

<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	\$ 92,440	\$128,995	\$112,215	\$111,047
Operating	131,845	237,787	210,840	210,840
Debt Service	0	0	0	0
Capital Outlay	0	56,040	17,295	17,295
Total:	\$224,285	\$422,822	\$340,350	\$339,182
Full-Time Positions	0	2	2	2
Part-Time Positions	0	0	0	0

Purpose and Mission

Provide 9-1-1 center access to the citizens, businesses, and visitors of the City of New Bern. The 9-1-1 center allows for a public safety access point, which is eligible for specific funds from the NC 911 Board with financing allocated from telecommunications taxes in North Carolina. The NC 911 Board allows for funds to be used that supplies the City of New Bern with a data technician to manage the telephone directory for 9-1-1 telecommunicators and a GIS Technician who manages maps for the city. Funds are also able to be used for training and employee development, including training software, telephone connections, 9-1-1 center generator expenses and maintenance contracts.

Budget Highlights

- \$111,025 – GIS Technician and PST Data Technician continuation of salary and benefits
- \$8,504 – Training funds that provide necessary travel, training and training material specifically for Communications Section personnel
- \$87,148 – Phone service for New Bern 9-1-1 center Shared connections to Craven County and Havelock 9-1-1 centers created revenue against expenditures.
- \$108,988 – Service and maintenance contracts on New Bern 9-1-1 center equipment and software. Auto-populating address software shared with Craven County and Havelock 9-1-1 centers creates revenue against this.
- \$5,515 – Capital funds to provide training software for telecommunicators. Software tests multi-tasking skills while typing and talking with an earpiece before they are advanced to background evaluation.
- \$11,780 – Capital request to purchase training software for trainees throughout 12-week program Provides detailed reports from data collected. Presently, data is all collected manually.

POSITION SUMMARY

Fund: Emergency Telephone System
Department: Police – E911

Org. 9742

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
E-911				
GIS Technician	14	1	1	1
Police Service Technician	8	1	1	1
		<hr/>		
Full-time		2	2	2
Part-time		0	0	0

CAPITAL OUTLAY SUMMARY

Fund: General
Department: Police – E911 Fund

Org 9742

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
E-911			
(1) Critical Applicant/Testing software	N	\$ 5,515	\$ 5,515
(1) ADORE Communications Training Program software	N	<u>\$11,780</u>	<u>\$11,780</u>
Total		\$17,295	\$17,295

SUPPLEMENTAL EQUIPMENT REQUEST

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 type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
2. JUSTIFICATION: Training Evaluation Software that will enable the Certified Training Officers, Police Service Technicians at the Communications Center working 911 dispatch, to electronically evaluate and track trainees in the Communications Center Training Program. This software has been integral in the success of the Field Training Program for new officers to the department, and this module will greatly assist Communications Center personnel in training new hires more successfully in the recently approved training program.								
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	Adore Field Training Software for Communications Training Program	08/2010	Continuous as long as maintenance contract upheld	\$11,780 00	\$11,780 00	\$0/\$11,780 00	\$2,500 00	
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: N/A		Date: _____		
3 Fair		C Sell		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 (Check all that apply!)		REASONS FOR REQUEST							
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement		<input type="checkbox"/> Hardware <input checked="" 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	
2. JUSTIFICATION: Pre Employment Testing Software will provide for pre-background testing with potential new hires to the Police Service Technician position as a 911 telecommunicator. This software will test and interviewee's skills in listening to a set of details while typing, test multi-tasking skills, and test typing skills. Presently PST TC applicants only take a typing test; this software will enable the City to test on the exact skills the position of a telecommunicator will require before the applicant goes through the psychological testing and extensive background check.									
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	CritiCall Software System	08/2010	Continuous as long as maintenance contract upheld	\$5,515 00	\$5,515 00	\$0/\$5,515 00 00	\$1,200 00		
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:			
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2. Poor	6 Other	B. Trade	F. Other	Garage: N/A		Date:			
3 Fair		C Sell		City Manager:		Date:			
4 Good		D Place in reserve				Date:			

Each request should be submitted on a separate form.

City of New Bern Budget
Fiscal Year 2010-11

Fund: Emergency Telephone System Fund						
Department: Police/Fire						
Organization: E-911 Revenues						
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
2911-0010-51231-745	State 911 Distributions	312,174	322,722	351,653	305,810	304,642
Total Taxes & Licenses		312,174	322,722	351,653	305,810	304,642
2911-0010-55101-745	Investment Earnings	631	2,400	200	200	200
2911-0010-55112-745	Int Earn-NCCMT	764	5,000	300	300	300
Total Investment Earnings		1,395	7,400	500	500	500
2911-0010-58984-745	Subscriber Maintenance Fees	64,419	52,000	4,673	11,344	11,344
2911-0010-58985-745	Router Line Cost Fees	1,446	1,700	202	696	696
2911-0010-58986-745	Router Maintenance Contract Reimb	0	17,000	0	0	0
2911-0010-58987-745	Data Position Reimbursement	10,000	10,000	10,000	10,000	10,000
2911-0010-58988-745	Other Reimbursements	0	12,000	0	12,000	12,000
Total Miscellaneous		75,865	92,700	14,875	34,040	34,040
2911-0010-81310-745	Fund Balance Appropriated	0	0	0	0	0
Total Other Financing Sources		0	0	0	0	0
E911 Fund Revenues TOTALS:		389,434	422,822	367,028	340,350	339,182

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Emergency Telephone System	Number of Full-Time Equivilant Employees:	2			
Department:	Police/Fire	Number of New Positions Requested	0			
Organization:	E-911 Expense	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
2911-9742-61101-720	Salaries - Regular	46,821	71,900	53,980	74,280	74,280
2911-9742-61102-720	Salaries - Holiday	2,466	3,030	0	0	0
2911-9742-61103-720	Salaries - Vacation	2,910	2,772	0	0	0
2911-9742-61104-720	Salaries - Sick	4,851	3,020	0	0	0
2911-9742-61121-720	Salaries - Overtime	4,520	2,500	2,220	2,500	2,500
2911-9742-61131-720	Salaries - Standby	760	6,716	0	0	0
2911-9742-61141-720	Salaries - Call Back	1,080	2,000	690	0	0
2911-9742-61181-720	Salaries - Taxable Benefits	137	0	360	0	0
Salaries Sub-Total		63,545	91,938	57,250	76,780	76,780
2911-9742-62110-720	Social Security Tax	4,038	5,701	3,550	4,761	4,761
2911-9742-62112-720	Medicare Tax	944	1,334	831	1,114	1,114
2911-9742-62210-720	State Retirement	3,113	4,505	2,671	4,953	4,953
2911-9742-62220-720	401K	3,804	5,517	3,275	4,607	3,839
2911-9742-62810-720	Health/Life Insurance	16,996	20,000	20,000	20,000	19,600
Fringe Benefits Sub-Total		28,895	37,057	30,327	35,435	34,267
Personnel Services		92,440	128,995	87,577	112,215	111,047
2911-9742-72130-720	Employee Travel & Training	240	17,612	2,450	6,266	6,266
2911-9742-72210-720	Telephone Service	8,292	74,880	34,000	75,108	75,108
2911-9742-72211-720	Telephone-Wireless	13,334	0	0	0	0
2911-9742-72212-720	Telephone-Wireline	10,652	0	0	0	0
2911-9742-72213-720	Telephone-Wireless Reimbursable	43,883	13,600	31,480	12,040	12,040
2911-9742-72214-720	Telephone-Wireline Reimbursable	20,436	0	0	0	0
Current Obligations & Services		96,837	106,092	67,930	93,414	93,414
2911-9742-72590-720	R & M - Other	0	2,000	4,760	5,000	5,000
2911-9742-73230-720	S & M Contracts-Communication	6,840	99,346	40,000	95,311	95,311
2911-9742-73231-720	S & M Contracts-Wireless Comm	3,358	0	0	0	0
2911-9742-73232-720	S & M Contracts-Wireline Comm	3,357	0	0	0	0
2911-9742-73234-720	S & M Contracts-Wireline Reim	13,676	8,571	13,686	13,677	13,677
2911-9742-74310-720	Training Materials	0	1,500	0	2,238	2,238
Fixed Charges & Other Services		27,231	111,417	58,446	116,226	116,226
2911-9742-74944-720	Fuel Charges Non-Highway	0	1,000	120	1,200	1,200
2911-9742-74990-720	Miscellaneous Supplies	7,777	19,278	780	0	0

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
Supplies & Materials		7,777	20,278	900	1,200	1,200
2911-9742-75120-750	IT Equipment	0	0	0	17,295	17,295
2911-9742-75190-750	Other Equipment	0	56,040	56,400	0	0
Capital Expenses		0	56,040	56,400	17,295	17,295
911 Fund Expense TOTALS:		224,285	422,822	271,253	340,350	339,182