

**CENTRAL YAVAPAI FIRE DISTRICT
TENTATIVE BUDGET FOR 2011-2012
ALL DEPARTMENTS**

MAINTENANCE & OPERATION BUDGET

PERSONNEL SERVICES

Administration	\$833,824
Community Risk Management	\$484,651
Operations	<u>\$8,853,499</u>
TOTAL PERSONNEL SERVICES	<u>\$10,171,974</u>

SUPPLIES

Administration	\$249,767
Community Risk Management	\$46,635
Operations	<u>\$871,432</u>
TOTAL SUPPLIES	<u>\$1,167,834</u>

SERVICES & CHARGES

Administration	\$471,998
Community Risk Management	\$20,497
Operations	<u>\$825,112</u>
TOTAL SERVICES & CHARGES	<u>\$1,317,607</u>

MAINT & OPERATION SUBTOTAL \$12,657,415

CAPITAL AND CONTINGENCY BUDGET

CAPITAL OUTLAY

Administration	\$30,000
Community Risk Management	\$0
Operations	<u>\$670,450</u>
TOTAL CAPITAL OUTLAY	<u>\$700,450</u>

CONTINGENCY

Administration	\$317,118
Community Risk Management	\$110,357
Operations	<u>\$2,244,099</u>
TOTAL CONTINGENCY	<u>\$2,671,574</u>

CAPITAL & CONTINGENCY SUBTOTAL \$3,372,024

TOTAL DISTRICT BUDGET \$16,029,439

The Central Yavapai Fire District Board of Directors has approved the posting and publication of the Fire District's Tentative Budget for Fiscal Year 2010-2011 and will hold a Public Hearing to adopt said budget on July 19, 2010 at Fire District Training Center, 9601 E. Valley Rd., Prescott Valley, at 2:00 p.m.

1TC Pub June 15, 2010