

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

SERVICE AREAS

1. **Fire Suppression:** To provide for safe and efficient control and extinguishment of fires and other emergencies to minimize loss of life, injury, and damage to property.
2. **Fire Prevention:** To provide for code enforcement, fire investigation, and public fire safety education of school age children.
3. **Training:** To provide for the training and education of all Fire and EMS personnel.

BUDGET SUMMARY

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$2,383,364	\$2,508,718
Operating	99,797	131,270
Capital	33,521	52,480
Received for Training	<u>(1,736)</u>	<u>0</u>
	<u>\$2,514,946</u>	<u>\$2,692,468</u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Fire Incidents	2,791	2,834	2,800
Fire Inspections	973	839	1,500
Training Staff Hours	17,651	20,909	19,000

PERSONNEL

Full-time Personnel	53	54
Part-time Personnel	1	1

BUDGET COMMENTS

Proposed expenditures increase by 7.1 percent over FY 96. One new firefighter is recommended to help with the increasing workload at Station 1 in Toano.