

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 5,023,529	\$ 4,881,895	\$ 5,121,029
Operating	506,764	618,443	565,387
Debt Service	219,590	320,343	327,486
Capital Outlay	145,351	789,133	61,000
Total:	\$ 5,895,233	\$ 6,609,814	\$ 6,074,902

Full-Time Positions	67	67	67
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.

FY15-16 Budget Highlights:

Personnel Services:

- 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 to do it for us.

Operating:

- \$ 46,502 - Fire Department's portion of radio purchase.
- \$ 28,000 - Personal Protection Equipment (turn-out gear) for career firefighters in accordance with NFPA's 3 year rotation standard
- \$ 21,000 - Semi-rugged laptops for apparatus (6 with vehicle docks)
- \$ 16,500 - OSHA & NFPA required medical exams for career firefighters
- \$ 12,000 - Stipends for Volunteer firefighters
- \$ 10,000 - Turn-out gear, safety equipment, uniforms, and supplies for Volunteer firefighters
- \$ 8,000 - Repairs and maintenance to all fire pumps and apparatus including valves, gauges, etc.
- \$ 7,000 - Fire protection contracts with Tri-Community Volunteer Department for Bridgeton area and No. 7 Twp. Fire & Rescue for Stillwater Harbor Development (Required by DOI being properties are over 5 miles from Fire Station)
- \$ 5,500 - Linen supplies/maintenance for all fire stations
- \$ 5,400 - Preventive maintenance service contracts on Sutphen Engines and Ladder apparatus
- \$ 5,000 - Miscellaneous confined space rescue equipment
- \$ 4,875 - Portable radio and pager batteries
- \$ 4,400 - Replacement of 4 PC's as recommended by IT
- \$ 4,000 - OSHA required SCBA parts and maintenance
- \$ 3,900 - Fire House software annual maintenance
- \$ 3,500 - Miscellaneous Urban Search & Rescue (USAR) equipment
- \$ 3,200 - Piston intake valves
- \$ 2,500 - Repairs and maintenance to Thermal Imaging Camera

Capital:

- \$ 30,000 - Self-Contained Breathing Apparatus (SCBA) for on-going rotation program to ensure OSHA and NFPA compliance with current standards
- \$ 20,000 - Replace aging, outdated Thermal Imaging Cameras - on-going rotation program to ensure firefighters are equipped with the necessary equipment in emergency incidents in which
- \$ 11,000 - Fire Department's portion of railroad cameras being installed from Bridge Point to South Glenburnie Road

**City of New Bern Budget
Fiscal Year 2015-16**

Fund: General
Department: Fire
Organization: Fire

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Personnel Services:					
Salaries					
1111-5010-61101	Salaries - Regular	3,396,662	3,279,600	3,492,035	3,492,035
1111-5010-61103	Salaries - Accum Vac Payout	5,916	0	0	0
1111-5010-61106	Salaries & Wages Storm Regular	18,386	0	0	0
1111-5010-61121	Salaries - Overtime	146,923	155,000	152,000	152,000
1111-5010-61131	Salaries - Standby	7,599	6,500	8,850	8,850
1111-5010-61141	Salaries - Call Back	1,592	5,000	5,000	5,000
1111-5010-61161	Salaries - Seasonal	3,000	3,500	3,500	3,500
1111-5010-61181	Salaries - Taxable Benefits	9,854	10,050	10,110	10,110
	Subtotal Salaries	3,589,932	3,459,650	3,671,495	3,671,495
Fringe Benefits					
1111-5010-62110	Social Security Tax	211,613	214,499	227,633	227,633
1111-5010-62112	Medicare Tax	49,552	50,165	53,237	53,237
1111-5010-62210	State Retirement	252,900	244,598	244,889	244,889
1111-5010-62212	State Retirement Firemen	2,970	3,000	3,200	3,200
1111-5010-62220	401K	178,855	172,983	183,575	183,575
1111-5010-62810	Health/Life Insurance	737,707	737,000	737,000	737,000
	Subtotal Fringe Benefits	1,433,597	1,422,245	1,449,534	1,449,534
Total Personnel Services		5,023,529	4,881,895	5,121,029	5,121,029
Professional Services:					
1111-5010-71114	Medical Professional Services	15,905	18,550	18,300	18,300
Total Professional Services		15,905	18,550	18,300	18,300
Current Obligations & Services:					
1111-5010-72130	Employee Travel & Training	8,246	8,000	6,800	6,800
1111-5010-72138	Educational Assistance	1,339	5,000	3,000	3,000
1111-5010-72210	Telephone Service	5,898	6,500	7,100	7,100
1111-5010-72310	Utilities	79,105	90,000	85,000	85,000
1111-5010-72410	Printing	220	700	1,450	1,450
1111-5010-72510	R & M - Buildings	3,683	4,560	2,000	2,000
1111-5010-72520	R & M - Equipment	13,984	10,200	15,500	15,500
1111-5010-72530	R & M - Vehicles	2,978	5,500	4,500	4,500
1111-5010-72532	Central Garage Charges	83,748	98,943	80,991	80,991
1111-5010-72810	Leased Supplies	5,584	3,000	0	0
Total Current Obligations & Services		204,785	232,403	206,341	206,341

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Fixed Charges & Other Services:					
1111-5010-73130	Copier Rental	2,507	2,650	2,700	2,700
1111-5010-73190	Miscellaneous Other Rentals	3,915	3,995	4,071	4,071
1111-5010-73210	Service & Maintenance Contracts	15,015	19,900	20,800	20,800
1111-5010-73230	S & M Contracts-Communication Eq	29,947	45,312	46,502	46,502
1111-5010-73290	Other Contractual Services	3,000	7,000	7,000	7,000
1111-5010-73810	Dues & Subscriptions	5,407	4,805	4,885	4,885
Total Fixed Charges & Other Services		59,791	83,662	90,028	90,028
Supplies & Materials:					
1111-5010-74110	Uniforms	19,474	18,465	18,465	18,465
1111-5010-74120	Janitorial Supplies	5,989	6,200	6,000	6,000
1111-5010-74210	Food & Provisions	1,156	1,025	1,025	1,025
1111-5010-74310	Training Materials	5,871	5,950	4,950	4,950
1111-5010-74320	Special Program Materials	1,981	3,000	3,000	3,000
1111-5010-74340	Other Medical Supplies	3,898	5,200	3,600	3,600
1111-5010-74420	Equipment Parts	5,596	7,000	6,800	6,800
1111-5010-74424	Equipment Parts - SCBA	4,421	4,000	4,000	4,000
1111-5010-74510	Fuel Charges	44,272	44,000	44,000	44,000
1111-5010-74610	Office Supplies & Materials	3,362	3,600	3,000	3,000
1111-5010-74910	Other Supplies & Materials	3,310	5,300	9,775	9,775
1111-5010-74914	Furniture & Eqmt Non-Capital	10,243	12,600	3,000	3,000
1111-5010-74930	IT Supplies	14,485	2,220	1,500	1,500
1111-5010-74931	IT Eq (Restricted - IT Use Only)	0	29,550	29,750	29,750
1111-5010-74944	Fuel Charges Non-Highway	5,025	6,500	6,500	6,500
1111-5010-74950	Fire Prevention Mat. & Supplies	569	800	1,300	1,300
1111-5010-74952	Fire Supression Supplies	30,457	37,750	29,225	29,225
1111-5010-74954	Fire Volunteers	16,328	37,028	28,628	28,628
1111-5010-74970	Safety Supplies	38,256	40,300	39,700	39,700
1111-5010-74990	Miscellaneous Supplies	7,901	7,900	6,500	6,500
1111-5010-74999	Non-Declared Storm Charges	3,687	0	0	0
Total Supplies & Materials		226,283	278,388	250,718	250,718
Capital Expenses:					
1111-5010-75190	Other Equipment	0	32,500	61,000	61,000
1111-5010-75192	I/P Other Equipment	77,456	0	0	0
1111-5010-75212	I/P Motor Vehicles	67,895	756,633	0	0
Total Capital Expenses		145,351	789,133	61,000	61,000
Contracts, Grants & Allocations:					
1111-5010-76301	Grant Programs Local Match	0	5,440	0	0
Total Contracts, Grants & Allocations		0	5,440	0	0

**City of New Bern Budget
Fiscal Year 2015-16**

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
Installment Payments:					
1111-5010-77101	I/P Principal Payments	186,851	274,602	283,989	283,989
1111-5010-77201	I/P Interest Payments	32,739	45,741	43,497	43,497
Total Installment Payments		219,590	320,343	327,486	327,486
Fire Totals:		5,895,233	6,609,814	6,074,902	6,074,902

POSITION SUMMARY

Fund:	General	
Department:	Fire	
Org:	Fire	5010

PERSONNEL

		<u>FY2014-15</u>		<u>Approved FY2015-16</u>
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Administration				
Fire Chief	31	1	1	1
Administrative Assistant	11	1	1	1
Fire Suppression				
Deputy Fire Chief/Operations Commander	24	1	1	1
Fire Commander	22	3	3	3
Fire Commander/Training Officer	22	1	1	1
Fire Lieutenant	18	12	12	12
Fire Engineer	17	12	12	12
Fire Specialist III	14	28	28	27
Fire Specialist II	13	1	1	2
Fire Specialist I	12	4	4	4
Fire Prevention				
Fire Marshal	22	1	1	1
Fire Prevention Inspector II	18	1	1	1
Fire Prevention Inspector	16	1	1	1
Full-Time Total		<u>67</u>	<u>67</u>	<u>67</u>

Travel & Training Request 2015-16
GL Account # 72130

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
Fall 2015/Spring 2016	Firefighter Certification Classes	Unknown at this time	(66) All Career Personnel	\$500
Fall 2015/Spring 2016	Fire Instructor Upgrade Classes	Unknown at this time	(10) Officers & Fire Specialists	\$500
Fall 2015	North Carolina Weekend School	National Fire Academy, MD	(3) Company Officers	\$700
Spring/Summer 2016	Professional Development Classes	National Fire Academy, MD	(2) Command Officers	\$700
Spring/Summer 2016	Arson/Investigation School	National Fire Academy, MD	(1) Fire Inspector	\$350
Spring/Summer 2016	Urban Search & Rescue	Raleigh/Charlotte	(4) Firefighter TRT Members	\$1,000
Spring/Summer 2016	Leadership/Supervisory Classes	Unknown at this time	(2) Company Officers	\$750
Spring/Summer 2016	North Carolina Fire Investigator's Conference	Myrtle Beach, SC	(1) Fire Marshal	\$500
Spring/Summer 2016	NC Breathing Equipment/Firefighter Survival School	Gaston College, NC	(2) Fire Specialists	\$600
Spring/Summer 2016	Child Passenger Safety Seat Technician Recertification	New Bern	(12) Fire Specialists	\$600
Summer 2015	North Carolina Fire Chiefs Conference	Raleigh	(1) Fire Chief	\$600
				\$6,800

Fire

Org. 5010

**Dues & Subscriptions 2015-16
GL Acct # 73810**

Name of Organization	Projected Cost
Craven County Firemen's Association	\$245
Eastern Fire & Life Safety Educators	\$45
International Association of Arson Investigators	\$75
International Association of Fire Chiefs	\$225
International Code Council	\$125
National Fire Protection Association (NFPA)	\$165
National Society of Executive Fire Officers	\$50
New Bern Sun Journal	\$190
National Fire Protection Association (NFPA) - Code Books	\$1,260
North Carolina Association of Fire Chiefs	\$30
North Carolina Association of Rescue & EMS	\$920
North Carolina Chapter of the International Association of Arson Investigators (NCAAI)	\$45
	Continued

Fire

Org. 5010

**Dues & Subscriptions 2015-16
GL Acct # 73810**

Name of Organization	Projected Cost
North Carolina Code Qualification Board	\$150
North Carolina Fire Marshal's Association	\$60
North Carolina State Firemen's Association	\$1,300
	\$4,885



Project Title: SCBA
Department: Fire-Rescue
Division: Suppression

Project Description: Recommend purchasing 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.

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

Proposed Start Date: 7/1/2015
Est Completion Date: 1/1/2016

FY 2015-16 Dept Request: \$30,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	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:	-	-	-	-	-	\$ -
Total Project Cost:						\$30,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 30,000	-	-	-	-	\$ 30,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$30,000

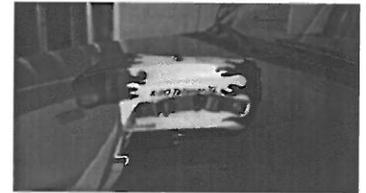
New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:

*Costs are estimated

Project Title: Thermal Imaging Camera
Department: Fire-Rescue
Division: Suppression



Project Description: Purchase a new thermal imaging camera as part of our ongoing rotation program to ensure firefighters are equipped with the necessary equipment in emergency incidents in which normal visibility is reduced. The estimated useful life expectancy is 10-15 years.

Justification: Thermal imaging technology assists firefighters with many aspects of their job. These include: size-up to identify the location of a fire from the exterior which helps in developing a mitigation plan, enables the fire attack team to immediately direct water to the seat of the fire, and improves the efforts of search and rescue crews in locating lost citizens. Current thermal cameras are over 12 years old and need to be replaced due to technology upgrades/changes.

History and Current Status; Impact if Cancelled or Delayed: Current thermal imaging cameras are old and have already been completely rebuilt twice. Units can no longer be rebuilt due to technology changes and unavailability of parts. Firefighters depend heavily on these cameras as a safety net for rescuing the public and for saving their own lives during hostile conditions.

Proposed Start Date: 7/1/2015
Est Completion Date: 6/30/2016

FY 2015-16 Dept Request: \$20,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment/Truck:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	\$ 20,000	-	-	-	-	\$ 20,000
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$20,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 20,000	-	-	-	-	\$ 20,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$20,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:

*Costs are estimated



Project Title: RailRoad Camera Upgrade
Department: Police/Fire Departments
Division: Police/Fire Departments

Project Description: Hardware and software required to setup railroad camera system. This system would tie into the current Electric Utilities system, rather than being a stand alone system. The camera system allows monitoring of the railroad tracks so that fire and police units may divert response due to portions of the City being completely blocked off at times with trains.

Justification: The current system is outdated and the manufacturer and installer will no longer service the system. The current system has only 2 cameras that work some of the time. This does not allow for efficient dispatch information to be provided to police, fire and ambulance services within certain portions of the City which are blocked off with train traffic. The fire department reports that response time being affected can result with insurance rating outcomes that could result in increased insurance costs for City residents.

History and Current Status; Impact if Cancelled or Delayed: Hardware is outdated and most of it is not functional. The software is outdated and some cameras are not working or have been removed due to failure. Emergency Vehicles cannot be efficiently directed around the train traffic coming through the city.

Proposed Start Date: 7/1/2015
Est Completion Date: 7/1/2016

FY 2015-16 Dept Request: \$22,000

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 22,000	-	-	-	-	\$ 22,000
Total Project Cost:						\$22,000

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Revenue:	\$ 22,000	-	-	-	-	\$ 22,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$22,000

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 19-20	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Cost is split between Police and Fire Departments.

Project Phases: