

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

Description	FY15 Actual	FY16 Original	FY17 Proposed	Change 16 to 17
Personnel	\$ 47,208,688	\$ 47,654,121	\$ 49,888,990	4.7%
Operation	4,693,829	4,732,905	5,053,180	6.8%
Capital	321,931	335,675	388,949	15.9%
Total	<u>\$ 52,224,448</u>	<u>\$ 52,722,701</u>	<u>\$ 55,331,119</u>	<u>4.9%</u>

Personnel Complement*	548	548	562	14
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*The complement includes the addition of twelve Firefighters, one Captain, and one Management Support Specialist II position.

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	Performance Measures			
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Total Calls for Service	46,233	47,398	48,563	1,165
Total EMS and Rescue Calls for Service	38,408	39,524	40,640	1,116
Fire Incidents	809	824	839	15
Fires per 1,000 Population	2	2	2	0

Budget Highlights

The Division of Fire's budget for FY2016-17 is \$55,331,119, representing a net increase of \$2,608,418 or 4.9 percent from the previous approved budget. This increase is mostly driven by the personnel component which reflects updated estimates including a 2.372 salary increase for FY2016-17 and rising health care costs. This component includes \$641,400 for nine new Firefighters and one new Captain that will be assigned to the new Fire Station #19. In addition, one new Management Support Specialist II position is included at a cost of \$66,493 for administrative support. This position would handle special event requests from the public and schedule firefighters for mass gatherings including NASCAR events, Innsbrook After Hours, and incident management team assignments.

The personnel component also includes funding of \$183,974 associated with three new Firefighter positions needed for the Division. This marks the first year 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. Since 2009, the Division has transferred five firefighter positions from the field to the headquarters to staff the planning and information technology office, provide EMS instruction, and provide for a public information officer position. These functions have been critical to meeting the Division's goals, but the loss of these positions from the field has placed strain on the Division's minimum staffing. In addition, at any given point the Division has at least ten to fifteen personnel unavailable for field work due to long term injury or illness, which creates further strain on staffing.

The operating component is forecasted to increase by \$320,275 or 6.8 percent from the previous approved budget. The FY2016-17 operating budget includes additional funding of \$51,325 for occupational safety program enhancements; \$45,954 to provide uniforms for the twelve new Firefighters and one Captain

position; \$35,000 to support a fire station repair and improvement fund; \$32,565 for rental of an indoor training space for the Candidate Physical Ability Test (CPAT) and Work Performance Evaluation (WPE); and \$27,500 to re-institute annual fitness tests for all firefighters. This component also includes budget adjustments of \$76,838 for education and training classes and \$38,667 for tuition reimbursements, funding previously captured in a central reserve and reallocated to the department's budget in FY2016-17. In addition, funding of \$12,426 was reallocated from the capital component.

Beginning in FY2011-12, the Division initiated a multi-year lease of monitor-defibrillators. This lease program provides for 54 monitors-defibrillators located on each front-line response unit and support vehicles. The annual cost of the lease program is \$279,156, which reflects an anticipated lease cost increase of 3.0 percent. The FY2016-17 operating budget also includes \$362,114 for medical and laboratory supplies including 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 FY2016-17 totals \$388,949 and represents a net increase of \$53,274 or 15.9 percent from the previous approved budget. Included in capital is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$138,211 for FY2016-17. 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

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located in many County facilities. Additional funding is provided for various other types of specialized firefighter equipment needed for the Division. Funding of \$65,700 is included in this component for one-time capital outlay costs associated with the twelve new Firefighters and one Captain.

It is important to note that the Division has funding totaling \$3,200,000 in the capital budget, found elsewhere in this document. Of this total, \$1,500,000 is included for the apparatus replacement program, which will allow for the acquisition of two ambulances and one squad and \$1,700,000 has been allotted for the replacement of Self-Contained Breathing Apparatus (SCBA) system, which is nearing the end of its useful life. This replacement will significantly improve firefighter safety and will allow the Division to meet current industry standards. This year's funding will cover the purchase of 259 air packs, 500 air bottles, and 391 face pieces for the Division.

In FY2016-17, 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.

In 2013, the Division achieved accredited status from the Commission on Fire Service Accreditation (CFAI) for the 4th time. The Division was the first accredited fire service organization in the Commonwealth of Virginia and the ninth in the world to achieve this status. There are currently only 217 CFAI accredited fire service organizations in the world.

The Division continues to be a leader in the provision of emergency medical services. In FY2016-17, \$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 \$423,625 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, and the Fourth Grade Fire Education Program. 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 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 FY2016-17 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$165,109 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 \$28,000 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 sixteen Recruit Academies, putting more than 232 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 at improving 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

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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 680 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. A total of forty-one County residents completed a comprehensive program that exposed each of them to all aspects of 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 FY2016-17, 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.

The Division operates a specialty repair shop program, by assigning firefighters to these shops in addition to their normal duties. The 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 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
FY2016-17
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	33,413,897	34,479,971	37,813,463	3,333,492	9.7%
50101	Full-Time Salaries and Wages - Overtime	1,620,879	1,132,584	1,132,584	0	0.0%
50104	Temporary Salaries and Wages - Regular	142,554	20,200	20,200	0	0.0%
50105	Temporary Salaries and Wages - Overtime	47	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-1,640,683	-1,640,683	-100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	427	0	0	0	0.0%
50109	Vacancy Savings	0	-211,899	-213,287	-1,388	-0.7%
50110	FICA	2,570,412	2,725,766	2,979,653	253,887	9.3%
50111	Retirement VRS	4,983,666	5,227,165	4,919,533	-307,632	-5.9%
50112	Hospital/Medical Plans	4,071,382	3,821,752	4,374,608	552,856	14.5%
50113	Group Insurance - Life (VRS)	391,787	458,582	502,919	44,337	9.7%
50114	Unemployment Insurance	13,637	0	0	0	0.0%
50200	Medical Services	1,504	3,500	10,000	6,500	185.7%
50207	Professional Education Services	19,570	27,125	40,650	13,525	49.9%
50209	Other Professional Services	122,649	133,903	148,660	14,757	11.0%
50210	Maintenance and Repairs	25,288	55,253	65,660	10,407	18.8%
50211	Maintenance Service Contracts	83,953	99,230	91,600	-7,630	-7.7%
50212	Vehicle Repair	1,254,407	962,867	962,867	0	0.0%
50213	Maintenance Service Contracts-Computers	19,350	53,861	53,265	-596	-1.1%
50220	Lease/Rent Of Equipment	286,330	293,092	298,263	5,171	1.8%
50221	Lease/Rent Of Buildings	1,750	2,580	35,145	32,565	1,262.2%
50240	Printing and Binding	5,537	13,694	10,500	-3,194	-23.3%
50250	Advertising	1,259	6,500	2,800	-3,700	-56.9%
50270	Other Contractual Services	8,301	11,958	6,192	-5,766	-48.2%
50285	Landscaping	13,258	11,000	10,000	-1,000	-9.1%
50290	Purchase of Services from Other Governments	3,598	4,000	4,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310	Automotive/Motor Pool	322,267	333,800	323,000	-10,800	-3.2%
50400	Electric Services	244,408	225,000	233,000	8,000	3.6%
50401	Heating Services	76,760	94,660	85,000	-9,660	-10.2%
50402	Water Service	19,840	20,800	20,500	-300	-1.4%
50403	Sewer Service	19,977	19,450	19,450	0	0.0%
50404	Refuse Service	9,321	11,100	8,725	-2,375	-21.4%
50410	Postal Services	3,972	3,030	1,940	-1,090	-36.0%
50412	Telecommunications	151,869	129,696	128,019	-1,677	-1.3%
50413	Airtime - Mobile Terminals	75,221	142,100	167,924	25,824	18.2%
50430	Mileage	4,101	1,400	1,400	0	0.0%
50431	Education and Training	61,865	0	76,838	76,838	100.0%
50441	Payment To Other Civic/Community Organizations	440,676	321,113	321,113	0	0.0%
50450	Dues And Association Memberships	5,272	8,063	6,649	-1,414	-17.5%
50455	Tuition	33,904	0	38,667	38,667	100.0%
50500	Office Supplies	38,699	43,274	43,100	-174	-0.4%
50501	Food Supplies and Food Service Supplies	3,962	10,900	12,700	1,800	16.5%
50502	Agricultural Supplies	5,953	7,400	5,380	-2,020	-27.3%
50503	Medical and Laboratory Supplies	276,348	325,470	362,114	36,644	11.3%
50504	Laundry, Housekeeping, and Janitorial Supplies	60,372	63,000	62,500	-500	-0.8%
50506	Repair and Maintenance Supplies	64,323	129,069	121,875	-7,194	-5.6%
50507	Gasoline	560,116	599,338	598,248	-1,090	-0.2%
50509	Vehicle and Powered Equipment Supplies	4,798	6,400	6,617	217	3.4%
50510	Police And Fire Supplies/ITEMS	6,292	6,000	5,640	-360	-6.0%
50511	Uniforms/Wearing Apparel/ITEMS	260,015	371,304	486,679	115,375	31.1%
50512	Books and Subscriptions	4,608	21,614	9,260	-12,354	-57.2%
50514	Other Operating Supplies	59,269	118,786	84,940	-33,846	-28.5%
50516	Chemicals	0	6,000	6,000	0	0.0%
50517	Small Tools	11,403	10,375	13,100	2,725	26.3%
50519	Textbooks	12,470	11,700	11,700	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521	Computer Software	8,994	13,500	51,500	38,000	281.5%
50801	Machinery and Equipment-New \$5000 and Over	705	0	0	0	0.0%
50802	Furniture and Fixtures-New \$5000 and Over	5,801	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	11,607	30,150	56,332	26,182	86.8%
50813	Telecommunications Equipment-New Less Than \$5000	6,167	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	5,851	9,000	3,000	-6,000	-66.7%
50821	Machinery and Equipment-Replacement \$5000 and Over	15,250	50,000	105,400	55,400	110.8%
50824	Motor Vehicles and Equipment-Replacement \$5000 and Over	103,568	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	145,316	183,660	154,321	-29,339	-16.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	21,687	27,290	26,021	-1,269	-4.7%
50833	Telecommunications Equipment-Replacement Less Than \$5000	3,736	19,875	38,875	19,000	95.6%
50835	Computer Equipment-Replacement Less Than \$5000	2,243	15,700	5,000	-10,700	-68.2%
Total Department		52,224,448	52,722,701	55,331,119	2,608,418	4.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2016-17
PUBLIC SAFETY - FIRE

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
13101 Administration Services						
50100	Full-Time Salaries and Wages - Regular	882,299	916,150	1,004,996	88,846	9.7%
50101	Full-Time Salaries and Wages - Overtime	5,450	3,000	3,000	0	0.0%
50107	27th Pay Adjustment	0	0	-44,332	-44,332	-100.0%
50109	Vacancy Savings	0	-5,630	-5,763	-133	-2.4%
50110	FICA	64,575	70,176	76,292	6,116	8.7%
50111	Retirement VRS	134,250	138,888	130,750	-8,138	-5.9%
50112	Hospital/Medical Plans	106,145	90,662	101,192	10,530	11.6%
50113	Group Insurance - Life (VRS)	10,532	12,185	13,366	1,181	9.7%
50114	Unemployment Insurance	634	0	0	0	0.0%
50209	Other Professional Services	5,297	710	710	0	0.0%
50220	Lease/Rent Of Equipment	6,214	6,816	6,816	0	0.0%
50240	Printing and Binding	2,441	3,244	3,000	-244	-7.5%
50270	Other Contractual Services	3,149	8,000	3,267	-4,733	-59.2%
50290	Purchase of Services from Other Governments	3,598	4,000	4,000	0	0.0%
50400	Electric Services	244,408	225,000	233,000	8,000	3.6%
50401	Heating Services	76,760	94,660	85,000	-9,660	-10.2%
50402	Water Service	18,441	19,600	19,300	-300	-1.5%
50403	Sewer Service	18,266	18,000	18,000	0	0.0%
50404	Refuse Service	6,381	5,700	5,700	0	0.0%
50410	Postal Services	739	1,000	1,000	0	0.0%
50412	Telecommunications	144,266	122,171	120,491	-1,680	-1.4%
50413	Airtime - Mobile Terminals	45,919	54,600	48,120	-6,480	-11.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430	Mileage	4,101	1,400	1,400	0	0.0%
50431	Education and Training	57,669	0	76,838	76,838	100.0%
50450	Dues And Association Memberships	2,881	2,193	2,103	-90	-4.1%
50455	Tuition	33,904	0	38,667	38,667	100.0%
50500	Office Supplies	142	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	1,531	2,400	3,800	1,400	58.3%
50506	Repair and Maintenance Supplies	2,723	2,670	2,670	0	0.0%
50512	Books and Subscriptions	458	682	789	107	15.7%
50514	Other Operating Supplies	2,088	6,000	4,575	-1,425	-23.8%
50519	Textbooks	0	200	200	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	350	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	900	4,500	3,500	-1,000	-22.2%
Total Cost Center		1,886,511	1,808,977	1,962,447	153,470	8.5%
13112 Technology						
50100	Full-Time Salaries and Wages - Regular	441,122	461,142	506,978	45,836	9.9%
50101	Full-Time Salaries and Wages - Overtime	1,901	2,000	2,000	0	0.0%
50107	27th Pay Adjustment	0	0	-22,375	-22,375	-100.0%
50109	Vacancy Savings	0	-2,834	-2,909	-75	-2.6%
50110	FICA	32,117	35,430	38,937	3,507	9.9%
50111	Retirement VRS	62,316	69,909	65,958	-3,951	-5.7%
50112	Hospital/Medical Plans	53,911	48,818	54,488	5,670	11.6%
50113	Group Insurance - Life (VRS)	4,834	6,133	6,743	610	9.9%
50207	Professional Education Services	6,590	2,700	2,700	0	0.0%
50209	Other Professional Services	3,544	1,740	1,800	60	3.4%
50210	Maintenance and Repairs	1,425	2,000	2,200	200	10.0%
50213	Maintenance Service Contracts- Computers	19,350	53,861	53,265	-596	-1.1%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270	Other Contractual Services	1,880	1,358	0	-1,358	-100.0%
50410	Postal Services	44	100	50	-50	-50.0%
50412	Telecommunications	0	300	300	0	0.0%
50413	Airtime - Mobile Terminals	29,302	87,500	119,804	32,304	36.9%
50500	Office Supplies	2,009	4,174	5,000	826	19.8%
50506	Repair and Maintenance Supplies	412	0	2,400	2,400	100.0%
50512	Books and Subscriptions	70	300	400	100	33.3%
50514	Other Operating Supplies	3,511	5,619	0	-5,619	-100.0%
50517	Small Tools	75	200	0	-200	-100.0%
50519	Textbooks	0	400	0	-400	-100.0%
50521	Computer Software	6,599	10,500	48,500	38,000	361.9%
50813	Telecommunications Equipment-New Less Than \$5000	4,426	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$5000	5,851	9,000	3,000	-6,000	-66.7%
50835	Computer Equipment-Replacement Less Than \$5000	2,243	15,700	5,000	-10,700	-68.2%
Total Cost Center		683,532	816,050	894,239	78,189	9.6%
13113 Emergency Planning and Safety						
50100	Full-Time Salaries and Wages - Regular	76,073	123,802	131,037	7,235	5.8%
50104	Temporary Salaries and Wages - Regular	1,668	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-5,783	-5,783	-100.0%
50109	Vacancy Savings	0	-761	-752	9	1.2%
50110	FICA	6,632	9,471	10,024	553	5.8%
50111	Retirement VRS	13,850	18,769	17,048	-1,721	-9.2%
50112	Hospital/Medical Plans	13,583	13,948	15,568	1,620	11.6%
50113	Group Insurance - Life (VRS)	1,089	1,646	1,743	97	5.9%
50209	Other Professional Services	75	0	0	0	0.0%
50240	Printing and Binding	0	1,500	350	-1,150	-76.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412	Telecommunications	7,228	7,225	7,228	3	0.0%
50450	Dues And Association Memberships	887	595	595	0	0.0%
50501	Food Supplies and Food Service Supplies	167	500	0	-500	-100.0%
50514	Other Operating Supplies	583	700	500	-200	-28.6%
50813	Telecommunications Equipment-New Less Than \$5000	1,391	0	0	0	0.0%
Total Cost Center		123,226	177,395	177,558	163	0.1%
13114 Personnel and Recruitment						
50100	Full-Time Salaries and Wages - Regular	121,541	138,935	147,070	8,135	5.9%
50107	27th Pay Adjustment	0	0	-6,491	-6,491	-100.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	427	0	0	0	0.0%
50109	Vacancy Savings	0	-854	-844	10	1.2%
50110	FICA	8,866	10,628	11,251	623	5.9%
50111	Retirement VRS	18,257	21,063	19,134	-1,929	-9.2%
50112	Hospital/Medical Plans	12,851	13,948	15,568	1,620	11.6%
50113	Group Insurance - Life (VRS)	1,435	1,848	1,956	108	5.8%
50200	Medical Services	1,504	3,500	10,000	6,500	185.7%
50207	Professional Education Services	0	15,625	30,600	14,975	95.8%
50209	Other Professional Services	9,472	4,400	4,400	0	0.0%
50221	Lease/Rent Of Buildings	0	0	32,565	32,565	100.0%
50240	Printing and Binding	815	2,000	1,000	-1,000	-50.0%
50250	Advertising	459	5,000	2,000	-3,000	-60.0%
50410	Postal Services	0	200	100	-100	-50.0%
50450	Dues And Association Memberships	339	559	350	-209	-37.4%
50501	Food Supplies and Food Service Supplies	1,033	3,000	1,500	-1,500	-50.0%
50512	Books and Subscriptions	0	650	0	-650	-100.0%
50514	Other Operating Supplies	35	1,000	500	-500	-50.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50802	Furniture and Fixtures-New \$5000 and Over	5,801	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	3,500	3,500	100.0%
Total Cost Center		182,835	221,502	274,159	52,657	23.8%
13115 Logistics						
50100	Full-Time Salaries and Wages - Regular	242,257	247,066	266,588	19,522	7.9%
50101	Full-Time Salaries and Wages - Overtime	13,694	7,000	7,000	0	0.0%
50107	27th Pay Adjustment	0	0	-11,766	-11,766	-100.0%
50109	Vacancy Savings	0	-1,518	-1,530	-12	-0.8%
50110	FICA	19,423	19,436	20,929	1,493	7.7%
50111	Retirement VRS	36,725	37,455	34,683	-2,772	-7.4%
50112	Hospital/Medical Plans	23,590	27,896	31,136	3,240	11.6%
50113	Group Insurance - Life (VRS)	2,890	3,286	3,546	260	7.9%
50209	Other Professional Services	842	900	800	-100	-11.1%
50210	Maintenance and Repairs	9,650	13,650	33,650	20,000	146.5%
50211	Maintenance Service Contracts	65,009	71,300	68,000	-3,300	-4.6%
50212	Vehicle Repair	836,075	962,867	962,867	0	0.0%
50285	Landscaping	12,688	11,000	10,000	-1,000	-9.1%
50310	Automotive/Motor Pool	322,267	333,800	323,000	-10,800	-3.2%
50410	Postal Services	1,224	0	0	0	0.0%
50500	Office Supplies	36,958	39,000	38,000	-1,000	-2.6%
50501	Food Supplies and Food Service Supplies	0	0	6,000	6,000	100.0%
50502	Agricultural Supplies	4,873	6,400	4,380	-2,020	-31.6%
50504	Laundry, Housekeeping, and Janitorial Supplies	60,337	63,000	62,500	-500	-0.8%
50506	Repair and Maintenance Supplies	2,176	3,500	17,950	14,450	412.9%
50507	Gasoline	330,267	539,390	536,800	-2,590	-0.5%
50511	Uniforms/Wearing Apparel/ITEMS	256,012	354,454	457,129	102,675	29.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	23,230	31,000	26,500	-4,500	-14.5%
50517 Small Tools	5,992	7,000	6,000	-1,000	-14.3%
50801 Machinery and Equipment-New \$5000 and Over	705	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,909	10,000	8,700	-1,300	-13.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	103,568	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	45,915	70,210	70,210	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	21,687	22,290	20,300	-1,990	-8.9%
50833 Telecommunications Equipment-Replacement Less Than \$5000	2,836	15,375	35,375	20,000	130.1%
Total Cost Center	2,482,799	2,895,757	3,038,747	142,990	4.9%
13116 Fire Marshal's Office					
50100 Full-Time Salaries and Wages - Regular	777,791	797,648	861,043	63,395	7.9%
50101 Full-Time Salaries and Wages - Overtime	45,387	28,000	28,000	0	0.0%
50107 27th Pay Adjustment	0	0	-38,002	-38,002	-100.0%
50109 Vacancy Savings	0	-4,902	-4,940	-38	-0.8%
50110 FICA	61,064	63,162	68,012	4,850	7.7%
50111 Retirement VRS	118,133	120,923	112,022	-8,901	-7.4%
50112 Hospital/Medical Plans	90,472	76,714	85,624	8,910	11.6%
50113 Group Insurance - Life (VRS)	9,296	10,609	11,452	843	7.9%
50210 Maintenance and Repairs	0	200	0	-200	-100.0%
50240 Printing and Binding	508	500	500	0	0.0%
50412 Telecommunications	375	0	0	0	0.0%
50450 Dues And Association Memberships	220	700	270	-430	-61.4%
50510 Police And Fire Supplies/ITEMS	6,292	6,000	5,640	-360	-6.0%
50512 Books and Subscriptions	2,818	1,200	1,200	0	0.0%
50514 Other Operating Supplies	527	4,500	2,500	-2,000	-44.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$5000	0	1,500	500	-1,000	-66.7%
Total Cost Center	1,112,883	1,106,754	1,133,821	27,067	2.4%
13117 Health and Safety					
50100 Full-Time Salaries and Wages - Regular	80,353	81,949	88,425	6,476	7.9%
50107 27th Pay Adjustment	0	0	-3,903	-3,903	-100.0%
50109 Vacancy Savings	0	-504	-507	-3	-0.6%
50110 FICA	5,604	6,269	6,765	496	7.9%
50111 Retirement VRS	12,181	12,423	11,504	-919	-7.4%
50112 Hospital/Medical Plans	11,642	6,974	7,784	810	11.6%
50113 Group Insurance - Life (VRS)	959	1,090	1,176	86	7.9%
50209 Other Professional Services	0	0	27,500	27,500	100.0%
50450 Dues And Association Memberships	0	400	400	0	0.0%
50506 Repair and Maintenance Supplies	0	1,000	1,000	0	0.0%
50514 Other Operating Supplies	45	300	100	-200	-66.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,373	1,200	1,200	0	0.0%
Total Cost Center	113,157	111,101	141,444	30,343	27.3%
13121 Operations - Administration					
50207 Professional Education Services	1,442	0	0	0	0.0%
50209 Other Professional Services	0	13,500	6,000	-7,500	-55.6%
50240 Printing and Binding	0	1,500	500	-1,000	-66.7%
50501 Food Supplies and Food Service Supplies	0	500	0	-500	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	500	250	-250	-50.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	2,000	0	-2,000	-100.0%
Total Cost Center	1,442	18,000	6,750	-11,250	-62.5%
13122 Operations - EMS					
50114 Unemployment Insurance	2,617	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	101,392	97,653	96,750	-903	-0.9%
50212 Vehicle Repair	418,332	0	0	0	0.0%
50220 Lease/Rent Of Equipment	275,104	279,156	284,322	5,166	1.9%
50240 Printing and Binding	0	250	650	400	160.0%
50404 Refuse Service	2,400	4,800	2,425	-2,375	-49.5%
50410 Postal Services	9	400	0	-400	-100.0%
50441 Payment To Other Civic/Community Organizations	321,956	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	75	150	165	15	10.0%
50501 Food Supplies and Food Service Supplies	0	1,000	0	-1,000	-100.0%
50503 Medical and Laboratory Supplies	261,045	282,208	318,852	36,644	13.0%
50507 Gasoline	182,172	0	0	0	0.0%
50514 Other Operating Supplies	0	12,000	9,000	-3,000	-25.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	79,809	3,000	3,000	0	0.0%
Total Cost Center	1,644,911	885,617	920,164	34,547	3.9%
13124 Operations Training					
50100 Full-Time Salaries and Wages - Regular	754,534	826,545	873,902	47,357	5.7%
50101 Full-Time Salaries and Wages - Overtime	67,554	15,000	15,000	0	0.0%
50107 27th Pay Adjustment	0	0	-38,569	-38,569	-100.0%
50109 Vacancy Savings	0	-5,080	-5,014	66	1.3%
50110 FICA	58,483	64,378	68,001	3,623	5.6%
50111 Retirement VRS	114,340	125,304	113,695	-11,609	-9.3%
50112 Hospital/Medical Plans	111,516	90,662	101,192	10,530	11.6%
50113 Group Insurance - Life (VRS)	9,010	10,993	11,622	629	5.7%
50207 Professional Education Services	11,538	6,400	6,750	350	5.5%
50209 Other Professional Services	1,788	15,000	10,700	-4,300	-28.7%
50210 Maintenance and Repairs	0	11,500	7,500	-4,000	-34.8%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220	Lease/Rent Of Equipment	4,751	6,820	6,800	-20	-0.3%
50240	Printing and Binding	396	1,200	1,000	-200	-16.7%
50270	Other Contractual Services	504	0	500	500	100.0%
50285	Landscaping	570	0	0	0	0.0%
50410	Postal Services	613	0	0	0	0.0%
50450	Dues And Association Memberships	0	150	150	0	0.0%
50501	Food Supplies and Food Service Supplies	745	1,500	0	-1,500	-100.0%
50502	Agricultural Supplies	1,080	1,000	1,000	0	0.0%
50506	Repair and Maintenance Supplies	7,028	11,500	9,800	-1,700	-14.8%
50511	Uniforms/Wearing Apparel/ITEMS	269	0	0	0	0.0%
50512	Books and Subscriptions	293	16,000	5,000	-11,000	-68.8%
50514	Other Operating Supplies	3,850	19,500	9,500	-10,000	-51.3%
50517	Small Tools	481	1,850	500	-1,350	-73.0%
50519	Textbooks	12,470	11,100	11,500	400	3.6%
50521	Computer Software	2,395	3,000	3,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	15,250	0	0	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	0	5,000	5,721	721	14.4%
Total Cost Center		1,179,458	1,239,322	1,219,250	-20,072	-1.6%
13125 Community Risk Reduction						
50100	Full-Time Salaries and Wages - Regular	144,580	146,942	158,553	11,611	7.9%
50101	Full-Time Salaries and Wages - Overtime	658	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	4,687	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-6,998	-6,998	-100.0%
50109	Vacancy Savings	0	-903	-910	-7	-0.8%
50110	FICA	11,411	11,241	12,129	888	7.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	21,842	22,276	20,628	-1,648	-7.4%
50112	Hospital/Medical Plans	11,144	13,948	15,568	1,620	11.6%
50113	Group Insurance - Life (VRS)	1,719	1,954	2,109	155	7.9%
50240	Printing and Binding	1,377	3,500	3,500	0	0.0%
50250	Advertising	800	1,500	800	-700	-46.7%
50500	Office Supplies	0	100	100	0	0.0%
50514	Other Operating Supplies	5,384	6,950	6,750	-200	-2.9%
Total Cost Center		203,602	207,508	212,229	4,721	2.3%
13131 Fire Station #1						
50210	Maintenance and Repairs	386	0	0	0	0.0%
50506	Repair and Maintenance Supplies	0	0	600	600	100.0%
50514	Other Operating Supplies	5,027	900	400	-500	-55.6%
50811	Machinery and Equipment-New Less Than \$5000	0	0	5,092	5,092	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	3,707	3,200	14,580	11,380	355.6%
Total Cost Center		9,120	4,100	20,672	16,572	404.2%
13132 Fire Station #2						
50210	Maintenance and Repairs	1,025	5,000	5,300	300	6.0%
50221	Lease/Rent Of Buildings	1,750	2,580	2,580	0	0.0%
50410	Postal Services	0	0	50	50	100.0%
50450	Dues And Association Memberships	870	1,500	0	-1,500	-100.0%
50506	Repair and Maintenance Supplies	1,050	6,250	1,250	-5,000	-80.0%
50509	Vehicle and Powered Equipment Supplies	0	0	600	600	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	8,000	0	-8,000	-100.0%
50512	Books and Subscriptions	969	2,532	0	-2,532	-100.0%
50514	Other Operating Supplies	212	1,000	700	-300	-30.0%
Total Cost Center		5,876	26,862	10,480	-16,382	-61.0%
13133 Fire Station #3						

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506	Repair and Maintenance Supplies	3,471	2,000	2,000	0	0.0%
50514	Other Operating Supplies	0	3,500	3,500	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	45,600	45,600	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	63,000	12,281	-50,719	-80.5%
Total Cost Center		3,471	68,500	63,381	-5,119	-7.5%
13134 Fire Station #4						
50207	Professional Education Services	0	0	600	600	100.0%
50211	Maintenance Service Contracts	558	1,800	475	-1,325	-73.6%
50506	Repair and Maintenance Supplies	2,258	2,499	4,530	2,031	81.3%
50511	Uniforms/Wearing Apparel/ITEMS	90	0	0	0	0.0%
50514	Other Operating Supplies	3,974	4,750	1,420	-3,330	-70.1%
50811	Machinery and Equipment-New Less Than \$5000	0	0	990	990	100.0%
Total Cost Center		6,880	9,049	8,015	-1,034	-11.4%
13135 Fire Station #5						
50501	Food Supplies and Food Service Supplies	486	2,000	800	-1,200	-60.0%
Total Cost Center		486	2,000	800	-1,200	-60.0%
13136 Fire Station #6						
50210	Maintenance and Repairs	0	3,000	2,600	-400	-13.3%
50514	Other Operating Supplies	0	200	0	-200	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	1,975	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	2,500	400	-2,100	-84.0%
Total Cost Center		1,975	5,700	3,000	-2,700	-47.4%
13137 Fire Station #7						
50450	Dues And Association Memberships	0	856	856	0	0.0%
50506	Repair and Maintenance Supplies	341	2,050	500	-1,550	-75.6%
50509	Vehicle and Powered Equipment Supplies	157	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	105	300	300	0	0.0%
Total Cost Center	603	3,206	1,656	-1,550	-48.3%
13138 Fire Station #8					
50210 Maintenance and Repairs	599	1,190	950	-240	-20.2%
50410 Postal Services	0	300	200	-100	-33.3%
50506 Repair and Maintenance Supplies	0	2,050	1,250	-800	-39.0%
50514 Other Operating Supplies	0	340	640	300	88.2%
50517 Small Tools	0	150	150	0	0.0%
Total Cost Center	599	4,030	3,190	-840	-20.8%
13139 Fire Station #9					
50211 Maintenance Service Contracts	64	280	125	-155	-55.4%
50220 Lease/Rent Of Equipment	261	300	325	25	8.3%
50506 Repair and Maintenance Supplies	540	1,000	1,000	0	0.0%
50514 Other Operating Supplies	0	200	200	0	0.0%
Total Cost Center	865	1,780	1,650	-130	-7.3%
13141 Fire Station #11					
50210 Maintenance and Repairs	0	200	200	0	0.0%
50506 Repair and Maintenance Supplies	407	1,200	1,200	0	0.0%
50517 Small Tools	1,881	0	0	0	0.0%
Total Cost Center	2,288	1,400	1,400	0	0.0%
13142 Fire Station #12					
50506 Repair and Maintenance Supplies	2,049	2,800	2,400	-400	-14.3%
Total Cost Center	2,049	2,800	2,400	-400	-14.3%
13144 Fire Station #14					
50270 Other Contractual Services	1,453	1,600	1,425	-175	-10.9%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	3,300	3,300	0	0.0%
Total Cost Center	1,453	4,900	4,725	-175	-3.6%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
13145 Fire Station #15						
50211	Maintenance Service Contracts	6,439	8,500	6,800	-1,700	-20.0%
50514	Other Operating Supplies	0	1,900	1,900	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	2,000	2,000	100.0%
Total Cost Center		6,439	10,400	10,700	300	2.9%
13146 Fire Station #16						
50210	Maintenance and Repairs	0	800	300	-500	-62.5%
50514	Other Operating Supplies	1,340	1,700	2,250	550	32.4%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	750	750	0	0.0%
Total Cost Center		1,340	3,250	3,300	50	1.5%
13147 Fire Station #17						
50209	Other Professional Services	239	0	0	0	0.0%
50210	Maintenance and Repairs	1,986	3,500	3,160	-340	-9.7%
50410	Postal Services	0	200	75	-125	-62.5%
50450	Dues And Association Memberships	0	0	800	800	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	35	0	0	0	0.0%
50506	Repair and Maintenance Supplies	4,810	2,800	7,500	4,700	167.9%
50509	Vehicle and Powered Equipment Supplies	0	600	0	-600	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	1,388	0	10,600	10,600	100.0%
50512	Books and Subscriptions	0	0	1,621	1,621	100.0%
50514	Other Operating Supplies	1,620	6,400	4,165	-2,235	-34.9%
50517	Small Tools	30	100	100	0	0.0%
Total Cost Center		10,108	13,600	28,021	14,421	106.0%
13148 Fire Station #18						
50207	Professional Education Services	0	2,400	0	-2,400	-100.0%
50210	Maintenance and Repairs	8,479	11,813	8,300	-3,513	-29.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211	Maintenance Service Contracts	11,883	16,050	14,900	-1,150	-7.2%
50410	Postal Services	164	365	265	-100	-27.4%
50506	Repair and Maintenance Supplies	7,309	52,250	48,975	-3,275	-6.3%
50514	Other Operating Supplies	3,504	7,077	6,550	-527	-7.4%
50517	Small Tools	0	300	700	400	133.3%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	48,000	57,800	9,800	20.4%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	24,500	34,500	10,000	40.8%
Total Cost Center		31,339	162,755	171,990	9,235	5.7%
13149 Fire Station #22						
50210	Maintenance and Repairs	0	300	0	-300	-100.0%
50410	Postal Services	0	265	0	-265	-100.0%
50506	Repair and Maintenance Supplies	19,857	15,000	8,350	-6,650	-44.3%
50517	Small Tools	2,123	525	400	-125	-23.8%
50811	Machinery and Equipment-New Less Than \$5000	0	18,650	18,650	0	0.0%
Total Cost Center		21,980	34,740	27,400	-7,340	-21.1%
13150 Field Operations						
50100	Full-Time Salaries and Wages - Regular	29,893,347	30,739,792	33,774,871	3,035,079	9.9%
50101	Full-Time Salaries and Wages - Overtime	1,486,235	1,077,584	1,077,584	0	0.0%
50104	Temporary Salaries and Wages - Regular	136,199	20,200	20,200	0	0.0%
50105	Temporary Salaries and Wages - Overtime	47	0	0	0	0.0%
50107	27th Pay Adjustment	0	0	-1,462,464	-1,462,464	-100.0%
50109	Vacancy Savings	0	-188,913	-190,118	-1,205	-0.6%
50110	FICA	2,302,237	2,435,575	2,667,313	231,738	9.5%
50111	Retirement VRS	4,451,772	4,660,155	4,394,111	-266,044	-5.7%
50112	Hospital/Medical Plans	3,636,528	3,438,182	3,946,488	508,306	14.8%
50113	Group Insurance - Life (VRS)	350,023	408,838	449,206	40,368	9.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50114 Unemployment Insurance	10,386	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	11,700	11,700	100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	18,900	18,900	100.0%
Total Cost Center	42,266,774	42,591,413	44,707,791	2,116,378	5.0%

13151 Fire Station #21

50210 Maintenance and Repairs	1,738	2,100	1,500	-600	-28.6%
50211 Maintenance Service Contracts	0	1,300	1,300	0	0.0%
50270 Other Contractual Services	1,315	1,000	1,000	0	0.0%
50410 Postal Services	1,179	200	200	0	0.0%
50431 Education and Training	4,196	0	0	0	0.0%
50450 Dues And Association Memberships	0	960	960	0	0.0%
50500 Office Supplies	-410	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	600	600	100.0%
50506 Repair and Maintenance Supplies	9,892	20,500	8,500	-12,000	-58.5%
50507 Gasoline	3,130	3,948	5,448	1,500	38.0%
50509 Vehicle and Powered Equipment Supplies	4,641	5,800	6,017	217	3.7%
50511 Uniforms/Wearing Apparel/ITEMS	2,256	8,350	7,000	-1,350	-16.2%
50512 Books and Subscriptions	0	250	250	0	0.0%
50514 Other Operating Supplies	4,234	2,950	2,990	40	1.4%
50516 Chemicals	0	6,000	6,000	0	0.0%
50517 Small Tools	821	250	5,250	5,000	2,000.0%
50811 Machinery and Equipment-New Less Than \$5000	7,723	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	13,512	12,000	14,100	2,100	17.5%
Total Cost Center	54,227	65,608	61,115	-4,493	-6.8%

13171 Volunteer Rescue Squads

50402 Water Service	1,399	1,200	1,200	0	0.0%
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Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403	Sewer Service	1,711	1,450	1,450	0	0.0%
50404	Refuse Service	540	600	600	0	0.0%
50441	Payment To Other Civic/Community Organizations	118,720	116,113	116,113	0	0.0%
50503	Medical and Laboratory Supplies	15,303	43,262	43,262	0	0.0%
50507	Gasoline	44,547	56,000	56,000	0	0.0%
Total Cost Center		182,220	218,625	218,625	0	0.0%