

Hydrant Maintenance

Org. 9206

<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	\$176,825	\$199,687	\$211,057	\$208,827
Operating	23,625	46,439	47,294	48,553
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$200,450	\$246,126	\$258,345	\$257,380

Full-Time Positions	5	5	4	4
Part-Time Positions	0	0	0	0

Purpose and Mission

The purpose of the Hydrant Maintenance division is to service, maintain, and flow test the 1,581 fire hydrants located within the City's water distribution system. This division works in conjunction with the Fire Department to properly inventory the hydrants and their flow capabilities. The work of this division helps to ensure that the Fire Department will have the water needed in case of an emergency.

Budget Highlights

- (1) Utility Maintenance Worker II position will be eliminated for FY2010-11
- \$22,500 – Replacement of 9 fire hydrants @ \$2,500 each
- \$10,000 – Pipe & fittings associated with the replacement of 9 fire hydrants

POSITION SUMMARY

Fund: Water
 Department: Water Resources

Org. 9206

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Hydrant Maintenance				
Crew Supervisor	12	1	1	1
Office Assistant III	9	1	1	1
Utility Maintenance Worker I	6	2	2	2
Utility Maintenance Worker II	7	1	0 (1)	0 (1)
		5	4	4
Full-time		0	0	0
Part-time				

(1) Vacant position eliminated

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 type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input checked="" type="checkbox"/> Economy of Operations <input type="checkbox"/> Other
---	--	--

2. JUSTIFICATION: All of the needs of the this division have been met over the past year with the absence of this position and ,therefore, there is no need to carry this position forward into FY2010-11

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	Utility Maintenance Worker-II	5/10	7	0	\$39,783	\$0	\$0	\$0

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; text-align: center;"> <thead> <tr> <th></th> <th>Actual</th> <th>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. _____ Date: _____ City Manager _____ Date: _____
--	---

TRAINING & TRAVEL REQUEST 2010-11

Fire Hydrant Maintenance

Account # 72130

Org. 9206

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
Various Dates - Scheduled by State	Water Distribution Certification School	Community College in Eastern N.C.	Supervisor	\$250
Various Dates - Scheduled by State	Continuing Education - (6) Hrs Required for Cert. Renewal	Community College in Easter N.C.	Supervisor	\$75
TOTAL:				\$325

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Water Fund	Number of Full-Time Equivilant Employees FY10-11:				4
Department:	Water Resources	Number of New Positions Requested				0
Organization:	Hydrant Maintenance	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
5111-9206-61101-767	Salaries - Regular	85,044	103,795	100,570	117,992	117,992
5111-9206-61102-767	Salaries - Holiday	3,996	0	0	0	0
5111-9206-61103-767	Salaries - Vacation	4,396	1,860	0	0	0
5111-9206-61104-767	Salaries - Sick	2,603	3,750	0	0	0
5111-9206-61121-767	Salaries - Overtime	4,568	5,700	2,160	4,500	4,500
5111-9206-61131-767	Salaries - Standby	3,571	3,200	2,580	3,200	3,200
5111-9206-61141-767	Salaries - Call Back	16,536	14,500	12,720	16,000	16,000
5111-9206-61181-767	Salaries - Taxable Benefits	250	720	731	729	729
Salaries Sub-Total		120,964	133,525	118,761	142,421	142,421
5111-9206-62110-767	Social Security Tax	7,104	8,744	7,044	8,831	8,831
5111-9206-62112-767	Medicare Tax	1,661	2,045	1,653	2,066	2,066
5111-9206-62210-767	State Retirement	5,894	6,911	5,380	9,187	9,187
5111-9206-62220-767	401K	7,203	8,462	6,586	8,546	7,122
5111-9206-62810-767	Health/Life Insurance	33,999	40,000	40,000	40,000	39,200
Fringe Benefits Sub-Total		55,861	66,162	60,663	68,630	66,406
Personnel Services		176,825	199,687	179,424	211,051	208,827
5111-9206-72130-767	Employee Travel & Training	0	900	183	325	325
5111-9206-72210-767	Telephone Service	0	720	0	0	0
5111-9206-72520-767	R & M - Equipment	49	1,000	0	200	200
5111-9206-72530-767	R & M - Vehicles	1,172	3,500	0	1,200	1,200
5111-9206-72532-767	Central Garage Charges	3,198	2,719	5,620	2,719	3,978
5111-9206-72890-767	Miscellaneous Other Services	0	250	0	150	150
Current Obligations & Services		4,419	9,089	5,803	4,594	5,853
5111-9206-74110-767	Uniforms	458	1,500	758	1,000	1,000
5111-9206-74410-767	Construction & Repair Supplies	166	500	0	250	250
5111-9206-74420-767	Equipment Parts	178	500	250	250	250
5111-9206-74440-767	Fire Hydrants	6,106	16,500	15,000	22,500	22,500
5111-9206-74450-767	Street Repair	0	500	250	250	250
5111-9206-74470-767	Pipe & Fittings	2,077	9,000	10,000	10,000	10,000
5111-9206-74510-767	Central Fuel Charges	2,642	4,000	2,000	2,000	2,000
5111-9206-74610-767	Office Supplies & Materials	38	200	50	50	50
5111-9206-74910-767	Other Supplies & Materials	7,476	4,000	6,000	6,000	6,000
5111-9206-74970-767	Safety Supplies	65	650	400	400	400
Supplies & Materials		19,206	37,350	34,708	42,700	42,700
Hydrant Maintenance TOTALS:		200,450	246,126	219,935	258,345	257,380

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Water Fund					
Department:	Administration					
Organization:	Water Debt Service					
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
5111-9902-77112-790	Water Sys Impr Prin BB&T E17	397,221	410,810	410,802	210,638	210,638
5111-9902-77128-790	Water NB7 Impr Prin BB&T E58	0	240,790	240,786	250,141	250,141
5111-9902-77129-790	State Loan WTP Principal E59	0	0	0	1,712,500	1,712,500
5111-9902-77212-795	Water Sys Impr Int BB&T E17	31,194	17,615	17,615	3,571	3,571
5111-9902-77228-795	Water NB7 Impr Int BB&T E58	0	179,664	179,664	170,308	170,308
5111-9902-77229-795	State Loan WTP Interest E59	0	1,158,011	200,000	842,712	842,712
Installment Payments		428,415	2,006,890	1,048,867	3,189,870	3,189,870
Water Debt Service TOTALS:		428,415	2,006,890	1,048,867	3,189,870	3,189,870