

Sewer Pretreatment

Org. 9406

<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	\$43,735	\$89,938	\$92,898	\$91,891
Operating	20,942	21,705	20,425	19,625
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total:	\$64,677	\$111,643	\$113,323	\$111,516
Full-Time Positions	0	2	2	2
Part-Time Positions	0	0	0	0

Purpose and Mission

The Sewer Pretreatment division is responsible for ensuring that all industries within the City comply with the conditions of their applicable pretreatment permits and the City's approved Pretreatment Program. The City is responsible for reporting to the Pretreatment Unit of the North Carolina Division of Water Quality all activities associated with the program. In addition, this division administers a Fats, Oils and Greases (FOG) Program to eliminate discharges of grease to our system, which cause sewer overflows. The program includes annually inspecting restaurants, providing them information concerning (FOG), and checking discharges. Fines are being issued for restaurants that are in noncompliance.

Budget Highlights

- \$16,000 – Outside laboratory analysis of pretreatment samples

POSITION SUMMARY

Fund: Sewer
Department: Water Resources

Org. 9406

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Sewer Pre-Treatment				
Pretreatment Coordinator	8	1	1	1
Office Assistant III	9	1	1	1
<hr/>				
Full-time		2	2	2
Part-time		0	0	0

Pretreatment

DUES & SUBSCRIPTIONS 2010-11
Account #73810

Org. 9406

Name of Organization	Projected Costs
NC Pretreatment Consortium	\$25
TOTAL:	\$25

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Sewer Fund	Number of Full-Time Equivilant Employees:	2			
Department:	Water Resources	Number of New Positions Requested	0			
Organization:	PreTreatment	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
5211-9406-61101-770	Salaries - Regular	27,374	55,966	34,190	59,468	59,468
5211-9406-61102-770	Salaries - Holiday	1,259	1,260	0	0	0
5211-9406-61103-770	Salaries - Vacation	706	817	0	0	0
5211-9406-61104-770	Salaries - Sick	460	450	0	0	0
5211-9406-61121-770	Salaries - Overtime	582	500	380	500	500
5211-9406-61181-770	Salaries - Taxable Benefits	0	0	0	728	728
Salaries Sub-Total		30,381	58,993	34,570	60,696	60,696
5211-9406-62110-770	Social Security Tax	1,741	3,658	2,044	3,764	3,764
5211-9406-62112-770	Medicare Tax	407	856	482	881	881
5211-9406-62210-770	State Retirement	1,219	2,891	1,694	3,915	3,915
5211-9406-62220-770	401K	1,490	3,540	2,075	3,642	3,035
5211-9406-62810-770	Health/Life Insurance	8,497	20,000	20,000	20,000	19,600
Fringe Benefits Sub-Total		13,354	30,945	26,295	32,202	31,195
Personnel Services		43,735	89,938	60,865	92,898	91,891
5211-9406-72130-770	Employee Travel & Training	758	1,200	700	500	500
5211-9406-72790-770	Advertising	0	100	0	100	100
5211-9406-72890-770	Miscellaneous Other Services	17,109	15,000	15,053	16,000	16,000
Current Obligations & Services		17,867	16,300	15,753	16,600	16,600
5211-9406-73810-770	Dues & Subscriptions	25	0	0	25	25
Fixed Charges & Other Services		25	0	0	25	25
5211-9406-74610-770	Office Supplies & Materials	1,195	600	600	500	500
5211-9406-74910-770	Other Supplies & Materials	1,855	3,000	1,000	1,500	1,500
5211-9406-74930-770	IT Supplies	0	1,805	0	1,800	1,000
Supplies & Materials		3,050	5,405	1,600	3,800	3,000
PreTreatment TOTALS:		64,677	111,643	78,218	113,323	111,516