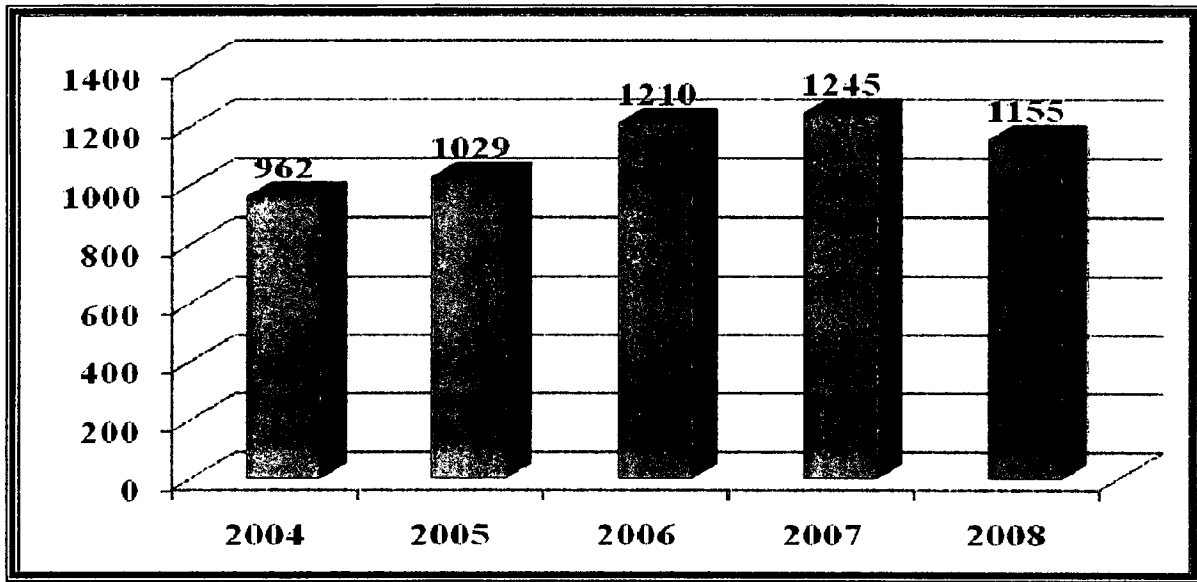


New Bern Fire-Rescue

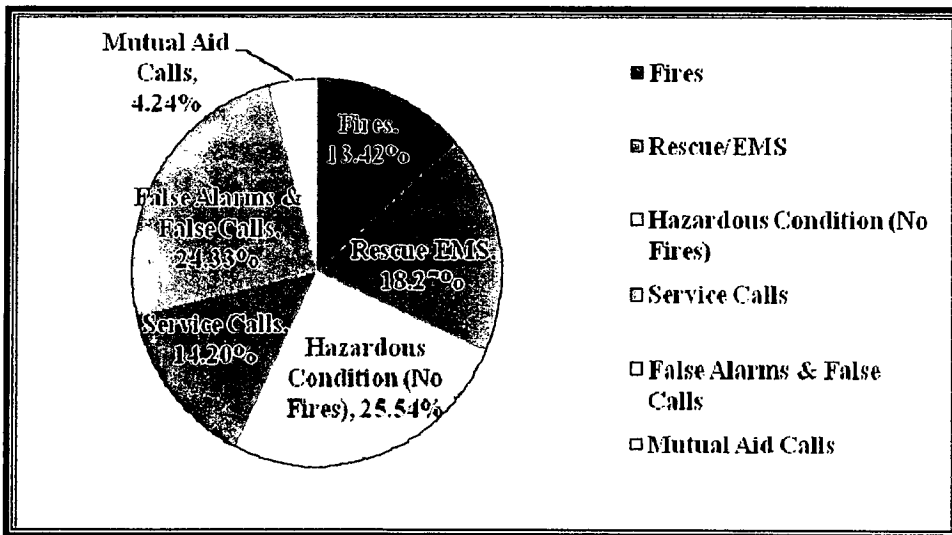
The City of New Bern Fire-Rescue Department responded to 1,155 calls for service during 2008, which represents a 7.75% decrease from the previous year. Property losses during the year were estimated at \$2,137,831.

CALLS FOR SERVICE



TYPES OF CALLS

While fire calls were generally down from last year, Rescue/EMS and Service Calls were up 3.01%. A summary of the types of calls for service is reflected in the graph below.



Revenues: *During 2008 the Fire Department collected \$7,951 in revenue for code violations, inspections, and permit fees. An itemized account for fees collected is listed below:*

- ♦ \$ 350 Code Violations
- ♦ \$ 1,475 Inspection Fees, Re-Inspection Fees, ALE Inspections, and Therapeutic Care Home Inspections
- ♦ \$ 6,176 Permit Fees (Fire Protection Equipment Installations)
- ♦ \$ 7,951 TOTAL REVENUE

A review of our current Fire Prevention fee schedule determined our fees were not in line with other fire departments in Eastern North Carolina. Therefore, I am recommending an increase in our inspection, code violation, and permit fees. In addition, I am recommending we establish a "Users Fee" for stand-by duty and after hour inspections. If approved, the proposed fee increase should generate approximately \$10,000.

This year the Fire Department should receive approximately \$10,887 in revenue for providing fire protection to state owned buildings within the corporate limits of New Bern.

Personnel: *Request for Overtime Increase*

This fiscal year budget needs to reflect overtime for the city's **300th Anniversary Celebration**. I project an **\$8,000** increase in overtime salaries through June 30, 2010 to provide public safety during several of these events.

Request to Modify Fire Specialist III Position to Fire Engineer Position

For the past 18 months, Fire Department and Human Resources personnel have worked on updating our Professional Development Program for firefighters. The proposed plans are a road map for aggressive employees with goals of furthering their education, skills, and responsibilities. It has been over 10 years since we last revised the plan and changing times dictate the need for an update.

When the current plan was first developed, the responsibilities of the Fire Department employees were limited due to the responsibilities of the Volunteer Department. The major changes with the Professional Development Plan include higher education and skill requirements for employees who have intentions of becoming supervisors and managers. Currently, the Fire Department has 6 employees taking advantage of the city's Educational Assistance Program with an additional 6 firefighters planning to attend college starting next fall.

New Bern Fire-Rescue is being recognized across the state as a leading organization among Eastern North Carolina emergency responders. A major change in our Professional Development Plan is the inclusion of a Fire Engineer's position. New standards implemented by OSHA, NFPA, NIMS, state agencies, as well as insurance companies, have created the need for "specialized" training for those firefighters driving large fire trucks while

responding to emergency calls. This action would relieve the “gross negligence” from the city if an accident were to occur. This position will be a promotion from Fire Specialist III, and employees will have to meet the qualifications of their position according to the new Professional Development Plan. Adopting this plan will eliminate 12 Fire Specialist III positions and create 12 Fire Engineer positions.

During the fiscal year 2009-2010, New Bern Fire-Rescue will continue training, maintenance, and fire & life safety education. Our training program includes in-house proficiency drills in accordance with Department of Insurance standards. The training tower and classroom will facilitate our department with drills that include engine company skills, firefighting skills, rescue, and incident command. Our Professional Development Plan will utilize instructors from Craven Community College that use our facilities to educate our firefighters; thereby limiting the number of employees traveling out of town for training.

Operations: 71114-720 *Medical Professional Services*

Requesting \$16,500 to provide OSHA and NFPA required medical exams and vaccinations.

72130-720 *Employee Travel & Training*

- ◆ \$13,000 Travel to schools and continuing education classes
- ◆ \$ 5,000 Educational Assistance Program reimbursement

72520-720 *R & M – Equipment*

- ◆ \$ 8,200 Continue apparatus maintenance schedule for 2 ladder trucks, 4 pumpers, service truck, and fire boat
- ◆ \$12,400 Scheduled repairs to turntable bearing for 100’ ladder truck
NOTE: This is a *critical* repair that must be completed before next inspection.

73210-720 *Service & Maintenance Contracts*

\$9,120 for factory service contracts for all fire trucks, extrication equipment, breathing air equipment, and ground ladders. This equipment is **critical** to our mission and **requires** a certified technician to repair. Ground ladder certification is OSHA and NFPA regulated.

73290-720 *Other Contractual Services*

\$13,000 to provide fire protection contracts with Tri-Community, Little Swift Creek, and Township #7 Volunteer Fire Departments for areas of the city which extend more than 5 miles from a New Bern fire station.

74110-720 *Uniforms*

\$28,270 for firefighter, fire inspectors, and command staff uniforms.

74930-720 IT Supplies

Requesting **\$26,890** for the following items:

- ♦ **\$21,215** Desktop PC's, laptops, and printers identified and recommended by IT for replacement
- ♦ **\$ 3,175** 1 Tablet notebook computer, vehicle mount, and printer for fire inspector

74952-720 Fire Suppression Supplies

Requesting **\$55,410** for the following items:

- ♦ **\$17,660** Purchase of various fire suppression equipment
- ♦ **\$37,750** (\$27,000) - 6 Air packs
(\$10,750) - 1000' of 5" supply hose & 1-3/4" attack line

74970-720 Safety Supplies

Requesting **\$42,290** to continue replacing turn-out gear on a 3 year rotation. Turn-out gear includes: fire coat, fire pants, boots, gloves, hoods, and helmets.

Capital: Heavy Duty Pick-Up Truck

Requesting **\$15,000** for one-half the funding of a new heavy duty pick-up truck to pull a 32' enclosed trailer (North Carolina Department of Emergency Management has agreed to fund the other half). The truck will belong to the City of New Bern and will be used to pull our boat, fire safety house, technical rescue trailer, and decon trailer. However, if needed by Task Force 10, the truck will be used for deployments in our 10-county district.

32' Enclosed Trailer

Requesting **\$10,000** to purchase a 32' enclosed trailer to accommodate rescue equipment which North Carolina Emergency Management wants to give New Bern Fire-Rescue.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	68
Department:	Fire	Number of New Positions Requested	0
Division:	Paid	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-5010-61101-720	Salaries & Wages Regular	2,871,279	2,107,628	2,797,345	2,607,700	2,883,520	2,825,931
1111-5010-61102-720	Salaries & Wages Holiday	0	107,809	0	107,720		
1111-5010-61103-720	Salaries & Wages Vacation	0	181,360	0	216,310		
1111-5010-61104-720	Salaries & Wages Sick	0	40,040	0	44,111		
1111-5010-61121-720	Salaries & Wages Overtim	163,518	117,298	100,000	142,750	146,300	146,300
1111-5010-61131-720	Salaries & Wages Standby	8,468	6,988	7,500	8,185	8,300	8,300
1111-5010-61141-720	Salaries & Wages Call Bac	15,448	10,359	13,000	13,535	15,000	15,000
1111-5010-61161-720	Salaries & Wages Seasonal	615	459	5,000	460	5,000	5,000
1111-5010-61181-720	Salaries & Wages Taxable	0	1,040	0	0	7,800	7,800
Salaries Sub-Total		3,059,328	2,572,981	2,922,845	3,140,771	3,065,920	3,008,331
1111-5010-62110-720	Social Security Tax	183,398	154,022	181,217	194,728	190,088	186,517
1111-5010-62112-720	Medicare Tax	42,892	36,021	42,382	45,542	44,456	43,621
1111-5010-62210-720	State Retirement	147,802	121,585	143,512	153,898	150,231	147,409
1111-5010-62212-720	State Retirement Firemen	3,683	2,605	7,000	4,000	7,000	7,000
1111-5010-62220-720	401K Supplemental Retiree	180,613	148,576	175,371	188,447	183,956	180,500
1111-5010-62810-720	Health/Life Insurance	528,762	478,496	574,770	574,770	680,000	666,400
Fringe Benefits Sub-Total		1,087,150	941,305	1,124,252	1,161,385	1,255,731	1,231,447
Personnel Services		4,146,478	3,514,286	4,047,097	4,302,156	4,321,651	4,239,778
1111-5010-71114-720	Medical Professional Servic	11,862	860	16,500	16,500	16,500	16,500
Professional Services		11,862	860	16,500	16,500	16,500	16,500
1111-5010-72130-720	Employee Travel & Trainin	16,307	12,019	13,000	13,000	18,000	16,500
1111-5010-72210-720	Telephone Service	4,997	4,012	5,800	5,800	650	650
1111-5010-72310-720	Utilities	75,186	70,113	83,500	83,000	93,800	85,000
1111-5010-72410-720	Printing	973	394	500	500	500	500
1111-5010-72510-720	R & M - Buildings	9,463	2,496	8,000	7,000	4,360	4,360
1111-5010-72520-720	R & M - Equipment	46,450	1,906	8,200	8,900	20,600	20,600
1111-5010-72530-720	R & M - Vehicles	0	0	0	0	2,000	2,000
1111-5010-72532-720	Central Garage Charges	62,547	43,380	57,248	57,248	57,248	53,217
1111-5010-72810-720	Leased Supplies	5,174	4,765	5,500	5,910	6,260	6,000
1111-5010-72820-720	Temporary Help Services	0	0	0	0	0	0
1111-5010-72890-720	Miscellaneous Other Servic	0	0	0	0	0	0
1111-5010-72955-720	Partners in Prevention	0	3,497	0	3,497	1,768	1,768
Current Oblig. & Ser.		221,097	142,582	181,748	184,855	205,186	190,595
1111-5010-73130-720	Rent of Reproduction Equi	3,601	2,602	4,550	3,600	3,600	3,600
1111-5010-73160-720	Lease Payments - Compute	7,957	9,624	15,000	9,625	5,855	13,670
1111-5010-73161-720	Lease Payments - Vehicles	9,851	7,388	0	7,390	11,975	12,335
1111-5010-73163-720	Lease Payments - Other	10,000	0	0	0	0	0
1111-5010-73210-720	Service & Maintenance Co	17,826	8,175	8,500	8,500	9,120	9,120
1111-5010-73290-720	Other Contractual Services	5,834	5,304	13,800	4,792	13,000	13,000
1111-5010-73810-720	Dues & Subscriptions	3,893	3,866	4,135	4,135	4,135	4,135

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
Fixed Chgs & Oth.Ser.		58,962	36,959	45,985	38,042	47,685	55,860
1111-5010-74110-720	Uniforms	52,780	17,205	30,000	30,000	28,270	28,270
1111-5010--720	Unassigned	0	0	0	0	0	0
1111-5010-74120-720	Janitorial Supplies	4,601	5,785	4,000	6,800	6,800	5,500
1111-5010-74210-720	Food & Provisions	1,452	832	1,800	1,800	1,800	1,800
1111-5010-74310-720	Training Materials	674	0	3,750	0	3,750	3,750
1111-5010-74320-720	Special Program Materials	4,423	1,905	4,000	2,000	4,000	4,000
1111-5010-74340-720	Other Medical Supplies	1,683	2,653	3,200	3,200	3,200	3,200
1111-5010-74410-720	Construction & Repair Sup	82	741	1,000	1,000	1,000	1,000
1111-5010-74420-720	Equipment Parts	3,789	4,481	4,500	4,500	4,500	4,500
1111-5010-74424-720	Equipment Parts - SCBA	4,688	4,059	5,500	5,500	5,500	5,500
1111-5010-74510-720	Central Fuel Charges	42,445	27,171	30,000	30,000	30,000	30,000
1111-5010-74610-720	Office Supplies & Material:	3,959	3,224	5,750	5,750	5,750	5,750
1111-5010-74910-720	Other Supplies & Material:	7,087	3,223	7,200	7,200	7,200	7,200
1111-5010-74914-720	Furniture & Equipment No	9,561	848	10,150	850	12,545	12,545
1111-5010-74930-720	IT Supplies	4,191	2,692	8,000	8,000	26,890	2,500
1111-5010-74944-720	Fuel Charges Non-Highway	4,538	1,407	8,000	2,200	4,500	4,500
1111-5010-74950-720	Fire Prevention Material &	600	416	800	500	800	800
1111-5010-74952-720	Fire Supression Supplies	32,359	16,742	42,620	30,900	55,410	55,410
1111-5010-74970-720	Safety Supplies	3,321	24,559	42,290	42,290	42,290	42,290
1111-5010-74990-720	Miscellaneous Supplies	6,696	7,519	7,500	7,500	7,500	7,500
1111-5010-74996-720	Storm Supplies - Ophelia	0	0	0	0	0	0
Supplies & Materials		188,929	125,462	220,060	189,990	251,705	226,015
1111-5010-75190-750	Other Equipment	0	0	12,380	0	0	0
1111-5010-75210-750	Motor Vehicles	0	0	0	0	25,000	25,000
1111-5010--750	Unassigned	0	0	0	0	0	0
Capital Expenses		0	0	12,380	0	25,000	25,000
1111-5010--720	Unassigned	0	0	0	0	0	0
Contracts, Grants & Allocations		0	0	0	0	0	0
1111-5010-77101-790	I/P Principal Payments	455,573	493,823	533,836	533,836	458,337	458,337
1111-5010-77201-795	I/P Interest Payments	91,390	98,588	103,431	103,433	86,007	86,007
Installment Purchases		546,963	592,411	637,267	637,269	544,344	544,344
Fire TOTALS:		5,174,291	4,412,560	5,161,037	5,368,812	5,412,071	5,298,092