%	80%
Average Response Time to "emergent" incidents (minutes)	6:30	6:30	6:30	6:30

Workload indicators:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Total Emergency Responses	3479	3600	3600	3600
EMS Incidents	1971	2000	2000	2000
EMS Transports	647	680	680	680
Fire Incidents	328	340	340	340
Special Duty Incidents	509	550	550	550
Technical Rescue Incidents	24	30	30	30

Operations Wages & Benefits Section 202

				2018	2019	2020
				Budget	Budget	Budget
Salaries & Wages				\$ 5,717,733	\$ 6,170,733	\$ 6,282,474
Taxes & Benefits				\$ 2,695,928	\$ 3,556,810	\$ 3,830,761
Subtotal				\$ 8,413,661	\$ 9,727,543	\$ 10,113,235
Buildings & Land				\$ 15,500	\$ 15,500	\$ -
Vehicles & Equipment				\$ -	\$ -	\$ -
Communications/IT				\$ 1,800	\$ 1,800	\$ -
Meetings, Travel & Training				\$ -	\$ -	\$ -
Managerial Expenses				\$ 60,600	\$ 66,100	\$ 58,400
Other Expense				\$ -	\$ -	\$ -
Subtotal				\$ 77,900	\$ 83,400	\$ 58,400
Total Operating				\$ 8,491,561	\$ 9,810,943	\$ 10,171,635

Operations Wages & Benefits Section 202

Acct No.	Description	2018	2019	2020
		Budget	Budget	Budget
Communications/IT				
6300	Communications	\$ 1,800	\$ 1,800	\$ -
	Data phone stipend (3 BC's @\$50/month)			
Communications/IT subtotal		\$ 1,800	\$ 1,800	\$ -

Managerial				
7150	Uniforms	\$ 23,100	\$ 23,100	\$ 21,900
	Uniform incidentals - taxable			
7150	Uniforms	\$ 37,500	\$ 43,000	\$ 36,500
	Reimbursed uniform allowance - non-taxable portion			
Managerial subtotal		\$ 60,600	\$ 66,100	\$ 58,400

Total Expenditure Budget		\$ 8,476,061	\$ 9,795,443	\$ 10,171,635
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Operating Budget Detail

Emergency Medical Services (EMS):

This budget has been updated to include wages & benefits for the Division Chief (DC) of EMS. The DC supervises the Training Officer, is responsible to ensure the Emergency Medical Technician (EMT) and Paramedic Certifications are maintained, that all SFD ambulances meet ADHS and other standards, manages the PAD Program, oversees EMS training and readiness overtime, and EMS supplies.

Goals, Objectives and Measures

Goal: Maintain highly skilled staff of medical professionals to provide pre-hospital medical care.

Objective: Ensure training and certification of EMT's and Paramedics in accordance with Dept. of Health Services Standards and beyond.

Measure:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Percent of EMT Certifications maintained	100%	100%	100%	100%
Percent of Paramedic Certifications maintained	100%	100%	100%	100%

Goal: Provide the highest level of emergency medical services possible given budget and resource availability.

Objective:

Conduct Quality Assurance Reviews on 100% of EMS Incidents.

Emergency Medical Services (EMS):

Goals, Objectives and Measures continued

Measure:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Incidents for Which a Review was Completed	100%	100%	100%	100%

Objective: Maintain compliance with Quality Assurance (QA) reviews on 90% of EMS incidents/incident reports.

Measure:

	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Incidents for Which Standards Were Met	90%	90%	90%	90%

EMS Section 204

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 168,221	\$ 176,327	\$ 177,376
Taxes & Benefits				\$ 101,231	\$ 104,864	\$ 99,669
Subtotal				\$ 269,452	\$ 281,191	\$ 277,046
Administration				\$ 2,375	\$ 2,425	\$ 2,200
Training and related				\$ 53,220	\$ 52,920	\$ 30,000
Professional Services				\$ 16,761	\$ 22,769	\$ 1,150
Utilities & Comms				\$ 1,000	\$ 1,000	\$ -
Repairs/Maintenance				\$ 7,000	\$ 7,000	\$ 8,500
Materials & Supplies				\$ 87,718	\$ 105,019	\$ 110,320
Subtotal				\$ 168,074	\$ 191,133	\$ 152,170
Total Operating				\$ 437,526	\$ 472,324	\$ 429,216

EMS Section 204

	2019	2020		2018	2019	2020
Acct No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 450	\$ 450	\$ 450
		\$ 50	NAEMS			
		\$ 100	EMS Co-op			
		\$ 300	AZ Ambulance Association			
7170	Dues/Fees/Subscriptions			\$ 175	\$ 175	\$ -
7090	Registration Fee			\$ 1,750	\$ 1,800	\$ 1,750
	\$ 1,750	\$ 1,750	ADHS Ambulance Registration fees (7 @ \$250)			
		\$ -	CON Renews every 3 years \$50; next renewal is June 2021			
Administration subtotal				\$ 2,375	\$ 2,425	\$ 2,200

EMS Section 204

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Vehicle Other			\$ 150	\$ 150	\$ 150
6470	Commercial Transportation			\$ -	\$ -	\$ -
6470	Meals			\$ 1,150	\$ 1,250	\$ 1,250
	Per diem for conferences & training					
6470	Lodging			\$ 4,000	\$ 3,600	\$ 3,600
	Hotels for conferences & training					
6410	Training			\$ 47,920	\$ 47,920	\$ 25,000
		\$ 6,600	ALS re-cert 12 CEPs @ \$550/person			
		\$ 4,800	ESO Training Module			
		\$ 8,400	New Medic Training (1 students) Goal: Maintain 54 CEPs			
		\$ 400	NAEMS conference registration for 8 people			
		\$ 4,800	Regional EMS Conferences for 8 people			
		\$ -	CLIA Laboratory Recert (\$150 every two years due 9/20)			
Training & Related subtotal				\$ 53,220	\$ 52,920	\$ 30,000

PROFESSIONAL SERVICES						
8030	Misc Expense			\$ 1,150	\$ 1,150	\$ 1,150
	Infectious Disease Control Services (continuing education and materials for EMS DC)					

EMS Section 204

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
6310	Computer Equipment & Support			\$ 13,593	\$ 19,600	\$ -
Professional Services subtotal				\$ 16,761	\$ 22,769	\$ 1,150

UTILITIES AND COMMUNICATIONS						
6010	Utilities			\$ 1,000	\$ 1,000	\$ -
Utilities and Communications subtotal				\$ 1,000	\$ 1,000	\$ -

REPAIRS & MAINTENANCE						
6160	EMS Equipment Maintenance			\$ 5,000	\$ 5,000	\$ 5,000
	Zoll cardiac monitor annual PM, Update, inspection					
6200	Equip. R&M Services			\$ 2,000	\$ 2,000	\$ 3,500
	Tablets, Bio-medical equipment repair, & Gurney Batteries					
Repairs & Maintenance subtotal				\$ 7,000	\$ 7,000	\$ 8,500

MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ -	\$ -	\$ -
	PDR updates for career vehicles, Paramedic refresher books EMS library					
6420	Training Supplies			\$ 5,000	\$ 7,500	\$ 18,000
	CPR books, CPR cards, CPR supplies for AHA, CTC					
6310	Computer Equipment & Support			\$ -	\$ -	\$ -

EMS Section 204

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS & SUPPLIES continued						
6180	Ambulance Supplies			\$ 61,000	\$ 67,000	\$ 67,000
	Disposable EMS supplies, includes a medical expendables monthly charge at VVMC & SEC. Drug box restocking VVMC (15 @ \$580) and FMC (3 @ 580)					
6430	Public Access Defibrillator (PAD) Program			\$ 2,700	\$ 18,700	\$ 4,200
7140	Printing & Reproduction			\$ -	\$ -	\$ -
6190	Small Tools & Equipment			\$ 17,000	\$ 9,800	\$ 19,100
	\$ 500	Stethoscopes, O2 Bottles, Vaccusplint supplies				
	\$ 2,000	EKG cables				
	\$ 2,000	Suction units (4)				
	\$ 1,200	Vacu -Splints				
	\$ 13,400	Scheduled biomedical equipment replacements, purchase of Handtevy ped response system				
Materials & Supplies subtotal				\$ 87,718	\$ 105,019	\$ 110,320
Total Expenditure Budget				\$ 437,526	\$ 472,324	\$ 429,216

Operating Budget Detail

Training Officer:

Included in this budget is the Training Officer position, who is responsible to facilitate firefighter training related to suppression activities and facilitates professional development program management, as related to fire personnel.

Goals, Objectives and Measures

Goal: Maintain certification and readiness of all operational personnel.

Objective: Comply with OSHA/ADOSH, and internal mandated training requirements.

Measure:		FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
	% of Successfully Completed ISO, OHSA, State and Federal Mandated Training	100%	100%	100%	100%

Training Officer Section 203

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 143,710	\$ 145,621	\$ 174,546
Taxes & Benefits				\$ 76,411	\$ 73,500	\$ 81,366
Subtotal				\$ 220,121	\$ 219,121	\$ 255,912
Administration				\$ 33,285	\$ 41,085	\$ 53,714
Training and related				\$ 55,820	\$ 67,122	\$ 48,744
Repairs/Maintenance				\$ 100	\$ 100	\$ 100
Materials & Supplies				\$ 4,100	\$ 4,100	\$ 3,100
Subtotal				\$ 93,305	\$ 112,407	\$ 105,658
Total Operating				\$ 313,426	\$ 331,528	\$ 361,570

Training Officer Section 203

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 3,085	\$ 885	\$ 3,514
	\$ 3,129	Verde Valley Fire Training Facility				
	\$ 385	Fire Dept. Safety & Health Officer				
7170	Dues/Fees/Subscriptions			\$ 200	\$ 200	\$ 200
	Fire Rescue and Fire Engineering					
5170	Tuition Reimbursement			\$ 30,000	\$ 40,000	\$ 50,000
	Post secondary education requests for job related education; Admin Staff \$10K					
	Administration subtotal			\$ 33,285	\$ 41,085	\$ 53,714
TRAINING & RELATED						
6470	Vehicle Other			\$ 250	\$ 250	\$ -

Training Officer Section 203

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6110	Vehicles Maintenance			\$ 1,500	\$ 1,500	\$ 1,500
	Towing of cars used in trainings (4 cars X 3 shifts)					
6470	Commercial Transportation			\$ 800	\$ 800	\$ 800
		\$ -	FDIC (Training Officer + 1)			
		\$ -	Firehouse Software World (Training Officer)			
		\$ 800	Firehouse Software WAVE/FHET (Austin, TX) \$400 X 2			
6470	Meals			\$ 4,639	\$ 4,639	\$ 4,799
		\$ 960	NFA meal ticket (2)			
		\$ 75	Wildfire Academy - per diem for dinners			
		\$ 410	Battalion Chief Academy (1 Capt. X 10 days @ \$41)			
		\$ 820	Arizona Fire School (4 members)			
		\$ 320	Firehouse Software WAVE/FHET (Austin, TX) \$80 x 4			
		\$ 328	Blue Card (4 people 2 days @ \$41)			
		\$ 369	Fire Dept. Safety & Health (3 people 3 days @ \$41)			
		\$ 246	Fire & EMS Leadership Conference (2 x 3 days)			
		\$ 1,025	Seminars for Officers, Engineers, and Fire Fighters (25 days @ \$41)			
		\$ 246	Extrication class (1 classes X 2 members 3 days @ \$41)			
6470	Lodging			\$ 3,910	\$ 3,910	\$ 4,435
			FDIC (Training officer + 1 - 5 nights @ \$400)			
	\$ 450	\$ 450	BC Training (6 nights)			
	\$ 960	\$ 960	Mesa - AZ State Fire School (2 rooms for 4 nights @120/night)			
	\$ 375	\$ 900	Firehouse Software WAVE/FHET (6 nights @ \$150 - 2 share room)			
	\$ 700	\$ 700	Blue Card (2 nights @ \$175 - 2 share room)			

Training Officer Section 203

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
	Lodging continued					
	\$ 575	\$ 575	Fire & EMS Leadership Conference (4 nights X \$175 - 2 share room)			
	\$ 550	\$ 550	Seminars for Officers, Eng. & FF (5 nights @ \$110)			
	\$ 300	\$ 300	Fire Dept. Safety & Health (1 room X 2 for 2 nights @ \$150 - 3rd person has place)			
6410	Training			\$ 32,885	\$ 44,185	\$ 37,210
	\$ 8,490	\$ 10,490	Kaplan Fire & EMS Training to NFPA, ISO & OSHA Standards			
	\$ 9,600	\$ 8,790	Blue Card (56 members @\$90 = \$5,040 & 3 instructors @ \$1,250 = \$3,750)			
	\$ -	\$ 1,250	Blue Card for FF expected to test for Officer position 10 @ \$125			
	\$ -	\$ 300	FDSOA For 3 BC's, TO & DC Ops (7 @ \$85) recert every 5 years - budget in FY 2020			
	\$ -	\$ 1,500	Instructor 1 & 2			
	\$ -	\$ 2,970	Live Fire Training			
	\$ -	\$ -	FDIC (Training officer + 1)			
	\$ 1,500	\$ 1,500	Wildfire Academy			
	\$ 475	\$ 475	BC Academy Training (1)			
	\$ 700	\$ 700	AZ State Fire School (4 X \$175)			
	\$ 1,790	\$ 2,000	Firehouse Software WAVE/FHET \$1000 X 2			
	\$ 750	\$ 750	Fire & EMS Leadership Conference (2)			
	\$ 3,800	\$ 3,800	Seminars - Officers, Eng,& FF (8 @ \$100; 4 @ \$250; 4 @ \$500)			
	\$ 1,200	\$ 1,485	Fire Dept. Safety & Health (3 @ \$495)			
		\$ 1,200	Facilities CE			
	\$ 3,000	\$ -	In House Training Guest Speakers (Train the Trainer)			
6410	Training			\$ 7,800	\$ 7,800	\$ -
	Training opportunities that develop during the fiscal year, moved to overtime for train the trainer					
Training & Related subtotal				\$ 55,820	\$ 67,122	\$ 48,744
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 100	\$ 100	\$ 100
	Repair/maintenance Smoke Machine					
Repairs & Maintenance subtotal				\$ 100	\$ 100	\$ 100

Training Officer Section 203

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 1,500	\$ 1,500	\$ 1,500
	Updated books & CD's on Fire for library (\$750) Books for promotional testing; academy (\$750)			
6420	Training Supplies	\$ 1,600	\$ 1,600	\$ 1,600
	Smoke juice, plywood, 2X4's, water, working lunch for instructors			
7120	Office Supplies	\$ 1,000	\$ 1,000	\$ -
	Materials & Supplies subtotal	\$ 4,100	\$ 4,100	\$ 3,100
Total Expenditure Budget		\$ 313,426	\$ 331,528	\$ 361,570

Operating Budget Detail**CISM:**

SFD's Critical Incident Stress Management (CISM) Program is a team of operational and non-operational members as well as a volunteer mental health professional organized to conduct stress debriefings/defusing for SFD members who require such interventions following exposures to tragic or emotional events/incidents. This category also includes SFD's subscription to the Arizona Crisis Team (ACT), a volunteer group in the region that responds to our requests to sit with families who are grieving or emotionally traumatized enabling SFD units to go back into service without the guilt of leaving these customers without some form of comfort and/or social services.

CISM Section 206

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 1,050	\$ 1,050	\$ 1,048
Taxes & Benefits				\$ 457	\$ 469	\$ 480
Subtotal				\$ 1,507	\$ 1,519	\$ 1,528
Administration				\$ 6,700	\$ 6,700	\$ 7,150
Training and related				\$ 2,290	\$ 2,290	\$ 4,411
Repairs & Maintenance						
Materials & Supplies						
Subtotal				\$ 8,990	\$ 8,990	\$ 11,561
Total Operating				\$ 10,497	\$ 10,509	\$ 13,089

CISM Section 206

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 6,700	\$ 6,700	\$ 6,700
	Covers the ACT fees. We do not have to pay for a team membership for CISM and as individuals take classes; membership is typically tied to the cost of the class or conference.			
7150	Uniforms	\$ -	\$ -	\$ 450
	Purchase identifiers and polo shirts specific for peer support members			
Administration subtotal		\$ 6,700	\$ 6,700	\$ 7,150

TRAINING & RELATED				
6470	Vehicle Other	\$ 210	\$ 210	\$ 210
	Reimbursed drive miles for members in POV's traveling to PHX or San Diego for training. Savings can be realized with car pooling and district vehicles.			
6470	Commercial Transportation			
	Provides airfare for one to two members as needed. It is recommended team members have a core group of classes and in order to accomplish this goal we cannot always get the required classes in Phx or San Diego			
6470	Meals	\$ 180	\$ 180	\$ 385
	Per Diem for CISM team members at seminars & conferences			
6470	Lodging	\$ 400	\$ 400	\$ 816

CISM Section 206

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
TRAINING & RELATED continued				
6410	Training	\$ 1,500	\$ 1,500	\$ 3,000
	4 - two day conferences includes membership			
Training & Related subtotal		\$ 2,290	\$ 2,290	\$ 4,411
Total Expenditure Budget		\$ 10,497	\$ 10,509	\$ 13,089

Operating Budget Detail**Logistics:**

Includes budgets for the procurement, repair, and maintenance of firefighter tools, equipment, supplies, personal protective ensembles, and annual ladder testing.

Logistics Section 205

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 4,890	\$ 4,890	\$ 4,880
Taxes & Benefits				\$ 4,146	\$ 4,133	\$ 2,234
Subtotal				\$ 9,036	\$ 9,023	\$ 7,114
Repairs/Maintenance				\$ 7,400	\$ 7,400	\$ 8,100
Materials & Supplies				\$ 84,950	\$ 84,950	\$ 88,500
Subtotal				\$ 92,350	\$ 92,350	\$ 96,600
Total Operating				\$ 101,386	\$ 101,373	\$ 103,714

Logistics Section 205

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
REPAIRS & MAINTENANCE						
6150	Fire Equipment Maintenance			\$ 2,500	\$ 2,500	\$ 2,500
	Annual testing of ground ladders and T-511					
6200	Equip. R&M Services			\$ 800	\$ 800	\$ 1,500
	Professional turnout cleaning and repair; continue to have increase in number of turnout ensembles issued and thus maintaining them will increase repair costs.					
6150	Fire Equipment Maintenance			\$ 4,100	\$ 4,100	\$ 4,100
	\$ 635	\$ 635	Posi-Check Calibration			
	\$ 835	\$ 835	OHD Mask Fit Tester Calibration			
	\$ 2,000	\$ 2,000	Air Compressor Testing/Service (Mako \$1,000; Stallion \$1,000)			
	\$ 630	\$ 630	Air Sampling Media for quarterly testing			
Repairs & Maintenance subtotal				\$ 7,400	\$ 7,400	\$ 8,100
MATERIALS AND SUPPLIES						
6200	Equipment R&M Supplies			\$ 1,500	\$ 1,500	\$ 1,500
	Supplies for in-house repairs to equipment; ventilators, portable pumps, tools, helmets, air monitoring; flashlights & parts; Hurst hoses & parts; nozzle repair parts; hose coupling supplies, repair parts for hose coupling machines					
6150	Fire Equipment Maintenance			\$ 6,500	\$ 6,500	\$ -
	Replace damaged hose or hose removed from service will be purchased from Capital for Year 3 of 3 2020/2021 FY this category will be increased back to \$6500 as maintenance funding					
6150	Fire Equipment Maintenance			\$ 3,000	\$ 3,000	\$ 2,000
	Class A&B suppression foam; Bio Solv; Plug & Dike, Dike Roll; misc. absorbents; sand, plastic, lumber, & other contingents for shoring, diking & salvage Reduction in SCBA R&M					

Logistics Section 205

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS AND SUPPLIES continued						
6220	Operational Supplies			\$ 8,000	\$ 8,000	\$ 8,500
	Fireline tape; batteries for SCBA's etc.; flares; oil (2 cycle); helmet fronts; safety tag system; repair & bottle hydro tags; MSDS system; sensors for air monitors; residential CO monitors; chainsaw blades; small tool cutting blades; hacksaw blades; spray paint; striping paint; reflective ID tags; for equipment, spray bottles, reciprocating saw blades; fluid for Centaur extrication tools Increase due to SCBA battery replacement being moved into this category Gatorade, bottled water, food for large or prolonged incidents, Sunscreen, Hearing Protection & Insect Rep					
7160	Personal Protective Equipment			\$ 45,450	\$ 45,450	\$ 56,000
	Turnouts-15, helmets-10, gloves-10, protective hoods-20, boots-15, helmet visors/goggles, suspenders (The increase will get us the five year PPE rotation at our current staffing levels within 5 years.) Supplier has agreed to pricing of turnouts to increase by 2%					
6150	Fire Equipment Maintenance			\$ 5,000	\$ 5,000	\$ 5,000
	Repair parts for broken equipment: handles, stems, gauges & straps, spare parts, compressor gauges, air truck cascade system parts, nose cups, hoses, lenses, protective covers, blackout covers, cleaning solutions and wipes, filters, high pressure hoses & valves					
6190	Small Tools & Equipment			\$ 15,500	\$ 15,500	\$ 15,500
	\$ 2,000	\$ -	Chain Saws (2 per year for next 3 years - FY 16, 17, & 18)			
	\$ 1,800	\$ 1,800	PPV Fan (all over 20 years old) 1 per year over next 6 years - FY 16 - 21			
	\$ 1,700	\$ 1,700	K-12 Saws (over 20 years old)			
	\$ 10,000	\$ 12,000	Small hand tools, hose bridges, axes, hammers, pike poles, adapters, hose fittings, nozzles, hose straps, air fittings, nozzle tools, wrenches, bolt cutters, educators, aerator tubes, traffic cones, spanners, chocks, tool boxes, small power tools, truck mounted flashlights, saws-all, misc. for LDH, Storz fittings, hydrant tools			
Materials & Supplies subtotal				\$ 84,950	\$ 84,950	\$ 88,500
Total Expenditure Budget				\$ 101,386	\$ 101,373	\$ 103,714

Operating Budget Detail

Facilities:

The facilities portion of the budget includes funding for utilities, repairs and maintenance of infrastructure, janitorial supplies, and scheduled replacement of appliances and furniture. Utilities costs include electrical, water, sewer, natural gas and propane for fire stations, mountain top sites, and any other SFD facility. Repairs and maintenance of these sites is also detailed within this section of the budget. This includes materials for projects undertaken by on duty crews and the costs associated with repairs. The replacement and repair of appliances and station furniture is also addressed within this portion of the budget.

Facilities Section 402

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 1,136	\$ 1,136	\$ 1,134
Taxes & Benefits				\$ 493	\$ 508	\$ 519
Subtotal				\$ 1,629	\$ 1,644	\$ 1,653
Administration				\$ 180	\$ 180	\$ 180
Professional Services				\$ 3,000	\$ 3,000	\$ 3,000
Utilities and Comms				\$ 180,600	\$ 180,600	\$ 206,316
Repairs/Maintenance				\$ 95,600	\$ 180,600	\$ 127,600
Materials & Supplies				\$ 55,350	\$ 66,350	\$ 126,350
Subtotal				\$ 334,730	\$ 430,730	\$ 463,446
Total Operating				\$ 336,359	\$ 432,374	\$ 465,098

Facilities Section 402

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 180	\$ 180	\$ 180
	Annual VOCA fees			
	Permit requirement for Station #5 (renews every 5 yrs. - May 2022)			
	Administration subtotal	\$ 180	\$ 180	\$ 180
PROFESSIONAL SERVICES				
6210	Lease Expense	\$ 3,000	\$ 3,000	\$ 3,000
	St. #5 Land 20 year lease (\$3,000 until 2021 then \$3,600 - 2nd 10 yrs)			
	Professional Services subtotal	\$ 3,000	\$ 3,000	\$ 3,000
UTILITIES AND COMMUNICATIONS				
6010	Utilities	\$ 180,600	\$ 180,600	\$ 206,316
	Based on Compounded Annual Growth Rate (CAGR) , detail combined into one account			
	Utilities and Communications subtotal	\$ 180,600	\$ 180,600	\$ 206,316
REPAIRS & MAINTENANCE				
6050	Building/Remote Location Repair & Maintenance	\$ 90,000	\$ 175,000	\$ 122,000
	On going facilities maintenance schedule			
	Radio facilities improvement - replace/improve grounding, roofing, etc.			
6150	Fire Equipment Maintenance	\$ 5,600	\$ 5,600	\$ 5,600
	\$ 2,050 \$ 2,050 Fire extinguishers maintenance			
	\$ 1,700 \$ 1,700 Automatic Fire Sprinkler Systems annual inspection St 1,3,4,5,6,8 (not at 7)			
	\$ 1,150 \$ 1,150 Automatic Fire Alarm Systems annual inspection St 1,3,4,5,6,7,8			
	\$ 700 \$ 700 Automatic Kitchen Fire Suppression System annual inspection St. 1			
	Repairs & Maintenance subtotal	\$ 95,600	\$ 180,600	\$ 127,600
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ -	\$ -	\$ -
	Facilities Management publications			
6030	Janitorial Services	\$ 16,000	\$ 16,000	\$ 17,000
	St #1 Admin each week, 491 Forest Road & St #8 every other week			

Facilities Section 402

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
MATERIALS & SUPPLIES continued				
6020	Station & Janitorial Supplies	\$ 18,600	\$ 18,600	\$ 18,600
	Paper towels, toilet paper, c-fold towels, trash bags, soaps, sprayers, scrubbers, sponges, gloves, steel wool, deodorizers, disinfectants, propane, dishes, other kitchen utensils, bleach, mops, booms, buckets, ice melt, cleaning supplies, etc.; Landscaping tools & equipment, vacuums, mops, buckets, etc.			
6040	Building R&M - Access & Security	\$ 4,000	\$ 15,000	\$ 70,000
	Access control - locks, closers & exit devices, keys for district/station. Re-Keying and keyless access points throughout the district. Added cost to align station security with DHS Access control standards for narcotics and to improve overall effectiveness.			
6190	Small Tools & Equipment	\$ 1,250	\$ 1,250	\$ 5,250
	New fire extinguishers to replace damaged or outdated units. Misc. parts for fire district fire protection systems, Ice Machine Station 4 FY 2020 & Station 3 FY2021			
6070	Station Furniture & Appliances	\$ 15,500	\$ 15,500	\$ 15,500
	Station furniture, appliances & mattress replacement schedule (3 - 4 year rotation)			
Materials & Supplies subtotal		\$ 55,350	\$ 66,350	\$ 126,350
Total Expenditure Budget		\$ 336,359	\$ 432,374	\$ 465,098

Operating Budget Detail**HazMat:**

Includes budgets for training, personal protective equipment, monitoring, and equipment for hazardous materials responses.

HazMat 207

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 4,025	\$ 4,025	\$ -
Taxes & Benefits				\$ 1,751	\$ 1,798	\$ -
Subtotal				\$ 5,776	\$ 5,823	\$ -
Training and related				\$ 1,000	\$ 500	\$ -
Repairs/Maintenance				\$ 1,000	\$ 750	\$ 2,500
Materials & Supplies				\$ 6,200	\$ 3,600	\$ -
Subtotal				\$ 8,200	\$ 4,850	\$ 2,500
Total Operating				\$ 13,976	\$ 10,673	\$ 2,500

HazMat 207

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
TRAINING & RELATED				
6470	Meals	\$ -	\$ -	\$ -
6470	Meals (Lodging)	\$ -	\$ -	\$ -
6410	Training	\$ 1,000	\$ 500	\$ -
Training & Related subtotal		\$ 1,000	\$ 500	\$ -
REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 1,000	\$ 750	\$ 2,500
	Sensor Replacement & Monitor Repair			
Repairs & Maintenance subtotal		\$ 1,000	\$ 750	\$ 2,500
MATERIALS AND SUPPLIES				
6440	Books, Publications, etc.	\$ -	\$ -	\$ -
	Update reference library and Software			
7120	Office Supplies	\$ 900	\$ 300	\$ -

HazMat 207

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS AND SUPPLIES continued						
7160	Personal Protective Equipment			\$ 300	\$ 300	\$ -
6190	Equipment			\$ 5,000	\$ 3,000	\$ -
Materials & Supplies subtotal				\$ 6,200	\$ 3,600	\$ -
Total Expenditure Budget				\$ 13,976	\$ 10,673	\$ 2,500

Operating Budget Detail**Rope / Tower Rescue:****Rope/Tower Rescue Section 208**

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 43,339	\$ 43,339	\$ 44,550
Taxes & Benefits				\$ 18,744	\$ 19,365	\$ 20,391
Subtotal				\$ 62,083	\$ 62,704	\$ 64,941
Training and related				\$ 2,544	\$ 2,544	\$ 2,294
Repairs/Maintenance				\$ 300	\$ 300	\$ 300
Materials & Supplies				\$ 12,797	\$ 11,225	\$ 12,825
Subtotal				\$ 15,641	\$ 14,069	\$ 15,419
Total Operating				\$ 77,724	\$ 76,773	\$ 80,360

Rope/Tower Rescue Section 208

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Vehicle Other			\$ 250	\$ 250	\$ -
6470	Commercial Transportation			\$ -	\$ -	\$ -
6470	Meals			\$ 150	\$ 150	\$ 150
6470	Lodging			\$ 400	\$ 400	\$ 400
6410	Training			\$ 1,744	\$ 1,744	\$ 1,744
	Registration fees for training/class/education					
	\$ 1,044	\$ 1,044	Technical Rope Rescue -Operational level - 18 personnel @ \$58 each			
	\$ 525	\$ 525	Technical Rope Rescue -Technician -3 New Cert @ \$175 each			
	\$ 175	\$ 175	Technical Rope Tech Tuition Recert - 2 @ \$87.50 each			
Training & Related subtotal				\$ 2,544	\$ 2,544	\$ 2,294
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 300	\$ 300	\$ 300
	R&M of equipment for rope/tower					
Repairs & Maintenance subtotal				\$ 300	\$ 300	\$ 300

Rope/Tower Rescue Section 208

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES continued				
6180	Personal Protective Equipment	\$ 4,000	\$ 3,500	\$ 8,300
	12 - TRT Rope Technicians Backcountry Packs			
6190	Equipment	\$ 8,797	\$ 7,725	\$ 4,525
	6mm cordage, 8 mm cordage, 1/2 life safety rope, 10 mm cordage (Vortex Guying), etc.			
Materials & Supplies subtotal		\$ 12,797	\$ 11,225	\$ 12,825
Total Expenditure Budget		\$ 77,724	\$ 76,773	\$ 80,360

Operating Budget Detail**Swiftwater:**

Includes budgets for training, personal protective equipment, and equipment for swiftwater rescue responses.
Estimated training hours 250, backfill 85.

Swiftwater Section 209

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 34,050	\$ 13,000	\$ 32,872
Taxes & Benefits				\$ 14,818	\$ 5,809	\$ 15,046
Subtotal				\$ 48,868	\$ 18,809	\$ 47,918
Training and related				\$ 10,990	\$ 3,640	\$ 7,725
Repairs/Maintenance				\$ 250	\$ 250	\$ 250
Materials & Supplies				\$ 19,648	\$ 15,678	\$ 13,078
Subtotal				\$ 30,888	\$ 19,568	\$ 21,053
Total Operating				\$ 79,756	\$ 38,377	\$ 68,971

Swiftwater Section 209

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Vehicle Other			\$ 765	\$ 765	\$ 1,400
	Rental Vehicles for out of state swiftwater technician training					
6470	Meals			\$ 4,400	\$ 400	\$ 3,300
	Increase for per diem for out of state training (Spring 2020)					
6470	Lodging			\$ 1,800	\$ -	\$ 1,000
	Campsites - 3 sites X 5 days					
6410	Training			\$ 4,025	\$ 2,475	\$ 2,025
	\$ 900	\$ 1,080	Rescue 3 Operations Recert 1 Shift @ \$54/Person			
	\$ 756	\$ 504	2 New Members, 2 - SRT-1 New cert and 2 - SRT-A New cert @ \$126 ea.			
	\$ 819	\$ 441	7 Members SRT-A Recert @ \$63 ea.			
Training & Related subtotal				\$ 10,990	\$ 3,640	\$ 7,725
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 250	\$ 250	\$ 250
	Repair and maintenance of equipment					
Repairs & Maintenance subtotal				\$ 250	\$ 250	\$ 250
MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 300	\$ 300	\$ 300
	Elevation Maps / Digital programs / Regulation Manuals will need to be purchased and maintained;					
6220	Operational Supplies			\$ -	\$ -	\$ -
	Batteries/glow sticks/Flagging					
7160	Personal Protective Equipment			\$ 10,578	\$ 10,578	\$ 10,578
	Dry suits, Wetsuits, Fins, Gloves, Helmets, knives, etc.					

Swiftwater Section 209

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES continued				
6190	Equipment	\$ 8,770	\$ 4,800	\$ 2,200
	Throw bags & Gear bags			
Materials & Supplies subtotal		\$ 19,648	\$ 15,678	\$ 13,078
Total Expenditure Budget		\$ 79,756	\$ 38,377	\$ 68,971

Operating Budget Detail**Wildland:**

Provides budgets for training, personal protective equipment, and equipment acquisition specific to wildland fire suppression; as well as assisting SFD residents in creating a FireWise, defensible community. Funding is also included for the annual Canyon Cleanup and assistance with fuels reduction projects on public property. Training supports District wildland fire suppression activities but also, when conditions permit, allows Sedona Fire District personnel to respond to fires outside of the district. This allows SFD personnel to gain experience in fire suppression and creates an additional revenue stream for the district.

Wildland Section 210

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 24,072	\$ 24,072	\$ 24,024
Taxes & Benefits				\$ 10,476	\$ 10,756	\$ 10,996
Subtotal				\$ 34,548	\$ 34,828	\$ 35,020
Administration				\$ 620	\$ 620	\$ 500
Training and Related				\$ 3,550	\$ 7,150	\$ 8,700
Utilities				\$ 2,500	\$ 3,000	\$ 3,000
Repair & Maintenance				\$ 500	\$ 650	\$ 900
Materials & Supplies				\$ 10,150	\$ 16,400	\$ 11,950
Subtotal				\$ 17,320	\$ 27,820	\$ 25,050
Total Operating				\$ 51,868	\$ 62,648	\$ 60,070

Wildland Section 210

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 200	\$ 200	\$ 200
	PFAC membership			
7170	Dues/Fees/Subscriptions	\$ 420	\$ 420	\$ 300
	4 months lightning location from Vaisala			
Administration subtotal		\$ 620	\$ 620	\$ 500
TRAINING & RELATED				
6470	Vehicle Other	\$ 600	\$ 1,375	\$ 1,500
	Mileage reimbursement for use of vehicle in the completion of Wildland Fire Defense duties. This includes attendance of HOA, PFAC, PFAC training committee meetings, AZ Red Card Committee, Mapping & Assessment. Mileage for BC to attend 1 professional conference/training. Increase to support involvement in statewide wildland committee to improve operations and dispatch of AZ fire department resources.			

Wildland Section 210

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6470	Commercial Transportation			\$ 1,200	\$ 1,200	\$ 1,200
	Travel costs					
6470	Meals			\$ -	\$ 1,375	\$ 1,375
	Wildfire conference, Cleanup, Out of town meetings, wildfire academy					
6470	Meals (Lodging)			\$ 750	\$ 1,400	\$ 1,400
	Wildfire conference, meetings regarding response and readiness, instructing					
6410	Training			\$ 1,000	\$ 1,800	\$ 3,225
	Annual Conference for Wildland Leadership; increase need for additional education					
	Training & Related subtotal			\$ 3,550	\$ 7,150	\$ 8,700
UTILITIES						
6010	Utilities			\$ 2,500	\$ 3,000	\$ 3,000
	Canyon Cleanup dumpsters					
	Utilities subtotal			\$ 2,500	\$ 3,000	\$ 3,000
REPAIRS and MAINTENANCE						
6210	Lease Expense			\$ 500	\$ 650	\$ 900
	Backhoe and Bobcat rental for Canyon Cleanup project					
	Repair and Maintenance subtotal			\$ 500	\$ 650	\$ 900
MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 600	\$ 900	\$ 600
	Interagency Handbook, Fireline Handbook, Incident Response Pocket Guide, Firewise Publications, NWCG Course, Pubs and Forms.					
6200	Equipment R&M Supplies			\$ 750	\$ 750	\$ 750
	Repair and maintenance of equipment that is needed on tools and power equipment.					

Wildland Section 210

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES continued				
6150	Fire Equipment Maintenance	\$ 500	\$ 500	\$ 500
	Misc. replacement hose for wildland firefighting - sizes as needed			
7160	Personal Protective Equipment	\$ 4,200	\$ 10,150	\$ 5,200
	Additional PPE needed for new hires and to replace out dated older PPE no longer serviceable			
7120	Office Supplies	\$ -	\$ -	\$ -
6190	Small Tools & Equipment	\$ 4,100	\$ 4,100	\$ 4,900
	Replacement of older fittings and wildland tools.			
	Materials & Supplies subtotal	\$ 10,150	\$ 16,400	\$ 11,950
Total Expenditure Budget		\$ 51,868	\$ 62,648	\$ 60,070

Operating Budget Detail**EOC:**

Emergency Operations Center (EOC) - Moved to City of Sedona

EOC 214

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 1,805	\$ 1,805	\$ -
Taxes & Benefits				\$ 785	\$ 807	\$ -
Subtotal				\$ 2,590	\$ 2,612	\$ -
Training & Related				\$ 360	\$ 360	\$ -
Materials & Supplies				\$ 600	\$ 600	\$ -
Subtotal				\$ 960	\$ 960	\$ -
Total Operating				\$ 3,550	\$ 3,572	\$ -

EOC 214

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
TRAINING & RELATED				
6470	Vehicle Other	\$ 200	\$ 200	\$ -
6470	Meals	\$ 160	\$ 160	\$ -
Training & Related subtotal		\$ 360	\$ 360	\$ -
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 100	\$ 100	\$ -
7120	Office Supplies	\$ 250	\$ 250	\$ -
7120	Office Supplies	\$ 250	\$ 250	\$ -
	EOC Supplies, building logistics kits for EOC			
Materials & Supplies subtotal		\$ 600	\$ 600	\$ -
Total Expenditure Budget		\$ 3,550	\$ 3,572	\$ -

Operating Budget Detail

Helicopter OPS: Funds the specialized equipment and training required for the six helicopter rescue technicians

Helicopter OPS 215

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 7,861	\$ 7,861	\$ 8,348
Taxes & Benefits				\$ 3,421	\$ 3,512	\$ 3,821
Subtotal				\$ 11,282	\$ 11,373	\$ 12,170
Materials & Supplies				\$ 1,220	\$ 1,220	\$ 1,934
Total Operating				\$ 12,502	\$ 12,593	\$ 14,104

Helicopter OPS 215

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
MATERIALS & SUPPLIES				
7160	Personal Protective Equipment	\$ 500	\$ 500	\$ 500
	Helmets,			
6190	Small Tools & Equipment	\$ 720	\$ 720	\$ 1,434
	Personal Survival & Mini Stove Kits			
Materials & Supplies subtotal		\$ 1,220	\$ 1,220	\$ 1,934
Total Expenditure Budget		\$ 12,502	\$ 12,593	\$ 14,104

Operating Budget Detail

New Program: sUAS

Funds the training, equipment, and FAA required licensing under Part 107.
 The small Unmanned Aerial System (sUAS) is utilized for building inspections, rescues, and other situations where improved situational awareness is needed.

sUAS Section 219

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ -	\$ -	\$ -
Taxes & Benefits				\$ -	\$ -	\$ -
Subtotal				\$ -	\$ -	\$ -
Administration				\$ -	\$ -	\$ 900
Training and related				\$ -	\$ -	\$ 1,800
Repairs/Maintenance				\$ -	\$ -	\$ -
Materials & Supplies				\$ -	\$ -	\$ 1,000
Subtotal				\$ -	\$ -	\$ 3,700
Total Operating				\$ -	\$ -	\$ 3,700

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
7060	Outside Professional Services	\$ -	\$ -	\$ 300
	Annual Record Management			
7090	Registration Fees	\$ -	\$ -	\$ 600
	FAA Registration Fee			
	Administration subtotal	\$ -	\$ -	\$ 900

TRAINING & RELATED				
6410	Training	\$ -	\$ -	\$ 300
	Initial Pilot Licensing and Recertification			
6410	Training	\$ -	\$ -	\$ 1,500
	Training and Education			
	Training & Related subtotal	\$ -	\$ -	\$ 1,800

sUAS Section 219

					2018	2019	2020
Acct. No.	Description				Budget	Budget	Budget
MATERIALS & SUPPLIES							
6220	Operational Supplies				\$ -	\$ -	\$ 500
	Operational Supplies						
6200	Equipment R&M				\$ -	\$ -	\$ 500
	Annual Maintenance						
6190	Small Tools & Equipment				\$ -	\$ -	\$ -
	One time purchase of new sUAS unit						
	Materials & Supplies subtotal				\$ -	\$ -	\$ 1,000
Total Expenditure Budget					\$ -	\$ -	\$ 3,700

Operating Budget Detail

New Program: REMS Funds the training and equipment required to outfit the Rapid Extraction Module Support (REMS). The REMS is a pre-staged rescue team assigned to a wildland fire to provide firefighters a safe, effective and efficient method of egress off the fireline in the event of injury or illness incurred during firefighting operations.

REMS Section 220

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ -	\$ -	\$ -
Taxes & Benefits				\$ -	\$ -	\$ -
Subtotal				\$ -	\$ -	\$ -
Administration				\$ -	\$ -	\$ -
Training and related				\$ -	\$ -	\$ -
Repairs/Maintenance				\$ -	\$ -	\$ 1,500
Materials & Supplies				\$ -	\$ -	\$ 3,750
Subtotal				\$ -	\$ -	\$ 5,250
Total Operating				\$ -	\$ -	\$ 5,250

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION				
7060	Outside Professional Services	\$ -	\$ -	\$ -
7090	Registration Fees	\$ -	\$ -	\$ -
Administration subtotal		\$ -	\$ -	\$ -

TRAINING & RELATED				
6410	Training	\$ -	\$ -	\$ -
Training & Related subtotal		\$ -	\$ -	\$ -

REMS Section 220

					2018	2019	2020
Acct. No.	Description				Budget	Budget	Budget
MATERIALS & SUPPLIES							
6220	Operational Supplies				\$ -	\$ -	\$ 250
	Operational Supplies						
6200	Equipment R&M				\$ -	\$ -	\$ 1,500
	New program equipment R&M						
7160	Personal Protective Equipment				\$ -	\$ -	\$ 1,000
	New program PPE						
6190	Small Tools & Equipment				\$ -	\$ -	\$ 1,000
	New program equipment						
	Materials & Supplies subtotal				\$ -	\$ -	\$ 3,750
REPAIR & MAINTENANCE							
6110	Vehicles Maintenance				\$ -	\$ -	\$ 1,000
	New program vehicles maintenance						
6150	Fire Equipment Maintenance				\$ -	\$ -	\$ 500
	Tool R&M						
	Materials & Supplies subtotal				\$ -	\$ -	\$ 1,500
	Total Expenditure Budget				\$ -	\$ -	\$ 5,250

Operating Budget Detail

New Program: ASHER Fund training and equipment required to operate under a standardized response model to Active Shooting / Hostile Event Response(ASHER) incidents in alignment with NFPA 3000.

ASHER Section 221

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ -	\$ -	\$ 4,753
Taxes & Benefits				\$ -	\$ -	\$ -
Subtotal				\$ -	\$ -	\$ 4,753
Administration				\$ -	\$ -	\$ -
Training and related				\$ -	\$ -	\$ 1,000
Repairs/Maintenance				\$ -	\$ -	\$ -
Materials & Supplies				\$ -	\$ -	\$ 6,714
Subtotal				\$ -	\$ -	\$ 7,714
Total Operating				\$ -	\$ -	\$ 12,467

Acct. No.	Description			2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION						
7060	Outside Professional Services			\$ -	\$ -	\$ -
7090	Registration Fees			\$ -	\$ -	\$ -
	Administration subtotal			\$ -	\$ -	\$ -

TRAINING & RELATED						
6410	Training			\$ -	\$ -	\$ 1,000
	Training classes and Travel					
6410	Training			\$ -	\$ -	\$ -
	Training & Related subtotal			\$ -	\$ -	\$ 1,000

ASHER Section 221

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES				
6220	Operational Supplies	\$ -	\$ -	\$ 1,960
	Individual First Air Kits (IFAK) for every set of gear			
6200	Equipment R&M	\$ -	\$ -	\$ -
7160	Personal Protective Equipment	\$ -	\$ -	\$ 4,184
	4 sets of Ballistic Protective Equipment (BPE) completing the initial program needs assessment.			
6190	Equipment	\$ -	\$ -	\$ 570
	Pelican cases with the ability to hold 2 sets of BPE protecting from damage and environmental hazards			
Materials & Supplies subtotal		\$ -	\$ -	\$ 6,714
REPAIR & MAINTENANCE				
6150	Fire Equipment Maintenance	\$ -	\$ -	\$ -
6190	Small Tools & Equipment	\$ -	\$ -	\$ -
Materials & Supplies subtotal		\$ -	\$ -	\$ -
Total Expenditure Budget		\$ -	\$ -	\$ 12,467

Operating Budget Detail

Wellness:

This program is intended to improve and promote wellness and fitness for all SFD personnel and to ensure adequate equipment is available to allow operational personnel to maintain fitness requirements set forth in applicable NFPA standards. Includes budgets for training and certification for four staff Peer Fitness Trainers, gym equipment and repair, and consultation fees for the Summit Center for health/wellness sessions on an as-needed basis.

Wellness Section 216

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 7,635	\$ 7,635	\$ 7,620
Taxes & Benefits				\$ 5,340	\$ 5,431	\$ 3,488
Subtotal				\$ 12,975	\$ 13,066	\$ 11,108
Training and related				\$ 4,100	\$ 4,100	\$ 2,500
Repairs & Maintenance				\$ 3,000	\$ 3,000	\$ 1,500
Materials and Supplies				\$ 2,800	\$ 9,800	\$ 14,000
Subtotal				\$ 9,900	\$ 16,900	\$ 18,000
Total Operating				\$ 22,875	\$ 29,966	\$ 29,108

Wellness Section 216

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
TRAINING & RELATED				
6470	Vehicle Other		\$ -	\$ -
6470	Meals	\$ 850	\$ 850	\$ 425
	Per Diem for Wellness Training and Recertification			
6470	Meals (Lodging)	\$ 1,150	\$ 1,150	\$ 575
	Shared lodging for Wellness training			
6410	Training	\$ 2,100	\$ 2,100	\$ 1,500
	Recert for 2 PFT at Phoenix Health Symposium or Equivalent			
	Training & Related subtotal	\$ 4,100	\$ 4,100	\$ 2,500
REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 3,000	\$ 3,000	\$ 1,500
	Repair and periodic maintenance (twice annually) of all physical fitness equipment			
	Repairs & Maintenance subtotal	\$ 3,000	\$ 3,000	\$ 1,500
MATERIALS & SUPPLIES				
6190	Small Tools & Equipment	\$ 2,500	\$ 9,500	\$ 13,500
	Equipment for workout rooms and annual replacement of treadmill or other cardio equipment			
6440	Books, Publications, etc.	\$ 300	\$ 300	\$ 500
	Additional Books and Publications; recertification x3 in 2020			
	Materials & Supplies subtotal	\$ 2,800	\$ 9,800	\$ 14,000
	Total Expenditure Budget	\$ 22,875	\$ 29,966	\$ 29,108

Operating Budget Detail

Fleet:

This section is made up of two mechanics charged with the responsibility of keeping SFD ambulances, fire apparatus, staff vehicles, and District generators running safely and efficiently. Budget supports parts acquisition, repair supplies, personal protective equipment, vehicle tires, and outside vehicle repair.

Goals, Objectives and Measures

Goal: Maintain the availability of the District's fleet.

Objective: Maintain the District's fleet to provide 90% uptime availability.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Uptime Availability of Overall Fleet	94%	95%	95%	95%

Objective: Percent of preventative maintenance completed on schedule.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Uptime Availability of Overall Fleet	94%	95%	95%	95%

Fleet Section 306

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 62,893	\$ 66,519	\$ 71,470
Taxes & Benefits				\$ 26,602	\$ 19,692	\$ 19,296
Subtotal				\$ 89,494	\$ 86,211	\$ 90,766
Administration				\$ 102	\$ 102	\$ 80
Training and related				\$ 2,465	\$ 5,395	\$ 5,395
Repairs/Maintenance				\$ 83,000	\$ 124,500	\$ 123,500
Materials & Supplies				\$ 95,900	\$ 93,600	\$ 157,400
Subtotal				\$ 181,467	\$ 223,597	\$ 286,375
Total Operating				\$ 270,961	\$ 309,808	\$ 377,141

Fleet Section 306

		2018 Budget	2019 Budget	2020 Budget
Acct. No.	Description			
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 80	\$ 80	80
	Arizona Fire Mechanics			

Fleet Section 306

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
ADMINISTRATION continued				
7090	Registration Fees	\$ 22	\$ 22	\$ -
	Government fee (\$4 each) for registration of vehicles			
Administration subtotal		\$ 102	\$ 102	\$ 80

TRAINING & RELATED				
6470	Commercial Transportation	\$ 1,025	\$ 1,025	\$ 1,025
	\$ 750 Airfare -CA or CO Fire Mechanics Academy Includes New Vehicle Inspection (2)			
	\$ 275 Car Rental - CA or CO Fire Mechanics Academy			
6470	Meals	\$ 270	\$ 600	\$ 600
	Per diem for training - CA or CO Fire Mechanics Academy & AZ Mechanics			
6470	Meals (Lodging)	\$ 600	\$ 1,200	\$ 1,200
	\$ 300 Arizona Fire Mechanics (2 mechanics)			
	\$ 600 Out of Town Training			
	\$ 300 CA or CO Fire Mechanics			
6410	Training	\$ 570	\$ 2,570	\$ 2,570
	\$ 120 Arizona Fire Mechanics EVT			
	\$ 2,000 EVT Certification			
	\$ 450 CA or CO Fire Mechanics			
Training & Related subtotal		\$ 2,465	\$ 5,395	\$ 5,395

REPAIRS AND MAINTENANCE				
6200	Equip. R&M Services	\$ 17,500	\$ 17,500	\$ 14,500
	Maintenance on: Shop tools & Generators			
8030	Misc Expense	\$ 1,000	\$ 1,000	\$ 1,000
	Equipment repairs; construction of shelves; guardrails; equipment cages, etc.			

Fleet Section 306

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
REPAIRS AND MAINTENANCE continued				
6110	Vehicles Maintenance	\$ 64,500	\$ 106,000	\$ 108,000
	Repair of vehicles done outside of shop due to scope of work & parts for vehicles repaired in shop.			
	Repairs and Maintenance subtotal	\$ 83,000	\$ 124,500	\$ 123,500
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 350	\$ 350	\$ 350
	For training and shop manuals			
6310	Computer Equipment & Support	\$ 20,000	\$ 20,000	\$ 20,000
	Software for laptop computer and scanner for diagnosis of vehicles			
6100	Vehicles Fuel	\$ 43,000	\$ 43,000	\$ 102,800
	Diesel & gas for fleet & apparatus			
7160	Personal Protective Equipment	\$ 250	\$ 250	\$ 250

Fleet Section 306

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
MATERIALS & SUPPLIES continued				
6205	Shop Tools & Supplies	\$ 6,000	\$ 6,000	\$ 6,000
	Paints, primers, lacquers, thinners, sand papers, masking tape, duct tape, spray adhesive, glues, battery terminal cleaner & protector, penetrating lubricants, gasket sealer, silicone spray, carb cleaner, brake cleaner, windshield washer, battery terminal protector, W-D 40 & other related products; soaps, squeegees, wash brushes, buckets, chamois, waxes & brooms for floors; parts for in-house repairs of portable tools (generators, saws & related equipment); disinfectant solutions.			
6120	Tire Replacement/Repair	\$ 22,300	\$ 20,000	\$ 20,000
	Replacements as needed			

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
MATERIALS & SUPPLIES continued				
6190	Small Tools & Equipment	\$ 4,000	\$ 4,000	\$ 8,000
	Hand & air tools, electric screw drivers, cordless & electric drills, meters, screwdrivers, test lights, jumpers, amp probe, wire cutters, pliers, wrenches, sockets, hammers, pry bars, tool boxes, torque wrenches; different types of vacuum, compression, air, fluid, hydraulic, pressure, gauges & specialty tools; diagnosis scanner cartridges, data links & other computer equipment. Increase is related to replacement tool cabinet for shop			
Materials & Supplies subtotal		\$ 95,900	\$ 93,600	\$ 157,400
Total Expenditure Budget		\$ 270,961	\$ 309,808	\$ 377,141

Operating Budget Detail

Ambulance Fleet:

Separate cost center for ambulance expenses for DHS annual reporting.

Ambulance Fleet Section 309

				2018 Budget	2019 Budget	2020 Budget
Insurance				\$ 12,000	\$ 12,000	\$ -
Repairs & Maintenance				\$ 200	\$ 200	\$ 200
Materials and Supplies				\$ 85,100	\$ 85,100	\$ 47,100
Total Operating				\$ 97,300	\$ 97,300	\$ 47,300

Acct. No.	Description	2018 Budget	2019 Budget	2020 Budget
INSURANCE				
7100	Liability Insurance	\$ 12,000	\$ 12,000	\$ -
	Vehicle insurance for ambulances (\$8,103 before adding/changes w/2 new ambulances at end of FY)			
Insurance subtotal		\$ 12,000	\$ 12,000	\$ -

REPAIRS & MAINTENANCE				
8030	Misc Expense	\$ 200	\$ 200	\$ 200
	For ambulances: construction of shelves; guardrails; equipment cages, etc.			
Repairs & Maintenance subtotal		\$ 200	\$ 200	\$ 200

Ambulance Fleet Section 309

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
MATERIALS & SUPPLIES				
6200	Equipment - R&M	\$ 2,100	\$ 2,100	\$ 2,100
	Batteries for ambulances			
6100	Vehicles Fuel	\$ 38,000	\$ 38,000	\$ -
	Usage by ambulance's (cost center for DHS report)			
6110	Vehicles Maintenance	\$ 36,000	\$ 36,000	\$ 36,000
	Various oils, greases, lube gels, antifreeze, power steering fluid, hydraulic fluid, oil stabilizers, transmission fluid, silicon fluid, gear fluid, solvents, diesel conditioner, fuel conditioners, brake fluid recycling, antifreeze conditioners for ambulances.			
6120	Tire Replacement/Repair	\$ 9,000	\$ 9,000	\$ 9,000
	Replacements as needed			
Materials & Supplies subtotal		\$ 85,100	\$ 85,100	\$ 47,100
Total Expenditure Budget		\$ 97,300	\$ 97,300	\$ 47,300

Operating Budget Detail

Telecommunications:

Supports installation and maintenance of SFD's essential technology infrastructure, including mobile, portable, and fixed radio frequency transmitters and receivers; digital and analog microwave RF transceivers at the DS-3 level; digital and analog multiplex carrier equipment; mobile data systems, telephone systems; vehicular emergency lighting and siren systems, radio consoles and related systems and the maintenance of SFD's computer network system.

Goals, Objectives and Measures

Goal: Ensure the enterprise networks, servers, voice over IP call managers, radio systems and associated peripherals are configured and maintained to obtain maximum performance, minimal downtime and are secure.

Objective: Maintain the District's major systems to minimize downtime.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
Uptime for Radio Infrastructure	0.98	98%	95%	95%
Uptime for Network	0.95	95%	96%	96%

Objective: Ensure system upgrades and patches are kept current.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Upgrades and/or Maintenance Installed as Needed	70%	70%	75%	75%

Telecommunications

Goals, Objectives and Measures (continued)

Objective: Implement new technologies in accordance with established timeframes, requirements, and budgets
 - 90% of the time.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Projects Completed on time	70%	70%	70%	70%
% of Projects Completed Within Budget	80%	80%	80%	80%

Objective: Respond to all critical failures within two hours of problem notification.

Measure:

	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
% of Responses Within Two Hours	90%	90%	90%	90%

Telecommunications Section 307

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 321,922	\$ 354,553	\$ 379,816
Taxes & Benefits				\$ 122,780	\$ 114,388	\$ 121,768
Subtotal				\$ 444,702	\$ 468,941	\$ 501,584
Administration				\$ 1,092	\$ 1,092	\$ 1,092
Training and related				\$ 17,210	\$ 17,210	\$ 17,210
Professional Services				\$ 50,000	\$ 50,000	\$ 50,000
Software & Support				\$ 160,664	\$ 162,345	\$ 182,275
Communications				\$ 91,400	\$ 101,600	\$ 95,000
Repairs/Maintenance				\$ 34,000	\$ 34,000	\$ 34,000
Materials & Supplies				\$ 258,300	\$ 249,600	\$ 218,600
Capital						
Subtotal				\$ 612,666	\$ 615,847	\$ 598,177
Total Operating				\$ 1,057,368	\$ 1,084,788	\$ 1,099,761

Telecommunications Section 307

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 92	\$ 92	\$ 92
	APCO for Telecom Supervisor					
7080	License Fees			\$ 750	\$ 750	\$ 750
	Fees for coordinating FCC licenses					
7170	Dues/Fees/Subscriptions			\$ 250	\$ 250	\$ 250
	Technical subscriptions - Tech Net Info subscription					
Administration subtotal				\$ 1,092	\$ 1,092	\$ 1,092

TRAINING AND RELATED						
6470	Vehicle Other			\$ 300	\$ 300	\$ 300
	Parking/Mileage costs for Radio Tech.					
6470	Meals			\$ 410	\$ 410	\$ 410
	Per diem for 1 & 2 day IT and Radio Tech. conferences					
6470	Lodging			\$ 1,500	\$ 1,500	\$ 1,500
	Lodging to attend 1 & 2 day conference					
6410	Training			\$ 15,000	\$ 15,000	\$ 15,000
	Courses/continued education & Osha Certs					
Training & Related subtotal				\$ 17,210	\$ 17,210	\$ 17,210

PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 50,000	\$ 50,000	\$ 50,000
	\$ 45,000	\$ 45,000	For technical work requiring a higher level of expertise than in-house staff			
	\$ 5,000	\$ 5,000	Website maintenance & up-keep			
7050	Legal Services			\$ -	\$ -	\$ -
	Tower Site Contracts					

Telecommunications Section 307

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
6315	Computer Software & Support			\$ 160,664	\$ 162,345	\$ 182,275
	\$ 9,000	\$ -	Aviat Networks - microwave service contract			
	\$ 1,300	\$ 1,300	Barracuda SPAM filtering software renewal			
	\$ 300	\$ 300	Blue Host - website outsourcing			
	\$ 13,000	\$ 13,000	CISCO Networking & Phones			
	\$ 175	\$ 175	Constant Contact - for emailing board agenda's			
	\$ 1,000	\$ 1,000	Email archiver - software updates			
	\$ 9,000	\$ 9,000	Firehouse			
	\$ 11,000	\$ 11,000	Firestats			
	\$ 2,600	\$ 2,600	Fortigate Firewall support			
	\$ 1,500	\$ 1,500	Genetec (door control software)			
	\$ 1,800	\$ 1,800	Helpdesk software			
	\$ 800	\$ 800	Maas 360 (used to upload board packet)			
	\$ 21,500	\$ 22,000	Microsoft Enterprise Lic			
	\$ 1,386	\$ 1,386	Network Solutions - domain service for website			
	\$ 1,505	\$ 1,505	NOD32 - Anti-Virus			
	\$ -	\$ -	Office 365 Migration			
	\$ 400	\$ 400	Pagegate (sirens)			
	\$ 440	\$ 440	PRTG (software)			
	\$ 1,500	\$ 1,500	Ruckus Wireless - 3 year warranty (renews in November 2019)			
	\$ 1,000	\$ 1,000	Solar Winds - fault logging			
	\$ 764	\$ 764	Spectracom (network timing)			
	\$ 800	\$ 800	SYNAPPS - phone intercom			
	\$ 9,544	\$ 10,000	Telestaff			
	\$ 32,600	\$ -	Tyler-INCODE (Finance)			
	\$ 9,500	\$ -	VMWARE support - virtualize servers			
	\$ 4,300	\$ -	Webstaff - off site host for telestaff access			

Telecommunications Section 307

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
6315	Computer Software & Support					
	\$ -	\$ 9,250	Add Kronos external host, MaaS360, Barracuda cloud, carbonite			
	\$ -	\$ 10,905	Ambulance Billing Software \$6,400; TriZetto EDI (electronic claims) \$1,500 + \$100 renewal			
	\$ -	\$ 4,100	Bellwether			
	\$ 550	\$ 600	Bridge Comm BOC (computerized phone attendant)			
	\$ 2,500	\$ 2,500	Data analytics software support			
	\$ -	\$ 4,907	Electronic Patient Care Reporting (EPCR) Updates			
	\$ -	\$ 20,000	Envisio Strategic Planning Software			
	\$ -	\$ 9,993	ESO			
	\$ -	\$ 500	Gsuite Hosting Test			
	\$ -	\$ 1,200	Interops			
	\$ -	\$ 11,000	Lexipol			
	\$ 5,000	\$ 5,000	MDT Support			
	\$ 4,500	\$ -	Misc. user-defined software requests			
	\$ 4,400	\$ 4,800	Omnitronics bridge support			
	\$ 1,000	\$ 1,000	OpManager (monitoring system)			
	\$ -	\$ 2,400	PSTrax			
	\$ -	\$ 2,030	QuickBooks			
	\$ 1,000	\$ 1,000	Radio Programming Software			
	\$ -	\$ 3,720	RTA Veh Maintenance Software			
	\$ 5,000	\$ 5,000	Server Lic			
	\$ -	\$ 100	TLM CPR Support Software			

Telecommunications Section 307

UTILITIES AND COMMUNICATIONS					
6300	Communications		\$ 91,400	\$ 101,600	\$ 95,000
	Telephone System, Cellular Phones, & Air Cards				
	Utilities and Communications subtotal		\$ 91,400	\$ 101,600	\$ 95,000

REPAIRS & MAINTENANCE					
6305	IT Services R&M		\$ 34,000	\$ 34,000	\$ 34,000
	\$ 15,000	\$ 15,000	Supplies - parts for in-house repairs		
	\$ 9,000	\$ 9,000	For radio repairs; computer network repair and maintenance		
	\$ 4,500	\$ 4,500	Replacement batteries and radio parts		
	\$ 5,500	\$ 5,500	On-hand supplies to repair/maintain computer network		

MATERIALS AND SUPPLIES					
6440	Books, Publications, etc.		\$ 100	\$ 100	\$ 100
	Reference materials for Radio Tech's				

Telecommunications Section 307

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS AND SUPPLIES continued						
6100	Vehicles Fuel			\$ 10,000	\$ 13,000	\$ -
	Fuel for telecom vehicles					
7160	Personal Protective Equipment			\$ 500	\$ 500	\$ 500
	Gloves, eye protection, etc.					
6310	Computer Equipment & Supplies			\$ 247,700	\$ 236,000	\$ 218,000
	\$ 5,000	\$ 5,000	Electronic door locks at various stations (to add 4 + 2 spares)			
	\$ 20,000	\$ 20,000	Upspeed LAN add fiber deployment			
	\$ 20,000	\$ 20,000	Replace aging antennas at Schebly, Mingus and Station #3			
	\$ 5,000	\$ 5,000	AWOS Airport Improvement			
	\$ 10,000	\$ 10,000	CUCM License Upgrade			
	\$ 15,000	\$ 15,000	Replace apparatus radios			
	\$ 20,000	\$ 20,000	Simulcast support plan items Ch3			
	\$ -	\$ -	Implement Station 5 radio site			
	\$ 22,000	\$ -	Radio facilities improvement - replace/improve grounding, roofing, etc.			
	\$ 22,700	\$ 22,000	Scheduled replacement servers and laptops including HR			
	\$ 4,000	\$ 4,000	Scheduled replacement monitors			
	\$ 13,000	\$ 13,000	Replacement cycle infrastructure Mt-4E			
	\$ 5,000	\$ 5,000	Scheduled Desktop PC Replacements			
	\$ 13,000	\$ 13,000	Scheduled replacement DC Power Plant batteries			
	\$ 10,000	\$ 10,000	Cisco Critical spares			

Telecommunications Section 307

	2019	2020		2018	2019	2020
Acct. No.	Description			Budget	Budget	Budget
MATERIALS AND SUPPLIES continued						
	Computer Equipment & Supplies					
	\$ 12,000	\$ 12,000	Headsets, pagers, mobile equipment			
	\$ 5,000	\$ 5,000	Site infrastructure parts			
	\$ 4,000	\$ 4,000	Misc. computer hardware			
	\$ 10,000	\$ 10,000	Enhance North Canyon Radio system - Overlook			
	\$ 10,000	\$ 5,000	Tower Rent North Canyon			
	\$ 5,000	\$ 5,000	Apparatus Phones			
		\$ 4,000	iPads for Board			
	\$ 22,000	\$ 11,000	New Vehicle radios & replacements			
	Materials & Supplies subtotal			\$ 258,300	\$ 249,600	\$ 218,600
	Total Expenditure Budget			\$ 1,057,368	\$ 1,084,788	\$ 1,099,761

Operating Budget Detail**GIS:** Geographical Information System

Which provides analytical services using the District's ESRI Geographic Information System (GIS). Collects, analyzes and digitizes spatial and tabular data to produce maps and related products. Tests hypothesis and provides conclusions based on quantifiable data. Establishes trends. Creates database queries, ensures data integrity by performing continuous maintenance activities. Performs model building for repetitive tasks. Mines pertinent data, analyzes results and provides recommendations for District expansion, improvement or restructure.

GIS 217

				2018 Budget	2019 Budget	2020 Budget
Salaries & Wages				\$ 70,454	\$ 72,641	\$ 73,884
Taxes & Benefits				\$ 30,651	\$ 26,228	\$ 25,679
Subtotal				\$ 101,105	\$ 98,870	\$ 99,564
Training & Related				\$ 2,660	\$ 5,320	\$ 4,970
Professional Services				\$ 5,000	\$ 18,624	\$ 8,239
Repair & Maintenance				\$ 650	\$ 650	\$ 650
Materials & Supplies				\$ 1,800	\$ 1,800	\$ 1,800
Subtotal				\$ 10,110	\$ 26,394	\$ 15,659
Total Operating				\$ 111,215	\$ 125,264	\$ 115,223

GIS 217

		2018	2019	2020
Acct. No.	Description	Budget	Budget	Budget
TRAINING & RELATED				
6470	Vehicle Other	\$ 175	\$ 350	\$ 350
	Mileage reimbursement when district vehicle is not available; parking fees			
TRAINING & RELATED continued				
6470	Commercial Transportation	\$ -	\$ -	\$ -
	Transportation to attend training and conferences			
6470	Meals	\$ 300	\$ 600	\$ 558
	Per diem to attend ESRI & AZ Geographic Information Council (AGIC) Conferences			
6470	Meals (Lodging)	\$ 1,760	\$ 3,520	\$ 3,272
	Lodging for training and conferences - ESRI (6 nights @ \$220 & AGIC Conferences (4 nights @ \$110)			
6410	Training	\$ 425	\$ 850	\$ 790
	ESRI On-line GIS \$200 & AZ GEO Conference \$225 (ERISA Conference paid by City of Sedona \$1,275 tuition)			
	Training & Related subtotal	\$ 2,660	\$ 5,320	\$ 4,970
PROFESSIONAL SERVICES				
6310	Computer Equipment & Support	\$ 5,000	\$ 5,000	\$ 8,239
	ArcGIS Maintenance			
6310	Computer Equipment & Support	\$ -	\$ 13,624	\$ -
	5 users ArcGIS Online \$2500, Adv ArcGIS Desktop Soft Maint \$1830 & 1x software purchase \$9293.66			
	Professional Services subtotal	\$ 5,000	\$ 18,624	\$ 8,239
REPAIR AND MAINTENANCE				
6200	Equip. R&M Services	\$ 650	\$ 650	\$ 650
	Plotter Maintenance - HP 1 year, next business day onsite, for DesignJet z5400ps 44" HW Support U0MA3PE			
	Repair and Maintenance subtotal	\$ 650	\$ 650	\$ 650
MATERIALS AND SUPPLIES				
6440	Books, Publications, etc.	\$ 300	\$ 300	\$ 300
	Reverse phone number directory			
7140	Printing & Reproduction	\$ 1,500	\$ 1,500	\$ 1,500
	GIS/Mapping ink and supplies			
	Materials and Supplies	\$ 1,800	\$ 1,800	\$ 1,800
Total Expenditure Budget		\$ 111,215	\$ 125,264	\$ 115,223

Reserves/Capital Budget Detail**Reserves/Capital/Debt Service 601**

				2018 Budget	2019 Budget	2020 Budget
Oper. Cash Reserves				\$ 200,000	\$ -	\$ -
Reserves subtotal				\$ 200,000	\$ -	\$ -
Debt Service Pymts.				\$ 479,049	\$ 424,875	\$ 552,106
Capital subtotal				\$ 479,049	\$ 424,875	\$ 552,106
Total Budget				\$ 679,049	\$ 424,875	\$ 552,106

SEDONA FIRE DISTRICT 11 Year CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Debt Service											
Station #6 Debt Service	259,345	259,345	259,345	259,345	259,345						
Stryker Power-Pro XT Cots (6)	18,610										
Zoll X Series Monitor/Defib's (13)	146,920										
Station 4			40,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Station 5			100,000	40,000	-	250,000	250,000	250,000	250,000	250,000	250,000
Subtotal Debt Service:	424,875	259,345	399,345	649,345	609,345	600,000	600,000	600,000	600,000	600,000	600,000
<i>Capital items are scheduled on list and moved to Debt Service once under lease purchase contract</i>											

Stations New/Replacement											
Station 1 AC			160,000								
Station 1 Remodel											2,000,000
Station 1 Administration											1,300,000
Station 1 Fleet Maintenance											
Station 3 Paving						318,600					
Station 3 Interior Remodel						-					1,200,000
Station 3 AC/EVAP Project		175,000									
Station 3 Site Rehab					75,000						
Subtotal Station Replacement:	-	175,000	160,000	-	75,000	318,600	-	-	-	-	4,500,000

####Station Repair/Remodel costing assumptions are based on CORE Construction estimation 2017 with multi-year estimated inclimators for inflation of 4%/yr

SEDONA FIRE DISTRICT 11 Year CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Apparatus & Vehicles												
SHOP NUMBERS												
Ambulance Re-chassis 511	16-3									155,000		
Ambulance Re-chassis 512 WC	05-3										160,000	
Ambulance Re-chassis 531	13-2						155,000					
Ambulance Re-chassis 532	08-2											160,000
Ambulance Re-chassis 542	08-1			145,000								
Ambulance Re-chassis 541	16-2									155,000		
Ambulance Re-chassis 561	09-2				150,000							
New Ambulance (Replace A-512)		190,000									160,000	
New Ambulance												220,000
New Ambulance												
New Ambulance												
	SHOP NUMBERS											
Engine 511	14-1											
Engine 531	17-5											
Engine 541	00-2					625,000						
Engine 551	09-1							650,000				
Engine 561	00-3						635,000					
Reserve Fire Engine	04-1											
Heavy Rescue 531 (Review Required)	92-1											
Ladder Truck 511	07-7			200,000								
	SHOP NUMBERS											
Type 3 Engine 533	99-1	280,000										
Type 3/1 Engine 563 (BackupE551)	99-2								400,000			
	SHOP NUMBERS											
Type 6** Engine 536	98-2					120,000						
Type 6** Engine 546	08-4										135,000	
	SHOP NUMBERS											
WT 511	99-3					210,000	220,000					
WT 531	99-4							230,000				
WT 551	99-5								240,000			
	SHOP NUMBERS											
Light Rescue 531	98-1											
	SHOP NUMBERS											
Command Staff Vehicles** CRM504	05-4											48,000
Command Staff Vehicles CRM505	06-1		50,000									48,000
Command Staff Vehicles AC	16-1								48,000			
Command Staff Vehicles DC	07-6		50,000									
Command Staff Vehicles FC	13-3					48,000						
Battalion Chief	14-2				55,000							

SEDONA FIRE DISTRICT 11 Year CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Staff Vehicles CRM/CIP	07-5				42,000					55,000		
Training Staff Vehicle	17-2											40,000
Pool Vehicle* Van	97-2		28,000					49,000				
TeleCom #1	13-1						48,000					
TeleCom #2	17-1										49,000	
TeleCom #3	17-3										49,000	
Telecom #4 (IT)	17-4		8,000									38,000
Telecom #4 Replace (IT)			28,000									
Snow Cat					80,000							
Fleet Maint Vehicle	05-1		150,000									
Utility Vehicles* Wildland P/U	00-1								52,000			
Utility Vehicles* Wildland P/U	16-1					48,000						
Utility Vehicles* Wildland P/U	05-2				35,000							45,000
Utility Vehicles* Wildland P/U	08-5					35,000						45,000
Utility Vehicles* Wildland P/U (NEW)							48,000					
Polaris Rangers TR-511	16-4											
Polaris Rangers TR-541	15-1											
Polaris Rangers TR-542 (2-person)	07-1		32,000									
*8.6 Sales tax added (all years)												
**8.6 Sales tax added (thru FY 2021)												
Subtotal Apparatus & Vehicles:		470,000	346,000	345,000	362,000	1,086,000	1,106,000	929,000	740,000	365,000	553,000	644,000

Equipment/Projects												
Channel 3 simulcast upgrade												
Channel 1 Simulcast upgrade												
Upgrade Telestaff												
CAD Mirror Server Partnership					100,000							
Station Alerting Update												
Microwave System Replacement												
Storage Server Backup												
Radio Infrastructure Phased Upgrade			110,000			30,000			30,000			
Portable Radios			230,000			175,000				200,000		
MDT Tablet Updates						60,000				60,000		
Door Lock System Upgrade			25,000				25,000					
LAN-WAN Up Speed Fiber			30,000									
Rectifier Replacement			30,000		30,000				30,000			
Phone System Upgrade			60,000		60,000				60,000			
Email System Upgrade			40,000			40,000				40,000		
Radio Traffic Logging			25,000				25,000				25,000	
5G LTE Vehicle Routers				25,000			25,000				25,000	
Records Management Upgrade					50,000				50,000			
WiFi Upgrade (Wireless LAN)			35,000			35,000			35,000			

SEDONA FIRE DISTRICT 11 Year CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Mobile Radios for Fire Units				70,000							
Network Switch and Router Upgrades				80,000					80,000		
Evacuation Siren Horns and Rotors				50,000							
Replace Tower Station 4											
Network Fault Monitoring	25,000	25,000			25,000				25,000		
Comm Analyzer for new TC Position											
First Net Devices				100,000		100,000					
Rescue Air Bags	8,500			8,500		8,500		8,500			
EPCR & RMS Upgrades (Updated 3/20/18)	20,000										
Thermal Image Camera		12,500		12,500		12,500					
LDH 4" fire hose	15,000	15,000							15,000	15,000	15,000
Rescue Tools - Hurst type	5,000	20,000		20,000		20,000		20,000		20,000	
Generator's											
SCBA's - L/P 3 years			225,000	225,000	225,000						
Breathing Air Compressor						75,000					
NEW-Vehicle Exhaust System Updating	30,000										
DocUnited Imaging	45,000										
CRM Office Update											
Subtotal Equipment/Projects:	148,500	657,500	250,000	806,000	590,000	291,000	0	233,500	420,000	85,000	15,000

SEDONA FIRE DISTRICT 11 Year CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Summary											
Debt Service ****	424,875	259,345	399,345	649,345	609,345	600,000	600,000	600,000	600,000	600,000	600,000
Stations Repair/Remodel	0	175,000	160,000	0	75,000	318,600	0	0	-	-	4,500,000
Apparatus & Vehicles	470,000	346,000	345,000	362,000	1,086,000	1,106,000	929,000	740,000	365,000	553,000	644,000
Equipment/Projects	148,500	657,500	250,000	806,000	590,000	291,000	0	233,500	420,000	85,000	15,000
Total Capital Expenditures	1,043,375	1,437,845	1,154,345	1,817,345	2,360,345	2,315,600	1,529,000	1,573,500	1,385,000	1,238,000	5,759,000
Capital FUND exp	618,500	1,178,500	755,000	1,168,000	1,751,000	1,715,600	929,000	973,500	785,000	638,000	5,159,000
Beginning Reserve Fund Balance	2,863,425										
PROPOSED CAPITAL FUNDING (CF)	1,200,000	1,200,000	1,250,000	1,350,000	1,450,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
PROPOSED CRF ACCUM VAR	3,444,925	3,466,425	3,961,425	4,143,425	3,842,425	3,626,825	4,197,825	4,724,325	5,439,325	6,301,325	2,642,325

**** Debt Service is a General Fund Expense-Includes Stations 4 and 5 construction lease/purchase expenses