

# 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, visitors, and businesses of Henrico County. This includes service to Richmond International Airport, two major rail yards, and thirty-five miles of shoreline.

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 has been awarded international accreditation status by the Commission on Fire Accreditation International six consecutive times, dating to 1998, and continually seeks innovative methods to improve service.

The Division of Fire is an all-hazards department focused on improving the quality of life for all citizens and providing a vital public service to the visitors and businesses of 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 (VCEM) 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.
- Provide an effective and comprehensive training and certification program.

## ANNUAL FISCAL PLAN SUMMARY

Description	FY24	FY25	FY26	Change
	Actual	Original	Proposed	25-26
Personnel	\$ 83,528,938	\$ 82,466,316	\$ 91,052,001	10.4%
Operation	8,861,379	8,632,970	9,667,121	12.0%
Capital	1,093,763	1,483,712	1,769,514	19.3%
Total	<u>\$ 93,484,080</u>	<u>\$ 92,582,998</u>	<u>\$ 102,488,636</u>	<u>10.7%</u>

Personnel Complement\* 650 677 690 \* 13

\* Nine Firefighters for EMS at FH10 and a Management Specialist Manager for High-speed Driving were added with the September Amendment, a Media Manager position was transferred to Public Relations, and 4 Firefighters are added to provide four-person minimum staffing for Truck 301.

## Division of Fire

### PERFORMANCE MEASURES

	FY24	FY25	FY26	Change 25-26
<b>Workload Measures</b>				
Calls for Service	57,094	59,676	62,361	2,685
EMS Calls for Service	47,666	49,493	51,374	1,881
Fire Incidents	9,428	10,183	10,987	804
Fire Per 1,000 population	2.01	2.13	2.25	0.12
<b>Effectiveness measures</b>				
Structure fires contained to room of origin	74.5%	72.0%	72.0%	-
CPR survival rate	20.0%	21.0%	21.0%	-

### OBJECTIVES (CONTINUED)

- Ensure a workforce that exemplifies the core values of Henrico County Division of Fire and is prepared to achieve the mission and vision. Utilize an adaptable, comprehensive, all-hazard whole community risk reduction 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 proposed FY26 budget is \$102,488,636, representing an increase of \$9,905,638, or 10.7% above FY25. The personnel component, which is 89.0% of the Division's total budget, is \$91,052,001, an increase of \$8,585,685, or 10.4% due to salary and benefit changes and the addition of nine firefighters added in the September Amendment for Firehouse 10's EMS program, and 4 firefighters to provide four-person minimum staffing for Truck 301. These increases are offset by a Media Manager position moved to Public Relations.

The operating component is \$9,667,121, an increase of \$1,034,151, or 12.0% over FY25 due to contractual increases for critical response items, and training and recruitment supplies. Operating funding is added for additional health screenings for sworn personnel, including calcium score, exercise stress test, and functional movement testing. There is also funding added for maintenance and repair to the burn building.

The capital component is \$1,769,514, an increase of \$285,802, or 19.3% as firehouse refresh funds were moved from operating to capital.

Funds totaling \$390,513 have been added to the operating and capital components in support of Firehouse 23, which include maintenance of overhead doors, plymovent exhaust and ventilation system, the Alerting system, and automotive maintenance.

Beginning in November 2024, the Division's medical and pharmacy operations were updated to align with federal legislation. Funds totaling \$401,540 have been added to the operating and capital components in support of medications, equipment, contractual services and other supplies used in this program.

## DEPARTMENTAL HIGHLIGHTS

In FY26, 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 for EMS and Rescue. In FY25, Bungalow City Firehouse 23 opens as the twenty-third operational firehouse, providing increased efficiency to a busy service area.

The Division continues to be a leader providing emergency medical services. In FY26, 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.

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### FIREFIGHTER SAFETY AND WELLNESS

Firefighter health, safety, and wellness is a top priority for the Division. Proper equipment and apparatus are vital to the safety of firefighters. The FY26 budget allocates resources to ensure a systematic approach for equipment replacement to ensure the most modern technology is available. In addition to exceptional equipment and improved physicals, the Division recognizes the importance of routine screenings to assist in identifying health risks prior to incidents, which include cardiac and cancer health concerns. Cancer screenings for all members began in FY23 and over three-quarters of the department members have been screened to date. These screenings have provided early detection of health concerns, which provides the opportunity for positive outcomes.

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### TRAINING PROGRAMS

The Division successfully self-certifies over 220 Advance Life Support providers at its training facilities. Training for both experiences and new Rapid Sequence Induction (RSI) paramedics is performed virtually and in person. The Division trains its members in live fire scenarios, maintaining their skills to meet the national standard. Career development of fire officers is a top priority and is accomplished through the Henrico Fire Officers’ Academy (HFOA). The HFOA provides an excellent opportunity for front-line and aspiring officers to learn valuable leadership skills.

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### COMMUNITY PREPAREDNESS

The Division utilizes Special Operation response teams to provide an all-hazards approach to emergency response. Dive, Swiftwater, and Marine teams respond to areas of the James River from west of Boshers’ dam and east of Rockett’s Landing to the Appomattox River. The HazMat and Technical Rescue teams respond throughout Central Virginia, and the Robotics Response Team provides unmanned aerial coverage and supports the Henrico County Sheriff’s Project Lifesaver Program. During FY25, the Division was successful in obtaining Homeland Security grant funding to support All-Hazards response preparation. This grant award was successful in purchasing and deploying equipment for hazmat response efforts.

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## SPECIALTY REPAIR SHOP PROGRAM

The Division operates more than ten specialty repair shop programs. These in-house programs keep equipment maintenance costs low and lessen downtime of equipment.

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## FUTURE CHALLENGES

The Division actively reviews and plans for future challenges including 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.



**Department Operating Budget  
Henrico County, Virginia  
FY2025-26  
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	55,026,114	58,138,700	63,870,215	5,731,515	9.9%
50101	Full-Time Salaries and Wages - Overtime	5,696,443	2,624,853	3,625,023	1,000,170	38.1%
50104	Temporary Salaries and Wages - Regular	1,369,583	578,906	578,906	0	0.0%
50105	Temporary Salaries and Wages - Overtime	1,906	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	19,036	9,295	9,914	619	6.7%
50109	Vacancy Savings	0	-2,048,722	-2,303,638	-254,916	-12.4%
50110	FICA	4,539,425	4,681,200	5,173,786	492,586	10.5%
50111	Retirement VRS	8,873,509	10,174,734	11,177,289	1,002,555	9.9%
50112	Hospital/Medical Plans	7,285,729	7,453,990	7,984,314	530,324	7.1%
50113	Group Insurance - Life (VRS)	717,193	813,979	894,184	80,205	9.9%
50121	VRS Hybrid Deferred Contribution	0	39,381	42,008	2,627	6.7%
50200	Medical Services	107,201	113,200	198,520	85,320	75.4%
50201	Legal Services	920	300	300	0	0.0%
50207	Professional Education Services	38,740	40,710	73,689	32,979	81.0%
50209	Other Professional Services	250,293	357,510	570,172	212,662	59.5%
50210	Maintenance and Repairs	162,507	160,100	239,125	79,025	49.4%
50211	Maintenance Service Contracts	196,375	181,342	250,142	68,800	37.9%
50212	Vehicle Repair	2,471,034	1,940,474	2,030,474	90,000	4.6%
50213	Maintenance Service Contracts-Computers	441,794	521,577	535,692	14,115	2.7%
50220	Lease/Rent Of Equipment	6,843	7,602	7,602	0	0.0%
50221	Lease/Rent Of Buildings	155,870	159,000	156,000	-3,000	-1.9%
50240	Printing and Binding	12,918	14,900	15,400	500	3.4%
50250	Advertising	8,363	5,975	5,125	-850	-14.2%
50270	Other Contractual Services	12,042	45,450	51,750	6,300	13.9%
50285	Landscaping	20,630	21,500	21,500	0	0.0%
50290	Purchase of Services from Other Governments	5,934	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	555,456	366,835	374,035	7,200	2.0%
50400	Electric Services	404,337	304,500	320,500	16,000	5.3%
50401	Heating Services	80,404	77,820	81,820	4,000	5.1%
50402	Water Service	31,178	30,306	31,556	1,250	4.1%
50403	Sewer Service	31,011	29,883	31,133	1,250	4.2%
50404	Refuse Service	18,056	17,600	18,600	1,000	5.7%
50410	Postal Services	3,422	3,700	3,700	0	0.0%
50412	Telecommunications	112,832	110,267	111,697	1,430	1.3%
50413	Airtime - Mobile Terminals	207,154	230,782	260,690	29,908	13.0%
50423	Risk Management Claims Charges	53,401	0	0	0	0.0%
50430	Mileage	4,025	2,500	2,500	0	0.0%
50431	Education and Training	135,776	88,440	91,440	3,000	3.4%
50441	Payment To Other Civic/Community Organizations	432,151	327,900	327,900	0	0.0%
50450	Dues And Association Memberships	6,427	7,860	10,595	2,735	34.8%
50455	Tuition	10,683	24,000	24,000	0	0.0%
50500	Office Supplies	19,645	22,285	21,610	-675	-3.0%
50501	Food Supplies and Food Service Supplies	26,911	34,395	47,620	13,225	38.5%
50502	Agricultural Supplies	8,439	7,000	7,750	750	10.7%
50503	Medical and Laboratory Supplies	599,941	481,025	562,595	81,570	17.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	81,511	75,000	80,000	5,000	6.7%
50506	Repair and Maintenance Supplies	318,353	398,260	271,128	-127,132	-31.9%
50507	Gasoline	832,809	632,217	697,217	65,000	10.3%
50509	Vehicle and Powered Equipment Supplies	3,701	4,500	4,500	0	0.0%
50510	Police And Fire Supplies/ITEMS	535	5,400	5,400	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	828,396	1,596,231	1,853,046	256,815	16.1%
50512	Books and Subscriptions	10,486	7,890	3,450	-4,440	-56.3%
50514	Other Operating Supplies	121,527	97,690	151,720	54,030	55.3%
50516	Chemicals	6,000	10,000	10,000	0	0.0%
50517	Small Tools	12,276	11,050	15,300	4,250	38.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50518	Liquid Propane Gas	2,159	2,000	2,500	500	25.0%
50519	Textbooks	2,479	28,876	45,510	16,634	57.6%
50521	Computer Software	8,434	21,000	36,000	15,000	71.4%
50630	Emergency Assistance	0	500	500	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	334,507	414,048	428,048	14,000	3.4%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	0	0	92,000	92,000	100.0%
50807	Capital Leases	95,950	95,960	95,960	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	99,300	85,734	153,289	67,555	78.8%
50812	Furniture and Fixtures-New Less Than \$10,000	371	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	0	2,000	2,000	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	5,218	10,000	13,000	3,000	30.0%
50821	Machinery and Equipment- Replacement \$10,000 and Over	75,313	178,880	115,025	-63,855	-35.7%
50824	Motor Vehicles and Equipment- Replacement \$10,000 and Over	168,971	135,000	70,000	-65,000	-48.1%
50831	Machinery and Equipment- Replacement Less Than \$10,000	227,167	484,840	545,657	60,817	12.5%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	44,032	31,750	31,750	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	2,939	4,000	4,000	0	0.0%
50834	Motor Vehicles and Equipment- Replacement Less Than \$10,000	34,292	31,500	31,500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	5,703	10,000	10,000	0	0.0%
50841	Machinery and Equipment- Rehabilitation	0	0	177,285	177,285	100.0%
<b>Total Department</b>		<b>93,484,080</b>	<b>92,582,998</b>	<b>102,488,636</b>	<b>9,905,638</b>	<b>10.7%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2025-26**  
**PUBLIC SAFETY - FIRE**

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>13101 Administration Services</b>						
50100	Full-Time Salaries and Wages - Regular	1,255,995	1,292,504	1,244,841	-47,663	-3.7%
50101	Full-Time Salaries and Wages - Overtime	5,456	28,000	28,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	129,632	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,748	2,052	2,577	525	25.6%
50109	Vacancy Savings	0	-46,883	-44,985	1,898	4.0%
50110	FICA	99,532	104,338	95,872	-8,466	-8.1%
50111	Retirement VRS	202,631	226,188	217,847	-8,341	-3.7%
50112	Hospital/Medical Plans	167,691	144,092	139,464	-4,628	-3.2%
50113	Group Insurance - Life (VRS)	16,426	18,095	17,428	-667	-3.7%
50121	VRS Hybrid Deferred Contribution	0	8,693	10,919	2,226	25.6%
50207	Professional Education Services	3,037	5,760	10,760	5,000	86.8%
50209	Other Professional Services	63	0	0	0	0.0%
50240	Printing and Binding	2,050	2,000	2,000	0	0.0%
50270	Other Contractual Services	246	250	250	0	0.0%
50290	Purchase of Services from Other Governments	5,934	5,618	5,618	0	0.0%
50400	Electric Services	404,337	304,500	320,500	16,000	5.3%
50401	Heating Services	79,404	77,820	81,820	4,000	5.1%
50402	Water Service	29,791	28,006	29,256	1,250	4.5%
50403	Sewer Service	29,126	26,883	28,133	1,250	4.6%
50404	Refuse Service	16,937	15,000	16,000	1,000	6.7%
50410	Postal Services	2,693	2,300	2,300	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>
50423 Risk Management Claims Charges	53,401	0	0	0	0.0%
50430 Mileage	4,025	2,500	2,500	0	0.0%
50431 Education and Training	132,797	85,440	85,440	0	0.0%
50450 Dues And Association Memberships	4,584	3,600	3,600	0	0.0%
50455 Tuition	10,683	24,000	24,000	0	0.0%
50500 Office Supplies	357	220	220	0	0.0%
50501 Food Supplies and Food Service Supplies	1,700	3,000	3,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	10,169	1,000	4,500	3,500	350.0%
50512 Books and Subscriptions	290	350	350	0	0.0%
50514 Other Operating Supplies	5,481	4,000	5,000	1,000	25.0%
50519 Textbooks	199	0	0	0	0.0%
<b>Total Cost Center</b>	<b>2,676,415</b>	<b>2,369,326</b>	<b>2,337,210</b>	<b>-32,116</b>	<b>-1.4%</b>

### **13112 Technology**

50100 Full-Time Salaries and Wages - Regular	446,961	499,662	526,644	26,982	5.4%
50101 Full-Time Salaries and Wages - Overtime	7,076	2,000	2,000	0	0.0%
50109 Vacancy Savings	0	-18,124	-19,032	-908	-5.0%
50110 FICA	31,748	40,335	40,441	106	0.3%
50111 Retirement VRS	73,236	87,441	92,163	4,722	5.4%
50112 Hospital/Medical Plans	92,894	55,420	58,110	2,690	4.9%
50113 Group Insurance - Life (VRS)	6,050	6,995	7,373	378	5.4%
50207 Professional Education Services	4,950	0	0	0	0.0%
50210 Maintenance and Repairs	2,151	4,000	4,000	0	0.0%
50213 Maintenance Service Contracts-Computers	441,794	521,577	535,692	14,115	2.7%
50220 Lease/Rent Of Equipment	6,450	7,152	7,152	0	0.0%
50240 Printing and Binding	6,829	4,800	4,800	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>
50270 Other Contractual Services	840	36,500	36,500	0	0.0%
50412 Telecommunications	112,832	110,267	111,697	1,430	1.3%
50413 Airtime - Mobile Terminals	207,154	230,782	260,690	29,908	13.0%
50500 Office Supplies	2,486	1,000	1,000	0	0.0%
50506 Repair and Maintenance Supplies	524	0	0	0	0.0%
50514 Other Operating Supplies	6,286	3,000	3,000	0	0.0%
50517 Small Tools	87	200	200	0	0.0%
50521 Computer Software	1,679	11,000	36,000	25,000	227.3%
50811 Machinery and Equipment-New Less Than \$10,000	8,895	21,100	21,100	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	2,000	2,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	5,218	10,000	13,000	3,000	30.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	373	0	0	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	5,703	10,000	10,000	0	0.0%
<b>Total Cost Center</b>	<b>1,472,216</b>	<b>1,648,107</b>	<b>1,755,530</b>	<b>107,423</b>	<b>6.5%</b>
<b>13113 Emergency Planning and Safety</b>					
50501 Food Supplies and Food Service Supplies	0	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	500	1,850	1,350	270.0%
50514 Other Operating Supplies	0	250	250	0	0.0%
<b>Total Cost Center</b>	<b>0</b>	<b>1,250</b>	<b>2,600</b>	<b>1,350</b>	<b>108.0%</b>
<b>13114 Personnel and Recruitment</b>					
50100 Full-Time Salaries and Wages - Regular	358,411	375,613	302,429	-73,184	-19.5%
50104 Temporary Salaries and Wages - Regular	9,648	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	434	507	910	403	79.5%

<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>
50109 Vacancy Savings	0	-13,625	-10,929	2,696	19.8%
50110 FICA	27,498	30,321	23,136	-7,185	-23.7%
50111 Retirement VRS	59,245	65,732	52,925	-12,807	-19.5%
50112 Hospital/Medical Plans	39,722	44,336	46,488	2,152	4.9%
50113 Group Insurance - Life (VRS)	4,803	5,259	4,234	-1,025	-19.5%
50121 VRS Hybrid Deferred Contribution	0	2,147	3,855	1,708	79.6%
50200 Medical Services	26,737	23,600	58,520	34,920	148.0%
50207 Professional Education Services	15,675	0	0	0	0.0%
50209 Other Professional Services	0	11,400	24,450	13,050	114.5%
50221 Lease/Rent Of Buildings	155,870	159,000	156,000	-3,000	-1.9%
50240 Printing and Binding	450	600	600	0	0.0%
50250 Advertising	8,363	5,125	5,125	0	0.0%
50450 Dues And Association Memberships	0	0	250	250	100.0%
50501 Food Supplies and Food Service Supplies	174	1,150	1,150	0	0.0%
50506 Repair and Maintenance Supplies	0	150	163	13	8.7%
50514 Other Operating Supplies	272	75	75	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	0	0	2,767	2,767	100.0%
<b>Total Cost Center</b>	<b>707,302</b>	<b>711,390</b>	<b>672,148</b>	<b>-39,242</b>	<b>-5.5%</b>
<b>13115 Logistics</b>					
50100 Full-Time Salaries and Wages - Regular	685,226	748,720	806,055	57,335	7.7%
50101 Full-Time Salaries and Wages - Overtime	173,428	7,000	7,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	161,594	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	14,058	251	711	460	183.3%
50109 Vacancy Savings	0	-27,158	-29,129	-1,971	-7.3%
50110 FICA	75,633	60,441	62,199	1,758	2.9%

<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>
50111 Retirement VRS	111,983	131,026	141,060	10,034	7.7%
50112 Hospital/Medical Plans	44,703	77,588	81,354	3,766	4.9%
50113 Group Insurance - Life (VRS)	9,078	10,482	11,285	803	7.7%
50121 VRS Hybrid Deferred Contribution	0	1,063	3,014	1,951	183.5%
50210 Maintenance and Repairs	19,906	13,650	14,650	1,000	7.3%
50211 Maintenance Service Contracts	8,500	0	0	0	0.0%
50270 Other Contractual Services	4,226	5,000	5,300	300	6.0%
50404 Refuse Service	150	0	0	0	0.0%
50410 Postal Services	543	700	700	0	0.0%
50500 Office Supplies	16,586	19,890	20,390	500	2.5%
50501 Food Supplies and Food Service Supplies	2,761	1,500	0	-1,500	-100.0%
50502 Agricultural Supplies	3,873	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	551,501	416,419	427,569	11,150	2.7%
50504 Laundry, Housekeeping, and Janitorial Supplies	81,490	75,000	80,000	5,000	6.7%
50506 Repair and Maintenance Supplies	4,479	10,500	10,500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	748,440	1,419,536	1,650,191	230,655	16.2%
50514 Other Operating Supplies	23,103	26,210	25,610	-600	-2.3%
50517 Small Tools	6,965	5,000	5,000	0	0.0%
50518 Liquid Propane Gas	2,159	2,000	2,500	500	25.0%
50807 Capital Leases	95,950	95,960	95,960	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	1,727	8,360	8,360	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	142	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	10,049	2,500	2,500	0	0.0%
<b>Total Cost Center</b>	<b>2,858,253</b>	<b>3,113,638</b>	<b>3,434,779</b>	<b>321,141</b>	<b>10.3%</b>

### 13116 Fire Marshal's Office

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50201	Legal Services	0	0	300	300	100.0%
50209	Other Professional Services	0	0	1,000	1,000	100.0%
50450	Dues And Association Memberships	0	0	500	500	100.0%
50506	Repair and Maintenance Supplies	0	0	2,500	2,500	100.0%
50510	Police And Fire Supplies/ITEMS	0	0	5,400	5,400	100.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	0	7,500	7,500	100.0%
50512	Books and Subscriptions	0	0	1,000	1,000	100.0%
50514	Other Operating Supplies	0	0	1,800	1,800	100.0%
<b>Total Cost Center</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>

### 13117 Health and Safety

50100	Full-Time Salaries and Wages - Regular	529,097	543,925	571,697	27,772	5.1%
50101	Full-Time Salaries and Wages - Overtime	69,595	0	0	0	0.0%
50109	Vacancy Savings	0	-19,730	-20,660	-930	-4.7%
50110	FICA	44,386	43,909	43,735	-174	-0.4%
50111	Retirement VRS	75,697	95,187	100,047	4,860	5.1%
50112	Hospital/Medical Plans	52,316	44,336	46,488	2,152	4.9%
50113	Group Insurance - Life (VRS)	6,127	7,615	8,004	389	5.1%
50200	Medical Services	78,400	89,600	140,000	50,400	56.3%
50209	Other Professional Services	31,727	71,000	76,600	5,600	7.9%
50210	Maintenance and Repairs	63,690	63,950	63,950	0	0.0%
50450	Dues And Association Memberships	0	400	400	0	0.0%
50506	Repair and Maintenance Supplies	0	800	1,650	850	106.3%
50514	Other Operating Supplies	0	200	200	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	107	3,290	12,440	9,150	278.1%
<b>Total Cost Center</b>		<b>951,142</b>	<b>944,482</b>	<b>1,044,551</b>	<b>100,069</b>	<b>10.6%</b>

### 13119 Specialty Shops

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50207	Professional Education Services	1,920	2,350	2,350	0	0.0%
50210	Maintenance and Repairs	41,036	40,500	40,725	225	0.6%
50211	Maintenance Service Contracts	9,673	16,112	16,312	200	1.2%
50220	Lease/Rent Of Equipment	393	450	450	0	0.0%
50410	Postal Services	91	250	250	0	0.0%
50501	Food Supplies and Food Service Supplies	351	500	500	0	0.0%
50503	Medical and Laboratory Supplies	23,801	27,500	27,500	0	0.0%
50506	Repair and Maintenance Supplies	85,054	163,275	185,600	22,325	13.7%
50507	Gasoline	3,918	8,500	8,500	0	0.0%
50509	Vehicle and Powered Equipment Supplies	3,701	4,500	4,500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	450	35,700	37,700	2,000	5.6%
50514	Other Operating Supplies	27,986	23,870	24,270	400	1.7%
50517	Small Tools	15	350	350	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	47,427	43,804	44,804	1,000	2.3%
50821	Machinery and Equipment-Replacement \$10,000 and Over	24,733	92,800	92,800	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	135,533	372,450	431,700	59,250	15.9%
<b>Total Cost Center</b>		<b>406,082</b>	<b>832,911</b>	<b>918,311</b>	<b>85,400</b>	<b>10.3%</b>
<b>13122 Operations - EMS</b>						
50100	Full-Time Salaries and Wages - Regular	656,618	904,683	1,184,277	279,594	30.9%
50101	Full-Time Salaries and Wages - Overtime	70,813	0	0	0	0.0%
50104	Temporary Salaries and Wages - Regular	381,634	378,706	378,706	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,108	4,136	4,871	735	17.8%
50109	Vacancy Savings	0	-23,747	-42,797	-19,050	-80.2%
50110	FICA	82,785	66,406	109,468	43,062	64.8%
50111	Retirement VRS	101,736	158,320	207,248	48,928	30.9%

<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>
50112 Hospital/Medical Plans	60,863	110,840	127,842	17,002	15.3%
50113 Group Insurance - Life (VRS)	7,082	12,666	16,580	3,914	30.9%
50121 VRS Hybrid Deferred Contribution	0	17,526	20,640	3,114	17.8%
50209 Other Professional Services	190,800	231,442	431,442	200,000	86.4%
50210 Maintenance and Repairs	0	0	24,000	24,000	100.0%
50211 Maintenance Service Contracts	48,530	48,530	52,030	3,500	7.2%
50270 Other Contractual Services	0	0	5,000	5,000	100.0%
50441 Payment To Other Civic/Community Organizations	316,441	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	120	500	500	0	0.0%
50503 Medical and Laboratory Supplies	0	0	70,000	70,000	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	4,959	4,955	0	-4,955	-100.0%
50514 Other Operating Supplies	0	0	10,000	10,000	100.0%
50801 Machinery and Equipment-New \$10,000 and Over	310,532	414,048	414,048	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	0	37,800	37,800	100.0%
<b>Total Cost Center</b>	<b>2,235,021</b>	<b>2,534,011</b>	<b>3,256,655</b>	<b>722,644</b>	<b>28.5%</b>
<b>13124 Operations Training</b>					
50100 Full-Time Salaries and Wages - Regular	1,493,914	1,500,084	1,679,946	179,862	12.0%
50101 Full-Time Salaries and Wages - Overtime	543,956	80,420	80,420	0	0.0%
50104 Temporary Salaries and Wages - Regular	94,407	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	352	767	432	-335	-43.7%
50109 Vacancy Savings	0	-53,092	-60,709	-7,617	-14.3%
50110 FICA	152,530	121,095	134,668	13,573	11.2%
50111 Retirement VRS	234,862	262,515	293,991	31,476	12.0%
50112 Hospital/Medical Plans	172,718	177,344	185,952	8,608	4.9%
50113 Group Insurance - Life (VRS)	19,071	21,001	23,519	2,518	12.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50121	VRS Hybrid Deferred Contribution	0	3,249	1,832	-1,417	-43.6%
50207	Professional Education Services	10,589	29,500	58,479	28,979	98.2%
50209	Other Professional Services	4,347	15,488	7,800	-7,688	-49.6%
50210	Maintenance and Repairs	19,045	13,000	10,800	-2,200	-16.9%
50240	Printing and Binding	959	3,000	300	-2,700	-90.0%
50270	Other Contractual Services	0	0	1,000	1,000	100.0%
50431	Education and Training	0	0	3,000	3,000	100.0%
50450	Dues And Association Memberships	0	0	2,200	2,200	100.0%
50500	Office Supplies	36	1,175	0	-1,175	-100.0%
50501	Food Supplies and Food Service Supplies	5,588	5,800	6,900	1,100	19.0%
50502	Agricultural Supplies	3,920	2,000	2,750	750	37.5%
50503	Medical and Laboratory Supplies	2,495	0	0	0	0.0%
50506	Repair and Maintenance Supplies	18,828	24,000	44,500	20,500	85.4%
50511	Uniforms/Wearing Apparel/ITEMS	2,963	2,000	0	-2,000	-100.0%
50512	Books and Subscriptions	5,845	3,500	2,000	-1,500	-42.9%
50514	Other Operating Supplies	7,285	12,800	51,300	38,500	300.8%
50517	Small Tools	4,248	3,500	6,750	3,250	92.9%
50519	Textbooks	2,280	28,876	45,510	16,634	57.6%
50521	Computer Software	6,755	10,000	0	-10,000	-100.0%
50801	Machinery and Equipment-New \$10,000 and Over	23,975	0	14,000	14,000	100.0%
50811	Machinery and Equipment-New Less Than \$10,000	19,629	5,000	3,900	-1,100	-22.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	6,074	0	3,850	3,850	100.0%
<b>Total Cost Center</b>		<b>2,856,671</b>	<b>2,273,022</b>	<b>2,605,090</b>	<b>332,068</b>	<b>14.6%</b>
<b>13125 Community Risk Reduction</b>						
50100	Full-Time Salaries and Wages - Regular	1,799,376	1,869,093	2,022,037	152,944	8.2%



Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101	Full-Time Salaries and Wages - Overtime	337,960	28,000	28,000	0	0.0%
50104	Temporary Salaries and Wages - Regular	135,964	0	0	0	0.0%
50109	Vacancy Savings	0	-66,573	-73,071	-6,498	-9.8%
50110	FICA	167,344	151,096	154,836	3,740	2.5%
50111	Retirement VRS	292,311	327,553	353,857	26,304	8.0%
50112	Hospital/Medical Plans	194,822	188,428	197,574	9,146	4.9%
50113	Group Insurance - Life (VRS)	23,696	26,204	28,309	2,105	8.0%
50201	Legal Services	920	300	0	-300	-100.0%
50207	Professional Education Services	0	400	400	0	0.0%
50209	Other Professional Services	2,402	3,180	2,180	-1,000	-31.4%
50240	Printing and Binding	1,042	1,500	4,700	3,200	213.3%
50250	Advertising	0	850	0	-850	-100.0%
50410	Postal Services	8	0	0	0	0.0%
50431	Education and Training	565	0	0	0	0.0%
50450	Dues And Association Memberships	633	500	0	-500	-100.0%
50501	Food Supplies and Food Service Supplies	794	1,200	2,725	1,525	127.1%
50510	Police And Fire Supplies/ITEMS	535	5,400	0	-5,400	-100.0%
50511	Uniforms/Wearing Apparel/ITEMS	3,773	8,340	3,055	-5,285	-63.4%
50512	Books and Subscriptions	4,273	3,290	0	-3,290	-100.0%
50514	Other Operating Supplies	2,512	6,000	4,400	-1,600	-26.7%
50517	Small Tools	773	0	0	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	1,794	0	0	0	0.0%
<b>Total Cost Center</b>		<b>2,971,497</b>	<b>2,554,761</b>	<b>2,729,002</b>	<b>174,241</b>	<b>6.8%</b>
<b>13126 Fleet</b>						
50212	Vehicle Repair	2,471,034	1,940,474	2,030,474	90,000	4.6%

<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>
50310 Automotive/Motor Pool	555,456	366,835	374,035	7,200	2.0%
50506 Repair and Maintenance Supplies	315	0	0	0	0.0%
50507 Gasoline	781,492	583,717	648,717	65,000	11.1%
50834 Motor Vehicles and Equipment- Replacement Less Than \$10,000	34,292	31,500	31,500	0	0.0%
<b>Total Cost Center</b>	<b>3,842,589</b>	<b>2,922,526</b>	<b>3,084,726</b>	<b>162,200</b>	<b>5.5%</b>

### **13127 Facilities**

50209 Other Professional Services	20,954	25,000	26,700	1,700	6.8%
50210 Maintenance and Repairs	3,760	16,250	69,250	53,000	326.2%
50211 Maintenance Service Contracts	129,672	114,100	176,100	62,000	54.3%
50285 Landscaping	20,630	21,500	21,500	0	0.0%
50401 Heating Services	1,000	0	0	0	0.0%
50404 Refuse Service	321	2,000	2,000	0	0.0%
50501 Food Supplies and Food Service Supplies	9,187	11,500	23,600	12,100	105.2%
50502 Agricultural Supplies	646	3,000	3,000	0	0.0%
50506 Repair and Maintenance Supplies	194,438	190,285	15,500	-174,785	-91.9%
50514 Other Operating Supplies	0	500	500	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	9,852	5,100	5,100	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	28,795	36,600	51,600	15,000	41.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	43,659	31,750	31,750	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	2,939	3,000	3,000	0	0.0%
50841 Machinery and Equipment- Rehabilitation	0	0	177,285	177,285	100.0%
<b>Total Cost Center</b>	<b>465,853</b>	<b>460,585</b>	<b>606,885</b>	<b>146,300</b>	<b>31.8%</b>

### **13150 Field Operations**

50100 Full-Time Salaries and Wages - Regular	47,800,516	50,404,416	55,532,289	5,127,873	10.2%
50101 Full-Time Salaries and Wages - Overtime	4,488,159	2,479,433	3,479,603	1,000,170	40.3%

<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>
50104 Temporary Salaries and Wages - Regular	456,704	200,200	200,200	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,906	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	336	1,582	413	-1,169	-73.9%
50109 Vacancy Savings	0	-1,779,790	-2,002,326	-222,536	-12.5%
50110 FICA	3,857,969	4,063,259	4,509,431	446,172	11.0%
50111 Retirement VRS	7,721,808	8,820,772	9,718,151	897,379	10.2%
50112 Hospital/Medical Plans	6,460,000	6,611,606	7,101,042	489,436	7.4%
50113 Group Insurance - Life (VRS)	624,860	705,662	777,452	71,790	10.2%
50121 VRS Hybrid Deferred Contribution	0	6,703	1,748	-4,955	-73.9%
50200 Medical Services	2,064	0	0	0	0.0%
<b>Total Cost Center</b>	<b>71,414,322</b>	<b>71,513,843</b>	<b>79,318,003</b>	<b>7,804,160</b>	<b>10.9%</b>

### 13153 Specialty Teams

50207 Professional Education Services	1,712	2,700	1,700	-1,000	-37.0%
50210 Maintenance and Repairs	12,919	8,750	11,750	3,000	34.3%
50211 Maintenance Service Contracts	0	2,600	5,700	3,100	119.2%
50270 Other Contractual Services	6,730	3,700	3,700	0	0.0%
50410 Postal Services	87	450	450	0	0.0%
50431 Education and Training	2,076	3,000	3,000	0	0.0%
50450 Dues And Association Memberships	1,090	2,860	3,145	285	10.0%
50501 Food Supplies and Food Service Supplies	201	445	445	0	0.0%
50503 Medical and Laboratory Supplies	8,257	3,500	3,920	420	12.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	21	0	0	0	0.0%
50506 Repair and Maintenance Supplies	14,715	9,250	10,715	1,465	15.8%
50511 Uniforms/Wearing Apparel/ITEMS	56,443	123,200	147,250	24,050	19.5%
50512 Books and Subscriptions	78	750	100	-650	-86.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	47,034	18,185	22,715	4,530	24.9%
50516	Chemicals	6,000	10,000	10,000	0	0.0%
50517	Small Tools	188	2,000	3,000	1,000	50.0%
50804	Motor Vehicles and Equipment-New \$10,000 and Over	0	0	92,000	92,000	100.0%
50811	Machinery and Equipment-New Less Than \$10,000	9,976	2,370	32,225	29,855	1,259.7%
50812	Furniture and Fixtures-New Less Than \$10,000	82	0	0	0	0.0%
50821	Machinery and Equipment-Replacement \$10,000 and Over	50,580	86,080	22,225	-63,855	-74.2%
50824	Motor Vehicles and Equipment-Replacement \$10,000 and Over	168,971	135,000	70,000	-65,000	-48.1%
50831	Machinery and Equipment-Replacement Less Than \$10,000	46,609	70,000	40,800	-29,200	-41.7%
<b>Total Cost Center</b>		<b>433,769</b>	<b>484,840</b>	<b>484,840</b>	<b>0</b>	<b>0.0%</b>
<b>13171 Volunteer Rescue Squads</b>						
50402	Water Service	1,387	2,300	2,300	0	0.0%
50403	Sewer Service	1,885	3,000	3,000	0	0.0%
50404	Refuse Service	648	600	600	0	0.0%
50441	Payment To Other Civic/Community Organizations	115,710	122,900	122,900	0	0.0%
50503	Medical and Laboratory Supplies	13,887	33,606	33,606	0	0.0%
50507	Gasoline	47,399	40,000	40,000	0	0.0%
<b>Total Cost Center</b>		<b>180,916</b>	<b>202,406</b>	<b>202,406</b>	<b>0</b>	<b>0.0%</b>
<b>13181 Community Assistance Resources and Education (CARE)</b>						
50207	Professional Education Services	857	0	0	0	0.0%
50240	Printing and Binding	1,588	3,000	3,000	0	0.0%
50431	Education and Training	338	0	0	0	0.0%
50500	Office Supplies	180	0	0	0	0.0%
50501	Food Supplies and Food Service Supplies	6,155	8,800	8,800	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511	Uniforms/Wearing Apparel/ITEMS	1,199	1,000	1,000	0	0.0%
50514	Other Operating Supplies	1,568	2,600	2,600	0	0.0%
50630	Emergency Assistance	0	500	500	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	147	0	0	0	0.0%
<b>Total Cost Center</b>		<b>12,032</b>	<b>15,900</b>	<b>15,900</b>	<b>0</b>	<b>0.0%</b>