

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 focusing 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 providing fire prevention and protection, the Division is the primary provider of Emergency Medical Services (EMS), including both first response and advanced life support (ALS) emergency transport. The Division includes several specialty teams within the operation, including hazardous materials, technical rescue, tactical medic, robotics response, marine response, and the dive team. The Division also supports state and national emergency response operations as a member of the Maritime Incident Response Team, Central Virginia Technical Rescue Team, Virginia Department of Emergency Management (VDEM) Regional Hazardous Materials Team, and the Central Virginia Incident Management 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 the 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 Division of Fire.

FISCAL YEAR 2025 SUMMARY

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 74,875,069	\$ 76,204,023	\$ 82,466,316	8.2%
Operation	8,393,663	7,659,784	8,632,970	12.7%
Capital	1,427,687	1,210,452	1,483,712	22.6%
Total	<u>\$ 84,696,419</u>	<u>\$ 85,074,259</u>	<u>\$ 92,582,998</u>	<u>8.8%</u>

Personnel Complement 638 650 * 677 ** 27

* Reflects 9 firefighters and 2 lieutenants for Firehouse 23, and 1 clinical coordinator.
 ** Reflects 14 FF for overtime, 1 Operations Medical Director, 1 Peer Recovery Specialist (Marcus Alert and Cares Teams), and 9 FF, 2 Lt., and 1 Cpt. for FH 23, One Management Specialist II (Advocate for the Aging) transferring to Resident Outreach and Engagement.

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PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Total Calls for Service	54,542	57,050	59,902	2,852
Total EMS and Rescue Calls for Service	45,775	48,002	50,402	2,400
Fire Incidents	8,767	9,048	9,500	452
Fires per 1,000 Population	2.36	2.16	2.26	0.10
Effectiveness Measures				
Structure Fires Contained to the Room of Origin	71%	74%	76%	2%
CPR Revival Rate	20%	20%	23%	3%

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

BUDGET HIGHLIGHTS

The Division of Fire’s FY25 budget is \$92,582,998, which is an increase of \$7,508,739, or 8.8%. The personnel component, which is 89% of the total budget, is \$82,466,316, an increase of \$6,262,293, or 8.2% due to the addition of 23 firefighters (9 for Firehouse 23 and 14 for overtime relief), 1 captain and 2 lieutenants for Firehouse 23, a Medical Operations Director, and a Peer Recovery Specialist for Marcus Alert and the CARES team and increases in benefit rate changes. A Management Specialist II (Advocate for the Aging) is transferred to the new Resident Outreach and Engagement agency.

The operating component is \$8,632,790, an increase of \$973,186, or 12.7% due to increases to contractual services for critical response items, required protective equipment and uniforms for new positions, and the implementation of the Cradle Point system, which is designed to maximize communication and data reliability for division apparatus. Funding for the Tier II hazardous and toxic chemical reporting system, \$6,000, is moved to Emergency Management and Workplace Safety.

The capital component is \$1,483,712, an increase of \$273,260, or 22.6%, due to the Special Operations equipment replacement plan, which provides an organized approach to maintaining and replacing specialized equipment. Computer equipment decreased by \$500, or 11.1%, telecommunication equipment and furniture lines were unchanged.

In September, 2023, the Board of Supervisors approved \$350,000 in funding for the Division of Fire Special Operations. This funding supports both equipment in the capital component and repair and maintenance of

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specialty shop equipment in the operating component, which are annual costs to support active procurement and maintenance schedules, keeping this necessary equipment available and prepared for use.

DEPARTMENTAL HIGHLIGHTS

In FY25, 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 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 EMS and Rescue calls. Staples Mill Fire Station 20 became the twenty-second operational firehouse in 2023, and Fire Station 23 is slated for completion in 2025. The new stations provide increased efficiency to busy service areas.

The Division continues to be a leader providing emergency medical services. In FY25, 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 FY25 budget allocates resources to ensure a systematic replacement approach. In addition to exceptional equipment, the Division recognizes the importance of routine screenings to assist in identifying health risks prior to incidents, which includes cancer screenings that began in FY23. In the past two years, the entire sworn staff have been given the opportunity to schedule their cancer screening, and over half the department has been screened to date. The performed screenings have uncovered health concerns being addressed preventatively.

TRAINING PROGRAMS

The Division has continued to successfully self-certify paramedics at its training facilities. EMS continuing education for 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 and 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 FY25, the Division will continue to enhance the Special Operations response programs through sound fiscal decision making and seeking external grant opportunities. These specialty teams provide an all-hazards approach to emergency response. The Dive Team is responsible for 7.5 miles of the James River in the western part of the county, over five miles above Boshers’ Dam, and is a member of the Division’s Swift Water Team. The Marine Team is part

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of the Maritime Incident Response Team as an extension of the Virginia Port of Authority in Hampton Roads. This team is responsible for a wide array of emergency services covering an area from Rockett's Landing to the Appomattox River. The Hazardous Materials Team responds to most of Central Virginia through a contract with the Virginia Department of Emergency Management and has one of the largest teams in the State with 60 members trained, certified, and available to respond. The Robotics Response Team provides unmanned aerial systems coverage and supports the Henrico County Sheriff's Office Project Lifesaver Program with additional response resources to locate missing at-risk individuals. The Henrico Technical Rescue Team provides services throughout greater Central Virginia as an integral part of the Central Virginia Technical Rescue Team.

During FY24, 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 and technical rescue efforts. With successful grant opportunities in FY25, the division will utilize funding to maintain, repair, and replace Special Operations gear to be prepared for any manmade or natural disasters.

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 ranging from the hose and nozzle shop to the thermal imaging 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, challenges 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 and residential mixed-use buildings. The Division continues to actively review and plan for these challenges.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
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	50,142,523	54,205,169	58,138,700	3,933,531	7.3%
50101 Full-Time Salaries and Wages - Overtime	4,610,075	2,124,853	2,624,853	500,000	23.5%
50104 Temporary Salaries and Wages - Regular	589,126	578,906	578,906	0	0.0%
50105 Temporary Salaries and Wages - Overtime	388	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,444	6,839	9,295	2,456	35.9%
50109 Vacancy Savings	0	-1,885,091	-2,048,722	-163,631	-8.7%
50110 FICA	4,035,752	4,377,209	4,681,200	303,991	6.9%
50111 Retirement VRS	8,088,797	9,044,562	10,174,734	1,130,172	12.5%
50112 Hospital/Medical Plans	6,750,943	6,985,551	7,453,990	468,439	6.7%
50113 Group Insurance - Life (VRS)	653,021	766,025	813,979	47,954	6.3%
50121 VRS Hybrid Deferred Contribution	0	0	39,381	39,381	100.0%
50200 Medical Services	136,623	112,700	113,200	500	0.4%
50201 Legal Services	350	100	300	200	200.0%
50207 Professional Education Services	45,103	59,510	40,710	-18,800	-31.6%
50209 Other Professional Services	201,801	378,184	357,510	-20,674	-5.5%
50210 Maintenance and Repairs	101,810	157,808	160,100	2,292	1.5%
50211 Maintenance Service Contracts	205,786	182,742	181,342	-1,400	-0.8%
50212 Vehicle Repair	2,419,664	1,940,474	1,940,474	0	0.0%
50213 Maintenance Service Contracts-Computers	417,494	434,701	521,577	86,876	20.0%
50220 Lease/Rent Of Equipment	13,268	21,602	7,602	-14,000	-64.8%
50221 Lease/Rent Of Buildings	26,130	39,000	159,000	120,000	307.7%
50240 Printing and Binding	12,256	14,100	14,900	800	5.7%
50250 Advertising	3,810	5,350	5,975	625	11.7%
50270 Other Contractual Services	7,806	7,050	45,450	38,400	544.7%
50285 Landscaping	16,756	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	429,259	366,835	366,835	0	0.0%
50400 Electric Services	363,050	304,500	304,500	0	0.0%
50401 Heating Services	81,927	77,820	77,820	0	0.0%
50402 Water Service	28,953	30,306	30,306	0	0.0%
50403 Sewer Service	29,171	29,883	29,883	0	0.0%
50404 Refuse Service	16,959	12,100	17,600	5,500	45.5%
50410 Postal Services	1,952	4,125	3,700	-425	-10.3%
50412 Telecommunications	99,036	105,149	110,267	5,118	4.9%
50413 Airtime - Mobile Terminals	229,865	202,884	230,782	27,898	13.8%
50423 Risk Management Claims Charges	13,995	0	0	0	0.0%
50430 Mileage	2,509	2,500	2,500	0	0.0%
50431 Education and Training	91,649	88,440	88,440	0	0.0%
50441 Payment To Other Civic/Community Organizations	434,302	327,900	327,900	0	0.0%
50450 Dues And Association Memberships	7,315	6,235	7,860	1,625	26.1%
50455 Tuition	10,800	24,000	24,000	0	0.0%
50500 Office Supplies	21,301	22,410	22,285	-125	-0.6%
50501 Food Supplies and Food Service Supplies	26,467	34,000	34,395	395	1.2%
50502 Agricultural Supplies	3,693	8,000	7,000	-1,000	-12.5%
50503 Medical and Laboratory Supplies	531,102	473,525	481,025	7,500	1.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	71,736	75,000	75,000	0	0.0%
50506 Repair and Maintenance Supplies	192,858	282,510	398,260	115,750	41.0%
50507 Gasoline	929,430	632,217	632,217	0	0.0%
50509 Vehicle and Powered Equipment Supplies	8,244	4,500	4,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	3,231	5,600	5,400	-200	-3.6%
50511 Uniforms/Wearing Apparel/ITEMS	988,620	1,006,726	1,596,231	589,505	58.6%
50512 Books and Subscriptions	7,169	20,600	7,890	-12,710	-61.7%
50514 Other Operating Supplies	63,703	85,880	97,690	11,810	13.8%
50516 Chemicals	4,275	6,000	10,000	4,000	66.7%
50517 Small Tools	12,298	11,350	11,050	-300	-2.6%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50518 Liquid Propane Gas	1,594	2,000	2,000	0	0.0%
50519 Textbooks	22,948	13,050	28,876	15,826	121.3%
50521 Computer Software	50,633	12,800	21,000	8,200	64.1%
50630 Emergency Assistance	0	500	500	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	428,716	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	61,469	81,264	85,734	4,470	5.5%
50813 Telecommunications Equipment-New Less Than \$10,000	412	2,000	2,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	19,234	10,000	10,000	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	287,510	93,300	178,880	85,580	91.7%
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	0	0	135,000	135,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	368,420	436,130	484,840	48,710	11.2%
50832 Furniture and Fixtures- Replacement Less Than \$10,000	73,807	31,750	31,750	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	3,157	4,500	4,000	-500	-11.1%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	81,717	31,500	31,500	0	0.0%
50835 Computer Equipment- Replacement Less Than \$10,000	7,295	10,000	10,000	0	0.0%
Total Department	84,696,419	85,074,259	92,582,998	7,508,739	8.8%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
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	1,367,748	968,170	1,292,504	324,334	33.5%
50101 Full-Time Salaries and Wages - Overtime	2,231	28,000	28,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,546	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,391	1,857	2,052	195	10.5%
50109 Vacancy Savings	0	-40,302	-46,883	-6,581	-16.3%
50110 FICA	95,958	87,256	104,338	17,082	19.6%
50111 Retirement VRS	208,857	193,176	226,188	33,012	17.1%
50112 Hospital/Medical Plans	145,053	128,964	144,092	15,128	11.7%
50113 Group Insurance - Life (VRS)	17,169	16,361	18,095	1,734	10.6%
50121 VRS Hybrid Deferred Contribution	0	0	8,693	8,693	100.0%
50207 Professional Education Services	11,769	5,760	5,760	0	0.0%
50209 Other Professional Services	1,917	0	0	0	0.0%
50220 Lease/Rent Of Equipment	0	6,500	0	-6,500	-100.0%
50240 Printing and Binding	3,629	2,000	2,000	0	0.0%
50270 Other Contractual Services	97	250	250	0	0.0%
50290 Purchase of Services from Other Governments	4,962	5,618	5,618	0	0.0%
50400 Electric Services	363,005	304,500	304,500	0	0.0%
50401 Heating Services	81,927	77,820	77,820	0	0.0%
50402 Water Service	27,552	28,006	28,006	0	0.0%
50403 Sewer Service	27,290	26,883	26,883	0	0.0%
50404 Refuse Service	15,124	8,500	15,000	6,500	76.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	1,138	2,300	2,300	0	0.0%
50423 Risk Management Claims Charges	13,995	0	0	0	0.0%
50430 Mileage	2,509	2,500	2,500	0	0.0%
50431 Education and Training	85,530	85,440	85,440	0	0.0%
50450 Dues And Association Memberships	5,285	3,600	3,600	0	0.0%
50455 Tuition	10,800	24,000	24,000	0	0.0%
50500 Office Supplies	383	220	220	0	0.0%
50501 Food Supplies and Food Service Supplies	1,010	4,000	3,000	-1,000	-25.0%
50511 Uniforms/Wearing Apparel/ITEMS	326	0	1,000	1,000	100.0%
50512 Books and Subscriptions	0	350	350	0	0.0%
50514 Other Operating Supplies	1,936	4,000	4,000	0	0.0%
Total Cost Center	2,521,137	1,975,729	2,369,326	393,597	19.9%
13112 Technology					
50100 Full-Time Salaries and Wages - Regular	440,651	470,007	499,662	29,655	6.3%
50101 Full-Time Salaries and Wages - Overtime	5,640	2,000	2,000	0	0.0%
50109 Vacancy Savings	0	-16,303	-18,124	-1,821	-11.2%
50110 FICA	30,901	36,318	40,335	4,017	11.1%
50111 Retirement VRS	72,838	78,146	87,441	9,295	11.9%
50112 Hospital/Medical Plans	92,333	53,736	55,420	1,684	3.1%
50113 Group Insurance - Life (VRS)	5,905	6,619	6,995	376	5.7%
50207 Professional Education Services	3,745	5,000	0	-5,000	-100.0%
50210 Maintenance and Repairs	0	8,000	4,000	-4,000	-50.0%
50213 Maintenance Service Contracts-Computers	412,494	434,701	521,577	86,876	20.0%
50220 Lease/Rent Of Equipment	10,696	7,152	7,152	0	0.0%
50240 Printing and Binding	4,800	4,800	4,800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50270 Other Contractual Services	780	700	36,500	35,800	5,114.3%
50412 Telecommunications	99,036	105,149	110,267	5,118	4.9%
50413 Airtime - Mobile Terminals	229,865	202,884	230,782	27,898	13.8%
50500 Office Supplies	401	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	346	600	0	-600	-100.0%
50514 Other Operating Supplies	2,533	4,250	3,000	-1,250	-29.4%
50517 Small Tools	0	200	200	0	0.0%
50521 Computer Software	46,418	4,000	11,000	7,000	175.0%
50811 Machinery and Equipment-New Less Than \$10,000	3,239	20,000	21,100	1,100	5.5%
50813 Telecommunications Equipment-New Less Than \$10,000	412	2,000	2,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	19,234	10,000	10,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	327	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	340	1,500	1,000	-500	-33.3%
50835 Computer Equipment-Replacement Less Than \$10,000	6,038	10,000	10,000	0	0.0%
Total Cost Center	1,488,972	1,452,459	1,648,107	195,648	13.5%
13113 Emergency Planning and Safety					
50100 Full-Time Salaries and Wages - Regular	107,642	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	570	0	0	0	0.0%
50110 FICA	8,086	0	0	0	0.0%
50111 Retirement VRS	17,793	0	0	0	0.0%
50112 Hospital/Medical Plans	8,466	0	0	0	0.0%
50113 Group Insurance - Life (VRS)	1,442	0	0	0	0.0%
50200 Medical Services	17,770	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	0	0	500	500	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	0	0	500	500	100.0%
50514 Other Operating Supplies	0	0	250	250	100.0%
Total Cost Center	161,769	0	1,250	1,250	100.0%
13114 Personnel and Recruitment					
50100 Full-Time Salaries and Wages - Regular	331,249	353,320	375,613	22,293	6.3%
50104 Temporary Salaries and Wages - Regular	1,617	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	401	479	507	28	5.8%
50109 Vacancy Savings	0	-12,256	-13,625	-1,369	-11.2%
50110 FICA	24,654	27,187	30,321	3,134	11.5%
50111 Retirement VRS	54,755	58,745	65,732	6,987	11.9%
50112 Hospital/Medical Plans	40,815	42,988	44,336	1,348	3.1%
50113 Group Insurance - Life (VRS)	4,439	4,975	5,259	284	5.7%
50121 VRS Hybrid Deferred Contribution	0	0	2,147	2,147	100.0%
50200 Medical Services	29,253	23,600	23,600	0	0.0%
50207 Professional Education Services	15,016	11,400	0	-11,400	-100.0%
50209 Other Professional Services	920	0	11,400	11,400	100.0%
50210 Maintenance and Repairs	0	150	0	-150	-100.0%
50221 Lease/Rent Of Buildings	26,130	39,000	159,000	120,000	307.7%
50240 Printing and Binding	378	600	600	0	0.0%
50250 Advertising	3,020	4,500	5,125	625	13.9%
50410 Postal Services	0	125	0	-125	-100.0%
50501 Food Supplies and Food Service Supplies	178	1,150	1,150	0	0.0%
50506 Repair and Maintenance Supplies	75	0	150	150	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	500	0	-500	-100.0%
50514 Other Operating Supplies	88	75	75	0	0.0%
Total Cost Center	532,988	556,538	711,390	154,852	27.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
13115 Logistics					
50100 Full-Time Salaries and Wages - Regular	646,535	700,272	748,720	48,448	6.9%
50101 Full-Time Salaries and Wages - Overtime	142,963	7,000	7,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	82,118	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	199	237	251	14	5.9%
50109 Vacancy Savings	0	-24,290	-27,158	-2,868	-11.8%
50110 FICA	63,563	54,368	60,441	6,073	11.2%
50111 Retirement VRS	106,531	116,431	131,026	14,595	12.5%
50112 Hospital/Medical Plans	75,263	75,229	77,588	2,359	3.1%
50113 Group Insurance - Life (VRS)	8,558	9,861	10,482	621	6.3%
50121 VRS Hybrid Deferred Contribution	0	0	1,063	1,063	100.0%
50207 Professional Education Services	2,310	0	0	0	0.0%
50210 Maintenance and Repairs	18,137	13,650	13,650	0	0.0%
50211 Maintenance Service Contracts	31,485	10,000	0	-10,000	-100.0%
50212 Vehicle Repair	134	0	0	0	0.0%
50270 Other Contractual Services	4,481	800	5,000	4,200	525.0%
50285 Landscaping	204	0	0	0	0.0%
50404 Refuse Service	150	0	0	0	0.0%
50410 Postal Services	468	700	700	0	0.0%
50500 Office Supplies	20,451	19,890	19,890	0	0.0%
50501 Food Supplies and Food Service Supplies	1,444	1,500	1,500	0	0.0%
50502 Agricultural Supplies	0	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	468,458	408,919	416,419	7,500	1.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	71,736	75,000	75,000	0	0.0%
50506 Repair and Maintenance Supplies	3,699	18,500	10,500	-8,000	-43.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	918,418	940,771	1,419,536	478,765	50.9%
50514 Other Operating Supplies	21,897	26,000	26,210	210	0.8%
50517 Small Tools	10,656	5,000	5,000	0	0.0%
50518 Liquid Propane Gas	1,594	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	21,097	8,360	8,360	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	102,133	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	100,304	2,500	2,500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	58,690	0	0	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	13,760	0	0	0	0.0%
Total Cost Center	3,093,386	2,570,658	3,113,638	542,980	21.1%
13117 Health and Safety					
50100 Full-Time Salaries and Wages - Regular	497,469	500,787	543,925	43,138	8.6%
50101 Full-Time Salaries and Wages - Overtime	13,325	0	0	0	0.0%
50109 Vacancy Savings	0	-17,371	-19,730	-2,359	-13.6%
50110 FICA	37,123	38,534	43,909	5,375	13.9%
50111 Retirement VRS	75,880	83,263	95,187	11,924	14.3%
50112 Hospital/Medical Plans	38,027	42,988	44,336	1,348	3.1%
50113 Group Insurance - Life (VRS)	6,151	7,052	7,615	563	8.0%
50200 Medical Services	89,600	89,100	89,600	500	0.6%
50209 Other Professional Services	44,082	107,982	71,000	-36,982	-34.2%
50210 Maintenance and Repairs	47,802	51,758	63,950	12,192	23.6%
50450 Dues And Association Memberships	0	400	400	0	0.0%
50506 Repair and Maintenance Supplies	0	800	800	0	0.0%
50514 Other Operating Supplies	61	200	200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$10,000	15,876	0	3,290	3,290	100.0%
Total Cost Center	865,396	905,493	944,482	38,989	4.3%
13119 Specialty Shops					
50207 Professional Education Services	275	2,350	2,350	0	0.0%
50210 Maintenance and Repairs	20,774	30,500	40,500	10,000	32.8%
50211 Maintenance Service Contracts	21,960	16,112	16,112	0	0.0%
50220 Lease/Rent Of Equipment	80	450	450	0	0.0%
50410 Postal Services	0	250	250	0	0.0%
50501 Food Supplies and Food Service Supplies	861	500	500	0	0.0%
50503 Medical and Laboratory Supplies	31,511	27,500	27,500	0	0.0%
50506 Repair and Maintenance Supplies	38,010	50,075	163,275	113,200	226.1%
50507 Gasoline	9,608	8,500	8,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	8,244	4,500	4,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	15,140	12,500	35,700	23,200	185.6%
50514 Other Operating Supplies	7,929	14,500	23,870	9,370	64.6%
50517 Small Tools	326	350	350	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	12,721	43,804	43,804	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	69,970	92,800	92,800	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	189,217	372,450	372,450	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	492	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,257	0	0	0	0.0%
Total Cost Center	428,375	677,141	832,911	155,770	23.0%
13122 Operations - EMS					
50100 Full-Time Salaries and Wages - Regular	561,149	708,144	904,683	196,539	27.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	33,945	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	218,267	378,706	378,706	0	0.0%
50105 Temporary Salaries and Wages - Overtime	86	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,408	2,873	4,136	1,263	44.0%
50109 Vacancy Savings	0	-24,563	-23,747	816	3.3%
50110 FICA	61,490	83,460	66,406	-17,054	-20.4%
50111 Retirement VRS	91,914	117,739	158,320	40,581	34.5%
50112 Hospital/Medical Plans	52,957	107,470	110,840	3,370	3.1%
50113 Group Insurance - Life (VRS)	6,297	9,972	12,666	2,694	27.0%
50121 VRS Hybrid Deferred Contribution	0	0	17,526	17,526	100.0%
50209 Other Professional Services	111,120	231,442	231,442	0	0.0%
50211 Maintenance Service Contracts	47,610	48,530	48,530	0	0.0%
50441 Payment To Other Civic/Community Organizations	324,389	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	420	500	500	0	0.0%
50503 Medical and Laboratory Supplies	248	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10,797	4,955	4,955	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	414,043	414,048	414,048	0	0.0%
Total Cost Center	1,936,140	2,288,276	2,534,011	245,735	10.7%
13124 Operations Training					
50100 Full-Time Salaries and Wages - Regular	1,293,652	1,535,070	1,500,084	-34,986	-2.3%
50101 Full-Time Salaries and Wages - Overtime	375,789	80,420	80,420	0	0.0%
50104 Temporary Salaries and Wages - Regular	12,284	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	217	1,023	767	-256	-25.0%
50109 Vacancy Savings	0	-51,399	-53,092	-1,693	-3.3%
50110 FICA	121,390	123,035	121,095	-1,940	-1.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	212,269	255,177	262,515	7,338	2.9%
50112 Hospital/Medical Plans	158,184	182,699	177,344	-5,355	-2.9%
50113 Group Insurance - Life (VRS)	17,269	21,612	21,001	-611	-2.8%
50121 VRS Hybrid Deferred Contribution	0	0	3,249	3,249	100.0%
50207 Professional Education Services	7,457	29,500	29,500	0	0.0%
50209 Other Professional Services	13,548	11,700	15,488	3,788	32.4%
50210 Maintenance and Repairs	3,520	14,000	13,000	-1,000	-7.1%
50220 Lease/Rent Of Equipment	2,492	7,500	0	-7,500	-100.0%
50240 Printing and Binding	2,130	2,200	3,000	800	36.4%
50500 Office Supplies	66	1,300	1,175	-125	-9.6%
50501 Food Supplies and Food Service Supplies	4,946	5,100	5,800	700	13.7%
50502 Agricultural Supplies	730	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	2,072	1,000	0	-1,000	-100.0%
50506 Repair and Maintenance Supplies	18,103	24,750	24,000	-750	-3.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,351	1,500	2,000	500	33.3%
50512 Books and Subscriptions	6,238	16,000	3,500	-12,500	-78.1%
50514 Other Operating Supplies	8,220	10,400	12,800	2,400	23.1%
50517 Small Tools	1,316	3,500	3,500	0	0.0%
50519 Textbooks	22,948	13,050	28,876	15,826	121.3%
50521 Computer Software	4,215	8,800	10,000	1,200	13.6%
50811 Machinery and Equipment-New Less Than \$10,000	19,491	4,000	5,000	1,000	25.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	4,752	0	0	0	0.0%
Total Cost Center	2,315,649	2,303,937	2,273,022	-30,915	-1.3%

13125 Community Risk Reduction

50100 Full-Time Salaries and Wages - Regular	1,782,814	1,790,732	1,869,093	78,361	4.4%
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	222,154	28,000	28,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	8,348	0	0	0	0.0%
50109 Vacancy Savings	0	-62,115	-66,573	-4,458	-7.2%
50110 FICA	146,373	135,773	151,096	15,323	11.3%
50111 Retirement VRS	280,206	297,736	327,553	29,817	10.0%
50112 Hospital/Medical Plans	203,609	182,699	188,428	5,729	3.1%
50113 Group Insurance - Life (VRS)	22,738	25,217	26,204	987	3.9%
50201 Legal Services	350	100	300	200	200.0%
50207 Professional Education Services	0	400	400	0	0.0%
50209 Other Professional Services	9,065	2,060	3,180	1,120	54.4%
50240 Printing and Binding	597	1,500	1,500	0	0.0%
50250 Advertising	790	850	850	0	0.0%
50400 Electric Services	45	0	0	0	0.0%
50450 Dues And Association Memberships	455	300	500	200	66.7%
50501 Food Supplies and Food Service Supplies	978	1,200	1,200	0	0.0%
50510 Police And Fire Supplies/ITEMS	3,231	5,600	5,400	-200	-3.6%
50511 Uniforms/Wearing Apparel/ITEMS	9,314	8,450	8,340	-110	-1.3%
50512 Books and Subscriptions	0	3,500	3,290	-210	-6.0%
50514 Other Operating Supplies	8,326	6,000	6,000	0	0.0%
Total Cost Center	2,699,393	2,428,002	2,554,761	126,759	5.2%
13126 Fleet					
50212 Vehicle Repair	2,419,530	1,940,474	1,940,474	0	0.0%
50310 Automotive/Motor Pool	429,259	366,835	366,835	0	0.0%
50507 Gasoline	871,160	583,717	583,717	0	0.0%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	67,957	31,500	31,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	3,787,906	2,922,526	2,922,526	0	0.0%
13127 Facilities					
50209 Other Professional Services	21,149	25,000	25,000	0	0.0%
50210 Maintenance and Repairs	6,324	20,250	16,250	-4,000	-19.8%
50211 Maintenance Service Contracts	104,731	108,100	114,100	6,000	5.6%
50285 Landscaping	16,552	21,500	21,500	0	0.0%
50404 Refuse Service	1,037	3,000	2,000	-1,000	-33.3%
50501 Food Supplies and Food Service Supplies	11,463	11,500	11,500	0	0.0%
50502 Agricultural Supplies	2,963	4,000	3,000	-1,000	-25.0%
50506 Repair and Maintenance Supplies	123,972	177,285	190,285	13,000	7.3%
50514 Other Operating Supplies	755	0	500	500	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	5,100	5,100	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	22,827	36,600	36,600	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	10,038	31,750	31,750	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	2,325	3,000	3,000	0	0.0%
Total Cost Center	324,136	447,085	460,585	13,500	3.0%
13150 Field Operations					
50100 Full-Time Salaries and Wages - Regular	43,113,614	47,178,667	50,404,416	3,225,749	6.8%
50101 Full-Time Salaries and Wages - Overtime	3,814,028	1,979,433	2,479,433	500,000	25.3%
50104 Temporary Salaries and Wages - Regular	243,946	200,200	200,200	0	0.0%
50105 Temporary Salaries and Wages - Overtime	302	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	258	370	1,582	1,212	327.6%
50109 Vacancy Savings	0	-1,636,492	-1,779,790	-143,298	-8.8%
50110 FICA	3,446,214	3,791,278	4,063,259	271,981	7.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	6,967,754	7,844,149	8,820,772	976,623	12.5%
50112 Hospital/Medical Plans	5,936,236	6,168,778	6,611,606	442,828	7.2%
50113 Group Insurance - Life (VRS)	563,053	664,356	705,662	41,306	6.2%
50121 VRS Hybrid Deferred Contribution	0	0	6,703	6,703	100.0%
Total Cost Center	64,085,405	66,190,739	71,513,843	5,323,104	8.0%
13153 Specialty Teams					
50207 Professional Education Services	4,276	5,100	2,700	-2,400	-47.1%
50210 Maintenance and Repairs	5,253	19,500	8,750	-10,750	-55.1%
50211 Maintenance Service Contracts	0	0	2,600	2,600	100.0%
50213 Maintenance Service Contracts-Computers	5,000	0	0	0	0.0%
50270 Other Contractual Services	2,448	5,300	3,700	-1,600	-30.2%
50410 Postal Services	346	750	450	-300	-40.0%
50431 Education and Training	6,119	3,000	3,000	0	0.0%
50450 Dues And Association Memberships	1,155	1,435	2,860	1,425	99.3%
50501 Food Supplies and Food Service Supplies	0	250	445	195	78.0%
50503 Medical and Laboratory Supplies	1,423	2,500	3,500	1,000	40.0%
50506 Repair and Maintenance Supplies	8,653	10,500	9,250	-1,250	-11.9%
50511 Uniforms/Wearing Apparel/ITEMS	29,692	37,050	123,200	86,150	232.5%
50512 Books and Subscriptions	931	750	750	0	0.0%
50514 Other Operating Supplies	11,308	17,855	18,185	330	1.8%
50516 Chemicals	4,275	6,000	10,000	4,000	66.7%
50517 Small Tools	0	2,300	2,000	-300	-13.0%
50801 Machinery and Equipment-New \$10,000 and Over	14,673	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	4,921	0	2,370	2,370	100.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	115,407	500	86,080	85,580	17,116.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50824 Motor Vehicles and Equipment- Replacement \$10,000 and Over	0	0	135,000	135,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	40,196	24,580	70,000	45,420	184.8%
Total Cost Center	256,076	137,370	484,840	347,470	252.9%
13171 Volunteer Rescue Squads					
50402 Water Service	1,401	2,300	2,300	0	0.0%
50403 Sewer Service	1,881	3,000	3,000	0	0.0%
50404 Refuse Service	648	600	600	0	0.0%
50441 Payment To Other Civic/Community Organizations	109,913	122,900	122,900	0	0.0%
50503 Medical and Laboratory Supplies	27,390	33,606	33,606	0	0.0%
50507 Gasoline	48,662	40,000	40,000	0	0.0%
Total Cost Center	189,895	202,406	202,406	0	0.0%
13181 Community Assistance Resources and Education (CARE)					
50207 Professional Education Services	255	0	0	0	0.0%
50240 Printing and Binding	722	3,000	3,000	0	0.0%
50501 Food Supplies and Food Service Supplies	5,587	8,800	8,800	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,582	1,000	1,000	0	0.0%
50514 Other Operating Supplies	650	2,600	2,600	0	0.0%
50630 Emergency Assistance	0	500	500	0	0.0%
Total Cost Center	9,796	15,900	15,900	0	0.0%