

# PUBLIC SAFETY

## Division of Fire

### Description

The Henrico County Division of Fire provides fire suppression, emergency medical services, technical rescue, hazardous materials mitigation, fire prevention, public education, and disaster preparedness to the citizens and visitors of Henrico County.

The Division of Fire is a community-driven, professional public safety and service organization that takes pride in stewardship and innovation, while maintaining public trust. The Division is committed to and guided by its core values of Professionalism, Respect, Integrity, Dedication, and Empathy (**PRIDE**).

The Division of Fire is an all-hazards department with a focus on improving the quality of life for all citizens in Henrico County. The Division takes a proactive approach to reducing risk throughout the community through a wide range of planning, response, and recovery initiatives. In addition to the traditional role as the provider of fire prevention and fire protection, the Division is also the primary provider of Emergency Medical Services, including both first-response and advanced life support emergency transport. The Division of Fire operates several specialty teams including the regional hazardous materials team, the technical rescue team, and the search, rescue, and dive team.

### Objectives

- Enhance the County’s overall ability to prepare for, respond to, recover from, and mitigate hazards, emergencies, and disasters.
- Ensure a workforce that is prepared to achieve the mission and vision of the Henrico County Division of Fire while exemplifying our core values.
- Ensure business process and data management systems that meet the current and future needs of the Henrico County Division of Fire.
- Utilize an optimized community-driven service delivery model.
- Provide an effective and comprehensive training and certification program.
- Utilize technology efficiently and effectively within the Division of Fire to meet current and future needs.
- Maintain a comprehensive community risk reduction model.

### Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 49,235,130	\$ 49,888,990	\$ 52,599,801	5.4%
Operation	5,201,441	5,053,180	5,595,142	10.7%
Capital	423,074	388,949	472,420	21.5%
<b>Total</b>	<b>\$ 54,859,645</b>	<b>\$ 55,331,119</b>	<b>\$ 58,667,363</b>	<b>6.0%</b>
 Personnel Complement*	 548	 562	 589	 27

\*The complement includes the addition of 21 Firefighters and 6 Lieutenants for FY2017-18.

**Performance Measures**

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Change 17 to 18</b>
<b>Workload Measures</b>				
Total Calls for Service	47,948	48,986	50,024	1,038
Total EMS and Rescue Calls for Service	39,660	40,725	41,790	1,065
Fire Incidents	764	743	722	(21)
Fires per 1,000 Population	2	2	2	0

**Budget Highlights**

The Division of Fire’s budget for FY2017-18 is \$58,667,363, representing a net increase of \$3,336,244 or 6.0 percent from the previous approved budget. This increase is primarily driven by the personnel component which reflects a 2.5 percent salary increase for FY2017-18 and rising health care costs. This component includes \$1,589,240 for eighteen new Firefighters and six new Lieutenants that will be assigned to the new Fire Station #19. The personnel component also includes funding of \$185,273 associated with three new Firefighter positions needed for the Division. This year represents year two of a three-year plan to add a total of nine new Firefighters to help alleviate some of the staffing pressures within the Division. These additional positions would allow suppression personnel more opportunity to utilize their leave and would reduce minimum staffing overtime costs. In addition, funding of \$685,475 is included for overtime and associated FICA to address increasing costs in this area. Although this component experienced an overall increase, it is important to note that there were several long-term positions which were vacated during the year, as a result of retirements, that reduced the personnel component.

The operating component is forecasted to increase by a net difference of \$541,962 or 10.7 percent from the previous approved budget. This component includes budget adjustments totaling \$152,163 associated with the opening of Fire Station 19, for such expenditures as utilities, uniforms, internet services, gasoline for apparatus, air cards, cell phones and defibrillator equipment lease payments. In addition, funding of \$10,770 is included to provide uniforms for the three new Firefighters. Funding of \$100,000 is included for the annual maintenance and support fees associated with the new fire station alerting system. In order to address rising expenditures, a budget adjustment of \$282,500 is included for vehicle maintenance and repair and \$50,000 is included for logistics supply and maintenance. It is important to note that funding of \$53,471 was reallocated to the capital component to cover additional forecasted expenses.

In FY2016-17, the Division initiated a new multi-year lease of monitor-defibrillators. This lease program provides for 65 monitor-defibrillators located on each front-line response unit and support vehicles. The annual cost of the lease program is expected to be approximately \$323,796, which reflects an anticipated lease cost increase of 16.0 percent. The FY2017-18 operating budget also includes \$353,176 for professional services for an Operational Medical Director and medical and laboratory supplies which includes medications, personal protective equipment to manage infection control risks, general supplies for EMS services, and disposable supplies for the defibrillator lease program.

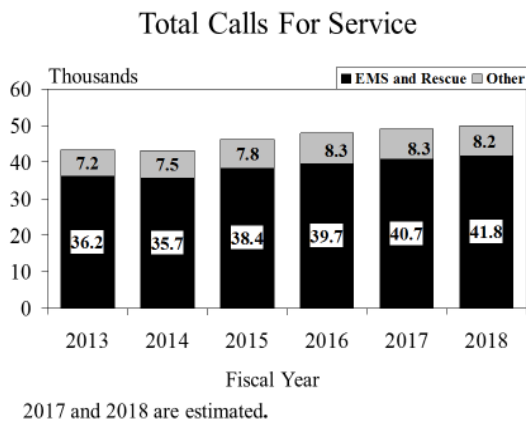
The capital component for FY2017-18 totals \$472,420 and represents an increase of \$83,471 or 21.5 percent from the previous approved budget. Of this increase, funding of \$30,000 has been allocated for additional equipment associated with Fire Station 19 which includes portable radios and SCBA equipment and masks. Also included in capital is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$138,211 for FY2017-18. This replacement plan includes equipment that generally has a useful life beyond one year and allows for a more consistent approach to acquiring and managing equipment that is critical for both service delivery and firefighter safety. Items covered under the Equipment Replacement Plan include power stretchers and stair chairs, continuous positive airway pressure devices (CPAP), thermal imaging cameras (TIC), ventilation saws, rescue harnesses, bikes, dive suits, and gas monitors. Funding of \$40,000 provides an ongoing source to eventually replace all of the existing public access Automated External Defibrillators (AED) which are located in many County facilities.

Additional funding is provided for various other types of specialized firefighter equipment needed for the Division. Funding is also included as a part of the

*Fire (cont'd)*

ongoing plan to refurbish the fire stations, as well as for replacement telecommunications and computer equipment. It is important to note that in the Capital budget, found elsewhere in this document, the Division has funding totaling \$1,750,000 for the apparatus replacement program, which will allow for the acquisition of two ambulances and two engines.

In FY2017-18, the Division of Fire will focus on expanding the quality of existing programs as well as continuing to provide a consistently high level of service to the citizens of the County. Examples of these programs include enhancing firefighter safety, fully leveraging the recently deployed online training platform, along with expanded and targeted prevention efforts in the community. These will be accomplished in an environment of increasing call volumes, particularly with EMS and Rescue calls as the following chart shows.



In 2015, Henrico County received an Insurance Service Office (ISO) rating of Class 1. Henrico is one of four localities in Virginia to receive this ISO rating. Henrico is also the only county in the United States to have both an ISO Class 1 rating and to have an internationally accredited fire department. This continues a trend toward excellence; in fact, the Division of Fire was the first accredited in 1997 - making it the first fire service organization in the Commonwealth of Virginia and the ninth in the nation to receive this distinction. There are currently only 217 CFAI accredited fire service organizations in the world.

In 2016, the Division was the recipient of several awards. The Division of Fire was honored with the

2016 Mission Lifeline Gold Award from the American Heart Association for their system approach to Cardiac Care. Also in 2016 the Division was the recipient of the Special Achievement in GIS (SAG), which was based on technology utilized during special events and Incident Management Team Operations. In addition, the Division received two Achievement Awards from the National Association of Counties (NACo) for the following programs: Virtual Operations Support Team and Entry Level Firefighting Hiring Process.

In 2016 the Division of Fire was a participant in the regional Port of Virginia/Port of Richmond study with the Governor's Office. The Division had a representative in the Federal Department of Transportation's Executive Leadership Group for the International Association of Fire Chiefs.

In 2016 the Division continued in the established Command Officer Exchange Program with Fairfax County. The program has been very beneficial for each department in the observing and sharing of best practices.

The Division continues to be a leader in the provision of emergency medical services. In FY2017-18, \$218,625 of General Fund support will provide medical supplies, fuel, and insurance premium payments for the three volunteer rescue squads located in the County. This is in addition to \$205,000 in "Four for Life" funding from the Commonwealth of Virginia, which flows through the Division's budget and is disbursed to the volunteer rescue squads in order to reimburse for qualifying expenses. Between the "Four for Life" and General Fund support, over \$518,202 is provided to the three volunteer rescue squads.

The Division continues to provide specialized response services to the citizens of Henrico. These services include, but are not limited to, the Hazardous Incident Team, Search and Rescue Team, and the Technical Rescue Team. In addition, the Division actively supports fire prevention efforts in the community through the Fire Prevention Associate Program, the 1<sup>st</sup> and 3<sup>rd</sup> Grade and the Fourth Grade Fire Education Programs. The Division also supports efforts aimed at providing County youth with opportunities that build character, emphasize core values, and orient young people to potential careers in public safety. Examples of these programs include

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the Fire Explorer Program and the Teen Summer Fire Academy.

Firefighter safety and wellness continues to be a top priority for the Division. Proper equipment and apparatus is vital to the safety of the firefighters and the FY2017-18 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$165,280 is included within the existing budget for replacement turnout gear for firefighters as part of the on-going replacement plan. In addition, funding in the amount of \$24,000 is included for maintenance and repairs of self-contained breathing apparatus (SCBA). These efforts will continue to provide the Division's personnel with the best available personal protective equipment.

Streamlining and enhancing training continues to be a priority in the Division of Fire. The Division is designated as a self-certifying agency by the Commonwealth of Virginia Department of Fire Programs. This status allows Division training staff the ability to plan, develop, and deliver training programs that meet the specific training needs of the Division of Fire while ensuring compliance with National Board on Fire Service Professional Qualifications standards. Since FY2004-05, the Division of Fire's Training section has conducted more than eighteen Recruit Academies, putting more than 264 new firefighters through a six-month Basic Firefighter Recruit Academy. In FY2013-14, the Division implemented an online training and records management system. This system improved the efficiency of training delivery and support efforts which impacts the Division of Fire's Insurance Services Organization (ISO) rating. An improvement in ISO rating is tied to lower insurance costs for County residents and businesses.

Enhancing community preparedness continues to be a priority for the Division of Fire. The Division's Office of Emergency Management (OEM) continues to protect citizens and businesses of Henrico County by promoting awareness and assisting in the development of community resilience through coordinated planning efforts. OEM works with County agencies to help coordinate resources in large scale disasters through the Emergency Operations Center and offers training to County staff ranging from general disaster preparedness, workplace continuity of operations planning, and in-depth training and coordination for the County's Emergency Operations Center.

The Division of Fire offers numerous outreach programs to help citizens become better prepared, including Community Emergency Response Team (CERT) classes. Since 2001, over 732 citizens and business representatives have completed this CERT training. The Division also hosted two regional Survivor Day sessions in Henrico in concert with nine other localities in Central Virginia. Participants received training directly from Henrico Fire, Henrico Health Department, and Henrico Division of Police. CERT members are exposed to many volunteer groups such as the Division's Fire Explorer Post, Medical Reserve Corps and Fire Corps representatives, and the Henrico Amateur Radio Cadre. In FY2014-15, the Division of Fire launched a revamped Citizen's Fire Academy. In FY2015-16, a total of forty-six County residents completed a comprehensive program that exposed each of them to all aspects of the Division operations.

The Division of Fire has led efforts to train 669 students in the Incident Command System, using instructors from the Division of Fire and the Division of Police. In addition, the Incident Management Team (IMT) has trained over 200 County and State employees for large scale incidents.

In FY2017-18, the Division will continue its efforts to enhance marine firefighting and rescue capabilities. In FY2013-14, the County was awarded a FEMA Port Security Grant to purchase a thirty-two foot all hazard emergency response vessel. This fire boat provides the only firefighting capability on the James River within Henrico County's jurisdiction. In FY2014-15 and FY2015-16 the County was award two additional FEMA Port Security Grants that provided funding for training and to purchase swift water equipment to aid in rescue efforts along the James River.

The Division operates a specialty repair shop program by assigning firefighters to these shops in addition to their normal duties. These shops repair and maintain equipment at a lower cost and with less down time than if the County had to purchase these services from an outside vendor. There are twenty-eight such specialty shops, including the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Small Engine shop, and the CPAP shop.

The Division expects to continue to face a number of challenges over the coming years. Some of these

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challenges include increased service demands due to an expanding and aging population, turnover of personnel due to retirement, and the continued development of mixed use, high density, and high service demand properties such as nursing homes,

assisted living facilities and commercial/residential mixed use buildings. The Division continues to plan for these challenges and will meet the increasing service demands presented by these challenges.



**Department Operating Budget  
Henrico County, Virginia  
FY2017-18  
PUBLIC SAFETY - FIRE**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	34,701,614	37,813,463	38,114,805	301,342	0.8%
50101 Full-Time Salaries and Wages - Overtime	1,818,059	1,132,584	1,769,347	636,763	56.2%
50104 Temporary Salaries and Wages - Regular	215,638	20,200	20,200	0	0.0%
50107 27th Pay Adjustment	0	-1,640,683	0	1,640,683	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	520	0	0	0	0.0%
50109 Vacancy Savings	0	-213,287	-657,675	-444,388	-208.4%
50110 FICA	2,684,771	2,979,653	3,050,005	70,352	2.4%
50111 Retirement VRS	5,140,406	4,919,533	4,958,736	39,203	0.8%
50112 Hospital/Medical Plans	4,271,093	4,374,608	4,837,457	462,849	10.6%
50113 Group Insurance - Life (VRS)	403,029	502,919	506,926	4,007	0.8%
50200 Medical Services	15,341	10,000	15,500	5,500	55.0%
50207 Professional Education Services	17,466	40,650	43,871	3,221	7.9%
50209 Other Professional Services	117,662	148,660	164,243	15,583	10.5%
50210 Maintenance and Repairs	36,607	65,660	58,779	-6,881	-10.5%
50211 Maintenance Service Contracts	61,677	91,600	71,275	-20,325	-22.2%
50212 Vehicle Repair	1,519,837	962,867	1,245,367	282,500	29.3%
50213 Maintenance Service Contracts- Computers	34,257	53,265	168,515	115,250	216.4%
50220 Lease/Rent Of Equipment	289,244	298,263	317,163	18,900	6.3%
50221 Lease/Rent Of Buildings	3,288	35,145	35,865	720	2.0%
50240 Printing and Binding	9,727	10,500	9,937	-563	-5.4%
50250 Advertising	997	2,800	950	-1,850	-66.1%
50270 Other Contractual Services	3,554	6,192	3,160	-3,032	-49.0%
50285 Landscaping	10,412	10,000	10,000	0	0.0%
50290 Purchase of Services from Other Governments	4,442	4,000	4,500	500	12.5%
50310 Automotive/Motor Pool	310,546	323,000	288,500	-34,500	-10.7%
50400 Electric Services	239,003	233,000	244,325	11,325	4.9%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50401 Heating Services	47,324	85,000	87,820	2,820	3.3%
50402 Water Service	20,222	20,500	21,000	500	2.4%
50403 Sewer Service	19,850	19,450	20,900	1,450	7.5%
50404 Refuse Service	8,848	8,725	9,325	600	6.9%
50410 Postal Services	3,012	1,940	3,400	1,460	75.3%
50412 Telecommunications	157,626	128,019	154,693	26,674	20.8%
50413 Airtime - Mobile Terminals	125,000	167,924	190,492	22,568	13.4%
50430 Mileage	2,409	1,400	2,500	1,100	78.6%
50431 Education and Training	76,741	76,838	79,838	3,000	3.9%
50441 Payment To Other Civic/Community Organizations	391,547	321,113	335,000	13,887	4.3%
50450 Dues And Association Memberships	5,972	6,649	5,755	-894	-13.4%
50455 Tuition	27,475	38,667	38,667	0	0.0%
50500 Office Supplies	40,872	43,100	39,700	-3,400	-7.9%
50501 Food Supplies and Food Service Supplies	6,139	12,700	12,500	-200	-1.6%
50502 Agricultural Supplies	5,960	5,380	6,050	670	12.5%
50503 Medical and Laboratory Supplies	288,038	362,114	287,514	-74,600	-20.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	57,979	62,500	58,000	-4,500	-7.2%
50506 Repair and Maintenance Supplies	95,364	121,875	124,503	2,628	2.2%
50507 Gasoline	378,786	598,248	608,474	10,226	1.7%
50509 Vehicle and Powered Equipment Supplies	6,179	6,617	6,200	-417	-6.3%
50510 Police And Fire Supplies/ITEMS	3,672	5,640	5,700	60	1.1%
50511 Uniforms/Wearing Apparel/ITEMS	646,740	486,679	700,674	213,995	44.0%
50512 Books and Subscriptions	13,722	9,260	13,529	4,269	46.1%
50514 Other Operating Supplies	69,484	84,940	69,023	-15,917	-18.7%
50516 Chemicals	0	6,000	6,000	0	0.0%
50517 Small Tools	9,058	13,100	6,600	-6,500	-49.6%
50519 Textbooks	10,721	11,700	10,685	-1,015	-8.7%
50521 Computer Software	8,641	51,500	8,650	-42,850	-83.2%
50801 Machinery and Equipment-New \$5000 and Over	52,944	0	5,250	5,250	100.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50811 Machinery and Equipment-New Less Than \$5000	36,887	56,332	28,730	-27,602	-49.0%
50813 Telecommunications Equipment-New Less Than \$5000	100	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	7,903	3,000	17,900	14,900	496.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	40,819	105,400	114,500	9,100	8.6%
50831 Machinery and Equipment-Replacement Less Than \$5000	194,238	154,321	209,740	55,419	35.9%
50832 Furniture and Fixtures-Replacement Less Than \$5000	34,590	26,021	34,500	8,479	32.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	28,267	38,875	54,800	15,925	41.0%
50835 Computer Equipment-Replacement Less Than \$5000	6,766	5,000	7,000	2,000	40.0%
50841 Machinery and Equipment-Rehabilitation	20,560	0	0	0	0.0%
<b>Total Department</b>	<b>54,859,645</b>	<b>55,331,119</b>	<b>58,667,363</b>	<b>3,336,244</b>	<b>6.0%</b>





**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**PUBLIC SAFETY - FIRE**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>13101 Administration Services</b>					
50100 Full-Time Salaries and Wages - Regular	917,151	1,004,996	1,003,165	-1,831	-0.2%
50101 Full-Time Salaries and Wages - Overtime	7,798	3,000	3,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,096	0	0	0	0.0%
50107 27th Pay Adjustment	0	-44,332	0	44,332	100.0%
50109 Vacancy Savings	0	-5,763	-17,880	-12,117	-210.3%
50110 FICA	67,418	76,292	74,821	-1,471	-1.9%
50111 Retirement VRS	135,504	130,750	130,512	-238	-0.2%
50112 Hospital/Medical Plans	108,890	101,192	106,769	5,577	5.5%
50113 Group Insurance - Life (VRS)	10,594	13,366	13,342	-24	-0.2%
50207 Professional Education Services	813	0	0	0	0.0%
50209 Other Professional Services	3,027	710	2,260	1,550	218.3%
50220 Lease/Rent Of Equipment	6,023	6,816	7,070	254	3.7%
50240 Printing and Binding	1,768	3,000	2,005	-995	-33.2%
50250 Advertising	69	0	0	0	0.0%
50270 Other Contractual Services	300	3,267	1,260	-2,007	-61.4%
50290 Purchase of Services from Other Governments	4,442	4,000	4,500	500	12.5%
50400 Electric Services	239,003	233,000	244,325	11,325	4.9%
50401 Heating Services	47,324	85,000	87,820	2,820	3.3%
50402 Water Service	18,734	19,300	19,500	200	1.0%
50403 Sewer Service	17,982	18,000	19,100	1,100	6.1%
50404 Refuse Service	6,337	5,700	6,350	650	11.4%
50410 Postal Services	1,100	1,000	1,100	100	10.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50412 Telecommunications	149,087	120,491	147,153	26,662	22.1%
50413 Airtime - Mobile Terminals	45,964	48,120	52,444	4,324	9.0%
50430 Mileage	2,409	1,400	2,500	1,100	78.6%
50431 Education and Training	72,929	76,838	76,838	0	0.0%
50450 Dues And Association Memberships	3,297	2,103	3,490	1,387	66.0%
50455 Tuition	27,475	38,667	38,667	0	0.0%
50500 Office Supplies	23	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	3,792	3,800	5,000	1,200	31.6%
50506 Repair and Maintenance Supplies	2,999	2,670	0	-2,670	-100.0%
50512 Books and Subscriptions	367	789	369	-420	-53.2%
50514 Other Operating Supplies	1,550	4,575	1,900	-2,675	-58.5%
50519 Textbooks	0	200	0	-200	-100.0%
50813 Telecommunications Equipment-New Less Than \$5000	100	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	425	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	5,685	3,500	0	-3,500	-100.0%
<b>Total Cost Center</b>	<b>1,914,475</b>	<b>1,962,447</b>	<b>2,037,380</b>	<b>74,933</b>	<b>3.8%</b>
<b>13112 Technology</b>					
50100 Full-Time Salaries and Wages - Regular	441,261	506,978	510,468	3,490	0.7%
50101 Full-Time Salaries and Wages - Overtime	0	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,384	0	0	0	0.0%
50107 27th Pay Adjustment	0	-22,375	0	22,375	100.0%
50109 Vacancy Savings	0	-2,909	-9,113	-6,204	-213.3%
50110 FICA	31,700	38,937	39,204	267	0.7%
50111 Retirement VRS	67,303	65,958	66,412	454	0.7%
50112 Hospital/Medical Plans	57,889	54,488	57,491	3,003	5.5%
50113 Group Insurance - Life (VRS)	5,274	6,743	6,789	46	0.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50207 Professional Education Services	3,400	2,700	10,821	8,121	300.8%
50209 Other Professional Services	3,927	1,800	1,875	75	4.2%
50210 Maintenance and Repairs	1,165	2,200	1,185	-1,015	-46.1%
50213 Maintenance Service Contracts- Computers	34,257	53,265	168,515	115,250	216.4%
50240 Printing and Binding	162	0	162	162	100.0%
50270 Other Contractual Services	100	0	0	0	0.0%
50410 Postal Services	0	50	0	-50	-100.0%
50412 Telecommunications	1,302	300	300	0	0.0%
50413 Airtime - Mobile Terminals	79,036	119,804	129,448	9,644	8.0%
50500 Office Supplies	708	5,000	700	-4,300	-86.0%
50506 Repair and Maintenance Supplies	0	2,400	0	-2,400	-100.0%
50512 Books and Subscriptions	240	400	3,000	2,600	650.0%
50514 Other Operating Supplies	2,224	0	1,000	1,000	100.0%
50517 Small Tools	158	0	200	200	100.0%
50521 Computer Software	6,198	48,500	8,000	-40,500	-83.5%
50815 Computer Equipment-New Less Than \$5000	7,903	3,000	17,900	14,900	496.7%
50833 Telecommunications Equipment- Replacement Less Than \$5000	359	0	3,500	3,500	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	6,766	5,000	7,000	2,000	40.0%
<b>Total Cost Center</b>	<b>752,716</b>	<b>894,239</b>	<b>1,026,857</b>	<b>132,618</b>	<b>14.8%</b>
<b>13113 Emergency Planning and Safety</b>					
50100 Full-Time Salaries and Wages - Regular	102,649	131,037	128,271	-2,766	-2.1%
50104 Temporary Salaries and Wages - Regular	7,077	0	0	0	0.0%
50107 27th Pay Adjustment	0	-5,783	0	5,783	100.0%
50109 Vacancy Savings	0	-752	-2,290	-1,538	-204.5%
50110 FICA	9,123	10,024	9,813	-211	-2.1%
50111 Retirement VRS	18,287	17,048	16,688	-360	-2.1%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112 Hospital/Medical Plans	17,646	15,568	16,426	858	5.5%
50113 Group Insurance - Life (VRS)	1,414	1,743	1,706	-37	-2.1%
50240 Printing and Binding	420	350	770	420	120.0%
50410 Postal Services	8	0	0	0	0.0%
50412 Telecommunications	7,237	7,228	7,240	12	0.2%
50450 Dues And Association Memberships	420	595	370	-225	-37.8%
50501 Food Supplies and Food Service Supplies	61	0	0	0	0.0%
50514 Other Operating Supplies	300	500	200	-300	-60.0%
50811 Machinery and Equipment-New Less Than \$5000	65	0	0	0	0.0%
<b>Total Cost Center</b>	<b>164,707</b>	<b>177,558</b>	<b>179,194</b>	<b>1,636</b>	<b>0.9%</b>
<b>13114 Personnel and Recruitment</b>					
50100 Full-Time Salaries and Wages - Regular	137,507	147,070	194,577	47,507	32.3%
50104 Temporary Salaries and Wages - Regular	1,277	0	0	0	0.0%
50107 27th Pay Adjustment	0	-6,491	0	6,491	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	520	0	0	0	0.0%
50109 Vacancy Savings	0	-844	-3,474	-2,630	-311.6%
50110 FICA	10,253	11,251	14,885	3,634	32.3%
50111 Retirement VRS	20,835	19,134	25,314	6,180	32.3%
50112 Hospital/Medical Plans	14,696	15,568	24,639	9,071	58.3%
50113 Group Insurance - Life (VRS)	1,636	1,956	2,588	632	32.3%
50200 Medical Services	15,341	10,000	15,500	5,500	55.0%
50207 Professional Education Services	7,005	30,600	28,350	-2,250	-7.4%
50209 Other Professional Services	1,094	4,400	1,000	-3,400	-77.3%
50221 Lease/Rent Of Buildings	0	32,565	32,565	0	0.0%
50240 Printing and Binding	990	1,000	300	-700	-70.0%
50250 Advertising	128	2,000	150	-1,850	-92.5%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50410 Postal Services	124	100	125	25	25.0%
50450 Dues And Association Memberships	190	350	190	-160	-45.7%
50501 Food Supplies and Food Service Supplies	0	1,500	0	-1,500	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,528	0	0	0	0.0%
50514 Other Operating Supplies	237	500	325	-175	-35.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	5,250	5,250	100.0%
50811 Machinery and Equipment-New Less Than \$5000	1,425	3,500	1,530	-1,970	-56.3%
<b>Total Cost Center</b>	<b>214,786</b>	<b>274,159</b>	<b>343,814</b>	<b>69,655</b>	<b>25.4%</b>
<b>13115 Logistics</b>					
50100 Full-Time Salaries and Wages - Regular	264,322	266,588	241,795	-24,793	-9.3%
50101 Full-Time Salaries and Wages - Overtime	16,113	7,000	7,000	0	0.0%
50107 27th Pay Adjustment	0	-11,766	0	11,766	100.0%
50109 Vacancy Savings	0	-1,530	-4,317	-2,787	-182.2%
50110 FICA	21,381	20,929	19,033	-1,896	-9.1%
50111 Retirement VRS	34,801	34,683	31,458	-3,225	-9.3%
50112 Hospital/Medical Plans	23,228	31,136	32,852	1,716	5.5%
50113 Group Insurance - Life (VRS)	2,732	3,546	3,216	-330	-9.3%
50209 Other Professional Services	671	800	800	0	0.0%
50210 Maintenance and Repairs	9,657	33,650	29,700	-3,950	-11.7%
50211 Maintenance Service Contracts	43,417	68,000	48,600	-19,400	-28.5%
50212 Vehicle Repair	1,353,552	962,867	1,245,367	282,500	29.3%
50285 Landscaping	10,412	10,000	10,000	0	0.0%
50310 Automotive/Motor Pool	310,546	323,000	288,500	-34,500	-10.7%
50410 Postal Services	632	0	700	700	100.0%
50500 Office Supplies	40,141	38,000	39,000	1,000	2.6%
50501 Food Supplies and Food Service Supplies	411	6,000	6,000	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50502 Agricultural Supplies	5,018	4,380	5,100	720	16.4%
50504 Laundry, Housekeeping, and Janitorial Supplies	57,979	62,500	58,000	-4,500	-7.2%
50506 Repair and Maintenance Supplies	3,471	17,950	18,500	550	3.1%
50507 Gasoline	302,173	536,800	551,080	14,280	2.7%
50511 Uniforms/Wearing Apparel/ITEMS	619,098	457,129	680,440	223,311	48.9%
50514 Other Operating Supplies	35,667	26,500	35,000	8,500	32.1%
50517 Small Tools	4,702	6,000	5,000	-1,000	-16.7%
50801 Machinery and Equipment-New \$5000 and Over	39,701	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	10,285	8,700	11,200	2,500	28.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	87,217	70,210	72,000	1,790	2.5%
50832 Furniture and Fixtures-Replacement Less Than \$5000	24,604	20,300	24,500	4,200	20.7%
50833 Telecommunications Equipment-Replacement Less Than \$5000	22,005	35,375	51,300	15,925	45.0%
50841 Machinery and Equipment-Rehabilitation	20,560	0	0	0	0.0%
<b>Total Cost Center</b>	<b>3,364,496</b>	<b>3,038,747</b>	<b>3,511,824</b>	<b>473,077</b>	<b>15.6%</b>
<b>13116 Fire Marshal's Office</b>					
50100 Full-Time Salaries and Wages - Regular	839,112	861,043	831,681	-29,362	-3.4%
50101 Full-Time Salaries and Wages - Overtime	44,527	28,000	28,000	0	0.0%
50107 27th Pay Adjustment	0	-38,002	0	38,002	100.0%
50109 Vacancy Savings	0	-4,940	-14,847	-9,907	-200.5%
50110 FICA	65,423	68,012	65,766	-2,246	-3.3%
50111 Retirement VRS	119,790	112,022	108,202	-3,820	-3.4%
50112 Hospital/Medical Plans	91,117	85,624	90,343	4,719	5.5%
50113 Group Insurance - Life (VRS)	9,480	11,452	11,061	-391	-3.4%
50240 Printing and Binding	1,050	500	500	0	0.0%
50450 Dues And Association Memberships	220	270	220	-50	-18.5%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50510 Police And Fire Supplies/ITEMS	3,672	5,640	5,700	60	1.1%
50511 Uniforms/Wearing Apparel/ITEMS	5,760	0	0	0	0.0%
50512 Books and Subscriptions	988	1,200	3,200	2,000	166.7%
50514 Other Operating Supplies	0	2,500	1,500	-1,000	-40.0%
50521 Computer Software	1,800	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	500	0	-500	-100.0%
<b>Total Cost Center</b>	<b>1,182,939</b>	<b>1,133,821</b>	<b>1,131,326</b>	<b>-2,495</b>	<b>-0.2%</b>
<b>13117 Health and Safety</b>					
50100 Full-Time Salaries and Wages - Regular	82,675	88,425	87,279	-1,146	-1.3%
50107 27th Pay Adjustment	0	-3,903	0	3,903	100.0%
50109 Vacancy Savings	0	-507	-1,558	-1,051	-207.3%
50110 FICA	5,784	6,765	6,677	-88	-1.3%
50111 Retirement VRS	12,527	11,504	11,355	-149	-1.3%
50112 Hospital/Medical Plans	12,096	7,784	8,213	429	5.5%
50113 Group Insurance - Life (VRS)	983	1,176	1,161	-15	-1.3%
50209 Other Professional Services	0	27,500	27,500	0	0.0%
50450 Dues And Association Memberships	0	400	0	-400	-100.0%
50506 Repair and Maintenance Supplies	80	1,000	200	-800	-80.0%
50514 Other Operating Supplies	0	100	100	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	1,200	0	-1,200	-100.0%
<b>Total Cost Center</b>	<b>114,145</b>	<b>141,444</b>	<b>140,927</b>	<b>-517</b>	<b>-0.4%</b>
<b>13121 Operations - Administration</b>					
50209 Other Professional Services	5,000	6,000	5,000	-1,000	-16.7%
50240 Printing and Binding	162	500	500	0	0.0%
50413 Airtime - Mobile Terminals	0	0	8,600	8,600	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,224	250	250	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50821 Machinery and Equipment-Replacement \$5000 and Over	2,000	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	31,750	31,750	100.0%
<b>Total Cost Center</b>	<b>8,386</b>	<b>6,750</b>	<b>46,100</b>	<b>39,350</b>	<b>583.0%</b>
<b>13122 Operations - EMS</b>					
50209 Other Professional Services	94,447	96,750	99,268	2,518	2.6%
50212 Vehicle Repair	166,285	0	0	0	0.0%
50220 Lease/Rent Of Equipment	276,619	284,322	301,062	16,740	5.9%
50240 Printing and Binding	782	650	0	-650	-100.0%
50404 Refuse Service	1,975	2,425	2,425	0	0.0%
50410 Postal Services	150	0	200	200	100.0%
50441 Payment To Other Civic/Community Organizations	261,907	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	0	165	0	-165	-100.0%
50501 Food Supplies and Food Service Supplies	109	0	0	0	0.0%
50503 Medical and Laboratory Supplies	254,431	318,852	253,908	-64,944	-20.4%
50507 Gasoline	42,588	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,942	0	0	0	0.0%
50514 Other Operating Supplies	0	9,000	0	-9,000	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	3,000	0	-3,000	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	450	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,106,685</b>	<b>920,164</b>	<b>861,863</b>	<b>-58,301</b>	<b>-6.3%</b>
<b>13124 Operations Training</b>					
50100 Full-Time Salaries and Wages - Regular	741,063	873,902	884,660	10,758	1.2%
50101 Full-Time Salaries and Wages - Overtime	73,337	15,000	15,000	0	0.0%
50107 27th Pay Adjustment	0	-38,569	0	38,569	100.0%
50109 Vacancy Savings	0	-5,014	-15,793	-10,779	-215.0%
50110 FICA	58,436	68,001	68,824	823	1.2%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	112,781	113,695	115,094	1,399	1.2%
50112 Hospital/Medical Plans	106,511	101,192	106,769	5,577	5.5%
50113 Group Insurance - Life (VRS)	8,859	11,622	11,766	144	1.2%
50207 Professional Education Services	4,648	6,750	4,700	-2,050	-30.4%
50209 Other Professional Services	9,496	10,700	24,140	13,440	125.6%
50210 Maintenance and Repairs	3,000	7,500	3,200	-4,300	-57.3%
50220 Lease/Rent Of Equipment	6,307	6,800	8,731	1,931	28.4%
50240 Printing and Binding	1,783	1,000	1,100	100	10.0%
50270 Other Contractual Services	398	500	400	-100	-20.0%
50450 Dues And Association Memberships	86	150	0	-150	-100.0%
50501 Food Supplies and Food Service Supplies	1,388	0	700	700	100.0%
50502 Agricultural Supplies	942	1,000	950	-50	-5.0%
50506 Repair and Maintenance Supplies	8,330	9,800	20,330	10,530	107.4%
50511 Uniforms/Wearing Apparel/ITEMS	134	0	0	0	0.0%
50512 Books and Subscriptions	10,444	5,000	5,000	0	0.0%
50514 Other Operating Supplies	6,324	9,500	4,100	-5,400	-56.8%
50517 Small Tools	1,852	500	500	0	0.0%
50519 Textbooks	10,721	11,500	10,685	-815	-7.1%
50521 Computer Software	643	3,000	650	-2,350	-78.3%
50811 Machinery and Equipment-New Less Than \$5000	999	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	9,111	5,721	10,000	4,279	74.8%
<b>Total Cost Center</b>	<b>1,177,593</b>	<b>1,219,250</b>	<b>1,281,506</b>	<b>62,256</b>	<b>5.1%</b>
<b>13125 Community Risk Reduction</b>					
50100 Full-Time Salaries and Wages - Regular	143,564	158,553	135,213	-23,340	-14.7%
50104 Temporary Salaries and Wages - Regular	13,645	0	0	0	0.0%
50107 27th Pay Adjustment	0	-6,998	0	6,998	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50109 Vacancy Savings	0	-910	-2,414	-1,504	-165.3%
50110 FICA	11,831	12,129	10,344	-1,785	-14.7%
50111 Retirement VRS	21,693	20,628	17,591	-3,037	-14.7%
50112 Hospital/Medical Plans	13,171	15,568	16,426	858	5.5%
50113 Group Insurance - Life (VRS)	1,703	2,109	1,798	-311	-14.7%
50240 Printing and Binding	2,610	3,500	4,600	1,100	31.4%
50250 Advertising	800	800	800	0	0.0%
50500 Office Supplies	0	100	0	-100	-100.0%
50514 Other Operating Supplies	6,047	6,750	3,600	-3,150	-46.7%
<b>Total Cost Center</b>	<b>215,064</b>	<b>212,229</b>	<b>187,958</b>	<b>-24,271</b>	<b>-11.4%</b>
<b>13131 Fire Station #1</b>					
50506 Repair and Maintenance Supplies	0	600	1,500	900	150.0%
50511 Uniforms/Wearing Apparel/ITEMS	949	0	0	0	0.0%
50514 Other Operating Supplies	996	400	1,200	800	200.0%
50811 Machinery and Equipment-New Less Than \$5000	0	5,092	0	-5,092	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	14,784	14,580	14,580	0	0.0%
<b>Total Cost Center</b>	<b>16,729</b>	<b>20,672</b>	<b>17,280</b>	<b>-3,392</b>	<b>-16.4%</b>
<b>13132 Fire Station #2</b>					
50210 Maintenance and Repairs	6,598	5,300	7,000	1,700	32.1%
50221 Lease/Rent Of Buildings	3,288	2,580	3,300	720	27.9%
50410 Postal Services	0	50	0	-50	-100.0%
50450 Dues And Association Memberships	1,075	0	0	0	0.0%
50506 Repair and Maintenance Supplies	2,889	1,250	500	-750	-60.0%
50509 Vehicle and Powered Equipment Supplies	0	600	0	-600	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,887	0	0	0	0.0%
50512 Books and Subscriptions	1,683	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	2,126	700	700	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,762	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	218	0	0	0	0.0%
<b>Total Cost Center</b>	<b>29,526</b>	<b>10,480</b>	<b>11,500</b>	<b>1,020</b>	<b>9.7%</b>
<b>13133 Fire Station #3</b>					
50506 Repair and Maintenance Supplies	2,793	2,000	3,000	1,000	50.0%
50514 Other Operating Supplies	0	3,500	1,000	-2,500	-71.4%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	45,600	55,500	9,900	21.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	22,208	12,281	0	-12,281	-100.0%
<b>Total Cost Center</b>	<b>25,001</b>	<b>63,381</b>	<b>59,500</b>	<b>-3,881</b>	<b>-6.1%</b>
<b>13134 Fire Station #4</b>					
50207 Professional Education Services	0	600	0	-600	-100.0%
50211 Maintenance Service Contracts	1,768	475	1,800	1,325	278.9%
50506 Repair and Maintenance Supplies	2,927	4,530	2,100	-2,430	-53.6%
50514 Other Operating Supplies	1,557	1,420	0	-1,420	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	990	0	-990	-100.0%
<b>Total Cost Center</b>	<b>6,252</b>	<b>8,015</b>	<b>3,900</b>	<b>-4,115</b>	<b>-51.3%</b>
<b>13135 Fire Station #5</b>					
50501 Food Supplies and Food Service Supplies	243	800	500	-300	-37.5%
<b>Total Cost Center</b>	<b>243</b>	<b>800</b>	<b>500</b>	<b>-300</b>	<b>-37.5%</b>
<b>13136 Fire Station #6</b>					
50210 Maintenance and Repairs	760	2,600	1,600	-1,000	-38.5%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	400	2,500	2,100	525.0%
<b>Total Cost Center</b>	<b>760</b>	<b>3,000</b>	<b>4,100</b>	<b>1,100</b>	<b>36.7%</b>
<b>13137 Fire Station #7</b>					
50450 Dues And Association Memberships	684	856	685	-171	-20.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	590	500	500	0	0.0%
50514 Other Operating Supplies	99	300	700	400	133.3%
<b>Total Cost Center</b>	<b>1,373</b>	<b>1,656</b>	<b>1,885</b>	<b>229</b>	<b>13.8%</b>
<b>13138 Fire Station #8</b>					
50210 Maintenance and Repairs	0	950	760	-190	-20.0%
50410 Postal Services	0	200	100	-100	-50.0%
50506 Repair and Maintenance Supplies	1,882	1,250	1,050	-200	-16.0%
50514 Other Operating Supplies	0	640	0	-640	-100.0%
50517 Small Tools	0	150	200	50	33.3%
<b>Total Cost Center</b>	<b>1,882</b>	<b>3,190</b>	<b>2,110</b>	<b>-1,080</b>	<b>-33.9%</b>
<b>13139 Fire Station #9</b>					
50209 Other Professional Services	0	0	2,400	2,400	100.0%
50211 Maintenance Service Contracts	173	125	200	75	60.0%
50220 Lease/Rent Of Equipment	295	325	300	-25	-7.7%
50506 Repair and Maintenance Supplies	527	1,000	750	-250	-25.0%
50514 Other Operating Supplies	84	200	150	-50	-25.0%
50517 Small Tools	66	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,145</b>	<b>1,650</b>	<b>3,800</b>	<b>2,150</b>	<b>130.3%</b>
<b>13141 Fire Station #11</b>					
50210 Maintenance and Repairs	0	200	200	0	0.0%
50506 Repair and Maintenance Supplies	0	1,200	1,200	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	6,124	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,805	0	0	0	0.0%
<b>Total Cost Center</b>	<b>7,929</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>
<b>13142 Fire Station #12</b>					
50506 Repair and Maintenance Supplies	1,799	2,400	2,000	-400	-16.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>1,799</b>	<b>2,400</b>	<b>2,000</b>	<b>-400</b>	<b>-16.7%</b>
<b>13144 Fire Station #14</b>					
50270 Other Contractual Services	1,486	1,425	1,500	75	5.3%
50506 Repair and Maintenance Supplies	0	0	2,500	2,500	100.0%
50514 Other Operating Supplies	26	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,000	3,300	10,830	7,530	228.2%
<b>Total Cost Center</b>	<b>4,512</b>	<b>4,725</b>	<b>14,830</b>	<b>10,105</b>	<b>213.9%</b>
<b>13145 Fire Station #15</b>					
50211 Maintenance Service Contracts	5,729	6,800	5,800	-1,000	-14.7%
50514 Other Operating Supplies	1,899	1,900	2,300	400	21.1%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	2,000	0	-2,000	-100.0%
<b>Total Cost Center</b>	<b>7,628</b>	<b>10,700</b>	<b>8,100</b>	<b>-2,600</b>	<b>-24.3%</b>
<b>13146 Fire Station #16</b>					
50210 Maintenance and Repairs	799	300	800	500	166.7%
50511 Uniforms/Wearing Apparel/ITEMS	227	0	0	0	0.0%
50514 Other Operating Supplies	1,605	2,250	1,600	-650	-28.9%
50831 Machinery and Equipment-Replacement Less Than \$5000	526	750	2,250	1,500	200.0%
<b>Total Cost Center</b>	<b>3,157</b>	<b>3,300</b>	<b>4,650</b>	<b>1,350</b>	<b>40.9%</b>
<b>13147 Fire Station #17</b>					
50210 Maintenance and Repairs	3,032	3,160	4,374	1,214	38.4%
50410 Postal Services	0	75	50	-25	-33.3%
50450 Dues And Association Memberships	0	800	800	0	0.0%
50506 Repair and Maintenance Supplies	5,533	7,500	5,373	-2,127	-28.4%
50511 Uniforms/Wearing Apparel/ITEMS	929	10,600	13,544	2,944	27.8%
50512 Books and Subscriptions	0	1,621	1,960	339	20.9%
50514 Other Operating Supplies	2,154	4,165	2,050	-2,115	-50.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	1,272	100	0	-100	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	272	0	0	0	0.0%
<b>Total Cost Center</b>		<b>13,192</b>	<b>28,021</b>	<b>28,151</b>	<b>130</b>	<b>0.5%</b>
<b>13148 Fire Station #18</b>						
50210	Maintenance and Repairs	8,538	8,300	6,400	-1,900	-22.9%
50211	Maintenance Service Contracts	10,590	14,900	13,575	-1,325	-8.9%
50410	Postal Services	185	265	225	-40	-15.1%
50506	Repair and Maintenance Supplies	39,518	48,975	38,500	-10,475	-21.4%
50514	Other Operating Supplies	4,276	6,550	4,400	-2,150	-32.8%
50517	Small Tools	642	700	200	-500	-71.4%
50801	Machinery and Equipment-New \$5000 and Over	7,119	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	38,819	57,800	59,000	1,200	2.1%
50831	Machinery and Equipment-Replacement Less Than \$5000	24,083	34,500	24,500	-10,000	-29.0%
<b>Total Cost Center</b>		<b>133,770</b>	<b>171,990</b>	<b>146,800</b>	<b>-25,190</b>	<b>-14.6%</b>
<b>13149 Fire Station #22</b>						
50506	Repair and Maintenance Supplies	17,744	8,350	18,000	9,650	115.6%
50517	Small Tools	0	400	0	-400	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	17,274	18,650	16,000	-2,650	-14.2%
<b>Total Cost Center</b>		<b>35,018</b>	<b>27,400</b>	<b>34,000</b>	<b>6,600</b>	<b>24.1%</b>
<b>13150 Field Operations</b>						
50100	Full-Time Salaries and Wages - Regular	31,032,310	33,774,871	34,097,696	322,825	1.0%
50101	Full-Time Salaries and Wages - Overtime	1,694,395	1,077,584	1,714,347	636,763	59.1%
50104	Temporary Salaries and Wages - Regular	189,414	20,200	20,200	0	0.0%
50107	27th Pay Adjustment	0	-1,462,464	0	1,462,464	100.0%
50109	Vacancy Savings	0	-190,118	-585,989	-395,871	-208.2%
50110	FICA	2,403,544	2,667,313	2,740,638	73,325	2.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	4,596,885	4,394,111	4,436,110	41,999	1.0%
50112 Hospital/Medical Plans	3,825,849	3,946,488	4,377,529	431,041	10.9%
50113 Group Insurance - Life (VRS)	360,354	449,206	453,499	4,293	1.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	11,700	0	-11,700	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	18,900	0	-18,900	-100.0%
<b>Total Cost Center</b>	<b>44,102,751</b>	<b>44,707,791</b>	<b>47,254,030</b>	<b>2,546,239</b>	<b>5.7%</b>
<b>13151 Fire Station #21</b>					
50101 Full-Time Salaries and Wages - Overtime	-18,111	0	0	0	0.0%
50207 Professional Education Services	1,600	0	0	0	0.0%
50210 Maintenance and Repairs	3,058	1,500	3,560	2,060	137.3%
50211 Maintenance Service Contracts	0	1,300	1,300	0	0.0%
50270 Other Contractual Services	1,270	1,000	0	-1,000	-100.0%
50410 Postal Services	813	200	900	700	350.0%
50431 Education and Training	3,812	0	3,000	3,000	100.0%
50450 Dues And Association Memberships	0	960	0	-960	-100.0%
50501 Food Supplies and Food Service Supplies	135	600	300	-300	-50.0%
50506 Repair and Maintenance Supplies	4,282	8,500	8,500	0	0.0%
50507 Gasoline	5,900	5,448	6,225	777	14.3%
50509 Vehicle and Powered Equipment Supplies	6,179	6,017	6,200	183	3.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,062	7,000	6,440	-560	-8.0%
50512 Books and Subscriptions	0	250	0	-250	-100.0%
50514 Other Operating Supplies	2,313	2,990	7,198	4,208	140.7%
50516 Chemicals	0	6,000	6,000	0	0.0%
50517 Small Tools	366	5,250	500	-4,750	-90.5%
50831 Machinery and Equipment-Replacement Less Than \$5000	42,420	14,100	51,330	37,230	264.0%
<b>Total Cost Center</b>	<b>57,099</b>	<b>61,115</b>	<b>101,453</b>	<b>40,338</b>	<b>66.0%</b>

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>13171 Volunteer Rescue Squads</b>					
50402 Water Service	1,488	1,200	1,500	300	25.0%
50403 Sewer Service	1,868	1,450	1,800	350	24.1%
50404 Refuse Service	536	600	550	-50	-8.3%
50441 Payment To Other Civic/Community Organizations	129,640	116,113	130,000	13,887	12.0%
50503 Medical and Laboratory Supplies	33,607	43,262	33,606	-9,656	-22.3%
50507 Gasoline	28,125	56,000	51,169	-4,831	-8.6%
<b>Total Cost Center</b>	<b>195,264</b>	<b>218,625</b>	<b>218,625</b>	<b>0</b>	<b>0.0%</b>
<b>13800 Grants</b>					
50104 Temporary Salaries and Wages - Regular	-1,255	0	0	0	0.0%
50110 FICA	-122	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-1,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>