

***DESCRIPTION OF SERVICES***

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

***GOALS***

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 and EMS personnel.

***BUDGET SUMMARY***

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 2,508,718	\$ <b>2,648,327</b>
Operating	131,270	<b>142,945</b>
Capital	52,480	<b>47,900</b>
Received for Training		<b>(6,000)</b>
Total	<u>\$ 2,692,468</u>	<u>\$ <b>2,833,172</b></u>

***WORKLOAD INDICATORS***

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Fire Incidents	2,834	2,872	1,800
Fire Inspections	839	1,222	850
Training Staff Hours	20,909	20,745	16,000
Fire Prevention Programs	231	254	300
Plans Reviewed	220	188	200

***PERSONNEL***

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

***BUDGET COMMENTS***

Proposed expenditures increase by 5.2 percent over FY 1997. Substantially all of the increases are in salaries and overtime.