

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>Proposed</u>		FY 12 <u>Proposed</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 Proposed</u>	<u>FY 11 Projected</u>	<u>FY 12 Projected</u>
Calls for Emergency Services	8,245	10,570	8,409	8,578
Structure Fires Responded	88	150	90	92
Avg. Response for Incidents (min/sec.)	5:25	5:53	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.