

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

- Ensure an organizational environment for safety, health, and wellness for all employees.
- Enhance the County’s overall ability to prepare for, respond to, mitigate, and recover from emergencies and disasters by developing a community-driven service delivery model.
- Ensure a workforce that exemplifies the Henrico County Division of Fire’s core values and is prepared to achieve the mission and vision.
- Utilize business procedures, data and technology systems that support the current and future requirements of the Henrico County Division of Fire.
- Utilize an adaptable, comprehensive, all-hazard whole community risk reduction program.
- Provide an effective and comprehensive training and certification program.
- Utilize and implement an effective and comprehensive communication plan for the Henrico County Division of Fire.

Annual Fiscal Plan

Description	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 51,920,704	\$ 52,599,801	\$ 54,852,481	4.3%
Operation	5,289,474	5,595,142	6,231,302	11.4%
Capital	396,027	472,420	434,543	(8.0%)
Total	\$ 57,606,205	\$ 58,667,363	\$ 61,518,326	4.9%
Personnel Complement*	562	589	595	6

*The complement includes the addition of four Firefighters, one Senior Management Specialist, and one Management Specialist II for FY2018-19.

Fire (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Total Calls for Service	49,235	51,124	54,439	3,315
Total EMS and Rescue Calls for Service	41,216	42,244	45,297	3,053
Fire Incidents	768	733	758	25
Fires per 1,000 Population	2	2	2	0

- Ensure a responsive, sustainable logistics program is in place to comprehensively address the current and future needs of the Henrico County Division of Fire.

Budget Highlights

The Division of Fire’s budget for FY2018-19 is \$61,518,326, representing a net increase of \$2,850,963 or 4.9 percent from the previous approved budget. The personnel component increased by a net difference of \$2,252,680 or 4.3 percent from the previous approved fiscal year. This component reflects a salary increase for FY2018-19 as well as rising health care and VRS costs. Additional funding of \$253,699 is included for overtime and associated FICA to address increasing costs in this area. The personnel component also includes funding of \$195,149 associated with three new Firefighter positions needed for the Division. This year represents the final 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 will allow suppression personnel more opportunity to utilize their leave and will reduce minimum staffing overtime costs.

In addition, funding of \$645,430 is included for year one of the Division’s new EMS and CARE program. This plan includes the creation of the Basic Life Support (BLS) Transport Program which uses overtime and existing personnel and the Community Assistance Resources and Education (CARE) Program with an accompanying Community Response Team which would visit patients that do not need emergency medical services. These programs would relieve some of the 911 emergency system stress created by low acuity calls for service resulting in an improved reliability rate for Advance Life Support Fire Medic Units. Personnel costs include the salaries and

associated benefits for three new positions, a Senior Management Specialist - \$81,966, a Management Specialist II - \$75,412, and a Firefighter to serve as an EMT Instructor - \$72,052 as well as overtime costs of \$416,000 for this new program. Although the personnel 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 \$636,160 or 11.4 percent from the previous approved budget. In order to address rising expenditures, an adjustment of \$323,932 is included for vehicle maintenance as well as \$2,006 for gasoline costs. This component also includes \$116,644 associated with the opening of the Fire Training Center, for facility costs which include utilities, other contractual services, and various supplies. In addition, funding of \$85,895 is included within this component for various operating costs associated with the new EMS and CARE program. Outside of these adjustments, funding of \$10,770 is included to provide uniforms for the three new Firefighters. It is important to note that funding of \$96,013 was reallocated from the capital component in order to cover additional forecasted expenses.

The Division is currently reviewing a contract for a new multiyear lease of patient care computers and 20 CPR assist devices. This lease program provides for 65 patient care computers located on each front-line response unit and support vehicles. The FY2018-19 operating budget also includes \$374,981 for professional services for an Operational Medical Director, mental health services, 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 patient care computer

Fire (cont'd)

lease program.

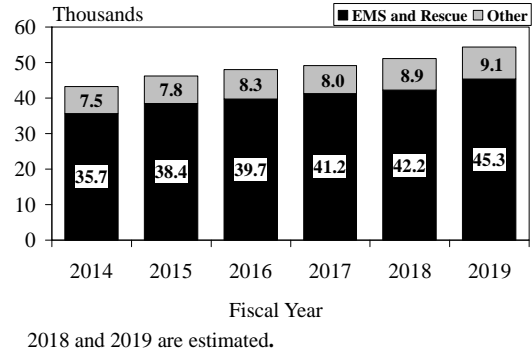
The capital component for FY2018-19 totals \$434,543 and represents a net decrease of \$37,877 or 8.0 percent from the previous approved budget. Included in the capital component is the funding for the Division of Fire's Equipment Replacement Plan, which currently totals \$151,095 for FY2018-19. This 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, stair chairs, CPAT weighted vests, iSimulate equipment, thermal imaging cameras, saws, rope rescue equipment, bikes, and monitors.

Funding of \$58,136 is included within this component for various types of telecommunications equipment as well as vehicle equipment up-fit costs associated with the new EMS and CARE program. Funding of \$45,000 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 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 \$3,000,000 for the apparatus replacement program, which will allow for the systemic replacement of the Division's apparatus. This program was adjusted by \$1,250,000 in the FY2018-19 proposed budget to more accurately reflect current forecasted expenditures.

In FY2018-19, 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 station alerting 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.

Total Calls For Service



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 one of two counties 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 239 CFAI accredited fire service organizations in the world. The Division is currently in the process of being reaccredited.

Henrico County is proud to be a leader of innovation in public safety. The Division received three achievement awards from the National Association of Counties (NACo) for three programs in 2017: the Residential Fire Risk Identification program, the Fire Apparatus Diesel Particulate Filter Reprocessing program, and the Fire Command Officer Exchange program. The Officer Exchange Program is a partnership with the Fairfax County Department of Fire and Rescue which allows command officers from each agency to perform and internship with the others to see other ideas and explore solutions to issues. The program has been very beneficial for each department in the observing and sharing of best practices. In 2017 the Division was also very proud to partner with Henrico's other public safety agencies in support of the Achievable Dream program taking place at Highland Spring Elementary School.

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

Fire (cont'd)

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.

The Division continues to be a leader in the provision of emergency medical services. In FY2018-19, \$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 1st, 3rd, and the 4th 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 the Fire Explorer Program, the Teen Summer Fire Academy, Mission Tomorrow, and the Achievable Dream.

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 FY2018-19 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 the Division of Fire's training staff the ability to plan, develop, and deliver training programs that meet the specific training needs of the Division while ensuring compliance with National Board on Fire Service Professional Qualifications standards. Since FY2004-05, the Division of Fire's Training section has conducted twenty Recruit Academies, putting more than 300 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 756 citizens and business representatives have completed this CERT training. The Division also hosted two regional

Fire (cont'd)

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 FY2016-17, a total of forty-three County residents completed this comprehensive academy 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 FY2018-19, the Division will continue its efforts to enhance marine firefighting and rescue capabilities. In FY2014-15 and FY2015-16 the County was awarded 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-six such specialty shops, including the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder 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
FY2018-19
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	37,206,212	38,114,805	39,060,082	945,277	2.5%
50101 Full-Time Salaries and Wages - Overtime	2,055,575	1,769,347	2,391,455	622,108	35.2%
50104 Temporary Salaries and Wages - Regular	197,250	20,200	20,200	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	858	0	2,150	2,150	100.0%
50109 Vacancy Savings	0	-657,675	-696,796	-39,121	-5.9%
50110 FICA	2,886,938	3,050,005	3,169,344	119,339	3.9%
50111 Retirement VRS	4,560,534	4,958,736	5,191,085	232,349	4.7%
50112 Hospital/Medical Plans	4,549,112	4,837,457	5,203,275	365,818	7.6%
50113 Group Insurance - Life (VRS)	458,050	506,926	509,815	2,889	0.6%
50114 Unemployment Insurance	6,175	0	1,871	1,871	100.0%
50200 Medical Services	13,046	15,500	20,396	4,896	31.6%
50201 Legal Services	140	0	0	0	0.0%
50207 Professional Education Services	20,346	43,871	47,154	3,283	7.5%
50209 Other Professional Services	112,241	164,243	184,463	20,220	12.3%
50210 Maintenance and Repairs	34,291	58,779	67,424	8,645	14.7%
50211 Maintenance Service Contracts	82,361	71,275	81,200	9,925	13.9%
50212 Vehicle Repair	1,575,397	1,245,367	1,629,299	383,932	30.8%
50213 Maintenance Service Contracts- Computers	29,819	168,515	142,266	-26,249	-15.6%
50220 Lease/Rent Of Equipment	237,172	317,163	328,262	11,099	3.5%
50221 Lease/Rent Of Buildings	4,450	35,865	33,565	-2,300	-6.4%
50240 Printing and Binding	6,636	9,937	12,417	2,480	25.0%
50250 Advertising	1,245	950	8,150	7,200	757.9%
50270 Other Contractual Services	12,055	3,160	1,950	-1,210	-38.3%
50285 Landscaping	14,450	10,000	15,500	5,500	55.0%
50290 Purchase of Services from Other Governments	3,598	4,500	5,000	500	11.1%
50310 Automotive/Motor Pool	294,792	288,500	299,045	10,545	3.7%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	236,239	244,325	373,186	128,861	52.7%
50401 Heating Services	48,257	87,820	92,211	4,391	5.0%
50402 Water Service	21,178	21,000	21,975	975	4.6%
50403 Sewer Service	20,629	20,900	21,855	955	4.6%
50404 Refuse Service	8,578	9,325	10,218	893	9.6%
50410 Postal Services	1,729	3,400	3,245	-155	-4.6%
50412 Telecommunications	130,806	154,693	150,453	-4,240	-2.7%
50413 Airtime - Mobile Terminals	181,206	190,492	210,741	20,249	10.6%
50430 Mileage	2,259	2,500	2,500	0	0.0%
50431 Education and Training	92,480	79,838	79,838	0	0.0%
50441 Payment To Other Civic/Community Organizations	455,527	335,000	335,000	0	0.0%
50450 Dues And Association Memberships	4,399	5,755	5,305	-450	-7.8%
50455 Tuition	27,700	38,667	38,667	0	0.0%
50500 Office Supplies	37,841	39,700	42,200	2,500	6.3%
50501 Food Supplies and Food Service Supplies	15,279	12,500	16,393	3,893	31.1%
50502 Agricultural Supplies	6,414	6,050	6,500	450	7.4%
50503 Medical and Laboratory Supplies	338,088	287,514	308,332	20,818	7.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	61,144	58,000	60,000	2,000	3.4%
50506 Repair and Maintenance Supplies	94,081	124,503	126,496	1,993	1.6%
50507 Gasoline	431,889	608,474	610,480	2,006	0.3%
50509 Vehicle and Powered Equipment Supplies	8,843	6,200	6,200	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	5,700	5,700	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	502,599	700,674	661,170	-39,504	-5.6%
50512 Books and Subscriptions	4,967	13,529	16,529	3,000	22.2%
50514 Other Operating Supplies	77,378	69,023	101,640	32,617	47.3%
50516 Chemicals	6,000	6,000	6,000	0	0.0%
50517 Small Tools	10,638	6,600	15,477	8,877	134.5%
50519 Textbooks	12,677	10,685	16,500	5,815	54.4%
50521 Computer Software	8,610	8,650	10,400	1,750	20.2%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801 Machinery and Equipment-New \$5000 and Over	45,537	5,250	2,250	-3,000	-57.1%
50811 Machinery and Equipment-New Less Than \$5000	43,675	28,730	52,362	23,632	82.3%
50812 Furniture and Fixtures-New Less Than \$5000	2,513	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	500	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	3,113	17,900	19,900	2,000	11.2%
50821 Machinery and Equipment-Replacement \$5000 and Over	94,320	114,500	83,513	-30,987	-27.1%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	1,853	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	166,173	209,740	187,582	-22,158	-10.6%
50832 Furniture and Fixtures-Replacement Less Than \$5000	33,624	34,500	34,000	-500	-1.4%
50833 Telecommunications Equipment-Replacement Less Than \$5000	-6,074	54,800	47,936	-6,864	-12.5%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	755	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,441	7,000	7,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	5,597	0	0	0	0.0%
Total Department	57,606,205	58,667,363	61,518,326	2,850,963	4.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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	1,026,715	1,003,165	1,014,087	10,922	1.1%
50101 Full-Time Salaries and Wages - Overtime	13,156	3,000	3,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	6,460	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	301	0	738	738	100.0%
50109 Vacancy Savings	0	-17,880	-18,206	-326	-1.8%
50110 FICA	75,251	74,821	75,740	919	1.2%
50111 Retirement VRS	122,721	130,512	134,772	4,260	3.3%
50112 Hospital/Medical Plans	111,179	106,769	113,685	6,916	6.5%
50113 Group Insurance - Life (VRS)	12,096	13,342	13,285	-57	-0.4%
50201 Legal Services	140	0	0	0	0.0%
50209 Other Professional Services	2,885	2,260	2,260	0	0.0%
50220 Lease/Rent Of Equipment	6,627	7,070	7,100	30	0.4%
50240 Printing and Binding	515	2,005	2,005	0	0.0%
50270 Other Contractual Services	4,771	1,260	0	-1,260	-100.0%
50290 Purchase of Services from Other Governments	3,598	4,500	5,000	500	11.1%
50400 Electric Services	236,239	244,325	373,186	128,861	52.7%
50401 Heating Services	48,257	87,820	92,211	4,391	5.0%
50402 Water Service	19,295	19,500	20,475	975	5.0%
50403 Sewer Service	18,322	19,100	20,055	955	5.0%
50404 Refuse Service	6,514	6,350	6,668	318	5.0%
50410 Postal Services	955	1,100	1,100	0	0.0%
50412 Telecommunications	129,906	147,153	147,153	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50413 Airtime - Mobile Terminals	54,465	52,444	61,115	8,671	16.5%
50430 Mileage	2,259	2,500	2,500	0	0.0%
50431 Education and Training	90,446	76,838	76,838	0	0.0%
50450 Dues And Association Memberships	2,683	3,490	3,490	0	0.0%
50455 Tuition	27,700	38,667	38,667	0	0.0%
50501 Food Supplies and Food Service Supplies	8,399	5,000	5,000	0	0.0%
50506 Repair and Maintenance Supplies	602	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	-2	0	0	0	0.0%
50512 Books and Subscriptions	316	369	369	0	0.0%
50514 Other Operating Supplies	2,841	1,900	6,500	4,600	242.1%
50812 Furniture and Fixtures-New Less Than \$5000	2,513	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	500	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1,600	0	0	0	0.0%
Total Cost Center	2,040,225	2,037,380	2,208,793	171,413	8.4%
13112 Technology					
50100 Full-Time Salaries and Wages - Regular	516,997	510,468	363,643	-146,825	-28.8%
50101 Full-Time Salaries and Wages - Overtime	5,602	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	10,356	0	0	0	0.0%
50109 Vacancy Savings	0	-9,113	-6,538	2,575	28.3%
50110 FICA	38,217	39,204	27,972	-11,232	-28.7%
50111 Retirement VRS	64,792	66,412	48,328	-18,084	-27.2%
50112 Hospital/Medical Plans	66,122	57,491	43,725	-13,766	-23.9%
50113 Group Insurance - Life (VRS)	6,524	6,789	4,764	-2,025	-29.8%
50207 Professional Education Services	0	10,821	1,100	-9,721	-89.8%
50209 Other Professional Services	1,830	1,875	1,930	55	2.9%
50210 Maintenance and Repairs	1,427	1,185	1,185	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	29,819	168,515	142,266	-26,249	-15.6%
50240 Printing and Binding	0	162	162	0	0.0%
50250 Advertising	65	0	0	0	0.0%
50270 Other Contractual Services	4,756	0	0	0	0.0%
50410 Postal Services	9	0	0	0	0.0%
50412 Telecommunications	900	300	900	600	200.0%
50413 Airtime - Mobile Terminals	115,559	129,448	140,026	10,578	8.2%
50500 Office Supplies	1,340	700	700	0	0.0%
50506 Repair and Maintenance Supplies	1,095	0	1,500	1,500	100.0%
50512 Books and Subscriptions	281	3,000	0	-3,000	-100.0%
50514 Other Operating Supplies	91	1,000	1,000	0	0.0%
50517 Small Tools	0	200	200	0	0.0%
50521 Computer Software	3,915	8,000	9,500	1,500	18.8%
50811 Machinery and Equipment-New Less Than \$5000	2,543	0	3,136	3,136	100.0%
50815 Computer Equipment-New Less Than \$5000	3,113	17,900	19,900	2,000	11.2%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1,199	3,500	1,500	-2,000	-57.1%
50835 Computer Equipment-Replacement Less Than \$5000	4,441	7,000	7,000	0	0.0%
Total Cost Center	880,993	1,026,857	815,899	-210,958	-20.5%
13113 Emergency Planning and Safety					
50100 Full-Time Salaries and Wages - Regular	87,446	128,271	378,155	249,884	194.8%
50101 Full-Time Salaries and Wages - Overtime	-3,341	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	338	0	0	0	0.0%
50109 Vacancy Savings	0	-2,290	-6,799	-4,509	-196.9%
50110 FICA	6,969	9,813	28,929	19,116	194.8%
50111 Retirement VRS	13,155	16,688	50,257	33,569	201.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	14,829	16,426	43,725	27,299	166.2%
50113 Group Insurance - Life (VRS)	1,325	1,706	4,954	3,248	190.4%
50114 Unemployment Insurance	6,175	0	0	0	0.0%
50240 Printing and Binding	0	770	350	-420	-54.5%
50412 Telecommunications	0	7,240	0	-7,240	-100.0%
50450 Dues And Association Memberships	287	370	605	235	63.5%
50500 Office Supplies	0	0	200	200	100.0%
50501 Food Supplies and Food Service Supplies	0	0	200	200	100.0%
50514 Other Operating Supplies	752	200	0	-200	-100.0%
Total Cost Center	127,935	179,194	500,576	321,382	179.3%
13114 Personnel and Recruitment					
50100 Full-Time Salaries and Wages - Regular	186,442	194,577	151,168	-43,409	-22.3%
50104 Temporary Salaries and Wages - Regular	326	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	536	0	562	562	100.0%
50109 Vacancy Savings	0	-3,474	-2,718	756	21.8%
50110 FICA	13,863	14,885	11,564	-3,321	-22.3%
50111 Retirement VRS	23,413	25,314	20,090	-5,224	-20.6%
50112 Hospital/Medical Plans	19,374	24,639	17,490	-7,149	-29.0%
50113 Group Insurance - Life (VRS)	2,384	2,588	1,980	-608	-23.5%
50200 Medical Services	13,046	15,500	20,396	4,896	31.6%
50207 Professional Education Services	14,753	28,350	34,750	6,400	22.6%
50209 Other Professional Services	2,431	1,000	1,000	0	0.0%
50221 Lease/Rent Of Buildings	3,169	32,565	32,565	0	0.0%
50240 Printing and Binding	1,450	300	300	0	0.0%
50250 Advertising	380	150	7,150	7,000	4,666.7%
50410 Postal Services	64	125	125	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	0	190	0	-190	-100.0%
50506 Repair and Maintenance Supplies	147	0	0	0	0.0%
50514 Other Operating Supplies	232	325	75	-250	-76.9%
50801 Machinery and Equipment-New \$5000 and Over	0	5,250	2,250	-3,000	-57.1%
50811 Machinery and Equipment-New Less Than \$5000	0	1,530	0	-1,530	-100.0%
Total Cost Center	282,010	343,814	298,747	-45,067	-13.1%
13115 Logistics					
50100 Full-Time Salaries and Wages - Regular	252,837	241,795	377,649	135,854	56.2%
50101 Full-Time Salaries and Wages - Overtime	22,070	7,000	7,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	21	0	178	178	100.0%
50109 Vacancy Savings	0	-4,317	-6,790	-2,473	-57.3%
50110 FICA	20,348	19,033	29,426	10,393	54.6%
50111 Retirement VRS	30,703	31,458	50,190	18,732	59.5%
50112 Hospital/Medical Plans	28,657	32,852	52,470	19,618	59.7%
50113 Group Insurance - Life (VRS)	2,826	3,216	4,947	1,731	53.8%
50209 Other Professional Services	4,506	800	1,318	518	64.8%
50210 Maintenance and Repairs	13,459	29,700	29,700	0	0.0%
50211 Maintenance Service Contracts	63,311	48,600	59,600	11,000	22.6%
50212 Vehicle Repair	1,575,397	1,245,367	1,569,299	323,932	26.0%
50285 Landscaping	14,450	10,000	15,500	5,500	55.0%
50310 Automotive/Motor Pool	294,091	288,500	294,100	5,600	1.9%
50410 Postal Services	454	700	700	0	0.0%
50500 Office Supplies	36,501	39,000	41,000	2,000	5.1%
50501 Food Supplies and Food Service Supplies	5,809	6,000	6,300	300	5.0%
50502 Agricultural Supplies	5,815	5,100	5,500	400	7.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	61,144	58,000	60,000	2,000	3.4%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	4,760	18,500	18,500	0	0.0%
50507 Gasoline	399,713	551,080	553,086	2,006	0.4%
50511 Uniforms/Wearing Apparel/ITEMS	478,380	680,440	636,520	-43,920	-6.5%
50514 Other Operating Supplies	22,996	35,000	35,000	0	0.0%
50517 Small Tools	4,390	5,000	5,000	0	0.0%
50521 Computer Software	4,695	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	33,586	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	6,153	11,200	12,700	1,500	13.4%
50831 Machinery and Equipment-Replacement Less Than \$5000	74,114	72,000	75,000	3,000	4.2%
50832 Furniture and Fixtures-Replacement Less Than \$5000	27,950	24,500	34,000	9,500	38.8%
50833 Telecommunications Equipment-Replacement Less Than \$5000	-10,068	51,300	3,300	-48,000	-93.6%
50841 Machinery and Equipment-Rehabilitation	5,597	0	0	0	0.0%
Total Cost Center	3,484,665	3,511,824	3,971,193	459,369	13.1%
13116 Fire Marshal's Office					
50100 Full-Time Salaries and Wages - Regular	832,193	831,681	873,157	41,476	5.0%
50101 Full-Time Salaries and Wages - Overtime	65,394	28,000	28,000	0	0.0%
50109 Vacancy Savings	0	-14,847	-15,699	-852	-5.7%
50110 FICA	65,841	65,766	68,939	3,173	4.8%
50111 Retirement VRS	104,061	108,202	116,043	7,841	7.2%
50112 Hospital/Medical Plans	92,971	90,343	96,195	5,852	6.5%
50113 Group Insurance - Life (VRS)	10,445	11,061	11,438	377	3.4%
50207 Professional Education Services	390	0	0	0	0.0%
50240 Printing and Binding	876	500	500	0	0.0%
50450 Dues And Association Memberships	260	220	220	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	5,700	5,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	995	3,200	1,200	-2,000	-62.5%
50514 Other Operating Supplies	467	1,500	1,500	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	2,585	0	0	0	0.0%
Total Cost Center	1,176,478	1,131,326	1,187,193	55,867	4.9%
13117 Health and Safety					
50100 Full-Time Salaries and Wages - Regular	88,425	87,279	89,349	2,070	2.4%
50109 Vacancy Savings	0	-1,558	-1,607	-49	-3.1%
50110 FICA	6,006	6,677	6,835	158	2.4%
50111 Retirement VRS	11,078	11,355	11,874	519	4.6%
50112 Hospital/Medical Plans	12,685	8,213	8,745	532	6.5%
50113 Group Insurance - Life (VRS)	1,116	1,161	1,170	9	0.8%
50209 Other Professional Services	0	27,500	27,500	0	0.0%
50506 Repair and Maintenance Supplies	0	200	200	0	0.0%
50514 Other Operating Supplies	295	100	1,000	900	900.0%
Total Cost Center	119,605	140,927	145,066	4,139	2.9%
13121 Operations - Administration					
50100 Full-Time Salaries and Wages - Regular	0	0	142,837	142,837	100.0%
50109 Vacancy Savings	0	0	-2,568	-2,568	-100.0%
50110 FICA	0	0	10,927	10,927	100.0%
50111 Retirement VRS	0	0	18,983	18,983	100.0%
50112 Hospital/Medical Plans	0	0	17,490	17,490	100.0%
50114 Unemployment Insurance	0	0	1,871	1,871	100.0%
50209 Other Professional Services	38	5,000	5,000	0	0.0%
50240 Printing and Binding	0	500	500	0	0.0%
50413 Airtime - Mobile Terminals	0	8,600	8,600	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	250	250	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	0	250	500	250	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	31,750	31,500	-250	-0.8%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	755	0	0	0	0.0%
Total Cost Center	793	46,100	235,890	189,790	411.7%
13122 Operations - EMS					
50100 Full-Time Salaries and Wages - Regular	0	0	165,662	165,662	100.0%
50101 Full-Time Salaries and Wages - Overtime	0	0	386,438	386,438	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	672	672	100.0%
50110 FICA	0	0	42,236	42,236	100.0%
50111 Retirement VRS	0	0	22,017	22,017	100.0%
50112 Hospital/Medical Plans	0	0	26,235	26,235	100.0%
50113 Group Insurance - Life (VRS)	0	0	2,170	2,170	100.0%
50209 Other Professional Services	94,447	99,268	101,455	2,187	2.2%
50210 Maintenance and Repairs	0	0	2,200	2,200	100.0%
50212 Vehicle Repair	0	0	60,000	60,000	100.0%
50220 Lease/Rent Of Equipment	222,145	301,062	312,062	11,000	3.7%
50240 Printing and Binding	0	0	250	250	100.0%
50310 Automotive/Motor Pool	701	0	4,945	4,945	100.0%
50404 Refuse Service	1,524	2,425	3,000	575	23.7%
50410 Postal Services	0	200	0	-200	-100.0%
50412 Telecommunications	0	0	2,400	2,400	100.0%
50413 Airtime - Mobile Terminals	0	0	1,000	1,000	100.0%
50441 Payment To Other Civic/Community Organizations	321,027	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	90	0	100	100	100.0%
50500 Office Supplies	0	0	200	200	100.0%
50503 Medical and Laboratory Supplies	314,737	253,908	274,726	20,818	8.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	0	0	2,700	2,700	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	15,000	15,000	100.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	0	43,136	43,136	100.0%
Total Cost Center	954,671	861,863	1,673,604	811,741	94.2%
13124 Operations Training					
50100 Full-Time Salaries and Wages - Regular	918,661	884,660	864,584	-20,076	-2.3%
50101 Full-Time Salaries and Wages - Overtime	90,864	15,000	15,000	0	0.0%
50109 Vacancy Savings	0	-15,793	-15,545	248	1.6%
50110 FICA	72,340	68,824	67,288	-1,536	-2.2%
50111 Retirement VRS	114,627	115,094	114,903	-191	-0.2%
50112 Hospital/Medical Plans	122,328	106,769	104,940	-1,829	-1.7%
50113 Group Insurance - Life (VRS)	11,278	11,766	11,326	-440	-3.7%
50207 Professional Education Services	4,578	4,700	11,304	6,604	140.5%
50209 Other Professional Services	6,008	24,140	44,000	19,860	82.3%
50210 Maintenance and Repairs	1,625	3,200	9,825	6,625	207.0%
50220 Lease/Rent Of Equipment	8,009	8,731	8,800	69	0.8%
50240 Printing and Binding	798	1,100	4,850	3,750	340.9%
50270 Other Contractual Services	428	400	450	50	12.5%
50410 Postal Services	56	0	0	0	0.0%
50450 Dues And Association Memberships	244	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	498	700	3,100	2,400	342.9%
50502 Agricultural Supplies	599	950	1,000	50	5.3%
50506 Repair and Maintenance Supplies	13,325	20,330	25,950	5,620	27.6%
50511 Uniforms/Wearing Apparel/ITEMS	46	0	0	0	0.0%
50512 Books and Subscriptions	2,172	5,000	13,000	8,000	160.0%
50514 Other Operating Supplies	17,699	4,100	23,800	19,700	480.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	752	500	8,300	7,800	1,560.0%
50519 Textbooks	12,677	10,685	16,500	5,815	54.4%
50521 Computer Software	0	650	900	250	38.5%
50811 Machinery and Equipment-New Less Than \$5000	1,178	0	8,602	8,602	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	2,371	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	5,674	10,000	0	-10,000	-100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,195	0	0	0	0.0%
Total Cost Center	1,410,030	1,281,506	1,342,877	61,371	4.8%
13125 Community Risk Reduction					
50100 Full-Time Salaries and Wages - Regular	136,992	135,213	138,420	3,207	2.4%
50101 Full-Time Salaries and Wages - Overtime	8,638	0	0	0	0.0%
50109 Vacancy Savings	0	-2,414	-2,489	-75	-3.1%
50110 FICA	10,486	10,344	10,589	245	2.4%
50111 Retirement VRS	17,162	17,591	18,396	805	4.6%
50112 Hospital/Medical Plans	18,978	16,426	17,490	1,064	6.5%
50113 Group Insurance - Life (VRS)	1,728	1,798	1,813	15	0.8%
50240 Printing and Binding	2,997	4,600	3,500	-1,100	-23.9%
50250 Advertising	800	800	1,000	200	25.0%
50500 Office Supplies	0	0	100	100	100.0%
50514 Other Operating Supplies	5,329	3,600	9,150	5,550	154.2%
Total Cost Center	203,110	187,958	197,969	10,011	5.3%
13131 Fire Station #1					
50209 Other Professional Services	96	0	0	0	0.0%
50210 Maintenance and Repairs	1,300	0	0	0	0.0%
50506 Repair and Maintenance Supplies	2,542	1,500	1,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,009	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	1,568	1,200	1,920	720	60.0%
50517 Small Tools	2,877	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	5,092	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	14,574	14,580	14,580	0	0.0%
Total Cost Center	29,058	17,280	18,000	720	4.2%
13132 Fire Station #2					
50210 Maintenance and Repairs	3,167	7,000	7,000	0	0.0%
50221 Lease/Rent Of Buildings	1,281	3,300	1,000	-2,300	-69.7%
50506 Repair and Maintenance Supplies	817	500	500	0	0.0%
50514 Other Operating Supplies	0	700	700	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	1,374	0	0	0	0.0%
Total Cost Center	6,639	11,500	9,200	-2,300	-20.0%
13133 Fire Station #3					
50210 Maintenance and Repairs	1,003	0	0	0	0.0%
50506 Repair and Maintenance Supplies	6,182	3,000	3,090	90	3.0%
50514 Other Operating Supplies	4,906	1,000	1,030	30	3.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	48,894	55,500	48,513	-6,987	-12.6%
50831 Machinery and Equipment-Replacement Less Than \$5000	11,152	0	8,652	8,652	100.0%
Total Cost Center	72,137	59,500	61,285	1,785	3.0%
13134 Fire Station #4					
50207 Professional Education Services	625	0	0	0	0.0%
50211 Maintenance Service Contracts	0	1,800	1,800	0	0.0%
50506 Repair and Maintenance Supplies	2,235	2,100	1,650	-450	-21.4%
50514 Other Operating Supplies	2,222	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	450	450	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	5,082	3,900	3,900	0	0.0%
13135 Fire Station #5					
50501 Food Supplies and Food Service Supplies	573	500	1,243	743	148.6%
50506 Repair and Maintenance Supplies	0	0	1,430	1,430	100.0%
50514 Other Operating Supplies	2,660	0	0	0	0.0%
50517 Small Tools	442	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	999	999	100.0%
Total Cost Center	3,675	500	3,672	3,172	634.4%
13136 Fire Station #6					
50210 Maintenance and Repairs	873	1,600	2,000	400	25.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	2,500	0	-2,500	-100.0%
Total Cost Center	873	4,100	2,000	-2,100	-51.2%
13137 Fire Station #7					
50450 Dues And Association Memberships	0	685	0	-685	-100.0%
50506 Repair and Maintenance Supplies	64	500	0	-500	-100.0%
50514 Other Operating Supplies	0	700	0	-700	-100.0%
Total Cost Center	64	1,885	0	-1,885	-100.0%
13138 Fire Station #8					
50210 Maintenance and Repairs	820	760	180	-580	-76.3%
50410 Postal Services	0	100	120	20	20.0%
50506 Repair and Maintenance Supplies	0	1,050	1,075	25	2.4%
50514 Other Operating Supplies	0	0	600	600	100.0%
50517 Small Tools	0	200	200	0	0.0%
Total Cost Center	820	2,110	2,175	65	3.1%
13139 Fire Station #9					
50209 Other Professional Services	0	2,400	0	-2,400	-100.0%
50211 Maintenance Service Contracts	0	200	200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50220 Lease/Rent Of Equipment	391	300	300	0	0.0%
50506 Repair and Maintenance Supplies	90	750	750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	314	0	0	0	0.0%
50514 Other Operating Supplies	0	150	150	0	0.0%
Total Cost Center	795	3,800	1,400	-2,400	-63.2%
13141 Fire Station #11					
50210 Maintenance and Repairs	0	200	0	-200	-100.0%
50506 Repair and Maintenance Supplies	0	1,200	0	-1,200	-100.0%
Total Cost Center	0	1,400	0	-1,400	-100.0%
13142 Fire Station #12					
50210 Maintenance and Repairs	996	0	0	0	0.0%
50506 Repair and Maintenance Supplies	0	2,000	2,000	0	0.0%
Total Cost Center	996	2,000	2,000	0	0.0%
13143 Fire Station #13					
50210 Maintenance and Repairs	886	0	0	0	0.0%
Total Cost Center	886	0	0	0	0.0%
13144 Fire Station #14					
50270 Other Contractual Services	1,405	1,500	1,500	0	0.0%
50506 Repair and Maintenance Supplies	0	2,500	2,500	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	10,830	3,000	-7,830	-72.3%
Total Cost Center	1,405	14,830	7,000	-7,830	-52.8%
13145 Fire Station #15					
50211 Maintenance Service Contracts	7,376	5,800	5,800	0	0.0%
50514 Other Operating Supplies	0	2,300	2,300	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	2,067	0	0	0	0.0%
Total Cost Center	9,443	8,100	8,100	0	0.0%
13146 Fire Station #16					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,386	800	1,000	200	25.0%
50514 Other Operating Supplies	1,722	1,600	1,600	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,310	2,250	750	-1,500	-66.7%
Total Cost Center	4,418	4,650	3,350	-1,300	-28.0%
13147 Fire Station #17					
50210 Maintenance and Repairs	3,382	4,374	4,374	0	0.0%
50410 Postal Services	0	50	50	0	0.0%
50450 Dues And Association Memberships	835	800	890	90	11.3%
50506 Repair and Maintenance Supplies	2,156	5,373	9,326	3,953	73.6%
50511 Uniforms/Wearing Apparel/ITEMS	21,177	13,544	15,010	1,466	10.8%
50512 Books and Subscriptions	1,203	1,960	1,960	0	0.0%
50514 Other Operating Supplies	4,281	2,050	2,050	0	0.0%
50517 Small Tools	30	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	2,092	0	0	0	0.0%
Total Cost Center	35,156	28,151	33,660	5,509	19.6%
13148 Fire Station #18					
50210 Maintenance and Repairs	3,877	6,400	6,400	0	0.0%
50211 Maintenance Service Contracts	11,674	13,575	12,500	-1,075	-7.9%
50410 Postal Services	191	225	250	25	11.1%
50506 Repair and Maintenance Supplies	37,777	38,500	39,500	1,000	2.6%
50514 Other Operating Supplies	5,763	4,400	3,400	-1,000	-22.7%
50517 Small Tools	435	200	250	50	25.0%
50801 Machinery and Equipment-New \$5000 and Over	10,577	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,000	1,000	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	40,891	59,000	35,000	-24,000	-40.7%
50831 Machinery and Equipment-Replacement Less Than \$5000	43,575	24,500	24,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	154,760	146,800	122,800	-24,000	-16.3%
13149 Fire Station #22					
50506 Repair and Maintenance Supplies	8,430	18,000	8,525	-9,475	-52.6%
50517 Small Tools	427	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	21,926	16,000	25,475	9,475	59.2%
Total Cost Center	30,783	34,000	34,000	0	0.0%
13150 Field Operations					
50100 Full-Time Salaries and Wages - Regular	33,159,504	34,097,696	34,501,371	403,675	1.2%
50101 Full-Time Salaries and Wages - Overtime	1,854,172	1,714,347	1,950,017	235,670	13.7%
50104 Temporary Salaries and Wages - Regular	179,770	20,200	20,200	0	0.0%
50109 Vacancy Savings	0	-585,989	-617,837	-31,848	-5.4%
50110 FICA	2,577,617	2,740,638	2,788,899	48,261	1.8%
50111 Retirement VRS	4,058,822	4,436,110	4,585,232	149,122	3.4%
50112 Hospital/Medical Plans	4,061,989	4,377,529	4,661,085	283,556	6.5%
50113 Group Insurance - Life (VRS)	408,328	453,499	451,968	-1,531	-0.3%
Total Cost Center	46,300,202	47,254,030	48,340,935	1,086,905	2.3%
13151 Fire Station #21					
50101 Full-Time Salaries and Wages - Overtime	-980	0	0	0	0.0%
50210 Maintenance and Repairs	90	3,560	3,560	0	0.0%
50211 Maintenance Service Contracts	0	1,300	1,300	0	0.0%
50270 Other Contractual Services	695	0	0	0	0.0%
50410 Postal Services	0	900	900	0	0.0%
50431 Education and Training	2,034	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50506 Repair and Maintenance Supplies	13,859	8,500	8,500	0	0.0%
50507 Gasoline	5,435	6,225	6,225	0	0.0%
50509 Vehicle and Powered Equipment Supplies	8,843	6,200	6,200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	1,675	6,440	6,440	0	0.0%
50514 Other Operating Supplies	3,554	7,198	9,865	2,667	37.1%
50516 Chemicals	6,000	6,000	6,000	0	0.0%
50517 Small Tools	1,285	500	1,527	1,027	205.4%
50811 Machinery and Equipment-New Less Than \$5000	39	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	4,535	0	0	0	0.0%
50824 Motor Vehicles and Equipment-Replacement \$5000 and Over	1,853	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	19,077	51,330	14,600	-36,730	-71.6%
Total Cost Center	67,994	101,453	68,417	-33,036	-32.6%
13171 Volunteer Rescue Squads					
50402 Water Service	1,883	1,500	1,500	0	0.0%
50403 Sewer Service	2,307	1,800	1,800	0	0.0%
50404 Refuse Service	540	550	550	0	0.0%
50413 Airtime - Mobile Terminals	11,182	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	134,500	130,000	130,000	0	0.0%
50503 Medical and Laboratory Supplies	23,351	33,606	33,606	0	0.0%
50507 Gasoline	26,741	51,169	51,169	0	0.0%
Total Cost Center	200,504	218,625	218,625	0	0.0%