

DESCRIPTION OF SERVICES

To provide fire protection, prevention services, and other emergency services to the citizens and visitors of James City County.

OBJECTIVES

1. Provide for the safe and efficient control of fires and other emergencies.
2. Provide for code enforcement, fire investigation, and public safety education of school age children.
3. Provide for the training and education of Fire Department personnel.

BUDGET SUMMARY

	FY 04 Budget		FY 05 Adopted		FY 06 Adopted
Personnel	\$ 4,733,994	\$	5,125,781	\$	5,353,552
Operating	238,386		241,859		238,549
Capital	250,273		259,419		365,767
Total	<u>\$ 5,222,653</u>	\$	<u>5,627,059</u>	\$	<u>5,957,868</u>

PERSONNEL

Full-time Personnel	74	77	77
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WORKLOAD INDICATORS

	FY 04 Adopted		FY 05 Adopted		FY 06 Adopted
Calls for Emergency Service	6,800		7,500		8,000
Fire Inspections Performed	1,400		500		600
Site/Building Plans Reviewed	190		200		210
Structure Fires Responded	110		115		120
Number of Vehicle Accidents	275		275		425
Avg. Response for Incidents (min/sec.)	7:30		7:30		7:30
% Mutual Aid Given Calls Answered	10.3%		10%		10%
Public Outreach Programs Delivered	60		100		100
Overlapping Incidents Percentage	47.5		48		50

BUDGET COMMENTS

Breathing apparatus upgrades are continued and two vehicle replacements are included in FY 2005 and three in FY 2006. Three new firefighter recruits have been added in FY 2005 to help attain minimal staffing.