

Fire and Rescue – overview, Goals, and Objectives

Overview

Nags Head Fire and Rescue is dedicated to the prevention of fatalities and injuries and to the protection of property from the ravages of uncontrolled fire and other disasters through: rapid response to emergency incidents; safety education; maintenance of necessary facilities, apparatus, and equipment; and cooperative enforcement of the commercial fire prevention code. We provide the highest quality emergency services in a safe and timely manner, delivered with expertise, compassion, and a sense of duty. The Department collaborates with other local emergency organizations to provide a coordinated, unified and successful response.

Nags Head Ocean Rescue provides water rescue services and ocean safety education from April through October each year. During the beach season, lifeguard supervisors patrol the oceanfront in 4-wheel drive units and all terrain vehicles. In addition, lifeguards provide stationary stand-based protection at 13 public beach accesses to observe swimmers, render rapid response to swimmers in distress, deliver first aid, and work to proactively notify patrons of hazardous beach and water conditions.

Moving forward, the collective career and reserve staff of Nags Head Fire and Rescue will provide a balance of prevention, rescue and suppression services designed to help maintain the safety and health of the community while preserving the infrastructure of the town. Our strategic planning is not static; it is dynamic and continuous. Nags Head Fire and Rescue will continue to view this as a work in progress to provide the highest quality professional services to the community. In support of Board of Commissioner goals, we pledge to embrace excellent customer service, provide wise stewardship of the public trust, deliver exemplary accessibility, maintain the delicate balance of environmental considerations, and conduct safety conscious and effective operations designed to satisfy the immediate and long term high priority needs of the community.

Goals

- Champion fire and life safety education programming as a high priority activity, encouraging a livable, safe, and well maintained community. (BOC Goals 3, 4, 5, and 6)
- Provide effective and immediate emergency response, eliminating hazards and preventing fatalities, injuries, and property loss. (BOC Goals 1, 2, 3, 4, 5, and 6)
- Continually improve customer service and department communications with the public and with other Town departments. (BOC Goals 4, 5, and 6)
- Obtain no cost, in-kind or low cost alternative funding and services that are fiscally responsible and support the mission of the Nags Head Fire and Rescue. (BOC Goals 2, 5, and 6)
- To preserve a green environment, begin planning to eliminate uncontrolled wildfires between residential areas and rural terrain in the community. (BOC Goals 1, 2, 3, 5, and 6)
- Cultivate a well-trained, available, and responsive cadre of reserve firefighters via an efficient process of recruitment and retention. (BOC Goals 2, 3, 4, and 5)
- Continually work to eliminate drowning, near drowning, and other water-related injuries in the ocean. (BOC Goals 2, 4, 5, and 6)
- Improve the Town's capability for disaster management by enriching all hazards preparedness, response, recovery, and mitigation planning. (BOC Goals 1, 2, 3, 4, 5, and 6)

Objectives and Related Performance Indicators

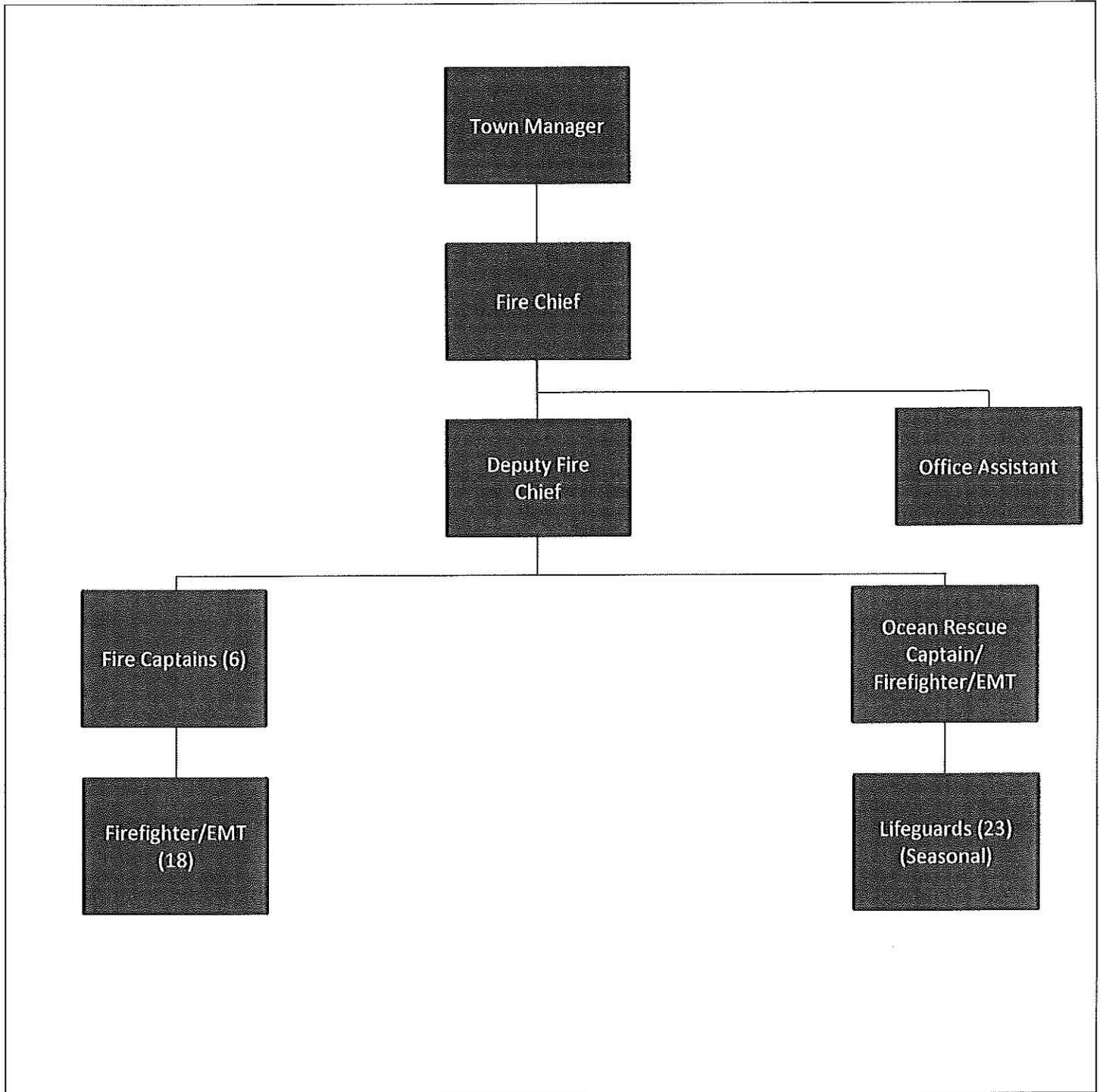
- **Objective** - Evaluate, improve, and deliver fire prevention and life safety education in support of a safe, family friendly, and well maintained community.
Performance Indicators –
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Complete progressive staff training, qualification, and certification at the levels to which they are expected to perform; fire inspectors, fire public education specialists, child car seat technicians, CPR instructors, and fire support personnel.
 3. Identify community risks affecting populations so they may be fairly and effectively mitigated through a progressive strategy of education, engineering, and enforcement efforts.

Fire and Rescue – Overview, Goals, and Objectives

4. Encourage input in the process and incorporate changes in a supportive, business friendly manner.
 5. Establish a delivery schedule of education programming on a regular or as needed basis.
 6. Observe the North Carolina Fire Inspection schedule and further strengthen the proactive functions of the commercial fire inspection program.
 7. Thoroughly utilize all web based, published, broadcast, e mail, and social media outlets to deliver and distribute timely public safety messages.
- **Objective** - Identify and provide excellent emergency response using best practices, strategies, and tactics that improve life safety efforts and promote safe neighborhoods and community risk reduction.
Performance Indicators -
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Improve personnel response times to successfully achieve arrival at 90% of emergencies within 4 minutes.
 3. Acquire necessary firefighting equipment such as air packs, turnout gear, aerial apparatus, and thermal imaging cameras, to achieve the objective.
 4. Maintain preparedness of current firefighting and rescue equipment through annual maintenance, testing, and inspection.
 5. Provide for ongoing and progressive staff training, qualification, and certification at the levels to which they are expected to perform; firefighters, emergency medical technicians, emergency managers and Ocean Rescue lifeguards.
 6. Maintain current firefighter staffing levels and emphasize daily wellness activities as a lifelong component of firefighter safety.
 7. Re-introduce the Fire Marshal/Deputy Fire Chief position as a necessary and vital asset in helping satisfy the organization's mission statement.
 - **Objective** - Identify and obtain approval to acquire financial resources that support life safety efforts, fire prevention, and emergency response capabilities.
Performance Indicator - Review local, state, and federal resources for funding opportunities.
 - **Objective** - Through firefighter training, public education, and mitigation efforts, work to decrease the potential of uncontrolled wildfire adjacent to neighborhoods and in rural areas.
Performance Indicators –
 1. Acknowledge the value of preserving natural areas, environments, and wildlife.
 2. Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
 3. Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge State Park and Cape Hatteras National Seashore to work cooperatively to present public education in our mutual fire prevention goal.
 4. Install engineered water supply resources to enable successful firefighting in remote areas.
 5. Initiate firefighter wildland training and acquire equipment necessary to prepare current structural firefighter staff to cross train and become certified in wildland fire suppression.
 - **Objective** - Strive to enhance water rescue surveillance, response, and water safety education to help eliminate drowning and near drowning.
Performance Indicators –
 1. Obtain approval to add five new lifeguard stands to existing beach accesses, one per year, for the next five years.
 2. Broadcast water safety education messages on local public TV channels, on radio stations, published sources, social media, and internet outlets as public service announcements.
 3. Compile a water safety and drowning prevention brochure for distribution on the beach and as an addition to all seasonal rental home document packets.
 4. Work to cross train and certify a portion of current firefighting personnel in water rescue techniques.
 5. Explore the creation of a "Water Safety Specialist" position, solely responsible for providing drowning prevention education to beach patrons.

Fire and Rescue

Recommended Organization and Staffing



Fire and Rescue – Budget Highlights

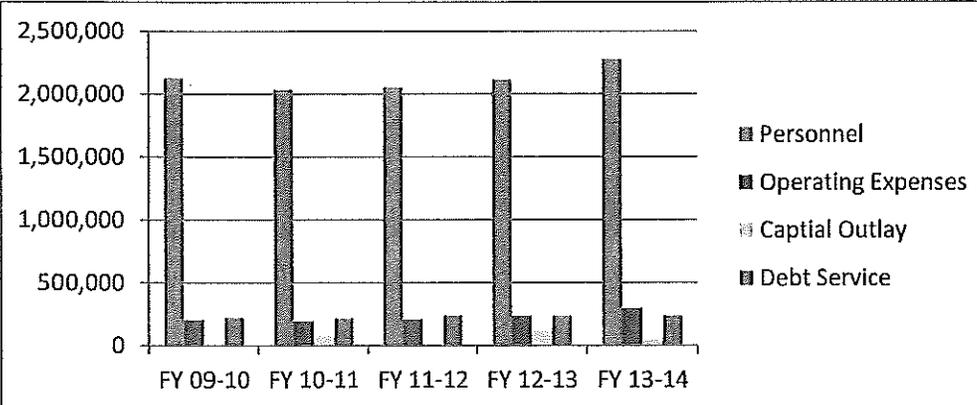
Highlights

- Fire capital outlay funds include \$13,000 to replace two airpicks, \$13,300 to replace a thermal imaging camera, and \$5,750 to purchase a turnout gear washer.
- Ocean Rescue capital outlay includes \$10,000 to replace a personal watercraft.
- A new lifeguard and lifeguard stand is recommended to be added in July 2013 at the Baltic Street public beach access.
- Funds are included to hire a deputy fire chief.

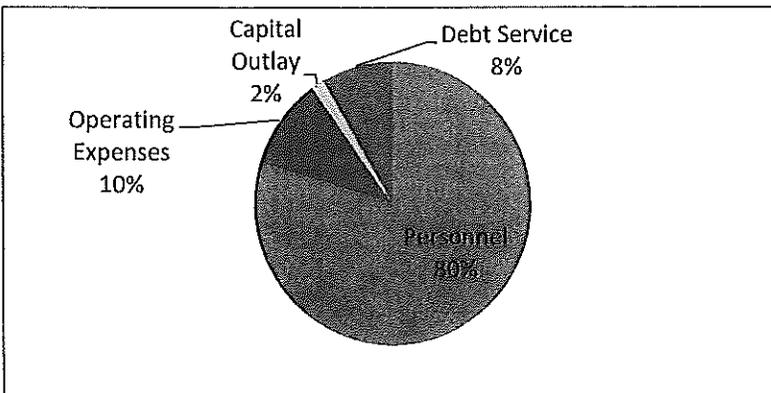
Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Recommended</u>	Percent <u>Change</u>
Personnel Services	\$ 2,118,020	\$ 2,279,006	7.60%
Operating Expenses	\$ 235,842	\$ 298,474	26.56%
Capital Outlay	\$ 112,420	\$ 42,050	-62.60%
Debt Service	\$ 237,048	\$ 238,602	0.66%
Total	\$ 2,703,330	\$ 2,858,132	5.73%

Adopted Expenditure History



Recommended Fiscal Year 2013-2014 Expenditures by Function



TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	*****	Year 2014	*****	%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-730-2-0000-00		FIRE						
FIRE								
4-10-730-2-0000-00	C							
SALARIES/WAGES - REGULAR								
4-10-730-2-5102-00	S	0.00 0.00	1,175,583.00 1,176,583.14	1,171,836.00 988,429.16	1,231,790.00	1,231,790.00	_____	0.00
SALARIES - LONGEVITY PAY								
4-10-730-2-5102-01	S	0.00 0.00	30,957.00 30,170.35	33,398.00 22,449.20	35,058.00	35,058.00	_____	0.00
SALARIES/WAGES - PARTTIME								
4-10-730-2-5103-00	S	0.00 0.00	0.00 151.47	0.00 0.00	_____	_____	_____	0.00
OVERTIME PAY								
4-10-730-2-5104-00	S	0.00 0.00	26,100.00 27,758.04	17,000.00 14,136.19	17,000.00	17,000.00	_____	0.00
HOLIDAY PAY								
4-10-730-2-5105-00	S	0.00 0.00	35,650.00 29,694.49	32,256.00 31,257.45	35,000.00	35,000.00	_____	0.00
FICA TAX								
4-10-730-2-5206-00	S	0.00 0.00	94,994.00 92,111.59	95,072.00 77,023.25	100,892.00	100,892.00	_____	0.00
GROUP HEALTH INSURANCE								
4-10-730-2-5207-00	S	0.00 0.00	235,051.00 233,302.31	267,915.00 207,652.92	287,444.00	285,607.00	_____	0.00
RETIREE								
4-10-730-2-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE DENTAL								
4-10-730-2-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
4-10-730-2-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
4-10-730-2-5208-00	S	0.00 0.00	85,170.00 89,909.88	83,764.00 72,825.80	93,243.00	93,243.00	_____	0.00
401 K								
4-10-730-2-5210-00	S	0.00 0.00	12,426.00 12,616.85	12,427.00 10,645.99	13,188.00	13,188.00	_____	0.00

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TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-730-2-0000-00		FIRE						
STORM DAMAGES/REPAIRS/COSTS								
4-10-730-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TRAINING								
4-10-730-2-5320-00	S	0.00 0.00	2,790.00 2,268.05	3,101.00 2,235.31	7,020.00	6,620.00	_____	0.00
COMPUTER TRAINING								
4-10-730-2-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SAFETY TRAINING								
4-10-730-2-5320-02	S	0.00 0.00	3,851.00 3,856.77	5,227.00 1,722.60	6,697.00	6,697.00	_____	0.00
OSHA COMPLIANCE COSTS								
4-10-730-2-5320-03	S	0.00 0.00	1,450.00 1,030.00	2,600.00 1,350.00	4,600.00	4,600.00	_____	0.00
BUILDING/EQUIPMENT RENTAL								
4-10-730-2-5321-00	S	0.00 0.00	1,600.00 1,260.75	1,432.00 1,193.72	1,432.00	1,432.00	_____	0.00
TELEPHONE								
4-10-730-2-5322-00	S	0.00 0.00	7,072.00 6,505.69	7,870.00 4,916.18	6,070.00	6,070.00	_____	0.00
TELEPHONE- CELL PHONE STIPEND								
4-10-730-2-5322-01	S	0.00 0.00	0.00 0.00	0.00 412.50	960.00	3,480.00	_____	0.00
TRAVEL								
4-10-730-2-5324-00	S	0.00 0.00	2,216.00 1,822.95	5,886.00 2,156.75	11,317.00	9,905.00	_____	0.00
POSTAGE								
4-10-730-2-5325-00	S	0.00 0.00	530.00 524.31	600.00 405.68	1,320.00	1,320.00	_____	0.00
ADVERTISING								
4-10-730-2-5326-00	S	0.00 0.00	0.00 0.00	200.00 48.00	200.00	200.00	_____	0.00
PRINTING								
4-10-730-2-5327-00	S	0.00 0.00	603.00 780.00	900.00 610.50	900.00	900.00	_____	0.00
FUEL COSTS								
4-10-730-2-5431-00	S	0.00 0.00	18,920.00 20,271.47	24,614.00 16,203.86	24,614.00	24,614.00	_____	0.00

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Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-730-2-0000-00		FIRE						
STREET SUPPLIES								
4-10-730-2-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DEPARTMENT SUPPLIES								
4-10-730-2-5433-00	S	0.00 0.00	29,564.00 28,674.01	36,291.00 35,183.61	59,214.00	54,780.00	_____	0.00
OTHER SUPPLIES								
4-10-730-2-5434-00	S	0.00 0.00	1,714.00 1,686.43	2,418.00 2,121.07	2,608.00	2,608.00	_____	0.00
OTHER SUPPLIES - COMPUTER								
4-10-730-2-5434-05	S	0.00 0.00	2,152.00 2,152.14	2,898.00 2,897.10	_____	_____	_____	0.00
MAINT/REPAIR BUILDINGS								
4-10-730-2-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MAINT/REPAIR EQUIPMENT								
4-10-730-2-5436-00	S	0.00 0.00	6,693.00 5,904.69	7,830.00 3,296.99	8,790.00	8,790.00	_____	0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-10-730-2-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLE MAINTENANCE								
4-10-730-2-5437-00	S	0.00 0.00	41,540.00 41,038.84	18,500.00 16,845.92	20,600.00	20,600.00	_____	0.00
VEHICLE REPAIRS								
4-10-730-2-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
UNIFORMS								
4-10-730-2-5439-00	S	0.00 1,530.70	7,987.30 7,725.16	8,255.00 7,222.48	9,784.00	9,784.00	_____	0.00
PROFESSIONAL FEES								
4-10-730-2-5440-00	S	0.00 0.00	8,898.00 9,200.75	9,980.00 9,821.25	11,646.00	11,646.00	_____	0.00
CONTRACTED SERVICES								
4-10-730-2-5445-00	S	0.00 0.00	8,930.00 8,701.35	10,010.00 7,928.45	13,075.00	13,075.00	_____	0.00
DRAINAGE								
4-10-730-2-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

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Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	***** Year 2014 ***** Admin. Recmnd	Budgeted	%PY
CLASS: 4-10-730-2-0000-00		FIRE						
PURCHASES FOR RESALE								
4-10-730-2-5448-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DUES AND SUBSCRIPTIONS								
4-10-730-2-5553-00	S	0.00 0.00	2,333.00 2,224.86	2,904.00 2,183.36	2,974.00	2,974.00	_____	0.00
INSURANCE								
4-10-730-2-5554-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
GRANT NC FOREST SERVICE								
4-10-730-2-5662-02	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
GRANT - FEMA FIRE GRANT								
4-10-730-2-5664-00	S	0.00 0.00	0.00 0.00	32,500.00 0.00	_____	_____	_____	0.00
GRANT NCLM SAFETY								
4-10-730-2-5666-00	S	0.00 0.00	1,250.00 1,250.00	1,250.00 0.00	1,250.00	1,250.00	_____	0.00
GRANT-NCLM PROPERTY/LIABILITY								
4-10-730-2-5666-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY LAND								
4-10-730-2-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUILDINGS								
4-10-730-2-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER								
4-10-730-2-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT								
4-10-730-2-5774-00	S	0.00 0.00	4,042.00 0.00	736,158.00 733,358.00	138,694.00	32,050.00	_____	0.00
CAPITAL OUTLAY GRANT								
4-10-730-2-5774-05	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY								
4-10-730-2-5774-33	S	0.00 0.00	0.00 4,041.45	0.00 0.00	_____	_____	_____	0.00

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Budget/Revenue Preparation Worksheet

Description		2011	2012	2013	*****	Year 2014	*****	
Budget Account Number		Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual				
CLASS: 4-10-730-2-0000-00		FIRE						
L/P PRINCIPAL								
4-10-730-2-5781-00	S	0.00	176,497.00	263,686.00	165,113.00	165,113.00	_____	0.00
		0.00	176,631.13	0.00				
L/P INTEREST								
4-10-730-2-5782-00	S	0.00	36,106.00	29,157.00	44,848.00	44,848.00	_____	0.00
		0.00	35,478.77	0.00				
Control Total		0.00	2,062,669.30	2,927,935.00	2,357,341.00	2,245,134.00	0.00	0.00
		1,530.70	2,055,327.69	2,276,533.29				

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
CLASS: 4-10-735-2-0000-00		VOLUNTEER FIRE						
VOLUNTEER FIRE								
4-10-735-2-0000-00	C							
FICA TAX								
4-10-735-2-5206-00	S	0.00 0.00	383.00 218.27	383.00 212.82	383.00	383.00	_____	0.00
RETIREMENT								
4-10-735-2-5208-00	S	0.00 0.00	1,260.00 1,450.00	2,160.00 930.00	2,160.00	2,160.00	_____	0.00
STORM DAMAGES/REPAIRS/COSTS								
4-10-735-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TRAINING								
4-10-735-2-5320-00	S	0.00 0.00	191.00 190.25	475.00 40.00	895.00	895.00	_____	0.00
TRAVEL								
4-10-735-2-5324-00	S	0.00 0.00	289.00 288.48	1,087.00 134.84	2,245.00	2,245.00	_____	0.00
POSTAGE								
4-10-735-2-5325-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DEPARTMENT SUPPLIES								
4-10-735-2-5433-00	S	0.00 0.00	6,596.00 6,568.90	7,356.00 5,353.20	8,956.00	8,956.00	_____	0.00
MAINT/REPAIR EQUIPMENT								
4-10-735-2-5436-00	S	0.00 0.00	66.00 66.19	0.00 0.00	_____	_____	_____	0.00
UNIFORMS								
4-10-735-2-5439-00	S	0.00 109.95	1,036.05 897.20	1,036.00 351.00	1,961.00	1,961.00	_____	0.00
PROFESSIONAL FEES								
4-10-735-2-5440-00	S	0.00 1,051.00	8,259.00 6,861.25	9,548.00 9,266.18	11,228.00	11,228.00	_____	0.00
INCENTIVE PAY								
4-10-735-2-5441-00	S	0.00 0.00	5,000.00 5,250.00	4,251.00 3,980.00	5,000.00	5,000.00	_____	0.00
SPECIAL CONTRACTED SERVICES								
4-10-735-2-5445-41	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

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Budget/Revenue Preparation Worksheet

Description		2011	2012	2013	***** Year 2014 *****			
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 4-10-735-2-0000-00		VOLUNTEER FIRE						
DUES AND SUBSCRIPTIONS								
4-10-735-2-5553-00	S	0.00	520.00	460.00	460.00	460.00	_____	0.00
		0.00	420.00	340.00				
CAPITAL OUTLAY EQUIPMENT								
4-10-735-2-5774-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	23,600.05	26,756.00	33,288.00	33,288.00	0.00	0.00
		1,160.95	22,210.54	20,608.04				

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-792-2-0000-00		OCEAN RESCUE						
OCEAN RESCUE								
4-10-792-2-0000-00	C							
SALARIES/WAGES - REGULAR								
4-10-792-2-5102-00	S	0.00 0.00	51,022.00 47,515.68	52,064.00 16,012.90	52,042.00	52,042.00	_____	0.00
SALARIES - LONGEVITY PAY								
4-10-792-2-5102-01	S	0.00 0.00	1,020.00 1,020.45	1,021.00 1,040.84	1,041.00	1,041.00	_____	0.00
SALARIES/WAGES - PARTTIME								
4-10-792-2-5103-00	S	0.00 0.00	329,849.00 323,576.82	351,658.00 209,206.92	376,438.00	376,438.00	_____	0.00
OVERTIME PAY								
4-10-792-2-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOLIDAY PAY								
4-10-792-2-5105-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FICA TAX								
4-10-792-2-5206-00	S	0.00 0.00	18,981.00 20,080.04	19,062.00 13,426.81	24,061.00	24,061.00	_____	0.00
GROUP HEALTH INSURANCE								
4-10-792-2-5207-00	S	0.00 0.00	6,212.00 6,030.61	6,491.00 5,176.30	6,850.00	6,819.00	_____	0.00
RETIREEES GROUP HEALTH INSUR								
4-10-792-2-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE DENTAL								
4-10-792-2-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
4-10-792-2-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
4-10-792-2-5208-00	S	0.00 0.00	3,622.00 3,687.99	3,579.00 1,562.55	3,753.00	3,753.00	_____	0.00
RETIREMENT LAW ENFORCEMENT								
4-10-792-2-5208-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

April 24, 2013
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TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	%PY
CLASS: 4-10-792-2-0000-00		OCEAN RESCUE						
401 K 4-10-792-2-5210-00	S	0.00 0.00	520.00 529.98	532.00 231.87	531.00	531.00	_____	0.00
401 K LAW ENFORCEMENT 4-10-792-2-5210-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
STORM DAMAGES/REPAIRS/COSTS 4-10-792-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TRAINING 4-10-792-2-5320-00	S	0.00 0.00	240.00 240.00	360.00 0.00	1,375.00	1,375.00	_____	0.00
COMPUTER TRAINING 4-10-792-2-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SAFETY TRAINING 4-10-792-2-5320-02	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BUILDING/EQUIPMENT RENTAL 4-10-792-2-5321-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TELEPHONE 4-10-792-2-5322-00	S	0.00 0.00	1,680.00 1,358.33	1,620.00 973.85	1,200.00	1,200.00	_____	0.00
TRAVEL 4-10-792-2-5324-00	S	0.00 0.00	1,500.00 1,473.02	1,600.00 970.36	2,600.00	2,600.00	_____	0.00
POSTAGE 4-10-792-2-5325-00	S	0.00 0.00	300.00 121.91	300.00 41.15	300.00	300.00	_____	0.00
ADVERTISING 4-10-792-2-5326-00	S	0.00 0.00	300.00 128.00	300.00 36.00	300.00	300.00	_____	0.00
PRINTING 4-10-792-2-5327-00	S	0.00 0.00	400.00 366.00	900.00 873.00	1,175.00	1,175.00	_____	0.00
FUEL COSTS 4-10-792-2-5431-00	S	0.00 0.00	13,000.00 14,621.77	15,670.00 9,554.49	15,670.00	15,670.00	_____	0.00

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	***** Year 2014 ***** Admin. Recmnd	Budgeted	%PY
CLASS: 4-10-792-2-0000-00		OCEAN RESCUE						
STREET SUPPLIES								
4-10-792-2-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DEPARTMENT SUPPLIES								
4-10-792-2-5433-00	S	0.00 0.00	9,740.00 9,769.92	11,417.00 12,000.36	28,366.00	28,366.00		0.00
OTHER SUPPLIES								
4-10-792-2-5434-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
OTHER SUPPLIES - COMPUTER								
4-10-792-2-5434-05	S	0.00 0.00	1,076.00 1,076.07	0.00 0.00				0.00
MAINT/REPAIR BUILDINGS								
4-10-792-2-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
MAINT/REPAIR EQUIPMENT								
4-10-792-2-5436-00	S	0.00 0.00	6,129.00 5,303.77	5,060.00 2,549.46	5,060.00	5,060.00		0.00
MAINT/REPAIR COMPUTER EQUIP.								
4-10-792-2-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
VEHICLE MAINTENANCE								
4-10-792-2-5437-00	S	0.00 0.00	2,400.00 1,586.44	2,400.00 1,885.54	2,400.00	2,400.00		0.00
VEHICLE REPAIRS								
4-10-792-2-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
UNIFORMS								
4-10-792-2-5439-00	S	0.00 0.00	10,973.00 10,848.69	10,836.00 10,797.42	11,728.00	11,728.00		0.00
PROFESSIONAL FEES								
4-10-792-2-5440-00	S	0.00 0.00	4,405.00 2,957.50	4,075.00 4,211.25	4,970.00	4,970.00		0.00
CONTRACTED SERVICES								
4-10-792-2-5445-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DRAINAGE								
4-10-792-2-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00

TOWN OF NAGS HEAD
Budget/Revenue Preparation Worksheet

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 4-10-792-2-0000-00		OCEAN RESCUE						
<hr/>								
PURCHASES FOR RESALE								
4-10-792-2-5448-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DUES AND SUBSCRIPTIONS								
4-10-792-2-5553-00	S	0.00 0.00	1,370.00 1,330.00	1,150.00 100.00	1,240.00	1,240.00		0.00
INSURANCE								
4-10-792-2-5554-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY LAND								
4-10-792-2-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY BUILDINGS								
4-10-792-2-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY OTHER								
4-10-792-2-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY EQUIPMENT								
4-10-792-2-5774-00	S	0.00 30,532.00	0.00 705.24	31,357.00 31,062.00	22,726.00	10,000.00		0.00
CAPITAL OUTLAY BUDGETARY								
4-10-792-2-5774-33	S	0.00 0.00	13,500.00 13,500.00	7,573.00 7,273.00				0.00
L/P PRINCIPAL								
4-10-792-2-5781-00	S	0.00 0.00	25,060.00 26,552.44	38,776.00 0.00	27,231.00	27,231.00		0.00
L/P INTEREST								
4-10-792-2-5782-00	S	0.00 0.00	3,301.00 1,720.82	1,223.00 0.00	1,410.00	1,410.00		0.00
Control Total		0.00 30,532.00	506,600.00 496,101.49	569,024.00 328,986.07	592,467.00	579,710.00	0.00	0.00