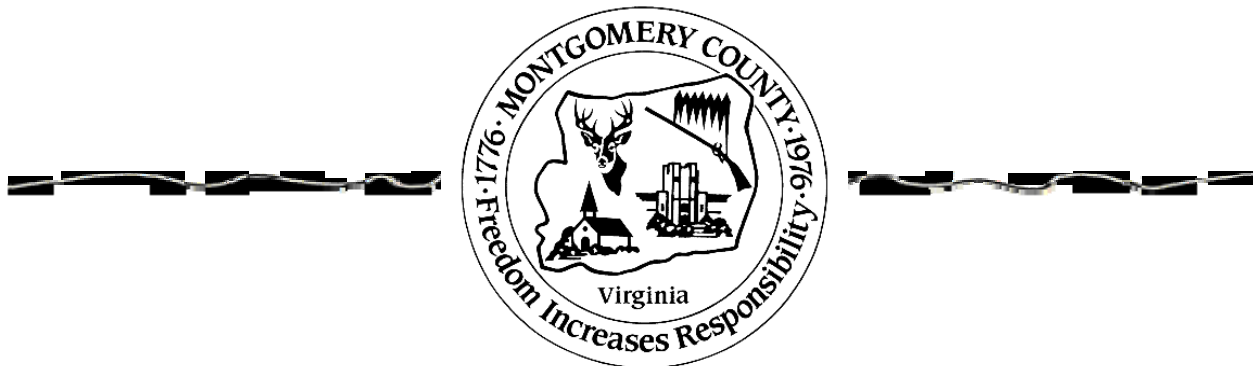
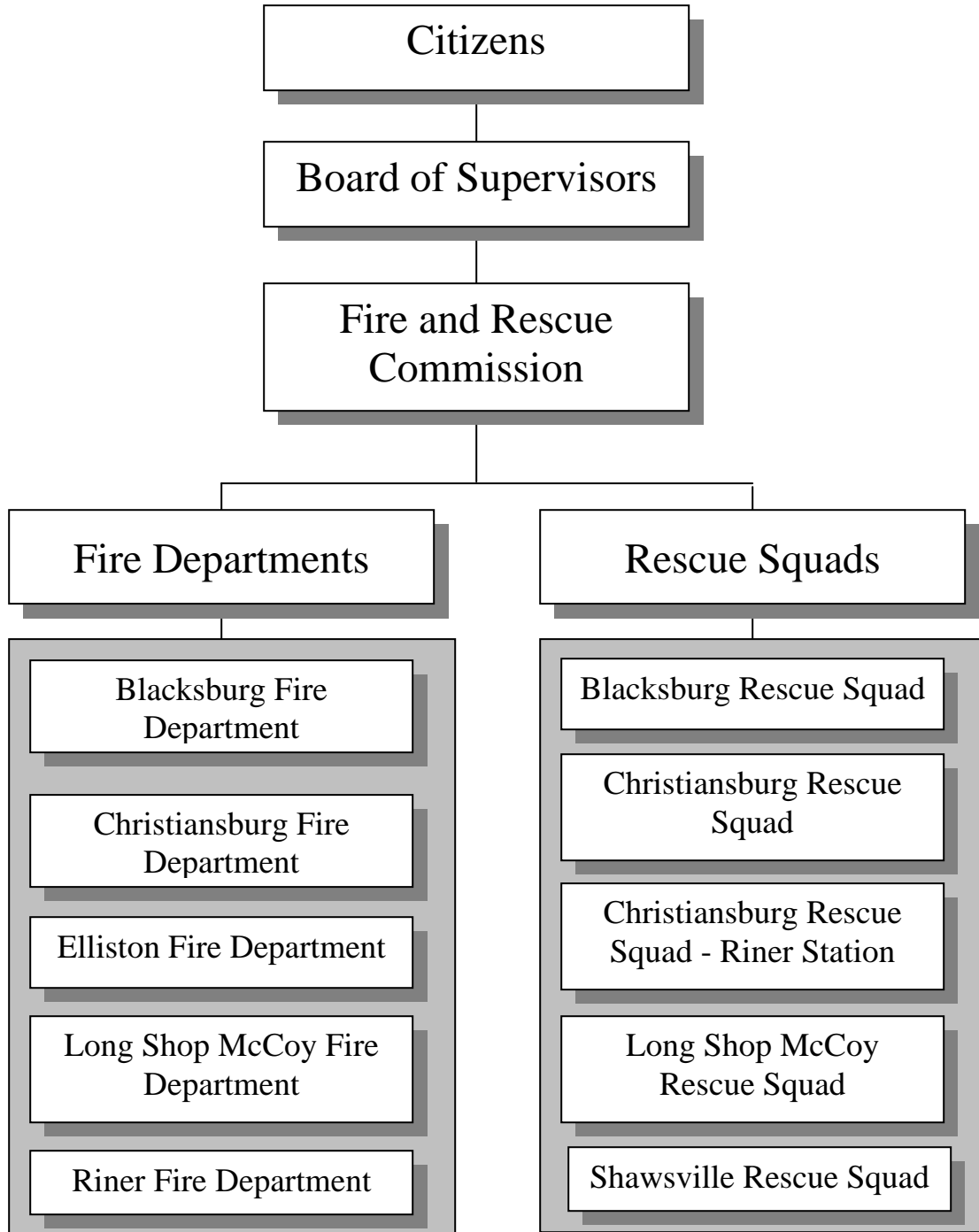


FIRE AND RESCUE



FIRE AND RESCUE

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Retirement; Insurance; & Incentives	\$ 292,762	\$ 199,574	\$ 293,962	\$ 293,962		\$ -		\$ 293,962	\$ -
Blacksburg Fire Department	\$ 84,342	\$ 84,342	\$ 84,342	\$ 84,342		\$ -		\$ 84,342	\$ -
Christiansburg Fire Department	\$ 100,270	\$ 98,202	\$ 100,270	\$ 100,270		\$ -		\$ 100,270	\$ -
Elliston Fire Department	\$ 95,600	\$ 95,600	\$ 88,600	\$ 88,600		\$ -		\$ 88,600	\$ -
Long Shop McCoy Fire Department	\$ 80,740	\$ 80,740	\$ 80,740	\$ 80,740		\$ -		\$ 80,740	\$ -
Riner Fire Department	\$ 71,173	\$ 71,173	\$ 71,173	\$ 71,173		\$ -		\$ 71,173	\$ -
Blacksburg Rescue Squad	\$ 82,944	\$ 82,944	\$ 82,944	\$ 82,944		\$ -		\$ 82,944	\$ -
Christiansburg Rescue Squad	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000		\$ -		\$ 99,000	\$ -
Christiansburg Rescue - Riner Station	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000		\$ -		\$ 53,000	\$ -
Long Shop McCoy Rescue Squad	\$ 35,860	\$ 35,860	\$ 35,860	\$ 35,860		\$ -		\$ 35,860	\$ -
Shawsville Rescue Squad	\$ 66,500	\$ 66,500	\$ 66,500	\$ 66,500		\$ -		\$ 66,500	\$ -
TOTAL EXPENDITURES	\$ 1,062,191	\$ 966,935	\$ 1,056,391	\$ 1,056,391		\$ -		\$ 1,056,391	\$ -
EXPENDITURES BY CLASSIFICATION									
Retirement and Insurance	\$ 292,762	\$ 199,574	\$ 293,962	\$ 293,962		\$ -		\$ 293,962	\$ -
Fire Departments	\$ 432,125	\$ 430,057	\$ 425,125	\$ 425,125		\$ -		\$ 425,125	\$ -
Rescue Squads	\$ 337,304	\$ 337,304	\$ 337,304	\$ 337,304		\$ -		\$ 337,304	\$ -
TOTAL EXPENDITURES	\$ 1,062,191	\$ 966,935	\$ 1,056,391	\$ 1,056,391		\$ -		\$ 1,056,391	\$ -
REVENUE BY CLASSIFICATION									
Local Recovered Costs	\$ -	\$ (14,556)	\$ -	\$ -		\$ -		\$ -	\$ -
Insurance Recoveries	\$ -	\$ 18,505	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL DESIGNATED REVENUE	\$ -	\$ 3,949	\$ -	\$ -		\$ -		\$ -	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 1,062,191	\$ 962,986	\$ 1,056,391	\$ 1,056,391		\$ -		\$ 1,056,391	\$ -
TOTAL REVENUES	\$ 1,062,191	\$ 966,935	\$ 1,056,391	\$ 1,056,391		\$ -		\$ 1,056,391	\$ -

FIRE AND RESCUE

Division Description

This Division displays the County funding provided for the five volunteer fire departments and the four volunteer rescue squads that serve the County. These volunteer agencies provide emergency services to each of the approximately 86,000 citizens of Montgomery County. Each agency is comprised of men and women from various walks of life who have the desire to serve their community. Members devote countless hours required for training, drills, and meetings. The volunteers are required to respond to calls regardless of the hour of the day.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- No Notable Base Budget Adjustments

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

FIRE AND RESCUE

Fire and Rescue Operating Budgets

	<u>FY 10</u>	<u>Proposed FY 11</u>	<u>Increases</u>
Blacksburg VFD	\$84,342	\$84,342	\$0
Christiansburg VFD	\$100,270	\$100,270	\$0
Elliston VFD	\$88,600	\$88,600	\$0
Long Shop/McCoy VFD	\$80,740	\$80,740	\$0
Riner VFD	\$71,173	\$71,173	\$0
Subtotal for VFD	\$425,125	\$425,125	\$0
Blacksburg VRS	\$82,944	\$82,944	\$0
Christiansburg VRS	\$99,000	\$99,000	\$0
Christiansburg VRS - Riner Station	\$53,000	\$53,000	\$0
Long Shop/McCoy VRS	\$35,860	\$35,860	\$0
Shawsville VRS	\$66,500	\$66,500	\$0
Subtotal for VRS	\$337,304	\$337,304	\$0
Total - Operating Budgets	\$762,429	\$762,429	\$0

Basic Retirement and Insurance

	<u>FY 10</u>	<u>Proposed FY 11</u>	<u>Increases</u>
Volunteer Fire Departments			
Retirement - VRS	\$8,000	\$8,000	\$0
Accident Insurance	\$6,671	\$6,671	\$0
Life Insurance	\$61,114	\$61,114	\$0
Worker's Compensation	\$23,027	\$23,027	\$0
Motor Vehicle Insurance	\$28,000	\$28,000	\$0
General Liability	\$8,704	\$8,704	\$0
Gas Card Incentives	\$16,800	\$16,800	\$0
Total	\$152,316	\$152,316	\$0
Volunteer Rescue Squads			
Retirement - VRS	\$2,500	\$2,500	\$0
Accident Insurance	\$6,671	\$6,671	\$0
Life Insurance	\$61,114	\$61,114	\$0
Worker's Compensation	\$23,027	\$23,027	\$0
Motor Vehicle Insurance	\$14,630	\$14,630	\$0
General Liability	\$8,704	\$8,704	\$0
Gas Card Incentives	\$25,000	\$25,000	\$0
Total	\$141,646	\$141,646	\$0
Total - Basic Retirement and Insurance	\$293,962	\$293,962	\$0
Grand Total Fire and Rescue	\$1,056,391	\$1,056,391	\$0

FIRE AND RESCUE

Department Description and Financial Data

Retirement and Insurance

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	= <u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT								
Retirement; Insurance; & Incentives	\$ 292,762	\$ 199,574	\$ 293,962	\$ 293,962		\$ -	\$ 293,962	\$ -

Fire Departments

Fire departments provide volunteer fire services to County and town residents. Fire Departments are routinely involved in training their personnel through the Department of Fire Programs. The basic training required to be a firefighter is a minimum of 107 hours. This does not include the in-house training that is required to master the equipment of their individual department.

Blacksburg Fire Department

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	= <u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT								
Blacksburg Fire Department	\$ 84,342	\$ 84,342	\$ 84,342	\$ 84,342		\$ -	\$ 84,342	\$ -

Christiansburg Fire Department

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	= <u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT								
Christiansburg Fire Department	\$ 100,270	\$ 98,202	\$ 100,270	\$ 100,270		\$ -	\$ 100,270	\$ -

Elliston Fire Department

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	= <u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT								
Elliston Fire Department	\$ 95,600	\$ 95,600	\$ 88,600	\$ 88,600		\$ -	\$ 88,600	\$ -

FIRE AND RESCUE

Long Shop McCoy Fire Department

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Long Shop McCoy Fire Department	\$ 80,740	\$ 80,740	\$ 80,740	\$ 80,740		\$ -	\$ 80,740	\$ -

Riner Fire Department

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Riner Fire Department	\$ 71,173	\$ 71,173	\$ 71,173	\$ 71,173		\$ -	\$ 71,173	\$ -

Rescue Squads

Rescue Squads provide volunteer rescue services to County and town residents. Rescue squads are trained in a variety of methods. Classes are routinely offered through the local squads and the Virginia Department of Health. The basic rescuer is required to complete 142 hours of training. This prepares them to answer calls of all nature and allows them to perform emergency medical skills on-scene. Typical assignments in the local squads require the volunteer to answer calls both at will and on assigned call nights.

Blacksburg Rescue Squad

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Blacksburg Rescue Squad	\$ 82,944	\$ 82,944	\$ 82,944	\$ 82,944		\$ -	\$ 82,944	\$ -

Christiansburg Rescue Squad

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Christiansburg Rescue Squad	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000		\$ -	\$ 99,000	\$ -

FIRE AND RESCUE

Christiansburg Rescue Squad – Riner Station

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Christiansburg Rescue - Riner Station	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000		\$ -	\$ 53,000	\$ -

Long Shop McCoy Rescue Squad

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Long Shop McCoy Rescue Squad	\$ 35,860	\$ 35,860	\$ 35,860	\$ 35,860		\$ -	\$ 35,860	\$ -

Shawsville Rescue Squad

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	FY 11 = Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT								
Shawsville Rescue Squad	\$ 66,500	\$ 66,500	\$ 66,500	\$ 66,500		\$ -	\$ 66,500	\$ -