

<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	\$91,6812	\$95,206	\$97,920	\$96,988
Operating	30,200	37,929	37,709	31,204
Debt Service	3,111	3,112	3,112	3,112
Capital Outlay	0	0	0	0
Total:	\$124,992	\$136,247	\$132,741	\$131,304
Full-Time Positions	1	1	1	1
Part-Time Positions	0	0	0	0

Purpose and Mission

To provide accurate, real-time, intelligent, digital and paper maps to the Board of Aldermen, City Manager, City Staff and the public. Access to mapping data is critical in saving money and time to users for analysis and planning of the City's future needs including, but not limited to, demographics, infrastructure, transportation, land use, zoning, etc

Budget Highlights

Travel & Training Requests:

- NCAPA Conference – Receive AICP Credits to help maintain certification as a Certified Planner and to take advantage of the annual planning conference being in New Bern, as well as learning new planning processes.
- NC GIS Conference – State Bi-Annual GIS conference to share ideas, techniques and data use related to use of GIS within the state of NC. GIS Coordinator is on the Program Board and 2007 State GIS award winner.
- ECU Classes – related to completion of a BA in Urban and Regional Planning with a Minor in Geography.

Dues & Subscriptions Requests:

- APA, NCAPA, and AICP Requests: Dues related to maintenance of certification with the American Institute of Certified Planners (AICP).
- GISP Requests. Dues and fees related to maintenance of certification as a GIS Professional (GISP).
- CURISA: Request for dues to the Carolina Urban and Regional Information System Association- provides white papers, workshops, and a venue to share uses and ideas related to GIS in NC and SC.
- NCAUG: Request for dues to the NC Arc Users Group; host an annual GIS conference and various workshops/seminars throughout the year – usually at no or little cost.

Operating Cost Request:

- Operating cost includes Enterprise License Agreement (ELA) for citywide unlimited GIS software user fees. These fees were originally paid by individual departments, and it was determined to be less expensive and provided a greater range of products if we went to a citywide ELA.

POSITION SUMMARY

Fund: General
Department: GIS

Org. 7020

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
GIS				
GIS Coordinator	19	1	1	1

Full-time
Part-time

1	1	1
0	0	0

GIS

DUES & SUBSCRIPTIONS 2010-11
Account # 73810

Org. 7020

Name of Organization	Projected Costs
NC American Planning Association/AICP	\$400
GIS Professional Certification (GISP)	\$115
CURISA/NCAUG	\$55
TOTAL:	\$570

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:		1		
Department:	Planning & Inspections	Number of New Positions Requested		0		
Organization:	GIS	Number of New Positions Recommended		0		
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
1111-7020-61101-715	Salaries - Regular	70,096	71,151	70,610	73,204	73,204
1111-7020-61181-715	Salaries - Taxable Benefits	250	720	731	0	0
Salaries Sub-Total		70,346	71,871	71,341	73,204	73,204
1111-7020-62110-715	Social Security Tax	4,206	4,457	4,294	4,539	4,539
1111-7020-62112-715	Medicare Tax	984	1,043	1,015	1,062	1,062
1111-7020-62210-715	State Retirement	3,441	3,522	3,460	4,722	4,722
1111-7020-62220-715	401K	4,206	4,313	4,241	4,393	3,661
1111-7020-62810-715	Health/Life Insurance	8,498	10,000	10,000	10,000	9,800
Fringe Benefits Sub-Total		21,335	23,335	23,010	24,716	23,784
Personnel Services		91,681	95,206	94,351	97,920	96,988
1111-7020-72130-715	Employee Travel & Training	1,397	3,800	1,400	1,535	1,400
1111-7020-72210-715	Telephone Service	360	0	0	0	0
1111-7020-72520-715	R & M - Equipment	0	1,500	395	1,000	1,000
1111-7020-72530-715	R & M - Vehicles	0	490	0	500	0
1111-7020-72532-715	Central Garage Charges	1,151	1,104	1,207	1,104	1,234
Current Obligations & Services		2,908	6,894	3,002	4,139	3,634
1111-7020-73210-715	Service & Maintenance Contract	24,990	25,000	25,000	25,000	25,000
1111-7020-73810-715	Dues & Subscriptions	362	735	550	570	570
Fixed Charges & Other Services		25,352	25,735	25,550	25,570	25,570
1111-7020-74510-715	Central Fuel Charges	487	900	560	500	500
1111-7020-74610-715	Office Supplies & Materials	882	1,000	200	500	500
1111-7020-74910-715	Other Supplies & Materials	26	1,400	100	500	500
1111-7020-74930-715	IT Supplies	545	2,000	1,000	500	500
Supplies & Materials		1,940	5,300	1,860	2,000	2,000
1111-7020-77101-790	I/P Principal Payments	2,570	2,657	2,657	2,747	2,747
1111-7020-77201-795	I/P Interest Payments	541	455	455	365	365
Installment Payments		3,111	3,112	3,112	3,112	3,112
GIS TOTALS:		124,992	136,247	127,875	132,741	131,304