



CONVEYANCE SYSTEMS



Organization Set – Sections

- **Sanitary**

Organization Set #

75-78-320

**2006 and 2007 Actuals and 2008 Amended
Budget history for the prior Sanitary Sewer &
Storm Drainage Maintenance Department
presented in the Conveyance Systems –
Sanitary Organization Set, #75-78-320.**

Budget Document Report

75 - WASTEWATER SERVICES FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :78 - CONVEYANCE SYSTEMS Section :320 - SANITARY Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
213,584	212,670	226,189	7000-05 Salaries & Wages - Regular Full Time SS & SD Maintenance Supervisor - 0.85 FTE Utility Worker II - WWS - 85% - 3.40 FTE Utility Worker II - WWS - 0.85 FTE --- NEW POSITION ---	221,043	221,043	223,440
2,444	2,010	4,000	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	13,706	13,706	13,855
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	3,205	3,205	3,240
15,208	15,550	17,610	7300-07 Fringe Benefits - FICA - History	0	0	0
52,345	50,521	52,942	7300-15 Fringe Benefits - PERS - OPSRP - IAP	53,047	53,047	53,623
43,232	32,486	30,708	7300-20 Fringe Benefits - Medical Insurance	51,094	51,094	51,094
345	334	345	7300-25 Fringe Benefits - Life Insurance	348	348	324
1,217	1,221	1,290	7300-30 Fringe Benefits - Long Term Disability	1,260	1,260	1,252
6,877	9,138	17,312	7300-35 Fringe Benefits - Workers' Compensation Insurance	14,700	14,700	14,859
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	500	7300-40 Fringe Benefits - Unemployment	0	0	0
335,251	323,930	350,896	<u>TOTAL PERSONAL SERVICES</u>	358,403	358,403	361,687
MATERIALS AND SERVICES						
418	3,266	500	7530 Safety Training/OSHA	0	0	0
163	220	400	7540 Employee Development	0	0	0
3,201	2,270	3,800	7550 Travel & Education	0	0	0
12,401	13,391	18,000	7590 Vehicle & Equipment Fuel Fuel and minor service work such as wiper blades, air filters, oil changes and lubrication.	20,000	20,000	25,000
3,287	664	2,500	7600 Electric & Natural Gas	2,000	2,000	2,000
33,700	36,700	36,100	7610 Insurance	0	0	0
989	1,428	2,100	7620 Telecommunications	0	0	0
4,977	0	0	7660 Materials & Supplies	0	0	0
0	0	0	7720 Repairs & Maintenance	0	0	0

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0	12,906	13,500	7720-04 Repairs & Maintenance - Supplies Repair and maintenance supplies; i.e., fasteners, hydraulic connectors, switches, fittings, power cables, camera seals, and root cutter blades, etc.	25,000	25,000	25,000
24,097	23,613	35,000	7720-06 Repairs & Maintenance - Equipment Includes routine repairs of the cameras, monitors, computers, generator, transporters, and other mechanical devices not associated with vehicle repairs.	20,000	20,000	20,000
1,673	0	1,000	7720-12 Repairs & Maintenance - Grounds	0	0	0
0	0	50,000	7720-14 Repairs & Maintenance - Vehicles Includes routine repairs for VacCon and TV van and rental replacements when equipment is out of service.	45,000	45,000	45,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Rental equipment	1	15,000	15,000
			Routine maintenance of VacCon and TV van	1	30,000	30,000
21,451	28,351	50,000	7720-36 Repairs & Maintenance - Sanitary Sewer Mainline Routine repairs and maintenance of sewer mainline and manholes that cause damage to streets and yards.	65,000	65,000	65,000
3,734	10,194	15,000	7720-38 Repairs & Maintenance - Sanitary Sewer Lateral Routine sewer line repairs and maintenance of sewer laterals that cause damage particularly to streets and street rights-of-way.	15,000	15,000	15,000
1,823	1,735	2,500	7750 Professional Services	20,000	20,000	20,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Implement Capacity, Management, Operations & Maintenance (CMOM)	1	10,000	10,000
			Hansen software training	1	10,000	10,000
0	8,380	0	7750-45 Professional Services - Smoke Testing	0	0	0
3,613	1,517	10,700	7800 M & S Equipment	3,500	3,500	3,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Jumping jack compactor	1	3,500	3,500
0	0	0	7830 Computer M&S Charges - IS Fund	0	0	0
6,121	7,143	7,823	7830-98 Computer M&S Charges - IS Fund - Computer Services	0	0	0
7,556	6,943	3,106	7830-99 Computer M&S Charges - IS Fund - Computer M&S Equipment	0	0	0
129,204	158,721	252,029	TOTAL MATERIALS AND SERVICES	215,500	215,500	220,500
			CAPITAL OUTLAY			
0	21,571	16,400	8710 Equipment	109,500	109,500	120,500

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			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Construction shoring	1	35,000	35,000
			Transporter (21") for TV camera	1	6,500	6,500
			Camera and transporter for 6" pipe	1	28,000	28,000
			Control system upgrade for TV van	1	40,000	40,000
			Push camera for TV van	1	11,000	11,000
0	0	0	8740 Computer Equipment - IS Fund			0
0	0	0	8850 Vehicles			0
0	0	0	9110 Sanitary Sewer Replacements			0
46,951	81,314	275,000	9110-05 Sanitary Sewer Replacements - Mainline			360,000
			Preservation repair and replacement of City sewer system mainlines and manholes:			
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Lafayette Avenue manhole repairs	1	35,000	35,000
			General sanitary sewer system repairs	1	275,000	275,000
			Cozine gravity line manhole repairs	1	50,000	50,000
96,435	123,587	125,000	9110-10 Sanitary Sewer Replacements - Lateral			140,000
			Preservation repair and replacement of City sewer system laterals.			
143,386	226,472	416,400	TOTAL CAPITAL OUTLAY			609,500
607,842	709,123	1,019,325	TOTAL REQUIREMENTS			1,183,403
						1,183,403
						1,202,687