

Information Technology

Org. 2030

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 437,674	\$ 454,940	\$ 472,467	\$ 467,150
Operating	470,248	583,711	494,860	489,582
Debt Service	183,838	130,611	13,414	13,414
Capital Outlay	9,747	134,940	43,000	43,000
Total:	\$1,101,507	\$1,304,202	\$1,023,771	\$1,013,146
Full-Time Positions	7	7	7	7
Part-Time Positions	0	0	0	0

Purpose and Mission

The mission of the IT Division is to provide a total source, single-point resource for computer, telephony and system support for the City of New Bern. In the 2010 fiscal year, Information Technology (IT) made numerous changes and upgrades. Tools were added which would allow the City's employees to become more productive. We established an account with HP PurchaseEdge that will award points to the City for recycled and purchased HP products. Those points will be redeemed for brand new IT supplies.

Our phone system, voicemail and call center were updated to the latest version of Cisco Unified Communications Center. With that upgrade, the call flow was modified for the Call Center at Customer Service to include Billing and Utility Control. This will allow customers to be routed to the proper areas faster. In addition, we expanded the City's wireless network to include Fire Stations 2 and 4, City Hall and the Dunn Building. A fiber optic splice trailer was also purchased this fiscal year at a cost of \$24,453. With taking in the cost of materials, supplies, man hours and gas, the trailer has not only paid for itself but has saved the City an estimated \$30,000.

Budget Highlights

- \$8,000 – Capital Outlay - To replace outdated server.
- \$35,000 – Capital Outlay – Fiber Optic Management Software. This software will allow us to better manage the fiber network which will reduce downtime from fiber failure.

POSITION SUMMARY

Fund: General
 Department: Finance

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PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Information Technology				
IT Manager	22	1	1	1
IT System Analyst	18	1	1	1
Network Administrator	17	1	1	1
Network Technician	14	1	1	1
Microcomputer Technician	14	1	1	1
IT Technician	13	1	1	1
Office System Technician	10	1	1	1
Full-time		7	7	7
Part-time		0	0	0

CAPITAL OUTLAY SUMMARY

Fund:	General	
Department:	Finance	Org 2030

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Request</u>	<u>2010-11 Recommended</u>
Information Technology			
(1) Dell Power Edge R710 Server	R	\$ 8,000	\$ 8,000
(1) Fiber Optic management Software	N	<u>\$35,000</u>	<u>\$35,000</u> (1)
Total		\$43,000	\$43,000

(1) Recommend Installment Purchase finance at 4.75 years; payments beginning FY 2011-12.

1. PURPOSE: CAPITAL (Check all that apply!)	<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Hardware <input type="checkbox"/> Software	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program	<input checked="" type="checkbox"/> Routine Scheduled Replacement <input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other
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2. JUSTIFICATION: Replacement of ageing equipment

3. DESCRIPTION OF ITEM REQUESTED:

Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Dell Power Edge R710 Server Backup AD Server	Oct 2010	6	8,000	8,000	2,800	1,250 for year 4, 5 and 6 first 3 included in total cost	

4. DESCRIPTION OF ITEM(S) TO BE REPLACED:

Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
1	Dell Power Edge 2850				5	A		

CONDITION CODE		DISPOSITION CODE		Director of Finance:		Date:	
1	Wrecked/Damaged	5	Obsolete, parts no longer available	A.	Scrap	Garage:	N/A
2.	Poor			B.	Trade	City Manager:	
3	Fair	6.	Other	C.	Sell		
4	Good			D.	Place in reserve		
				E.	Transfer to another Department		
				F.	Other		

1. PURPOSE:		CAPITAL		REASONS FOR REQUEST					
<i>(Check all that apply!)</i>		<input checked="" type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations			
		<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input checked="" type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
<p>2. JUSTIFICATION: The City of New Bern's Fiber Optic network is becoming one of the most complex networks in the state. We currently have 27+ miles of fiber connecting the 25 facilities owned by the City. We currently have 2 redundant loops that surround the City, and we share fiber with Craven County, Craven County Schools, and Craven Community College. The management of this network is becoming a daunting task. This software will integrate with our current GIS system and will greatly reduce the time it takes to troubleshoot an outage.</p>									
3. DESCRIPTION OF ITEM REQUESTED:									
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value	
1	Fiber Optic Management Software	Aug 2010	8	35,000	35,000		1,200		
4. DESCRIPTION OF ITEM(S) TO BE REPLACED:									
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost	
CONDITION CODE			DISPOSITION CODE						
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____ Garage: <u>N/A</u> City Manager: _____		Date: _____ Date: _____ Date: _____			
2. Poor		B. Trade	F. Other						
3 Fair	6. Other	C. Sell							
4 Good		D. Place in reserve							

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:			7	
Department:	Finance	Number of New Positions Requested			0	
Organization:	Information Technology	Number of New Positions Recommended			0	
		Actual	Current	Estimated	Department	
		Last Year	Budget	Entire Year	Request	
Account Number	Description	FY2008-09	FY2009-10	FY2009-10	FY2010-11	
					Manager's	
					Recommended	
					FY2010-11	
1111-2030-61101-710	Salaries - Regular	294,518	319,565	321,553	329,993	329,993
1111-2030-61102-710	Salaries - Holiday	6,597	0	0	0	0
1111-2030-61103-710	Salaries - Vacation	8,854	0	0	0	0
1111-2030-61104-710	Salaries - Sick	7,509	0	0	0	0
1111-2030-61121-710	Salaries - Overtime	815	1,500	1,200	1,500	1,000
1111-2030-61181-710	Salaries - Taxable Benefits	1,154	3,640	3,812	3,640	3,640
Salaries Sub-Total		319,447	324,705	326,565	335,133	334,633
1111-2030-62110-710	Social Security Tax	19,455	20,132	19,808	20,779	20,748
1111-2030-62112-710	Medicare Tax	4,550	4,709	4,626	4,860	4,853
1111-2030-62210-710	State Retirement	15,627	15,911	15,814	21,617	21,584
1111-2030-62220-710	401K	19,098	19,483	19,375	20,108	16,732
1111-2030-62810-710	Health/Life Insurance	59,497	70,000	70,000	70,000	68,600
Fringe Benefits Sub-Total		118,227	130,235	129,623	137,364	132,517
Personnel Services		437,674	454,940	456,188	472,497	467,150
1111-2030-72130-710	Employee Travel & Training	11,636	11,400	2,490	2,614	2,614
1111-2030-72210-710	Telephone Service	45,305	47,500	40,772	44,300	44,300
1111-2030-72532-710	Central Garage Charges	1,076	1,401	1,332	1,401	1,523
1111-2030-72590-710	R & M - Other	0	5,000	0	5,000	2,500
1111-2030-72890-710	Miscellaneous Other Services	24,137	36,000	22,725	38,900	38,000
Current Obligations & Services		82,154	101,301	67,319	92,215	88,937
1111-2030-73130-710	Copier Rental	1,252	1,350	1,280	0	0
1111-2030-73160-710	Lease Payments-Computers	3,593	4,060	3,838	2,285	2,285
1111-2030-73224-710	S & M Contracts-IT Equipment	351,163	332,370	310,858	318,000	318,000
Fixed Charges & Other Services		356,008	337,780	315,976	320,285	320,285
1111-2030-74510-710	Central Fuel Charges	450	550	600	680	680
1111-2030-74610-710	Office Supplies & Materials	607	1,680	822	1,680	1,680
1111-2030-74930-710	IT Supplies	31,029	142,400	87,830	80,000	78,000
Supplies & Materials		32,086	144,630	89,252	82,360	80,360
1111-2030-75120-750	IT Equipment	9,747	134,940	132,100	43,000	8,000
1111-2030-75122-750	I/P IT Equipment	0	0	0	0	35,000
Capital Expenses		9,747	134,940	132,100	43,000	43,000

City of New Bern Budget
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-2030-77101-790	I/P Principal Payments	176,716	128,311	96,326	12,570	12,570
1111-2030-77201-795	I/P Interest Payments	7,122	2,300	2,300	844	844
Installment Payments		183,838	130,611	98,626	13,414	13,414
Information Technology TOTALS:		1,101,507	1,304,202	1,159,461	1,023,771	1,013,146