

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 (ALS) 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 SRT (Search, Rescue, 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 core values of Henrico County Division of Fire and is prepared to achieve the mission and vision.
- Ensure business procedures, data, and technology systems that support current and future requirements of the Henrico County Division of Fire.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change 23 to 24
	Actual	Original	Proposed	
Personnel	\$ 68,400,140	\$ 71,108,687	\$ 76,319,744	7.3%
Operation	9,268,209	7,582,323	7,544,063	(0.5%)
Capital	1,262,698	1,002,192	1,210,452	20.8%
Total	<u>\$ 78,931,047</u>	<u>\$ 79,693,202</u>	<u>\$ 85,074,259</u>	<u>6.8%</u>

Personnel Complement 626 637 649 * 12

* Reflects 12 positions: 2 lieutenants and 9 firefighters for Firehouse 23, and 1 Clinical Coordinator

Division of Fire

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
Workload Measures				
Total Calls for Service	48,080	53,918	57,050	3,132
Total EMS and Rescue Calls for Service	40,259	45,422	48,002	2,580
Fire Incidents	7,821	8,496	9,048	552
Fires per 1,000 Population	2.16	2.16	2.16	0
Effectiveness Measures				
Structure Fires Contained to the Room of Origin	78%	74%	74%	0%
CPR Revival Rate	18%	20%	22%	2%

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 FY24 budget is \$85,074,259 representing an increase of \$5,381,057, or 6.8%, over FY23. The personnel component increased by \$5,095,336, or 7.2% and includes the addition of twelve positions: 2 lieutenants and 9 firefighters for Firehouse 23, and 1 Clinical Coordinator. The Clinical Coordinator will provide support for the EMS program with training, labs and accreditation.

The operating component increased by \$77,461, or 1.0% from FY23 due to the expansion of hours for the Operational Medical Director to provide evaluation, advising and EMS training. This increase is offset by an expected lesser need for repair of specialty equipment projected for FY24, allowing funds to shift to the capital component.

The capital component is \$1,210,452, an increase of \$208,260, or 20.8%, due mostly to a net increase to machinery and equipment replacement of \$214,560. There is \$170,00 as a second year of funding the equipment replacement plan that ensures the regular replacement of crucial items such as: stretchers, stabilization kits, high- and low-pressure air bags, hose for apparatus, and thermal imaging cameras.

The Division has reorganized several cost centers to provide for a more balanced and accurate view of current spending, including EMS, CARE, Logistics, Fleet and Facility. This includes the multi-year equipment replacement plan, which is in its second year.

DEPARTMENTAL HIGHLIGHTS

In FY24, 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 calls, particularly with EMS and Rescue calls.

AWARDS AND RECOGNITION

The Division continues to be a leader providing emergency medical services. In FY24, General Fund support will provide medical supplies, fuel, and insurance premium payments for two volunteer rescue squads. This is in addition to “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 Lakeside and Tuckahoe volunteer rescue squads.

FIREFIGHTER SAFETY AND WELLNESS

Firefighter safety and wellness is a top priority for the Division. Proper equipment and apparatus are vital to the safety of firefighters and the FY24 budget allocates resources to ensure a systematic replacement approach. In addition to equipment, in 2020 the Division began providing firefighters with a behavioral health assessment tool as part of the annual physical process, which include cancer screenings that began in FY23. Screenings also help to monitor and assess PTSD, anxiety, depression, and insomnia related to workplace trauma.

TRAINING PROGRAMS

The Division has continued to successfully self-certify paramedics at its training facilities. EMS continuing education for the over 220 Advance Life Support providers is 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 and career development of fire officers is a top priority, accomplished through the Henrico Fire Officers’ Academy (HFOA), which provides an excellent opportunity for front-line and aspiring officers to learn valuable leadership skills.

COMMUNITY PREPAREDNESS

In FY24, the Division will continue to enhance the Special Operations response programs through sound fiscal decision making and seeking external grant opportunities. During FY23, the Division was successful in obtaining Homeland Security grant funding to support All-Hazards response preparation. These grant awards were successful in purchasing and deploying equipment for hazmat response, technical rescue efforts, the Dive Team, and the Marine Team. With successful grant opportunities in FY24, the division would utilize funding to maintain, repair, and replace Special Operations gear, to be prepared for any manmade and or natural disasters.

Division of Fire

SPECIALTY REPAIR SHOP PROGRAM

The Division operates a specialty repair shop program. By assigning firefighters to these shops, in addition to their normal duties, equipment is maintained 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.

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 ALS 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 has completed a trial program involving a quick response vehicle staffed by a paramedic paired with BLS units as a means of handling low acuity calls, which have grown in number. Evaluation of this trial is in progress. The Division continues to actively review and plan for these challenges.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
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	46,746,394	50,309,744	54,205,169	3,895,425	7.7%
50101 Full-Time Salaries and Wages - Overtime	3,830,374	2,124,853	2,124,853	0	0.0%
50104 Temporary Salaries and Wages - Regular	342,209	578,906	578,906	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,758	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	10,289	3,304	6,839	3,535	107.0%
50109 Vacancy Savings	0	-1,795,956	-1,885,091	-89,135	-5.0%
50110 FICA	3,709,465	4,055,332	4,377,209	321,877	7.9%
50111 Retirement VRS	6,692,644	8,326,077	9,044,562	718,485	8.6%
50112 Hospital/Medical Plans	6,446,059	6,801,255	6,985,551	184,296	2.7%
50113 Group Insurance - Life (VRS)	616,260	705,172	766,025	60,853	8.6%
50114 Unemployment Insurance	688	0	0	0	0.0%
50200 Medical Services	1,832,109	112,700	112,700	0	0.0%
50201 Legal Services	0	100	100	0	0.0%
50207 Professional Education Services	50,618	60,010	59,510	-500	-0.8%
50209 Other Professional Services	178,187	264,096	378,184	114,088	43.2%
50210 Maintenance and Repairs	98,916	155,825	157,808	1,983	1.3%
50211 Maintenance Service Contracts	221,693	191,322	182,742	-8,580	-4.5%
50212 Vehicle Repair	2,226,360	1,940,474	1,940,474	0	0.0%
50213 Maintenance Service Contracts-Computers	347,011	420,800	434,701	13,901	3.3%
50220 Lease/Rent Of Equipment	10,829	14,450	21,602	7,152	49.5%
50221 Lease/Rent Of Buildings	30,134	39,000	39,000	0	0.0%
50240 Printing and Binding	4,769	25,250	14,100	-11,150	-44.2%
50250 Advertising	3,875	5,350	5,350	0	0.0%
50270 Other Contractual Services	10,973	7,700	7,050	-650	-8.4%
50285 Landscaping	9,188	21,500	21,500	0	0.0%
50290 Purchase of Services from Other Governments	4,962	5,618	5,618	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	374,689	366,835	366,835	0	0.0%
50400 Electric Services	291,117	304,500	304,500	0	0.0%
50401 Heating Services	86,326	77,820	77,820	0	0.0%
50402 Water Service	28,347	30,306	30,306	0	0.0%
50403 Sewer Service	28,591	29,883	29,883	0	0.0%
50404 Refuse Service	10,290	12,100	12,100	0	0.0%
50410 Postal Services	3,071	4,125	4,125	0	0.0%
50412 Telecommunications	99,797	100,936	105,149	4,213	4.2%
50413 Airtime - Mobile Terminals	207,172	206,500	202,884	-3,616	-1.8%
50430 Mileage	1,754	2,500	2,500	0	0.0%
50431 Education and Training	89,143	88,440	88,440	0	0.0%
50441 Payment To Other Civic/Community Organizations	421,774	344,000	327,900	-16,100	-4.7%
50450 Dues And Association Memberships	6,950	5,085	6,235	1,150	22.6%
50455 Tuition	12,400	24,000	24,000	0	0.0%
50500 Office Supplies	15,768	30,170	22,410	-7,760	-25.7%
50501 Food Supplies and Food Service Supplies	24,073	33,000	34,000	1,000	3.0%
50502 Agricultural Supplies	1,928	8,000	8,000	0	0.0%
50503 Medical and Laboratory Supplies	552,507	473,525	473,525	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	65,720	75,000	75,000	0	0.0%
50506 Repair and Maintenance Supplies	106,925	283,010	282,510	-500	-0.2%
50507 Gasoline	830,380	632,217	632,217	0	0.0%
50509 Vehicle and Powered Equipment Supplies	5,344	4,500	4,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	11,754	5,600	5,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	667,030	1,003,311	1,006,726	3,415	0.3%
50512 Books and Subscriptions	1,014	16,850	20,600	3,750	22.3%
50514 Other Operating Supplies	93,318	75,415	85,880	10,465	13.9%
50516 Chemicals	25,062	6,000	6,000	0	0.0%
50517 Small Tools	6,804	11,150	11,350	200	1.8%
50518 Liquid Propane Gas	1,460	2,000	2,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50519 Textbooks	5,075	13,050	13,050	0	0.0%
50521 Computer Software	163,002	47,800	12,800	-35,000	-73.2%
50630 Emergency Assistance	0	500	500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	414,043	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 \$10,000	358,812	52,904	81,264	28,360	53.6%
50813 Telecommunications Equipment-New Less Than \$10,000	0	6,300	2,000	-4,300	-68.3%
50815 Computer Equipment-New Less Than \$10,000	6,186	7,000	10,000	3,000	42.9%
50821 Machinery and Equipment-Replacement \$10,000 and Over	151,639	182,800	93,300	-89,500	-49.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	149,993	160,430	436,130	275,700	171.9%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	47,110	31,750	31,750	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	11,609	14,500	4,500	-10,000	-69.0%
50834 Motor Vehicles and Equipment-Replacement Less Than \$10,000	22,467	31,500	31,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,889	5,000	10,000	5,000	100.0%
Total Department	78,931,047	79,693,202	85,074,259	5,381,057	6.8%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2023-24
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	987,773	1,074,846	968,170	-106,676	-9.9%
50101 Full-Time Salaries and Wages - Overtime	4,243	28,000	28,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	13,535	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,301	857	1,857	1,000	116.7%
50109 Vacancy Savings	0	-38,638	-40,302	-1,664	-4.3%
50110 FICA	68,863	76,624	87,256	10,632	13.9%
50111 Retirement VRS	142,247	177,672	193,176	15,504	8.7%
50112 Hospital/Medical Plans	135,060	107,700	128,964	21,264	19.7%
50113 Group Insurance - Life (VRS)	13,091	15,048	16,361	1,313	8.7%
50207 Professional Education Services	21,977	5,760	5,760	0	0.0%
50209 Other Professional Services	4,276	0	0	0	0.0%
50220 Lease/Rent Of Equipment	0	6,500	6,500	0	0.0%
50240 Printing and Binding	1,542	2,000	2,000	0	0.0%
50270 Other Contractual Services	4,531	250	250	0	0.0%
50290 Purchase of Services from Other Governments	4,962	5,618	5,618	0	0.0%
50400 Electric Services	291,117	304,500	304,500	0	0.0%
50401 Heating Services	86,326	77,820	77,820	0	0.0%
50402 Water Service	26,633	28,006	28,006	0	0.0%
50403 Sewer Service	26,398	26,883	26,883	0	0.0%
50404 Refuse Service	8,584	8,500	8,500	0	0.0%
50410 Postal Services	2,171	2,300	2,300	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	1,754	2,500	2,500	0	0.0%
50431 Education and Training	89,143	85,440	85,440	0	0.0%
50450 Dues And Association Memberships	3,480	3,600	3,600	0	0.0%
50455 Tuition	12,400	24,000	24,000	0	0.0%
50500 Office Supplies	166	220	220	0	0.0%
50501 Food Supplies and Food Service Supplies	2,156	4,000	4,000	0	0.0%
50512 Books and Subscriptions	338	350	350	0	0.0%
50514 Other Operating Supplies	685	4,000	4,000	0	0.0%
Total Cost Center	1,958,752	2,034,356	1,975,729	-58,627	-2.9%
13112 Technology					
50100 Full-Time Salaries and Wages - Regular	394,249	426,164	470,007	43,843	10.3%
50101 Full-Time Salaries and Wages - Overtime	4,859	2,000	2,000	0	0.0%
50109 Vacancy Savings	0	-15,320	-16,303	-983	-6.4%
50110 FICA	27,423	32,755	36,318	3,563	10.9%
50111 Retirement VRS	58,450	70,445	78,146	7,701	10.9%
50112 Hospital/Medical Plans	87,704	53,850	53,736	-114	-0.2%
50113 Group Insurance - Life (VRS)	5,359	5,966	6,619	653	10.9%
50207 Professional Education Services	0	5,000	5,000	0	0.0%
50210 Maintenance and Repairs	2,961	14,000	8,000	-6,000	-42.9%
50213 Maintenance Service Contracts-Computers	347,011	415,000	434,701	19,701	4.7%
50220 Lease/Rent Of Equipment	5,143	0	7,152	7,152	100.0%
50240 Printing and Binding	0	13,000	4,800	-8,200	-63.1%
50270 Other Contractual Services	340	700	700	0	0.0%
50412 Telecommunications	99,293	100,936	105,149	4,213	4.2%
50413 Airtime - Mobile Terminals	207,172	206,500	202,884	-3,616	-1.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	5,196	400	1,000	600	150.0%
50506 Repair and Maintenance Supplies	0	600	600	0	0.0%
50514 Other Operating Supplies	3,306	2,000	4,250	2,250	112.5%
50517 Small Tools	0	0	200	200	100.0%
50521 Computer Software	158,943	39,000	4,000	-35,000	-89.7%
50811 Machinery and Equipment-New Less Than \$10,000	3,835	0	20,000	20,000	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	6,300	2,000	-4,300	-68.3%
50815 Computer Equipment-New Less Than \$10,000	6,186	7,000	10,000	3,000	42.9%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,450	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	1,500	1,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	4,889	5,000	10,000	5,000	100.0%
Total Cost Center	1,423,769	1,392,796	1,452,459	59,663	4.3%
13113 Emergency Planning and Safety					
50100 Full-Time Salaries and Wages - Regular	176,575	0	0	0	0.0%
50101 Full-Time Salaries and Wages - Overtime	1,745	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	2,960	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	543	0	0	0	0.0%
50110 FICA	12,124	0	0	0	0.0%
50111 Retirement VRS	25,574	0	0	0	0.0%
50112 Hospital/Medical Plans	16,013	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	2,235	0	0	0	0.0%
50200 Medical Services	1,813,777	0	0	0	0.0%
50209 Other Professional Services	11,436	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,515	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50503 Medical and Laboratory Supplies	1,972	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	6,442	0	0	0	0.0%
Total Cost Center	2,072,911	0	0	0	0.0%
13114 Personnel and Recruitment					
50100 Full-Time Salaries and Wages - Regular	264,728	323,921	353,320	29,399	9.1%
50108 Hybrid Disability Prgm (Prev Wage Adj)	255	0	479	479	100.0%
50109 Vacancy Savings	0	-11,645	-12,256	-611	-5.2%
50110 FICA	19,684	24,780	27,187	2,407	9.7%
50111 Retirement VRS	32,121	53,544	58,745	5,201	9.7%
50112 Hospital/Medical Plans	26,788	43,080	42,988	-92	-0.2%
50113 Group Insurance - Life (VRS)	3,037	4,535	4,975	440	9.7%
50200 Medical Services	18,332	23,600	23,600	0	0.0%
50207 Professional Education Services	15,900	11,400	11,400	0	0.0%
50209 Other Professional Services	55	1,000	0	-1,000	-100.0%
50210 Maintenance and Repairs	0	150	150	0	0.0%
50221 Lease/Rent Of Buildings	29,211	39,000	39,000	0	0.0%
50240 Printing and Binding	126	600	600	0	0.0%
50250 Advertising	3,875	4,500	4,500	0	0.0%
50410 Postal Services	11	125	125	0	0.0%
50501 Food Supplies and Food Service Supplies	0	150	1,150	1,000	666.7%
50511 Uniforms/Wearing Apparel/ITEMS	0	500	500	0	0.0%
50514 Other Operating Supplies	0	75	75	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	1,804	0	0	0	0.0%
Total Cost Center	415,927	519,315	556,538	37,223	7.2%
13115 Logistics					
50100 Full-Time Salaries and Wages - Regular	626,863	667,257	700,272	33,015	4.9%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	101,876	7,000	7,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	66,545	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	189	221	237	16	7.2%
50109 Vacancy Savings	0	-23,987	-24,290	-303	-1.3%
50110 FICA	57,493	51,581	54,368	2,787	5.4%
50111 Retirement VRS	90,996	110,298	116,431	6,133	5.6%
50112 Hospital/Medical Plans	91,789	75,390	75,229	-161	-0.2%
50113 Group Insurance - Life (VRS)	8,409	9,342	9,861	519	5.6%
50209 Other Professional Services	3,508	25,000	0	-25,000	-100.0%
50210 Maintenance and Repairs	63,466	34,200	13,650	-20,550	-60.1%
50211 Maintenance Service Contracts	142,786	118,100	10,000	-108,100	-91.5%
50212 Vehicle Repair	2,226,360	1,940,474	0	-1,940,474	-100.0%
50220 Lease/Rent Of Equipment	322	0	0	0	0.0%
50270 Other Contractual Services	76	500	800	300	60.0%
50285 Landscaping	9,188	21,500	0	-21,500	-100.0%
50310 Automotive/Motor Pool	374,689	366,835	0	-366,835	-100.0%
50404 Refuse Service	0	3,000	0	-3,000	-100.0%
50410 Postal Services	605	700	700	0	0.0%
50500 Office Supplies	10,406	28,250	19,890	-8,360	-29.6%
50501 Food Supplies and Food Service Supplies	8,213	13,000	1,500	-11,500	-88.5%
50502 Agricultural Supplies	516	6,000	2,000	-4,000	-66.7%
50503 Medical and Laboratory Supplies	494,536	408,919	408,919	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	65,720	75,000	75,000	0	0.0%
50506 Repair and Maintenance Supplies	31,831	195,785	18,500	-177,285	-90.6%
50507 Gasoline	783,850	583,717	0	-583,717	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	624,321	940,771	940,771	0	0.0%
50514 Other Operating Supplies	38,140	26,000	26,000	0	0.0%
50516 Chemicals	19,749	0	0	0	0.0%
50517 Small Tools	3,856	5,000	5,000	0	0.0%
50518 Liquid Propane Gas	1,460	2,000	2,000	0	0.0%
50807 Capital Leases	95,950	95,960	95,960	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	210,707	5,100	8,360	3,260	63.9%
50821 Machinery and Equipment- Replacement \$10,000 and Over	115,713	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	91,315	39,100	2,500	-36,600	-93.6%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	44,156	31,750	0	-31,750	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	11,609	3,000	0	-3,000	-100.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	22,467	31,500	0	-31,500	-100.0%
Total Cost Center	6,539,675	5,898,263	2,570,658	-3,327,605	-56.4%
13116 Fire Marshal's Office					
50100 Full-Time Salaries and Wages - Regular	82,500	0	0	0	0.0%
50110 FICA	6,311	0	0	0	0.0%
50412 Telecommunications	168	0	0	0	0.0%
Total Cost Center	88,979	0	0	0	0.0%
13117 Health and Safety					
50100 Full-Time Salaries and Wages - Regular	433,495	449,389	500,787	51,398	11.4%
50101 Full-Time Salaries and Wages - Overtime	15,971	0	0	0	0.0%
50109 Vacancy Savings	0	-16,155	-17,371	-1,216	-7.5%
50110 FICA	32,187	34,378	38,534	4,156	12.1%
50111 Retirement VRS	61,983	74,284	83,263	8,979	12.1%
50112 Hospital/Medical Plans	39,114	43,080	42,988	-92	-0.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50113 Group Insurance - Life (VRS)	5,728	6,291	7,052	761	12.1%
50200 Medical Services	0	89,100	89,100	0	0.0%
50209 Other Professional Services	20,440	106,165	107,982	1,817	1.7%
50210 Maintenance and Repairs	0	50,475	51,758	1,283	2.5%
50450 Dues And Association Memberships	0	0	400	400	100.0%
50501 Food Supplies and Food Service Supplies	274	0	0	0	0.0%
50506 Repair and Maintenance Supplies	635	800	800	0	0.0%
50514 Other Operating Supplies	0	200	200	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	1,751	3,500	0	-3,500	-100.0%
Total Cost Center	611,578	841,507	905,493	63,986	7.6%
13118 Planning					
50412 Telecommunications	168	0	0	0	0.0%
Total Cost Center	168	0	0	0	0.0%
13119 Specialty Shops					
50207 Professional Education Services	0	2,350	2,350	0	0.0%
50210 Maintenance and Repairs	12,932	21,000	30,500	9,500	45.2%
50211 Maintenance Service Contracts	31,297	25,612	16,112	-9,500	-37.1%
50220 Lease/Rent Of Equipment	302	450	450	0	0.0%
50410 Postal Services	201	250	250	0	0.0%
50501 Food Supplies and Food Service Supplies	486	500	500	0	0.0%
50503 Medical and Laboratory Supplies	17,570	27,500	27,500	0	0.0%
50506 Repair and Maintenance Supplies	56,848	50,075	50,075	0	0.0%
50507 Gasoline	8,445	8,500	8,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	5,344	4,500	4,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,443	12,500	12,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	11,525	14,500	14,500	0	0.0%
50517 Small Tools	150	350	350	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	33,657	43,804	43,804	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	42,465	182,800	92,800	-90,000	-49.2%
50831 Machinery and Equipment- Replacement Less Than \$10,000	12,789	102,450	372,450	270,000	263.5%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	10,000	0	-10,000	-100.0%
Total Cost Center	238,454	507,141	677,141	170,000	33.5%
13121 Operations - Administration					
50412 Telecommunications	168	0	0	0	0.0%
Total Cost Center	168	0	0	0	0.0%
13122 Operations - EMS					
50100 Full-Time Salaries and Wages - Regular	530,304	666,883	708,144	41,261	6.2%
50101 Full-Time Salaries and Wages - Overtime	35,041	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	136,444	378,706	378,706	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,758	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,001	2,226	2,873	647	29.1%
50109 Vacancy Savings	0	-21,826	-24,563	-2,737	-12.5%
50110 FICA	53,553	100,856	83,460	-17,396	-17.2%
50111 Retirement VRS	77,205	120,113	117,739	-2,374	-2.0%
50112 Hospital/Medical Plans	58,678	107,700	107,470	-230	-0.2%
50113 Group Insurance - Life (VRS)	7,177	10,173	9,972	-201	-2.0%
50114 Unemployment Insurance	143	0	0	0	0.0%
50209 Other Professional Services	130,567	115,721	231,442	115,721	100.0%
50211 Maintenance Service Contracts	47,610	47,610	48,530	920	1.9%
50221 Lease/Rent Of Buildings	923	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	0	3,250	0	-3,250	-100.0%
50404 Refuse Service	1,070	0	0	0	0.0%
50441 Payment To Other Civic/Community Organizations	303,194	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	220	125	500	375	300.0%
50501 Food Supplies and Food Service Supplies	7,065	8,800	0	-8,800	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,262	7,000	4,955	-2,045	-29.2%
50514 Other Operating Supplies	2,367	2,600	0	-2,600	-100.0%
50630 Emergency Assistance	0	500	0	-500	-100.0%
50801 Machinery and Equipment-New \$10,000 and Over	414,043	414,048	414,048	0	0.0%
Total Cost Center	1,820,625	2,169,485	2,288,276	118,791	5.5%
13124 Operations Training					
50100 Full-Time Salaries and Wages - Regular	1,244,177	1,417,534	1,535,070	117,536	8.3%
50101 Full-Time Salaries and Wages - Overtime	180,507	80,420	80,420	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	1,023	1,023	100.0%
50109 Vacancy Savings	0	-50,958	-51,399	-441	-0.9%
50110 FICA	105,222	108,364	123,035	14,671	13.5%
50111 Retirement VRS	179,254	234,318	255,177	20,859	8.9%
50112 Hospital/Medical Plans	137,008	172,320	182,699	10,379	6.0%
50113 Group Insurance - Life (VRS)	16,501	19,845	21,612	1,767	8.9%
50207 Professional Education Services	11,301	29,500	29,500	0	0.0%
50209 Other Professional Services	7,905	14,200	11,700	-2,500	-17.6%
50210 Maintenance and Repairs	6,525	14,000	14,000	0	0.0%
50220 Lease/Rent Of Equipment	5,062	7,500	7,500	0	0.0%
50240 Printing and Binding	2,113	2,200	2,200	0	0.0%
50450 Dues And Association Memberships	1,700	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	0	1,300	1,300	0	0.0%
50501 Food Supplies and Food Service Supplies	3,958	5,100	5,100	0	0.0%
50502 Agricultural Supplies	1,412	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	7,164	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	4,677	24,750	24,750	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	360	1,500	1,500	0	0.0%
50512 Books and Subscriptions	0	13,500	16,000	2,500	18.5%
50514 Other Operating Supplies	6,804	10,400	10,400	0	0.0%
50517 Small Tools	0	3,500	3,500	0	0.0%
50519 Textbooks	5,075	13,050	13,050	0	0.0%
50521 Computer Software	4,059	8,800	8,800	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	28,242	4,000	4,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	5,262	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,504	0	0	0	0.0%
Total Cost Center	1,965,792	2,138,143	2,303,937	165,794	7.8%
13125 Community Risk Reduction					
50100 Full-Time Salaries and Wages - Regular	1,730,112	1,859,808	1,790,732	-69,076	-3.7%
50101 Full-Time Salaries and Wages - Overtime	176,284	28,000	28,000	0	0.0%
50109 Vacancy Savings	0	-66,858	-62,115	4,743	7.1%
50110 FICA	138,710	141,309	135,773	-5,536	-3.9%
50111 Retirement VRS	249,030	307,426	297,736	-9,690	-3.2%
50112 Hospital/Medical Plans	217,211	193,860	182,699	-11,161	-5.8%
50113 Group Insurance - Life (VRS)	23,006	26,037	25,217	-820	-3.1%
50201 Legal Services	0	100	100	0	0.0%
50207 Professional Education Services	0	400	400	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	0	2,010	2,060	50	2.5%
50240 Printing and Binding	988	3,700	1,500	-2,200	-59.5%
50250 Advertising	0	850	850	0	0.0%
50270 Other Contractual Services	1,980	0	0	0	0.0%
50450 Dues And Association Memberships	670	300	300	0	0.0%
50501 Food Supplies and Food Service Supplies	406	1,200	1,200	0	0.0%
50510 Police And Fire Supplies/ITEMS	11,754	5,600	5,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,947	8,450	8,450	0	0.0%
50512 Books and Subscriptions	177	2,000	3,500	1,500	75.0%
50514 Other Operating Supplies	9,924	3,050	6,000	2,950	96.7%
Total Cost Center	2,565,199	2,517,242	2,428,002	-89,240	-3.5%
13126 Fleet					
50212 Vehicle Repair	0	0	1,940,474	1,940,474	100.0%
50310 Automotive/Motor Pool	0	0	366,835	366,835	100.0%
50507 Gasoline	0	0	583,717	583,717	100.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	0	0	31,500	31,500	100.0%
Total Cost Center	0	0	2,922,526	2,922,526	100.0%
13127 Facilities					
50209 Other Professional Services	0	0	25,000	25,000	100.0%
50210 Maintenance and Repairs	0	0	20,250	20,250	100.0%
50211 Maintenance Service Contracts	0	0	108,100	108,100	100.0%
50285 Landscaping	0	0	21,500	21,500	100.0%
50404 Refuse Service	0	0	3,000	3,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	11,500	11,500	100.0%
50502 Agricultural Supplies	0	0	4,000	4,000	100.0%
50506 Repair and Maintenance Supplies	0	0	177,285	177,285	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$10,000	0	0	5,100	5,100	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	0	36,600	36,600	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	0	0	31,750	31,750	100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	0	3,000	3,000	100.0%
Total Cost Center	0	0	447,085	447,085	100.0%
13133 Fire Station #3					
50506 Repair and Maintenance Supplies	2,593	0	0	0	0.0%
50514 Other Operating Supplies	1,958	0	0	0	0.0%
Total Cost Center	4,551	0	0	0	0.0%
13141 Fire Station #11					
50831 Machinery and Equipment- Replacement Less Than \$10,000	2,832	0	0	0	0.0%
Total Cost Center	2,832	0	0	0	0.0%
13147 Fire Station #17					
50511 Uniforms/Wearing Apparel/ITEMS	9,617	0	0	0	0.0%
Total Cost Center	9,617	0	0	0	0.0%
13148 Fire Station #18					
50811 Machinery and Equipment-New Less Than \$10,000	44,454	0	0	0	0.0%
Total Cost Center	44,454	0	0	0	0.0%
13149 Fire Station #22					
50811 Machinery and Equipment-New Less Than \$10,000	28,371	0	0	0	0.0%
Total Cost Center	28,371	0	0	0	0.0%
13150 Field Operations					
50100 Full-Time Salaries and Wages - Regular	40,275,618	43,423,942	47,178,667	3,754,725	8.6%
50101 Full-Time Salaries and Wages - Overtime	3,309,848	1,979,433	1,979,433	0	0.0%
50104 Temporary Salaries and Wages - Regular	122,725	200,200	200,200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	370	370	100.0%
50109 Vacancy Savings	0	-1,550,569	-1,636,492	-85,923	-5.5%
50110 FICA	3,187,895	3,484,685	3,791,278	306,593	8.8%
50111 Retirement VRS	5,775,784	7,177,977	7,844,149	666,172	9.3%
50112 Hospital/Medical Plans	5,636,694	6,004,275	6,168,778	164,503	2.7%
50113 Group Insurance - Life (VRS)	531,717	607,935	664,356	56,421	9.3%
50114 Unemployment Insurance	545	0	0	0	0.0%
Total Cost Center	58,840,826	61,327,878	66,190,739	4,862,861	7.9%
13151 Fire Station #21					
50511 Uniforms/Wearing Apparel/ITEMS	1,899	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	3,609	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	16,358	0	0	0	0.0%
Total Cost Center	21,866	0	0	0	0.0%
13153 Specialty Teams					
50207 Professional Education Services	1,440	5,600	5,100	-500	-8.9%
50210 Maintenance and Repairs	13,032	22,000	19,500	-2,500	-11.4%
50213 Maintenance Service Contracts- Computers	0	5,800	0	-5,800	-100.0%
50240 Printing and Binding	0	500	0	-500	-100.0%
50270 Other Contractual Services	4,046	6,250	5,300	-950	-15.2%
50410 Postal Services	83	750	750	0	0.0%
50431 Education and Training	0	3,000	3,000	0	0.0%
50450 Dues And Association Memberships	880	1,060	1,435	375	35.4%
50501 Food Supplies and Food Service Supplies	0	250	250	0	0.0%
50503 Medical and Laboratory Supplies	0	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	10,341	11,000	10,500	-500	-4.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	16,181	32,590	37,050	4,460	13.7%
50512 Books and Subscriptions	499	1,000	750	-250	-25.0%
50514 Other Operating Supplies	18,609	12,590	17,855	5,265	41.8%
50516 Chemicals	5,313	6,000	6,000	0	0.0%
50517 Small Tools	2,798	2,300	2,300	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	4,133	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	-6,539	0	500	500	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	13,244	15,380	24,580	9,200	59.8%
Total Cost Center	84,060	128,570	137,370	8,800	6.8%
13171 Volunteer Rescue Squads					
50402 Water Service	1,714	2,300	2,300	0	0.0%
50403 Sewer Service	2,193	3,000	3,000	0	0.0%
50404 Refuse Service	636	600	600	0	0.0%
50441 Payment To Other Civic/Community Organizations	118,580	139,000	122,900	-16,100	-11.6%
50503 Medical and Laboratory Supplies	31,265	33,606	33,606	0	0.0%
50507 Gasoline	38,085	40,000	40,000	0	0.0%
Total Cost Center	192,473	218,506	202,406	-16,100	-7.4%
13181 Community Assistance Resources and Education (CARE)					
50240 Printing and Binding	0	0	3,000	3,000	100.0%
50501 Food Supplies and Food Service Supplies	0	0	8,800	8,800	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	1,000	1,000	100.0%
50514 Other Operating Supplies	0	0	2,600	2,600	100.0%
50630 Emergency Assistance	0	0	500	500	100.0%
Total Cost Center	0	0	15,900	15,900	100.0%