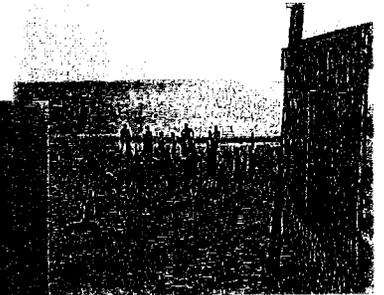


Fire and Rescue Department

Department Overview

The Town's Department of Public Safety, which consisted of the Police and Fire and Rescue Divisions, was disbanded July 1, 2009. As a result, these Divisions are now separate departments, formally known as the Police Department and the Fire and Rescue Department. This change, which was included in the FY 09-10 recommended budget, is the same concept that existed in the Town prior to July 1, 1998. The Fire Department will report to the Office of the Town Manager, as is the case with the Town's other departments.



The Fire and Rescue Department is comprised of the following units: Fire Administration, Fire Operations, and Ocean Rescue.

Fire Administration provides for the administration, record keeping, and computer operation of the Fire and Rescue Division.

The Fire Operations Unit provides effective and efficient fire protection, fire prevention, fire mitigation, and rescue services. The Fire Operations Unit performs their duties using career firefighters, career fire supervisors, and volunteer firefighters who are members of the Nags Head Volunteer Fire Department.

The Ocean Rescue Unit provides beach patrols and ocean rescue services from April through October each year. During the beach season Ocean Rescue supervisors deploy on the oceanfront in 4-wheel drive trucks and on all terrain vehicles (ATV's). In addition, Ocean Rescue provides mobile, ATV-based patrols and stationary, fixed lifeguard stand-based protection.

Emergency Management

The Town's Emergency Management Coordinator is presently the Town's Fire Chief, in the Fire and Rescue Division. This position is responsible for the composition and annual updates of the Town's Emergency Management Plan(s). The Town's emergency management plan(s) are in compliance with the National Incident Management System.

Goal

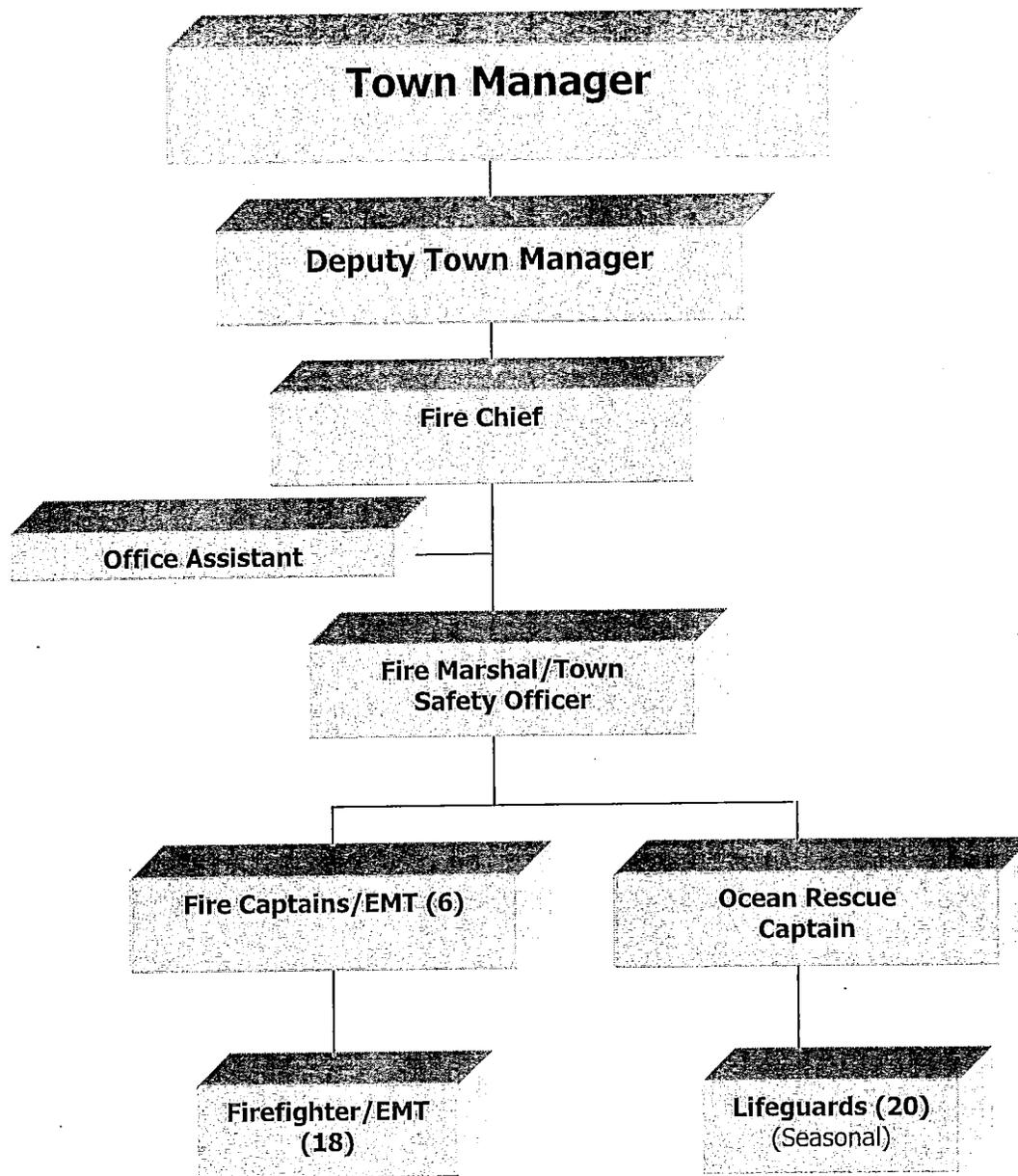
The Fire and Rescue Department believes maintaining a safe community is our primary responsibility and that all of our work should be structured with that goal in mind.

Fire and Rescue Objectives

- Maintain fire safe communities and business districts throughout Nags Head.
- Maintain and expand fire prevention, fire mitigation, and community outreach throughout the Town.
- Provide quality fire prevention and rescue service through career and reserve Fire and Rescue Department personnel efforts.
- Minimize life and property loss due to unsafe conditions and uncontrolled fire through an aggressive and proactive fire prevention, mitigation, and inspection program.
- Continue to foster and improve our organizational culture, which recognizes that the customer is the reason we exist.
- Upgrade all firefighter training levels to meet all OSHA Standards and NFPA recommendations.
- Provide all necessary training and support to ensure a competent reserve cadre.
- Improve firefighter physical fitness levels to minimize the risk of injury and create better response to emergency incidents.

Performance Measures and Workload Indicators

	<u>FY 05-06 Actual</u>	<u>FY 06-07 Actual</u>	<u>FY 07-08 Actual</u>
Number of Structure Calls	20	22	11
Number of False Alarms	132	120	117
Number of Auto Accidents	70	66	51
Number of Water Rescues	127	102	104
Number of People Assisted	180	175	162
Number of Days Ocean Water Closed to Swimming	11.5	15	11
First Responder Calls	352	373	358
Fire Safety Inspections	424	334	295
Fire Prevention Contacts	983	1052	978



Fire and Rescue**Departmental Organization and Staffing**

	<u>Grade</u>	<u>Adopted Positions FY 08-09</u>	<u>Existing Positions</u>	<u>Recommended Positions FY 09-10</u>	<u>Adopted Positions FY 09-10</u>
Fire Chief	26	1	1	1	1
Fire Marshal/Town Safety Officer	21	1	1	1	1
Fire Captain/EMT	19	6	6	6	6
Ocean Rescue Captain	19	1	1	1	1
Firefighter/EMT	15	18	18	18	18
Office Assistant – Fire and Rescue	11	1	1	1	1
Seasonal lifeguards*	-	20	20	20	20
TOTAL FULL – TIME:		28	28	28	28
TOTAL PART – TIME/SEASONAL:		20	20	20	20

* This number represents positions to be covered rather than actual number of guards needed to fill those slots.

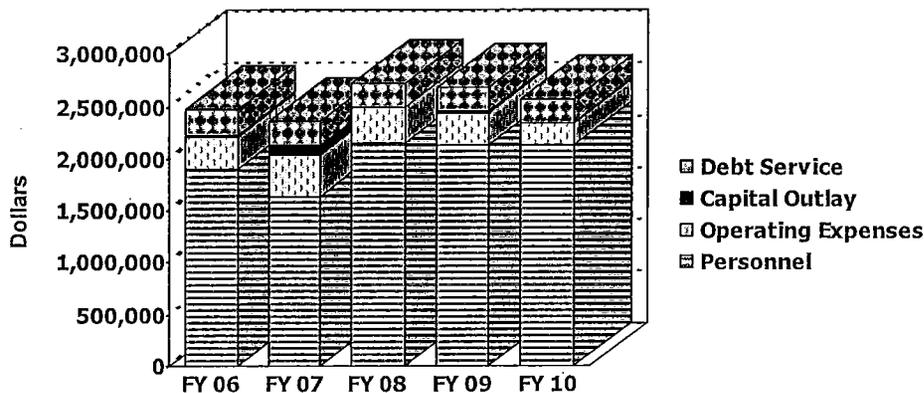
Highlights

- The Town's Department of Public Safety, which consisted of the Police and Fire and Rescue Divisions, was disbanded July 1, 2009. As a result, these Divisions are now separate departments, formally known as the Police Department and the Fire and Rescue Department. This change, which was included in the FY 09-10 recommended budget, is the same concept that existed in the Town prior to July 1, 1998.
- Fire capital outlay includes the purchase of replacement of two self contained breathing apparatuses (SCBAs).
- Ocean Rescue budgetary capital outlay includes the replacement of two all terrain vehicles (ATVs).

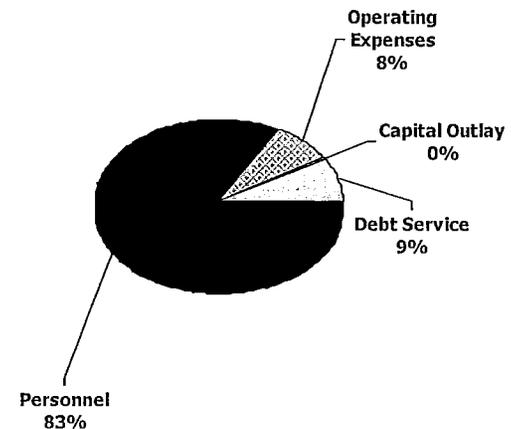
Expenditures by Function

	<u>FY 2008-2009 Adopted</u>	<u>FY 2009-2010 Adopted</u>	<u>Percent Change</u>
Personnel Services	\$ 2,133,963	\$ 2,130,243	-0.17%
Operating Expenses	\$ 297,858	\$ 205,977	-30.85%
Capital Outlay	\$ 29,270	\$ 11,000	-62.42%
Debt Service	\$ 216,828	\$ 224,192	3.40%
Total	\$ 2,677,919	\$ 2,571,412	-3.98%

Adopted Expenditure History



Adopted FY 2009-2010 Expenditures by Function



TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
FIRE						
SALARIES						
730 510200 SALARIES/WAGES - REGULAR	1,201,130.00	1,165,401.00	1,056,104.80	1,169,137.00	1,180,049.00	1,180,049.00
730 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510201 SALARIES - LONGEVITY PAY	24,289.00	24,289.00	18,197.85	25,674.00	25,674.00	25,674.00
730 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510400 OVERTIME PAY	15,500.00	15,500.00	14,385.48	15,500.00	12,000.00	12,000.00
730 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510500 HOLIDAY PAY	44,884.00	44,884.00	37,961.22	52,992.00	40,000.00	40,000.00
730 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 521100 CAREER DEVELOPMENT	.00	35,729.00	7,893.53	.00	.00	.00
TOTAL SALARIES	1,285,803.00	1,285,803.00	1,134,542.88	1,263,303.00	1,257,723.00	1,257,723.00
BENEFITS						
730 520600 FICA TAX	98,611.00	98,611.00	82,007.12	91,421.00	96,220.00	96,220.00
730 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
730 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
730 520700 GROUP HEALTH INSURANCE	217,051.00	234,601.00	210,172.35	217,051.00	270,817.00	259,895.00
730 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
730 520800 RETIREMENT	67,397.00	67,397.00	57,401.74	58,315.00	61,385.00	61,385.00
730 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
730 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
730 521000 401 K	38,608.00	38,608.00	33,984.99	35,857.00	37,744.00	37,744.00
730 521000 1 401 K	.00	.00	.00	.00	.00	.00
730 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	421,667.00	439,217.00	383,566.20	402,644.00	466,166.00	455,244.00
OPERATIONS						
730 522011 CAREER DEVELOPMENT OTHER COSTS	10,000.00	10,000.00	8,340.47	24,313.00	.00	.00
730 532000 TRAINING	5,355.00	5,355.00	1,756.15	3,765.00	2,600.00	2,600.00
730 532002 SAFETY TRAINING	5,206.00	5,465.00	5,017.92	2,796.00	1,646.00	1,646.00
730 532003 OSHA COMPLIANCE COSTS	4,700.00	4,700.00	2,778.55	4,600.00	2,600.00	2,600.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
730 532100 BUILDING/EQUIPMENT RENTAL	2,220.00	2,220.00	1,628.52	2,220.00	2,220.00	2,220.00
730 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532200 TELEPHONE	8,391.00	8,391.00	5,480.19	8,375.00	7,250.00	7,250.00
730 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532400 TRAVEL	7,500.00	7,500.00	3,119.09	6,390.00	3,750.00	3,750.00
730 532500 POSTAGE	800.00	725.00	344.43	800.00	500.00	500.00
730 532600 ADVERTISING	250.00	250.00	.00	250.00	200.00	200.00
730 532700 PRINTING	600.00	600.00	195.00	600.00	575.00	575.00
730 543100 FUEL COSTS	18,880.00	18,880.00	14,769.14	21,640.00	18,000.00	18,000.00
730 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543300 DEPARTMENT SUPPLIES	37,371.00	39,712.00	33,032.31	32,573.00	30,000.00	30,000.00
730 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543400 OTHER SUPPLIES	2,704.00	2,704.00	2,357.72	2,864.00	2,704.00	2,704.00
730 543405 OTHER SUPPLIES - COMPUTER	4,440.00	4,440.00	1,448.53	300.00	.00	.00
730 543600 MAINT/REPAIR EQUIPMENT	8,110.00	8,110.00	4,801.44	6,330.00	6,330.00	6,330.00
730 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
730 543700 MAINT/REPAIR VEHICLES	20,500.00	21,533.00	12,884.08	16,500.00	16,500.00	16,500.00
730 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
730 543900 UNIFORMS	16,812.00	18,428.00	16,052.33	11,964.00	10,000.00	10,000.00
730 544000 PROFESSIONAL FEES	10,285.00	10,285.00	9,191.60	10,585.00	9,935.00	9,935.00
730 544500 CONTRACTED SERVICES	9,180.00	9,180.00	8,010.97	9,180.00	9,180.00	9,180.00
730 555300 DUES AND SUBSCRIPTIONS	2,803.00	2,803.00	2,264.21	2,954.00	2,803.00	2,803.00
730 566202 GRANT NC FOREST SERVICE	.00	.00	.00	.00	.00	.00
730 566400 GRANT - FEMA FIRE GRANT	.00	.00	.00	.00	.00	.00
730 566600 GRANT NCLM SAFETY	3,000.00	3,000.00	.00	1,250.00	1,250.00	1,250.00
730 566601 GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
730 577433 CAPITAL OUTLAY BUDGETARY	10,000.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	189,107.00	184,281.00	133,472.65	170,249.00	128,043.00	128,043.00
CAPITAL OUTLAY						
730 577400 CAPITAL OUTLAY EQUIPMENT	16,500.00	10,075.00	10,065.58	11,000.00	11,000.00	11,000.00
TOTAL CAPITAL OUTLAY	16,500.00	10,075.00	10,065.58	11,000.00	11,000.00	11,000.00
DEBT SERVICE						
730 578100 L/P PRINCIPAL	162,957.00	162,957.00	162,956.60	165,389.00	165,389.00	165,389.00

TOWN OF NAGS HEAD
EXPENDITURE BUDGET FY 2009-10

GENERAL FUND	FY 08/09 ADOPTED BUDGET	FY 08/09 AMENDED BUDGET	UNAUDITED YTD ACTUAL @ 6/30/09	FY 09/10 REQUESTED BUDGET	FY 09/10 RECOMMENDED BUDGET	FY 09/10 ADOPTED BUDGET
730 578200 LEASE PURCHASE INTEREST	53,871.00	53,871.00	53,788.04	47,732.00	47,732.00	47,732.00
TOTAL DEBT SERVICE	216,828.00	216,828.00	216,744.64	213,121.00	213,121.00	213,121.00
TOTAL FIRE	2,129,905.00	2,136,204.00	1,878,391.95	2,060,317.00	2,076,053.00	2,065,131.00

BUDGET PROJECTION 2010 FY 2009-2010

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
730	577400	CAPITAL OUTLAY EQUIPMENT	10,075.00	11,000.00	11,000.00	9.18
	010 -2-730-577400-	THERMAL IMAGING CAMERA - DEFER REPLACEMENT	.00	13,500.00	.00	
		SCOTT SCBA AIRPAK 75 10 YEAR REPLACEMENT SCHEDULE	2.00	5,500.00	11,000.00	