

PRETREATMENT

There has been more activity in the Pretreatment Program this past year. The program was originally used exclusively for eight industries. This year more focus was on the fats, oils and greases (FOG) discharged to our system, which have caused sewer overflows. This includes annual inspections of restaurants, providing them information concerning (FOG), and checking discharges. This program has initiated fines for restaurants that are in non compliance.

Revenues: There is not any revenue items budgeted for this division.

Personnel: The Staff consists of an Office Assistant III, who is a new staff member and has no certifications. It would be beneficial for her to have wastewater training. There are OSHA requirements for Safety Training, requiring materials and equipment for all of the employees. In addition, to prevent illnesses, she must be given shots to prevent Hepatitis and Tetanus

Operations: Laboratory

Testing is dictated by the DWQ permits, failure to sample would result in high fines. Both in house and contractor laboratories perform analysis. The past testing was performed for industries. This year additional testing was added for Fats, Oils and Greases.

Office Supplies

Funding will need to increase due to the activity of the Fats, Oils and Grease Program. Communications have increased to restaurants. Inspections are being done more frequently and education for the program is necessary.

IT Supplies (New Line Item)

This year we are requesting software that would be used by the Pretreatment Program. This software would be used to track sampling and compliance of both industries and restaurants. It would keep records for scheduling inspections, sampling and information concerning permits. It would provide letters of non compliance and calculate allowable limits. It would reduce errors on reports, by reducing the number of times data is transcribed. It would allow easier access to information as needed by those filing reports, entering data and monitoring pretreatment activities.

Capital: No capital items are requested.

City of New Bern Budget
Fiscal Year 2008-09

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
Fund:	Sewer Fund	Number of Full-Time Equivilant Employees:		1			
Department:	Engineering	Number of New Positions Requested		0			
Division:	PreTreatment	Number of New Positions Recommended		0			
5211-9406-61101-770	Salaries & Wages Regular	23,584	11,307	27,992	14,000	28,407	28,407
5211-9406-61121-770	Salaries & Wages Overtime	1,205	286	500	100	500	500
Salaries Sub-Total		24,789	11,593	28,492	14,100	28,907	28,907
5211-9406-62110-770	Social Security Tax	1,360	723	1,767	875	1,793	1,793
5211-9406-62112-770	Medicare Tax	318	169	414	205	420	420
5211-9406-62210-770	State Retirement	572	301	1,399	693	1,420	1,420
5211-9406-62220-770	401K Supplemental Retirement	699	367	1,710	846	1,735	1,735
5211-9406-62810-770	Health/Life Insurance	9,007	6,699	8,100	8,720	8,500	8,500
Fringe Benefits Sub-Total		11,956	8,259	13,390	11,339	13,868	13,868
Personnel Services		36,745	19,852	41,882	25,439	42,775	42,775
5211-9406-71118-770	Engineering Professional Servi	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
5211-9406-72130-770	Employee Travel & Training	2,119	2,072	2,000	2,000	2,000	2,000
5211-9406-72210-770	Telephone Service	0	0	450	450	450	450
5211-9406-72790-770	Advertising	0	0	100	100	100	100
5211-9406-72890-770	Miscellaneous Other Services	13,159	7,326	15,000	15,000	20,000	15,000
Current Oblig. & Ser.		15,278	9,398	17,550	17,550	22,550	17,550
5211-9406-73810-775	Dues & Subscriptions	0	0	0	0	0	0
5211-9406-73880-775	Payments in Lieu of Taxes	0	0	0	0	0	0
Fixed Chgs & Oth.Ser.		0	0	0	0	0	0
5211-9406-74610-770	Office Supplies & Materials	416	14	600	600	2,000	600
5211-9406-74910-770	Other Supplies & Materials	0	0	3,000	3,000	3,000	3,000
5211-9406-74930-767	IT Supplies	0	0	0		7,000	7,000
Supplies & Materials		416	14	3,600	3,600	12,000	10,600
5211-9406-75210-775	Motor Vehicles	0	0	0	0	0	0
5211-9406-75190-775	Other Equipment	0	0	0	0	0	0
5211-9406-75590-775	Other Structures & Improvem	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0

City of New Bern Budget
Fiscal Year 2008-09

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Department:	Engineering	Number of New Positions Requested	0
Division:	PreTreatment	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Yr To Dte	Current	Estimate	Request	Recomm
5211-9406-76410-796	Payments Made on Agreement	0	0	0	0	0	0
Contracts,Grants, Alloc.		0	0	0	0	0	0
5211-9406-77101-790	I/P Principal Payments	0	0	0	0	0	0
5211-9406-77201-795	I/P Interest Payments	0	0	0	0	0	0
Installment Payments		0	0	0	0	0	0
PreTreatment TOTALS:		52,439	29,264	63,032	46,589	77,325	70,925