

# 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 (EMS), 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 2023 SUMMARY

### Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 62,717,547	\$ 65,105,630	\$ 71,108,687	9.2%
Operation	10,737,977	6,409,219	7,582,323	18.3%
Capital	1,160,023	849,732	1,002,192	17.9%
Total	<u>\$ 74,615,547</u>	<u>\$ 72,364,581</u>	<u>\$ 79,693,202</u>	<u>10.1%</u>

Personnel Complement 633 621 638 \* 17

\* Reflects 3 positions transferred from Police, one CARE officer from HOLD, one Advocate for the Aging from HR, one CARE nurse, and 11 positions (2 lieutenants and 9 firefighters) for Station 23.

Division of Fire

PERFORMANCE MEASURES

	FY21	FY22	FY23	Change 22 to 23
<b>Workload Measures</b>				
Total Calls for Service	48,080	53,662	54,808	1,146
Total EMS and Rescue Calls for Service	40,259	45,065	46,027	962
Fire Incidents	7,821	8,597	8,781	184
Fires per 1,000 Population	2.16	2.08	2.01	(0.07)
<b>Effectiveness Measures</b>				
Structure Fires Contained to the Room of Origin	78%	67%	72%	5%
CPR Revival Rate	18%	18%	19%	1%

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 FY23 is \$79,693,202 representing an increase of \$7,328,621, or 10.1%, from the previous approved budget. The personnel component increased by \$6,003,057, or 9.2%, and includes the addition of seventeen positions including three transferred from the Police division to help staff dispatch for fire calls, one CARE officer, one CARE nurse, one Advocate for the Aging position, and eleven positions added to prepare for opening Fire Station 23. Funding is also included for the fifth-year effort extending EMS/BLS hours addressing medical call growth and managing calls by acuity need. The Deputy County Manager for Public Safety position, transferred to the Division of Fire during FY19, remains in this budget.

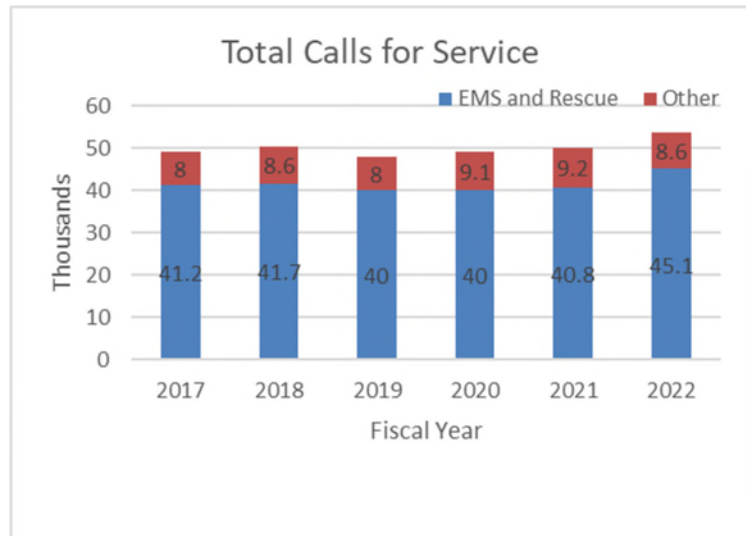
The operating component increased by \$1,173,104 or 18.3% from the previous approved budget. Increases address software, contractual obligations, maintenance and service contracts, uniforms, and EMS supplies. Also included are funds for CAM rate adjustments, safety and wellness including biennial cancer screenings and periodic behavioral health consultations to help cope with traumatic events and chronic issues. Offsetting these increases are transfers to Emergency Management for phone lines and management of the automated defibrillator in all county buildings program. The capital portion of the operating budget increased by \$152,460 or 17.9% as funds were transferred to operating lines for additional software costs, Zoll expense increases, MS4 costs, bay door and exhaust system expenses, and ground ladder compliance testing offset by an increase to reimplement the fire station refresh program and implement the first year of an equipment replacement plan.

### Division of Fire

The Capital Improvement Plan (CIP) budget, found elsewhere in this document, contains \$4,000,000, an increase of \$700,000, for the apparatus replacement program which allows for regular replacement of ambulances, engines, and specialty support units. The requested increase is directly related to annual apparatus prices.

## DEPARTMENTAL HIGHLIGHTS

In FY23, 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), 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, particularly with EMS and Rescue calls as the chart shows.



## AWARDS AND RECOGNITION

The Division continues to be a leader in the provision of emergency medical services. In FY23, \$218,506 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 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 AND WELLNESS

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 FY23 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$443,075 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 \$149,512 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. In addition to equipment, in 2020 the Division began providing firefighters with a behavioral health assessment tool as part of the annual physical process.

## *Division of Fire*

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### TRAINING PROGRAMS

Streamlining and enhancing training programs continues to be a priority in the Division of Fire. In FY22 the Professional Development Section has been able to maintain many of its programs despite the difficulty the COVID-19 pandemic has caused. Maintaining safe practices and often utilizing technology in ways that have not been employed in the past, most programs have been able to continue. The Division has continued to successfully self-certify paramedics at its own training facilities through its designation as a self-certifying agency. The Division's 3<sup>rd</sup> annual Paramedic Academy started ahead of schedule at the end of September 2021. This strategic schedule change enabled an earlier graduation date in 2022 that will allow these paramedic students to start delivering advanced life support to our community before summer begins. EMS continuing education for the 220+ Advanced Life Support providers was on track this fiscal year. Training for both experienced and new Rapid Sequence Induction (RSI) paramedics was completed with virtual learning as well as in-person training which helped keep the high acuity program operating as normal. The Division continues to train its members in live fire scenarios maintaining their skills to meet the national standard. The development of fire officers and career development of our members continue to be a top priority. This is accomplished through the Henrico Fire Officers' Academy (HFOA) which is planned for April 2022 which is an excellent opportunity for our front-line officers and aspiring officers to learn valuable leadership skills.

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### COMMUNITY PREPAREDNESS

In FY23, the Division will continue to enhance our Special Operations response programs through sound fiscal decision making and continuing to seek external grant opportunities. During FY21, the Division was successful in obtaining Port Security grant funding and Homeland Security grant funding to support our All-Hazards response preparation. Special Operations also obtained new equipment from the Port of Virginia purchased with grant funding obtained by the Regional Maritime Incident Response Team (MIRT). These grant awards were successful in purchasing and deploying equipment for hazmat response, technical rescue efforts, the Dive Team, and the Marine Team. In FY23, the Division will continue to utilize funding and seek grant opportunities to maintain, repair, and replace Special Operations gear to be proactive and prepared for any manmade and/or natural disasters.

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### 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, the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Thermal Imaging shop, and the ZOLL medical devices shop.

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### 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 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 to meet the resulting demands.



**Department Operating Budget  
Henrico County, Virginia  
FY2022-23  
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	41,836,079	46,659,071	50,309,744	3,650,673	7.8%
50101 Full-Time Salaries and Wages - Overtime	3,893,822	2,124,853	2,124,853	0	0.0%
50104 Temporary Salaries and Wages - Regular	990,779	365,872	578,906	213,034	58.2%
50105 Temporary Salaries and Wages - Overtime	16,840	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,050	3,306	3,304	-2	-0.1%
50109 Vacancy Savings	0	-1,527,518	-1,795,956	-268,438	-17.6%
50110 FICA	3,404,928	3,756,678	4,055,332	298,654	7.9%
50111 Retirement VRS	5,911,872	6,532,269	8,326,077	1,793,808	27.5%
50112 Hospital/Medical Plans	6,106,049	6,547,203	6,801,255	254,052	3.9%
50113 Group Insurance - Life (VRS)	544,270	643,896	705,172	61,276	9.5%
50114 Unemployment Insurance	9,858	0	0	0	0.0%
50200 Medical Services	3,113,201	23,600	112,700	89,100	377.5%
50201 Legal Services	0	100	100	0	0.0%
50207 Professional Education Services	21,162	42,450	60,010	17,560	41.4%
50209 Other Professional Services	180,656	193,915	264,096	70,181	36.2%
50210 Maintenance and Repairs	149,229	92,525	155,825	63,300	68.4%
50211 Maintenance Service Contracts	141,092	152,687	191,322	38,635	25.3%
50212 Vehicle Repair	2,076,092	1,889,674	1,940,474	50,800	2.7%
50213 Maintenance Service Contracts-Computers	173,502	168,182	420,800	252,618	150.2%
50220 Lease/Rent Of Equipment	38,087	14,600	14,450	-150	-1.0%
50221 Lease/Rent Of Buildings	569,403	37,700	39,000	1,300	3.4%
50240 Printing and Binding	16,621	9,550	25,250	15,700	164.4%
50250 Advertising	3,158	5,400	5,350	-50	-0.9%
50270 Other Contractual Services	6,170	6,048	7,700	1,652	27.3%
50285 Landscaping	10,580	10,500	21,500	11,000	104.8%
50290 Purchase of Services from Other Governments	4,962	5,618	5,618	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50310 Automotive/Motor Pool	362,281	339,890	366,835	26,945	7.9%
50400 Electric Services	288,570	291,000	304,500	13,500	4.6%
50401 Heating Services	70,175	75,000	77,820	2,820	3.8%
50402 Water Service	26,564	29,206	30,306	1,100	3.8%
50403 Sewer Service	26,272	28,883	29,883	1,000	3.5%
50404 Refuse Service	18,472	11,600	12,100	500	4.3%
50410 Postal Services	1,345	2,665	4,125	1,460	54.8%
50412 Telecommunications	116,688	103,277	100,936	-2,341	-2.3%
50413 Airtime - Mobile Terminals	257,373	209,920	206,500	-3,420	-1.6%
50430 Mileage	2,256	2,500	2,500	0	0.0%
50431 Education and Training	44,645	96,000	88,440	-7,560	-7.9%
50441 Payment To Other Civic/Community Organizations	405,631	344,000	344,000	0	0.0%
50450 Dues And Association Memberships	3,474	5,115	5,085	-30	-0.6%
50455 Tuition	15,860	24,000	24,000	0	0.0%
50490 Purchasing Cards Suspense	52	0	0	0	0.0%
50500 Office Supplies	34,668	43,420	30,170	-13,250	-30.5%
50501 Food Supplies and Food Service Supplies	234,983	18,550	33,000	14,450	77.9%
50502 Agricultural Supplies	5,913	7,500	8,000	500	6.7%
50503 Medical and Laboratory Supplies	731,359	369,635	473,525	103,890	28.1%
50504 Laundry, Housekeeping, and Janitorial Supplies	66,120	62,500	75,000	12,500	20.0%
50506 Repair and Maintenance Supplies	69,174	111,575	283,010	171,435	153.7%
50507 Gasoline	435,739	619,217	632,217	13,000	2.1%
50509 Vehicle and Powered Equipment Supplies	7,382	4,200	4,500	300	7.1%
50510 Police And Fire Supplies/ITEMS	4,188	5,600	5,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	727,244	711,457	1,003,311	291,854	41.0%
50512 Books and Subscriptions	16,891	17,550	16,850	-700	-4.0%
50514 Other Operating Supplies	-55,122	78,020	75,415	-2,605	-3.3%
50516 Chemicals	5,026	6,000	6,000	0	0.0%
50517 Small Tools	7,802	12,450	11,150	-1,300	-10.4%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50518 Liquid Propane Gas	525	0	2,000	2,000	100.0%
50519 Textbooks	0	13,550	13,050	-500	-3.7%
50521 Computer Software	302,564	112,390	47,800	-64,590	-57.5%
50630 Emergency Assistance	0	0	500	500	100.0%
50801 Machinery and Equipment-New \$5000 and Over	477,603	414,048	414,048	0	0.0%
50807 Capital Leases	95,950	95,960	95,960	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	99,703	43,175	52,904	9,729	22.5%
50813 Telecommunications Equipment-New Less Than \$5000	1,716	420	6,300	5,880	1,400.0%
50815 Computer Equipment-New Less Than \$5000	2,640	12,000	7,000	-5,000	-41.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	273,072	87,988	182,800	94,812	107.8%
50831 Machinery and Equipment-Replacement Less Than \$5000	155,818	143,841	160,430	16,589	11.5%
50832 Furniture and Fixtures-Replacement Less Than \$5000	28,521	12,000	31,750	19,750	164.6%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,901	3,800	14,500	10,700	281.6%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	16,535	31,500	31,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,564	5,000	5,000	0	0.0%
<b>Total Department</b>	<b>74,615,599</b>	<b>72,364,581</b>	<b>79,693,202</b>	<b>7,328,621</b>	<b>10.1%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2022-23  
PUBLIC SAFETY - FIRE**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>13101 Administration Services</b>					
50100 Full-Time Salaries and Wages - Regular	1,477,721	867,519	1,074,846	207,327	23.9%
50101 Full-Time Salaries and Wages - Overtime	19,615	28,000	28,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	690	830	857	27	3.3%
50109 Vacancy Savings	0	-28,905	-38,638	-9,733	-33.7%
50110 FICA	107,300	65,226	76,624	11,398	17.5%
50111 Retirement VRS	205,113	121,453	177,672	56,219	46.3%
50112 Hospital/Medical Plans	178,852	105,430	107,700	2,270	2.2%
50113 Group Insurance - Life (VRS)	19,093	11,971	15,048	3,077	25.7%
50207 Professional Education Services	0	250	5,760	5,510	2,204.0%
50209 Other Professional Services	4,249	0	0	0	0.0%
50220 Lease/Rent Of Equipment	4,220	6,500	6,500	0	0.0%
50240 Printing and Binding	973	2,000	2,000	0	0.0%
50270 Other Contractual Services	300	0	250	250	100.0%
50290 Purchase of Services from Other Governments	4,962	5,618	5,618	0	0.0%
50400 Electric Services	288,570	291,000	304,500	13,500	4.6%
50401 Heating Services	70,050	75,000	77,820	2,820	3.8%
50402 Water Service	24,666	26,906	28,006	1,100	4.1%
50403 Sewer Service	23,900	25,883	26,883	1,000	3.9%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50404 Refuse Service	8,807	8,000	8,500	500	6.3%
50410 Postal Services	271	800	2,300	1,500	187.5%
50412 Telecommunications	46,511	0	0	0	0.0%
50430 Mileage	2,256	2,500	2,500	0	0.0%
50431 Education and Training	44,645	90,000	85,440	-4,560	-5.1%
50450 Dues And Association Memberships	2,214	3,600	3,600	0	0.0%
50455 Tuition	15,860	24,000	24,000	0	0.0%
50500 Office Supplies	205	220	220	0	0.0%
50501 Food Supplies and Food Service Supplies	791	4,000	4,000	0	0.0%
50512 Books and Subscriptions	301	350	350	0	0.0%
50514 Other Operating Supplies	764	4,000	4,000	0	0.0%
50521 Computer Software	0	104,390	0	-104,390	-100.0%
<b>Total Cost Center</b>	<b>2,552,899</b>	<b>1,846,541</b>	<b>2,034,356</b>	<b>187,815</b>	<b>10.2%</b>
<b>13112 Technology</b>					
50100 Full-Time Salaries and Wages - Regular	377,247	402,811	426,164	23,353	5.8%
50101 Full-Time Salaries and Wages - Overtime	673	2,000	2,000	0	0.0%
50109 Vacancy Savings	0	-13,870	-15,320	-1,450	-10.5%
50110 FICA	25,878	30,968	32,755	1,787	5.8%
50111 Retirement VRS	54,672	56,393	70,445	14,052	24.9%
50112 Hospital/Medical Plans	83,029	52,715	53,850	1,135	2.2%
50113 Group Insurance - Life (VRS)	5,052	5,559	5,966	407	7.3%
50114 Unemployment Insurance	291	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Professional Education Services	0	0	5,000	5,000	100.0%
50207					
Maintenance and Repairs	13,600	9,150	14,000	4,850	53.0%
50210					
Maintenance Service Contracts-	172,586	167,907	415,000	247,093	147.2%
50213 Computers					
Printing and Binding	0	0	13,000	13,000	100.0%
50240					
Other Contractual Services	400	500	700	200	40.0%
50270					
Telecommunications	63,447	103,277	100,936	-2,341	-2.3%
50412					
Airtime - Mobile Terminals	222,514	201,320	206,500	5,180	2.6%
50413					
Office Supplies	0	700	400	-300	-42.9%
50500					
Repair and Maintenance Supplies	495	600	600	0	0.0%
50506					
Other Operating Supplies	3,894	2,000	2,000	0	0.0%
50514					
Computer Software	293,761	8,000	39,000	31,000	387.5%
50521					
Telecommunications Equipment-New	0	420	6,300	5,880	1,400.0%
50813 Less Than \$5000					
Computer Equipment-New Less Than	1,675	12,000	7,000	-5,000	-41.7%
50815 \$5000					
Telecommunications Equipment-	307	1,500	1,500	0	0.0%
50833 Replacement Less Than \$5000					
Computer Equipment-Replacement	4,564	5,000	5,000	0	0.0%
50835 Less Than \$5000					
<b>Total Cost Center</b>	<b>1,324,085</b>	<b>1,048,950</b>	<b>1,392,796</b>	<b>343,846</b>	<b>32.8%</b>
<b>13113 Emergency Planning and Safety</b>					
Full-Time Salaries and Wages - Regular	297,377	0	0	0	0.0%
50100					
Temporary Salaries and Wages -	551,592	0	0	0	0.0%
50104 Regular					
Temporary Salaries and Wages -	9,830	0	0	0	0.0%
50105 Overtime					
Hybrid Disability Prgm (Prev Wage Adj)	478	0	0	0	0.0%
50108					
FICA	66,160	0	0	0	0.0%
50110					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	45,190	0	0	0	0.0%
50112 Hospital/Medical Plans	33,739	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	4,176	0	0	0	0.0%
50114 Unemployment Insurance	3,213	0	0	0	0.0%
50200 Medical Services	3,092,843	0	0	0	0.0%
50209 Other Professional Services	15,503	0	0	0	0.0%
50210 Maintenance and Repairs	408	0	0	0	0.0%
50213 Maintenance Service Contracts- Computers	916	0	0	0	0.0%
50220 Lease/Rent Of Equipment	26,772	0	0	0	0.0%
50221 Lease/Rent Of Buildings	531,375	0	0	0	0.0%
50240 Printing and Binding	3,658	0	0	0	0.0%
50250 Advertising	68	0	0	0	0.0%
50401 Heating Services	125	0	0	0	0.0%
50404 Refuse Service	7,327	0	0	0	0.0%
50410 Postal Services	11	0	0	0	0.0%
50412 Telecommunications	6,226	0	0	0	0.0%
50413 Airtime - Mobile Terminals	33,505	0	0	0	0.0%
50490 Purchasing Cards Suspense	52	0	0	0	0.0%
50500 Office Supplies	23,341	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	226,482	0	0	0	0.0%
50503 Medical and Laboratory Supplies	349,714	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Laundry, Housekeeping, and Janitorial	7,341	0	0	0	0.0%
50504 Supplies					
Repair and Maintenance Supplies	3,530	0	0	0	0.0%
50506					
Uniforms/Wearing Apparel/ITEMS	34,882	0	0	0	0.0%
50511					
Other Operating Supplies	-123,468	0	0	0	0.0%
50514					
Computer Software	6,000	0	0	0	0.0%
50521					
Machinery and Equipment-New \$5000 and Over	63,560	0	0	0	0.0%
50801					
Machinery and Equipment-New Less Than \$5000	24,664	0	0	0	0.0%
50811					
Telecommunications Equipment-New Less Than \$5000	1,716	0	0	0	0.0%
50813					
Machinery and Equipment- Replacement Less Than \$5000	2,013	0	0	0	0.0%
50831					
Furniture and Fixtures-Replacement Less Than \$5000	620	0	0	0	0.0%
50832					
<b>Total Cost Center</b>	<b>5,350,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13114 Personnel and Recruitment</b>					
Full-Time Salaries and Wages - Regular	156,464	194,205	323,921	129,716	66.8%
50100					
Hybrid Disability Prgm (Prev Wage Adj)	227	434	0	-434	-100.0%
50108					
Vacancy Savings	0	-6,283	-11,645	-5,362	-85.3%
50109					
FICA	11,701	14,857	24,780	9,923	66.8%
50110					
Retirement VRS	22,451	27,189	53,544	26,355	96.9%
50111					
Hospital/Medical Plans	19,068	31,629	43,080	11,451	36.2%
50112					
Group Insurance - Life (VRS)	1,990	2,680	4,535	1,855	69.2%
50113					
Medical Services	20,158	23,600	23,600	0	0.0%
50200					
Professional Education Services	6,819	19,000	11,400	-7,600	-40.0%
50207					
Other Professional Services	0	1,500	1,000	-500	-33.3%
50209					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50210 Maintenance and Repairs	0	150	150	0	0.0%
50221 Lease/Rent Of Buildings	38,028	37,700	39,000	1,300	3.4%
50240 Printing and Binding	410	600	600	0	0.0%
50250 Advertising	2,290	4,500	4,500	0	0.0%
50410 Postal Services	121	125	125	0	0.0%
50501 Food Supplies and Food Service Supplies	0	200	150	-50	-25.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	500	500	100.0%
50514 Other Operating Supplies	240	75	75	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	2,428	2,500	0	-2,500	-100.0%
<b>Total Cost Center</b>	<b>282,395</b>	<b>354,661</b>	<b>519,315</b>	<b>164,654</b>	<b>46.4%</b>
<b>13115 Logistics</b>					
50100 Full-Time Salaries and Wages - Regular	295,676	606,943	667,257	60,314	9.9%
50101 Full-Time Salaries and Wages - Overtime	55,855	7,000	7,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	85,993	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	169	230	221	-9	-3.9%
50109 Vacancy Savings	0	-17,701	-23,987	-6,286	-35.5%
50110 FICA	32,069	46,967	51,581	4,614	9.8%
50111 Retirement VRS	41,926	84,972	110,298	25,326	29.8%
50112 Hospital/Medical Plans	50,091	73,801	75,390	1,589	2.2%
50113 Group Insurance - Life (VRS)	3,875	8,376	9,342	966	11.5%
50200 Medical Services	200	0	0	0	0.0%
50209 Other Professional Services	150	0	25,000	25,000	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50210 Maintenance and Repairs	29,783	34,200	34,200	0	0.0%
50211 Maintenance Service Contracts	72,120	82,600	118,100	35,500	43.0%
50212 Vehicle Repair	2,076,092	1,889,674	1,940,474	50,800	2.7%
50220 Lease/Rent Of Equipment	1,407	0	0	0	0.0%
50240 Printing and Binding	7,454	0	0	0	0.0%
50270 Other Contractual Services	0	718	500	-218	-30.4%
50285 Landscaping	10,580	10,500	21,500	11,000	104.8%
50310 Automotive/Motor Pool	362,281	339,890	366,835	26,945	7.9%
50404 Refuse Service	0	0	3,000	3,000	100.0%
50410 Postal Services	636	700	700	0	0.0%
50500 Office Supplies	11,122	41,000	28,250	-12,750	-31.1%
50501 Food Supplies and Food Service Supplies	3,188	8,000	13,000	5,000	62.5%
50502 Agricultural Supplies	5,017	5,500	6,000	500	9.1%
50503 Medical and Laboratory Supplies	336,112	317,779	408,919	91,140	28.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	58,779	62,500	75,000	12,500	20.0%
50506 Repair and Maintenance Supplies	6,599	18,500	195,785	177,285	958.3%
50507 Gasoline	405,695	569,437	583,717	14,280	2.5%
50511 Uniforms/Wearing Apparel/ITEMS	655,062	657,922	940,771	282,849	43.0%
50514 Other Operating Supplies	19,176	26,000	26,000	0	0.0%
50517 Small Tools	4,871	5,000	5,000	0	0.0%
50518 Liquid Propane Gas	525	0	2,000	2,000	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50807 Capital Leases	95,950	95,960	95,960	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	36,650	12,700	5,100	-7,600	-59.8%
50821 Machinery and Equipment- Replacement \$5000 and Over	168,325	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	78,019	76,500	39,100	-37,400	-48.9%
50832 Furniture and Fixtures-Replacement Less Than \$5000	27,901	12,000	31,750	19,750	164.6%
50833 Telecommunications Equipment- Replacement Less Than \$5000	3,594	2,300	3,000	700	30.4%
50834 Motor Vehicles and Equipment- Replacement Less Than \$5000	16,535	31,500	31,500	0	0.0%
<b>Total Cost Center</b>	<b>5,059,477</b>	<b>5,111,468</b>	<b>5,898,263</b>	<b>786,795</b>	<b>15.4%</b>
<b>13116 Fire Marshal's Office</b>					
50100 Full-Time Salaries and Wages - Regular	879,277	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	124,052	0	0	0	0.0%
50110 FICA	73,767	0	0	0	0.0%
50111 Retirement VRS	127,575	0	0	0	0.0%
50112 Hospital/Medical Plans	123,424	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	11,708	0	0	0	0.0%
50240 Printing and Binding	338	0	0	0	0.0%
50412 Telecommunications	168	0	0	0	0.0%
50450 Dues And Association Memberships	300	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	4,188	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,278	0	0	0	0.0%
50512 Books and Subscriptions	4,298	0	0	0	0.0%
50514 Other Operating Supplies	1,351	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>Total Cost Center</b>	<b>1,357,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13117 Health and Safety</b>					
50100 Full-Time Salaries and Wages - Regular	90,411	422,502	449,389	26,887	6.4%
50101 Full-Time Salaries and Wages - Overtime	31,658	0	0	0	0.0%
50109 Vacancy Savings	0	-13,356	-16,155	-2,799	-21.0%
50110 FICA	8,851	32,322	34,378	2,056	6.4%
50111 Retirement VRS	13,070	59,150	74,284	15,134	25.6%
50112 Hospital/Medical Plans	16,088	42,172	43,080	908	2.2%
50113 Group Insurance - Life (VRS)	1,208	5,831	6,291	460	7.9%
50200 Medical Services	0	0	89,100	89,100	100.0%
50209 Other Professional Services	20,440	41,665	106,165	64,500	154.8%
50210 Maintenance and Repairs	0	5,225	50,475	45,250	866.0%
50506 Repair and Maintenance Supplies	0	1,400	800	-600	-42.9%
50514 Other Operating Supplies	0	0	200	200	100.0%
50821 Machinery and Equipment- Replacement \$5000 and Over	6,500	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	0	2,400	3,500	1,100	45.8%
<b>Total Cost Center</b>	<b>188,226</b>	<b>599,311</b>	<b>841,507</b>	<b>242,196</b>	<b>40.4%</b>
<b>13118 Planning</b>					
50100 Full-Time Salaries and Wages - Regular	262,460	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	42,971	0	0	0	0.0%
50110 FICA	22,174	0	0	0	0.0%
50111 Retirement VRS	37,595	0	0	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50112 Hospital/Medical Plans	43,992	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	3,464	0	0	0	0.0%
50207 Professional Education Services	400	0	0	0	0.0%
50209 Other Professional Services	1,950	0	0	0	0.0%
50412 Telecommunications	168	0	0	0	0.0%
50512 Books and Subscriptions	791	0	0	0	0.0%
<b>Total Cost Center</b>	<b>415,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13119 Specialty Shops</b>					
50207 Professional Education Services	0	2,800	2,350	-450	-16.1%
50210 Maintenance and Repairs	0	11,150	21,000	9,850	88.3%
50211 Maintenance Service Contracts	0	25,512	25,612	100	0.4%
50220 Lease/Rent Of Equipment	0	400	450	50	12.5%
50410 Postal Services	0	290	250	-40	-13.8%
50501 Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50503 Medical and Laboratory Supplies	0	17,500	27,500	10,000	57.1%
50506 Repair and Maintenance Supplies	0	49,875	50,075	200	0.4%
50507 Gasoline	0	8,500	8,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	0	4,200	4,500	300	7.1%
50511 Uniforms/Wearing Apparel/ITEMS	0	12,000	12,500	500	4.2%
50514 Other Operating Supplies	0	15,850	14,500	-1,350	-8.5%
50517 Small Tools	0	450	350	-100	-22.2%
50811 Machinery and Equipment-New Less Than \$5000	0	30,475	43,804	13,329	43.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Machinery and Equipment-	0	87,988	182,800	94,812	107.8%
50821 Replacement \$5000 and Over					
Machinery and Equipment-	0	37,786	102,450	64,664	171.1%
50831 Replacement Less Than \$5000					
Telecommunications Equipment-	0	0	10,000	10,000	100.0%
50833 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>0</b>	<b>305,276</b>	<b>507,141</b>	<b>201,865</b>	<b>66.1%</b>
<b>13121 Operations - Administration</b>					
Full-Time Salaries and Wages - Regular	163,978	0	0	0	0.0%
50100					
FICA	12,311	0	0	0	0.0%
50110					
Retirement VRS	23,726	0	0	0	0.0%
50111					
Hospital/Medical Plans	11,545	0	0	0	0.0%
50112					
Group Insurance - Life (VRS)	2,193	0	0	0	0.0%
50113					
Telecommunications	168	0	0	0	0.0%
50412					
Airtime - Mobile Terminals	1,354	0	0	0	0.0%
50413					
Machinery and Equipment-	8,668	0	0	0	0.0%
50831 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>223,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13122 Operations - EMS</b>					
Full-Time Salaries and Wages - Regular	294,635	327,729	666,883	339,154	103.5%
50100					
Full-Time Salaries and Wages -	28,489	0	0	0	0.0%
50101 Overtime					
Temporary Salaries and Wages -	239,553	165,672	378,706	213,034	128.6%
50104 Regular					
Temporary Salaries and Wages -	6,907	0	0	0	0.0%
50105 Overtime					
Hybrid Disability Prgm (Prev Wage Adj)	1,167	1,417	2,226	809	57.1%
50108					
Vacancy Savings	0	-11,260	-21,826	-10,566	-93.8%
50109					
FICA	43,055	37,745	100,856	63,111	167.2%
50110					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	43,032	45,882	120,113	74,231	161.8%
50112 Hospital/Medical Plans	36,070	63,258	107,700	44,442	70.3%
50113 Group Insurance - Life (VRS)	3,954	4,523	10,173	5,650	124.9%
50209 Other Professional Services	128,688	132,450	115,721	-16,729	-12.6%
50211 Maintenance Service Contracts	43,410	44,575	47,610	3,035	6.8%
50240 Printing and Binding	0	250	3,250	3,000	1,200.0%
50404 Refuse Service	1,798	3,000	0	-3,000	-100.0%
50441 Payment To Other Civic/Community Organizations	273,634	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	120	100	125	25	25.0%
50500 Office Supplies	0	200	0	-200	-100.0%
50501 Food Supplies and Food Service Supplies	0	0	8,800	8,800	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,306	11,900	7,000	-4,900	-41.2%
50514 Other Operating Supplies	0	0	2,600	2,600	100.0%
50630 Emergency Assistance	0	0	500	500	100.0%
50801 Machinery and Equipment-New \$5000 and Over	414,043	414,048	414,048	0	0.0%
<b>Total Cost Center</b>	<b>1,561,861</b>	<b>1,446,489</b>	<b>2,169,485</b>	<b>722,996</b>	<b>50.0%</b>
<b>13124 Operations Training</b>					
50100 Full-Time Salaries and Wages - Regular	1,396,610	1,631,428	1,417,534	-213,894	-13.1%
50101 Full-Time Salaries and Wages - Overtime	155,189	80,420	80,420	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	319	363	0	-363	-100.0%
50109 Vacancy Savings	0	-55,088	-50,958	4,130	7.5%
50110 FICA	112,917	130,956	108,364	-22,592	-17.3%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50111 Retirement VRS	201,521	228,400	234,318	5,918	2.6%
50112 Hospital/Medical Plans	191,559	231,946	172,320	-59,626	-25.7%
50113 Group Insurance - Life (VRS)	18,385	22,514	19,845	-2,669	-11.9%
50114 Unemployment Insurance	377	0	0	0	0.0%
50207 Professional Education Services	10,398	20,400	29,500	9,100	44.6%
50209 Other Professional Services	8,520	18,300	14,200	-4,100	-22.4%
50210 Maintenance and Repairs	54,698	14,000	14,000	0	0.0%
50220 Lease/Rent Of Equipment	5,281	7,700	7,500	-200	-2.6%
50240 Printing and Binding	1,122	2,200	2,200	0	0.0%
50270 Other Contractual Services	104	0	0	0	0.0%
50500 Office Supplies	0	1,300	1,300	0	0.0%
50501 Food Supplies and Food Service Supplies	2,023	5,300	5,100	-200	-3.8%
50502 Agricultural Supplies	896	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	887	750	1,000	250	33.3%
50506 Repair and Maintenance Supplies	9,182	24,800	24,750	-50	-0.2%
50511 Uniforms/Wearing Apparel/ITEMS	0	1,500	1,500	0	0.0%
50512 Books and Subscriptions	11,501	12,000	13,500	1,500	12.5%
50514 Other Operating Supplies	4,776	10,325	10,400	75	0.7%
50517 Small Tools	415	7,000	3,500	-3,500	-50.0%
50519 Textbooks	0	13,550	13,050	-500	-3.7%
50521 Computer Software	2,803	0	8,800	8,800	100.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50811 Machinery and Equipment-New Less Than \$5000	0	0	4,000	4,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	2,685	2,500	0	-2,500	-100.0%
<b>Total Cost Center</b>	<b>2,192,168</b>	<b>2,414,564</b>	<b>2,138,143</b>	<b>-276,421</b>	<b>-11.4%</b>
<b>13125 Community Risk Reduction</b>					
50100 Full-Time Salaries and Wages - Regular	84,310	1,650,664	1,859,808	209,144	12.7%
50101 Full-Time Salaries and Wages - Overtime	0	28,000	28,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	32	0	-32	-100.0%
50109 Vacancy Savings	0	-53,621	-66,858	-13,237	-24.7%
50110 FICA	6,120	128,417	141,309	12,892	10.0%
50111 Retirement VRS	12,500	231,093	307,426	76,333	33.0%
50112 Hospital/Medical Plans	9,955	189,774	193,860	4,086	2.2%
50113 Group Insurance - Life (VRS)	1,207	22,780	26,037	3,257	14.3%
50201 Legal Services	0	100	100	0	0.0%
50207 Professional Education Services	0	0	400	400	100.0%
50209 Other Professional Services	0	0	2,010	2,010	100.0%
50240 Printing and Binding	2,666	4,000	3,700	-300	-7.5%
50250 Advertising	800	900	850	-50	-5.6%
50270 Other Contractual Services	0	2,380	0	-2,380	-100.0%
50450 Dues And Association Memberships	0	300	300	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	1,200	1,200	100.0%
50510 Police And Fire Supplies/ITEMS	0	5,600	5,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	7,500	8,450	950	12.7%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Books and Subscriptions	0	4,200	2,000	-2,200	-52.4%
50512					
Other Operating Supplies	4,995	10,550	3,050	-7,500	-71.1%
50514					
<b>Total Cost Center</b>	<b>122,553</b>	<b>2,232,669</b>	<b>2,517,242</b>	<b>284,573</b>	<b>12.7%</b>
<b>13131 Fire Station #1</b>					
Repair and Maintenance Supplies	1,871	0	0	0	0.0%
50506					
Uniforms/Wearing Apparel/ITEMS	1,846	0	0	0	0.0%
50511					
Other Operating Supplies	1,813	0	0	0	0.0%
50514					
Machinery and Equipment- Replacement Less Than \$5000	14,306	0	0	0	0.0%
50831					
<b>Total Cost Center</b>	<b>19,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13132 Fire Station #2</b>					
Maintenance and Repairs	7,482	0	0	0	0.0%
50210					
Other Contractual Services	2,448	0	0	0	0.0%
50270					
Repair and Maintenance Supplies	181	0	0	0	0.0%
50506					
Other Operating Supplies	462	0	0	0	0.0%
50514					
<b>Total Cost Center</b>	<b>10,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13133 Fire Station #3</b>					
Repair and Maintenance Supplies	3,238	0	0	0	0.0%
50506					
Other Operating Supplies	3,534	0	0	0	0.0%
50514					
Machinery and Equipment- Replacement \$5000 and Over	57,268	0	0	0	0.0%
50821					
<b>Total Cost Center</b>	<b>64,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13134 Fire Station #4</b>					
Maintenance and Repairs	99	0	0	0	0.0%
50210					
Maintenance Service Contracts	1,496	0	0	0	0.0%
50211					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	892	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	355	0	0	0	0.0%
<b>Total Cost Center</b>	<b>2,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13136 Fire Station #6</b>					
50210 Maintenance and Repairs	1,950	0	0	0	0.0%
50506 Repair and Maintenance Supplies	342	0	0	0	0.0%
<b>Total Cost Center</b>	<b>2,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13137 Fire Station #7</b>					
50501 Food Supplies and Food Service Supplies	481	0	0	0	0.0%
<b>Total Cost Center</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13138 Fire Station #8</b>					
50506 Repair and Maintenance Supplies	636	0	0	0	0.0%
50514 Other Operating Supplies	61	0	0	0	0.0%
<b>Total Cost Center</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13139 Fire Station #9</b>					
50209 Other Professional Services	1,156	0	0	0	0.0%
50220 Lease/Rent Of Equipment	407	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13142 Fire Station #12</b>					
50506 Repair and Maintenance Supplies	912	0	0	0	0.0%
50517 Small Tools	159	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13144 Fire Station #14</b>					
50210 Maintenance and Repairs	36,469	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Other Contractual Services 50270	1,421	0	0	0	0.0%
Medical and Laboratory Supplies 50503	21,505	0	0	0	0.0%
Repair and Maintenance Supplies 50506	418	0	0	0	0.0%
Machinery and Equipment- 50831 Replacement Less Than \$5000	1,358	0	0	0	0.0%
<b>Total Cost Center</b>	<b>61,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13145 Fire Station #15</b>					
Maintenance Service Contracts 50211	6,807	0	0	0	0.0%
<b>Total Cost Center</b>	<b>6,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13146 Fire Station #16</b>					
Other Operating Supplies 50514	1,193	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13147 Fire Station #17</b>					
Professional Education Services 50207	855	0	0	0	0.0%
Maintenance and Repairs 50210	3,150	0	0	0	0.0%
Dues And Association Memberships 50450	840	0	0	0	0.0%
Repair and Maintenance Supplies 50506	298	0	0	0	0.0%
Gasoline 50507	825	0	0	0	0.0%
Uniforms/Wearing Apparel/ITEMS 50511	6,545	0	0	0	0.0%
Other Operating Supplies 50514	2,738	0	0	0	0.0%
Machinery and Equipment-New Less 50811 Than \$5000	671	0	0	0	0.0%
<b>Total Cost Center</b>	<b>15,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13148 Fire Station #18</b>					
Maintenance Service Contracts 50211	16,860	0	0	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Postal Services	207	0	0	0	0.0%
50410					
Repair and Maintenance Supplies	29,172	0	0	0	0.0%
50506					
Uniforms/Wearing Apparel/ITEMS	11,048	0	0	0	0.0%
50511					
Other Operating Supplies	6,261	0	0	0	0.0%
50514					
Small Tools	244	0	0	0	0.0%
50517					
Machinery and Equipment-	17,794	0	0	0	0.0%
50831 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>81,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13149 Fire Station #22</b>					
Other Contractual Services	548	0	0	0	0.0%
50270					
Repair and Maintenance Supplies	8,317	0	0	0	0.0%
50506					
Machinery and Equipment-New Less	32,955	0	0	0	0.0%
50811 Than \$5000					
<b>Total Cost Center</b>	<b>41,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13150 Field Operations</b>					
Full-Time Salaries and Wages - Regular	36,059,913	40,555,270	43,423,942	2,868,672	7.1%
50100					
Full-Time Salaries and Wages -	3,435,320	1,979,433	1,979,433	0	0.0%
50101 Overtime					
Temporary Salaries and Wages -	113,641	200,200	200,200	0	0.0%
50104 Regular					
Temporary Salaries and Wages -	103	0	0	0	0.0%
50105 Overtime					
Vacancy Savings	0	-1,327,434	-1,550,569	-223,135	-16.8%
50109					
FICA	2,882,625	3,269,220	3,484,685	215,465	6.6%
50110					
Retirement VRS	5,083,501	5,677,737	7,177,977	1,500,240	26.4%
50111					
Hospital/Medical Plans	5,308,637	5,756,478	6,004,275	247,797	4.3%
50112					
Group Insurance - Life (VRS)	467,965	559,662	607,935	48,273	8.6%
50113					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50114 Unemployment Insurance	5,977	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,800	0	0	0	0.0%
<b>Total Cost Center</b>	<b>53,359,482</b>	<b>56,670,566</b>	<b>61,327,878</b>	<b>4,657,312</b>	<b>8.2%</b>
<b>13151 Fire Station #21</b>					
50210 Maintenance and Repairs	1,590	0	0	0	0.0%
50270 Other Contractual Services	949	0	0	0	0.0%
50410 Postal Services	99	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	218	0	0	0	0.0%
50506 Repair and Maintenance Supplies	3,091	0	0	0	0.0%
50507 Gasoline	6,382	0	0	0	0.0%
50509 Vehicle and Powered Equipment Supplies	7,382	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,277	0	0	0	0.0%
50514 Other Operating Supplies	10,077	0	0	0	0.0%
50516 Chemicals	5,026	0	0	0	0.0%
50517 Small Tools	2,113	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,408	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	965	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	27,802	0	0	0	0.0%
<b>Total Cost Center</b>	<b>77,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13152 Fire Station #19</b>					
50207 Professional Education Services	2,690	0	0	0	0.0%
50211 Maintenance Service Contracts	399	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Other Operating Supplies	7,011	0	0	0	0.0%
50514					
Machinery and Equipment-	40,979	0	0	0	0.0%
50821 Replacement \$5000 and Over					
Machinery and Equipment-	745	0	0	0	0.0%
50831 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>51,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>13153 Specialty Teams</b>					
Professional Education Services	0	0	5,600	5,600	100.0%
50207					
Maintenance and Repairs	0	18,650	22,000	3,350	18.0%
50210					
Maintenance Service Contracts-	0	275	5,800	5,525	2,009.1%
50213 Computers					
Printing and Binding	0	500	500	0	0.0%
50240					
Other Contractual Services	0	2,450	6,250	3,800	155.1%
50270					
Postal Services	0	750	750	0	0.0%
50410					
Airtime - Mobile Terminals	0	8,600	0	-8,600	-100.0%
50413					
Education and Training	0	6,000	3,000	-3,000	-50.0%
50431					
Dues And Association Memberships	0	1,115	1,060	-55	-4.9%
50450					
Food Supplies and Food Service	0	550	250	-300	-54.5%
50501 Supplies					
Medical and Laboratory Supplies	0	0	2,500	2,500	100.0%
50503					
Repair and Maintenance Supplies	0	16,400	11,000	-5,400	-32.9%
50506					
Gasoline	0	1,280	0	-1,280	-100.0%
50507					
Uniforms/Wearing Apparel/ITEMS	0	20,635	32,590	11,955	57.9%
50511					
Books and Subscriptions	0	1,000	1,000	0	0.0%
50512					
Other Operating Supplies	0	9,220	12,590	3,370	36.6%
50514					
Chemicals	0	6,000	6,000	0	0.0%
50516					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
Small Tools	0	0	2,300	2,300	100.0%
50517					
Machinery and Equipment-	0	22,155	15,380	-6,775	-30.6%
50831 Replacement Less Than \$5000					
<b>Total Cost Center</b>	<b>0</b>	<b>115,580</b>	<b>128,570</b>	<b>12,990</b>	<b>11.2%</b>
<b>13171 Volunteer Rescue Squads</b>					
Water Service	1,898	2,300	2,300	0	0.0%
50402					
Sewer Service	2,372	3,000	3,000	0	0.0%
50403					
Refuse Service	540	600	600	0	0.0%
50404					
Payment To Other Civic/Community	131,997	139,000	139,000	0	0.0%
50441 Organizations					
Medical and Laboratory Supplies	23,141	33,606	33,606	0	0.0%
50503					
Gasoline	22,837	40,000	40,000	0	0.0%
50507					
<b>Total Cost Center</b>	<b>182,785</b>	<b>218,506</b>	<b>218,506</b>	<b>0</b>	<b>0.0%</b>