

DEPARTMENT OF FIRE AND RESCUE

Function: Public Safety
Division: Volunteer Fire and Rescue
Fund – Account Code: 100-032201 to 032303

Mission:

To provide the citizens of our county, and those who may pass through, with the most proficient delivery of fire protection, emergency medical and disaster related services that can be accomplished by prudently using all resources available to us with special focus being placed on the most valuable resource, "Our People".

Description:

The volunteer segment of Fire, Rescue and Emergency Management Department (FREMD) provides around the clock response to requests for assistance by providing coverage with six volunteer fire departments and three volunteer rescue squads. These departments serve Caroline County and its citizens by providing fire, rescue and emergency medical services; as well as the containment and control of hazardous material spills and releases. The departments also provide public education that meets the related needs of the community.

Budget Highlights:

Funding for support of the Volunteer Fire and Rescue companies in the County is included in the Proposed Budget for Fiscal Year 2007-2008 at an increase of 9%. The table below highlights each unit and what was approved for Fiscal Year 2006-2007 and the proposed amount for Fiscal Year 2007-2008.

Fiscal Year 2007-2008 Goals/Objectives:

- Develop a timeframe for the CIP and Operating Budgets for the Commission.
- Review cost savings of purchasing in bulk such necessary items such as gasoline, bandages, oxygen, etc. to calculate, if any, cost savings to the County.
- Evaluate ways to encourage and retain volunteers.

Company	FY 06-07 Budget	FY 07-08 Requested	Increase Amount	Percent
Bowling Green VFD	\$ 96,650	\$ 116,300	\$ 19,650	20.3%
Ladysmith VFD	97,565	96,835	(730)	-0.7%
Port Royal VFD	50,514	50,100	(414)	-0.8%
Sparta VFD	53,100	61,075	7,975	15.0%
Frog Level VFD	55,410	57,795	2,385	4.3%
Upper Caroline VFD	60,190	85,735	25,545	42.4%
Bowling Green VRS	93,600	95,400	1,800	1.9%
Ladysmith VRS	107,600	125,790	18,190	16.9%
Frog Level VRS	66,300	55,200	(11,100)	-16.7%
	<u>\$ 680,929</u>	<u>\$ 744,230</u>	<u>\$ 63,301</u>	

**DEPARTMENT OF FIRE AND RESCUE
VOLUNTEER FIRE AND RESCUE
(CON'T)**

**BUDGET
HIGHLIGHTS:**

Budget Funding and Expenditures	FY 05-06 Adopted Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	Change Amount	%
<u>Funding Sources:</u>					
General Local Revenue	\$ 637,931	\$ 647,135	\$ 919,021	\$ 271,886	42.0%
Permits, Fees & Charges	-	-	-	-	0
Categorical Aid: State	43,126	68,611	74,000	5,389	7.9%
Categorical Aid: Federal	-	-	-	-	0
Categorical Aid: Local	-	-	-	-	0
	\$ 681,057	\$ 715,746	\$ 993,021	\$ 277,275	49.9%
<u>Expenditures:</u>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0
Employee Benefits	-	-	-	-	0
Purchased Services	2,500	2,500	35,000	32,500	1300.0%
Other Charges	678,557	713,246	958,021	244,775	34.3%
Materials & Supplies	-	-	-	-	0
Capital Outlay	-	-	-	-	0
	\$ 681,057	\$ 715,746	\$ 993,021	\$ 277,275	38.7%