

# E911 Fund

This year's budget request incorporates changes the NC 911 Board have made to the state disbursement of funds. There are no more wireline and wireless charges, simply charges on phone companies for E911 services. With the new guidelines from the NC 911 Board, training, equipment, telephone services, training expenses, generator fuel, and other supplies are allowable uses for the 911 state distributions. Personnel costs have been reviewed for function rather than job classification so that funds utilized for the GIS Technician and Data Technician are in line with the NC 911 Board guidelines.

Continuing in FY10 is support for the New World Software Computer Aided Dispatching System, a transition from county wide self-routing of 911 calls to Embarq provided county wide routing of 911 calls, an increase in the billing of 911 services by Embarq, and a change in the reimbursement of 911 related funds from Craven and Havelock. Planned expenditures for this budget year include replacing the aging, costly phone recording system. The following amplifying information is provided to assist in determining resource investment priorities.

**Revenues:** The revenues will reflect a leveling out with the prior year. Revenues will likely decrease if Embarq starts providing the selective routing of 911 calls. It is expected that Embarq will directly bill Craven, Havelock and Cherry Point for the selective routing of their centers. This will relieve the City of New Bern from having to seek reimbursement from the other PSAPs (Public Safety Answering Points) for anything but the cost of the onsite 911 database and 911 Data Tech's salary offset.

**Personnel:** No Changes in Personnel:

- There are no additional personnel being requested in the 911 Fund budget. Job functions were reviewed in the FY09 budget to ensure they meet reimbursement standards of the NC 911 Board.

**Operations:** Telephone Service:

- Increase in cost of 911 service charges from Embarq due to Embarq providing the selective routing of 911 calls. The estimated cost is \$5290/month (\$63,480/year). This is an increase for the city of New Bern by approximately \$27,500 over the prior year.
- Administrative lines for each Telecommunicator position have been budgeted in 911 expenditures as allowable 911 charges.

Repairs & Maintenance:

- NC 911 Board now allows R&M to be covered by 911 distributions. Comm center repairs will be charged here.

**Generator:**

- NC911 Board allows for generator supplies and equipment to run the Comm Center to be covered with 911 distributions.

**Contracts:**

- There will be an increase in costs for this item. As Embargo will take over the selective routing of 911 calls, there will no longer be a router maintenance contract. New World service contract, for CAD Maintenance, TDD Interface, and Datamaster, is added to this budget year request.

**Training:**

- Travel, training, and training materials for Telecommunicators are now allowable expenditures included in this budget.

**Capital:**

**Phone Recording System**

- Replacement of the current phone recording system planned.
- Carolina Recording Systems is poised to replace the present system they maintain with current phone recorder system. This will replace an aging system that is requiring extra maintenance to be operational.

City of New Bern Budget  
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Fund:                   Emergency Telephone System Fund  
Department:         Police/Fire  
Division:             E-911 Revenues

Account Number	Description	Lyr Act.	Yr Act	Current	Estimate	Request	Recomm
2911-0010-51231-745	#N/A	0	176,922	0	346,534	300,000	300,000
2911-0010-51232-745	E-911 Wireless	72,600	0	90,000	0	0	0
2911-0010-51233-745	E-911 Wireline	190,250	0	134,588	0	0	0
<b>Total Taxes &amp; Licenses</b>		<b>262,850</b>	<b>176,922</b>	<b>224,588</b>	<b>346,534</b>	<b>300,000</b>	<b>300,000</b>
2911-0010-52314-745	E-911 Wired	0	0	0	0	0	0
<b>Total Intergovernmental Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2911-0010-55101-745	Investment Earni	3,339	595	2,400	3,587	804	2,400
2911-0010-55112-745	Int Earn-NCCM'	7,795	627	5,000	8,150	731	5,000
2911-0010--745	Unassigned	0	0	0	0	0	0
<b>Total Investment Earnings</b>		<b>11,134</b>	<b>1,222</b>	<b>7,400</b>	<b>11,737</b>	<b>1,535</b>	<b>7,400</b>
2911-0010-56111-745	COPS Universal	0	0	0	0	0	0
<b>Total Grants and Gifts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2911-0010-58984-745	Subscriber Main	88,122	37,552	50,000	56,328	52,000	52,000
2911-0010-58985-745	Router Line Cost	3,022	915	1,700	1,372	1,700	1,700
2911-0010-58986-745	Router Maintena	0	0	17,000	0	17,000	17,000
2911-0010-58987-745	Data Position Rei	10,000	10,000	10,000	10,000	10,000	10,000
2911-0010-58988-745	Other Reimburse	0	0	12,000	0	12,000	12,000
<b>Total Miscellaneous</b>		<b>101,144</b>	<b>48,467</b>	<b>90,700</b>	<b>67,701</b>	<b>92,700</b>	<b>92,700</b>
2911-0010--745	Unassigned	0	0	0	0	0	0
<b>Total Interdepartmental Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2911-0010-81310-745	Fund Balance Ap	0	0	32,274	149,277	149,277	149,277
<b>Total Other Financing Sources</b>		<b>0</b>	<b>0</b>	<b>32,274</b>	<b>149,277</b>	<b>149,277</b>	<b>149,277</b>

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<b>Account Number</b>	<b>Description</b>	<b>Lyr Act.</b>	<b>Yr Act</b>	<b>Current Estimate</b>	<b>Request</b>	<b>Recomm</b>	
<b>E911 Fund Revenues Total</b>		<b>375,128</b>	<b>226,611</b>	<b>354,962</b>	<b>575,249</b>	<b>543,512</b>	<b>549,377</b>

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<b>Fund:</b>	Emergency Telephone	<b>Number of Full-Time Equivilant Employees:</b>	2
<b>Department:</b>	Police/Fire	<b>Number of New Positions Requested</b>	0
<b>Division:</b>	E-911 Expense	<b>Number of New Positions Recommended</b>	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
2911-9742-61101-720	Salaries & Wages Regular	55,253	35,308	74,636	41,420	71,900	71,900
2911-9742-61102-720	Salaries & Wages Holiday	0	2,243	0	2,764	3,030	3,030
2911-9742-61103-720	Salaries & Wages Vacation	0	2,851	0	2,528	2,772	2,772
2911-9742-61104-720	Salaries & Wages Sick	0	4,613	0	5,624	3,020	3,020
2911-9742-61121-720	Salaries & Wages Overtime	6,967	2,672	2,500	2,850	2,500	2,500
2911-9742-61131-720	Salaries & Wages Standby	3,424	760	6,716	1,039	6,716	6,716
2911-9742-61141-720	Salaries & Wages Call Back	171	615	2,000	523	2,000	2,000
2911-9742-61181-720	Salaries & Wages Taxable Be	0	57	0	0	0	0
<b>Salaries Sub-Total</b>		<b>65,815</b>	<b>49,119</b>	<b>85,852</b>	<b>56,748</b>	<b>91,938</b>	<b>91,938</b>
2911-9742-62110-720	Social Security Tax	4,063	3,146	5,323	3,519	5,701	5,701
2911-9742-62112-720	Medicare Tax	950	736	1,245	823	1,334	1,334
2911-9742-62210-720	State Retirement	3,232	2,409	4,216	2,781	4,505	4,505
2911-9742-62220-720	401K Supplemental Retireme	3,949	2,944	5,152	3,405	5,517	5,517
2911-9742-62810-720	Health/Life Insurance	12,228	10,680	17,000	17,440	20,000	20,000
<b>Fringe Benefits Sub-Total</b>		<b>24,422</b>	<b>19,915</b>	<b>32,936</b>	<b>27,968</b>	<b>37,057</b>	<b>37,057</b>
<b>Personnel Services</b>		<b>90,237</b>	<b>69,034</b>	<b>118,788</b>	<b>84,716</b>	<b>128,995</b>	<b>128,995</b>
2911-9742-71160-720	Electrical Eng Professional Se	0	0	0	0	0	0
<b>Professional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2911-9742-72130-720	Employee Travel & Training	0	240	0	0	17,612	17,612
2911-9742-72210-720	Telephone Service	0	0	0	0	74,880	74,880
2911-9742-72211-720	Telephone - Wireless	24,858	13,082	37,440	11,881	0	0
2911-9742-72212-720	Telephone - Wireline	21,076	10,652	37,440	9,704	0	0
2911-9742-new-720	Telephone - Reimbursement	0	0	0	0	13,600	13,600
2911-9742-72213-720	Telephone - Wireless Reimbui	49,034	26,745	6,800	24,231	0	0
2911-9742-72214-720	Telephone - Wireline Reimbui	41,248	20,436	6,800	18,628	0	0
<b>Current Oblig. &amp; Ser.</b>		<b>136,216</b>	<b>71,155</b>	<b>88,480</b>	<b>64,444</b>	<b>106,092</b>	<b>106,092</b>
2911-9742-72590-720	R & M - Other	0	0	0	3,617	2,000	2,000
2911-9742-73230-720	S & M Contracts - Communic	0	0	37,440	0	99,346	99,346
2911-9742-73231-720	S & M Contracts - Wireless C	12,950	3,303	37,440	5,091	0	0
2911-9742-73232-720	S & M Contracts - Wireline C	13,012	3,302	6,800	10,181	0	0
2911-9742-73234-720	S & M Contracts - Wireline R	0	0	6,800	0	0	0
2911-9742-new-720	S&M Contracts-Reimbursabl	0	0	0	0	8,571	8,571
2911-9742-74310-720	Training Materials	0	0	0	0	1,500	1,500
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>25,962</b>	<b>6,605</b>	<b>88,480</b>	<b>18,888</b>	<b>111,417</b>	<b>111,417</b>
2911-9742-74935-720	Misc Supplies Wireline Reim	0	0	0	0	0	0

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Account Number	Description	Lyr	Act.	Act To Dte	Current	Estimate	Request	Recomm
2911-9742-74936-720	Misc Supplies Wireless Reim	0	0	0	0	0	0	0
2911-9742-74937-720	Misc Supplies Wireline Non-R	2,931	0	12,163	0	0	0	0
2911-9742-74938-720	Misc Supplies Wireless Non-R	2,931	0	12,162	0	0	0	0
2911-9742-74944-720	Fuel Charges Non-Highway	0	0	0	350	1,000	1,000	1,000
2911-9742-74990-720	Miscellaneous Supplies	0	1,945	0	780	24,325	24,325	24,325
<b>Supplies &amp; Materials</b>		<b>5,862</b>	<b>1,945</b>	<b>24,325</b>	<b>1,130</b>	<b>25,325</b>	<b>25,325</b>	<b>25,325</b>
2911-9742-75155-750	Equipment - Wireline Reimbu	0	0	0	0	0	0	0
2911-9742-75156-750	Equipment - Wireless Reimbu	0	0	0	0	0	0	0
2911-9742-75157-750	Equip - Wireline Non-Reimbu	0	0	17,444	0	0	0	0
2911-9742-75158-750	Equip - Wireless Non-Reimbu	0	0	17,445	0	0	0	0
2911-9742-75190-720	Other Equipment	0	0	0	0	50,993	0	0
<b>Capital Expenses</b>		<b>0</b>	<b>0</b>	<b>34,889</b>	<b>0</b>	<b>50,993</b>	<b>0</b>	<b>0</b>
2911-9742--720	Unassigned	0	0	0	0	0	0	0
<b>Contracts, Grants, Alloc.</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2911-9742-77101-790	I/P Principal Payments	0	0	0	0	0	0	0
2911-9742-77201-795	I/P Interest Payments	0	0	0	0	0	0	0
<b>Installment Payments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>911 Fund Expense TOTALS:</b>		<b>258,277</b>	<b>148,739</b>	<b>354,962</b>	<b>169,179</b>	<b>422,822</b>	<b>371,829</b>	<b>371,829</b>