

INFORMATION TECHNOLOGY

In the 2009 fiscal year, the Information Technology Division (IT) made numerous changes and upgrades to the city's infrastructure, which provided additional fiber redundancy and greater disaster recovery. Tools were added which would allow the City's employees to become more productive. We have moved 100% of all City PC's to a Windows XP Operating System. The entire City was migrated from Microsoft Office 2003 to Microsoft Office 2007. IT completed a joint fiber project with the county, giving the city a redundant fiber loop around the south side of the city and providing connectivity for the fire station on Thurman Road. IT completed 1185 work orders and instructed 158 employees with 55 class offerings.

Revenues: None.

Personnel: There are 7 positions budgeted in this position. No new positions are being requested.

Operations: The requests submitted are a reduction of 3.1% of our operating pool of accounts. There is an increase of \$16,970 over the current budget in the request for *IT Supplies*. We must replace four aging application servers for a total of \$19,920. These were included in the 5-year capital plan but they now cost less than the capital asset limit and will be purchased out of supplies. *IT Supplies* also includes other purchases necessary to maintain our systems some of which were delayed during FY 2009.

Capital: The following capital items are requested in the budget as direct purchases in *IT Equipment* and were included in the 5-year capital plan. These items are requested in this budget with a few changes necessitated by more current information being available at this time:

- Replacement of VoIP call managers, unity servers, both emergency responders, voice mail server and an upgrade to the Customer Service call management system, all at a cost of \$76,280. The present phone system has reached its end-of-service life and will be upgraded to the latest technology. This will provide greater flexibility, more redundancy, faster rollover in the event of a component failure and an improved workflow so that Customer Service can provide better service to our customers.
- Replacement of our fiber optics underground on Broad Street at a cost of \$37,000. The Electric Department plans to begin this phase of

the project in the fall of 2009 and will include all aboveground utilities.

- **Purchase of new equipment – fiber optic splicing trailer at a cost of \$21,660. The City’s fiber optic network is one of the most intricate networks of any City in North Carolina. The City’s fiber infrastructure has 22.8 miles of City-owned fiber. To better facilitate the repair of this fiber, a fiber repair trailer is needed, and it will give IT the capability to repair the fiber network anywhere. This purchase was not made in FY 2009 as budgeted. The trailer will be needed to complete the Broad Street project.**

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund: General Number of Full-Time Equivalent Employees: 7
 Department: Finance Number of New Positions Requested 0
 Division: Information Technology Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-2030-61101-710	Salaries & Wages Regular	300,985	234,831	314,123	298,870	319,565	319,565
1111-2030-61102-710	Salaries & Wages Holiday	0	6,015	0	7,890	0	0
1111-2030-61103-710	Salaries & Wages Vacation	0	6,938	0	6,030	0	0
1111-2030-61104-710	Salaries & Wages Sick	0	5,492	0	4,450	0	0
1111-2030-61121-710	Salaries & Wages Overtime	2,801	679	1,500	940	1,500	1,500
1111-2030-61161-710	Salaries & Wages Seasonal	0	0	0	0	0	0
1111-2030-61181-710	Salaries & Wages Taxable	0	426	0	1,130	3,640	3,640
Salaries Sub-Total		303,786	254,381	315,623	319,310	324,705	324,705
1111-2030-62110-710	Social Security Tax	18,504	15,525	19,569	19,798	20,132	20,132
1111-2030-62112-710	Medicare Tax	4,328	3,631	4,577	4,630	4,709	4,709
1111-2030-62210-710	State Retirement	14,916	12,469	15,498	15,647	15,911	15,911
1111-2030-62220-710	401K Supplemental Retirement	18,227	15,237	18,938	19,159	19,483	19,483
1111-2030-62810-710	Health/Life Insurance	56,699	49,523	59,500	70,000	70,000	70,000
Fringe Benefits Sub-Total		112,674	96,385	118,082	129,234	130,235	130,235
Personnel Services		416,460	350,766	433,705	448,544	454,940	454,940
1111-2030-0-710	Unassigned	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
1111-2030-72130-710	Employee Travel & Training	17,799	11,573	22,500	10,880	11,400	11,400
1111-2030-72210-710	Telephone Service	45,913	38,501	51,540	46,780	47,500	47,500
1111-2030-72532-710	Central Garage Charges	2,034	889	1,563	1,563	1,563	1,401
1111-2030-72590-710	R & M - Other	0	0	5,000	500	5,000	5,000
1111-2030-72890-710	Miscellaneous Other Services	70,036	18,131	54,800	19,500	36,000	36,000
Current Oblig. & Ser.		135,782	69,094	135,403	79,223	101,463	101,301
1111-2030-73130-710	Rent of Reproduction Equipment	1,348	1,051	1,300	1,320	1,350	1,350
1111-2030-73160-710	Lease Payments - Computer	1,797	3,593	3,510	3,594	4,060	4,060
1111-2030-73224-710	S & M Contracts - IT Equipment	345,202	343,422	376,750	365,540	377,800	377,800
1111-2030-73810-710	Dues & Subscriptions	0	0	280	0	0	0
Fixed Chgs & Oth.Ser.		348,347	348,066	381,840	370,454	383,210	383,210
1111-2030-74510-710	Central Fuel Charges	494	383	500	550	550	550
1111-2030-74610-710	Office Supplies & Material	5,497	358	5,000	320	1,680	1,680
1111-2030-74930-710	IT Supplies	67,605	23,566	80,000	30,000	96,970	96,970
1111-2030-74994-710	Storm Supplies - Isabel	0	0	0	0	0	0
Supplies & Materials		73,596	24,307	85,500	30,870	99,200	99,200
1111-2030-75110-750	Office Furniture & Equipment	0	0	0	0	0	0
1111-2030-75120-750	IT Equipment	0	9,747	30,000	30,000	134,940	134,940
Capital Expenses		0	9,747	30,000	30,000	134,940	134,940

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-2030--710	Unassigned	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-2030-77101-790	I/P Principal Payments	208,781	176,717	192,417	176,717	128,311	128,311
1111-2030-77201-795	I/P Interest Payments	10,430	7,122	7,123	7,123	2,300	2,300
Installment Payments		219,211	183,839	199,540	183,840	130,611	130,611
Information Technology TOTALS:		1,193,396	985,819	1,265,988	1,142,931	1,304,364	1,304,202