

<u>Expenditures</u>	<u>FY14-15 Actuals</u>	<u>FY15-16 Adjusted Budget</u>	<u>FY16-17 Adopted Budget</u>
Personnel Services	\$ 7,698,898	\$ 7,616,511	\$ 7,838,677
Operating	1,495,534	1,393,789	1,480,265
Debt Service	345,693	599,812	609,187
Capital Outlay	641,847	1,218,443	611,120
Total:	\$ 10,181,972	\$ 10,828,555	\$ 10,539,249
Full-Time Positions	115.5	109.5	112
Part-Time Positions	0	0	0

Purpose and Mission:

The primary mission of the New Bern Police Department is the protection of life and property, maintaining peace and order, the provision of timely emergency response and other police related services to the citizens of New Bern in a consistent and impartial manner with respect to enforcement of the law. This budget supports the mission by focusing operating expenses on obtaining and maintaining an authorized strength that is well trained, supporting growing technology changes, equipment and continuing to update the aging vehicle fleet.

FY2016-17 Budget Highlights:*Personnel Services:*

- Requesting one Police Officer be moved from unfunded to funded and add one additional Police Officer added to our authorized strength. The Police Officer positions are necessary to increase the Vice and Narcotics Unit.

Operating:

- Operating Budget has increased slightly due to updating equipment such as Tasers, MDC's, and replacement of other aging equipment as well as an increase in Service and Maintenance Contracts such as copiers, and IT equipment. Another impact to the department's budget is the additional cost of the Riverdale Tower fees, formerly covered by enterprise funds.

Capital:

- \$110,000- Replacement of Chiller, Boiler, etc.
- \$501,120 - Police Vehicles

**City of New Bern Budget
Fiscal Year 2016-17**

Fund: General
Department: Police
Organization: Police

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Manager's Recommended FY 2016-17	Approved Budget FY 2016-17
Personnel Services:					
Salaries					
1111-4010-61101	Salaries - Regular	4,915,403	4,930,807	4,996,945	4,996,945
1111-4010-61103	Salaries - Accum Vac Payout	40,614	0	0	0
1111-4010-61105	Salaries & Wages LEO Spec Allowance	103,998	114,332	120,510	120,510
1111-4010-61106	Salaries & Wages Storm Regular	3,778	0	0	0
1111-4010-61121	Salaries - Overtime	226,515	185,000	225,000	225,000
1111-4010-61122	Salaries & Wages Storm Overtime	410	0	0	0
1111-4010-61131	Salaries - Standby	30,586	30,000	30,000	30,000
1111-4010-61141	Salaries - Call Back	36,395	33,500	35,000	35,000
1111-4010-61151	Salaries - Part-Time	2,492	0	0	0
1111-4010-61161	Salaries - Seasonal	3,780	3,000	3,000	3,000
1111-4010-61181	Salaries - Taxable Benefits	29,432	30,784	29,328	29,328
Subtotal Salaries		5,393,403	5,327,423	5,439,783	5,439,783
Fringe Benefits					
1111-4010-62110	Social Security Tax	318,663	330,301	337,267	337,267
1111-4010-62112	Medicare Tax	74,708	77,248	78,877	78,877
1111-4010-62210	State Retirement	64,051	75,375	68,524	68,524
1111-4010-62214	State Retire Sworn Police LEO	305,651	307,868	359,481	359,481
1111-4010-62220	401K	52,053	56,503	47,258	47,258
1111-4010-62222	401K Sworn Police	207,743	215,293	224,675	224,675
1111-4010-62810	Health/Life Insurance	1,282,626	1,226,500	1,158,063	1,158,063
1111-4010-62820	Workers' Compensation	0	0	124,749	124,749
Subtotal Fringe Benefits		2,305,495	2,289,088	2,398,894	2,398,894
Total Personnel Services		7,698,898	7,616,511	7,838,677	7,838,677
Professional Services:					
1111-4010-71114	Medical Professional Services	2,235	4,086	3,807	3,807
1111-4010-71190	Other Professional Services	34,057	24,520	39,020	39,020
Total Professional Services		36,292	28,606	42,827	42,827
Current Obligations & Services:					
1111-4010-72130	Employee Travel & Training	39,021	40,018	45,077	45,077
1111-4010-72138	Educational Assistance	1,891	7,000	7,000	7,000
1111-4010-72210	Telephone Service	108,285	61,424	81,277	81,277
1111-4010-72310	Utilities	109,945	118,950	118,950	118,950
1111-4010-72410	Printing	168	2,020	2,631	2,631
1111-4010-72510	R & M - Buildings	17,845	3,500	3,500	3,500
1111-4010-72520	R & M - Equipment	465	4,400	3,400	3,400
1111-4010-72530	R & M - Vehicles	12,599	26,000	26,000	26,000
1111-4010-72532	Central Garage Charges	204,128	235,552	242,741	242,741
1111-4010-72540	R & M - Communication Eqmt	12,230	10,000	15,128	15,128
1111-4010-72590	R & M - Other	1,702	4,300	5,260	5,260
1111-4010-72790	Advertising	81	1,000	1,000	1,000
1111-4010-72890	Miscellaneous Other Services	9,096	10,120	2,920	2,920
Total Current Obligations & Services		517,456	524,284	554,884	554,884

**City of New Bern Budget
Fiscal Year 2016-17**

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Manager's Recommended FY 2016-17	Approved Budget FY 2016-17
Fixed Charges & Other Services:					
1111-4010-73130	Lease Program – Copier/Printer	16,323	16,023	34,794	34,794
1111-4010-73161	Lease Payments-Vehicles	107,656	0	0	0
1111-4010-73190	Miscellaneous Other Rentals	25,623	24,820	38,010	38,010
1111-4010-73210	Service & Maintenance Contracts	4,000	3,000	3,000	3,000
1111-4010-73224	S & M Contracts-IT Equipment	190,539	202,371	229,705	229,705
1111-4010-73230	S & M Contracts-Communication Eq	131,330	136,323	136,241	136,241
1111-4010-73290	Other Contractual Services	12,546	13,896	15,980	15,980
1111-4010-73810	Dues & Subscriptions	2,756	3,101	3,571	3,571
Total Fixed Charges & Other Services		490,773	399,534	461,301	461,301
Supplies & Materials:					
1111-4010-74110	Uniforms	30,370	40,000	45,410	45,410
1111-4010-74120	Janitorial Supplies	3,497	3,500	3,800	3,800
1111-4010-74310	Training Materials	36	1,000	2,360	2,360
1111-4010-74320	Special Program Materials	5,530	5,400	4,500	4,500
1111-4010-74510	Fuel Charges	152,091	200,000	144,000	144,000
1111-4010-74610	Office Supplies & Materials	14,131	11,500	12,500	12,500
1111-4010-74910	Other Supplies & Materials	47,509	46,603	63,089	63,089
1111-4010-74914	Furniture & Eqmt Non-Capital	36,051	0	0	0
1111-4010-74930	IT Supplies	15,699	23,700	18,000	18,000
1111-4010-74931	IT Eq (Restricted - IT Use Only)	109,378	63,814	76,400	76,400
1111-4010-74942	Canine Supplies	12,953	9,360	12,950	12,950
1111-4010-74944	Fuel Charges Non-Highway	4,363	4,500	4,500	4,500
1111-4010-74946	Ammunition	11,838	21,000	23,211	23,211
1111-4010-74947	CALEA	7,567	10,988	10,533	10,533
Total Supplies & Materials		451,013	441,365	421,253	421,253
Capital Expenses:					
1111-4010-75120	IT Equipment	45,783	69,000	0	0
1111-4010-75190	Other Equipment	0	11,000	0	0
1111-4010-75192	I/P Other Equipment	0	115,000	0	0
1111-4010-75210	Motor Vehicles	0	0	0	0
1111-4010-75212	I/P Motor Vehicles	596,064	1,023,443	501,120	501,120
1111-4010-75415	Buildings (PW Restricted)	0	0	110,000	110,000
Total Capital Expenses		641,847	1,218,443	611,120	611,120
Installment Payments:					
1111-4010-77101	I/P Principal Payments	317,260	544,997	569,070	569,070
1111-4010-77201	I/P Interest Payments	28,433	54,815	40,117	40,117
Total Installment Payments		345,693	599,812	609,187	609,187
Police Totals:		10,181,972	10,828,555	10,539,249	10,539,249

POSITION SUMMARY

Fund:	General	
Department:	Police	
Org:	Police	4010

PERSONNEL

		FY2015-16		Approved FY2016-17
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Chief of Police	32	1	1	1
Police Captain	24	2	3	3
Police Lieutenant	22	5	6	6
Police Sergeant	18	12	11	11
Master Police Officer III	16	18	15	15
Master Police Officer II	15	12	6	6
Master Police Officer I	14	16	14	14
Police Officer <i>Requesting two (2) new employees</i>	12	19	23	32
	Full-Time Total	85	79	88
Support Services Manager	22	1	1	1
Civilian Unit Supervisor	16	4	4	4
GIS Technician (1/2 funded from 911)	14	0.5	0.5	0
Administrative Assistant	11	1	1	1
Police Service Technician/Telecommunicator	10	10	8	10
Police Service Technician (Animal Control)	9	1	1	1
Police Service Technician (Property and Evidence)	9	2	2	2
Office Assistant III	9	2	2	2
Police Service Technician	8	3	3	3
	Total Civilians	24.5	22.5	24
	Grand Total Full-Time	109.5	101.5	112

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s)of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	NCACP	Cherokee, NC	1 Chief	\$750
TBD	Leadership Workshop	TBD	TBD	\$1,500
TBD	L. E. Woman's Association Conference- NCLEWA	NCJA	2 Officers	\$1,300
TBD	Background Investigations	TBD	1 Officer	\$300
TBD	IACP (National)	TBD	1 Chief	\$1,700
TBD	NCPEA Conference	TBD	1 Chief	\$900
TBD	Chaplain Training	Wilmington, NC	4 Chaplains	\$200
TBD	FBI Basic Crisis Negotiations	NCJA	2 SRT Officers	\$562
TBD	SWAT 1	TBD	4 SRT Officers	\$1,124
TBD	SWAT 11	TBD	4 SRT Officers	\$1,124
TBD	Tactical Medic	TBD	2 SRT Officers	\$562
TBD	Simunitions Instructor	TBD	2 SRT Officers	\$562
TBD	NCTOA Conference	TBD	2 SRT Officers	\$900
TBD	NC APCO/NENA State Conference	Sunset Beach, NC	1 Manager, 2 CUS, and 1 TC	\$1,500
				Continued

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s)of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	GHSP Symposium	TBD	2 Traffic Officers	\$230
TBD	Bicycle Officer	TBD	4 Officers	\$200
TBD	Radar/Lidar Recertification	TBD	3 Officers	\$450
TBD	New Sergeant's Course	NCJA	1 Sergeant	\$281
TBD	Suicide Investigation	Pitt CCC	2 Officers	\$362
TBD	Advance Field Training Officer	NCJA	1 Officer	\$161
TBD	Tactical Leadership	NCJA	2 Officers	\$322
TBD	SRO Conference	TBD	4 SRO's	\$4,000
TBD	OCDEFT Conference	TBD	2 K9 Officers	\$400
TBD	NCNEOA	TBD	1 K9 Officer	\$400
TBD	Gang Conference	TBD	1 Gang Detective	\$10
TBD	NCGIA Conference	TBD	1 Gang Detective	\$699
TBD	NACCA Training	TBD	1 ACO	\$1,000
TBD	ACO Conference	TBD	1 ACO	\$500
				Continued

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s)of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	AOMP Conference	TBD	2 Lieutenants	\$1,100
TBD	Advanced Traffic Crash	NCJA	2 Traffic Officers	\$1,012
TBD	Motorcycle Inspection/Crash Investigation	NCJA	1 Traffic Officer	\$150
TBD	Human Factors in Crash Investigations	NCJA	1 Traffic Officer	\$181
TBD	Criminal Investigations through Traffic Law Enforcement	NCJA	1 Traffic Officer	\$207
TBD	Crash Data Retrieval Analyst Training - IPTM	TBD	1 Traffic Officer	\$295
TBD	GLOCK Advanced Armorer	TBD	1 Traffic Officer	\$92
TBD	Verbal Judo	NCJA	2 Officers	\$1,024
TBD	MDP Conference	TBD	1 Lieutenant	\$281
TBD	Introduction to Microsoft Access 2010	CCC	1	\$70
TBD	Introduction to Excel 2010	CCC	1 Employee	\$70
TBD	Introduction to Intermediate Excel 2010	CCC	1 Employee	\$70
TBD	Intelligence and Analysis	TBD	1 Employee	\$1,414
TBD	Basic Sniper	TBD	2 Officers	\$1,400
				Continued

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s)of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	Criminal Investigations Travel Funds	TBD	2 Detectives	\$2,000
TBD	Homicide Investigators Association Training Conference	TBD	2 Detectives	\$1,000
TBD	Suicide Investigation	NCJA	2 Detectives	\$230
TBD	NC Victim Assistance Training Conference	TBD	1 Detective	\$200
TBD	Pracitcal Homicide Investigations	TBD	1 Detective	\$1,500
TBD	Child Death Investigation	NCJA	2 Detectives	\$562
TBD	Investigation of Sexual Victimization of Children	NCJA	2 Detectives	\$200
TBD	NC Property & Evidence Conference	TBD	1 PST	\$630
TBD	Latent Palm Print Comparison	TBD	1 PST	\$1,500
TBD	NC Homicide Investigator Conference	TBD	1 PST	\$0
TBD	Property and Evidence Room Management	TBD	1 PST	\$128
TBD	Crime Scene Investigation	TBD	1 PST	\$562
TBD	Science of Fingerprints-Online	TBD	1 PST	\$200
TBD	Interview and Interrogation	NCJA	3 Officers	
				Continued

Travel & Training Request 2016-17
GL Account # 72130

Projected Date(s)of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	IACP NC Conference	TBD	2 Officers	
TBD	Physical Fitness Instructor	TBD	1 Officer	
TBD	Rapid Deployment Instructor	TBD	2 Officers	
TBD	HazMat Instructor	TBD	2 Officers	
TBD	LE Driving Instructor	TBD	1 Officer	
TBD	FBI Advanced Supply Liability	TBD	2 Officers	
TBD	Certification Workshop	TBD	1 Officer	
TBD	Job Fairs	TBD	3 Officers	
TBD	Negotiations Phase 1&2	TBD	1 SRT Officer	
TBD	Misc. Training	TBD	This amount is for the above ten listings should funds be available.	\$7,000
				\$45,077

Police

Org. 4010

**Dues & Subscriptions 2016-17
GL Acct # 73810**

Name of Organization	Projected Cost
International Association of Chiefs of Police(IACP)	\$300
NC International Association For Identification	\$40
International Association For Property and Evidence (IAPE)	\$100
NACA Dues	\$0
IPWDA	\$240
Admin Officers Management Program	\$90
Explorer's Post #5321 Annual fees for Advisors, Explorers and Charter Fee	\$295
ARC Network	\$175
National Tactical Officers Association	\$150
Eastern Carolina Association of Law Enforcement Executives	\$40
NC Internal Affairs Investigators Association	\$25
APCO International	\$856
	Continued

Police

Org. 4010

Dues & Subscriptions 2016-17
GL Acct # 73810

Name of Organization	Projected Cost
FBI-LEEDA	\$100
FBINAA	\$220
NC Victim Assistance Network	\$50
Child Passenger Seat CPS	\$200
NC Tactical Officers Association	\$240
NC Association for the Chief's of Police	\$150
International Association of Chief's of Police(IACP)	\$150
NC Police Exective Association	\$150
	\$3,571

1. PURPOSE:

TYPE OF REQUEST

REASONS FOR REQUEST

- | | | | |
|--|---|---|---|
| <input checked="" type="checkbox"/> New Position - Full Time | <input type="checkbox"/> Internship | <input type="checkbox"/> New Program | <input type="checkbox"/> Administrative Reorganization |
| <input type="checkbox"/> New Position - Part Time | <input type="checkbox"/> Division/Department Transfer | <input type="checkbox"/> Expanded Program | <input type="checkbox"/> Operation of New Capital Improvement |
| <input type="checkbox"/> Temporary Position - Full Time | <input type="checkbox"/> Elimination of Position | <input type="checkbox"/> Temporary Vacancy | <input type="checkbox"/> Economy of Operations |
| <input type="checkbox"/> Temporary Position - Part Time | <input type="checkbox"/> Hold Vacant Position | <input type="checkbox"/> Temporary Program/Need | <input checked="" type="checkbox"/> Other |
| <input type="checkbox"/> Upgrade Part Time to Full Time | <input type="checkbox"/> Grant-Funded Position | | |
| <input type="checkbox"/> Upgrade Seasonal to Part-Time | <input type="checkbox"/> Position Modification | | |

2. JUSTIFICATION:

The Police Officer positions are necessary to increase the Vice and Narcotics Unit which is currently understaffed.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:

Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/Salary	Proposed Grade/Salary	Estimated Cost Salary & Benefits This Year	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
2	Police Officers	7/1/16	12	12	\$103,370	\$103,370	\$7,954.78	\$4,000

4. ADDITIONAL INFORMATION

A. For Grant-Funded Positions Only				B. Total Number of Positions					
1.	Total amount of grant award:	\$					Actual	Requested	
2.	For what period of time is grant awarded?	From:	To:				86	2	
3.	Are local matching funds required?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>						
4.	Is grant renewable?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	Yes, upon reapplication and award: <input type="checkbox"/>					
5.	What are allowable costs under the grant? (Check all that apply!)	Salary: <input type="checkbox"/>	Overtime: <input type="checkbox"/>	Benefits:					
		Uniforms: <input type="checkbox"/>	Equipment: <input type="checkbox"/>	Training:					
		Other:							
6.	Do you anticipate retaining this position after grant funding expires?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>						
7.	Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time:								

ATTACHMENTS (if applicable):

<input type="checkbox"/>	Job Description(s)	<input type="checkbox"/>	Grant Specifications
<input type="checkbox"/>	Position Announcement	<input type="checkbox"/>	Other
<input type="checkbox"/>	Organizational Chart		

REVIEWED BY:

Human Res. _____ Date: _____

APPROVED: Yes No

City Manager _____ Date: _____

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Project Title: Chiller Computer System at Police Dept.
Department: Police
Division: Police
Order of Priority for Dept: 1

Project Description: Replacement and upgrades to the Chiller and Chiller computer programming system for the Police Department.

Justification: The existing chiller system has exceeded the expected life span and has cost the City over \$10,000 in maintenance fees to stay functional over the past five months. The existing computer system is the original system from when the chiller was installed. The computer system is about 5 past its life span and must be replaced. If the computer system goes down the Police Department will be without heat and/or Air Conditioning. In addition, by upgrading the system at the same time as the computer system, staff will be able to better monitor the system through the use of iPads and smart phones.

History and Current Status; Impact if Cancelled or Delayed: The system is about five years past due for replacement. Delaying this will put the Police Department at risk of completely losing all heat and AC.

Proposed Start Date: 9/1/2016
Est Completion Date: 10/1/2016

FY 2016-17 Dept Request: \$30,000

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	\$ 110,000	-	-	-	-	\$ 110,000
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$110,000

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	\$ 110,000	-	-	-	-	\$ 110,000
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$110,000

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

Project Phases:

Once approved, the Public Buildings Division will schedule the work in the fall of 2016 so that the system is down for any period of time the temperatures would be bearable.



Project Title: New Vehicle Purchase
Department: Police
Division: Police
Order of Priority for Dept.: 2

Project Description: The Police Department is continuing to replace the aging fleet vehicles to include Ford Crown Victoria's and specialty vehicles with new vehicles. The PD currently has 29 fleet vehicles that still need to be replaced, consisting of both patrol and support vehicles ranging from 2001 to 2008. The NBPD will be ordering 10 vehicles per fiscal year. RTV/ATV/HTV are needed to transport staff into locations not practical or accessible to vehicles. The Alternative Transport Vehicle gives you the power and durability to tackle the toughest tasks on a variety of terrain. The purchase of a new motorcycle, black in color, will match the motorcycles currently used in our fleet. The total price includes the purchase and installation of all emergency equipment; i.e. lights, siren, radios and decals.

Justification: The 2001-2008 fleet vehicles mentioned above are outdated, resulting in high maintenance costs. The maintenance and upkeep does not justify the retention of these fleet vehicles and newer model vehicles are needed to replace them. Also, in 2013, Ford decided to end production of the Crown Victoria model and the Police Department purchased the Chevrolet Caprice. Also being considered for purchase are Dodges. The NBPD has developed a fleet vehicle replacement plan which allows us to determine which old fleet vehicles need to be replaced based on maintenance cost, vehicle age, condition and mileage. Upon request, the vehicle replacement plan can be reviewed. The RTV/ATV/HTV vehicle will make it possible to move staff and investigative equipment into areas not accessible by vehicles, enabling us to efficiently transport equipment and supply resources to and from our employees in the field during major events. The equipment will be used at major crime scenes and during special events such as hurricanes, parades, July 4th, Mumfest and Duffest. The department currently operates three motorcycles within its fleet; one 2013 and two 2014 motorcycles, which are currently assigned to the Traffic Enforcement Unit. It is our desire to increase the fleet to four (4). The current motorcycles are used on a daily basis to enforce traffic laws, conduct escorts, lead parades, runs and numerous other special events throughout the city. A motorcycle offers a distinct advantage over vehicles in terms of maneuverability in traffic enforcement and accident investigations. Currently, there are four (4) certified motorcycle officers on the Traffic Unit and only three (3) motorcycles.

History and Current Status; Impact if Cancelled or Delayed: If this project is cancelled, it would mean the vehicles currently in use will eventually fail. Engines or transmissions will fail, as in cases the department has experienced so far. This is a safety hazard to the employees who drive the vehicle, as well as to the citizens who require our service. It will require us to continue borrowing golf carts and Alternative Transport Vehicle's from other businesses which may not be available, therefore limiting our ability to transport needed supply and equipment resources in the field. Since 1999, the department has utilized motorcycles in their fleet and they have proven to be valuable tools. Without the approval or the delay of this project, the department would be unable to increase traffic enforcement and would limit the number of events and educational opportunities.

Proposed Start Date: 7/30/2016
Est Completion Date: 7/30/2017

FY 2016-17 Dept. Request: \$501,120

Project Expenditures						
Activity:	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Vehicle & required Equipment:	\$ 501,120	-	-	-	-	\$ 501,120
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	-	-	-	-	-	\$ -
Total Project Cost:						\$501,120

Funding Source(s)						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Revenue:	-	-	-	-	-	\$ -
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
Total:						\$0

New/Additional Impact on Operating Budget						
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -

Budget Impact/Other:

This order includes vehicles, equipment, cameras, radios, taxes, 5% contingency fee. The Alternative Transport Vehicle includes an assortment of equipment, taxes, and license fees.

Project Phases:

The orders will be placed in August 2016 of each fiscal year with the understanding that they may not all be in until August 2017.

<u>Expenditures</u>	<u>FY14-15 Actuals</u>	<u>FY15-16 Adjusted Budget</u>	<u>FY16-17 Adopted Budget</u>
Personnel Services	\$ -	\$ -	\$ 124,773
Operating	0	0	1,000
Total:	\$ -	\$ -	\$ 125,773

Full-Time Positions	0	0	2
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Purpose and Mission:

The 911 Board no longer funds salaries but pays for services. The 911 Support line item will fund 2 positions for the City of New Bern. A Data Technician that manages the telephone directory for 911 Telecommunicators and a GIS Technician.

FY2016-17 Budget Highlights:

Personnel Services:

- One Police Services Technician
- One GIS Technician
- Positions transferred from Emergency 911 Fund

Operating:

- Plotter paper, ink cartridges, and other miscellaneous office supplies

Fund: General
Department: Police
Organization: Emergency 911 Support

Account Number	Description	Actual Last Year FY 2014-15	Adjusted Budget FY 2015-16	Manager's Recommended FY 2016-17	Approved Budget FY 2016-17
Personnel Services:					
Salaries					
1111-4030-61101	Salaries - Regular	0	0	85,217	85,217
1111-4030-61181	Salaries - Taxable Benefits	0	0	1,456	1,456
Subtotal Salaries		0	0	86,673	86,673
Fringe Benefits					
1111-4030-62110	Social Security Tax	0	0	5,374	5,374
1111-4030-62112	Medicare Tax	0	0	1,257	1,257
1111-4030-62210	State Retirement	0	0	6,284	6,284
1111-4030-62220	401K	0	0	4,334	4,334
1111-4030-62810	Health/Life Insurance	0	0	22,416	22,416
1111-4030-62820	Workers' Compensation	0	0	180	180
Subtotal Fringe Benefits		0	0	39,845	39,845
Total Personnel Services		0	0	126,518	126,518
Supplies & Materials:					
1111-4030-74610	Office Supplies & Materials	0	0	1,000	1,000
Total Supplies & Materials		0	0	1,000	1,000
Emergency 911 Support Expense Totals:		0	0	127,518	127,518

POSITION SUMMARY

Fund: General
 Department: Police
 Org: Emergency 911 Support 4030

PERSONNEL

	FY2015-16		Approved FY2016-17	
<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>	
GIS Technician	14	0	0	1
Police Service Technician	8	0	0	1
Full-Time Total	0	0	0	2