

Expenditures	FY14-15 Actuals	FY15-16 Adjusted Budget	FY16-17 Adopted Budget
Personnel Services	\$ 5,021,245	\$ 5,084,799	\$ 5,290,034
Operating	532,761	607,878	600,711
Debt Service	302,573	404,303	211,687
Capital Outlay	765,023	93,500	126,000
Total:	\$ 6,621,602	\$ 6,190,480	\$ 6,228,432

Full-Time Positions	67	67	66
Part-Time Positions	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.

**FY2016-17 Budget Highlights:**

*Personnel Services:*

- Deputy Fire Chief/Operations Commander will not be funded this fiscal year

*Operating:*

- Temporary employee for digitizing old Fire Department records; thereby freeing up some much needed storage space. Doing so is much more cost efficient than hiring a records management company.
- \$32,700 - Personal Protective Equipment (PPE) for career firefighters in accordance with NFPA
- \$16,500 - Medical exams for career firefighters (OSHA & NFPA required)
- \$13,500 - Personal Protective Equipment (PPE) for volunteer firefighters in accordance with NFPA
- \$13,000 - Repairs and maintenance to all aging fire apparatus including fire pumps, valves, gauges, etc.
- \$11,000 - Repairs and maintenance to emergency apparatus lighting (from an outside vendor source)
- \$8,100 - Three (3) Viper capable portables for assisting command staff with mutual aid communications
- \$6,500 - Fire protection contracts with Tri-Community Volunteer Fire Department for Sandy Point/Bridgeton Food Lion areas, and No. 7 Township Fire & Rescue for Brices Creek/Arthur Farm areas located outside of the 5 mile radius of a fire station as required by Department of Insurance
- \$6,000 - Stipends for volunteer firefighters
- \$5,400 - Preventive maintenance service contracts on Sutphen Engines and Ladder apparatus
- \$5,200 - 1,000 Feet of 5" large diameter hose (10 - 100' sections)
- \$5,000 - Professional/development classes to provide 360 feedback, competence, and improve department's leadership capabilities; a key element to ensure we are maximizing potential and raising future leaders
- \$5,000 - Linen supplies/maintenance for all fire stations
- \$5,000 - Emergency lighting parts for aging apparatus (work performed in house)
- \$5,000 - Miscellaneous Urban Search and Rescue (USAR) equipment
- \$4,950 - 1 - Viper capable mobile radio for Marine-1 to assist with mutual aid communications.
- \$4,400 - 2 - Automatic External Defibrillators (AED's) to replace older non-compliant units.
- \$4,000 - Miscellaneous confined space rescue equipment
- \$4,000 - Side sonar for Marine-1 to assist with search and rescue missions
- \$4,000 - Replace Padgenite walls in live fire burn room as existing units are over 12 years old and beginning to fail
- \$3,900 - 1,000 Feet of 1.75" and 2.5" fire attack hose (20 - 50' sections).
- \$3,200 - 2 - Piston intake valves to replace units that are over 15 years old.
- \$3,000 - Smoke detectors for continuation of Home Safety Visit Program.

*Capital:*

- \$38,000 - Replace 2003 Incident Command vehicle (a critical resource) with SUV-type vehicle. Current vehicle has high mileage, is constantly being repaired, and maintenance costs continue to mount.
- \$35,000 - Replace 1999 F-350 with a similar service vehicle. Current vehicle has high mileage, is constantly being repaired, and maintenance costs continue to mount.
- \$30,000 - Self Contained Breathing Apparatus (SCBA) as part of an on-going rotation program to ensure firefighters are equipped with the necessary equipment in emergency incidents.
- \$23,000 - Replace fire pump on Marine-1 due to age and difficulties finding parts. Past malfunctions have put our marine firefighting capabilities at risk.

**City of New Bern Budget  
Fiscal Year 2016-17**

**Fund:** General  
**Department:** Fire  
**Organization:** Fire

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Manager's Recommended FY 2016-17	Approved Budget FY 2016-17
<b>Personnel Services:</b>					
<b>Salaries</b>					
1111-5010-61101	Salaries - Regular	3,419,660	3,455,805	3,398,949	3,398,949
1111-5010-61103	Salaries - Accum Vac Payout	26,294	0	0	0
1111-5010-61106	Salaries & Wages Storm Regular	1,948	0	0	0
1111-5010-61121	Salaries - Overtime	119,969	152,000	156,000	156,000
1111-5010-61122	Salaries & Wages Storm Overtime	1,494	0	0	0
1111-5010-61131	Salaries - Standby	8,486	8,850	9,000	9,000
1111-5010-61141	Salaries - Call Back	2,182	5,000	5,000	5,000
1111-5010-61142	Salaries & Wages Storm Call Back	1,880	0	0	0
1111-5010-61161	Salaries - Seasonal	3,500	3,500	4,000	4,000
1111-5010-61181	Salaries - Taxable Benefits	9,325	10,110	10,100	10,100
	<b>Subtotal Salaries</b>	<b>3,594,738</b>	<b>3,635,265</b>	<b>3,583,049</b>	<b>3,583,049</b>
<b>Fringe Benefits</b>					
1111-5010-62110	Social Security Tax	210,736	227,633	222,150	222,150
1111-5010-62112	Medicare Tax	49,309	53,237	51,955	51,955
1111-5010-62210	State Retirement	250,614	244,889	259,772	259,772
1111-5010-62212	State Retirement Firemen	3,110	3,200	3,200	3,200
1111-5010-62220	401K	176,332	183,575	179,153	179,153
1111-5010-62810	Health/Life Insurance	736,406	737,000	790,698	790,698
1111-5010-62820	Workers' Compensation	0	0	200,057	200,057
	<b>Subtotal Fringe Benefits</b>	<b>1,426,507</b>	<b>1,449,534</b>	<b>1,706,985</b>	<b>1,706,985</b>
<b>Total Personnel Services</b>		<b>5,021,245</b>	<b>5,084,799</b>	<b>5,290,034</b>	<b>5,290,034</b>
<b>Professional Services:</b>					
1111-5010-71114	Medical Professional Services	15,814	18,300	18,200	18,200
<b>Total Professional Services</b>		<b>15,814</b>	<b>18,300</b>	<b>18,200</b>	<b>18,200</b>
<b>Current Obligations &amp; Services:</b>					
1111-5010-72130	Employee Travel & Training	5,172	6,800	9,345	9,345
1111-5010-72138	Educational Assistance	1,000	3,000	6,000	6,000
1111-5010-72210	Telephone Service	5,899	7,100	7,000	7,000
1111-5010-72310	Utilities	73,359	85,000	80,000	80,000
1111-5010-72410	Printing	115	1,450	1,000	1,000
1111-5010-72510	R & M - Buildings	3,676	2,000	6,000	6,000
1111-5010-72512	R & M - Bldg & Grounds(PW Restrict	0	0	3,300	3,300
1111-5010-72520	R & M - Equipment	9,657	15,500	15,900	15,900
1111-5010-72530	R & M - Vehicles	5,122	4,500	12,000	12,000
1111-5010-72532	Central Garage Charges	103,424	80,991	83,275	83,275
1111-5010-72810	Leased Supplies	3,000	0	0	0
<b>Total Current Obligations &amp; Services</b>		<b>210,424</b>	<b>206,341</b>	<b>223,820</b>	<b>223,820</b>

**City of New Bern Budget  
Fiscal Year 2016-17**

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Manager's Recommended FY 2016-17	Approved Budget FY 2016-17
<b>Fixed Charges &amp; Other Services:</b>					
1111-5010-73130	Lease Program – Copier/Printer	3,029	2,700	15,409	15,409
1111-5010-73160	Lease Payments-Computers	0	4,070	0	0
1111-5010-73190	Miscellaneous Other Rentals	4,050	4,071	8,820	8,820
1111-5010-73210	Service & Maintenance Contracts	16,076	20,800	23,500	23,500
1111-5010-73230	S & M Contracts-Communication Eq	45,312	46,502	47,502	47,502
1111-5010-73290	Other Contractual Services	3,326	7,000	6,500	6,500
1111-5010-73810	Dues & Subscriptions	4,182	4,885	6,870	6,870
<b>Total Fixed Charges &amp; Other Services</b>		<b>75,975</b>	<b>90,028</b>	<b>108,601</b>	<b>108,601</b>
<b>Supplies &amp; Materials:</b>					
1111-5010-74110	Uniforms	18,173	18,465	19,065	19,065
1111-5010-74120	Janitorial Supplies	5,951	6,000	6,000	6,000
1111-5010-74210	Food & Provisions	759	1,025	1,025	1,025
1111-5010-74310	Training Materials	4,020	4,950	5,500	5,500
1111-5010-74320	Special Program Materials	2,716	3,000	3,000	3,000
1111-5010-74340	Other Medical Supplies	4,868	3,600	7,600	7,600
1111-5010-74420	Equipment Parts	6,590	6,800	10,500	10,500
1111-5010-74424	Equipment Parts - SCBA	3,064	40,230	4,000	4,000
1111-5010-74510	Fuel Charges	32,875	44,000	37,000	37,000
1111-5010-74610	Office Supplies & Materials	2,979	3,000	2,800	2,800
1111-5010-74910	Other Supplies & Materials	4,013	9,775	8,400	8,400
1111-5010-74914	Furniture & Eqmt Non-Capital	12,243	3,000	5,500	5,500
1111-5010-74930	IT Supplies	2,034	1,500	1,000	1,000
1111-5010-74931	IT Eqt (Restricted - IT Use Only)	27,936	30,852	5,250	5,250
1111-5010-74942	Canine Supplies	0	0	1,600	1,600
1111-5010-74944	Fuel Charges Non-Highway	4,331	6,500	4,000	4,000
1111-5010-74950	Fire Prevention Mat. & Supplies	814	1,300	3,300	3,300
1111-5010-74951	Fire Investigation Supplies	0	0	900	900
1111-5010-74952	Fire Supression Supplies	32,541	34,384	46,100	46,100
1111-5010-74954	Fire Volunteers	19,255	28,628	26,150	26,150
1111-5010-74970	Safety Supplies	38,188	39,700	44,900	44,900
1111-5010-74990	Miscellaneous Supplies	7,155	6,500	6,500	6,500
1111-5010-74999	Non-Declared Storm Charges	15	0	0	0
1111-5010-74996	Storm Supplies	28	0	0	0
<b>Total Supplies &amp; Materials</b>		<b>230,548</b>	<b>293,209</b>	<b>250,090</b>	<b>250,090</b>
<b>Capital Expenses:</b>					
1111-5010-75190	Other Equipment	8,390	93,500	53,000	53,000
1111-5010-75212	I/P Motor Vehicles	756,633	0	73,000	73,000
<b>Total Capital Expenses</b>		<b>765,023</b>	<b>93,500</b>	<b>126,000</b>	<b>126,000</b>
<b>Installment Payments:</b>					
1111-5010-77101	I/P Principal Payments	262,023	359,344	177,713	177,713
1111-5010-77201	I/P Interest Payments	40,550	44,959	33,974	33,974
<b>Total Installment Payments</b>		<b>302,573</b>	<b>404,303</b>	<b>211,687</b>	<b>211,687</b>
<b>Fire Totals:</b>		<b>6,621,602</b>	<b>6,190,480</b>	<b>6,228,432</b>	<b>6,228,432</b>

## POSITION SUMMARY

Fund:	General	
Department:	Fire	
Org:	Fire	5010

PERSONNEL

		FY2015-16		Approved FY2016-17
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
<b>Administration</b>				
Fire Chief	31	1	1	1
Administrative Assistant	11	1	1	1
<b>Fire Suppression</b>				
Deputy Fire Chief/Operations Commander	24	1	0	0
Fire Battalion Chief <i>Previously titled 'Fire Commander'</i>	22	3	3	3
Fire Division Chief of Training <i>Previously titled 'Fire Commander/Training Officer'</i>	22	1	1	1
Fire Captain <i>Previously titled 'Fire Lieutenant'</i>	18	12	12	12
Fire Engineer	17	12	12	12
Fire Specialist III	14	27	27	26
Fire Specialist II	13	2	2	4
Fire Specialist I	12	4	4	3
<b>Fire Prevention</b>				
Fire Marshal/Division Chief of Fire Prevention <i>Previously titled 'Fire Marshal'</i>	22	1	1	1
Fire Prevention Inspector II	18	1	1	1
Fire Prevention Inspector	16	1	1	1
<b>Full-Time Total</b>		<b>67</b>	<b>66</b>	<b>66</b>

Fire

Org.

5010

**Travel & Training Request 2016-17**  
**GL Account # 72130**

<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 Cost</b>
2016/2017	Professional Development/Leadership Classes	New Bern Fire-Rescue	All Fire Officers	\$5,000
Summer 2017	Canine Recertification Class	Maine	(1) Fire Marshal	\$1,200
Summer 2017	North Carolina Fire Chief's Conference	Raleigh	(1) Fire Chief	\$850
Spring/Summer 2017	North Carolina Fire Investigator's Conference	Myrtle Beach, SC	(1) Fire Marshal	\$650
Spring/Summer 2017	Arson/Investigation School	Burlington, NC	(1) Fire Inspector	\$575
Spring/Summer 2017	Child Passenger Safety (CPS) Seat Technician Recertification	New Bern	(7) Fire Specialists	\$350
Fall 2016/Spring 2017	Fire Instructor Upgrade Classes	Unknown at this time	(10) Officers & Fire Specialists	\$300
Fall 2017	North Carolina Weekend School	National Fire Academy, MD	(2) Company Officers	\$300
Spring 2017	Vo-Tech School	Kinston	(1) Fire Inspector	\$120
				<b>\$9,345</b>

Fire

Org. 5010

**Dues & Subscriptions 2016-17**  
**GL Acct # 73810**

<b>Name of Organization</b>	<b>Projected Cost</b>
Center for Public Safety Excellence (Chief Fire Officer Designation Dues)	\$325
Center for Public Safety Excellence (Registered Agency towards Accreditation Dues)	\$570
Craven County Firemen's Association	\$300
Eastern Fire & Life Safety Educators	\$45
International Association of Arson Investigators	\$100
International Association of Fire Chiefs (Southeastern Division Dues/Executive Fire Officer Dues-Combined Invoice)	\$250
International Code Council (Department Dues)	\$135
National Fire Protection Association (NFPA) - Dues	\$175
National Fire Protection Association (NFPA) - Code Books	\$1,305
New Bern Sun Journal	\$190
North Carolina Association of Fire Chiefs	\$30
North Carolina Association of Rescue & EMS	\$950
	Continued

Fire

Org. 5010

**Dues & Subscriptions 2016-17**  
**GL Acct # 73810**

<b>Name of Organization</b>	<b>Projected Cost</b>
North Carolina Chapter of the International Association of Arson Investigators (NCIAAI)	\$45
North Carolina Code Qualification Board	\$150
North Carolina Fire Marshal's Association	\$60
North Carolina State Firemen's Association	\$1,640
SCBA Tech Upgrade Class	\$600
	<b>\$6,870</b>

<b>1. PURPOSE:</b>	<b>TYPE OF REQUEST</b>	<b>REASONS FOR REQUEST</b>
<input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	<input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input checked="" type="checkbox"/> Position Modification	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input checked="" type="checkbox"/> Other

**2. JUSTIFICATION:** In an effort to be more consistent with industry standards, we are recommending changing the title of Fire Marshal/Fire Commander of the Fire Prevention Division to that of Fire Marshal/Division Chief. A survey of fire departments of similar size, population served and other common traits was performed to compare job descriptions, salary ranges and titles. The survey revealed that a majority of the departments utilized the Division Chief title for those that managed a division. The recommended change will not affect grades, salaries or rank. The cost will be minimal (shirts/badges) and within current budget limitations.

<b>3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:</b>								
Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/Salary	Proposed Grade/Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
1	Fire Marshal/ Division Chief of Fire Prevention	7/1/16	22	22	0	0	300	0

<b>4. ADDITIONAL INFORMATION</b>									
<b>A.</b>	<b>For Grant-Funded Positions Only</b>					<b>B. Total Number of Positions</b>			
1.	Total amount of grant award:	\$						Actual	Requested
2.	For what period of time is grant awarded?	From:	To:				Full-time		
3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>				Part-time		
4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>		Yes, upon reapplication and award: <input type="checkbox"/>				
5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>		Overtime: <input type="checkbox"/>		Benefits:			
Uniforms: <input type="checkbox"/>		Equipment: <input type="checkbox"/>		Training:					
Other:									
6.	Do you anticipate retaining this position after grant funding expires?				Yes: <input type="checkbox"/>	No: <input type="checkbox"/>			
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____								

<b>ATTACHMENTS</b> (if applicable):				<b>REVIEWED BY:</b>			
X	Job Description(s)	<input type="checkbox"/>	Grant Specifications	Human Res.		Date:	
<input type="checkbox"/>	Position Announcement	<input type="checkbox"/>	Other	<b>APPROVED:</b> Yes <input type="checkbox"/> No <input type="checkbox"/>			
X	Organizational Chart			City Manager		Date:	

<b>1. PURPOSE:</b>	<b>TYPE OF REQUEST</b>	<b>REASONS FOR REQUEST</b>
<input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	<input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input checked="" type="checkbox"/> Position Modification	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input checked="" type="checkbox"/> Other

**2. JUSTIFICATION:** In an effort to be more consistent with industry standards, we are recommending changing the title of Fire Commander of Training Division to that of Division Chief of Training. A survey of fire departments of similar size, population served and other common traits was performed to compare job descriptions, salary ranges and titles. The survey revealed that a majority of the departments utilized the Division Chief title for those that managed a division. The recommended change will not affect grades, salaries or rank. The cost will be minimal (shirts/badges) and within current budget limitations.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:								
Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/ Salary	Proposed Grade/ Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
1	Fire Division Chief/Training	7/1/16	22	22	0	0	300	0

4. ADDITIONAL INFORMATION									
A.	<b>For Grant-Funded Positions Only</b>							<b>B. Total Number of Positions</b>	
1.	Total amount of grant award:	\$						Actual	Requested
2.	For what period of time is grant awarded?	From:	To:						Full-time
3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>						Part-time
4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>		Yes, upon reapplication and award: <input type="checkbox"/>				
5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/>		Benefits:				
		Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/>		Training:				
		Other:							
6.	Do you anticipate retaining this position after grant funding expires?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>						
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____								

ATTACHMENTS <small>(if applicable):</small>				REVIEWED BY:	
X	Job Description(s)	<input type="checkbox"/>	Grant Specifications	Human Res. _____	Date: _____
<input type="checkbox"/>	Position Announcement	<input type="checkbox"/>	Other	<b>APPROVED:</b> Yes <input type="checkbox"/> No <input type="checkbox"/>	
X	Organizational Chart			City Manager _____	Date: _____

<b>1. PURPOSE:</b>  <input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	<b>TYPE OF REQUEST</b>  <input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input checked="" type="checkbox"/> Position Modification	<b>REASONS FOR REQUEST</b>  <input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input checked="" type="checkbox"/> Other
---	--	--

**2. JUSTIFICATION:** In an effort to be more consistent with industry standards, we are recommending changing the title of Fire Shift Commander to Fire Battalion Chief. A survey of fire departments of similar size, population served and other common traits was performed to compare job descriptions, salary ranges and titles. Out of the 12 fire departments only one other department used titles other than Battalion Chiefs. The recommended change will not affect grades, salaries or rank. The cost will be minimal (shirts/badges) and within current budget limitations.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:								
Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/Salary	Proposed Grade/Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
3	Fire Battalion Chief	7/1/16	22	22	0	0	900	0

4. ADDITIONAL INFORMATION										
A.	<b>For Grant-Funded Positions Only</b>							<b>B. Total Number of Positions</b>		
	1.	Total amount of grant award:	\$					Actual	Requested	
	2.	For what period of time is grant awarded?	From:	To:					Full-time	
	3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>					Part-time	
	4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>		Yes, upon reapplication and award: <input type="checkbox"/>				
	5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/>		Benefits:				
			Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/>		Training:				
			Other:							
6.	Do you anticipate retaining this position after grant funding expires?				Yes: <input type="checkbox"/>	No: <input type="checkbox"/>				
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____									

ATTACHMENTS (if applicable):				REVIEWED BY:			
X	Job Description(s)	<input type="checkbox"/>	Grant Specifications	Human Res. _____	Date: _____		
<input type="checkbox"/>	Position Announcement	<input type="checkbox"/>	Other	<b>APPROVED:</b> Yes <input type="checkbox"/> No <input type="checkbox"/>			
X	Organizational Chart			City Manager _____	Date: _____		

<b>1. PURPOSE:</b>	<b>TYPE OF REQUEST</b>	<b>REASONS FOR REQUEST</b>
<input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	<input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input checked="" type="checkbox"/> Position Modification	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input checked="" type="checkbox"/> Other

**2. JUSTIFICATION:** In an effort to be more consistent with industry standards, we are recommending changing the title of Fire Lieutenant to that of Fire Captain. A survey of fire departments of similar size, population served and other common traits was performed to compare job descriptions, salary ranges and titles. The survey revealed that 100% of the departments utilized the Fire Captain title for those that supervise an engine company. The recommended change will not affect grades, salaries or rank. The cost will be minimal (shirts/badges) and within current budget limitations.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:								
Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/Salary	Proposed Grade/Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
12	Fire Captain	7/1/16	18	18	0	0	3600.00	0

4. ADDITIONAL INFORMATION									
<b>A.</b>	<b>For Grant-Funded Positions Only</b>							<b>B. Total Number of Positions</b>	
1.	Total amount of grant award:	\$						Actual	Requested
2.	For what period of time is grant awarded?	From:	To:				Full-time		
3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>				Part-time		
4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	Yes, upon reapplication and award: <input type="checkbox"/>					
5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/>	Benefits:					
		Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/>	Training:					
		Other:							
6.	Do you anticipate retaining this position after grant funding expires?			Yes: <input type="checkbox"/>	No: <input type="checkbox"/>				
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____								

ATTACHMENTS (if applicable):				REVIEWED BY:			
X	Job Description(s)	<input type="checkbox"/>	Grant Specifications	Human Res. _____	Date: _____		
<input type="checkbox"/>	Position Announcement	<input type="checkbox"/>	Other	<b>APPROVED:</b> Yes <input type="checkbox"/> No <input type="checkbox"/>			
X	Organizational Chart			City Manager _____	Date: _____		



**Project Title:** SCBA  
**Department:** Fire-Rescue  
**Division:** Suppression  
**Order of Priority for Dept:** 1

**Project Description:** Purchase five (5) Self-Contained Breathing Apparatus (SCBA) units as part of our ongoing rotation program to ensure we are compliant with current standards.

**Justification:** NFPA and OSHA standards specify minimum requirements for self contained breathing air quality for emergency service organizations that provide personnel with respiratory devices. OSHA standards were updated in 2013 and all purchases must be compliant with the new 2013 standard. Some of our SCBA units are 10-15 years old and, as a result, parts and accessories are becoming increasing difficult to find for the older models.

The replaced units can be used on lower response apparatus and for parts to keep air packs efficient while the department phases out the units. SCBA is the firefighter's *number one safety device* and are used daily to protect them from hazardous conditions. Delaying or cancelling this purchase could essentially jeopardize the safety of New Bern's citizens as well as our firefighters.

**History and Current Status; Impact if Cancelled or Delayed:**

**Proposed Start Date:** 7/1/2016  
**Est Completion Date:** 1/1/2017

**FY 2016-17 Dept Request:** \$30,000

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment/Truck:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	\$ 30,000	-	-	-	-	\$ 30,000
Hardware / Software:	-	-	-	-	-	\$ -
<b>Total Project Cost:</b>						<b>\$30,000</b>

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	\$ 30,000	-	-	-	-	\$ 30,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>\$30,000</b>

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

**Budget Impact/Other:**

**Project Phases:**

\*Costs are estimated



**Project Title:** Command Staff Vehicle  
**Department:** Fire-Rescue  
**Division:** Suppression  
**Order of Priority for Dept:** 2

**Project Description:** Purchase a 2016 command support SUV type vehicle that is used by the New Bern Fire-Rescue's Incident Command when responding to all incidents. The estimated useful life expectancy is 10-15 years.

**Justification:** The current command staff vehicle is a 2003 Ford Excursion (13 years old) with high mileage and numerous hours of operation. The vehicle has several rust and paint issues that need immediate repair. Maintenance, repair costs, and body work during the last 24 months for this vehicle amounted to **\$16,088.82**. Projected future costs are estimated to be over \$2,000.00.

**History and Current Status; Impact if Cancelled or Delayed:** Command-1 responds with a duty officer who carries pertinent information (i.e., building pre-plans, water, haz-mat books, radios, maps, mass casualty kits, accountability kit, etc.), all of which is needed on every emergency. This vehicle is truly the heartbeat of any incident and is a **critical** resource.

**Proposed Start Date:** 7/1/2016  
**Est Completion Date:** 1/1/2017

**FY 2016-17 Dept Request:** \$38,000

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment/Truck:	\$ 38,000	-	-	-	-	\$ 38,000
Light Equip./Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
<b>Total Project Cost:</b>						<b>\$38,000</b>

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 38,000	-	-	-	-	\$ 38,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>\$38,000</b>

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

**Budget Impact/Other:**

**Project Phases:**

\*Costs are estimated



**Project Title:** Service Vehicle  
**Department:** Fire-Rescue  
**Division:** Suppression  
**Order of Priority for Dept:** 3

**Project Description:** Purchase a 2016 3/4 ton service vehicle that is used as part of New Bern Fire-Rescue's daily suppression operations. The estimated useful life expectancy is 10-15 years.

**Justification:** The 1999 F350 is 17 years old and the cost to maintain vehicle continues to rise. Maintenance and repair costs during the last 24 months for this vehicle was \$4,052.25. Projected cost to upgrade emergency lighting and make repairs to the body and gear shift is **\$6,600.00**. Utilization of this vehicle reduces wear and tear on larger fire apparatus and provides a fuel cost savings as well.

**History and Current Status;** This service vehicle is utilized daily to carry people while performing many tasks including hydrant maintenance, training, hauling fire hose from fire scenes, etc. Firefighter dependability and safety is compromised due to the age, mileage, and hours on this vehicle.  
**Impact if Cancelled or Delayed:**

**Proposed Start Date:** 7/1/2016  
**Est Completion Date:** 6/30/2017

**FY 2016-17 Dept Request:** \$35,000

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment/Truck:	\$ 35,000	-	-	-	-	\$ 35,000
Light Equip./Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
<b>Total Project Cost:</b>						<b>\$35,000</b>

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	\$ 35,000	-	-	-	-	\$ 35,000
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>\$35,000</b>

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

**Budget Impact/Other:**

**Project Phases:**

\*Costs are estimated



**Project Title:** Fire Pump  
**Department:** Fire-Rescue  
**Division:** Suppression  
**Order of Priority for Dept:** 4

**Project Description:** Replace the 2006 fire pump on Marine-1 fire boat.

**Justification:** The 2006 fire pump is 10 years old and has malfunctioned/failed on several occasions while performing quarterly testing. Parts are very limited.

**History and Current Status; Impact if Cancelled or Delayed:** Failure to replace the fire pump due to age and past malfunctions/failures is putting our marine firefighting capabilities at risk; *thereby jeopardizing the safety of New Bern's citizens, property, as well as our firefighters.*

**Proposed Start Date:** 7/1/2016  
**Est Completion Date:** 6/30/2017

**FY 2016-17 Dept Request:** \$23,000

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment/Truck:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	\$ 23,000	-	-	-	-	\$ 23,000
Hardware / Software:	-	-	-	-	-	\$ -
<b>Total Project Cost:</b>						<b>\$23,000</b>

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	\$ 23,000	-	-	-	-	\$ 23,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>\$23,000</b>

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

**Budget Impact/Other:**

**Project Phases:**

\*Costs are estimated