

# Fire Department

**Mission Statement:** The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service, mitigate emergencies and disasters, prevent the loss of life, protect property and enforce applicable construction, fire, and building maintenance codes for City residents and the general public in order to maintain and enhance public safety.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$29,170,536	\$28,650,831	\$28,866,360	0.8%
Non-Personnel	4,833,659	4,325,078	4,581,037	5.9%
Capital Goods Outlay	143,560	1,452,618	1,163,630	-19.9%
<b>Total Expenditures</b>	<b>\$34,147,755</b>	<b>\$34,428,527</b>	<b>\$34,611,027</b>	<b>0.5%</b>
<b>Less Revenues</b>				
Internal Services	\$387,418	\$1,368,555	\$1,164,081	-14.9%
Special Revenue Funds	1,000,503	538,775	538,775	0.0%
<b>Total Designated Funding Sources</b>	<b>\$1,387,921</b>	<b>\$1,907,330</b>	<b>\$1,702,856</b>	<b>-10.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$32,759,834</b>	<b>\$32,521,197</b>	<b>\$32,908,171</b>	<b>1.2%</b>
Total Department FTEs	247.0	252.0	258.0	2.4%

### Highlights

- In FY 2011, the General Fund budget increases by \$386,974, or 1.2%.
- Personnel costs increase by \$215,529, or 0.8%, due to the addition of five Emergency Medical Services (EMS) Medics and one Administration position discussed at the end of this section. This increase is also due to an increase in benefit costs and a step increase. These increases are offset by the implementation of a new turnover savings factor of 1.09% (\$315,373) and attrition of higher paid senior employees.
- Non-personnel costs increase by a net amount of \$255,959, or 5.9%, due to base adjustments to maintain current services and one time expenditures related to the new medics positions discussed at the end of this section.
- Capital goods outlays decrease by a net amount of \$288,988 or 19.9%, due to a \$723,455 decrease in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule, a \$60,360 reduction in one-time equipment purchases associated with new positions added in FY 2010, and a \$24,154 reduction in computer replacement expenditures due to adjustments to the department's computer replacement plan. These decreases are partially offset by a \$518,981 increase in expenditures for two new Medic vehicles and equipment purchases related to the five new medic positions.