

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, the robotics team, and the search, rescue, and dive team.

OBJECTIVES

- 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.
 - Ensure business procedures, data and technology systems that support the current and future requirements of the Henrico County Division of Fire.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19	FY20	FY21	Change
	Actual	Original	Proposed	20 to 21
Personnel	\$ 55,151,796	\$ 57,128,402	\$ 60,484,727	5.9%
Operation	6,565,257	7,046,823	7,142,548	1.4%
Capital	484,894	594,641	1,063,209	78.8%
Total	<u>\$ 62,201,947</u>	<u>\$ 64,769,866</u>	<u>\$ 68,690,484</u>	<u>6.1%</u>
Personnel Complement	596	601	623 *	22

*Complement includes 22 positions staffing Firehouse 20.

Complement includes 22 positions starting from house 20.

Division of Fire

PERFORMANCE MEASURES

	FY19	FY20	FY21	Change
				20 to 21
Workload Measures				
Total Calls for Service	48,004	49,148	50,130	982
Total EMS and Rescue Calls for Service	39,965	40,036	40,836	800
Fire Incidents	637	750	750	0
Fires per 1,000 Population	2	2	2	0

OBJECTIVES (CONTINUED)

- 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.
- 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 FY2020-21 is \$68,690,484 representing an increase of \$3,920,618 or 6.1 percent from the previous approved budget. The personnel component increased by \$3,356,325 or 5.9 percent and includes \$1,605,356 for 22 additional positions including eighteen firefighters, three lieutenants, and a captain needed to staff Firehouse 20, along with rising salary and health care costs for the division.

The operating component includes \$39,626 for fuel and labor rate allocations for increased Central Automotive Maintenance (CAM) costs, \$185,857 for operating costs for Firehouse 20, and \$326,810 for increases in contracts, needed supplies, and software for personnel health screenings. The contract increases are \$118,870 to replace 198 sets of Personal Protective Equipment (PPE), \$12,700 to replace station boots, and \$28,115 for the renegotiated Operations Medical Doctor contract. The supply increases are \$85,300 for increasing Emergency Medical Service (EMS) drug and medical supplies, \$20,000 for consumable Zoll medical device costs, and \$35,500 for bay door maintenance, and the exhaust systems at each firehouse. The health screening software costs \$20,825 and is used to identify issues related to situational stress, depression, chemical dependency, sleep deprivation, anxiety, social support, etc. Administering the test regularly to all firefighters will build an individualized baseline and signal the need for assistance as various treatable conditions are identified. Offsetting these increases are \$456,568 moved to the capital portion of the budget. The result of these changes is an overall increase of \$95,725 or 1.4 percent from last fiscal year making the operating budget total \$7,142,548.

The capital budget of \$1,063,209 increases by \$468,568 or 78.8 percent primarily resulting from \$456,568 shifted from operating funds primarily to pay for defibrillators and CPR devices purchased using the capital lease program, the extradition equipment lease, replacement self-contained breathing bottles, and replacement fire hoses and

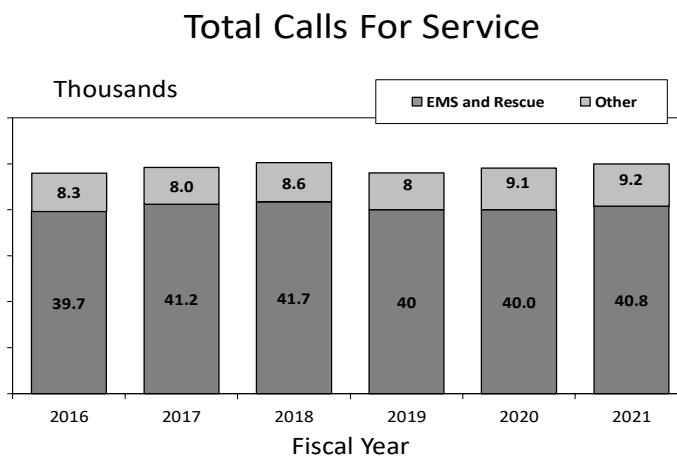
Division of Fire

nozzles. Additionally, \$12,000 was also added to the defibrillator lease as part of the contractual increase cited above.

The Capital Improvement Plan (CIP) budget, found elsewhere in this document, contains funding totaling \$3,300,000 for the Division's apparatus replacement program. This allows for the regular replacement of apparatus including ambulances, engines, and specialty support units.

DEPARTMENTAL HIGHLIGHTS

In FY2020-21, 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 while improving efficiency and effectiveness. Examples of these programs include enhancing firefighter safety, building upon the Basic Life Support (BLS) and Community Assistance Resources and Education (CARE) programs launched in 2018, 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 chart shows.



AWARDS AND RECOGNITION

In 2015, Henrico County received an Insurance Service Office (ISO) rating of Class 1. The Division is currently undergoing the process of ISO evaluation. Henrico is one of four localities in Virginia to receive this ISO rating. Henrico is one of only a handful of counties in the United States to have both an ISO Class 1 rating and an internationally accredited fire department. This continues a trend toward excellence; in fact, the Division of Fire was 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. In 2018, the Division was reaccredited for the fifth time, making it the third longest continuously accredited fire department in the world. There are currently only 270 Commission on Fire Accreditation International (CFAI) accredited fire service organizations worldwide.

Henrico County is proud to be an innovator in public safety. In 2019, the Division was the recipient of several awards. The Division received three achievement and program awards from the National Association of Counties (NACo) in 2019; the Basic Life Support Transport Program, the Firefighter Individual Record of Exposures (FIRE) Program, and the Fiscal Appraisals Program. The Division of Fire was one of only seven agencies in Virginia honored with the 2019 Mission Lifeline Gold-Plus Award from the American Heart Association for the system's approach to cardiac care.

Division of Fire

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.

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 Community Smoke Alarm Initiative program that has installed more than 850 alarms donated by the Henrico Firefighter Foundation throughout the community. The Commercial Hazard Program, which was developed internally with cooperation between fire planning and fire marshal's office with significant support from County information technology, allows significant life safety concerns which may not otherwise be identified to be corrected and assists the building owners and occupants in keeping fire protection systems compliant with the Virginia Statewide Fire Prevention Code (SFPC). The 1st and 3rd Grade Junior Firefighter and the 4th Grade Fire Education Programs are other programs that support fire prevention while connecting with the County's youth. 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.

The Division continues to be a leader in the provision of emergency medical services. In FY2020-21, \$209,050 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 \$500,000 is provided to the three volunteer rescue squads.

FIREFIGHTER SAFETY

Firefighter safety and wellness continues to be a top priority for the Division. Proper equipment and apparatus are vital to the safety of the firefighters and the FY2020-21 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$255,000 is included within the existing budget for turnout gear replacement for firefighters as part of the on-going replacement plan. In addition, funding in the amount of \$21,000 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.

TRAINING PROGRAMS

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 FY2009-10, the Division of Fire's Training section has conducted thirteen Recruit Academies, putting more than 226 new firefighters through a six-month Basic Firefighter Recruit Academy. The training section has also spearheaded officer training and EMS training for incumbent members and regional partners. In 2019, the Division hosted the Henrico Fire Officers academy for the third year since its inception in 2018, bringing together nearly 50 Henrico Company Officers and others from the region. In partnership with Bon Secours, VCU Health System, and

Division of Fire

Chesterfield Fire and EMS, the EMS Expo provided 906 providers with an opportunity to attend innovative classes for continuing education credit. Over 4,000 EMS providers have attended the Expo since its inception.

COMMUNITY PREPAREDNESS

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 850 citizens and business representatives have completed this CERT training. The Division coordinated and facilitated a full-scale courthouse exercise, involving over 200 participants from multiple agencies, all coming together to test response plans for an active shooter. The Division also hosted one regional disaster preparedness workshop session in Henrico in concert with other localities in Central Virginia. Participants received training directly from Henrico Fire, Henrico Health Department, and Henrico Police Division. 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.

During FY2018-19, The Office of Emergency Management coordinated with Fire, Police, and Sheriff to train 552 students in the National Incident Command System and Incident Command System concepts and management. In addition, the Incident Management Team (IMT) has trained over 250 County and State employees for large scale incidents over the last year.

In FY2020-21, the Division will continue its efforts to enhance marine firefighting and water rescue capabilities. In 2018, the Division received a replacement fire boat, restoring firefighting and rescue capabilities on the lower James River. In FY2019-20 the Division will use funds provided by the State to purchase water personal float devices, helmets, and throw bags to replace equipment that was purchased more than fifteen years ago during tropical storm Gaston. The Division will also enhance personal protective and rescue equipment to better address the swift water threat county-wide.

SPECIALTY REPAIR SHOP PROGRAM

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 more than ten specialty shops, including, but not limited to, the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Small Engine shop, and the ZOLL medical devices shop.

FUTURE CHALLENGES

The Division expects to face several challenges over the coming years. Some of these challenges include increased service demands due to an expanding and aging population, personnel turnover due to retirements, difficulty in

Division of Fire

training and retaining advanced life support providers, 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 in order to meet the resulting demands.



**Department Operating Budget
Henrico County, Virginia
FY2020-21
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	38,533,981	40,535,431	42,777,426	2,241,995	5.5%
50101	Full-Time Salaries and Wages - Overtime	2,598,461	2,095,437	2,124,853	29,416	1.4%
50104	Temporary Salaries and Wages - Regular	204,048	365,872	365,872	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,478	3,802	9,642	5,840	153.6%
50109	Vacancy Savings	0	-713,939	-1,028,193	-314,254	-44.0%
50110	FICA	3,010,070	3,281,437	3,458,979	177,542	5.4%
50111	Retirement VRS	5,009,683	5,387,160	5,988,839	601,679	11.2%
50112	Hospital/Medical Plans	5,296,655	5,642,188	6,196,981	554,793	9.8%
50113	Group Insurance - Life (VRS)	492,610	531,014	590,328	59,314	11.2%
50114	Unemployment Insurance	4,810	0	0	0	0.0%
50200	Medical Services	17,616	27,866	24,396	-3,470	-12.5%
50201	Legal Services	125	0	100	100	100.0%
50207	Professional Education Services	28,804	58,776	61,750	2,974	5.1%
50209	Other Professional Services	163,787	193,118	266,843	73,725	38.2%
50210	Maintenance and Repairs	63,256	90,374	92,224	1,850	2.0%
50211	Maintenance Service Contracts	107,226	99,300	188,027	88,727	89.4%
50212	Vehicle Repair	1,844,205	1,941,729	1,979,604	37,875	2.0%
50213	Maintenance Service Contracts-Computers	153,503	159,019	169,959	10,940	6.9%
50220	Lease/Rent Of Equipment	519,245	481,110	14,600	-466,510	-97.0%
50221	Lease/Rent Of Buildings	35,426	36,204	36,960	756	2.1%
50240	Printing and Binding	7,819	12,255	9,675	-2,580	-21.1%
50250	Advertising	3,906	8,150	5,500	-2,650	-32.5%
50270	Other Contractual Services	2,694	4,500	3,400	-1,100	-24.4%
50285	Landscaping	19,064	15,500	16,100	600	3.9%
50290	Purchase of Services from Other Governments	4,962	5,000	5,300	300	6.0%
50310	Automotive/Motor Pool	329,162	339,890	339,890	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400	Electric Services	273,197	269,369	303,500	34,131	12.7%
50401	Heating Services	71,348	96,822	81,820	-15,002	-15.5%
50402	Water Service	24,666	22,999	27,891	4,892	21.3%
50403	Sewer Service	24,353	22,858	27,328	4,470	19.6%
50404	Refuse Service	10,571	10,551	11,665	1,114	10.6%
50410	Postal Services	1,928	3,125	2,650	-475	-15.2%
50412	Telecommunications	104,514	118,461	110,073	-8,388	-7.1%
50413	Airtime - Mobile Terminals	203,258	228,738	221,988	-6,750	-3.0%
50430	Mileage	2,290	2,500	2,500	0	0.0%
50431	Education and Training	114,496	142,221	140,000	-2,221	-1.6%
50441	Payment To Other Civic/Community Organizations	422,960	335,000	335,000	0	0.0%
50450	Dues And Association Memberships	5,197	6,120	6,330	210	3.4%
50455	Tuition	20,163	38,667	30,000	-8,667	-22.4%
50500	Office Supplies	38,873	43,675	44,220	545	1.2%
50501	Food Supplies and Food Service Supplies	16,370	19,120	19,550	430	2.2%
50502	Agricultural Supplies	6,850	7,500	7,500	0	0.0%
50503	Medical and Laboratory Supplies	332,126	339,064	473,200	134,136	39.6%
50504	Laundry, Housekeeping, and Janitorial Supplies	69,471	62,500	75,000	12,500	20.0%
50506	Repair and Maintenance Supplies	74,417	308,472	286,885	-21,587	-7.0%
50507	Gasoline	592,026	611,871	617,217	5,346	0.9%
50509	Vehicle and Powered Equipment Supplies	6,333	6,200	6,200	0	0.0%
50510	Police And Fire Supplies/ITEMS	7,724	5,500	5,600	100	1.8%
50511	Uniforms/Wearing Apparel/ITEMS	736,858	698,564	951,733	253,169	36.2%
50512	Books and Subscriptions	16,338	16,510	14,550	-1,960	-11.9%
50514	Other Operating Supplies	58,156	113,150	81,245	-31,905	-28.2%
50516	Chemicals	5,899	6,000	6,000	0	0.0%
50517	Small Tools	14,262	13,050	14,850	1,800	13.8%
50519	Textbooks	5,235	13,550	13,550	0	0.0%
50521	Computer Software	4,578	11,875	10,175	-1,700	-14.3%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801	Machinery and Equipment-New \$5000 and Over	382	32,950	414,048	381,098	1,156.6%
50811	Machinery and Equipment-New Less Than \$5000	59,551	50,147	98,142	47,995	95.7%
50812	Furniture and Fixtures-New Less Than \$5000	1,178	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	200	3,880	420	-3,460	-89.2%
50815	Computer Equipment-New Less Than \$5000	17,623	18,000	10,000	-8,000	-44.4%
50821	Machinery and Equipment-Replacement \$5000 and Over	77,462	89,465	187,788	98,323	109.9%
50823	Telecommunications Equipment-Replacement \$5000 and Over	0	36,600	36,600	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	191,445	283,459	236,711	-46,748	-16.5%
50832	Furniture and Fixtures-Replacement Less Than \$5000	41,761	34,000	36,000	2,000	5.9%
50833	Telecommunications Equipment-Replacement Less Than \$5000	88,365	32,140	5,000	-27,140	-84.4%
50834	Motor Vehicles and Equipment-Replacement Less Than \$5000	0	0	31,500	31,500	100.0%
50835	Computer Equipment-Replacement Less Than \$5000	6,927	14,000	7,000	-7,000	-50.0%
Total Department		62,201,947	64,769,866	68,690,484	3,920,618	6.1%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2020-21
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	1,130,818	1,209,760	1,388,088	178,328	14.7%
50101	Full-Time Salaries and Wages - Overtime	29,120	28,000	28,000	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	738	755	760	5	0.7%
50109	Vacancy Savings	0	-21,629	-33,364	-11,735	-54.3%
50110	FICA	83,718	88,589	107,815	19,226	21.7%
50111	Retirement VRS	142,833	160,777	194,333	33,556	20.9%
50112	Hospital/Medical Plans	145,259	131,432	159,152	27,720	21.1%
50113	Group Insurance - Life (VRS)	14,029	15,848	19,156	3,308	20.9%
50201	Legal Services	60	0	0	0	0.0%
50209	Other Professional Services	5,000	2,260	500	-1,760	-77.9%
50220	Lease/Rent Of Equipment	5,730	7,100	6,500	-600	-8.5%
50240	Printing and Binding	988	2,005	2,025	20	1.0%
50290	Purchase of Services from Other Governments	4,962	5,000	5,300	300	6.0%
50400	Electric Services	273,197	269,369	303,500	34,131	12.7%
50401	Heating Services	71,348	96,822	81,820	-15,002	-15.5%
50402	Water Service	22,295	21,499	25,625	4,126	19.2%
50403	Sewer Service	21,496	21,058	24,650	3,592	17.1%
50404	Refuse Service	7,442	7,001	8,165	1,164	16.6%
50410	Postal Services	413	1,100	800	-300	-27.3%
50412	Telecommunications	104,415	0	0	0	0.0%
50413	Airtime - Mobile Terminals	65,715	0	0	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430	Mileage	2,290	2,500	2,500	0	0.0%
50431	Education and Training	112,173	139,221	140,000	779	0.6%
50450	Dues And Association Memberships	3,521	3,500	3,600	100	2.9%
50455	Tuition	20,163	38,667	30,000	-8,667	-22.4%
50500	Office Supplies	377	0	220	220	100.0%
50501	Food Supplies and Food Service Supplies	5,464	5,000	5,000	0	0.0%
50512	Books and Subscriptions	387	350	350	0	0.0%
50514	Other Operating Supplies	8,777	14,100	5,500	-8,600	-61.0%
Total Cost Center		2,282,728	2,250,084	2,509,995	259,911	11.6%
13112 Technology						
50100	Full-Time Salaries and Wages - Regular	364,775	373,504	384,709	11,205	3.0%
50101	Full-Time Salaries and Wages - Overtime	4,793	2,000	2,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	12,217	0	0	0	0.0%
50109	Vacancy Savings	0	-6,690	-9,247	-2,557	-38.2%
50110	FICA	26,702	28,726	29,583	857	3.0%
50111	Retirement VRS	48,489	49,639	53,859	4,220	8.5%
50112	Hospital/Medical Plans	71,045	46,940	49,735	2,795	6.0%
50113	Group Insurance - Life (VRS)	4,779	4,893	5,309	416	8.5%
50210	Maintenance and Repairs	7,840	5,000	5,000	0	0.0%
50213	Maintenance Service Contracts- Computers	153,403	159,019	169,959	10,940	6.9%
50270	Other Contractual Services	0	1,800	1,000	-800	-44.4%
50412	Telecommunications	99	115,245	110,073	-5,172	-4.5%
50413	Airtime - Mobile Terminals	133,564	218,138	213,388	-4,750	-2.2%
50500	Office Supplies	692	1,200	1,000	-200	-16.7%
50506	Repair and Maintenance Supplies	0	2,000	600	-1,400	-70.0%
50514	Other Operating Supplies	4,293	3,000	3,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	0	100	100	0	0.0%
50521	Computer Software	4,578	11,875	10,175	-1,700	-14.3%
50801	Machinery and Equipment-New \$5000 and Over	382	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	341	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$5000	200	3,400	420	-2,980	-87.6%
50815	Computer Equipment-New Less Than \$5000	17,623	18,000	10,000	-8,000	-44.4%
50823	Telecommunications Equipment-Replacement \$5000 and Over	0	36,600	36,600	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than \$5000	550	4,500	1,500	-3,000	-66.7%
50835	Computer Equipment-Replacement Less Than \$5000	6,927	14,000	7,000	-7,000	-50.0%
Total Cost Center		863,292	1,092,889	1,085,763	-7,126	-0.7%
13113 Emergency Planning and Safety						
50100	Full-Time Salaries and Wages - Regular	289,694	320,722	155,796	-164,926	-51.4%
50101	Full-Time Salaries and Wages - Overtime	10,108	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	8,344	0	0	0	0.0%
50109	Vacancy Savings	0	-5,745	-3,745	2,000	34.8%
50110	FICA	24,850	24,535	11,918	-12,617	-51.4%
50111	Retirement VRS	38,765	42,624	21,811	-20,813	-48.8%
50112	Hospital/Medical Plans	26,565	37,552	19,894	-17,658	-47.0%
50113	Group Insurance - Life (VRS)	3,821	4,201	2,150	-2,051	-48.8%
50209	Other Professional Services	0	2,000	2,000	0	0.0%
50240	Printing and Binding	0	350	300	-50	-14.3%
50450	Dues And Association Memberships	380	580	580	0	0.0%
50500	Office Supplies	0	200	0	-200	-100.0%
50501	Food Supplies and Food Service Supplies	297	220	300	80	36.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center		402,824	427,239	211,004	-216,235	-50.6%
13114 Personnel and Recruitment						
50100	Full-Time Salaries and Wages - Regular	181,927	155,113	211,869	56,756	36.6%
50104	Temporary Salaries and Wages - Regular	2,772	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	562	575	579	4	0.7%
50109	Vacancy Savings	0	-2,787	-5,092	-2,305	-82.7%
50110	FICA	13,729	11,866	16,208	4,342	36.6%
50111	Retirement VRS	23,967	20,615	29,661	9,046	43.9%
50112	Hospital/Medical Plans	21,493	18,776	29,841	11,065	58.9%
50113	Group Insurance - Life (VRS)	2,363	2,032	2,924	892	43.9%
50200	Medical Services	17,616	27,866	24,396	-3,470	-12.5%
50207	Professional Education Services	17,249	32,550	30,000	-2,550	-7.8%
50209	Other Professional Services	333	1,000	2,100	1,100	110.0%
50210	Maintenance and Repairs	136	0	150	150	100.0%
50221	Lease/Rent Of Buildings	35,426	36,204	36,960	756	2.1%
50240	Printing and Binding	776	300	900	600	200.0%
50250	Advertising	3,106	7,150	4,500	-2,650	-37.1%
50410	Postal Services	33	125	125	0	0.0%
50501	Food Supplies and Food Service Supplies	0	0	200	200	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	300	300	100.0%
50514	Other Operating Supplies	300	75	100	25	33.3%
50801	Machinery and Equipment-New \$5000 and Over	0	2,250	0	-2,250	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	289	0	2,700	2,700	100.0%
Total Cost Center		322,077	313,710	388,421	74,711	23.8%
13115 Logistics						
50100	Full-Time Salaries and Wages - Regular	380,603	388,841	252,597	-136,244	-35.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101	Full-Time Salaries and Wages - Overtime	56,292	7,000	7,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	116,008	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	178	182	184	2	1.1%
50109	Vacancy Savings	0	-6,968	-6,071	897	12.9%
50110	FICA	40,808	30,282	19,860	-10,422	-34.4%
50111	Retirement VRS	49,273	51,677	35,364	-16,313	-31.6%
50112	Hospital/Medical Plans	53,579	56,328	39,788	-16,540	-29.4%
50113	Group Insurance - Life (VRS)	4,857	5,094	3,486	-1,608	-31.6%
50114	Unemployment Insurance	275	0	0	0	0.0%
50209	Other Professional Services	1,204	1,018	1,018	0	0.0%
50210	Maintenance and Repairs	15,589	34,700	35,200	500	1.4%
50211	Maintenance Service Contracts	85,495	72,600	116,140	43,540	60.0%
50212	Vehicle Repair	1,844,205	1,851,799	1,889,674	37,875	2.0%
50220	Lease/Rent Of Equipment	2,372	0	0	0	0.0%
50285	Landscaping	19,064	15,500	16,100	600	3.9%
50310	Automotive/Motor Pool	329,162	334,945	334,945	0	0.0%
50410	Postal Services	742	700	700	0	0.0%
50500	Office Supplies	37,643	41,000	41,500	500	1.2%
50501	Food Supplies and Food Service Supplies	6,050	6,900	6,500	-400	-5.8%
50502	Agricultural Supplies	6,080	5,500	5,500	0	0.0%
50503	Medical and Laboratory Supplies	0	0	317,778	317,778	100.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	69,471	62,500	75,000	12,500	20.0%
50506	Repair and Maintenance Supplies	8,792	195,785	190,785	-5,000	-2.6%
50507	Gasoline	549,686	553,086	569,437	16,351	3.0%
50511	Uniforms/Wearing Apparel/ITEMS	708,267	668,222	886,421	218,199	32.7%
50514	Other Operating Supplies	15,681	35,000	31,000	-4,000	-11.4%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517	Small Tools	4,584	5,000	5,000	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	10,791	12,700	13,600	900	7.1%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	95,960	95,960	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	89,072	105,800	124,900	19,100	18.1%
50832	Furniture and Fixtures-Replacement Less Than \$5000	32,902	34,000	36,000	2,000	5.9%
50833	Telecommunications Equipment- Replacement Less Than \$5000	48,012	3,300	3,500	200	6.1%
50834	Motor Vehicles and Equipment- Replacement Less Than \$5000	0	0	31,500	31,500	100.0%
Total Cost Center		4,586,737	4,572,491	5,180,366	607,875	13.3%
13116 Fire Marshal's Office						
50100	Full-Time Salaries and Wages - Regular	822,054	868,545	909,580	41,035	4.7%
50101	Full-Time Salaries and Wages - Overtime	50,671	28,000	28,000	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	344	0	-344	-100.0%
50109	Vacancy Savings	0	-15,561	-21,863	-6,302	-40.5%
50110	FICA	63,587	68,242	69,468	1,226	1.8%
50111	Retirement VRS	108,882	115,430	127,342	11,912	10.3%
50112	Hospital/Medical Plans	104,943	103,268	109,417	6,149	6.0%
50113	Group Insurance - Life (VRS)	10,732	11,378	12,552	1,174	10.3%
50201	Legal Services	65	0	100	100	100.0%
50240	Printing and Binding	1,406	500	500	0	0.0%
50450	Dues And Association Memberships	300	300	300	0	0.0%
50510	Police And Fire Supplies/ITEMS	7,724	5,500	5,600	100	1.8%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	9,102	9,102	100.0%
50512	Books and Subscriptions	3,998	1,200	1,200	0	0.0%
50514	Other Operating Supplies	0	1,500	1,400	-100	-6.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center		1,174,362	1,188,646	1,252,698	64,052	5.4%
13117 Health and Safety						
50100	Full-Time Salaries and Wages - Regular	79,957	70,235	90,462	20,227	28.8%
50101	Full-Time Salaries and Wages - Overtime	2,042	0	0	0	0.0%
50109	Vacancy Savings	0	-1,258	-2,174	-916	-72.8%
50110	FICA	5,850	5,373	6,920	1,547	28.8%
50111	Retirement VRS	7,966	9,334	12,664	3,330	35.7%
50112	Hospital/Medical Plans	7,271	9,388	9,947	559	6.0%
50113	Group Insurance - Life (VRS)	785	920	1,248	328	35.7%
50209	Other Professional Services	11,410	22,100	22,100	0	0.0%
50210	Maintenance and Repairs	0	0	225	225	100.0%
50506	Repair and Maintenance Supplies	0	200	200	0	0.0%
50514	Other Operating Supplies	570	8,150	200	-7,950	-97.5%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	6,500	6,500	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	0	1,500	1,500	100.0%
Total Cost Center		115,851	124,442	149,792	25,350	20.4%
13118 Planning						
50100	Full-Time Salaries and Wages - Regular	83,084	78,113	257,624	179,511	229.8%
50101	Full-Time Salaries and Wages - Overtime	34,626	0	0	0	0.0%
50109	Vacancy Savings	0	-1,399	-6,192	-4,793	-342.6%
50110	FICA	8,797	5,976	19,709	13,733	229.8%
50111	Retirement VRS	11,117	10,381	36,068	25,687	247.4%
50112	Hospital/Medical Plans	5,447	9,388	29,841	20,453	217.9%
50113	Group Insurance - Life (VRS)	1,096	1,023	3,555	2,532	247.5%
50207	Professional Education Services	0	400	400	0	0.0%
50209	Other Professional Services	2,463	4,140	4,170	30	0.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center		146,630	108,022	345,175	237,153	219.5%
13121 Operations - Administration						
50100	Full-Time Salaries and Wages - Regular	143,230	146,786	165,176	18,390	12.5%
50109	Vacancy Savings	0	-2,629	-3,970	-1,341	-51.0%
50110	FICA	10,840	11,229	12,636	1,407	12.5%
50111	Retirement VRS	18,960	19,508	23,125	3,617	18.5%
50112	Hospital/Medical Plans	10,592	18,776	19,894	1,118	6.0%
50113	Group Insurance - Life (VRS)	1,877	1,923	2,280	357	18.6%
50209	Other Professional Services	0	5,000	5,000	0	0.0%
50240	Printing and Binding	0	500	500	0	0.0%
50413	Airtime - Mobile Terminals	3,979	8,600	8,600	0	0.0%
50501	Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50503	Medical and Laboratory Supplies	0	0	766	766	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	500	2,800	2,300	460.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	27,067	31,500	0	-31,500	-100.0%
Total Cost Center		216,545	241,943	237,057	-4,886	-2.0%
13122 Operations - EMS						
50100	Full-Time Salaries and Wages - Regular	5,601	406,105	304,477	-101,628	-25.0%
50104	Temporary Salaries and Wages - Regular	0	165,672	165,672	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	1,946	1,312	-634	-32.6%
50109	Vacancy Savings	0	-3,465	-7,318	-3,853	-111.2%
50110	FICA	397	43,742	35,967	-7,775	-17.8%
50111	Retirement VRS	806	53,972	42,627	-11,345	-21.0%
50112	Hospital/Medical Plans	907	75,104	59,682	-15,422	-20.5%
50113	Group Insurance - Life (VRS)	79	5,320	4,201	-1,119	-21.0%
50209	Other Professional Services	101,785	102,100	179,155	77,055	75.5%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210	Maintenance and Repairs	0	3,300	3,300	0	0.0%
50211	Maintenance Service Contracts	0	0	44,575	44,575	100.0%
50212	Vehicle Repair	0	89,930	89,930	0	0.0%
50220	Lease/Rent Of Equipment	501,240	464,310	0	-464,310	-100.0%
50240	Printing and Binding	0	250	250	0	0.0%
50310	Automotive/Motor Pool	0	4,945	4,945	0	0.0%
50404	Refuse Service	2,589	3,000	3,000	0	0.0%
50412	Telecommunications	0	3,216	0	-3,216	-100.0%
50413	Airtime - Mobile Terminals	0	2,000	0	-2,000	-100.0%
50441	Payment To Other Civic/Community Organizations	299,335	205,000	205,000	0	0.0%
50450	Dues And Association Memberships	120	100	200	100	100.0%
50500	Office Supplies	0	200	200	0	0.0%
50503	Medical and Laboratory Supplies	312,258	304,708	85,300	-219,408	-72.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	2,400	11,900	9,500	395.8%
50801	Machinery and Equipment-New \$5000 and Over	0	22,000	414,048	392,048	1,782.0%
50813	Telecommunications Equipment-New Less Than \$5000	0	480	0	-480	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	13,533	0	0	0	0.0%
50833	Telecommunications Equipment- Replacement Less Than \$5000	39,803	24,340	0	-24,340	-100.0%
Total Cost Center		1,278,453	1,980,675	1,648,423	-332,252	-16.8%
13124 Operations Training						
50100	Full-Time Salaries and Wages - Regular	1,761,468	865,088	1,103,668	238,580	27.6%
50101	Full-Time Salaries and Wages - Overtime	109,034	80,420	80,420	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	330	330	100.0%
50109	Vacancy Savings	0	-15,496	-26,528	-11,032	-71.2%
50110	FICA	136,360	72,332	90,582	18,250	25.2%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111	Retirement VRS	227,436	114,970	154,513	39,543	34.4%
50112	Hospital/Medical Plans	271,108	112,656	149,205	36,549	32.4%
50113	Group Insurance - Life (VRS)	21,815	11,333	15,231	3,898	34.4%
50207	Professional Education Services	11,305	25,076	27,100	2,024	8.1%
50209	Other Professional Services	41,592	50,800	50,800	0	0.0%
50210	Maintenance and Repairs	6,139	13,800	14,000	200	1.4%
50220	Lease/Rent Of Equipment	9,502	9,300	7,700	-1,600	-17.2%
50240	Printing and Binding	1,594	4,850	2,200	-2,650	-54.6%
50270	Other Contractual Services	446	450	0	-450	-100.0%
50500	Office Supplies	161	975	1,300	325	33.3%
50501	Food Supplies and Food Service Supplies	4,290	4,600	5,300	700	15.2%
50502	Agricultural Supplies	770	2,000	2,000	0	0.0%
50503	Medical and Laboratory Supplies	980	750	750	0	0.0%
50506	Repair and Maintenance Supplies	9,354	26,200	24,800	-1,400	-5.3%
50511	Uniforms/Wearing Apparel/ITEMS	0	1,500	1,500	0	0.0%
50512	Books and Subscriptions	11,953	13,000	12,000	-1,000	-7.7%
50514	Other Operating Supplies	7,054	19,425	10,325	-9,100	-46.8%
50517	Small Tools	6,646	7,000	7,000	0	0.0%
50519	Textbooks	5,235	13,550	13,550	0	0.0%
50801	Machinery and Equipment-New \$5000 and Over	0	8,700	0	-8,700	-100.0%
50811	Machinery and Equipment-New Less Than \$5000	15,361	8,400	0	-8,400	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	0	2,500	2,500	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	8,752	0	0	0	0.0%
Total Cost Center		2,668,355	1,451,679	1,750,246	298,567	20.6%

13125 Community Risk Reduction

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	142,870	146,256	154,217	7,961	5.4%
50101	Full-Time Salaries and Wages - Overtime	13,758	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	1,053	0	0	0	0.0%
50109	Vacancy Savings	0	-2,620	-3,707	-1,087	-41.5%
50110	FICA	11,872	11,189	11,797	608	5.4%
50111	Retirement VRS	18,987	19,437	21,590	2,153	11.1%
50112	Hospital/Medical Plans	11,952	18,776	19,894	1,118	6.0%
50113	Group Insurance - Life (VRS)	1,872	1,916	2,128	212	11.1%
50240	Printing and Binding	3,055	3,500	3,000	-500	-14.3%
50250	Advertising	800	1,000	1,000	0	0.0%
50500	Office Supplies	0	100	0	-100	-100.0%
50501	Food Supplies and Food Service Supplies	0	0	1,200	1,200	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	950	950	100.0%
50514	Other Operating Supplies	4,940	11,950	9,150	-2,800	-23.4%
Total Cost Center		211,159	211,504	221,219	9,715	4.6%
13131 Fire Station #1						
50506	Repair and Maintenance Supplies	1,494	0	1,500	1,500	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	3,500	2,000	-1,500	-42.9%
50514	Other Operating Supplies	1,801	0	1,920	1,920	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	14,576	14,580	14,580	0	0.0%
Total Cost Center		17,871	18,080	20,000	1,920	10.6%
13132 Fire Station #2						
50210	Maintenance and Repairs	8,702	7,000	8,000	1,000	14.3%
50506	Repair and Maintenance Supplies	286	500	300	-200	-40.0%
50511	Uniforms/Wearing Apparel/ITEMS	-732	0	2,000	2,000	100.0%
50514	Other Operating Supplies	424	700	700	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment-Replacement	3,550	0	0	0	0.0%
	Less Than \$5000					
	Total Cost Center	12,230	8,200	11,000	2,800	34.1%
13133 Fire Station #3						
50506	Repair and Maintenance Supplies	3,054	4,600	4,000	-600	-13.0%
50514	Other Operating Supplies	994	1,100	2,000	900	81.8%
50821	Machinery and Equipment-Replacement	50,407	53,465	56,328	2,863	5.4%
	\$5000 and Over					
50831	Machinery and Equipment-Replacement	5,832	8,874	7,656	-1,218	-13.7%
	Less Than \$5000					
	Total Cost Center	60,287	68,039	69,984	1,945	2.9%
13134 Fire Station #4						
50207	Professional Education Services	0	0	1,000	1,000	100.0%
50210	Maintenance and Repairs	175	0	400	400	100.0%
50211	Maintenance Service Contracts	1,338	1,800	1,500	-300	-16.7%
50506	Repair and Maintenance Supplies	1,225	2,100	1,700	-400	-19.0%
50811	Machinery and Equipment-New Less Than	103	450	0	-450	-100.0%
	\$5000					
	Total Cost Center	2,841	4,350	4,600	250	5.7%
13135 Fire Station #5						
50501	Food Supplies and Food Service Supplies	269	650	0	-650	-100.0%
50506	Repair and Maintenance Supplies	930	0	0	0	0.0%
	Total Cost Center	1,199	650	0	-650	-100.0%
13136 Fire Station #6						
50210	Maintenance and Repairs	0	2,500	2,450	-50	-2.0%
50506	Repair and Maintenance Supplies	0	0	400	400	100.0%
	Total Cost Center	0	2,500	2,850	350	14.0%
13137 Fire Station #7						
50501	Food Supplies and Food Service Supplies	0	0	500	500	100.0%
50506	Repair and Maintenance Supplies	0	500	0	-500	-100.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center		0	500	500	0	0.0%
13138 Fire Station #8						
50506 Repair and Maintenance Supplies		0	800	800	0	0.0%
50514 Other Operating Supplies		0	850	850	0	0.0%
50517 Small Tools		0	200	200	0	0.0%
Total Cost Center		0	1,850	1,850	0	0.0%
13139 Fire Station #9						
50209 Other Professional Services		0	2,700	0	-2,700	-100.0%
50220 Lease/Rent Of Equipment		401	400	400	0	0.0%
50506 Repair and Maintenance Supplies		667	550	1,000	450	81.8%
50514 Other Operating Supplies		148	200	200	0	0.0%
Total Cost Center		1,216	3,850	1,600	-2,250	-58.4%
13141 Fire Station #11						
50210 Maintenance and Repairs		0	200	5,000	4,800	2,400.0%
50501 Food Supplies and Food Service Supplies		0	1,200	0	-1,200	-100.0%
50506 Repair and Maintenance Supplies		0	1,200	1,200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS		0	432	0	-432	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000		0	0	2,400	2,400	100.0%
Total Cost Center		0	3,032	8,600	5,568	183.6%
13142 Fire Station #12						
50506 Repair and Maintenance Supplies		0	1,800	2,000	200	11.1%
Total Cost Center		0	1,800	2,000	200	11.1%
13144 Fire Station #14						
50210 Maintenance and Repairs		1,647	0	2,500	2,500	100.0%
50270 Other Contractual Services		1,381	1,500	1,500	0	0.0%
50503 Medical and Laboratory Supplies		0	0	35,000	35,000	100.0%
50506 Repair and Maintenance Supplies		0	5,000	2,500	-2,500	-50.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	176	0	0	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	2,998	3,300	3,100	-200	-6.1%
Total Cost Center		6,202	9,800	44,600	34,800	355.1%
13145 Fire Station #15						
50211	Maintenance Service Contracts	7,921	8,000	8,000	0	0.0%
50514	Other Operating Supplies	412	2,800	1,150	-1,650	-58.9%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	1,000	0	-1,000	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	0	0	1,000	1,000	100.0%
50832	Furniture and Fixtures-Replacement Less Than \$5000	107	0	0	0	0.0%
Total Cost Center		8,440	11,800	10,150	-1,650	-14.0%
13146 Fire Station #16						
50210	Maintenance and Repairs	0	900	400	-500	-55.6%
50511	Uniforms/Wearing Apparel/ITEMS	0	500	1,250	750	150.0%
50514	Other Operating Supplies	861	1,600	1,400	-200	-12.5%
50811	Machinery and Equipment-New Less Than \$5000	0	0	300	300	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	1,955	0	0	0	0.0%
Total Cost Center		2,816	3,000	3,350	350	11.7%
13147 Fire Station #17						
50207	Professional Education Services	250	750	250	-500	-66.7%
50210	Maintenance and Repairs	5,296	4,374	5,299	925	21.1%
50410	Postal Services	0	50	50	0	0.0%
50450	Dues And Association Memberships	876	890	900	10	1.1%
50506	Repair and Maintenance Supplies	7,212	9,326	7,850	-1,476	-15.8%
50507	Gasoline	0	0	1,280	1,280	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	5,265	15,010	15,010	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512	Books and Subscriptions	0	1,960	1,000	-960	-49.0%
50514	Other Operating Supplies	2,445	2,050	2,600	550	26.8%
Total Cost Center		21,344	34,410	34,239	-171	-0.5%
13148 Fire Station #18						
50210	Maintenance and Repairs	10,541	10,000	0	-10,000	-100.0%
50211	Maintenance Service Contracts	12,472	15,600	17,812	2,212	14.2%
50410	Postal Services	222	250	250	0	0.0%
50506	Repair and Maintenance Supplies	23,824	38,886	29,500	-9,386	-24.1%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	12,000	12,000	100.0%
50517	Small Tools	161	250	250	0	0.0%
50811	Machinery and Equipment-New Less Than \$5000	0	2,532	46,200	43,668	1,724.6%
50831	Machinery and Equipment-Replacement Less Than \$5000	24,088	104,805	21,000	-83,805	-80.0%
Total Cost Center		71,308	172,323	127,012	-45,311	-26.3%
13149 Fire Station #22						
50506	Repair and Maintenance Supplies	9,634	8,525	9,000	475	5.6%
50811	Machinery and Equipment-New Less Than \$5000	25,470	25,475	38,042	12,567	49.3%
Total Cost Center		35,104	34,000	47,042	13,042	38.4%
13150 Field Operations						
50100	Full-Time Salaries and Wages - Regular	33,147,900	35,506,363	37,399,163	1,892,800	5.3%
50101	Full-Time Salaries and Wages - Overtime	2,288,017	1,950,017	1,979,433	29,416	1.5%
50104	Temporary Salaries and Wages - Regular	63,654	200,200	200,200	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	0	0	6,477	6,477	100.0%
50109	Vacancy Savings	0	-627,692	-898,922	-271,230	-43.2%
50110	FICA	2,582,560	2,879,356	3,026,516	147,160	5.1%
50111	Retirement VRS	4,312,202	4,718,796	5,235,882	517,086	11.0%
50112	Hospital/Medical Plans	4,566,494	5,003,804	5,500,691	496,887	9.9%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113	Group Insurance - Life (VRS)	424,505	465,133	516,108	50,975	11.0%
50114	Unemployment Insurance	4,535	0	0	0	0.0%
Total Cost Center		47,389,867	50,095,977	52,965,548	2,869,571	5.7%
13151 Fire Station #21						
50210	Maintenance and Repairs	7,191	8,600	4,600	-4,000	-46.5%
50211	Maintenance Service Contracts	0	1,300	0	-1,300	-100.0%
50213	Maintenance Service Contracts- Computers	100	0	0	0	0.0%
50270	Other Contractual Services	867	750	900	150	20.0%
50410	Postal Services	518	900	575	-325	-36.1%
50431	Education and Training	2,323	3,000	0	-3,000	-100.0%
50450	Dues And Association Memberships	0	750	750	0	0.0%
50501	Food Supplies and Food Service Supplies	0	300	300	0	0.0%
50506	Repair and Maintenance Supplies	7,945	10,500	7,500	-3,000	-28.6%
50507	Gasoline	9,723	7,616	6,500	-1,116	-14.7%
50509	Vehicle and Powered Equipment Supplies	6,333	6,200	6,200	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	24,058	6,500	6,500	0	0.0%
50514	Other Operating Supplies	8,640	10,650	4,350	-6,300	-59.2%
50516	Chemicals	5,899	6,000	6,000	0	0.0%
50517	Small Tools	2,871	500	2,300	1,800	360.0%
50811	Machinery and Equipment-New Less Than \$5000	7,485	590	0	-590	-100.0%
50812	Furniture and Fixtures-New Less Than \$5000	1,178	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	27,055	35,000	0	-35,000	-100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	8,386	14,600	55,375	40,775	279.3%
Total Cost Center		120,572	113,756	101,850	-11,906	-10.5%

13152 Fire Station #19

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	0	0	3,000	3,000	100.0%
50210	Maintenance and Repairs	0	0	5,700	5,700	100.0%
50410	Postal Services	0	0	150	150	100.0%
50506	Repair and Maintenance Supplies	0	0	1,250	1,250	100.0%
50514	Other Operating Supplies	640	0	5,400	5,400	100.0%
50821	Machinery and Equipment-Replacement \$5000 and Over	0	0	29,000	29,000	100.0%
50831	Machinery and Equipment-Replacement Less Than \$5000	99	0	0	0	0.0%
Total Cost Center		739	0	44,500	44,500	100.0%
13171 Volunteer Rescue Squads						
50402	Water Service	2,371	1,500	2,266	766	51.1%
50403	Sewer Service	2,857	1,800	2,678	878	48.8%
50404	Refuse Service	540	550	500	-50	-9.1%
50441	Payment To Other Civic/Community Organizations	123,625	130,000	130,000	0	0.0%
50503	Medical and Laboratory Supplies	18,888	33,606	33,606	0	0.0%
50507	Gasoline	32,617	51,169	40,000	-11,169	-21.8%
Total Cost Center		180,898	218,625	209,050	-9,575	-4.4%