

Expenditures	FY13-14 Actuals	FY 14-15 Adjusted Budget	FY15-16 Approved Budget
Personnel Services	\$ 117,462	\$ 119,636	\$ 92,025
Operating	176,320	168,560	222,047
Capital Outlay	0	0	5,140
Total:	\$ 293,782	\$ 288,196	\$ 319,212

Full-Time Positions	0	1.5	1.5
Part-Time Positions	0	0	0

### **Purpose and Mission:**

The 911 Center allows for a public safety answering point (PSAP), which is eligible for specific funds from the NC 911 Board with financing allocated from telecommunications taxes in North Carolina. The NC 911 Board funds 1.5 positions for the City of New Bern. A data technician that manages the telephone directory for 911 Telecommunicators and half the salary of a GIS technician who manages maps and the addressing database for the city. Funds are also able to be used for employee development, including training, telephone connections, IT equipment, 911 Center generator expenses, associated maintenance contracts and for the establishment and maintenance of a backup location. To maintain funding levels, the NC 911 Board is requiring a backup site for all PSAP's, initial funding is included in these expenditures.

### **FY15-16 Budget Highlights:**

#### **Personnel Services:**

- 1.5 full-time positions to support and maintain the functions of 911 addresses/GIS Mapping and database maintenance for the New Bern, Craven and Havelock PSAP 911 Centers.

#### **Operating:**

- Training increased due to the number of new employees that are being hire to fill vacancies. There are also new courses being offered by APCO that would be beneficial to the unit and are all 911 Board approved
- Fixed charges were reduced by 1% due to older equipment that had reached it's end of life and no longer required insurance coverage.
- Supplies and Materials increased due to equipment being purchased to replace and update items required to run the Center

#### **Capital:**

Capital Funds will be utilized to purchase:

* Replacement GIS Printer	\$5,140.00
* Vesta 911 phone system **	\$259,690.00
	<u>\$264,830.00</u>

\*\* Will be asking for consideration from the North Carolina 911 Board to make this purchase. Will not be making this purchase unless the reconsideration is approved.

**City of New Bern Budget  
Fiscal Year 2015-16**

**Fund:** Emergency Telephone System Fund  
**Department:** Police/Fire  
**Organization:** E-911 Revenues

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
<b>State 911 Distributions:</b>					
2911-0010-51231	State 911 Distributions	259,019	288,096	311,354	311,354
<b>Total State 911 Distributions</b>		<b>259,019</b>	<b>288,096</b>	<b>311,354</b>	<b>311,354</b>
<b>Investment Earnings:</b>					
2911-0010-55101	Investment Earnings	5	50	50	50
2911-0010-55112	Investment Earnings-NCCMT	22	50	50	50
<b>Total Investment Earnings</b>		<b>27</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Other Financing Sources:</b>					
2911-0010-81310	Fund Balance Appropriated	0	0	7,758	7,758
<b>Total Other Financing Sources</b>		<b>0</b>	<b>0</b>	<b>7,758</b>	<b>7,758</b>
<b>E911 Fund Revenues Totals:</b>		<b>259,046</b>	<b>288,196</b>	<b>319,212</b>	<b>319,212</b>

**City of New Bern Budget  
Fiscal Year 2015-16**

Fund: Emergency Telephone System  
 Department: Police/Fire  
 Organization: E-911 Expense

Account Number	Description	Actual Last Year FY 2013-14	Adjusted Budget FY 2014-15	Manager's Recommended FY 2015-16	Approved Budget FY 2015-16
<b>Personnel Services:</b>					
<b>Salaries</b>					
2911-9742-61101	Salaries - Regular	80,097	81,552	63,295	63,295
2911-9742-61121	Salaries - Overtime	0	0	0	0
<b>Subtotal Salaries</b>		<b>80,097</b>	<b>81,552</b>	<b>63,295</b>	<b>63,295</b>
<b>Fringe Benefits</b>					
2911-9742-62110	Social Security Tax	4,606	5,057	3,925	3,925
2911-9742-62112	Medicare Tax	1,077	1,183	918	918
2911-9742-62210	State Retirement	5,663	5,766	4,222	4,222
2911-9742-62220	401K	4,005	4,078	3,165	3,165
2911-9742-62810	Health/Life Insurance	22,014	22,000	16,500	16,500
<b>Subtotal Fringe Benefits</b>		<b>37,365</b>	<b>38,084</b>	<b>28,730</b>	<b>28,730</b>
<b>Total Personnel Services</b>		<b>117,462</b>	<b>119,636</b>	<b>92,025</b>	<b>92,025</b>
<b>Current Obligations &amp; Services:</b>					
2911-9742-72130	Employee Travel & Training	5,581	10,000	13,001	13,001
2911-9742-72210	Telephone Service	63,508	73,680	68,640	68,640
2911-9742-72213	Telephone-Wireless Reimbursable	16,657	0	16,920	16,920
<b>Total Current Obligations &amp; Services</b>		<b>85,746</b>	<b>83,680</b>	<b>98,561</b>	<b>98,561</b>
<b>Fixed Charges &amp; Other Services:</b>					
2911-9742-73220	S & M Contracts-Office Eqmt	0	0	0	0
2911-9742-73230	S & M Contracts-Communication I	76,293	63,260	62,289	62,289
2911-9742-73234	S & M Contracts-Wireline Reim	13,676	13,678	33,678	33,678
<b>Total Fixed Charges &amp; Other Services</b>		<b>89,969</b>	<b>76,938</b>	<b>95,967</b>	<b>95,967</b>
<b>Supplies &amp; Materials:</b>					
2911-9742-74910	Other Supplies & Materials	0	1,900	9,627	9,627
2911-9742-74930	IT Supplies	605	6,042	17,892	17,892
<b>Total Supplies &amp; Materials</b>		<b>605</b>	<b>7,942</b>	<b>27,519</b>	<b>27,519</b>
<b>Capital Expenses:</b>					
2911-9742-75120	IT Equipment	0	0	5,140	5,140
<b>Total Capital Expenses</b>		<b>0</b>	<b>0</b>	<b>5,140</b>	<b>5,140</b>
<b>911 Fund Expense Totals:</b>		<b>293,782</b>	<b>288,196</b>	<b>319,212</b>	<b>319,212</b>

## POSITION SUMMARY

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Fund:	Emergency Telephone System	
Department:	Police	
Org:	E-911	9502

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PERSONNEL

	FY2014-15		Approved FY2015-16	
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
GIS Technician <i>(1/2 funded from General fund)</i>	14	0.5	0.5	0.5
Police Service Technician	8	1	1	1
<b>Full-Time Total</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**Travel & Training Request 2015-16**  
**GL Account # 72130**

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (Positions)	Projected Cost
TBD	APCO Law Enforcement Communications 1st Edition	On-line	10 Telecommunicators / 3 CUS	\$5,103
TBD	APCO Public Safety Telecommunicator	On-line	4 Telecommunicators (New Hires)	\$1,436
TBD	APCO Fire Service Communications	On-line	2 Telecommunicators	\$858
TBD	APCO Disaster Operations and the Communications Center	On-line	2 CUS's	\$498
TBD	APCO Emergency Medical Dispatcher	On-line	6 Telecommunicators	\$2,574
TBD	APCO Emergency Medical Dispatcher Manager	On-line	1 CUS (to manage the program)	\$249
TBD	APCO Crisis Negotiations for Telecommunicators	On-line	2 Telecommunicators	\$498
TBD	APCO Customer Service in Today's Public Safety Communications	On-line	2 Telecommunicators	\$498
TBD	APCO Illuminations (12 month annual CDE course)	On-line	10 Telecommunicators / 3 CUS	\$1,287
				<b>\$13,001</b>



**Project Title:** GIS Plotter  
**Project Number:**  
**Department:** Police Department  
**Division:** Services/Communications/GIS  
**Order of Priority for Dept:** 1

**Project Description:** This purchase is to replace the current GIS Plotter that is utilized by our GIS Technician in order to produce maps and drawings that are required for the Police Department, Fire Department, Emergency Responders and the 911 Center. This would also include a 5 year warranty.

**Justification:** The current GIS Plotter has reached its end of service life, it is no longer covered under service contract or under warranty. This equipment is essential to the job tasks and a delay with repair or purchasing at a later date would not allow for the job to be completed efficiently.

**History and Current Status; Impact if Cancelled or Delayed:** This piece of equipment is essential to the everyday operations of our GIS Technician, this is just a replacement for an outdated piece of equipment.

**Proposed Start Date:** 8/1/2015  
**Est Completion Date:** 8/15/2015

**FY 2015-16 Dept Request:** \$5,140

Project Expenditures						
Activity:	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Prelim Design / Plans:	-	-	-	-	-	\$ -
Engineering / Arch. Services:	-	-	-	-	-	\$ -
Land / ROW / Acquisition:	-	-	-	-	-	\$ -
Clear / Grade / Site Prep:	-	-	-	-	-	\$ -
Building / Utility Construction:	-	-	-	-	-	\$ -
Heavy Equipment:	-	-	-	-	-	\$ -
Light Equip. / Furniture:	-	-	-	-	-	\$ -
Hardware / Software:	\$ 5,140	-	-	-	-	\$ 5,140
<b>Total Project Cost:</b>						<b>\$5,140</b>

Funding Source(s)						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Revenue:	\$ 5,140	-	-	-	-	\$ 5,140
Grants:	-	-	-	-	-	\$ -
Capital Reserves:	-	-	-	-	-	\$ -
Debt Service:	-	-	-	-	-	\$ -
Fund Balance:	-	-	-	-	-	\$ -
Other (Please specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>\$5,140</b>

New/Additional Impact on Operating Budget						
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Salaries/Benefits:	-	-	-	-	-	\$ -
Prof. & Consult. Services:	-	-	-	-	-	\$ -
Materials & Supplies:	-	-	-	-	-	\$ -
Maintenance/Fuel:	-	-	-	-	-	\$ -
Other (Please Specify):	-	-	-	-	-	\$ -
<b>Total:</b>						<b>-</b>

**Budget Impact/Other:**

**Project Phases:**

Equipment purchased and placed into service by City IT when delivered.