

<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	\$ 8,224,037	\$ 8,323,888	\$8,971,714	\$8,615,207
Operating	1,304,824	1,460,147	\$1,426,426	1,360,497
Debt Service	709,037	650,703	\$592,366	592,366
Capital Outlay	0	0	\$5,549,982	527,649
Total:	\$10,237,898	\$10,434,738	\$16,540,488	\$11,095,719
Full-Time Positions	143	143	143	143
Part-Time Positions	0	0	0	0

Purpose and Mission

The Police Department budget proposed will allow for adequate resources to meet operational needs and provide for the public safety, while fully funding personnel services for the agency. This year's budget shows an increase of 9.4 percent in personnel costs due to fully funding this area. However, the operating costs for the department request are down one percent from last year's budget. Many operating line items are a decrease from the approved, current budget. The budget includes requests for capital items, several of which have been on hold for a number of years. Approving these requests is critical to insure service packages to the community at large are not adversely impacted.

Budget Highlights

- \$9,103,110 – Personnel salaries and benefits for 139 employees
- Two vacant positions, Public Information Officer with personnel costs of \$55,846, and PST Telecommunicator, costing \$38,121, open to be filled in July 2010
- Four Police Officer positions and one Grants Manager position frozen but funded in the event that the positions can be filled; these five positions total \$227,630
- Three Police Officers and one Crime Analyst position will be frozen and unfunded this year; this will create a personnel savings of \$174,478
- Salaries include advancement increases for 13 eligible employees and incentive pay for three eligible PST telecommunicators
- Education increases included for seven employees scheduled to complete degree requirements
- Permanent promotion of two Civilian Unit Supervisors in the Communications Section are allocated in salaries
- Increase of additional 1.55% mandated by the state into retirement is included
- Increase of over \$100,000 in health benefits included
- \$97,028 – Holiday Pay to include: 16 officers working 6 hrs., 20 working 12 hrs., average salary \$19.21/hr. totals \$74,228 for 11 5 holidays, 10 PST's working 6 hrs., 6 working 12 hrs., average salary of \$15 02/hr. totals \$22,800
- \$31,060 – Professional Services includes Hepatitis and Rabies shots for personnel; services for potential employee credit checks; and West Government Services for investigations of individuals. West moved from Dues and subscriptions causing a sizeable amount of increase.
- \$283,800 – Vehicle Repairs and Central Garage Charges notes an increase over last year due to the ageing fleet of police vehicles needing more preventative and responsive care
- \$10,965 – Communications equipment repair is increasing due to the last remaining radio components needing coverage under a maintenance agreement
- \$7,970 – Miscellaneous Services budget cut by 46 percent. Released undercover cable internet for air cards; savings of \$140 each month

- \$120,731 – Leases on computers and vehicles cut by over 50 percent. Purchasing Mobile Data Computers and desktops off their lease, out of IT Supplies. 2008 vehicle lease renegotiated for three additional years Total savings in these obligations is \$116,389
- \$274,235 – Services and Maintenance contracts continue to represent a generous amount of the operating expenditures. Includes maintenance on equipment and software, like the records management system
- \$2,109 – Dues and subscriptions kept to certification and training memberships only. West Government Services moved to Professional Services allowing this account number to see a reduction of 78 percent
- \$6,808 – Ammunition supply on hand will be expended during this next year and only what is absolutely necessary will be ordered. Next year this line item will need to increase in order to restock the armory
- \$55,000 – Purchasing Mobile Data Computers and desktops off current leases at a total of \$20,635 from Ontario Investments. Remaining \$34,365 will fulfill all IT supply needs
- \$30,414 – Grant matches this fiscal year are expected to total \$30,414
- \$592,366 – Debt Service amounting to reduction of nine percent from last fiscal year
- \$95,552 – Capital request to replace dedicated servers
- \$161,154 – Capital request for 21 additional in-car cameras
- \$641,276 – Capital request to purchase vehicles; replacing dead-lined cars and poorest condition cars
- \$4,650,000 - Capital for new Radio System with renovations and hardening of the Communications Center

POSITION SUMMARY

Fund: General
 Department: Police

Org. 4010

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Police				
Chief of Police	29	1	1	1
Deputy Chief of Police	25	1	1	1
Police Captain	23	2	2	2
Police Lieutenant	21	6	6	6
Police Sergeant	17	12	12	12
Master Police Officer III	15	22	25	22
Master Police Officer II	14	9	8	9
Master Police Officer I	13	6	12	6
Police Officer	11	34	26	34 (1)
Services Division Commander	23	1	1	1
Support Services Section Cmdr	21	1	1	1
Communications Section Cmdr	21	1	1	1
Accreditation Manager	16	1	1	1
Public Information Officer	16	1	1	1
Grants Coordinator	15	1	1	1 (2)
Civilian Unit Supervisor	13	4	6	4
Computer Systems Technician	12	2	2	2
Crime Analyst	11	2	2 (3)	2 (3)
Administrative Assistant	10	1	1	1
Office Assistant III	9	2	2	2
Police Service Technician	8	29	27 (4)	29 (4)
Office Assistant II	7	1	1	1

Full-time	140	140	140
Part-time	0	0	0

- (1) 7 Positions not funded in the budget; department requested funding 4
- (2) Position is not funded in the budget; department requested funding
- (3) 1 Position is not funded in the budget
- (4) 1 Position is not funded in the budget

TRAINING & TRAVEL REQUEST 2010-11

Police

Account # 72130

Org. 4010

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
Fall 2010	Notary Public School	New Bern, NC	(1) ISU PST	\$98
Fall 2010	Time Management Seminar	Raleigh/Wilmington, NC	(2) ISU PSTs	\$400
Fall 2010	Team Building workshop for Support Services Section	Camp Don Lee, Pamlico County, NC	(15) Support Services Section PSTs	\$375
September 2010	SOG Govt. Acctg & Financial Reporting	Chapel Hill, NC	Services – Financial PST	\$1,000
August 2010	Principle of Managerial Accounting	Craven Community College, New Bern, NC	Services - Office Assistant III	\$300
TBD	Virginia Dept of Forensics Advanced Property & Evidence Mgmt	Manassas, Va	PMU Civilian Unit Supervisor	\$861
November 2010	SOG Course For Budgeting and Financial reporting	Chapel Hill, NC	Services Division Commander	\$600
TBD	Homicide Investigation/Homicide Inv. Association Conference	TBD	(1) MCU Detective	\$1,000
TBD	Major Case Management	TBD	(1) MCU Detective	\$1,000
TBD	Advanced Criminal Inv Analysis	TBD	(1) Intel Detective	\$1,500
TOTAL:				(Cont'd)

TRAINING & TRAVEL REQUEST 2010-11

Police

Account # 72130

Org. 4010

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
TBD	ROCIC	TBD	(1) Intel Detective	\$600
TBD	Death and Homicide/Crime Investigation/Reconstruction	TBD	(1) Forensics Detective	\$1,500
TBD	Intox Training – to maintain state certification	TBD	(3) SCU Detectives	\$450
TBD	NCJA Firearms Conference	Salemburg, NC	(2) Firearms Instructors	\$300
July 2010 – June 2011	Web Base In-Service Training for non-sworn	New Bern – internet based with Craven Comm College	(45) Non-sworn positions	\$2,925
TBD	Radar Training – to maintain state certification	TBD	(3) SCU Detectives	\$450
TBD	LE Sniper Class for new marksman	Salemburg, NC	(2) Police Officers - SRT	\$430
TBD	SWAT Operator I for 3 new members	Salemburg, NC	(3) Police Officers - SRT	\$645
TBD	SWAT Operator II for current team members who have not been trained	Salemburg, NC	(5) Police Officers – SRT	\$1,075
TBD	Southern Police Institute for command development training	Louisville, KY	(1) SRT Commander	\$1,719
TBD	NC Chief's Association Conference	TBD	Chief of Police	\$945
TOTAL:				(Cont'd)

TRAINING & TRAVEL REQUEST 2010-11

Police

Account # 72130

Org. 4010

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
TBD	Crisis Hostage Negotiator	TBD	(2) SRT-Police Officers	\$2,800
TBD	ACO National Animal Control	Raleigh, NC	(1) PST-Animal Control	\$1,428
TBD	Volunteers in Police Service Training 1 & 2	Charleston, SC	(1) Police Lieutenant	\$200
TBD	K9 Annual Recertification	TBD	(3) K9 Police Officers	\$840
TBD	Cisco VOIP Training	Raleigh, NC	(1) Computer Service Technician	\$3,978
TBD	Exchange 2010 Server Training	Raleigh, NC	(1) Computer Service Technician	\$3,978
TBD	Glock Armories Course Justice Academy	Salemburg	(4) Firearms Instructors	\$780
TBD	Rapid Deployment Instructor course-Justice Academy	Salemburg	(2) Police Officers	\$380
July 2010 – June 2011	Career Path Development	TBD	(1) Police Officer	\$1,575
July 2010 – June 2011	Investigative Travel Funds	TBD	Detectives	\$4,000
TBD	Call-Back Mileage	TBD	All personnel without take-home vehicles	\$4,800
TOTAL:				\$42,932.00

Police

DUES & SUBSCRIPTIONS 2010-11

Account #73810

Org. 4010

Name of Organization	Projected Costs
NC division of International Association for Identification	\$20
International Association for Identification – Forensics' dues	\$70
NC Homicide Investigators' Association	\$60
International Association of Law Enforcement Information Analysts	\$50
NC Victim Assistance Network	\$50
NCCIX – North Carolina Crime Information Exchange	\$30
Internal Affairs Investigators Association	\$25
North Carolina Association of Chief of Police	\$100
National Tactical Officers' Association	\$125
NC School Resource Officers' Association	\$140
TOTAL:	

Name of Organization	Projected Costs
National Animal Control Association	\$70
International Police Working Dog Association	\$195
Sun Journal	\$135
International Association of Property & Evidence	\$50
Association of Public Safety Communications Officials – full membership	\$90
Association of Public Safety Communications Officials – online membership	\$897
TOTAL:	\$2,109

CAPITAL OUTLAY SUMMARY

Fund: General
 Department: Police

Org. 4010

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Police			
(1) Animal Control truck	R	\$ 40,500	\$ 0
(17) Vehicles	N	\$ 600,776	\$323,661 (1)
(21) In-car cameras	N/R	\$ 161,154	\$ 0
(1) Dell server, storage area network, Sphere enterprise	R	\$ 95,552	\$ 97,552 (2)
(1) Radio system replacement	R	\$3,900,000	\$ 0 (3)
(1) Communications Center renovations	R	<u>\$ 750,000</u>	<u>\$ 0</u> (3)
Total		\$5,547,982	\$421,213

(1) \$279,276 for (6) patrol cars and related equipment and \$44,385 for (3) Ford Fusions for civilian unit vehicles

(2) \$2,000 more funded - error

(3) Establish Capital Project Fund when cost of radio system is identified through bids

SUPPLEMENTAL EQUIPMENT REQUEST

1. PURPOSE:		CAPITAL		REASONS FOR REQUEST					
<i>(Check all that apply!)</i>		<input type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations			
		<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
2. JUSTIFICATION: Replacing 4 existing, end-of-life servers with 2 new servers allows for redundancy in data management and processing. This action will create virtualization of data storage that currently sits on 4 servers; after implementation, one new server would be licensed and consolidate all data on the second new server to be used as a backup. The new servers are warrantied for five years. Switching to these servers with virtual storage will result in approximately \$63,099 savings over the next three years as they have greater capacity and have less overall associated costs and maintenance.									
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	
2	Dell Server	08/2010	8 years	\$10,037	\$20,074	\$5,184/\$2,376 estimates figured at 60 month term for lease and 120 months for purchase	\$1,200 after five year warranty		
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	
4	PowerEdge Servers	14707, 14779, 14381, 14928	2000-2001		5	C	\$1,200	\$1,259	
CONDITION CODE			DISPOSITION CODE		APPROVED BY:				
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____		Date: _____			
2. Poor		B. Trade	F. Other	Garage: N/A _____		Date: _____			
3 Fair	6. Other	C Sell		City Manager: _____		Date: _____			
4 Good		D Place in reserve							

Each request should be submitted on a separate form.

SUPPLEMENTAL EQUIPMENT REQUEST

1. PURPOSE: CAPITAL **REASONS FOR REQUEST**
 (Check all that apply!) New Hardware New Program Routine Scheduled Replacement Economy of Operations
 Replacement Software Expanded Program Operation of New Capital Improvement Other

2. JUSTIFICATION: The storage area network is necessary to consolidate all data currently located on four servers into one new server with a second new server that acts as a backup, redundant system. There is a five year warranty included in the purchase of storage area network.

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	Storage Area Network	11/2010	8 Years	\$34,000	\$34,000	\$9,784/\$4,026 estimates figured at 60 month term for lease and 120 months for purchase	Unknown at this time	

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
	Replaces drives on servers being replaced							

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

Each request should be submitted on a separate form.

SUPPLEMENTAL EQUIPMENT REQUEST

1. PURPOSE: CAPITAL		REASONS FOR REQUEST							
<i>(Check all that apply!)</i>		<input 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 checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
2. JUSTIFICATION: The V-Sphere Enterprise is an operating software that will run virtualization of data storage into the new server and new backup server. This software allows multiple operating systems to exist on the same servers. Manages and links the servers with the storage network for redundancy This software is supplied with a three year warranty.									
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	V-Sphere Enterprise	11/2010	Continuous	\$41,478	\$41,478	\$10,716/ \$4,914 estimates figured at 60 month term for lease and 120 months for purchase	Unknown at this time what cost will be after 3 year warranty		
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		APPROVED BY				
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____			Date: _____		
2. Poor	6 Other	B Trade	F Other	Garage: <u>N/A</u>			Date: _____		
3 Fair		C. Sell		City Manager: _____			Date: _____		
4 Good		D Place in reserve							

Each request should be submitted on a separate form.

1. PURPOSE: CAPITAL		REASONS FOR REQUEST							
(Check all that apply!)		<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 type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
<p>2. JUSTIFICATION: Need in-car camera systems for 21 Operations vehicles that presently have no video capability on board. This will protect officers on calls for service by providing recorded video of each interaction with the citizens and visitors of New Bern. These cameras are needed to Document Traffic Stops, Domestic calls, all calls where a high incident of citizen complaints may occur, and also validates citizen complaints of officers. It is critical to document vehicle pursuits as well as for further investigation of critical incidents internal to the Police Department and in court.</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	
21	In Car Cameras	01/2011	7 years	\$7,674	\$161,154	\$41,664/\$19,098 estimates figured at 60 month term for lease and 120 months for purchase	\$2,100		
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	
	Additional outfitting of patrol vehicles								
CONDITION CODE		DISPOSITION CODE		APPROVED BY:					
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____			Date: _____		
2. Poor	6. Other	B. Trade	F. Other	Garage: <u>N/A</u>			Date: _____		
3. Fair		C. Sell		City Manager: _____			Date: _____		
4. Good		D. Place in reserve					Date: _____		

Each request should be submitted on a separate form.

1. PURPOSE: CAPITAL REASONS FOR REQUEST

(Check all that apply!) New Hardware New Program Routine Scheduled Replacement Economy of Operations
 Replacement Software Expanded Program Operation of New Capital Improvement Other

2. JUSTIFICATION: Purchasing a fully outfitted Animal Control specialty bed on an F250 will bring the agency into full compliance of NC G.S. 52J-.0301(.0302) for the transport of all animals. 1998 Ford F150 has been utilized with portable cages. Transporting of animals is not currently in compliance as they need fixed areas of proper size and dimension, climate control, and prevention of exposure to exhaust fumes. The vehicle replacement cycle has been every 7 years, and due to budget constraints, this vehicle has not been able to be replaced before this time. The vehicle has become increasingly costly due to repairs and has been used 5 years past its expected useful life.

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	F-250 with special animal unit bed enclosure	09/30/2010	7 years	\$40,500	\$40,500	\$10,464/\$9,600 estimates figured at 60 month terms	\$1,100	

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	1998 Ford F-150	V11	1998	189,169	2	C	\$600	\$4,800

CONDITION CODE		DISPOSITION CODE		APPROVAL	
1. Wrecked/Damaged	5. Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance:	Date:
2. Poor		B. Trade	F. Other	Garage: <u>RD</u>	Date: <u>4/15/10</u>
3. Fair	6. Other	C. Sell		City Manager:	Date:
4. Good		D. Place in reserve			

Each request should be submitted on a separate form.

1. PURPOSE: CAPITAL		REASONS FOR REQUEST						
<i>(Check all that apply!)</i>		<input 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 checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
<p>2. JUSTIFICATION Replacement of civilian unit vehicles in the Police Department fleet with vehicles better suited for job duties. Current civilian vehicles, 2006 and 2008 Ford Crown Victoria police-rated models will be fully outfitted with equipment needed for Operations personnel. These new sedans will also provide for all agency employee travel and this will positively result in allowing all fully outfitted officer vehicles to remain in service within New Bern. Placing economical, non-police rated vehicles in Services will improve the use of vehicles in the entire fleet. The vehicle replacement cycle has been every 7 years, and due to budget constraints, vehicles have not been replaced before this time.</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
6	Ford Fusion SE Sedans	11/2010	7 years	\$14,795	\$88,770	\$22,944/\$10,518 estimates figured at 60 month term for lease and 120 months for purchase	\$2,700	
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
6	2006 and 2008 Crown Victorias							
	B133	B133	2008	7,503	4	F		\$105
	B126	B126	2006	26,977	4	F		\$150
	B127	B127	2006	15,792	4	F		\$320
	B134	B134	2008	17,460	4	F		\$260
	B135	B135	2008	9,937	4	F		\$415
	B128	B128	2001	92,595	4	F-transfer all intra-department		\$610
	No additional equipment required							
CONDITION CODE		DISPOSITION CODE		APPROVED BY				
1. Wrecked/Damaged	5. Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____			Date: _____	
2. Poor	6. Other	B. Trade	F. Other	Garage: <u> </u>			Date: <u>4/15/10</u>	
3. Fair		C. Sell		City Manager: _____			Date: _____	
4. Good		D. Place in reserve						

Each request should be submitted on a separate form.

SUPPLEMENTAL EQUIPMENT REQUEST

1. PURPOSE: CAPITAL		REASONS FOR REQUEST							
(Check all that apply!) <input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement		<input type="checkbox"/> Hardware <input type="checkbox"/> Software	<input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program	<input type="checkbox"/> Routine Scheduled Replacement <input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other				
<p>2. JUSTIFICATION: Replacement of deadlined vehicles in the Police Department fleet with new vehicles. Seven vehicles have been taken out of service due to catastrophic failure, crashes, or costly repairs. Vehicles have been deadlined without replacement since the fall of 2008. Four more vehicles will need to be removed soon as they have been left in service past their scheduled life expectancy. These identified vehicles are expected to have a mechanical failure or will be removed due to maintenance costs. Vehicle outfitting will include all necessary equipment be installed into the vehicles. The vehicle replacement cycle has been every seven years, and due to budget constraints, deadlined vehicles have not been replaced before now. With vehicles being transferred and outfitted from the Services Division and purchasing these 11 vehicles, the agency will bring 15 more reliable vehicles to the patrol officers who respond to calls for service first. Vehicle updates will still be behind by one budget year, but will position the department to better serve the citizens of New Bern.</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	
11	Police Interceptor vehicles with full outfitting	11/2010	7 years	\$22,722	\$249,942	\$64,632/\$29,622	\$4,950		
11	Equipment to outfit new patrol cars	11/2010	7 years	\$23,824	\$262,064	\$67,764/\$31056 estimates figured at 60 month term for lease and 120 months for purchase	\$11,000		
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	
11	Police Interceptor Ford Crown Victoria vehicles:								
	B65	B65	2001		2	A	\$500	\$730	
	B59	B59	2002	106,546	2	A	\$500	\$3,600	
	B121	B121	2001	48,835	2	C	\$2,350	\$200	
	B67	B67	2001	134,000	2	C	Sold by Garage		
	B68	B68	2001	138,000	2	C	Sold by Garage		
	B48	B48	2004	42,857	2	C	\$4,400		
	B58	B58	2004	electric	2	C	\$1,000	\$3,150	
	Dead lining	Dead lining							
	B37	B37	1998	93,410	2	C	\$1,000	\$3,000	
	B122	B122	2001	48,835	2	C	\$2,350	\$600	
	B71	B71	2002	68,965	2	C	\$2,525	\$515	
	B90	B90	1998	120,151	2	C	\$525	\$1,220	
CONDITION CODE		DISPOSITION CODE		APPROVED BY:					
1. Wrecked/Damaged	5. Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance:		Date:			
2. Poor		B. Trade	F. Other	Garage:		Date: 4/15/10			
3. Fair	6. Other	C. Sell		City Manager:		Date:			
4. Good		D. Place in reserve							

Each request should be submitted on a separate form.

1. PURPOSE: CAPITAL		REASONS FOR REQUEST							
<i>(Check all that apply!)</i>		<input type="checkbox"/> New	<input checked="" type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations			
		<input checked="" type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other			
<p>2. JUSTIFICATION: Five City of New Bern departments depend on radio communications to complete their daily tasks for citizens, customers, and visitors. Police, fire, public works, electric, and engineering personnel are dispatched to calls for service every day of the year using the current radio system for events ranging in scope from a traffic crash to a water pipe leak. It is critical to the City's daily operations in serving taxpayers of the Craven County area with a new radio system due to the fragile nature of the current, aged radio system. New Bern has reached a critical stage with its radio system that is over 22 years old. The analogue, single site seven-channel trunked system needs to be replaced with a P25 compliant system compatible with the North Carolina VIPER system. Much of the equipment is past upgrade or replacement capability by five or more years. City departments have had to buy radios from any person or business found to replace parts and equipment for over 700 portable and mobile radios in the field. In the past 24 months, the system has failed 27 times. New Bern is also facing FCC re-banding requirements which could cause the system to fail due to its fragility.</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	Radio system replacement to be determined by Kimball Consultants	03/2011	10 years	\$3,900,000	\$3,900,000	\$409,748	\$40,000		
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	Motorola 800 mghz trunked radio system	0545	1988		2	B	\$600,000	\$42,500	
CONDITION CODE			DISPOSITION CODE		APPROVED BY:				
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____			Date: _____		
2. Poor		B Trade		Garage: <u> N/A </u>			Date: _____		
3 Fair		C Sell	F Other	City Manager: _____			Date: _____		
4 Good	6. Other	D Place in reserve							

Each request should be submitted on a separate form.

1. PURPOSE: CAPITAL		REASONS FOR REQUEST						
<i>(Check all that apply!)</i>		<input 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 checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
<p>2. JUSTIFICATION: Renovation and hardening of Communications building providing a more adequate structure that will properly house a brand new radio system. Physical hardening of the Communications Center will allow for continuity of operations during disasters or major events with potential catastrophic outcomes. Renovating and hardening the existing structure will provide a temporary Emergency Operations Center in the current bullpen area. City Hall, a building which is over 100 years old, is the current EOC location for major events, such as hurricanes, a prevalent weather event in this coastal community. With a new structure for the radio system, the City would have an appropriate space and location for emergency operations in the event of a disaster, natural or man-made. A renovated structure is necessary to house the new radio system in a properly built, hardened building that will protect the investment of the costly new radio system.</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	Renovation of Communications Center	03/2011	20 years	\$750,000	\$750,000	\$ 91,920	\$5,000	
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
	Renovation will require rehabilitation but not replacement	0547	2000		3	F - renovate		\$6,000
CONDITION CODE			DISPOSITION CODE		APPROVED BY:			
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance:		Date:		
2 Poor		B Trade		Garage: N/A		Date:		
3 Fair	6. Other	C. Sell	F Other	City Manager:		Date:		
4 Good		D Place in reserve						

Each request should be submitted on a separate form.

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Police

Division: Services

Org. 4010

Account #: - - -

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Renovate the second floor to include a new office at the west end corridor. This will include adding a new office space with lighting, HVAC, flooring, data/phone and electrical changes. This office space will be built out similar to the office space above it on the third floor. It will also require new blinds to cover the windows from afternoon sun. The office space will require the door opening to the women's bathroom to be relocated on the current wall. Daren J. Eure, III and associates PA prepared quotes for the Police Department in February 2010. This particular project was included as a separate quote with a memo submitted to John Staten in Public Works on 3/17/10.

Requested Completion Date: January 2011

Project Cost (if known): \$13,604

JUSTIFICATION: Additional office space is crucial to the Police Department. When the building was constructed in the fall of 1999, plans were reduced causing a shortage of space at that time. Over the years, we have expanded to include two offices, one at each end of the hall on the third floor, conversion of file rooms, and expansion to the local mall facility as a substation to the main building. With the recent reorganization of the department as focus shifts to an Intel-led policing strategy to combat crime in New Bern that has further developed the Investigative Division including a new Special Investigations Section, a true need for additional office space has risen. The Special Investigations Section not only includes the shifting of Intel and Narcotics unit personnel, but the addition of two Street Crimes Units. The Intel Unit and the ERIC personnel previously occupied the same space; this reorganization has separated the two. This separation allows ERIC personnel to focus as it was originally designed: on regional information sharing and the Investigations and Operations personnel focus on Intel-led policing.

Approval:

Date:

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Police

Division: Investigations/Professional Standards

Org. 4010

Account #: - - -

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Adding an electrical circuit to the Major Case Unit office suite on the second floor of the main Police Department due to the present overloading of circuits causing hazardous fire issues.

Requested Completion Date: 09/30/2010

Project Cost (if known): Public Works to price

JUSTIFICATION: Due to the overcrowding of personnel and computer-related equipment within the Investigations Division, including the major case and forensics units, the electrical circuits continue to trip and have become a fire hazard. Personnel have been relocated to assist in eliminating this issue; however, the Police Department has grown to a point where an additional circuit needs to be added.

Approval:

Date:

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Police

Division: Services

Org. 4010

Account #: - - -

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Painting of the main Police Department beginning with the first floor.

Requested Completion Date: 04/30/2011

Project Cost (if known): Public Works to price

JUSTIFICATION: The main police station building was built and occupied in 1999. Other than minor spot cleaning and painting, it has original paint. The first floor is in desperate need of painting in addition to the stairwells. In order to maintain the appearance of the building, painting should be done this fiscal year.

Approval:

Date:

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Police

Division: Investigations

Org. 4010

Account #: - - -

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Purchase and install an OSHA-approved ventilation system for chemicals utilized in the Forensics Unit. This will include electrical, heating/air conditioning, ceiling/walls and possibly plumbing and the purchase and installation of the ventilation unit itself.

Requested Completion Date: 06/01/2011

Project Cost (if known): \$10,695; Public Works to cost install

JUSTIFICATION: When the main police station was built, a ventilation system for forensics work was not installed due to lack of funding. A box fan located in the window of the forensics lab area was utilized until recently to draw the fumes out the window. This has been improved to better protect personnel from the fumes, but a stronger air vacuum is needed and the air/fumes must be filtered properly to the outdoors to meet OSHA requirements.

Approval:

Date:

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:				140
Department:	Police	Number of New Positions Requested				0
Organization:	Police	Number of New Positions Recommended				0
		Actual	Current	Estimated	Department	Manager's
		Last Year	Budget	Entire Year	Request	Recommended
Account Number	Description	FY2008-09	FY2009-10	FY2009-10	FY2010-11	FY2010-11
1111-4010-61101-720	Salaries - Regular	5,087,775	4,915,347	5,723,747	5,951,771	5,771,804
1111-4010-61102-720	Salaries - Holiday	235,582	280,316	0	97,028	97,028
1111-4010-61103-720	Salaries - Vacation	211,560	192,934	0	0	0
1111-4010-61104-720	Salaries - Sick	174,771	171,255	0	0	0
1111-4010-61121-720	Salaries - Overtime	243,426	250,000	207,327	210,000	210,000
1111-4010-61131-720	Salaries - Standby	44,989	25,000	27,208	39,757	39,757
1111-4010-61141-720	Salaries - Call Back	59,628	38,000	38,027	35,000	35,000
1111-4010-61151-720	Salaries - Part-Time	3,296	0	4,839	0	0
1111-4010-61161-720	Salaries - Seasonal	845	1,200	1,762	0	0
1111-4010-61181-720	Salaries - Taxable Benefits	13,209	48,920	48,001	39,020	39,020
Salaries Sub-Total		6,075,081	5,922,972	6,050,911	6,372,576	6,192,609
1111-4010-62110-720	Social Security Tax	367,158	367,225	362,643	395,100	383,942
1111-4010-62112-720	Medicare Tax	86,160	85,884	85,241	92,403	89,793
1111-4010-62210-720	State Retirement	63,065	39,181	69,171	117,162	113,479
1111-4010-62214-720	State Retire Sworn Police LEO	207,664	248,996	214,237	276,588	268,712
1111-4010-62220-720	401K	77,278	47,977	84,274	100,798	81,143
1111-4010-62222-720	401K Sworn Police	267,139	307,403	266,704	267,087	216,429
1111-4010-62810-720	Health/Life Insurance	1,080,492	1,304,250	1,209,250	1,350,000	1,269,100
Fringe Benefits Sub-Total		2,148,956	2,400,916	2,291,520	2,599,138	2,422,598
Personnel Services		8,224,037	8,323,888	8,342,431	8,971,714	8,615,207
1111-4010-71114-720	Medical Professional Services	1,450	3,510	2,600	6,160	6,160
1111-4010-71190-720	Other Professional Services	24,171	15,642	15,992	24,900	24,900
Professional Services		25,621	19,152	18,592	31,060	31,060
1111-4010-72130-720	Employee Travel & Training	38,271	53,000	42,000	42,932	38,000
1111-4010-72138-720	Educational Assistance	2,449	10,000	5,000	10,000	7,000
1111-4010-72210-720	Telephone Service	115,318	75,000	96,520	94,851	94,851
1111-4010-72310-720	Utilities	105,747	109,000	121,568	117,622	117,622
1111-4010-72410-720	Printing	2,253	3,000	1,600	3,000	3,000
1111-4010-72510-720	R & M - Buildings	200	3,000	1,171	3,000	3,000
1111-4010-72520-720	R & M - Equipment	3,422	2,000	1,850	2,000	2,000
1111-4010-72530-720	R & M - Vehicles	0	25,000	22,175	45,000	25,000
1111-4010-72532-720	Central Garage Charges	210,458	215,838	220,609	238,800	227,768
1111-4010-72540-720	R & M - Communication Eqmt	4,558	9,800	2,300	10,965	8,000
1111-4010-72590-720	R & M - Other	4,895	2,300	0	888	888
1111-4010-72790-720	Advertising	253	0	0	0	0
1111-4010-72890-720	Miscellaneous Other Services	28,494	14,700	14,230	7,970	7,970
Current Obligations & Services		516,318	522,638	529,023	577,028	535,099

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
1111-4010-73130-720	Copier Rental	17,991	21,704	21,091	20,528	20,528
1111-4010-73160-720	Lease Payments-Computers	69,026	68,571	69,065	32,555	32,555
1111-4010-73161-720	Lease Payments-Vehicles	240,786	167,170	167,961	88,176	88,176
1111-4010-73180-720	Miscellaneous Equipment Rentals	619	3,000	0	0	0
1111-4010-73190-720	Miscellaneous Other Rentals	9,390	12,240	12,495	14,740	14,740
1111-4010-73210-720	Service & Maintenance Contracts	1,771	2,846	2,496	646	646
1111-4010-73224-720	S & M Contracts-IT Equipment	61,219	192,153	171,658	209,014	209,014
1111-4010-73230-720	S & M Contracts-Communication	34,954	20,244	53,270	64,575	64,575
1111-4010-73290-720	Other Contractual Services	14,496	14,532	12,996	13,524	13,524
1111-4010-73810-720	Dues & Subscriptions	7,516	9,713	9,020	2,109	2,109
Fixed Charges & Other Services		457,768	512,173	520,052	445,867	445,867
1111-4010-74110-720	Uniforms	28,807	47,500	32,000	55,000	38,000
1111-4010-74120-720	Janitorial Supplies	3,819	4,000	2,750	4,000	4,000
1111-4010-74310-720	Training Materials	2,136	2,090	0	263	263
1111-4010-74320-720	Special Program Materials	0	2,000	0	0	0
1111-4010-74510-720	Central Fuel Charges	175,427	215,000	171,600	198,056	198,056
1111-4010-74550-720	Vehicle Parts & Supplies	7,232	0	0	0	0
1111-4010-74610-720	Office Supplies & Materials	11,801	13,000	9,400	10,000	10,000
1111-4010-74910-720	Other Supplies & Materials	22,784	47,300	34,000	27,613	27,613
1111-4010-74930-720	IT Supplies	14,837	42,000	25,185	55,000	48,000
1111-4010-74942-720	Drug Dog Supplies	3,047	3,612	1,000	5,198	5,198
1111-4010-74944-720	Fuel Charges Non-Highway	1,725	3,500	2,300	2,600	2,600
1111-4010-74946-720	Ammunition	15,611	16,000	10,258	6,808	6,808
1111-4010-74947-720	CALEA	9,520	10,182	9,878	7,933	7,933
1111-4010-74948-720	Citizens' Police Academy	1,307	0	0	0	0
1111-4010-74990-720	Miscellaneous Supplies	7,064	0	0	0	0
Supplies & Materials		305,117	406,184	298,371	372,471	348,471
1111-4010-75120-750	IT Equipment	0	0	0	95,552	0
1111-4010-75122-750	I/P IT Equipment	0	0	0	0	97,552
1111-4010-75190-750	Other Equipment	0	0	0	161,154	0
1111-4010-75192-750	I/P Other Equipment	0	0	0	0	0
1111-4010-75210-750	Motor Vehicles	0	0	0	641,276	0
1111-4010-75212-750	I/P Motor Vehicles	0	0	0	0	323,661
	Replacement Radio System				3,900,000	0
	Renovate Comm Center				750,000	0
	Prior Year I/P - Software				0	106,436
Capital Expenses		0	0	0	5,547,982	527,649
1111-4010-77101-790	I/P Principal Payments	622,793	586,911	586,911	546,546	546,546
1111-4010-77201-795	I/P Interest Payments	86,244	63,792	63,792	45,820	45,820
Installment Purchases		709,037	650,703	650,703	592,366	592,366
Police TOTALS:		10,237,898	10,434,738	10,359,172	16,538,488	11,095,719