

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 residences and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$27,580,335	\$28,212,617	\$28,650,831	1.6%
Non-Personnel	4,160,848	4,299,178	4,325,078	0.6%
Capital Goods Outlay	389,156	1,061,758	1,452,618	36.8%
Total Expenditures	\$32,130,339	\$33,573,553	\$34,428,527	2.5%
Less Revenues				
Internal Services	\$425,960	\$1,037,500	\$1,368,555	31.9%
Special Revenue Funds	746,100	538,775	538,775	0.0%
Total Designated Funding Sources	\$1,172,060	\$1,576,275	\$1,907,330	21.0%
Net General Fund Expenditures	\$30,958,279	\$31,997,278	\$32,521,197	1.6%
Total Department FTE's	244.0	247.0	252.0	2.0%

Highlights

- In FY 2010, the General Fund budget is increasing by \$523,919, or 1.6%.
- Personnel costs increase by \$438,214, or 1.6%, due to the addition of one Emergency Medical Services (EMS) Operations Manager and four Communications staff positions discussed at the end of this section.
- Non-personnel costs increase by \$25,900, or 0.6%, due to base adjustments to maintain current services and add/delete adjustments discussed at the end of this section.
- Capital goods outlays increase by \$390,860, or 36.8%, due to a \$331,055 increase in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule and \$60,360 in one-time equipment purchases associated with the new positions discussed at the end of this section.