

PUBLIC WORKS - STREETS DIVISION

This division provides for the maintenance, repair and extension of our streets, sidewalks, sign and drainage systems within the City. We presently maintain 143.60 miles of streets within our system and approximately 100 miles of canals, culverts and ditches throughout town. Division personnel perform lot mowing of nuisance properties and city owned lots, as well as, Imminent Threat clean-ups and demolitions, which are referred by the Inspections Office. This division also provides right-of-way, sign and sidewalk maintenance. This division works with our Litter Abatement Officer and others involved in litter abatement throughout town and are involved in numerous community clean-ups during the year. Heavy equipment support is provided to other departments for large projects needing our assistance. Though extremely tight, in light of the economic conditions, this budget should provide adequate funds to provide these services and the personnel to perform and oversee the work of contractors and other service providers used in the provision of the services and support to the various departments throughout the city.

Revenue:	<u>FY 2008 – 2009</u>		<u>FY 2009 - 2010</u>
	Charges for \$ 37,500		Charges for \$ 45,000
	Services		Services
	Stormwater Fees \$ 70,000		Stormwater Fees \$ 80,000

Personnel: There are no requests for changes in personnel for this division.

Operations: The division provides street sweeping services on all curbed and guttered streets and the addition of the second street sweeper, added several years ago, has heightened our ability to maintain all curbed and guttered streets to a higher level of cleanliness, which improves not only the appearance of the town, but also helps our storm drains function at a higher level. We are now providing three (3) sweepings per year on all NCDOT system streets within the City and six (6) sweepings of the Trent and Neuse River Bridges. Revenue paid to the city for this service is budgeted in this fund to help offset the cost for mowing of ML King Boulevard, which is contracted through this budget. The division provides street and sidewalk maintenance throughout the City, including utility cut repair for the Water and Sewer and Electric Departments, as well as contract patching for Piedmont Natural Gas within our rights-of-way.

Due to the downturn in the economy, this budget does not include any upgrades to our equipment. Though we feel this will not limit our ability to provide the services we are expected to deliver this budget year, another year with no equipment replacements or upgrades might begin to create issues caused by greater down-time and reliability of our equipment. The continued upgrade of our equipment allows us to keep our streets in good repair and provide support to the other departments within the city. We provide tree trimming, Christmas decorations, banner and traffic signal installation and maintenance. There are revenues included in the budget for the installation of

banners, advertising events, which in the past have been installed as a public service. The escalating use of this method for event advertising and the cost of labor and equipment necessitated this change.

This division has the only heavy equipment within the city and lends support to all departments with projects requiring this type of equipment. There are funds budgeted to complete the purchase of our compact excavator which was obtained during this fiscal year, through a lease to own option with all payments going toward the purchase price. The machine was used on the Broad Street electrical conduit installation project, to assist the crew in breaking through the brick and concrete along the street. This machine has been a wonderful addition to our equipment sources because it can be used for working in close quarters and areas that cannot handle the weight of our heavier excavators. The Sewer Jet/Vacuum truck continues to be an effective tool to assist in assuring our customers the most effective drainage system possible, and the loose leaf collection program which is very popular within the community serves to be both a benefit to our taxpayers when leaves are heavy during the fall of the year, and a detriment during rain and wind events, when loose leaves are washed or blown, both over and down the storm drains. This year's budget includes funds for temporary service personnel to collect leaves during our leaf season, November 1 through the last day of February. This arrangement allows our fulltime personnel, to concentrate on keeping our drainage ways and catch basins functioning properly.

During this budget year we built a anti-icing machine for use during snow and ice events. Even though the city faces a limited number of these events, we have tried over the years to acquire a sufficient number of plows and spreaders to address snow and ice events and management and the Board have seen the importance of being prepared and approved the necessary funding. NCDOT, on a statewide level, has moved more toward "pre" applying a salt brine product on the roadway, which prevents icing and can also help after snowfalls in clearing the roadways, versus the use of sanding and salting. The regional point for the production of this material is housed at the maintenance yard on South Glenburnie Road and due to our working relationship with the local DOT; they have offered the use of this material at no cost to the city. We feel the addition of this capability will better equip us to address those regular events, we know are coming and put us in a good position to respond when those "abnormal" events come to pass.

We are now faced with the full implementation of the Neuse Rules, which puts extra requirements on the City to ensure the reduction of nitrogen in stormwater discharged to the Neuse River and pre and post development runoff. There are funds designated in this budget to continue the contracting of services in the review of permits and inspection of BMPs required under these rules. It is felt that the present means of providing this mandate is best done through a consultant, but there will come a time when the demands of this program will require the addition of full time staff to administer the program. The costs associated with the implementation of this program are to be covered by the fees collected from developers and businesses, required under the City of New Bern Stormwater Ordinance. The full impact of these

rules upon our operations and budget are continuing to evolve and a better feel for their total impact both in monetary and environmental terms will take a while to fully be determined. We anticipate further federal stormwater rules in the future and the requirements under the Neuse Rules put the City of New Bern in a position to comply with little further expense and paperwork after the permitting process. I would further note, gauging from public concern in regard to drainage and ever changing state and federal regulations, rules and mandates, which are usually unfunded, we are quickly approaching the time when we need to start looking seriously at a long-term funding source for stormwater enforcement and maintenance, such as a stormwater utility.

We anticipate the completion of the stormwater improvements for the Jack Smith's Creek Drainage Basin during the upcoming fiscal year. Funds are budgeted to service the debt on the initial \$500,000 match the city was required to provide for this project. In future budgets there will be a need for funding for maintenance of the pumps and generators which will serve these improvements. This project will benefit from the \$1,000,000 Clean Water Management Trust Fund Grant and an approximate \$650,000 expenditure of funds from the Ecosystem Enhancement Program during the remainder of this budget year and FY 09 - 10. In upcoming years when the economy levels off, we will again seek to budget stormwater improvement projects on an annual basis, which due to the economic downturn, was went unfunded in the present budget year. However, the purchase of a portable camera, which can be lowered into our stormwater manholes, to give us a visual picture of conditions or blockages in pipes, up to a distance of 200 feet, has been a great help in the assessment of the need for maintenance and the overall functionality of our storm sewers and has provided our maintenance personnel valuable insight in the functioning of our drainage system.

There are also funds designated in this budget to continue our resurfacing program throughout town. With the ever increasing cost of petroleum products the cost of asphalt and placement continues to climb. Due again, to funding constraints, the resurfacing slated for FY 08 – 09 has not been undertaken at this time. The listing below consists of streets which we feel have determined are in greatest need of repair and will be resurfaced either in this budget year or FY 09 -10. It is our hopes that the economy will allow a return to the full funding of resurfacing as projected in our five year capital plan. Streets scheduled for resurfacing:

Harbor Drive – from South Carolina Avenue to end of city maintenance
Fayetteville Street - all
Avenue C – from National Avenue to North Pasteur Street
Avenue B – from National Avenue to North Pasteur Street
North Craven Street – from Crescent Street to 1003 North Craven Street
Metcalf Street – from Queen Street to Johnson Street
Metcalf Street – from New Street to Broad Street
Fleet Street – from Broad Street to Pollock Street
Walt Bellamy Drive – from Fleet Street to Jones Street
Center Avenue – from Eighth Street to Ninth Street
Jefferson Avenue – from 502 Jefferson Street to Cleveland Street

Seventh Street – from 116 Seventh Street to cul-de-sac
Token Court - all
Eighth Street – from Seventh Street to Spencer Avenue
Ninth Street – from Spencer Avenue to Trent Boulevard
South Jimmies Creek Drive – from Jimmies Creek Drive to beginning of state maintenance
Elizabeth Avenue – from Fire Station to 3100 Elizabeth Avenue
Halifax Circle – from 830 Halifax Circle to Roanoke Avenue
Glenwood Avenue – all
Stallings Parkway – from Neuse Boulevard to West High Street
Reinach Lane – from Montreux Drive to Emmons Road

This division continues to address litter and nuisance abatement throughout town. There are funds budgeted to continue the use of temporary service personnel to help our full time employee, assigned this duty, to address the ever increasing workload involved in providing this service. Funds designated for the purchase of a heavy extended boom side mower and tractor to be used in right-of-way and ditch bank mowing throughout town was not provided in the current budget and has not been requested for FY 09 - 10, but the funding will be requested as quickly as the economy turns around, because the addition of this piece of equipment will enhance our ability to better maintain our ditches and canals.

The division has worked hard to provide its services in an efficient, cost effective manner during FY 08-09. We will continue to strive to operate within funds allocated this upcoming budget year, seek continued support and funding of the city-wide stormwater study from the state and accomplish resurfacing of all streets scheduled in a timely manner. We will also seek to complete any and all work to our drainage system which is funded and continue to work with the Board and citizens groups to address concerns toward drainage within our ability to make things better. We plan to continue gathering information and seek guidance on the possible implementation of a sustainable funding source, such as a stormwater utility, for stormwater enforcement and improvement.

Capital:	Match for Stormwater Grant	\$500,000
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City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	31
Department:	Public Works	Number of New Positions Requested	0
Division:	Streets	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-8050-61101-730	Salaries & Wages Regular	891,852	637,204	957,714	745,000	991,657	942,074
1111-8050-61102-730	Salaries & Wages Holiday	0	34,518	0	47,000	0	0
1111-8050-61103-730	Salaries & Wages Vacation	0	39,161	0	52,500	0	0
1111-8050-61104-730	Salaries & Wages Sick	0	33,556	0	37,250	0	0
1111-8050-61121-730	Salaries & Wages Overtime	65,062	34,184	50,000	51,500	50,000	50,000
1111-8050-61141-730	Salaries & Wages Call Back	1,274	493	500	750	750	750
1111-8050-61161-730	Salaries & Wages Seasonal	0	786	0	0	0	0
1111-8050-61181-730	Salaries & Wages Taxable	0	1,192	0	0	0	0
Salaries Sub-Total		958,188	781,094	1,008,214	934,000	1,042,407	992,824
1111-8050-62110-730	Social Security Tax	58,616	47,723	62,510	57,908	64,630	61,556
1111-8050-62112-730	Medicare Tax	13,709	11,161	14,620	13,543	15,115	14,396
1111-8050-62210-730	State Retirement	45,083	35,117	49,504	45,766	51,078	48,649
1111-8050-62220-730	401K Supplemental Retirer	54,799	42,912	60,493	56,040	62,545	59,570
1111-8050-62810-730	Health/Life Insurance	233,518	212,849	255,600	240,670	310,000	294,500
Fringe Benefits Sub-Total		405,725	349,762	442,727	413,927	503,368	478,671
Personnel Services		1,363,913	1,130,856	1,450,941	1,347,927	1,545,775	1,471,495
1111-8050-71114-730	Medical Professional Services	234	1,090	1,200	1,200	1,200	1,200
1111-8050-71190-730	Other Professional Services	79,414	75,822	70,000	92,000	79,000	79,000
Professional Services		79,648	76,912	71,200	93,200	80,200	80,200
1111-8050-72130-730	Employee Travel & Training	629	1,011	1,500	750	1,000	1,000
1111-8050-72210-730	Telephone Service	6,140	3,677	6,000	5,700	0	0
1111-8050-72310-730	Utilities	22,144	21,318	26,000	25,750	27,500	27,500
1111-8050-72320-730	Electricity - Street Lights	314,398	302,076	318,000	360,000	364,000	364,000
1111-8050-72520-730	R & M - Equipment	18,514	6,556	20,000	17,500	18,000	18,000
1111-8050-72530-730	R & M - Vehicles	0	0	0	0	0	0
1111-8050-72532-730	Central Garage Charges	100,636	83,529	106,377	106,093	106,377	102,382
1111-8050-72550-730	R & M - Sidewalks	7,705	4,046	27,500	17,000	20,000	20,000
1111-8050-72580-730	R & M - Powell Bill Non-eligible	35,542	287,400	35,050	295,100	35,120	35,120
1111-8050-72590-730	R & M - Other	196,796	14,356	174,650	120,000	147,000	147,000
1111-8050-72610-730	Freight, Express, Deliveries	2,748	1,999	2,300	2,500	2,300	2,300
1111-8050-72790-730	Advertising	582	582	750	500	500	500
1111-8050-72810-730	Leased Supplies	0	0	100	50	50	50
1111-8050-72820-730	Temporary Help Services	61,285	57,137	57,000	61,000	57,000	57,000
1111-8050-72880-730	Powell Bill Non-eligible Ser	11,000	5,500	6,000	6,000	0	0
Current Oblig. & Ser.		778,119	789,187	781,227	1,017,943	778,847	774,852
1111-8050-73130-730	Rent of Reproduction Equipment	0	0	0	0	0	0
1111-8050-73163-730	Lease Payments - Other	0	0	0	0	11,000	0
1111-8050-73210-730	Service & Maintenance Contracts	0	0	0	0	0	0
1111-8050-73810-730	Dues & Subscriptions	164	168	250	200	225	225

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
Fixed Chgs & Oth.Ser.		164	168	250	200	11,225	225
1111-8050-74110-730	Uniforms	5,300	2,267	8,950	6,000	7,000	7,000
1111-8050-74120-730	Janitorial Supplies	1,290	435	1,300	800	1,000	1,000
1111-8050-74410-730	Construction & Repair Sup	36,462	26,964	42,500	38,000	40,000	40,000
1111-8050-74420-730	Equipment Parts	19,813	17,583	25,000	23,000	24,000	24,000
1111-8050-74452-730	Special Projects	137,251	0	130,000	0	100,000	100,000
1111-8050-74454-730	Storm Drainage Markings	0	0	500	0	0	0
1111-8050-74510-730	Central Fuel Charges	107,588	71,660	95,000	93,000	95,000	95,000
1111-8050-74610-730	Office Supplies & Material	1,033	388	1,000	600	800	800
1111-8050-74752-730	Heating & Utility Supplies	0	0	200	100	175	175
1111-8050-74910-730	Other Supplies & Material	18,918	2,287	19,000	13,000	17,500	17,500
1111-8050-74914-750	Furniture & Equipment No	0	0	0	0	0	0
1111-8050-74926-730	Powell Bill Non-Eligible Su	706	613	5,000	2,500	3,500	3,500
1111-8050-74930-730	IT Supplies	1,874	0	1,000	250	500	500
1111-8050-74944-730	Fuel Charges Non-Highway	0	0	0	0	0	0
1111-8050-74970-730	Safety Supplies	2,097	2,859	4,000	3,500	3,750	3,750
1111-8050-74980-730	Chemicals	0	0	3,000	1,200	1,500	1,500
1111-8050-74984-730	Imminent Threats/Public N	13,978	24,908	20,000	34,500	34,000	34,000
1111-8050-74990-730	Miscellaneous Supplies	18,048	3,574	20,000	9,000	18,000	18,000
1111-8050-74996-730	Storm Supplies - Ophelia	0	0	0	0	0	0
Supplies & Materials		364,358	153,538	376,450	225,450	346,725	346,725
1111-8050-75190-750	Other Equipment	0	0	0	0	0	0
1111-8050-75210-750	Motor Vehicles	0	0	0	0	0	0
1111-8050-75410-750	Buildings, Structures, Impr	0	0	0	0	0	0
1111-8050-75510-750	Street/Sidewalk Improvem	0	0	0	0	0	0
1111-8050-75511-750	Street Construction	0	0	0	0	0	0
1111-8050-75515-750	Curb and Gutter	0	0	0	0	0	0
1111-8050-75550-750	East Front Street Grant	0	0	0	0	0	0
1111-8050-76333-750	East Front Street Grant	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
1111-8050-76410-730	Payments Made on Agreem	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-8050-77101-790	I/P Principal Payments	236,825	196,734	256,172	256,172	234,982	234,982
1111-8050-77201-795	I/P Interest Payments	63,270	51,853	75,109	75,110	65,856	65,856
Installment Payments		300,095	248,587	331,281	331,281	300,838	300,838
Streets TOTALS:		2,886,297	2,399,248	3,011,349	3,016,001	3,063,610	2,974,335