

**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 10 <u>Adopted</u>		FY 11 <u>Adopted</u>		FY 12 <u>Plan</u>
Personnel	\$	6,462,984	\$	6,612,755	\$	6,679,190
Operating		418,301		387,239		381,385
Capital		110,875		84,085		203,560
Total	\$	<u>6,992,160</u>	\$	<u>7,084,079</u>	\$	<u>7,264,135</u>

**PERSONNEL**

Full-time Personnel	86	86	86
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**PERFORMANCE MEASURES**

	<u>FY 09 Actual</u>	<u>FY 10 Projected</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
Calls for Emergency Services	8,245	8,450	8,660	8,877
Structure Fires Responded	88	89	90	91
Avg. Response for Incidents (min/sec.)	5:25	5:24	5:24	5:24

**BUDGET COMMENTS**

Funding for medical supplies has been transferred to the EMS budget. Capital expenses include replacement firefighting equipment in both FY11 and FY12, and two replacement vehicles and replacement equipment for the rescue boat in FY12.