

Buckhall									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$760,615	\$759,417	\$698,492	\$698,492	\$698,492	\$733,783	\$729,154	\$730,974	\$732,121
Use of Fund Balance	\$0	\$0	\$550,000	\$0	\$500,000	\$0	\$0	\$0	\$3,540,328
Total	\$760,615	\$759,417	\$1,248,492	\$698,492	\$1,198,492	\$733,783	\$729,154	\$730,974	\$4,272,449
Fund Balance Details	-	-	Tanker replacement	-	Tanker 516 replacement	-	-	-	Centralized Apparatus Replacement Program

Dale City									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$3,716,170	\$3,729,812	\$3,463,520	\$3,463,520	\$3,463,520	\$3,619,903	\$3,614,423	\$3,634,375	\$3,646,945
Use of Fund Balance	\$425,000	\$1,025,000	\$375,000	\$285,000	\$150,000	\$500,000	\$300,000	\$0	\$708,357
Total	\$4,141,170	\$4,754,812	\$3,838,520	\$3,748,520	\$3,613,520	\$4,119,903	\$3,914,423	\$3,634,375	\$4,355,302
Fund Balance Details	Engine 518 replacement	R510 and Chief vehicle replacement	Ambulance and small vehicle replacement	Ambulance replacement	Kitchen renovations and alarm replacement	Pumper replacement and bay doors replacement	Bay doors and safety system	-	Apparatus refurbishment (remount), small vehicle, and Centralized Apparatus Replacement Program

Dumfries									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$1,500,413	\$1,511,919	\$1,413,631	\$1,413,631	\$1,413,631	\$1,481,340	\$1,484,759	\$1,495,769	\$1,504,661
Use of Fund Balance	\$0	\$325,000	\$84,000	\$80,000	\$0	\$0	\$105,000	\$0	\$1,396,565
Total	\$1,500,413	\$1,836,919	\$1,497,631	\$1,493,631	\$1,413,631	\$1,481,340	\$1,589,759	\$1,495,769	\$2,901,226
Fund Balance Details	-	New roof and AC units	Captain's vehicle	Heavy maintenance vehicle replacement	-	-	Maintenance vehicle	-	Centralized Apparatus Replacement Program

Lake Jackson									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$774,574	\$778,312	\$716,347	\$716,347	\$716,347	\$746,096	\$745,506	\$748,408	\$750,237
Use of Fund Balance	\$0	\$0	\$0	\$0	\$0	\$500,000	\$24,000	\$0	\$319,521
Total	\$774,574	\$778,312	\$716,347	\$716,347	\$716,347	\$1,246,096	\$769,506	\$748,408	\$1,069,758
Fund Balance Details	-	-	-	-	-	Equipment upgrades and facility maintenance and repairs	Tankless water heater upgrade and perimeter elastomeric sealant joints replacement	-	Centralized Apparatus Replacement Program

Nokesville									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$1,759,434	\$1,760,184	\$1,625,002	\$1,575,002	\$1,575,002	\$1,626,392	\$1,587,604	\$1,594,587	\$1,598,986
Use of Fund Balance	\$500,000	\$716,000	\$0	\$0	\$560,000	\$765,000	\$385,000	\$155,000	\$245,000
Total	\$2,259,434	\$2,476,184	\$1,625,002	\$1,575,002	\$2,135,002	\$2,391,392	\$1,972,604	\$1,749,587	\$1,843,986
Fund Balance Details	Engine 525 replacement	Engine E525B replacement and Station 25 parking lot repairs	-	-	Engine E505 replacement and backup firefighter gear	Ambulance A505, command vehicle AC525, and Engine E505B replacements and LED lighting in apparatus bay	Vehicle replacements (AC525 and U505B), forklift, asphalt, concrete, HVAC, and LED lights (Phase 2)	Cascade system, lighting replacement, and telephone system	Lockers replacement, kitchen refurbishment, and exterior shoreline

Occoquan, Woodbridge, Lorton (OWL)									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$3,169,213	\$3,144,813	\$2,940,092	\$2,940,092	\$2,940,092	\$3,152,711	\$3,219,553	\$3,222,440	\$3,242,089
Use of Fund Balance	\$1,260,000	\$450,000	\$1,569,410	\$403,000	\$1,927,510	\$150,903	\$0	\$2,300,000	\$1,496,999
Total	\$4,429,213	\$3,594,813	\$4,509,502	\$3,343,092	\$4,867,602	\$3,303,614	\$3,219,553	\$5,522,440	\$4,739,088
Fund Balance Details	Bay floor repairs, engine and ambulance replacements	Ambulance replacement and boat sensor system	Aerial truck and ambulance replacement, security camera system, and Station 2 asphalt mill and overlay	Air duct cleaning, fire house standardization, public restroom renovation, and diesel fuel truck and generator replacements	Ambulance 514, Engine 512B and 514B replacements, and security cameras	Fire alarm panel replacements (Station 2 and 14)	-	Boat refurbishment and rescue 502 replacement	Centralized Apparatus Replacement Program

Stone House									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$986,397	\$992,153	\$915,415	\$915,415	\$915,415	\$965,122	\$956,265	\$985,053	\$987,649
Use of Fund Balance	\$38,000	\$97,000	\$325,000	\$275,000	\$330,000	\$1,135,000	\$160,000	\$535,000	\$1,425,888
Total	\$1,024,397	\$1,089,153	\$1,240,415	\$1,190,415	\$1,245,415	\$2,100,122	\$1,116,265	\$1,520,053	\$2,413,537
Fund Balance Details	SCBA replacement	Kitchen refresh and HVAC	Bay floor and exterior signage replacement, washer & dryer, HVAC, and concrete pad replacement/repairs	Locker room renovation and concrete pad replacement	Kitchen renovation and concrete pad repair	Compressor, bay doors, and engine E511 replacement and electrical review and updates	Bay floor drain adjustments, ballasts lights and LED lighting, and hose tower assessment and repairs	Utility 511 and ambulance replacements	Fuel tank and Centralized Apparatus Replacement Program

Yorkshire									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$685,176	\$659,452	\$588,382	\$588,382	\$588,382	\$617,916	\$611,846	\$612,184	\$612,397
Use of Fund Balance	\$0	\$0	\$600,000	\$0	\$0	\$0	\$147,000	\$0	\$162,345
Total	\$685,176	\$659,452	\$1,188,382	\$588,382	\$588,382	\$617,916	\$758,846	\$612,184	\$774,742
Fund Balance Details	-	-	E508B Pumper replacement	-	-	-	Extraction equipment and capital building improvements	-	Centralized Apparatus Replacement Program

Gainesville									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$670,480	\$670,480	\$670,480	\$670,480	\$670,480	\$489,991	\$484,826	\$412,846	\$412,846
Use of Fund Balance	\$0	\$650,000	\$0	\$150,000	\$842,000	\$450,671	\$1,530,000	\$0	\$1,277,435
Total	\$670,480	\$1,320,480	\$670,480	\$820,480	\$1,512,480	\$940,662	\$2,014,826	\$412,846	\$1,690,281
Fund Balance Details	-	Engine replacement	-	Ramp and bay floor maintenance	Truck PSA/Q4 replacement	Bay ceiling and floor replacement	T504 Replacement	-	The use of fund balance is a transfer out to fund 2117 to support the CARP program

Coles									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$855,203	\$821,343	\$821,343	\$821,343	\$821,343	\$625,708	\$629,207	\$504,207	\$504,207
Use of Fund Balance	\$0	\$0	\$0	\$1,830,000	\$0	\$0	\$0	\$0	
Total	\$855,203	\$821,343	\$821,343	\$2,651,343	\$821,343	\$625,708	\$629,207	\$504,207	\$504,207
Fund Balance Details	-	-	-	Extrication equipment, engine replacement, rescue replacement	-	-	-	-	-

Antioch									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$616,831	\$616,831	\$616,831	\$616,831	\$616,831	\$531,325	\$525,617	\$422,286	\$422,286
Use of Fund Balance	\$0	\$40,000	\$650,000	\$100,000	\$780,000	\$0	\$0	\$0	\$0
Total	\$616,831	\$656,831	\$1,266,831	\$716,831	\$1,396,831	\$531,325	\$525,617	\$422,286	\$422,286
Fund Balance Details	-	Boat motor and trailer replacement	Engine replacement	Kitchen repairs and marquee signage	Engine replacement and front entrance pavement repair	-	-	-	-

Davis Ford									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$200,000	\$500,000	\$500,000	\$500,000	\$500,000	\$372,071	\$372,071	\$334,864	\$334,864
Use of Fund Balance	\$0	\$0	\$650,000	\$0	\$750,000	\$1,530,000	\$2,542,250	\$0	\$0
Total	\$200,000	\$500,000	\$1,150,000	\$500,000	\$1,250,000	\$1,902,071	\$2,914,321	\$334,864	\$334,864
Fund Balance Details	-	-	Engine replacement	-	Engine replacement	Engine and K526 replacements	Engine replacements (2), tanker replacement, and reinstallation of damp proof membrane	-	-

Evergreen									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$640,876	\$592,398	\$592,398	\$592,398	\$592,398	\$478,606	\$492,051	\$421,403	\$421,403
Use of Fund Balance	\$0	\$530,000	\$650,000	\$850,000	\$860,000	\$260,000	\$1,191,970	\$0	\$0
Total	\$640,876	\$1,122,398	\$1,242,398	\$1,442,398	\$1,452,398	\$738,606	\$1,684,021	\$421,403	\$421,403
Fund Balance Details	-	K515 and HVAC replacement	Engine replacement	Ramp repair and tanker replacement	Engine replacement, bathroom repairs, and garage repairs	Bay doors replacement and roof repairs/replacement	Engine replacement, kitchen, fire detection and alert system, and overheard doors	-	-

River Oaks									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$570,300	\$570,300	\$570,300	\$570,300	\$570,300	\$403,801	\$392,241	\$351,941	\$351,941
Use of Fund Balance	\$0	\$1,015,000	\$0	\$92,810	\$750,000	\$430,000	\$1,292,000	\$0	\$0
Total	\$570,300	\$1,585,300	\$570,300	\$663,110	\$1,320,300	\$833,801	\$1,684,241	\$351,941	\$351,941
Fund Balance Details	-	Engine and Ambulance replacement	-	Parking lot paving	Engine replacement	Heating and AC, HVAC for men's locker room, and windows replacement	Engine replacement, roll up doors, and upstairs AC unit replacement	-	-

Groveton									
Adopted Budget	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Operating	\$0	\$0	\$0	\$300,000	\$500,000	\$398,277	\$394,807	\$355,674	\$355,674
Use of Fund Balance	\$1,780,000	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0
Total	\$1,780,000	\$0	\$0	\$300,000	\$500,000	\$470,277	\$394,807	\$355,674	\$355,674
Fund Balance Details	New engine, medic, and collapse support	-	-	-		Utility vehicle	-	-	-