

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, 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$31,475,044	\$31,604,575	\$33,874,007	7.2%
Non-Personnel	4,754,762	4,766,384	6,012,914	26.2%
Capital Goods Outlay	144,128	1,530,328	1,670,920	9.2%
Interfund Transfers	17,226	0	0	0.0%
Total Expenditures	\$36,391,160	\$37,901,287	\$41,557,841	9.6%
Less Revenues				
Internal Services	\$35,008	\$1,530,224	\$1,530,224	0.0%
Special Revenue Funds	583,021	1,229,363	1,308,504	6.4%
Total Designated Funding Sources	\$618,029	\$2,759,587	\$2,838,728	2.9%
Net General Fund Expenditures	\$35,773,131	\$35,141,700	\$38,719,113	10.2%
Total Department FTEs ¹	275.6	272.0	290.0	6.6%

Highlights

- In FY 2013, the General Fund budget increases by \$3,577,413, or 10.2%.
- Of this increase, \$2.2 million is related to the costs of hiring staff and to train and equip the staff for the new Fire Station in the Eisenhower Valley, scheduled to open in FY 2014. The new station will be staffed with 12 firefighters and 8 medics.
- Personnel costs increase by \$2,269,432, or 7.2% compared to FY 2012. This is primarily the result of merit step and benefit cost increases, as well as the personnel hired for the new Fire Station. This increase also includes a 1% shift in the salary scale for General Government and Emergency Medical employees to offset the 1% shift in the VRS contribution rate. Additionally a one time bonus of 2.3% was added for employees at the top of the pay scale. These costs are offset by a reduction of two vacant positions.
- Non-personnel costs increase by \$1,246,530, or 26.2%. A significant portion of this increase is training costs, gear and equipment for the new Fire Station staff (\$736,348). Budgeted costs for future replacement of apparatus, vehicles and self-contained breathing apparatus have also increased by \$434,135. The increase in non-personnel costs also includes \$50,000 for restocking medical supplies on the ambulances.
- The Capital costs to replace apparatus and vehicles in FY 2013 is budgeted at the same level as in FY 2012. (In FY 2013, the Department is anticipating delivery of four new engines and one ladder truck that were purchased with a combination of FY 2012 budgeted equipment replacement funds, as well as fund balance.) The increase of \$140,592 in FY 2013 for Capital Goods reflects a planned replacement of 10 stretchers.