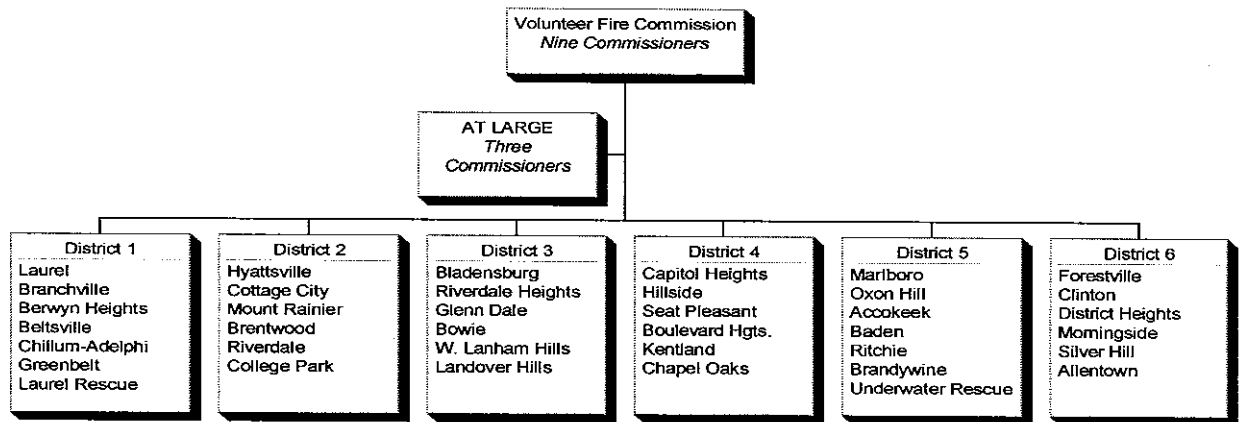


ORGANIZATION CHART***DESCRIPTION OF SERVICES***

- The County has approximately 1,552 active volunteer firefighters in 46 stations operated by 38 Volunteer Fire/Rescue Companies. Two additional stations (Tuxedo-Cheverly and Chillum) provide fire protection using the career service only, and are not staffed by volunteers.
- The Volunteer Fire Commission is composed of nine members elected by the Volunteer Fire Companies. In accordance with provisions of the Charter, the Fire Commission must annually formulate a capital improvement program and current expense budget for all Volunteer Fire Companies with respect to the expenditure of public funds. The budget and capital improvement program, together with appropriate justifications, must be submitted to the County Executive.

FY2003 HIGHLIGHTS

- Work continued on the consolidation of the Brentwood, Cottage City/Colmar Manor and Mount Rainier Fire Companies into the Bunker Hill Station.

FY2004 OVERVIEW

Funds from the Senator William Amoss Fire, Rescue and Ambulance Fund will continue to support the capital needs of the Volunteer Fire Companies.

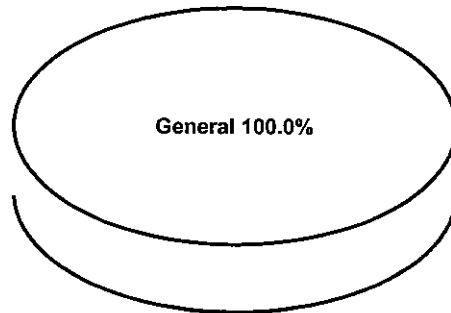
Construction of the Bunker Hill Station will continue and will be completed during FY2004. This station will consolidate three existing companies (Brentwood, Cottage City/Colmar Manor, and Mount Rainier).

In an effort to align expenses between Fire/EMS and the Volunteer Fire Companies, the operating expenses associated with maintaining Medic Units have been transferred from the Volunteer Fire budget to the Fire/EMS Department budget.

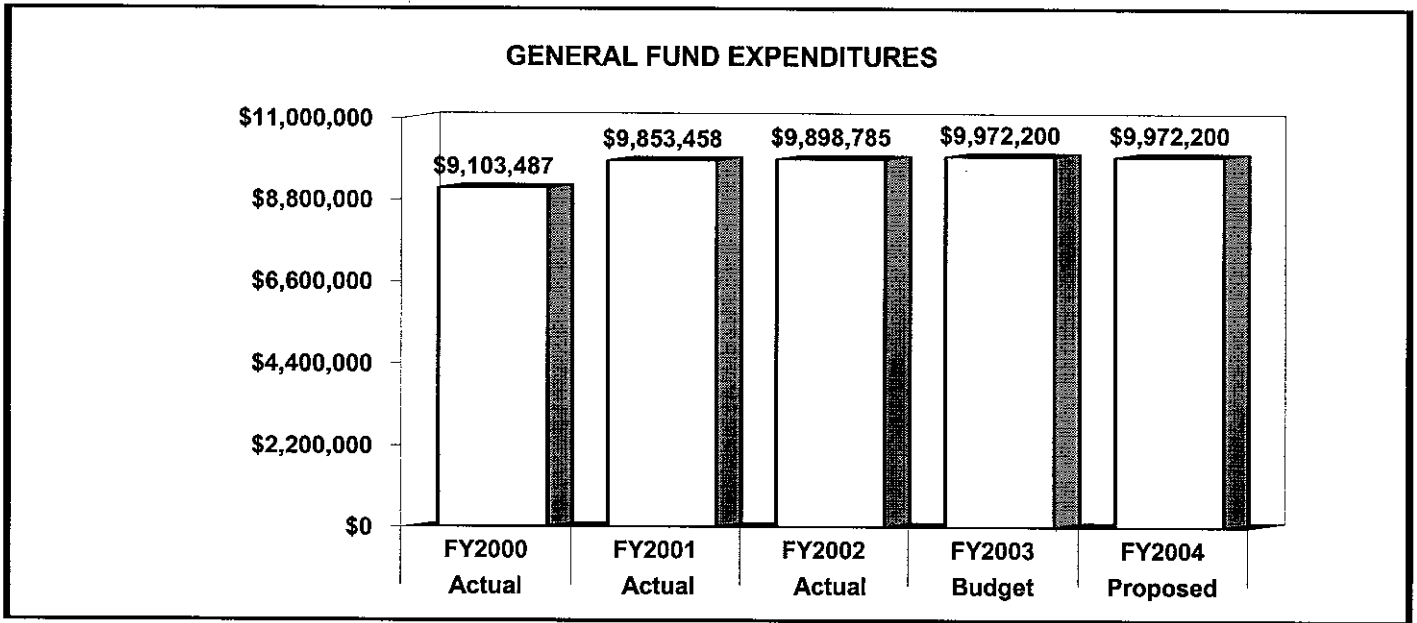
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%
EXPENDITURE DETAIL					
Volunteer Fire Companies	9,898,785	9,972,200	10,277,900	9,972,200	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%
SOURCES OF FUNDS					
General Fund	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%
Other County Operating Funds:					
TOTAL	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%

FY2004 SOURCES OF FUNDS

The Volunteer Fire Companies receive their funding solely from the General Fund.



	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term				



FY2004 funding for the Volunteer Fire Companies is being held constant at the FY2003 Adopted Budget level.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,277,262	1,162,000	1,162,000	1,162,000	0%
Operating Expenses	8,385,412	7,685,200	7,990,900	7,685,200	0%
Capital Outlay	236,111	1,125,000	1,125,000	1,125,000	0%
	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,898,785	\$ 9,972,200	\$ 10,277,900	\$ 9,972,200	0%

Fringe benefits represents payments to retired volunteer firefighters under the Length of Service Awards Program (LOSAP).

Operating expenses include funds to operate, equip and maintain volunteer fire stations. These expenses include apparatus maintenance and repair for pumpers and aerial ladder trucks.

Capital outlay is the County's share of the Senator William H. Amoss Fire, Rescue and Ambulance Fund for volunteer and emergency equipment.

MAJOR OPERATING EXPENDITURES FY2004	
Vehicle and Heavy Equip Main.	\$ 2,738,400
Utilities	\$ 884,000
Operating Equipment-Non-Capital	\$ 870,000
Grants and Contributions	\$ 704,000
Building Repair and Maintenance	\$ 650,200