

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 have moved forward with the Fire Department's priority hydrant installations list of (31) locations for new hydrants. We formulated and started utilizing a new procedure for releasing new hydrants placed on the distribution system.

Revenues: There are no revenue items for this division.

Personnel: We have rotated individuals through our construction crews and the hydrant team for cross training purposes. The training has resulted in under spending the money in the salaries for this division. We expect the salaries line item will be fully used this year as the labor assigned to the hydrant crew will be assigned to that division after completion of training.

Operations: There are no unusual items budgeted for this area.

Capital: There are no capital items requested for this area.

City of New Bern Budget
Fiscal Year 2008-09

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

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
5111-9206-61101-767	Salaries & Wages Regular	64,633	50,089	92,498	40,650	115,812	115,812
5111-9206-61121-767	Salaries & Wages Overtime	2,433	5,175	5,700	5,366	5,700	5,700
5111-9206-61131-767	Salaries & Wages Standby	2,886	2,213	2,200	2,110	2,200	2,200
5111-9206-61141-767	Salaries & Wages Call Back	23,915	13,014	12,000	14,625	12,000	12,000
Salaries Sub-Total		93,867	70,491	112,398	62,751	135,712	135,712
5111-9206-62110-767	Social Security Tax	5,682	4,211	6,969	3,891	8,415	8,415
5111-9206-62112-767	Medicare Tax	1,329	985	1,630	910	1,968	1,968
5111-9206-62210-767	State Retirement	4,013	2,801	5,519	3,082	6,664	6,664
5111-9206-62220-767	401K Supplemental Retirement R	4,904	3,422	6,744	3,766	8,143	8,143
5111-9206-62810-767	Health/Life Insurance	26,735	27,037	32,400	26,160	34,000	34,000
Fringe Benefits Sub-Total		42,663	38,456	53,262	37,809	59,190	59,190
Personnel Services		136,530	108,947	165,660	100,560	194,902	194,902
5111-9206-71114-767	Medical Professional Services	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
5111-9206-72130-767	Employee Travel & Training	381	1,914	2,500	2,504	2,700	2,500
5111-9206-72210-767	Telephone Service	497	225	655	360	710	710
5111-9206-72520-767	R & M - Equipment	127	0	1,000	330	1,000	1,500
5111-9206-72530-767	R & M - Vehicles	1,081	0	3,500	0	3,500	3,500
5111-9206-72532-767	Central Garage Charges	2,217	2,013	1,780	1,425	1,500	2,506
5111-9206-72890-767	Miscellaneous Other Services	0	151	500	200	600	500
Current Oblig. & Ser.		4,303	4,303	9,935	4,819	10,010	11,216
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	740	97	1,700	1,390	1,980	1,200
5111-9206-74410-767	Construction & Repair Supplies	0	116	500	116	500	500
5111-9206-74420-767	Equipment Parts	0	0	500	0	500	500
5111-9206-74440-767	Fire Hydrants	27,616	6,751	65,000	10,261	65,000	50,000
5111-9206-74450-767	Street Repair	41	0	1,000	800	1,000	1,000
5111-9206-74470-767	Pipe & Fittings	735	7,873	65,000	12,768	65,000	50,000
5111-9206-74510-767	Central Fuel Charges	2,994	2,692	3,250	3,055	4,250	4,000
5111-9206-74610-767	Office Supplies & Materials	55	212	300	240	300	300
5111-9206-74910-767	Other Supplies & Materials	5,674	8,490	12,000	8,450	12,000	11,000
5111-9206-74970-767	Safety Supplies	95	551	650	553	650	650

City of New Bern Budget
Fiscal Year 2008-09

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
Supplies & Materials		37,950	26,782	149,900	37,633	151,180	119,150
5111-9206-75190-767	Other Equipment	20,621	0	0	0	0	0
5111-9206-75210-767	Motor Vehicles	0	0	0	0	0	0
Capital Expenses		20,621	0	0	0	0	0
5111-9206-76410-796	Payments Made on Agreement	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:		199,404	140,032	325,495	143,012	356,092	325,268