

VOLUNTEER FIRE DEPARTMENT– 52

MISSION

The Volunteer Fire Commission coordinates the day-to-day operations of the County's volunteer fire companies to assist the Fire/EMS department response to fire, rescue, and emergency medical service calls throughout the County.

CORE SERVICES:

- Prepare annual capital budget, capital improvement plan and current expense budget for all volunteer fire companies.
- Review all requests for expenditure of County funds by the volunteer companies.
- Conduct semi-annual audits of Station Management Funds to ensure compliance by all participating companies.
- Review, authorize and submit records pertaining to the Length of Service Award Program (LOSAP) for all volunteer members.

FY 2006 KEY ACCOMPLISHMENTS:

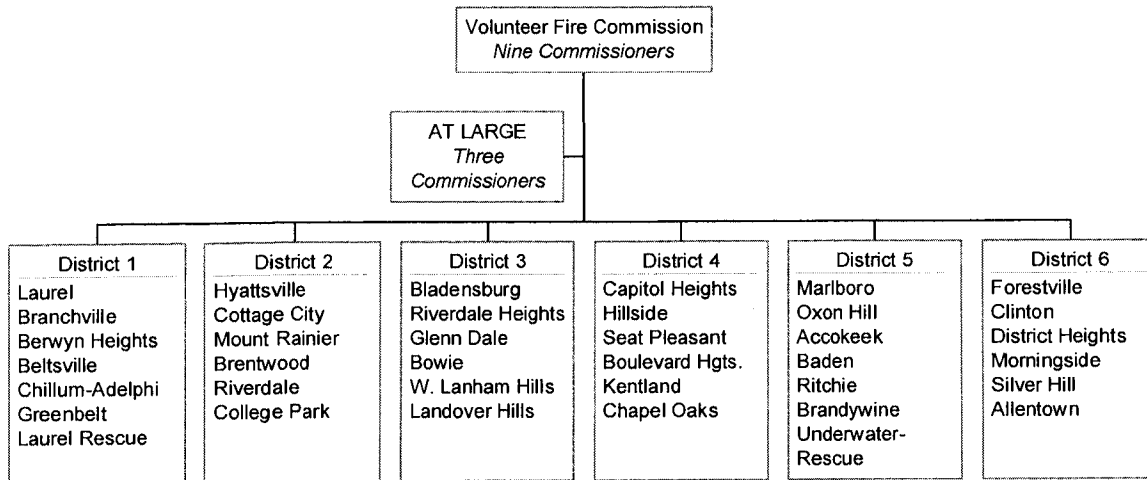
- Maintained standards for the amount of running gear distributed to each station based on station needs.
- Maintained internal standards for station apparatus maintenance and repair needs.
- Maintained internal standards for the amount of medical oxygen assigned to stations according to apparatus and category type.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved General Fund budget of \$13.6 million, represents an increase of \$738,400 or 5.7% from the FY 2006 approved budget of \$12,883,600. Major changes in the FY 2007 approved budget include:

- Funding for the LOSAP, which provides a monetary stipend to volunteers who have completed 25 years of service with any Prince George's County volunteer fire company or rescue squad.
- Increased funding with an emphasis on station maintenance needs, operating supplies, heavy apparatus maintenance and related fuel charges.
- Additional funds for insurance premiums associated with station apparatus.

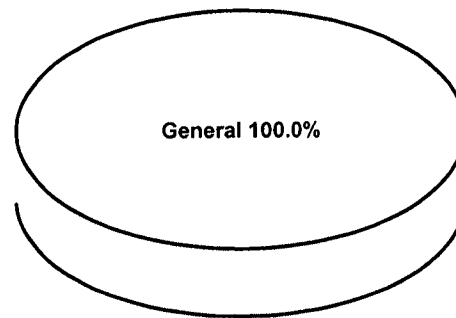
ORGANIZATIONAL CHART:

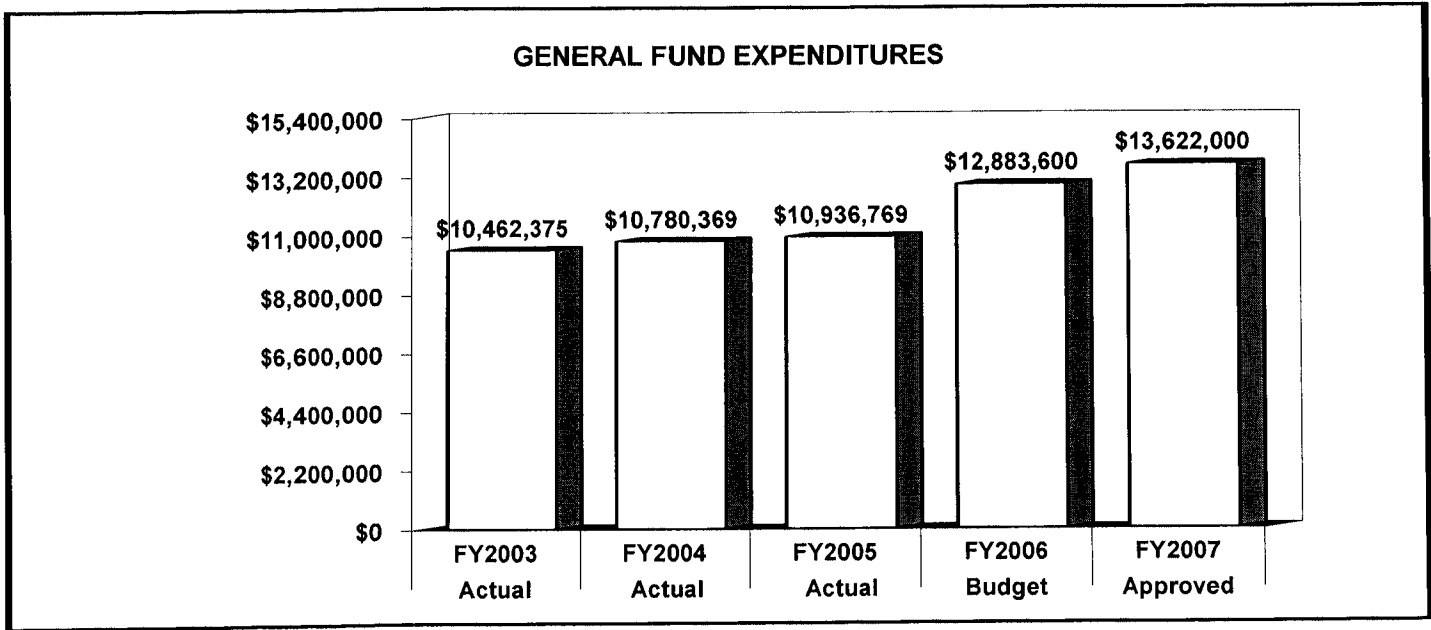


	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%
EXPENDITURE DETAIL					
Volunteer Fire Companies	10,936,769	12,883,600	12,798,500	13,622,000	5.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%
SOURCES OF FUNDS					
General Fund	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%
Other County Operating Funds:					
TOTAL	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%

FY2007 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund.





The agency's expenditures have increased by 4.5% from FY 2003 to FY 2005. This increase was primarily driven by operating expenses associated with vehicle and heavy equipment maintenance. The FY 2007 approved budget is 5.7% more than FY 2006 approved budget.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,341,637	1,713,000	1,713,000	1,767,000	3.2%
Operating Expenses	9,475,949	10,045,600	9,981,700	10,730,000	6.8%
Capital Outlay	119,183	1,125,000	1,103,800	1,125,000	0%
	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,936,769	\$ 12,883,600	\$ 12,798,500	\$ 13,622,000	5.7%

Fringe expenditures increase by 3.2% over the FY 2006 budget. This is due to increased contributions toward the Length of Service Award Program (LOSAP).

In FY 2007, operating expenditures increase by 6.8% over the FY 2006 budget. This increase reflects one-time enhancement dollars allocated to address expenses associated with station maintenance, vehicle and heavy equipment maintenance, and increased gas and oil charges. Operating expenses reflect funding for day-to day operations for all volunteer fire companies and rescue squads throughout the County.

Capital Outlay represents the County's continued allocation of the Senator William H. Amoss Fire, Rescue and Ambulance Fund. The Fund provides grant-in-aid for fire protection, rescue and ambulance services.

MAJOR OPERATING EXPENDITURES FY2007	
Vehicle and Heavy Equip Main.	3,486,500
	\$
Grants and Contributions	1,316,000
	\$
Vehicle-Gas and Oil	1,204,800
	\$
Operating Equipment-Non-Capital	1,000,000
	\$
Utilities	975,100
	\$