

DIVISION OF FIRE

DESCRIPTION

The Henrico County Division of Fire provides fire suppression, emergency medical services, technical rescue, hazardous materials mitigation, fire prevention, public education, and disaster preparedness to the citizens and visitors of Henrico County.

The Division of Fire is a community-driven, professional public safety and service organization that takes pride in stewardship and innovation, while maintaining public trust. The Division is committed to, and guided by, its core values of Professionalism, Respect, Integrity, Dedication, and Empathy (**PRIDE**).

The Division of Fire is an all-hazards department with a focus on improving the quality of life for all citizens in Henrico County. The Division takes a proactive approach to reducing risk throughout the community through a wide range of planning, response, and recovery initiatives. In addition to the traditional role as the provider of fire prevention and fire protection, the Division is also the primary provider of Emergency Medical Services, including both first response and advanced life support emergency transport. The Division of Fire operates several specialty teams including the regional hazardous materials team, the technical rescue team, the robotics team, and the search, rescue, and dive team.

OBJECTIVES

- Enhance the county’s overall ability to prepare for, respond to, mitigate, and recover from emergencies and disasters by developing a community-driven service delivery model.
- Ensure a workforce that exemplifies the Henrico County Division of Fire’s core values and is prepared to achieve the mission and vision.
- Ensure business procedures, data and technology systems that support the current and future requirements of the Henrico County Division of Fire.

FISCAL YEAR 2022 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY20</u> <u>Actual</u>	<u>FY21</u> <u>Original</u>	<u>FY22</u> <u>Proposed</u>	<u>Change</u> <u>21 to 22</u>
Personnel	\$ 58,332,938	\$ 59,579,546	\$ 65,105,630	9.3%
Operation	9,194,373	6,319,982	6,409,219	1.4%
Capital	663,839	939,409	849,732	(9.5%)
Total	<u>\$ 68,191,150</u>	<u>\$ 66,838,937</u>	<u>\$ 72,364,581</u>	<u>8.3%</u>
Personnel Complement	601	623	621 *	(2)

* Reflects 2 positions transferred to Emergency Management.

Division of Fire

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Total Calls for Service	46,006	45,521	45,035	(486)
Total EMS and Rescue Calls for Service	38,296	37,955	37,614	(341)
Fire Incidents	806	817	828	11
Fires per 1,000 Population	2	2	2.5	0.5

OBJECTIVES (CONTINUED)

- Utilize an adaptable, comprehensive, all-hazard whole community risk reduction program.
- Provide an effective and comprehensive training and certification program.
- Utilize and implement an effective and comprehensive communication plan for the Henrico County Division of Fire.
- Ensure a responsive, sustainable logistics program is in place to comprehensively address the current and future needs of the Henrico County Division of Fire.

BUDGET HIGHLIGHTS

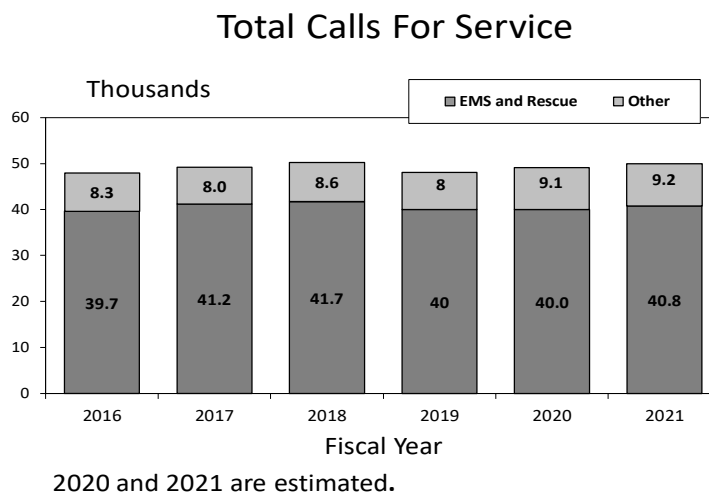
The Division of Fire’s budget for FY2021-22 is \$72,364,581 representing an increase of \$5,525,644, or 8.3 percent, from the previous approved budget. The personnel component increased by \$5,526,084, or 9.3 percent, and includes the reduction of two positions transferred to Emergency Management, along with employee compensation increases and rising health care costs for the division. The Deputy County Manager for Public Safety position, transferred to the Division of Fire during FY2018-19, remains in this budget.

Despite contractually based increases in some areas of the budget, the combined operating and capital components were only reduced from the prior fiscal year by \$440 which was transferred to Emergency management. Funds have been shifted between operating and working capital accounts to better align with anticipated needs. Funds previously managed by individual specialty centers have been consolidated to better prioritize division spending.

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

DEPARTMENTAL HIGHLIGHTS

In FY2021-22, the Division of Fire will focus on expanding the quality of existing programs as well as continuing to provide a consistently high level of service to the citizens of the county while improving efficiency and effectiveness. Examples of these programs include enhancing firefighter safety, building upon the Basic Life Support (BLS), Community Assistance Resources, and Education (CARE) programs launched in 2018, along with expanded and targeted prevention efforts in the community. These will be accomplished in an environment of increasing call volumes, particularly with EMS and Rescue calls as the chart shows.



AWARDS AND RECOGNITION

The Division continues to be a leader in the provision of emergency medical services. In FY2021-22, \$218,506 of General Fund support will provide medical supplies, fuel, and insurance premium payments for the three volunteer rescue squads located in the county. This is in addition to \$205,000 in “Four for Life” funding from the Commonwealth of Virginia, which flows through the Division’s budget and is disbursed to the volunteer rescue squads to reimburse for qualifying expenses. Between the “Four for Life” and General Fund Support, over \$500,000 is provided to the three volunteer rescue squads.

FIREFIGHTER SAFETY AND WELLNESS

Firefighter safety and wellness continues to be a top priority for the Division. Proper equipment and apparatus are vital to the safety of the firefighters and the FY2021-22 budget continues to allocate resources to ensure a systematic replacement approach. Funding of \$252,500 is included within the existing budget for turnout gear replacement for firefighters as part of the on-going replacement plan. In addition, funding in the amount of \$21,000 is included for maintenance and repairs of self-contained breathing apparatus (SCBA). These efforts will continue to provide the Division’s personnel with the best available personal protective equipment. In addition to equipment, in 2020 the Division began providing firefighters with a behavioral health assessment tool as part of the annual physical process.

TRAINING PROGRAMS

Streamlining and enhancing training programs continues to be a priority in the Division of Fire. The Division held its inaugural paramedic academy during 2020, successfully self-certifying paramedics at its own training facilities through its designation as a self-certifying agency by the Commonwealth of Virginia Department of Fire Programs. This status allows Division training staff the ability to plan, develop, and deliver training programs that

Division of Fire

meet the specific training needs of the Division of Fire while ensuring compliance with National Board on Fire Service Professional Qualifications standards. Since FY2009-10, the Division of Fire's Training section has conducted fifteen Recruit Academies, putting more than 264 new firefighters through a six-month Basic Firefighter Recruit Academy. The training section has also spearheaded officer training and EMS training for incumbent members and regional partners. In 2019, the Division hosted the Henrico Fire Officers academy for the third year since its inception in 2018, bringing together nearly 100 Henrico Company Officers and others from the region. In partnership with Bon Secours, VCU Health System, and Chesterfield Fire and EMS, the 2020 EMS Expo gave 914 providers the opportunity to attend innovative classes for continuing education credit. Over 5,000 EMS providers have attended the Expo since its inception.

COMMUNITY PREPAREDNESS

In FY2021-22, the Division will continue to enhance our Special Operations response programs through sound fiscal decision making and continuing to seek external grant opportunities. During FY2020-21, the Division was successful in obtaining SHSP Hazardous Materials and Port Security grant funding to support our All-Hazards response preparation. These grant awards were successful in purchasing and deploying personal protective and rescue gear to all suppression units and delivered flood water awareness training to the Division. In FY2021-22, the Division will continue to utilize funding to maintain, repair and replace Special Operations gear to be proactive and prepared for any manmade and 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. These shops repair and maintain equipment at a lower cost and with less down time than if the county had to purchase these services from an outside vendor. There are more than ten specialty shops, including, the Hose and Nozzle shop, SCBA shop, Oxygen Cylinder shop, Hurst Tool shop, Thermal Imaging shop, and the ZOLL medical devices shop.

FUTURE CHALLENGES

The Division expects to face several challenges over the coming years. Some of these challenges include increased service demands due to an expanding and aging population, personnel turnover due to retirements, difficulty in training and retaining advanced life support providers, and the continued development of mixed use, high density, and high service demand properties such as nursing homes, assisted living facilities and commercial/residential mixed-use buildings. The Division continues to plan for these challenges in order to meet the resulting demands.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 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	40,736,018	41,786,256	46,659,071	4,872,815	11.7%
50101 Full-Time Salaries and Wages - Overtime	2,399,255	2,124,853	2,124,853	0	0.0%
50104 Temporary Salaries and Wages - Regular	376,538	365,872	365,872	0	0.0%
50105 Temporary Salaries and Wages - Overtime	3,039	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,979	9,643	3,306	-6,337	-65.7%
50109 Vacancy Savings	0	-713,939	-1,527,518	-813,579	-114.0%
50110 FICA	3,160,138	3,383,155	3,756,678	373,523	11.0%
50111 Retirement VRS	5,326,629	5,850,075	6,532,269	682,194	11.7%
50112 Hospital/Medical Plans	5,804,816	6,196,981	6,547,203	350,222	5.7%
50113 Group Insurance - Life (VRS)	524,526	576,650	643,896	67,246	11.7%
50200 Medical Services	892,748	23,600	23,600	0	0.0%
50201 Legal Services	329	100	100	0	0.0%
50207 Professional Education Services	20,263	44,050	42,450	-1,600	-3.6%
50209 Other Professional Services	157,923	193,878	193,915	37	0.0%
50210 Maintenance and Repairs	90,760	87,924	92,525	4,601	5.2%
50211 Maintenance Service Contracts	123,040	154,487	152,687	-1,800	-1.2%
50212 Vehicle Repair	2,028,950	1,889,674	1,889,674	0	0.0%
50213 Maintenance Service Contracts- Computers	244,003	167,900	168,182	282	0.2%
50220 Lease/Rent Of Equipment	534,174	14,600	14,600	0	0.0%
50221 Lease/Rent Of Buildings	36,135	36,960	37,700	740	2.0%
50240 Printing and Binding	15,102	9,350	9,550	200	2.1%
50250 Advertising	1,566	5,500	5,400	-100	-1.8%
50270 Other Contractual Services	2,830	2,900	6,048	3,148	108.6%
50285 Landscaping	5,536	10,500	10,500	0	0.0%
50290 Purchase of Services from Other Governments	4,962	5,300	5,618	318	6.0%
50310 Automotive/Motor Pool	335,068	339,890	339,890	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	275,090	295,000	291,000	-4,000	-1.4%
50401 Heating Services	58,073	82,822	75,000	-7,822	-9.4%
50402 Water Service	25,494	27,925	29,206	1,281	4.6%
50403 Sewer Service	25,340	27,650	28,883	1,233	4.5%
50404 Refuse Service	9,587	11,765	11,600	-165	-1.4%
50410 Postal Services	4,140	2,650	2,665	15	0.6%
50412 Telecommunications	100,913	110,073	103,277	-6,796	-6.2%
50413 Airtime - Mobile Terminals	199,839	221,988	209,920	-12,068	-5.4%
50430 Mileage	1,832	2,500	2,500	0	0.0%
50431 Education and Training	103,938	90,000	96,000	6,000	6.7%
50441 Payment To Other Civic/Community Organizations	425,666	344,000	344,000	0	0.0%
50450 Dues And Association Memberships	5,254	5,600	5,115	-485	-8.7%
50455 Tuition	23,892	23,667	24,000	333	1.4%
50500 Office Supplies	35,615	43,420	43,420	0	0.0%
50501 Food Supplies and Food Service Supplies	362,055	17,190	18,550	1,360	7.9%
50502 Agricultural Supplies	2,737	7,500	7,500	0	0.0%
50503 Medical and Laboratory Supplies	454,219	366,700	369,635	2,935	0.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	87,922	62,500	62,500	0	0.0%
50506 Repair and Maintenance Supplies	58,539	114,600	111,575	-3,025	-2.6%
50507 Gasoline	467,012	617,217	619,217	2,000	0.3%
50509 Vehicle and Powered Equipment Supplies	6,154	6,200	4,200	-2,000	-32.3%
50510 Police And Fire Supplies/ITEMS	6,113	5,600	5,600	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	759,194	713,082	711,457	-1,625	-0.2%
50512 Books and Subscriptions	7,625	14,550	17,550	3,000	20.6%
50514 Other Operating Supplies	1,158,679	77,370	78,020	650	0.8%
50516 Chemicals	0	6,000	6,000	0	0.0%
50517 Small Tools	7,969	14,750	12,450	-2,300	-15.6%
50519 Textbooks	11,954	13,550	13,550	0	0.0%
50521 Computer Software	16,139	7,500	112,390	104,890	1,398.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50801 Machinery and Equipment-New \$5000 and Over	44,236	414,048	414,048	0	0.0%
50807 Capital Leases	0	0	95,960	95,960	100.0%
50811 Machinery and Equipment-New Less Than \$5000	140,898	97,242	43,175	-54,067	-55.6%
50813 Telecommunications Equipment-New Less Than \$5000	24,085	420	420	0	0.0%
50815 Computer Equipment-New Less Than \$5000	20,484	6,500	12,000	5,500	84.6%
50821 Machinery and Equipment-Replacement \$5000 and Over	162,683	181,288	87,988	-93,300	-51.5%
50831 Machinery and Equipment-Replacement Less Than \$5000	177,789	186,111	143,841	-42,270	-22.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	87,828	12,000	12,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,650	5,300	3,800	-1,500	-28.3%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	0	31,500	31,500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,186	5,000	5,000	0	0.0%
Total Department	68,191,150	66,838,937	72,364,581	5,525,644	8.3%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 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	1,160,831	1,355,925	867,519	-488,406	-36.0%
50101 Full-Time Salaries and Wages - Overtime	13,349	28,000	28,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	36,160	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	760	760	830	70	9.2%
50109 Vacancy Savings	0	-21,629	-28,905	-7,276	-33.6%
50110 FICA	89,318	105,355	65,226	-40,129	-38.1%
50111 Retirement VRS	159,338	189,830	121,453	-68,377	-36.0%
50112 Hospital/Medical Plans	156,273	159,152	105,430	-53,722	-33.8%
50113 Group Insurance - Life (VRS)	15,792	18,712	11,971	-6,741	-36.0%
50207 Professional Education Services	0	0	250	250	100.0%
50209 Other Professional Services	494	500	0	-500	-100.0%
50210 Maintenance and Repairs	81	0	0	0	0.0%
50220 Lease/Rent Of Equipment	7,830	6,500	6,500	0	0.0%
50240 Printing and Binding	1,743	2,000	2,000	0	0.0%
50290 Purchase of Services from Other Governments	4,962	5,300	5,618	318	6.0%
50400 Electric Services	275,090	295,000	291,000	-4,000	-1.4%
50401 Heating Services	58,073	82,822	75,000	-7,822	-9.4%
50402 Water Service	24,164	25,625	26,906	1,281	5.0%
50403 Sewer Service	23,571	24,650	25,883	1,233	5.0%
50404 Refuse Service	7,155	8,165	8,000	-165	-2.0%
50410 Postal Services	880	800	800	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	7,785	0	0	0	0.0%
50430 Mileage	1,832	2,500	2,500	0	0.0%
50431 Education and Training	103,888	90,000	90,000	0	0.0%
50450 Dues And Association Memberships	2,327	3,550	3,600	50	1.4%
50455 Tuition	23,892	23,667	24,000	333	1.4%
50500 Office Supplies	148	220	220	0	0.0%
50501 Food Supplies and Food Service Supplies	1,108	4,000	4,000	0	0.0%
50512 Books and Subscriptions	138	350	350	0	0.0%
50514 Other Operating Supplies	430	5,500	4,000	-1,500	-27.3%
50521 Computer Software	0	0	104,390	104,390	100.0%
Total Cost Center	2,177,412	2,417,254	1,846,541	-570,713	-23.6%
13112 Technology					
50100 Full-Time Salaries and Wages - Regular	375,802	375,795	402,811	27,016	7.2%
50101 Full-Time Salaries and Wages - Overtime	7,290	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	8,187	0	0	0	0.0%
50109 Vacancy Savings	0	-6,690	-13,870	-7,180	-107.3%
50110 FICA	27,033	28,901	30,968	2,067	7.2%
50111 Retirement VRS	49,943	52,611	56,393	3,782	7.2%
50112 Hospital/Medical Plans	77,456	49,735	52,715	2,980	6.0%
50113 Group Insurance - Life (VRS)	4,923	5,186	5,559	373	7.2%
50210 Maintenance and Repairs	6,300	5,000	9,150	4,150	83.0%
50213 Maintenance Service Contracts- Computers	243,728	167,900	167,907	7	0.0%
50270 Other Contractual Services	100	500	500	0	0.0%
50412 Telecommunications	93,128	110,073	103,277	-6,796	-6.2%
50413 Airtime - Mobile Terminals	194,154	213,388	201,320	-12,068	-5.7%
50500 Office Supplies	603	700	700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	1,847	600	600	0	0.0%
50514 Other Operating Supplies	2,411	2,000	2,000	0	0.0%
50521 Computer Software	8,494	7,500	8,000	500	6.7%
50813 Telecommunications Equipment-New Less Than \$5000	4,954	420	420	0	0.0%
50815 Computer Equipment-New Less Than \$5000	20,484	6,500	12,000	5,500	84.6%
50833 Telecommunications Equipment- Replacement Less Than \$5000	37	3,000	1,500	-1,500	-50.0%
50835 Computer Equipment-Replacement Less Than \$5000	4,186	5,000	5,000	0	0.0%
Total Cost Center	1,131,060	1,030,119	1,048,950	18,831	1.8%
13113 Emergency Planning and Safety					
50100 Full-Time Salaries and Wages - Regular	150,167	152,186	0	-152,186	-100.0%
50104 Temporary Salaries and Wages - Regular	16,359	0	0	0	0.0%
50109 Vacancy Savings	0	-5,745	0	5,745	100.0%
50110 FICA	13,718	11,642	0	-11,642	-100.0%
50111 Retirement VRS	20,694	21,306	0	-21,306	-100.0%
50112 Hospital/Medical Plans	14,484	19,894	0	-19,894	-100.0%
50113 Group Insurance - Life (VRS)	2,000	2,100	0	-2,100	-100.0%
50200 Medical Services	881,527	0	0	0	0.0%
50209 Other Professional Services	1,150	0	0	0	0.0%
50240 Printing and Binding	10,688	300	0	-300	-100.0%
50450 Dues And Association Memberships	270	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	1,831	140	0	-140	-100.0%
50514 Other Operating Supplies	1,103,123	0	0	0	0.0%
Total Cost Center	2,216,011	201,823	0	-201,823	-100.0%
13114 Personnel and Recruitment					
50100 Full-Time Salaries and Wages - Regular	218,989	206,960	194,205	-12,755	-6.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	1,918	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	579	579	434	-145	-25.0%
50109 Vacancy Savings	0	-2,787	-6,283	-3,496	-125.4%
50110 FICA	16,446	15,832	14,857	-975	-6.2%
50111 Retirement VRS	27,505	28,974	27,189	-1,785	-6.2%
50112 Hospital/Medical Plans	26,146	29,841	31,629	1,788	6.0%
50113 Group Insurance - Life (VRS)	2,711	2,856	2,680	-176	-6.2%
50200 Medical Services	11,221	23,600	23,600	0	0.0%
50207 Professional Education Services	10,000	19,000	19,000	0	0.0%
50209 Other Professional Services	2,365	1,500	1,500	0	0.0%
50210 Maintenance and Repairs	0	150	150	0	0.0%
50221 Lease/Rent Of Buildings	36,135	36,960	37,700	740	2.0%
50240 Printing and Binding	0	600	600	0	0.0%
50250 Advertising	756	4,500	4,500	0	0.0%
50410 Postal Services	25	125	125	0	0.0%
50501 Food Supplies and Food Service Supplies	434	200	200	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,447	0	0	0	0.0%
50512 Books and Subscriptions	115	0	0	0	0.0%
50514 Other Operating Supplies	0	75	75	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	7,100	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	2,500	2,500	0	0.0%
Total Cost Center	363,892	371,465	354,661	-16,804	-4.5%
13115 Logistics					
50100 Full-Time Salaries and Wages - Regular	307,608	327,200	606,943	279,743	85.5%
50101 Full-Time Salaries and Wages - Overtime	62,738	7,000	7,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	98,070	0	0	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)	184	184	230	46	25.0%
50109 Vacancy Savings	0	-6,968	-17,701	-10,733	-154.0%
50110 FICA	34,190	25,566	46,967	21,401	83.7%
50111 Retirement VRS	40,986	45,808	84,972	39,164	85.5%
50112 Hospital/Medical Plans	52,908	49,735	73,801	24,066	48.4%
50113 Group Insurance - Life (VRS)	4,091	4,515	8,376	3,861	85.5%
50209 Other Professional Services	147	1,018	0	-1,018	-100.0%
50210 Maintenance and Repairs	56,390	34,200	34,200	0	0.0%
50211 Maintenance Service Contracts	100,566	82,600	82,600	0	0.0%
50212 Vehicle Repair	2,028,826	1,889,674	1,889,674	0	0.0%
50270 Other Contractual Services	0	0	718	718	100.0%
50285 Landscaping	5,536	10,500	10,500	0	0.0%
50310 Automotive/Motor Pool	335,068	339,890	339,890	0	0.0%
50410 Postal Services	2,149	700	700	0	0.0%
50500 Office Supplies	34,795	41,000	41,000	0	0.0%
50501 Food Supplies and Food Service Supplies	5,448	6,500	8,000	1,500	23.1%
50502 Agricultural Supplies	1,375	5,500	5,500	0	0.0%
50503 Medical and Laboratory Supplies	481	317,779	317,779	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	87,922	62,500	62,500	0	0.0%
50506 Repair and Maintenance Supplies	2,494	18,500	18,500	0	0.0%
50507 Gasoline	433,318	569,437	569,437	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	737,196	657,922	657,922	0	0.0%
50514 Other Operating Supplies	19,954	26,000	26,000	0	0.0%
50517 Small Tools	4,257	5,000	5,000	0	0.0%
50807 Capital Leases	0	0	95,960	95,960	100.0%
50811 Machinery and Equipment-New Less Than \$5000	88,990	12,700	12,700	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50821 Machinery and Equipment-Replacement \$5000 and Over	107,799	95,960	0	-95,960	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	95,076	76,000	76,500	500	0.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	87,025	12,000	12,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,613	2,300	2,300	0	0.0%
50834 Motor Vehicles and Equipment-Replacement Less Than \$5000	0	31,500	31,500	0	0.0%
Total Cost Center	4,837,200	4,752,220	5,111,468	359,248	7.6%
13116 Fire Marshal's Office					
50100 Full-Time Salaries and Wages - Regular	950,921	946,542	0	-946,542	-100.0%
50101 Full-Time Salaries and Wages - Overtime	79,561	28,000	0	-28,000	-100.0%
50109 Vacancy Savings	0	-15,561	0	15,561	100.0%
50110 FICA	76,105	74,438	0	-74,438	-100.0%
50111 Retirement VRS	124,714	132,516	0	-132,516	-100.0%
50112 Hospital/Medical Plans	116,562	119,364	0	-119,364	-100.0%
50113 Group Insurance - Life (VRS)	12,189	13,062	0	-13,062	-100.0%
50201 Legal Services	329	100	0	-100	-100.0%
50240 Printing and Binding	0	500	0	-500	-100.0%
50450 Dues And Association Memberships	0	300	0	-300	-100.0%
50510 Police And Fire Supplies/ITEMS	6,113	5,600	0	-5,600	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	7,500	0	-7,500	-100.0%
50512 Books and Subscriptions	1,041	1,200	0	-1,200	-100.0%
50514 Other Operating Supplies	491	1,400	0	-1,400	-100.0%
Total Cost Center	1,368,026	1,314,961	0	-1,314,961	-100.0%
13117 Health and Safety					
50100 Full-Time Salaries and Wages - Regular	91,057	88,366	422,502	334,136	378.1%
50101 Full-Time Salaries and Wages - Overtime	10,037	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50109 Vacancy Savings	0	-1,258	-13,356	-12,098	-961.7%
50110 FICA	7,168	6,760	32,322	25,562	378.1%
50111 Retirement VRS	12,037	12,371	59,150	46,779	378.1%
50112 Hospital/Medical Plans	13,031	9,947	42,172	32,225	324.0%
50113 Group Insurance - Life (VRS)	1,177	1,219	5,831	4,612	378.3%
50209 Other Professional Services	9,563	42,925	41,665	-1,260	-2.9%
50210 Maintenance and Repairs	455	225	5,225	5,000	2,222.2%
50506 Repair and Maintenance Supplies	0	200	1,400	1,200	600.0%
50514 Other Operating Supplies	3,163	6,500	0	-6,500	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	4,133	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	2,400	2,400	100.0%
Total Cost Center	151,821	167,255	599,311	432,056	258.3%
13118 Planning					
50100 Full-Time Salaries and Wages - Regular	265,675	251,655	0	-251,655	-100.0%
50101 Full-Time Salaries and Wages - Overtime	31,052	0	0	0	0.0%
50109 Vacancy Savings	0	-1,399	0	1,399	100.0%
50110 FICA	21,521	19,252	0	-19,252	-100.0%
50111 Retirement VRS	35,480	35,232	0	-35,232	-100.0%
50112 Hospital/Medical Plans	34,288	29,841	0	-29,841	-100.0%
50113 Group Insurance - Life (VRS)	3,455	3,473	0	-3,473	-100.0%
50207 Professional Education Services	0	400	0	-400	-100.0%
50209 Other Professional Services	2,745	1,920	0	-1,920	-100.0%
Total Cost Center	394,216	340,374	0	-340,374	-100.0%
13119 Specialty Shops					
50207 Professional Education Services	0	0	2,800	2,800	100.0%
50210 Maintenance and Repairs	0	0	11,150	11,150	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	0	0	25,512	25,512	100.0%
50220 Lease/Rent Of Equipment	0	0	400	400	100.0%
50410 Postal Services	0	0	290	290	100.0%
50501 Food Supplies and Food Service Supplies	0	0	500	500	100.0%
50503 Medical and Laboratory Supplies	0	0	17,500	17,500	100.0%
50506 Repair and Maintenance Supplies	0	0	49,875	49,875	100.0%
50507 Gasoline	0	0	8,500	8,500	100.0%
50509 Vehicle and Powered Equipment Supplies	0	0	4,200	4,200	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	12,000	12,000	100.0%
50514 Other Operating Supplies	0	0	15,850	15,850	100.0%
50517 Small Tools	0	0	450	450	100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	30,475	30,475	100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	0	87,988	87,988	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	37,786	37,786	100.0%
Total Cost Center	0	0	305,276	305,276	100.0%
13121 Operations - Administration					
50100 Full-Time Salaries and Wages - Regular	149,720	161,349	0	-161,349	-100.0%
50109 Vacancy Savings	0	-2,629	0	2,629	100.0%
50110 FICA	11,225	12,343	0	-12,343	-100.0%
50111 Retirement VRS	19,769	22,589	0	-22,589	-100.0%
50112 Hospital/Medical Plans	10,099	19,894	0	-19,894	-100.0%
50113 Group Insurance - Life (VRS)	2,005	2,227	0	-2,227	-100.0%
50209 Other Professional Services	200	0	0	0	0.0%
50240 Printing and Binding	73	500	0	-500	-100.0%
50413 Airtime - Mobile Terminals	5,685	8,600	0	-8,600	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50501 Food Supplies and Food Service Supplies	227	250	0	-250	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	580	500	0	-500	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	25,705	0	0	0	0.0%
Total Cost Center	225,288	225,623	0	-225,623	-100.0%
13122 Operations - EMS					
50100 Full-Time Salaries and Wages - Regular	183,346	297,422	327,729	30,307	10.2%
50101 Full-Time Salaries and Wages - Overtime	1,328	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	98,403	165,672	165,672	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,822	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	368	7,790	1,417	-6,373	-81.8%
50109 Vacancy Savings	0	-3,465	-11,260	-7,795	-225.0%
50110 FICA	18,379	35,427	37,745	2,318	6.5%
50111 Retirement VRS	19,139	41,639	45,882	4,243	10.2%
50112 Hospital/Medical Plans	17,920	59,682	63,258	3,576	6.0%
50113 Group Insurance - Life (VRS)	1,887	4,104	4,523	419	10.2%
50209 Other Professional Services	126,568	130,215	132,450	2,235	1.7%
50211 Maintenance Service Contracts	0	44,575	44,575	0	0.0%
50220 Lease/Rent Of Equipment	516,533	0	0	0	0.0%
50240 Printing and Binding	0	250	250	0	0.0%
50404 Refuse Service	1,892	3,000	3,000	0	0.0%
50441 Payment To Other Civic/Community Organizations	289,603	205,000	205,000	0	0.0%
50450 Dues And Association Memberships	117	100	100	0	0.0%
50500 Office Supplies	0	200	200	0	0.0%
50503 Medical and Laboratory Supplies	426,229	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,962	11,900	11,900	0	0.0%
50514 Other Operating Supplies	189	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	1,182	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	28,440	414,048	414,048	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,158	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	19,131	0	0	0	0.0%
Total Cost Center	1,755,596	1,417,559	1,446,489	28,930	2.0%
13123 Operations - Volunteer Recruitment					
50212 Vehicle Repair	124	0	0	0	0.0%
Total Cost Center	124	0	0	0	0.0%
13124 Operations Training					
50100 Full-Time Salaries and Wages - Regular	2,185,786	1,170,703	1,631,428	460,725	39.4%
50101 Full-Time Salaries and Wages - Overtime	135,935	80,420	80,420	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	88	330	363	33	10.0%
50109 Vacancy Savings	0	-15,496	-55,088	-39,592	-255.5%
50110 FICA	169,484	95,711	130,956	35,245	36.8%
50111 Retirement VRS	290,337	163,898	228,400	64,502	39.4%
50112 Hospital/Medical Plans	308,583	159,152	231,946	72,794	45.7%
50113 Group Insurance - Life (VRS)	27,959	16,156	22,514	6,358	39.4%
50207 Professional Education Services	8,124	20,400	20,400	0	0.0%
50209 Other Professional Services	14,691	15,800	18,300	2,500	15.8%
50210 Maintenance and Repairs	3,626	14,000	14,000	0	0.0%
50220 Lease/Rent Of Equipment	9,399	7,700	7,700	0	0.0%
50240 Printing and Binding	1,876	2,200	2,200	0	0.0%
50270 Other Contractual Services	557	0	0	0	0.0%
50410 Postal Services	152	0	0	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	69	1,300	1,300	0	0.0%
50501 Food Supplies and Food Service Supplies	3,334	5,300	5,300	0	0.0%
50502 Agricultural Supplies	1,362	2,000	2,000	0	0.0%
50503 Medical and Laboratory Supplies	1,050	750	750	0	0.0%
50506 Repair and Maintenance Supplies	2,893	24,800	24,800	0	0.0%
50509 Vehicle and Powered Equipment Supplies	2,462	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,852	1,500	1,500	0	0.0%
50512 Books and Subscriptions	6,281	12,000	12,000	0	0.0%
50514 Other Operating Supplies	10,098	10,325	10,325	0	0.0%
50517 Small Tools	1,136	7,000	7,000	0	0.0%
50519 Textbooks	11,954	13,550	13,550	0	0.0%
50521 Computer Software	7,645	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	8,695	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	7,496	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,744	2,500	2,500	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	803	0	0	0	0.0%
Total Cost Center	3,236,171	1,811,999	2,414,564	602,565	33.3%
13125 Community Risk Reduction					
50100 Full-Time Salaries and Wages - Regular	85,002	0	1,650,664	1,650,664	100.0%
50101 Full-Time Salaries and Wages - Overtime	11,323	0	28,000	28,000	100.0%
50104 Temporary Salaries and Wages - Regular	1,519	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	32	32	100.0%
50109 Vacancy Savings	0	0	-53,621	-53,621	-100.0%
50110 FICA	7,162	0	128,417	128,417	100.0%
50111 Retirement VRS	11,368	0	231,093	231,093	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	10,135	0	189,774	189,774	100.0%
50113 Group Insurance - Life (VRS)	1,076	0	22,780	22,780	100.0%
50201 Legal Services	0	0	100	100	100.0%
50240 Printing and Binding	722	3,000	4,000	1,000	33.3%
50250 Advertising	810	1,000	900	-100	-10.0%
50270 Other Contractual Services	0	0	2,380	2,380	100.0%
50450 Dues And Association Memberships	0	0	300	300	100.0%
50501 Food Supplies and Food Service Supplies	68	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	0	5,600	5,600	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	7,500	7,500	100.0%
50512 Books and Subscriptions	0	0	4,200	4,200	100.0%
50514 Other Operating Supplies	6,758	5,000	10,550	5,550	111.0%
Total Cost Center	135,943	9,000	2,232,669	2,223,669	24,707.4%
13131 Fire Station #1					
50210 Maintenance and Repairs	468	0	0	0	0.0%
50506 Repair and Maintenance Supplies	1,499	1,500	0	-1,500	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	2,660	2,000	0	-2,000	-100.0%
50514 Other Operating Supplies	812	1,920	0	-1,920	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	14,580	14,580	0	-14,580	-100.0%
Total Cost Center	20,019	20,000	0	-20,000	-100.0%
13132 Fire Station #2					
50210 Maintenance and Repairs	7,208	8,000	0	-8,000	-100.0%
50506 Repair and Maintenance Supplies	0	300	0	-300	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	2,000	0	-2,000	-100.0%
50514 Other Operating Supplies	144	700	0	-700	-100.0%
50517 Small Tools	449	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	7,801	11,000	0	-11,000	-100.0%
13133 Fire Station #3					
50506 Repair and Maintenance Supplies	4,599	4,000	0	-4,000	-100.0%
50514 Other Operating Supplies	0	2,000	0	-2,000	-100.0%
50517 Small Tools	204	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	3,245	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	54,688	56,328	0	-56,328	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,413	7,656	0	-7,656	-100.0%
Total Cost Center	64,149	69,984	0	-69,984	-100.0%
13134 Fire Station #4					
50207 Professional Education Services	525	1,000	0	-1,000	-100.0%
50210 Maintenance and Repairs	0	400	0	-400	-100.0%
50211 Maintenance Service Contracts	582	1,500	0	-1,500	-100.0%
50506 Repair and Maintenance Supplies	2,475	1,700	0	-1,700	-100.0%
Total Cost Center	3,582	4,600	0	-4,600	-100.0%
13135 Fire Station #5					
50501 Food Supplies and Food Service Supplies	327	0	0	0	0.0%
Total Cost Center	327	0	0	0	0.0%
13136 Fire Station #6					
50210 Maintenance and Repairs	0	2,450	0	-2,450	-100.0%
50506 Repair and Maintenance Supplies	0	400	0	-400	-100.0%
Total Cost Center	0	2,850	0	-2,850	-100.0%
13137 Fire Station #7					
50501 Food Supplies and Food Service Supplies	238	500	0	-500	-100.0%
Total Cost Center	238	500	0	-500	-100.0%
13138 Fire Station #8					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	0	800	0	-800	-100.0%
50514 Other Operating Supplies	0	850	0	-850	-100.0%
50517 Small Tools	0	200	0	-200	-100.0%
Total Cost Center	0	1,850	0	-1,850	-100.0%
13139 Fire Station #9					
50220 Lease/Rent Of Equipment	412	400	0	-400	-100.0%
50506 Repair and Maintenance Supplies	315	1,000	0	-1,000	-100.0%
50514 Other Operating Supplies	410	200	0	-200	-100.0%
Total Cost Center	1,137	1,600	0	-1,600	-100.0%
13141 Fire Station #11					
50210 Maintenance and Repairs	0	5,000	0	-5,000	-100.0%
50506 Repair and Maintenance Supplies	0	1,200	0	-1,200	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	2,400	0	-2,400	-100.0%
Total Cost Center	0	8,600	0	-8,600	-100.0%
13142 Fire Station #12					
50506 Repair and Maintenance Supplies	974	2,000	0	-2,000	-100.0%
Total Cost Center	974	2,000	0	-2,000	-100.0%
13144 Fire Station #14					
50210 Maintenance and Repairs	677	2,500	0	-2,500	-100.0%
50270 Other Contractual Services	1,270	1,500	0	-1,500	-100.0%
50503 Medical and Laboratory Supplies	21,517	14,565	0	-14,565	-100.0%
50506 Repair and Maintenance Supplies	0	2,500	0	-2,500	-100.0%
50514 Other Operating Supplies	4,661	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	3,100	0	-3,100	-100.0%
Total Cost Center	28,125	24,165	0	-24,165	-100.0%
13145 Fire Station #15					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	6,672	8,000	0	-8,000	-100.0%
50514 Other Operating Supplies	905	1,150	0	-1,150	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	196	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	1,000	0	-1,000	-100.0%
Total Cost Center	7,773	10,150	0	-10,150	-100.0%
13146 Fire Station #16					
50210 Maintenance and Repairs	0	400	0	-400	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	1,250	0	-1,250	-100.0%
50514 Other Operating Supplies	52	1,400	0	-1,400	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	300	0	-300	-100.0%
Total Cost Center	52	3,350	0	-3,350	-100.0%
13147 Fire Station #17					
50207 Professional Education Services	0	250	0	-250	-100.0%
50210 Maintenance and Repairs	4,774	5,299	0	-5,299	-100.0%
50410 Postal Services	0	50	0	-50	-100.0%
50450 Dues And Association Memberships	840	900	0	-900	-100.0%
50506 Repair and Maintenance Supplies	1,954	7,850	0	-7,850	-100.0%
50507 Gasoline	0	1,280	0	-1,280	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	7,226	10,010	0	-10,010	-100.0%
50512 Books and Subscriptions	0	1,000	0	-1,000	-100.0%
50514 Other Operating Supplies	2,067	2,600	0	-2,600	-100.0%
Total Cost Center	16,861	29,239	0	-29,239	-100.0%
13148 Fire Station #18					
50211 Maintenance Service Contracts	15,220	17,812	0	-17,812	-100.0%
50410 Postal Services	165	250	0	-250	-100.0%
50506 Repair and Maintenance Supplies	22,712	29,500	0	-29,500	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	0	12,000	0	-12,000	-100.0%
50517 Small Tools	196	250	0	-250	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	2,930	46,200	0	-46,200	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	20,263	21,000	0	-21,000	-100.0%
Total Cost Center	61,486	127,012	0	-127,012	-100.0%
13149 Fire Station #22					
50506 Repair and Maintenance Supplies	9,418	9,000	0	-9,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	25,416	38,042	0	-38,042	-100.0%
Total Cost Center	34,834	47,042	0	-47,042	-100.0%
13150 Field Operations					
50100 Full-Time Salaries and Wages - Regular	34,611,114	36,452,153	40,555,270	4,103,117	11.3%
50101 Full-Time Salaries and Wages - Overtime	2,046,642	1,979,433	1,979,433	0	0.0%
50104 Temporary Salaries and Wages - Regular	115,922	200,200	200,200	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,217	0	0	0	0.0%
50109 Vacancy Savings	0	-630,312	-1,327,434	-697,122	-110.6%
50110 FICA	2,668,389	2,951,928	3,269,220	317,292	10.7%
50111 Retirement VRS	4,515,319	5,103,301	5,677,737	574,436	11.3%
50112 Hospital/Medical Plans	4,966,931	5,490,744	5,756,478	265,734	4.8%
50113 Group Insurance - Life (VRS)	445,261	503,040	559,662	56,622	11.3%
50501 Food Supplies and Food Service Supplies	348,784	0	0	0	0.0%
Total Cost Center	49,719,579	52,050,487	56,670,566	4,620,079	8.9%
13151 Fire Station #21					
50210 Maintenance and Repairs	8,420	4,600	0	-4,600	-100.0%
50213 Maintenance Service Contracts- Computers	275	0	0	0	0.0%
50270 Other Contractual Services	903	900	0	-900	-100.0%
50410 Postal Services	769	575	0	-575	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	50	0	0	0	0.0%
50450 Dues And Association Memberships	0	750	0	-750	-100.0%
50501 Food Supplies and Food Service Supplies	256	300	0	-300	-100.0%
50506 Repair and Maintenance Supplies	6,640	7,500	0	-7,500	-100.0%
50507 Gasoline	8,154	6,500	0	-6,500	-100.0%
50509 Vehicle and Powered Equipment Supplies	3,692	6,200	0	-6,200	-100.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,271	6,500	0	-6,500	-100.0%
50512 Books and Subscriptions	50	0	0	0	0.0%
50514 Other Operating Supplies	2,434	4,350	0	-4,350	-100.0%
50516 Chemicals	0	6,000	0	-6,000	-100.0%
50517 Small Tools	545	2,300	0	-2,300	-100.0%
50801 Machinery and Equipment-New \$5000 and Over	1	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	7,530	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	10,008	55,375	0	-55,375	-100.0%
Total Cost Center	55,998	101,850	0	-101,850	-100.0%
13152 Fire Station #19					
50207 Professional Education Services	1,614	3,000	0	-3,000	-100.0%
50210 Maintenance and Repairs	2,361	5,700	0	-5,700	-100.0%
50410 Postal Services	0	150	0	-150	-100.0%
50506 Repair and Maintenance Supplies	719	1,250	0	-1,250	-100.0%
50514 Other Operating Supplies	577	5,400	0	-5,400	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	29,000	0	-29,000	-100.0%
Total Cost Center	5,271	44,500	0	-44,500	-100.0%
13153 Specialty Teams					
50210 Maintenance and Repairs	0	0	18,650	18,650	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	0	0	275	275	100.0%
50240 Printing and Binding	0	0	500	500	100.0%
50270 Other Contractual Services	0	0	2,450	2,450	100.0%
50410 Postal Services	0	0	750	750	100.0%
50413 Airtime - Mobile Terminals	0	0	8,600	8,600	100.0%
50431 Education and Training	0	0	6,000	6,000	100.0%
50450 Dues And Association Memberships	0	0	1,115	1,115	100.0%
50501 Food Supplies and Food Service Supplies	0	0	550	550	100.0%
50506 Repair and Maintenance Supplies	0	0	16,400	16,400	100.0%
50507 Gasoline	0	0	1,280	1,280	100.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	0	20,635	20,635	100.0%
50512 Books and Subscriptions	0	0	1,000	1,000	100.0%
50514 Other Operating Supplies	0	0	9,220	9,220	100.0%
50516 Chemicals	0	0	6,000	6,000	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	22,155	22,155	100.0%
Total Cost Center	0	0	115,580	115,580	100.0%
13171 Volunteer Rescue Squads					
50402 Water Service	1,330	2,300	2,300	0	0.0%
50403 Sewer Service	1,769	3,000	3,000	0	0.0%
50404 Refuse Service	540	600	600	0	0.0%
50441 Payment To Other Civic/Community Organizations	136,063	139,000	139,000	0	0.0%
50503 Medical and Laboratory Supplies	4,942	33,606	33,606	0	0.0%
50507 Gasoline	25,540	40,000	40,000	0	0.0%
Total Cost Center	170,184	218,506	218,506	0	0.0%