

HYDRANT MAINTENANCE

The Hydrant Maintenance crew has successfully completed collection of flow data for all hydrants on the water distribution system this year. We further have maintained zero long term bagged hydrants within our City system. We formulated and started utilizing a new procedure for releasing new hydrants placed on the distribution system. All hydrants are currently in the GIS map and numerically identified within the system.

Revenues: There are no revenue items for this division.

Personnel: There are four positions budgeted to this division. One position is based at the Fire Department and three positions based at the Water Plant. During this down time in revenue we have operated one person short and deferred required work to the construction crews or “borrowed” from construction or maintenance.

Operations: We have reduced the budget request for installation of additional hydrants into our existing system. That has lowered the requirement for pipe and fitting also. As the revenue stream improves we will need to plug these additions back into the future budget.

Capital: No capital items are requested for this area.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund: Water Fund Number of Full-Time Equivilant Employees: 4
 Department: Engineering Number of New Positions Requested 0
 Division: Water System Hydrant Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
5111-9206-61101-767	Salaries & Wages Regu	66,302	68,416	115,812	73,874	103,795	103,795
5111-9206-61102-767	Salaries & Wages Holi	0	3,643	0	3,990	6,100	6,100
5111-9206-61103-767	Salaries & Wages Vac:	0	2,850	0	3,489	3,260	3,260
5111-9206-61104-767	Salaries & Wages Sick	0	2,042	0	2,450	3,750	3,750
5111-9206-61121-767	Salaries & Wages Ove	6,454	2,626	5,700	2,881	5,700	5,700
5111-9206-61131-767	Salaries & Wages Stan	2,768	3,045	2,200	3,465	3,200	3,200
5111-9206-61141-767	Salaries & Wages Call	15,524	13,289	12,000	16,060	14,500	14,500
5111-9206-61181-767	Salaries & Wages Tax:	0	105	0	240	720	720
Salaries Sub-Total		91,048	96,016	135,712	106,449	141,025	141,025
5111-9206-62110-767	Social Security Tax	5,359	5,679	8,415	6,600	8,744	8,744
5111-9206-62112-767	Medicare Tax	1,253	1,328	1,968	1,544	2,045	2,045
5111-9206-62210-767	State Retirement	3,757	4,709	6,664	5,217	6,911	6,911
5111-9206-62220-767	401K Supplemental Re	4,591	5,755	8,143	6,387	8,462	8,462
5111-9206-62810-767	Health/Life Insurance	32,392	28,319	34,000	26,160	40,000	40,000
Fringe Benefits Sub-Total		47,352	45,790	59,190	45,908	66,162	66,162
Personnel Services		138,400	141,806	194,902	152,357	207,187	207,187
5111-9206-71114-767	Medical Professional S	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
5111-9206-72130-767	Employee Travel & Tr	1,914	0	2,500	1,800	900	900
5111-9206-72210-767	Telephone Service	225	0	710	700	720	720
5111-9206-72520-767	R & M - Equipment	0	49	1,500	96	1,000	1,000
5111-9206-72530-767	R & M - Vehicles	0	1,172	3,500	1,603	3,500	3,500
5111-9206-72532-767	Central Garage Charg	2,562	2,889	2,506	3,652	2,506	2,719
5111-9206-72890-767	Miscellaneous Other S	151	0	500	250	250	250
Current Oblig. & Ser.		4,852	4,110	11,216	8,101	8,876	9,089
5111-9206--767	Unassigned	0	0	0	0	0	0
Fixed Chgs & Oth.Ser.		0	0	0	0	0	0
5111-9206-74110-767	Uniforms	97	458	1,200	613	1,500	1,500
5111-9206-74410-767	Construction & Repair	116	166	500	221	500	500
5111-9206-74420-767	Equipment Parts	0	178	500	237	500	500
5111-9206-74440-767	Fire Hydrants	32,128	5,037	50,000	6,164	9,000	9,000
5111-9206-74450-767	Street Repair	0	0	1,000	500	500	500

City of New Bern Budget
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5111-9206-74470-767	Pipe & Fittings	7,873	1,119	50,000	1,380	9,000	9,000
5111-9206-74510-767	Central Fuel Charges	3,355	2,293	4,000	2,680	4,000	4,000
5111-9206-74610-767	Office Supplies & Mat	212	38	300	208	200	200
5111-9206-74910-767	Other Supplies & Mat	8,920	6,589	11,000	2,367	4,000	4,000
5111-9206-74970-767	Safety Supplies	551	65	650	150	650	650
Supplies & Materials		53,252	15,943	119,150	14,520	29,850	29,850
5111-9206-75190-750	Other Equipment	0	0	0	0	0	0
5111-9206-75210-750	Motor Vehicles	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
5111-9206-76410-767	Payments Made on Ag	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
5111-9206-77101-790	I/P Principal Payments	0	0	0	0	0	0
5111-9206-77201-795	I/P Interest Payments	0	0	0	0	0	0
Installment Payments		0	0	0	0	0	0
Hydrant Maintenance TOTALS:		196,504	161,859	325,268	174,978	245,913	246,126