

## **PUBLIC WORKS - LEAF AND LIMB DIVISION**

This division provides leaf, limb, white goods and brown goods collection curbside to each residence within the City of New Bern. This program is very popular throughout the city providing a service which both, benefits individual households and the overall quality of life within the community. Our Yard Waste Facility with its mulch, compost and distribution of firewood to the elderly and needy has saved thousands of dollars in tipping fees and provides a useful product back to our community. This past fiscal year we also began the sale of wood chips for use fuel at the Craven Wood Energy Plant, which has helped to off-set some of operating costs at our site. This division also is responsible for the operation of the litter vacuums, assisting the Litter Abatement Officer and the Streets Division in the abatement of litter throughout town.

<b>Revenue:</b>	<u>FY 2008 – 2009</u>	<u>FY 2009 – 2010</u>
	\$6,000	\$100,000

The source of these revenues are grinding fees for accepting material from the City of Havelock, in-city mulch delivery fees and fees charged for special pick-ups or services provided by our route crews. The large increase is due to our Waste Collection Superintendent's negotiations for sale of chips to the Wood Energy Plant.

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

**Operations:** As stated in the overview, this division provides curbside collection of white and brown goods, and leaf and limb debris citywide, on a weekly basis. The equipment and vehicles operate daily at this facility and their proper functioning is essential to our ability to meet schedules and we thank management and the Board for their support in assuring we have the equipment needed to provide effective and dependable service. Due to the economic downturn funding for a route truck, service vehicle and litter vacuum was diverted for use in the overall fiscal benefit of the city. We have budgeted funds to replace our inmate van and litter vacuum machine, in FY 2009 - 2010. We feel it critical that these two pieces of equipment be replaced this upcoming year to insure our abilities to provide good service and are hopeful the economy makes a turn for the better to allow us to get back to our schedule of replacement for our route vehicles and other equipment, as designated in our five year capital

This division serves over 10,000 households on a weekly basis and the work of both our full time employees and that of the inmate laborers, which are contracted through this budget, are continually expanding as the city continues to grow. We feel the level of service provided to our customers is

exceptional and the ability to provide this service lies within the individuals working and the equipment we have to work with and through the foresight and cooperation of management and the Board, we have been allowed to attain both. The Division of Prisons have implemented new rules affecting our ability to utilize inmates in the operation of our equipment at the Yard Waste Facility, which is reflected in this budget, in the continued use of a work release inmate, which is paid minimum wage versus the dollar per day of other inmates. We will continue to be in discussion with the prison's leadership in finding a compromise or more workable solution which addresses their statewide concerns and our site specific needs, because, not only has this change added cost to our operations, but even more importantly, deprives the inmate, not on work release, from learning a marketable trade which he could put to use upon his release.

When our Waste Collection Superintendent worked an agreement for the sale of mulch to the wood energy plant, it necessitated the purchase of a truck and trailer to transport the material for sale. We found a used truck that was purchased with funds budgeted for divisional operations and entered into a lease to purchase agreement for the chip trailer used to transport the mulch. Funds are allocated for the remaining lease payments in FY 09 – 10 at which time the operation should be total profit, except for maintenance and fuel costs for several years to come. We have been able to start this operation, which will cost us about \$30,000 for equipment, utilizing existing personnel, with anticipated revenues of \$100,000 per year.

As stated in the introduction the litter vacuums are assigned to this division and they continue to work to keep the city litter free. As noted above, there are funds requested in this budget to replace our enclosed litter vacuum machine, which operates daily within the city. We have in the past and will continue to utilize our route drivers to assist in litter collection, during slow times in collection operations and during special events.

Throughout this current budget year the division has operated within allocated funds and continues to provide efficient, reliable service to its customers. With the forces and equipment we have in place, we should be able to deliver a high level of service. We will work with the Litter Abatement Officer to clean up litter within the community and work to insure our customers understand how to fully access all of our services. This division will again strive to operate within funds allocated, continue to refine the litter abatement operations and ensure our customers are made aware of all the services available to them through this division.

<b>Capital:</b>	<b>Inmate Van</b>	<b>\$ 96,000</b>
	<b>Litter Vacuum</b>	<b>\$ 40,000</b>

City of New Bern Budget  
Fiscal Year 2009 - 2010

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equilant Employees:</b>	<b>9</b>
<b>Department:</b>	<b>Public Works</b>	<b>Number of New Positions Requested</b>	<b>0</b>
<b>Division:</b>	<b>Leaf &amp; Limb</b>	<b>Number of New Positions Recommended</b>	<b>0</b>

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-8070-61101-730	Salaries & Wages Regular	295,502	218,606	297,707	251,800	311,152	304,928
1111-8070-61102-730	Salaries & Wages Holiday	0	10,499	0	11,500	0	0
1111-8070-61103-730	Salaries & Wages Vacation	0	12,538	0	16,300	0	0
1111-8070-61104-730	Salaries & Wages Sick	0	4,480	0	4,430	0	0
1111-8070-61121-730	Salaries & Wages Overtime	31,559	25,705	33,000	30,075	33,000	33,000
1111-8070-61141-730	Salaries & Wages Call Back	0	0	0	0	0	0
1111-8070-61161-730	Salaries & Wages Seasonal	11,943	10,166	12,054	11,750	12,054	12,054
1111-8070-61181-730	Salaries & Wages Taxable	0	334	0	0	2,988	2,988
<b>Salaries Sub-Total</b>		<b>339,004</b>	<b>282,328</b>	<b>342,761</b>	<b>325,855</b>	<b>359,194</b>	<b>352,970</b>

1111-8070-62110-730	Social Security Tax	20,855	17,359	21,252	20,204	22,271	21,885
1111-8070-62112-730	Medicare Tax	4,877	4,060	4,971	4,725	5,209	5,119
1111-8070-62210-730	State Retirement	16,059	13,347	16,830	15,967	17,601	17,296
1111-8070-62220-730	401K Supplemental Retire	19,624	16,310	20,566	19,552	21,552	21,179
1111-8070-62810-730	Health/Life Insurance	70,705	61,841	74,210	75,340	90,000	88,200
<b>Fringe Benefits Sub-Total</b>		<b>132,120</b>	<b>112,917</b>	<b>137,829</b>	<b>135,788</b>	<b>156,633</b>	<b>153,679</b>

<b>Personnel Services</b>		<b>471,124</b>	<b>395,245</b>	<b>480,590</b>	<b>461,643</b>	<b>515,827</b>	<b>506,649</b>
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1111-8070-71114-730	Medical Professional Serv	0	0	0	0	0	0
1111-8070-71190-730	Other Professional Services	0	0	0	0	0	0

<b>Professional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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1111-8070-72130-730	Employee Travel & Trainin	100	426	450	400	400	400
1111-8070-72210-730	Telephone Service	2,273	1,307	2,000	1,650	0	0
1111-8070-72310-730	Utilities	7,058	7,447	8,250	8,250	8,400	8,400
1111-8070-72520-730	R & M - Equipment	5,864	13,419	18,000	18,000	17,000	17,000
1111-8070-72532-730	Central Garage Charges	36,028	36,310	42,540	38,181	42,540	40,181
1111-8070-72790-730	Advertising	403	0	400	100	200	200
1111-8070-72820-730	Temporary Help Services	0	0	0	0	0	0
1111-8070-72890-730	Miscellaneous Other Servic	2,901	2,826	4,350	3,800	4,000	4,000

<b>Current Oblig. &amp; Ser.</b>		<b>54,627</b>	<b>61,735</b>	<b>75,990</b>	<b>70,381</b>	<b>72,540</b>	<b>70,181</b>
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1111-8070-73130-730	Rent of Reproduction Equip	0	0	0	0	0	0
1111-8070-73163-730	Lease Payments - Other	0	6,000	0	9,000	10,000	10,000
1111-8070-73190-730	Miscellaneous Other Rental	1,299	2,000	1,300	2,329	1,300	1,300
1111-8070-73210-730	Service & Maintenance Cor	0	0	0	0	0	0
1111-8070-73810-730	Dues & Subscriptions	0	0	0	0	0	0

<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>1,299</b>	<b>8,000</b>	<b>1,300</b>	<b>11,329</b>	<b>11,300</b>	<b>11,300</b>
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1111-8070-74110-730	Uniforms	2,208	557	2,000	1,300	1,500	1,500
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City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-8070-74120-730	Janitorial Supplies	0	0	0	0	0	0
1111-8070-74410-730	Construction & Repair Sup	370	2,764	4,500	4,000	4,000	4,000
1111-8070-74420-730	Equipment Parts	20,735	18,501	26,000	24,000	25,000	25,000
1111-8070-74510-730	Central Fuel Charges	73,011	56,386	63,000	64,000	67,000	67,000
1111-8070-74610-730	Office Supplies & Materials	129	58	400	250	300	300
1111-8070-74910-730	Other Supplies & Materials	5,124	2,678	8,500	4,500	6,000	6,000
1111-8070-74914-730	Furniture & Equipment No	215	0	1,250	500	500	500
1111-8070-74930-730	IT Supplies	0	0	400	250	300	300
1111-8070-74944-730	Fuel Charges Non-Highway	879	323	1,200	600	750	750
1111-8070-74970-730	Safety Supplies	417	439	600	450	500	500
1111-8070-74996-730	Storm Supplies - Ophelia	0	0	0	0	0	0
<b>Supplies &amp; Materials</b>		<b>103,088</b>	<b>81,706</b>	<b>107,850</b>	<b>99,850</b>	<b>105,850</b>	<b>105,850</b>
1111-8070-75210-750	Motor Vehicles	0	5,800	0	0	63,000	0
1111-8070-75190-750	Other Equipment	0	0	0	0	0	0
1111-8070-75590-750	Other Structures & Improv	0	0	0	0	0	0
<b>Capital Expenses</b>		<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>
1111-8070-76410-730	Payments Made on Agreem	0	0	0	0	0	0
<b>Contracts, Grants, Alloc.</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1111-8070-77101-790	I/P Principal Payments	105,420	100,205	103,504	103,504	85,306	85,306
1111-8070-77201-795	I/P Interest Payments	8,744	10,322	9,970	9,970	6,597	6,597
<b>Installment Payments</b>		<b>114,164</b>	<b>110,527</b>	<b>113,474</b>	<b>113,474</b>	<b>91,903</b>	<b>91,903</b>
<b>Leaf &amp; Limb TOTALS:</b>		<b>744,302</b>	<b>663,013</b>	<b>779,204</b>	<b>756,677</b>	<b>860,420</b>	<b>785,883</b>