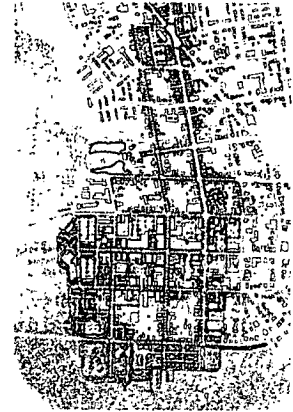


GIS

The department's GIS section coordinates the City's GIS functions, providing excellent customer service and is expanding its capabilities to better serve the City and its customers.

In 2008-09, GIS continued to grow in transportation and 3D modeling in addition to other products and services.

- GIS supervised and coordinated the move to and set up of standardized GIS software from ESRI City-wide.
- GIS assumed responsibility for heading up the City's 2010 Census Program.



In 2009-10, GIS will carry out the City's 2010 Census Complete Count Program in addition to its regular services.

REVENUES: GIS revenues consist of charges for maps and data to cover the cost of providing them to citizens and external customers.

PERSONNEL: No new staff is requested.

OPERATIONS: The primary operations issue for GIS in 2009-10 will be completion of the City's 2010 Census Complete Count Program. GIS will continue to support the City in GIS software compatibility and networking.

CAPITAL None except the \$25,000 annual ESRI fee for City-wide GIS software that is to be budgeted under Maintenance.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund: General Number of Full-Time Equilant Employees: 1
 Department: Planning & Inspections Number of New Positions Requested 0
 Division: GIS Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-7020-61101-715	Salaries & Wages Regular	66,303	55,799	67,997	70,347	71,151	71,151
1111-7020-61102-715	Salaries & Wages Holiday	0	0	0	0	0	0
1111-7020-61103-715	Salaries & Wages Vacation	0	0	0	0	0	0
1111-7020-61104-715	Salaries & Wages Sick	0	0	0	0	0	0
1111-7020-61181-715	Salaries & Wages Taxable	0	105	0	480	720	720
Salaries Sub-Total		66,303	55,904	67,997	70,827	71,871	71,871
1111-7020-62110-715	Social Security Tax	3,955	3,345	4,216	4,392	4,457	4,457
1111-7020-62112-715	Medicare Tax	925	782	986	1,027	1,043	1,043
1111-7020-62210-715	State Retirement	3,256	2,740	3,339	3,471	3,522	3,522
1111-7020-62220-715	401K Supplemental Retirement	3,978	3,348	4,080	4,250	4,313	4,313
1111-7020-62810-715	Health/Life Insurance	8,097	7,068	8,500	8,720	10,000	10,000
Fringe Benefits Sub-Total		20,211	17,283	21,121	21,860	23,335	23,335
Personnel Services		86,514	73,187	89,118	92,687	95,206	95,206
1111-7020-71190-715	Other Professional Services	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
1111-7020-72130-715	Employee Travel & Training	3,897	920	4,000	4,000	3,800	3,800
1111-7020-72210-715	Telephone Service	454	360	600	360	0	0
1111-7020-72820-715	Temporary Help Services	0	0	0	0	0	0
1111-7020-72520-715	R & M - Equipment	0	0	500	500	1,500	1,500
1111-7020-72530-715	R & M - Vehicles	0	0	500	500	490	490
1111-7020-72532-715	Central Garage Charges	1,215	894	917	917	917	1,104
1111-7020-72890-715	Miscellaneous Other Services	0	0	0	0	0	0
Current Oblig. & Ser.		5,566	2,174	6,517	6,277	6,707	6,894
1111-7020-73210-715	Service & Maintenance Contracts	0	24,990	40,000	40,000	25,000	25,000
1111-7020-73810-715	Dues & Subscriptions	592	362	750	750	735	735
Fixed Chgs & Oth.Ser.		592	25,352	40,750	40,750	25,735	25,735
1111-7020-74510-715	Central Fuel Charges	673	447	1,200	780	900	900
1111-7020-74610-715	Office Supplies & Material	510	429	1,200	1,200	1,000	1,000
1111-7020-74910-715	Other Supplies & Material	725	26	1,600	1,600	1,400	1,400
1111-7020-74930-715	IT Supplies	2,862	545	3,310	3,310	2,000	2,000
Supplies & Materials		4,770	1,447	7,310	6,890	5,300	5,300
1111-7020-75120-750	IT Equipment	0	0	0	0	0	0
1111-7020-75190-750	Other Equipment	0	0	0	0	0	0

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr	Act. Act To Dte	Current	Estimate	Request	Recomm
Capital Expenses		0	0	0	0	0	0
1111-7020-76410-715	Payments Made on Agreeen	0	0	0	0	0	0
Contracts;Grants, Alloc.		0	0	0	0	0	0
1111-7020-77101-790	I/P Principal Payments	2,467	2,549	2,571	2,571	2,657	2,657
1111-7020-77201-795	I/P Interest Payments	644	562	541	541	455	455
Installment Payments		3,111	3,111	3,112	3,112	3,112	3,112
GIS TOTALS:		100,553	105,271	146,807	149,716	136,060	136,247