

## **ENGINEERING DEPARTMENT**

The Engineering Department completed design and bidding the Regional Lift Station on Neuse Boulevard and the Water Main Interconnection at the Craven County Industrial Park. The department has made several changes to policy and the sewer use ordinance to optimize sewer capacity in Township 7 and the City. The Sewer Enforcement Officer and Customer Service Representative continue to improve customer relations and consistent policy administration from the department. The GIS Technician is now utilized daily for location and data collection for the water and sewer systems. As built and data supplied to the department are scrutinized before being filed as correct. The Staff Engineers continue to exceed all expectations in the design and review of projects submitted to this office for approval. Many policy changes have been through their efforts to standardize the department's interaction with the public.

The Water Treatment Plant should be ready to supply water to the Citizens of New Bern in the fall of this year. We are excited for the prospects as the plant comes to fruition.

**Revenues:** There are no revenue items budgeted for this division.

**Personnel:** No additional staff is requested.

**Operations:** The Engineering Department is now capable of providing a variety of services for various departments within the City. We currently work with the Planning Department to maintain an accurate data base for the water and sewer infrastructure as well as coordinate the acceptance of City infrastructure. We are called on regularly to provide surveying, flood plain certifications, parking lot layouts, and other services for our own department.

The GIS Technician is gathering data daily to improve and enhance our utility location accuracy. The Water and Sewer Department are requesting GIS spotting almost daily to aide in these efforts. The Water and Sewer Department have purchased and installed computers in crew supervisor vehicles to allow the crew to see first hand any data collected for location purposes. GIS is working closely with personnel performing location services to gather data for the system.

Staff Engineers designed and bid projects this year for construction. Their efforts have saved engineering fees which provide a positive return on the investment in these positions.

The Customer Service Representative and the Sewer Enforcement Officer continue to make a huge impact on operations in the Township 7 sewer system. Customers regularly contact these individuals to handle difficult problems within that system. This past year many unbilled accounts were discovered from their efforts providing a return on the investment for the City in those positions.

**Capital:** No capital items are requested.

City of New Bern Budget  
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	10
Department:	Engineering	Number of New Positions Requested	0
Division:	City Engineer	Number of New Positions Recommended	0

Account Number	Description	Lyr	Act To Dte	Current	Request	Recomm
1111-8110-61101-730	Salaries & Wages Regu	407,860	349,678	519,370	506,389	476,172
1111-8110-61102-730	Salaries & Wages Holi	0	9,671	0	10,600	10,600
1111-8110-61103-730	Salaries & Wages Vaca	0	8,356	0	13,150	13,150
1111-8110-61104-730	Salaries & Wages Sick	0	4,952	0	4,950	4,950
1111-8110-61121-730	Salaries & Wages Over	1,364	153	2,000	500	500
1111-8110-61141-730	Salaries & Wages Call	0	0	0	0	0
1111-8110-61181-730	Salaries & Wages Taxa	0	792	0	6,110	6,110
<b>Salaries Sub-Total</b>		<b>409,224</b>	<b>373,602</b>	<b>521,370</b>	<b>541,699</b>	<b>511,482</b>

1111-8110-62110-730	Social Security Tax	24,869	22,623	32,325	33,586	31,712
1111-8110-62112-730	Medicare Tax	5,850	5,340	7,560	7,855	7,417
1111-8110-62210-730	State Retirement	18,165	17,925	25,600	26,544	25,063
1111-8110-62220-730	401K Supplemental Re	22,197	21,904	31,283	32,502	30,689
1111-8110-62810-730	Health/Life Insurance	80,999	70,746	85,000	100,000	94,000

<b>Fringe Benefits Sub-Total</b>		<b>152,080</b>	<b>138,538</b>	<b>181,768</b>	<b>200,487</b>	<b>188,881</b>
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<b>Personnel Services</b>		<b>561,304</b>	<b>512,140</b>	<b>703,138</b>	<b>742,186</b>	<b>700,363</b>
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1111-8110-71118-730	Engineering Profession	0	165	4,000	5,000	3,000
1111-8110-71190-730	Other Professional Ser	0	0	0	0	0

<b>Professional Services</b>		<b>0</b>	<b>165</b>	<b>4,000</b>	<b>5,000</b>	<b>3,000</b>
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1111-8110-72130-730	Employee Travel & Tr:	4,768	2,096	7,500	6,000	4,500
1111-8110-72210-730	Telephone Service	4,001	2,775	4,000	750	750
1111-8110-72410-730	Printing	0	1,664	350	500	500
1111-8110-72520-730	R & M - Equipment	61	0	750	500	500
1111-8110-72532-730	Central Garage Charge	11,311	8,140	7,116	7,116	9,677
1111-8110-72820-730	Temporary Help Servis	0	0	2,000	2,000	1,000
1111-8110-72840-730	Recording Fees	0	0	225	250	250

<b>Current Oblig. &amp; Ser.</b>		<b>20,141</b>	<b>14,675</b>	<b>21,941</b>	<b>17,116</b>	<b>17,177</b>
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1111-8110-73130-730	Rent of Reproduction I	2,439	1,750	1,500	2,267	2,267
1111-8110-73160-730	Lease Payments - Comj	2,056	2,056	4,000	2,900	2,900
1111-8110-73220-730	S & M Contracts - Offi	1,320	1,147	850	850	850
1111-8110-73810-730	Dues & Subscriptions	6,562	1,255	3,500	2,000	2,000

City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr	Act	Act To Dte	Current	Request	Recomm
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>12,377</b>	<b>6,208</b>		<b>9,850</b>	<b>8,017</b>	<b>8,017</b>
1111-8110-74510-730	Central Fuel Charges	8,281	6,711		7,000	8,000	7,500
1111-8110-74610-730	Office Supplies & Mat	1,553	1,326		2,100	2,000	2,000
1111-8110-74910-730	Other Supplies & Mat	8,621	1,657		3,500	2,500	2,500
1111-8110-74930-730	IT Supplies	5,388	6,062		7,550	7,000	7,000
1111-8110-74970-730	Safety Supplies	411	0		150	150	150
<b>Supplies &amp; Materials</b>		<b>24,254</b>	<b>15,756</b>		<b>20,300</b>	<b>19,650</b>	<b>19,150</b>
1111-8110-75120-750	IT Equipment	0	0		0	0	0
1111-8110-75190-750	Other Equipment	0	0		0	0	0
1111-8110-75210-750	Motor Vehicles	0	0		0	0	0
<b>Capital Expenses</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
1111-8110-76410-730	Payments Made on Agt	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>
1111-8110-77101-790	I/P Principal Payments	6,404	12,743		12,769	11,376	11,376
1111-8110-77201-795	I/P Interest Payments	972	1,670		1,646	1,193	1,193
<b>Installment Payments</b>		<b>7,376</b>	<b>14,413</b>		<b>14,415</b>	<b>12,569</b>	<b>12,569</b>
<b>Engineering TOTALS:</b>		<b>625,452</b>	<b>563,357</b>		<b>773,644</b>	<b>804,538</b>	<b>760,276</b>