

Grant Programs

Org. 9100

<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	\$ 0	\$ 0	\$ 0	\$ 0
Operating	453,235	1,622,229	790,980	790,980
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$453,235	\$1,622,229	\$790,980	\$790,980
Full-Time Positions	1	3	3	3
Part-Time Positions	0	0	0	0

Purpose and Mission

The Grant Programs division tracks all grant funds received by the City that are not required to be documented in a separate Special Revenue Fund.

Budget Highlights

- Neuse River Waterfront Access Grant will construct a waterfront connection from the terminus of Pollock Street to Union Point Park. The grant provides \$122,440 and requires a City match of \$39,850 for a total of \$162,290.
- NCDENR Land Use Plan Grant funds remaining of \$6,300 for completion of the CAMA land use plan will need to be carried forward into FY2010-11.
- The State Historic Preservation Office has made a grant to the City for a Preservation Plan scheduled for FY2010-11. The grant provides funding of \$15,000, and the City is required to match \$10,000 for a total of \$25,000.
- The 2009 Assistance to Firefighters Grant provides \$54,842 of funding for the purchase of mobile data terminals and requires a local match of \$6,093 for a total amount required of \$60,935.
- The 2010 Urgent Repair Grant provides \$75,000 of funding and requires a local match of \$7,500 for a total of \$82,500.
- The 2009 ERIC Fusion Center grant has approximately \$516,953 in remaining grant expenditure funds that will need to be carried forward to FY 2010-11. They were omitted from the request in error.
- \$428,955 of local match money for the SAFER Grant.
- \$10,000 of undesignated local match funding for future grants.

POSITION SUMMARY

Fund: General
Department: Police – ERIC Grant

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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>
ERIC Grant				
Senior Crime Analyst	19	1	1	1
Crime Analyst	11	1	1	1
Computer Systems Technician	12	1	1	1
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Full-time		3	3	3
Part-time		0	0	0

City of New Bern Budget
Fiscal Year 2010-11

Fund	General	Number of Full-Time Equivilant Employees:			3	
Department	Administration	Number of New Positions Requested			0	
Organization:	Grants	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
1111-9100-76308-720	2007 Justice Assistance Grant	0	0	0	0	0
1111-9100-76301-745	Grant Programs Local Match	0	134,625	1,556	10,000	10,000
1111-9100-76302-745	CDBG Local Match	0	0	0		
1111-9100-76303-745	Police Grants Local Match	0	0	0	0	0
1111-9100-76304-745	Fire Grants Local Match	223,701	373,321	409,176	428,955	428,955
1111-9100-76306-740	NC Comm Conservation	751	1,010	1,010	0	0
1111-9100-76307-720	2007 Intel/Info ERIC Grant	52,788	115,473	115,473	0	0
1111-9100-76309-715	Queen Street Access Project	5,880	32,300	27,703	0	0
1111-9100-76310-745	Old Account - Grant Match	0	0	0	0	0
1111-9100-76314-745	2009 ERIC Fusion Center	0	604,217	76,530	0	0
1111-9100-76315-720	2009 JAG Grant	0	86,483	71,483	15,000	15,000
1111-9100-76319-720	Pollock Access Grant	2,284	14,461	9,373	0	0
1111-9100-76320-720	Housing Authority Grant	10,321	0	0	0	0
1111-9100-76323-720	Safe Neighborhood Heros Project	0	0	0	0	0
1111-9100-76324-720	2009 JAG Conductive Energy	0	21,018	21,018	0	0
1111-9100-76325-720	USDHS Pen-Link Grant	0	40,000	40,000	0	0
1111-9100-76327-720	FD Safe Neighborhood Heroes	1,500	0	0	0	0
1111-9100-76331-720	CAMA Waterfront Access	0	0	600	162,290	162,290
1111-9100-76336-715	CDBG Infrastructure Hook-up	0	75,000	75,000	0	0
1111-9100-76337-720	Bulletproof Vest	3,797	12,046	4,795	0	0
1111-9100-76340-720	Historic Preservation Plan	0	0	0	25,000	25,000
1111-9100-76353-740	Summer Food Service Program	9,284	11,225	11,118	0	0
1111-9100-76357-720	Target Corporation Grant	0	700	680	0	0
1111-9100-76375-720	2004 Local Law Enforcement Blk Grnt	0	0	0	0	0
1111-9100-76376-715	2004 Bicycle and Pedestrian Grant	0	0	0	0	0
1111-9100-76377-715	Urgent Repair Program Grant	0	0	0	82,500	82,500
1111-9100-76380-740	Hook A Kid on Golf	2,500	0	0	0	0
1111-9100-76381-720	Safe Kids Coalition Grant	0	500	500	0	0
1111-9100-76382-720	2005 Justice Assistance Grant	0	0	0	0	0
1111-9100-76384-720	FEMA Wellness Program	0	0	0	0	0
1111-9100-76385-720	2006 Boating Safety Grant	0	0	0	0	0
1111-9100-76386-740	Festival of Fun - Walmart Grant	0	0	0	0	0
1111-9100-76387-720	2006 Justice Assistance Grant	8,827	0	0	0	0
1111-9100-76388-720	GHSP Checkpoint Equip Program	0	0	0	0	0
1111-9100-76389-720	2006 GCC Cops & Kids Summer Camp	0	0	0	0	0
1111-9100-76390-720	GHSP Traffic Enforce & Mgmt Unit	1,152	61,500	33,582	0	0
1111-9100-76391-715	Morgan Park Neighborhood Access	37,691	0	0	0	0
1111-9100-76392-720	Intelligence/Info Sharing Center	28,601	0	0	0	0
1111-9100-76393-715	NCDENR Lawson Creek Grant	0	0	0	0	0
1111-9100-76394-720	GCC Craven Co Gang Task Force	6,008	0	0	0	0
1111-9100-76395-715	NCDENR Land Use Plan	20,900	17,100	10,800	6,300	6,300
1111-9100-76396-715	Bicycle Pedestrian Grant	33,750	21,250	11,250	0	0
1111-9100-76397-715	Historic Preservation Grant	3,500	0	0	0	0
1111-9100-76398-720	2004 Secure Our Schools Initiative	0	0	0	0	0
1111-9100-76399-720	Swift Water Urban Search & Rescue	0	0	0	0	0
	Assist to Firefighters Grant				60,935	60,935
Contracts, Grants & Subsidies		453,235	1,622,229	921,647	790,980	790,980
Grants TOTALS:		453,235	1,622,229	921,647	790,980	790,980