

Sanitation

Org. 8080

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 46,764	\$ 49,852	\$ 0	\$ 0
Operating	1,817,608	1,835,589	1,912,490	1,910,490
Debt Service	2,660	2,661	2,661	2,661
Capital Outlay	0	0	0	0
Total.	\$1,867,032	\$1,888,102	\$1,915,151	\$1,913,151
Full-Time Positions	0	0	0	0
Part-Time Positions	0	0	0	0

Purpose and Mission

The Sanitation division provides for the contractual services for collection and disposal of solid waste for residential and commercial customers throughout the City. In FY2009-10 the division was also responsible for litter abatement activities with one position handling these duties in coordination with other divisions of Public Works and other departments for enforcement. It is recommended that the position of Litter Abatement Officer be eliminated and these duties be coordinated to some extent by other departments. Plans are to reassign the employee currently holding this position to another department.

GDS, our current contractor performing the collection and disposal of solid waste, has been providing these services since July 1999. They have provided quality and dependable service to the City throughout their contract. As agreed upon in their contract, the CPI increase for budget year FY2010-11 is 2.1%. In addition, tipping rates at the landfill will rise \$2.00 per ton. It is the desire of the Governing Board to solicit bids for these services once a new Director of Public Works is in place, with a new contract in place for FY2011-12

With the increase in our costs including the number of households rising, we are recommending a \$1 increase in our residential refuse collection fee from \$4 to \$5 per month. Additionally, those qualifying for the Sr. Citizens exemption will pay an increase from \$2.00 to \$2.50. It should be noted that residential refuse collection fees have not increased in about twenty years. With the proposed increases, the City still only recovers approximately 67% of the cost of providing this service. An increase is also recommended for commercial collection and disposal rates as has been the practice when our costs increase.

Budget Highlights

- Position of Litter Abatement Officer is eliminated.
- CPI increase of 2.1% and \$2 increase in tipping fees reflected in our contract costs.

POSITION SUMMARY

Fund: General
Department: Public Works

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PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Sanitation				
Litter Abatement Officer	10	1	0	0 (1)
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Full-time		1	0	0
Part-time		0	0	0

(1) Position is eliminated. Employee being reassigned.

1. PURPOSE: <input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	TYPE OF REQUEST <input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input checked="" type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input type="checkbox"/> Position Modification	REASONS FOR REQUEST <input type="checkbox"/> New Program <input type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input checked="" type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other
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2. JUSTIFICATION:
 Position is being eliminated; duties are being disseminated to other areas within the City.

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
1	Litter Abatement Officer		10/ 32274					

4. ADDITIONAL INFORMATION

A. For Grant-Funded Positions Only 1. Total amount of grant award: \$ _____ 2. For what period of time is grant awarded? From: _____ To: _____ 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: _____	B. Total Number of Positions <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="width:15%;">Actual</th> <th style="width:15%;">Requested</th> </tr> </thead> <tbody> <tr> <td>Full-time</td> <td></td> <td></td> </tr> <tr> <td>Part-time</td> <td></td> <td></td> </tr> </tbody> </table>		Actual	Requested	Full-time			Part-time		
	Actual	Requested								
Full-time										
Part-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	APPROVED BY: Human Res. <u></u> Date: <u>5-24-10</u> City Manager: _____ Date: _____
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City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees FY10-11:				0
Department:	Public Works	Number of New Positions Requested				0
Organization:	Sanitation	Number of New Positions Recommended				0
Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-8080-61101-735	Salaries - Regular	28,138	32,274	31,980	0	0
1111-8080-61102-735	Salaries - Holiday	1,418	0	0	0	0
1111-8080-61103-735	Salaries - Vacation	880	0	0	0	0
1111-8080-61104-735	Salaries - Sick	1,662	0	0	0	0
1111-8080-61121-735	Salaries - Overtime	0	500	0	0	0
1111-8080-61181-735	Salaries - Taxable Benefits	296	840	861	0	0
Salaries Sub-Total		32,394	33,614	32,841	0	0
1111-8080-62110-735	Social Security Tax	1,921	2,085	1,972	0	0
1111-8080-62112-735	Medicare Tax	449	488	477	0	0
1111-8080-62210-735	State Retirement	1,576	1,648	1,570	0	0
1111-8080-62220-735	401K	1,926	2,017	1,921	0	0
1111-8080-62810-735	Health/Life Insurance	8,498	10,000	10,000	0	0
Fringe Benefits Sub-Total		14,370	16,238	15,940	0	0
Personnel Services		46,764	49,852	48,781	0	0
1111-8080-72130-735	Employee Travel & Training	0	500	0	0	0
1111-8080-72210-735	Telephone Service	382	0	0	0	0
1111-8080-72532-735	Central Garage Charges	1,233	1,189	1,320	0	0
1111-8080-72790-735	Advertising	0	1,500	0	0	0
1111-8080-72890-735	Miscellaneous Other Services	45	300	0	0	0
Current Obligations & Services		1,660	3,489	1,320	0	0
1111-8080-73160-735	Lease Payments-Computers	0	600	0	0	0
1111-8080-73291-735	Contractual Services-Commercial	722,855	732,500	725,000	746,980	746,980
1111-8080-73292-735	Contractual Services-Residential	1,091,294	1,096,000	1,122,300	1,163,510	1,163,510
Fixed Charges & Other Services		1,814,149	1,829,100	1,847,300	1,910,490	1,910,490
1111-8080-74110-735	Uniforms	0	300	0	300	0
1111-8080-74510-735	Central Fuel Charges	1,676	1,800	1,300	1,500	0
1111-8080-74910-735	Other Supplies & Materials	11	500	0	100	0
1111-8080-74930-735	IT Supplies	112	400	0	100	0
Supplies & Materials		1,799	3,000	1,300	2,000	0
1111-8080-77101-790	I/P Principal Payments	2,126	2,237	2,237	2,305	2,305
1111-8080-77201-795	I/P Interest Payments	534	424	424	356	356
Installment Payments		2,660	2,661	2,661	2,661	2,661
Sanitation TOTALS:		1,867,032	1,888,102	1,901,362	1,915,151	1,913,151