

# Fire

Org. 5010

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 4,359,166	\$ 4,235,964	\$4,706,076	\$4,623,256
Operating	418,610	482,522	459,075	436,034
Debt Service	637,132	544,344	538,815	538,815
Capital Outlay	11,596	37,335	1,802,500	51,348
Total:	\$5,426,504	\$5,300,165	\$7,506,466	\$5,649,453
Full-Time Positions	68	68	68	68
Part-Time Positions	0	0	0	0

## Purpose and Mission

The City of New Bern Fire-Rescue Department is committed to providing continual protection from the devastation of fire and life threatening emergencies. We are steadfast in providing quality of risk awareness programs, training, and other related services to the citizens we protect.

## Budget Highlights

- \$ 1,500 72130 Employee Travel & Training - International Fire Chiefs Association Conference
- \$ 13,000 73290 Other Contractual Services - Mutual aid contracts with Tri-Community VFD, Little Swift Creek VFD, and Township #7 VFD for services outside DOI 5 mile limit
- \$ 3,250 74914 Furniture & Equipment (non-capital) – Portable 8 KW generator
- \$ 21,600 74930 IT Supplies – 4 Desktop Computers, 3 Laptop Computers, 6 Printers, Toner
- \$ 19,500 74952 Fire Suppression Supplies – 5" LDH hose (1200'), 1-3/4" hose (1,000'), multi-gas detectors, ventilation saws, SCBA cylinders
- \$ 27,000 74970 Safety Supplies – 18 sets firefighting turn-out gear (to ensure compliance)
- \$752,500 75190 Other Equipment – Fire engine for proposed fire station, 2 thermal imaging cameras, extrication kit for Station #2, 5 air packs
- \$ 75,000 75210 Motor Vehicles – Passenger van, 30' enclosed trailer, 3/4 ton pick-up truck

NOTE: Four employees are anticipating completing their degrees during this fiscal year and, thereby, would receive a 2.5% pay increase.

## POSITION SUMMARY

Fund: General  
 Department: Fire

Org. 5010

**PERSONNEL**

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Suppression</b>				
Fire Specialist	10	3	0	4
Fire Specialist I	11	1	3	1
Fire Specialist II	12	3	1	3
Fire Specialist III	13	38	29	38
Fire Engineer	15	0	12	0
Fire Lieutenant	17	12	12	11 (1)
Fire Lieutenant/Training	17	1	1	1
Fire Commander	20	3	3	3
Deputy Chief of Operations	28	1	1	1
<b>Prevention</b>				
Fire Inspector	17	1	1	1
Fire Lieutenant/Inspector	17	1	1	1
Deputy Chief/Fire Marshall	22	1	1	1
<b>Administration</b>				
Office Assistant II	7	1	1	1
Administrative Assistant	10	1	1	1
Fire Chief	28	1	1	1
		<b>68</b>	<b>68</b>	<b>68</b>
<b>Full-time</b>				
<b>Part-time</b>		<b>0</b>	<b>0</b>	<b>0</b>

(1) Position changed from Fire Lieutenant to Specialist due to a retirement.

**TRAINING & TRAVEL REQUEST 2010-11**

Fire

Account #72130

Org. 5010

<b>Projected Date(s) of Travel</b>	<b>Name of Event/Meeting</b>	<b>Location of Event/Meeting</b>	<b>Employees Involved (positions)</b>	<b>Projected Costs</b>
Unknown at this time	USAR Training	Charlotte, NC	Fire Specialist/Technical Rescue Team	\$2,106 Reimbursable
Unknown at this time	Swift Water Rescue Training	Roanoke Rapids/ Nantahala River	Fire Specialist/Swift Water Rescue Team	\$1,014 Reimbursable
Unknown at this time	Career/Professional Development classes	Emmitsburg Maryland National Fire Academy	Fire Lieutenant/Fire Commander/Deputy Chief	\$2,800
Unknown at this time	Mandatory classes for maintaining certifications	Various locations throughout the state	All Positions	\$3,600
August, 2010	North Carolina Fire Chief's Association Conference	Raleigh, NC	Fire Chief/Deputy Chief	\$1,200
August, 2010	International Association of Fire Chiefs	Chicago, Illinois	Fire Chief	\$1,500
<b>TOTAL:</b>				<b>\$12,200</b>

Fire

**DUES & SUBSCRIPTIONS 2010-11**

Account #73810

Org. 5010

Name of Organization	Projected Costs
International Code Council	\$130
National Fire Protection Association	\$950
NC Association of Rescue & EMS	\$550
National Directory of Fire Chiefs	\$145
American Board for Homeland Security	\$148
NC International Association of Arson Investigation	\$160
Eastern Carolina Firefighter Association	\$30
NC State Fireman's Association	\$1,173
NC Association of Fire Chiefs	\$150
Craven County Fireman's Association	\$127
<b>TOTAL:</b>	(Cont'd)

Fire

**DUES & SUBSCRIPTIONS 2010-11**  
Account #73810

Org. 5010

Name of Organization	Projected Costs
NC Fire Marshall's Association	\$100
NC Code Qualification Board	\$150
International Association of Fire Chiefs	\$250
New Bern Sun Journal	\$131
Chief Fire Officer/Center of Public Safety	\$375
ACFE Institute of Forensic (Homeland Security)	\$165
<b>TOTAL:</b>	<b>\$4,734</b>

## CAPITAL OUTLAY SUMMARY

Fund: General  
 Department: Fire

Org. 5010

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Request</u>	<u>2010-11 Recommended</u>
<b>Suppression</b>			
(1) Ford F-250	R	\$ 28,000	\$ 0
(1) Van 1-ton	N	\$ 32,000	\$ 0
(1) Enclosed Trailer	N	\$ 15,000	\$ 0
(1) Extrication Equipment	N	\$ 21,000	\$ 0
(1) Thermal Camera	R	\$ 17,000	\$ 17,000
(1) Thermal Camera	N	\$ 17,000	\$ 0
(1) Fire Engine	N	\$ 670,000	\$ 0 (1)
(5) SCBA (Breathing Apparatus) @ \$5,500 ea.	N	\$ 27,500	\$ 27,500
Fire Station – Hwy. 55 West			
• Station	N	\$ 725,000	\$ 0 (1)
• Property	N	<u>\$ 250,000</u>	<u>\$ 0 (1)</u>
<b>Total</b>		<b>\$1,802,500</b>	<b>\$ 44,500</b>

(1) Establish Capital Project Fund for station, land and fire engine purchases.

**1. PURPOSE: CAPITAL REASONS FOR REQUEST**

(Check all that apply!)  New  Hardware  New Program  Routine Scheduled Replacement  Economy of Operations  
 Replacement  Software  Expanded Program  Operation of New Capital Improvement  Other

**2. JUSTIFICATION:** The pickup is over 15 years old, and the cost to maintain the vehicle is rising. The vehicle is used daily to carry people while performing many tasks that include hydrant maintenance, training, hauling hose from fire scenes, etc. This helps to reduce wear and fuel cost by using smaller vehicles as compared to the larger fire apparatus.

**3. DESCRIPTION OF ITEM REQUESTED:**

Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Ford F-250	June 2011	10-15 years	\$28,000	\$28,000	N/A	\$1,200	

**4. DESCRIPTION OF ITEM(S) TO BE REPLACED:**

Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
1	Ford F-150	C-0005 V-0498	1996	90,873	3	C	\$1,850.00	N/A

CONDITION CODE		DISPOSITION CODE			
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance:	Date:
2. Poor		B Trade		Garage:	Date:
3 Fair	6. Other	C Sell	F Other	City Manager:	Date:
4. Good		D Place in reserve			

**Each request should be submitted on a separate form.**

<b>1. PURPOSE:</b>		<b>CAPITAL</b>		<b>REASONS FOR REQUEST</b>					
<i>(Check all that apply!)</i>		<input checked="" type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations			
		<input type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
<b>2. JUSTIFICATION:</b> This vehicle will be used for our technical rescue team as part of the NC Task Force Ten team. Vehicle will be used to transport personnel and equipment to training exercises and deployment. Funds will be shared with North Carolina Emergency Management.									
<b>3. DESCRIPTION OF ITEM REQUESTED:</b>									
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value	
1	1-Ton Van	January 2011	10-15 years	\$32,000	\$32,000	N/A	\$1,200		
<b>4. DESCRIPTION OF ITEM(S) TO BE REPLACED:</b>									
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<b>CONDITION CODE</b>			<b>DISPOSITION CODE</b>						
1. Wrecked/Damaged	5. Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____		Date: _____			
2. Poor	6. Other	B. Trade	F. Other	Garage: _____		Date: _____			
3. Fair		C. Sell		City Manager: _____		Date: _____			
4. Good		D. Place in reserve							

**Each request should be submitted on a separate form.**

<b>1. PURPOSE:</b>	<b>CAPITAL</b>	<b>REASONS FOR REQUEST</b>			
<i>(Check all that apply!)</i>	<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement	<input type="checkbox"/> Hardware <input type="checkbox"/> Software	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program	<input type="checkbox"/> Routine Scheduled Replacement <input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other

**2. JUSTIFICATION:** Trailer will carry multiple types of rescue equipment for confined space, urban search and rescue, high-angle, etc... We currently have one trailer overloaded, and the remainder of the equipment is being stored in our building. Having a large trailer will enable us to reduce our response time significantly.

**3. DESCRIPTION OF ITEM REQUESTED:**

Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	30' Enclosed Trailer	January 2011	15-20 years	\$15,000	\$15,000	N/A	\$500	

**4. DESCRIPTION OF ITEM(S) TO BE REPLACED:**

Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CONDITION CODE		DISPOSITION CODE		APPROVALS	
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____	Date: _____
2. Poor		B. Trade		Garage: _____	Date: _____
3 Fair	6. Other	C. Sell	F Other	City Manager: _____	Date: _____
4 Good		D Place in reserve			

**Each request should be submitted on a separate form.**

<b>1. PURPOSE:</b> <b>CAPITAL</b> (Check all that apply!) <input checked="" type="checkbox"/> New <input type="checkbox"/> Hardware <input type="checkbox"/> Replacement <input type="checkbox"/> Software	<b>REASONS FOR REQUEST</b> <input type="checkbox"/> New Program <input type="checkbox"/> Routine Scheduled Replacement <input type="checkbox"/> Economy of Operations <input type="checkbox"/> Expanded Program <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Other
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**2. JUSTIFICATION:** Doctors and researchers emphasize the importance of the ‘Golden Hour’, which starts at the time of an accident and ends with the victims being cared for in the hospital. Firefighters have no margin for error, so they cannot afford to gamble on the reliability of their equipment. Extrication tools are needed to better allocate emergency medical resources according to need, for providing life-saving care to those with serious injuries. Thus, it is important to have up-to-date equipment to provide medical care faster and more accurately than we do today. The Thurman Road Fire Station does not have any extrication equipment assigned to Engine21. If the fire department is dispatched to a motor vehicle crash that requires extrication, we are forced to dispatch Station 1 (E11) to the incident. That involves sending an engine some 5 plus miles, which in turn increases our response time. Assigning equipment on E21 will reduce response times and decrease fuel cost.

3. DESCRIPTION OF ITEM REQUESTED:								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Extrication Equipment/Tools Kit	October 2010	10 years	\$21,000	\$21,000	N/A	\$500	

4. DESCRIPTION OF ITEM(S) TO BE REPLACED:								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CONDITION CODE		DISPOSITION CODE		Director of Finance:		Date:
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Garage: _____	Date: _____	_____
2. Poor		B. Trade		City Manager: _____	Date: _____	_____
3 Fair		C. Sell	F Other	_____	Date: _____	_____
4 Good	6. Other	D. Place in reserve				

<b>1. PURPOSE:</b> <b>CAPITAL</b>		<b>REASONS FOR REQUEST</b>							
<i>(Check all that apply!)</i>		<input type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations			
		<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
<p><b>2. JUSTIFICATION:</b> Thermal imaging camera technology can help at any emergency incident in which normal visibility is reduced. This technology can assist firefighters with many aspects of their job. These can include size-up to identify the location of the fire from the exterior and develop a better plan for mitigation. The fire attack team can immediately direct water to the seat of the fire. Search and rescue crews can improve the chances of locating lost victims. We currently have two cameras over ten years old that are effete. One is out of service and beyond repair, and the other camera's repair cost is half the price of a new one.</p>									
<b>3. DESCRIPTION OF ITEM REQUESTED:</b>									
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value	
1	Thermal Camera	January 2011	10- years	\$17,000	\$17,000	N/A	\$350		
<b>4. DESCRIPTION OF ITEM(S) TO BE REPLACED:</b>									
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost	
1	Thermal Camera	14600	3229/2001	N/A	1	A	0	N/A	
<b>CONDITION CODE</b>			<b>DISPOSITION CODE</b>						
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____		Date: _____			
2. Poor		B. Trade		Garage: _____		Date: _____			
3 Fair	6. Other	C. Sell	F Other	City Manager: _____		Date: _____			
4 Good		D Place in reserve							

**Each request should be submitted on a separate form.**

1. **PURPOSE:** **CAPITAL** **REASONS FOR REQUEST**  
 (Check all that apply!)  New  Hardware  New Program  Routine Scheduled Replacement  Economy of Operations  
 Replacement  Software  Expanded Program  Operation of New Capital Improvement  Other

2. **JUSTIFICATION:** Thermal imaging camera technology can help at any emergency incident in which normal visibility is reduced. This technology can assist firefighters with many aspect of their job. These can include size-up to identify the location of the fire from the exterior and develop a better plan for mitigation. The fire attack team can immediately direct water to the seat of the fire. Search and rescue crews can improve the chances of locating lost victims. This unit will be assigned to a new fire engine.

3. **DESCRIPTION OF ITEM REQUESTED:**

Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Thermal Camera	June 2011	10 years	\$17,000	\$17,000	N/A	\$300	

4. **DESCRIPTION OF ITEM(S) TO BE REPLACED:**

Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CONDITION CODE		DISPOSITION CODE			
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____	Date: _____
2. Poor		B. Trade		Garage: _____	Date: _____
3 Fair	6. Other	C. Sell	F Other	City Manager: _____	Date: _____
4 Good		D Place in reserve			

**Each request should be submitted on a separate form.**

<b>1. PURPOSE:</b> <b>CAPITAL</b>		<b>REASONS FOR REQUEST</b>						
<i>(Check all that apply!)</i>		<input checked="" type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations		
		<input type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
<p><b>2. JUSTIFICATION:</b> According to the NFPA, the fire department's suppression resources shall be deployed to provide for arrival of an engine company within a 4-minute response time 90% of the time. According to ISO and NFPA 1710, the City should have a first-due engine company within 1.5 miles to receive maximum credit. To maintain a 4-minute response time and ensure our engine companies receive maximum credit, the City of New Bern needs to place a fire engine in the proposed fire station located on Hwy. 55.</p>								
<b>3. DESCRIPTION OF ITEM REQUESTED:</b>								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Fire Engine	June 2011	20-30 years	\$670,000	\$670,000	N/A	\$2,000	
<b>4. DESCRIPTION OF ITEM(S) TO BE REPLACED:</b>								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>CONDITION CODE</b>		<b>DISPOSITION CODE</b>						
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department		Director of Finance: _____		Date: _____	
2. Poor	6. Other	B Trade	F Other		Garage: _____		Date: _____	
3 Fair		C Sell			City Manager: _____		Date: _____	
4 Good		D Place in reserve						

**Each request should be submitted on a separate form.**

**1. PURPOSE: CAPITAL** **REASONS FOR REQUEST**

*(Check all that apply!)*  New  Hardware  New Program  Routine Scheduled Replacement  Economy of Operations  
 Replacement  Software  Expanded Program  Operation of New Capital Improvement  Other

**2. JUSTIFICATION:** NFPA and OSHA standards specify minimum requirements for breathing air quality for emergency services organization s. OSHA standards were updated in 2009 and all new purchases must be compliant with the new standard. Parts and other items will become difficult to purchase as time passes. Recommend purchasing five (5) units per year as part of the capital plan. This will allow us to replace SCBA on all apparatus with compliant units. The replaced units will be used on apparatus that have less response requirements and for parts to keep units efficient while being phased out.

**3. DESCRIPTION OF ITEM REQUESTED:**

Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
5	SCBA	June 2011	8-10 years	\$5,500	\$27,500	N/A	\$200	

**4. DESCRIPTION OF ITEM(S) TO BE REPLACED:**

Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

CONDITION CODE		DISPOSITION CODE			
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____	Date: _____
2. Poor		B. Trade		Garage: _____	Date: _____
3 Fair	6. Other	C Sell	F Other	City Manager: _____	Date: _____
4 Good		D Place in reserve			

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City of New Bern Budget  
Fiscal Year 2010-11

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>				<b>68</b>
<b>Department:</b>	<b>Fire</b>	<b>Number of New Positions Requested</b>				<b>0</b>
<b>Organization:</b>	<b>Paid</b>	<b>Number of New Positions Recommended</b>				<b>0</b>
<b>Account Number</b>	<b>Description</b>	<b>Actual Last Year FY2008-09</b>	<b>Current Budget FY2009-10</b>	<b>Estimated Entire Year FY2009-10</b>	<b>Department Request FY2010-11</b>	<b>Manager's Recommended FY2010-11</b>
1111-5010-61101-720	Salaries - Regular	2,638,823	2,822,713	3,073,709	3,163,237	3,133,237
1111-5010-61102-720	Salaries - Holiday	118,230	0	0	0	0
1111-5010-61103-720	Salaries - Vacation	221,975	0	0	0	0
1111-5010-61104-720	Salaries - Sick	61,551	0	0	0	0
1111-5010-61121-720	Salaries - Overtime	140,120	146,300	141,018	155,000	155,000
1111-5010-61131-720	Salaries - Standby	8,535	8,300	8,932	9,000	9,000
1111-5010-61141-720	Salaries - Call Back	13,361	15,000	14,177	15,000	15,000
1111-5010-61161-720	Salaries - Seasonal	459	5,000	921	0	0
1111-5010-61181-720	Salaries - Taxable Benefits	2,476	7,800	7,176	6,700	6,700
<b>Salaries Sub-Total</b>		<b>3,205,530</b>	<b>3,005,113</b>	<b>3,245,933</b>	<b>3,348,937</b>	<b>3,318,937</b>
1111-5010-62110-720	Social Security Tax	191,688	186,318	193,458	207,635	205,775
1111-5010-62112-720	Medicare Tax	44,830	43,575	45,267	48,560	48,125
1111-5010-62210-720	State Retirement	152,464	147,251	157,881	216,007	214,072
1111-5010-62212-720	State Retirement Firemen	3,565	7,000	4,800	4,000	4,000
1111-5010-62220-720	401K	186,328	180,307	193,246	200,937	165,947
1111-5010-62810-720	Health/Life Insurance	574,761	666,400	666,400	680,000	666,400
<b>Fringe Benefits Sub-Total</b>		<b>1,153,636</b>	<b>1,230,851</b>	<b>1,261,052</b>	<b>1,357,139</b>	<b>1,304,319</b>
<b>Personnel Services</b>		<b>4,359,166</b>	<b>4,235,964</b>	<b>4,506,985</b>	<b>4,706,076</b>	<b>4,623,256</b>
1111-5010-71114-720	Medical Professional Services	13,215	16,500	15,000	16,500	16,500
<b>Professional Services</b>		<b>13,215</b>	<b>16,500</b>	<b>15,000</b>	<b>16,500</b>	<b>16,500</b>
1111-5010-72130-720	Employee Travel & Training	15,509	16,500	11,500	12,200	9,500
1111-5010-72138-720	Educational Assistance	0	0	0	7,000	7,000
1111-5010-72210-720	Telephone Service	4,152	650	740	740	740
1111-5010-72310-720	Utilities	84,020	85,000	92,182	94,000	94,000
1111-5010-72410-720	Printing	511	500	474	800	800
1111-5010-72510-720	R & M - Buildings	3,056	4,360	1,143	3,535	3,535
1111-5010-72520-720	R & M - Equipment	9,913	20,600	17,700	11,000	11,000
1111-5010-72530-720	R & M - Vehicles	0	2,000	0	5,000	2,500
1111-5010-72532-720	Central Garage Charges	54,742	53,217	56,035	53,217	59,946
1111-5010-72810-720	Leased Supplies	5,895	6,000	5,910	5,500	5,500
1111-5010-72952-720	Color Guard	2,676	5,885	5,885	1,395	1,395
1111-5010-72955-720	Fire Education	3,497	1,770	4,152	2,675	2,675
<b>Current Obligations &amp; Services</b>		<b>183,971</b>	<b>196,482</b>	<b>195,721</b>	<b>197,062</b>	<b>198,591</b>
1111-5010-73130-720	Copier Rental	3,340	3,600	3,301	3,500	3,500
1111-5010-73160-720	Lease Payments-Computers	9,881	13,670	6,879	3,954	3,954

City of New Bern Budget  
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-5010-73161-720	Lease Payments-Vehicles	7,388	0	0	0	0
1111-5010-73210-720	Service & Maintenance Contracts	8,175	9,120	7,608	9,350	9,350
1111-5010-73290-720	Other Contractual Services	8,336	13,000	4,500	13,000	13,000
1111-5010-73810-720	Dues & Subscriptions	3,996	4,135	4,295	4,734	4,734
<b>Fixed Charges &amp; Other Services</b>		<b>41,116</b>	<b>43,525</b>	<b>26,583</b>	<b>34,538</b>	<b>34,538</b>
1111-5010-74110-720	Uniforms	27,883	28,270	11,950	22,150	20,000
1111-5010-74120-720	Janitorial Supplies	7,298	5,500	6,000	7,000	7,000
1111-5010-74210-720	Food & Provisions	1,001	1,800	950	950	950
1111-5010-74310-720	Training Materials	0	3,750	890	2,470	2,200
1111-5010-74320-720	Special Program Materials	1,905	4,000	3,223	2,850	2,850
1111-5010-74340-720	Other Medical Supplies	2,680	3,200	1,800	3,500	3,000
1111-5010-74410-720	Construction & Repair Supplies	743	1,000	0	0	0
1111-5010-74420-720	Equipment Parts	7,028	4,500	4,500	5,500	5,500
1111-5010-74424-720	Equipment Parts - SCBA	4,125	5,500	4,977	5,500	5,500
1111-5010-74510-720	Central Fuel Charges	30,808	30,000	28,000	30,000	30,000
1111-5010-74610-720	Office Supplies & Materials	4,019	5,750	3,275	4,900	4,500
1111-5010-74910-720	Other Supplies & Materials	3,223	7,200	2,500	3,150	3,000
1111-5010-74914-720	Furniture & Eqmt Non-Capital	858	12,545	3,870	7,745	4,245
1111-5010-74930-720	IT Supplies	7,518	2,500	1,200	21,600	14,000
1111-5010-74944-720	Fuel Charges Non-Highway	2,038	4,500	3,200	4,000	4,000
1111-5010-74950-720	Fire Prevention Material & Supplies	416	800	130	800	800
1111-5010-74952-720	Fire Supression Supplies	31,104	55,410	12,000	44,500	34,500
1111-5010-74970-720	Safety Supplies	39,413	42,290	38,939	38,860	38,860
1111-5010-74990-720	Miscellaneous Supplies	8,248	7,500	2,500	5,500	5,500
<b>Supplies &amp; Materials</b>		<b>180,308</b>	<b>226,015</b>	<b>129,904</b>	<b>210,975</b>	<b>186,405</b>
1111-5010-75190-750	Other Equipment	11,596	0	0	97,500	27,500
1111-5010-75192-750	I/P Other Equipment	0	0	0	0	17,000
1111-5010-75210-750	Motor Vehicles	0	37,335	12,334	730,000	0
	Land Purchase for Station				250,000	0
	Fire Station				725,000	0
	Prior year I/P - Software				0	6,848
<b>Capital Expenses</b>		<b>11,596</b>	<b>37,335</b>	<b>12,334</b>	<b>1,802,500</b>	<b>51,348</b>
1111-5010-77101-790	I/P Principal Payments	533,832	458,337	458,337	468,610	468,610
1111-5010-77201-795	I/P Interest Payments	103,300	86,007	86,007	70,205	70,205
<b>Installment Purchases</b>		<b>637,132</b>	<b>544,344</b>	<b>544,344</b>	<b>538,815</b>	<b>538,815</b>
<b>Fire TOTALS:</b>		<b>5,426,504</b>	<b>5,300,165</b>	<b>5,430,871</b>	<b>7,506,466</b>	<b>5,649,453</b>