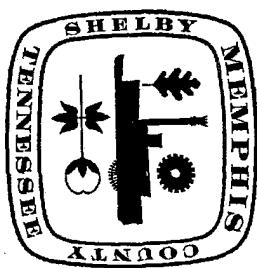


# City of Memphis Public Works



## FY 2010 O&M Budget Request

Dwan Gilliom, Director

Enterprise Funds: Sewer & Storm Water

April 30, 2009

# Overview of Anticipated Changes and Financial Impact-Sewer

## Staffing changes

- None

## Outsourcing opportunities

- As a result of increased regulatory focus on sanitary sewer overflows Environmental Inspections continues to outsource sanitary sewer line cleaning. During calendar year 2008 approximately 16% of the collection system was cleaned. An increase to this initiative will be considered dependent upon budgetary constraints. Environmental Maintenance outsources service and mainline repairs in conjunction with in-house repair activities. The Treatment Plants will continue to utilize the University of Memphis, School of Engineering, as an integral part of its employee training program along with launching a web based training program for wastewater employees.

## New Programs

- None

## Grants

- None



# Overview of Anticipated Changes and Financial Impact-Storm Water

## Staffing changes

- **None**

## Outsourcing opportunities

- **None**

## New Programs

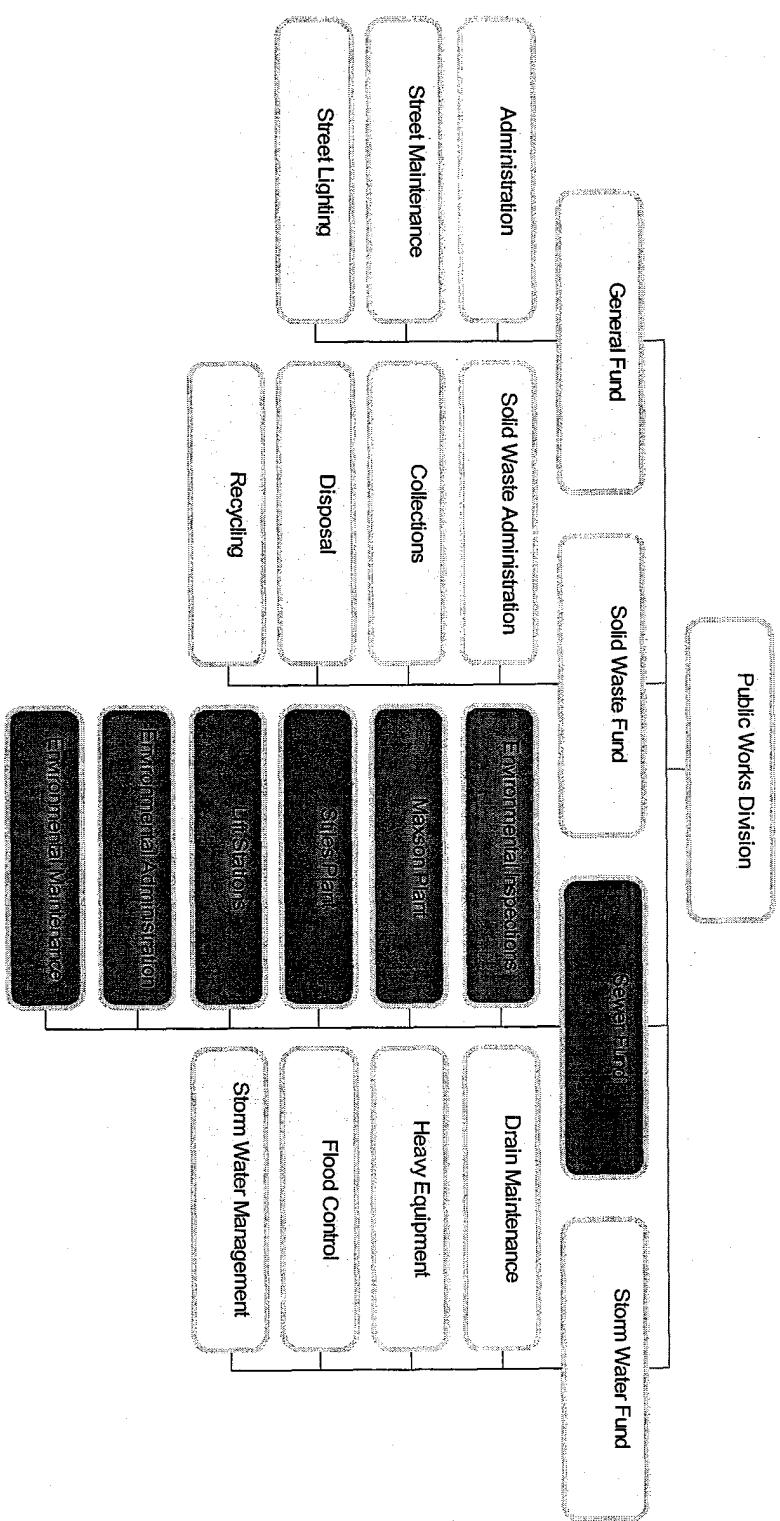
- **None**

## Grants

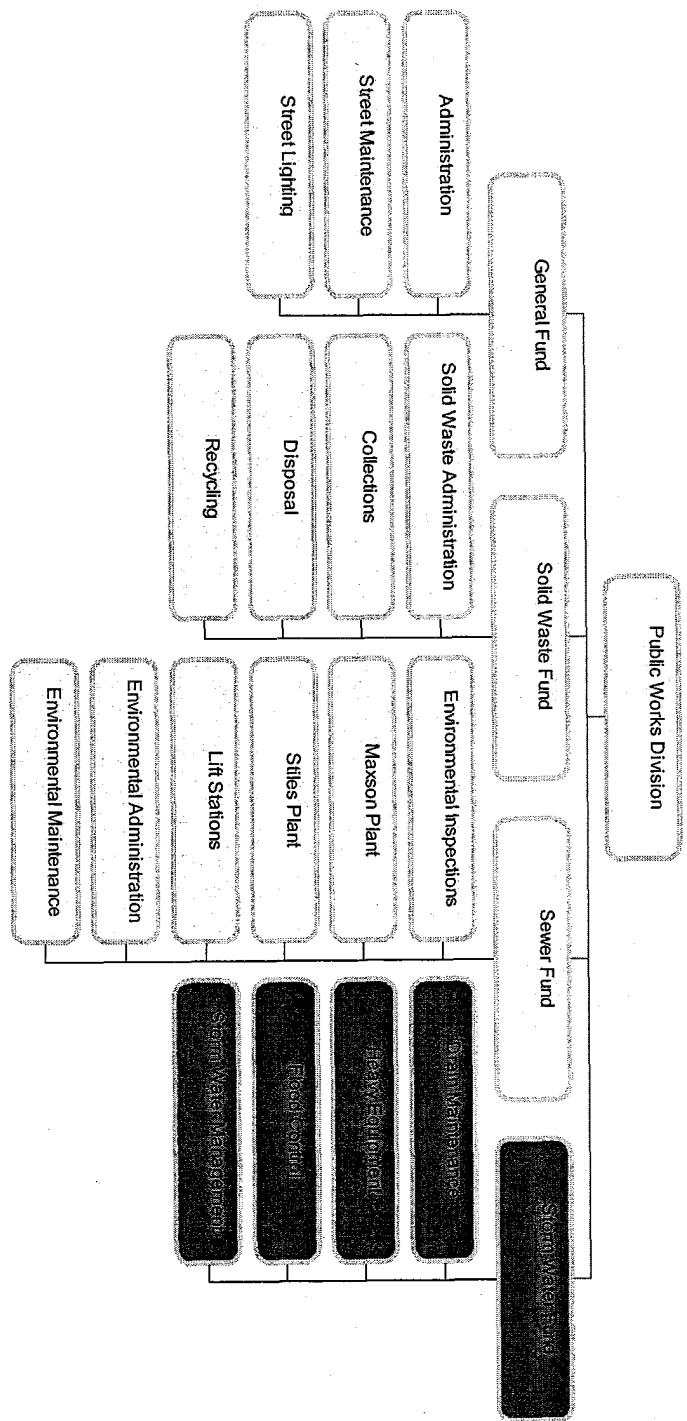
- **None**



# Organizational Chart



# Organizational Chart



# Sewer Fund-Environmental Inspections

## Description:

*–Locate, identify, and correct problems in the sewer collection systems by providing both cleaning of sewer lines as preventive maintenance and clearing sewer stoppages on an emergency basis.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Protect public health and the environment by providing the safe collection and transportation of wastewater through the City's sanitary sewer system in a cost-effective manner
- Reduce the number of on-the-job injuries (OJI's)
- Ensure employees' skill levels remain high
- Meet reporting requirements and mandates for overflows and discharges



# Sewer Fund-Maxson Treatment Plant

## Description:

*-To maintain compliance with state and federal regulations while cost effectively treating wastewater and disposing of the bio-solids generated by residents and industries in the southern half of Memphis and adjacent communities.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Maintain compliance with federal, state and local regulatory agencies, while studying and reviewing new technology within the wastewater treatment industry
- Operate the plant cost-effectively and minimize the financial impact through energy conservation and other programs that encourage employee participation
- Implement a standard training program to provide adequate resources, training and education to improve service, increase employee development and reduce job injuries
- Minimize the number of lost time on-the-job injuries (OJI's) and the effect on the operation



# Sewer Fund-Stiles Treatment Plant

## Description:

*-To maintain compliance with state and federal regulations while cost effectively treating wastewater and disposing of the bio-solids generated by residents and industries in the northern half of Memphis and adjacent communities.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Maintain compliance with federal, state and local regulatory agencies, while studying and reviewing new technology within the wastewater treatment industry
- Operate the plant cost-effectively and minimize the financial impact through energy conservation and other programs that encourage employee participation
- Implement a standard training program to provide adequate resources, training and education to improve service, increase employee development and reduce job injuries
- Minimize the number of lost time on-the-job injuries (OJI's) and the effect on the operation



# Sewer Fund-Lift Station

## Description:

*-To provide dependable transport of wastewater through pump station without interruption of service or discharge of pollutants into nearby streams.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Protect the public health and the environment by delivering consistent and reliable levels of service provided by wastewater lift station facilities, through regular inspection and maintenance of component systems to reduce pump failures
- Ensure employees' skill levels remain high in order to perform adequate inspections, maintenance on pumps and to respond to emergencies



# Sewer Fund-Environmental Administration

## Description:

*-The mission of Environmental Administration is to provide the highest level of environmental services, while charging a user fee that is consistently the lowest in the nation.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Provide the most cost-effective and efficient sanitary sewer service while providing maximum practical protection of the environment and public health, while maintaining sewer fees at the lowest in the nation
- Maintaining the most competent, knowledgeable and courteous staff possible, capable of providing the most efficient customer services to resolve customer billing inquiries as quickly as possible and provide accurate and timely accounting and budgeting support
- Ensure employee skill-level remain high



# Sewer Fund-Environmental Maintenance

## Description:

*-To provide construction-type repairs to the sewer system in a timely and cost-effective manner.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Protect public health and environment by providing construction-type repairs to the sanitary sewer system in a timely and cost-effective manner
- Ensure employees' skill levels remain high and are prepared to handle various repairs
- Minimize the number of lost time on-the-job injuries (OJI's), and the effect on the operation



# Storm Water Fund – Drain Maintenance

## Description:

*–To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- To protect property by reducing the likelihood of storm water flooding by providing preventive maintenance that includes inspection and repairs through cost-effective measures
- Improve drainage conditions by increase the routine inspection and cleaning the City's drainage inlets
- Ensure employees' skill levels remain high
- Minimize the number of lost time on-the-job injuries (OJI's), and the effect on the operation



# Storm Water Fund-Heavy Equipment Services

## Description:

*-To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Facilitate major infrastructures repairs and community enhancement projects that require particular expertise in the use of heavy equipment
- Improve preparedness and emergency responses through additional training
- Ensure employees' skill levels remain high
- Minimize the number of lost time on-the-job injuries (OJI's), and the effect on the operation



# Storm Water Fund-Flood Control

## Description:

*-To provide quality flood protection and to protect City of Memphis homes and businesses from flood water caused by high river water and rain.*

## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- To protect public health as well as private property and infrastructure through a variety of quality flood control measures in a cost effective manner
- Ensure that each employees' skill levels remain high and prepared to handle a flooding crisis
- Minimize the number of lost time on-the-job injuries (OJI's), and the effect on the operation



# Storm Water Fund-Storm Water

## Description:

–To protect the health of the City's citizens and the environment in which they live by developing and implementing programs to address pollution in storm water runoff from four defined source areas: residential and commercial, industrial and landfill, illicit connections and illegal dumping, and construction site. (The program also works to reduce visible pollution caused by litter)

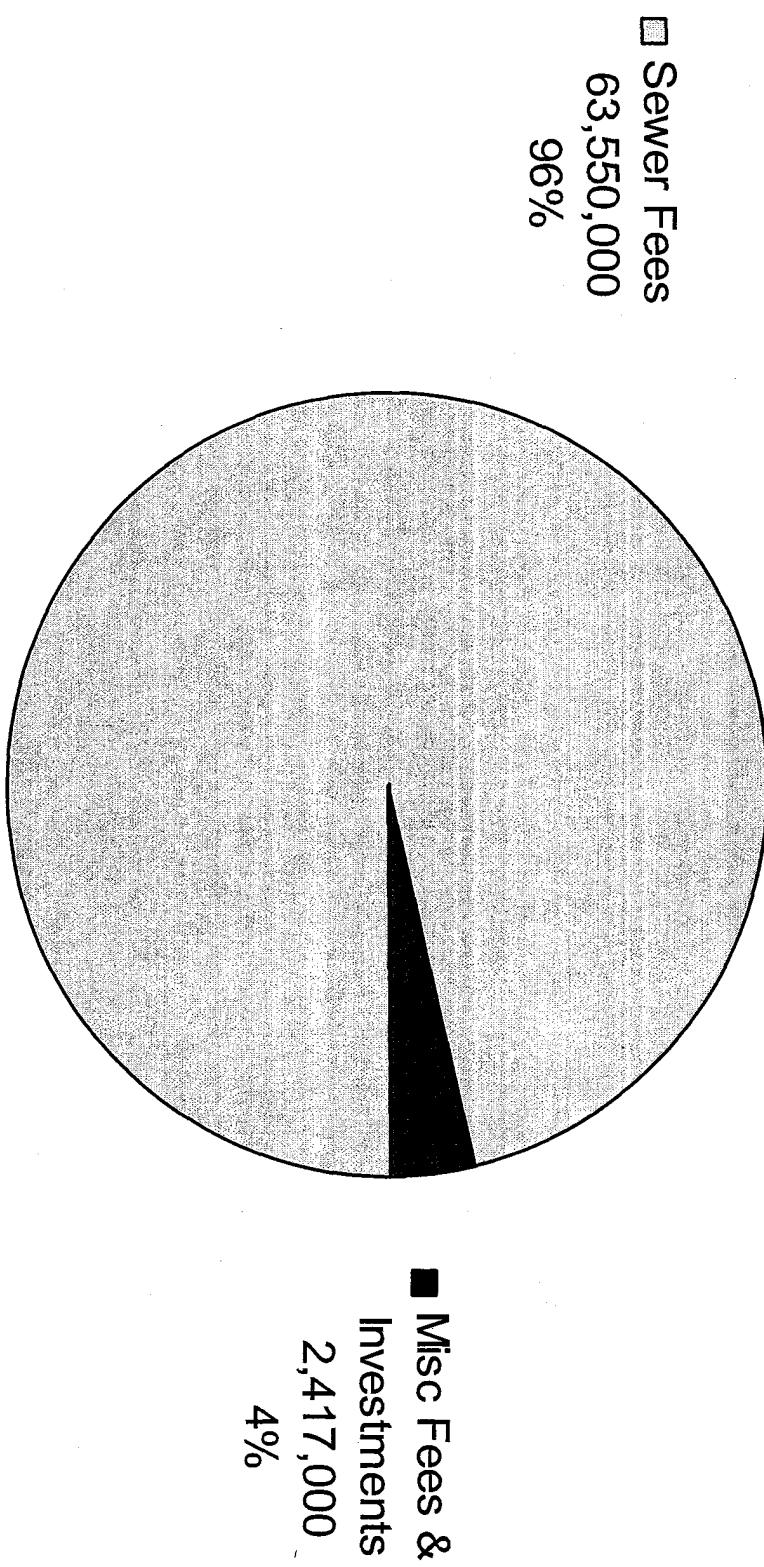
## Strategic Goals:

- Develop and monitor the service center's annual budget in accordance with the division's goals and policies
- Improve and protect of the quality of life for the citizens and the environment through the development of storm water solutions and programs in accordance with NPDES standards
- Ensure employees' skill levels remain high in order to perform sampling and other job functions
- Minimize the number of lost time on-the-job injuries (OJI's), and the effect on the operation



# Sewer Fund

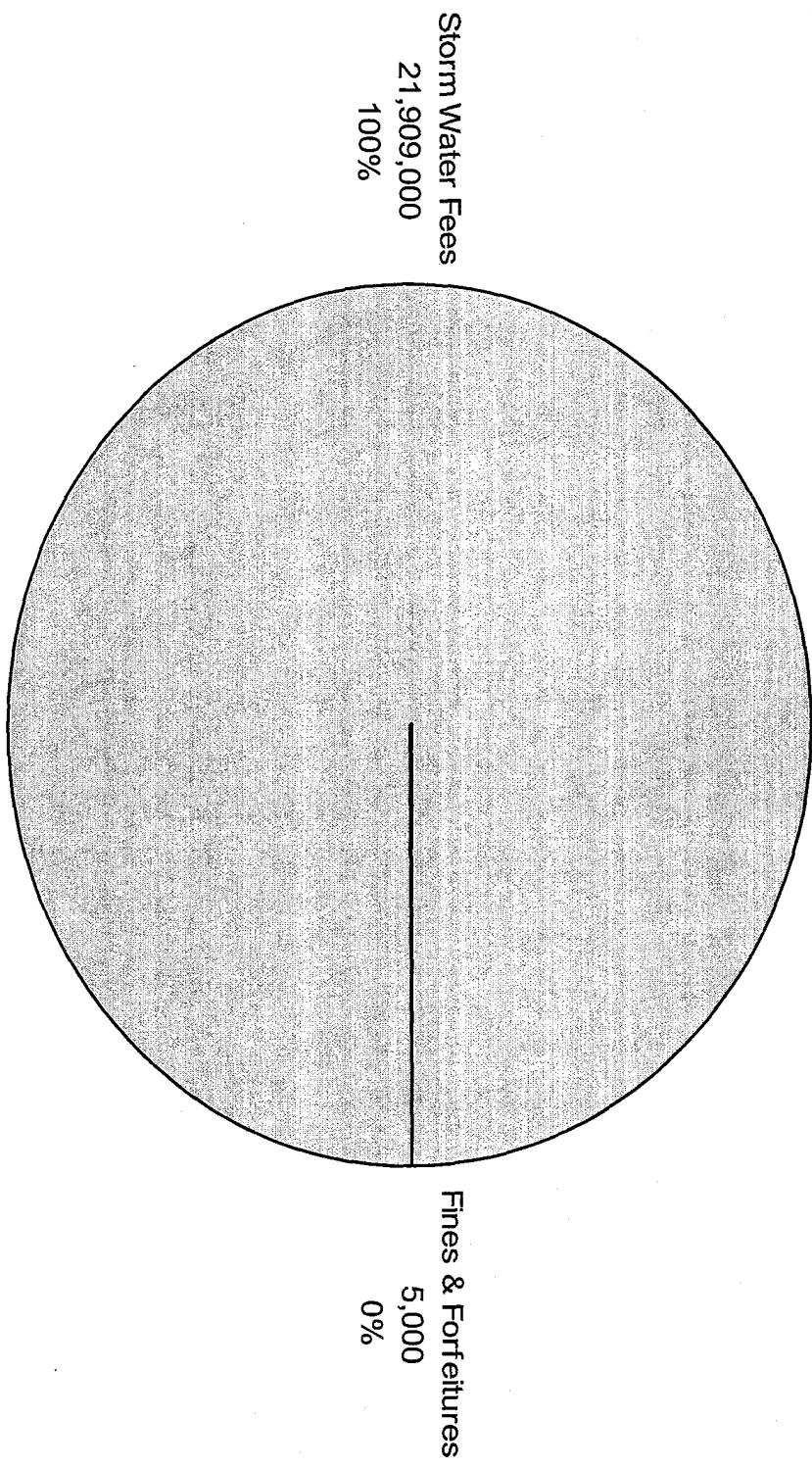
## Sources of Program Revenue



**Total Revenue \$65,967,000**



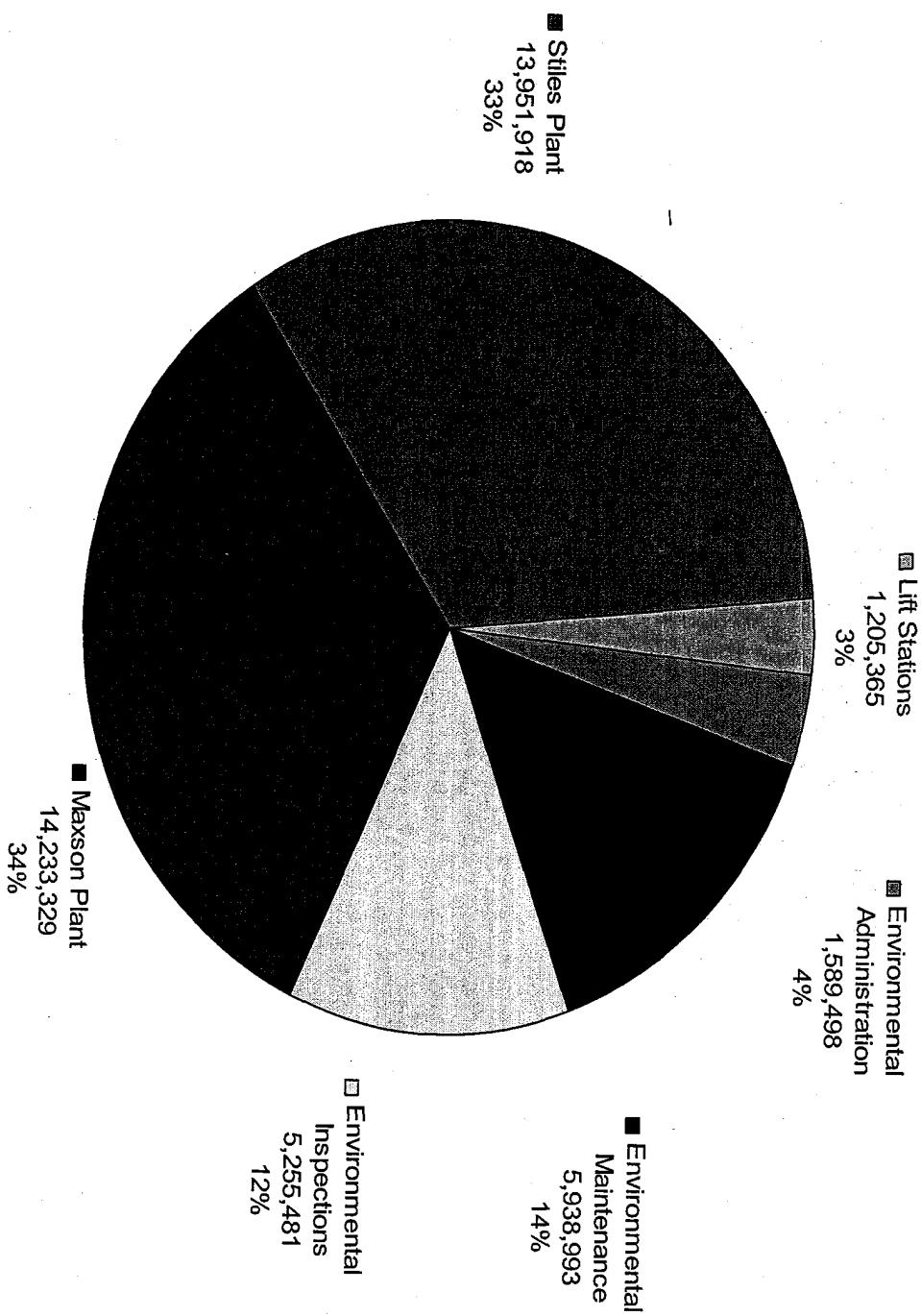
# Storm Water Sources of Program Revenue



**Total Revenue \$21,914,000**



# FY 2010 Gross Expenditure Budget

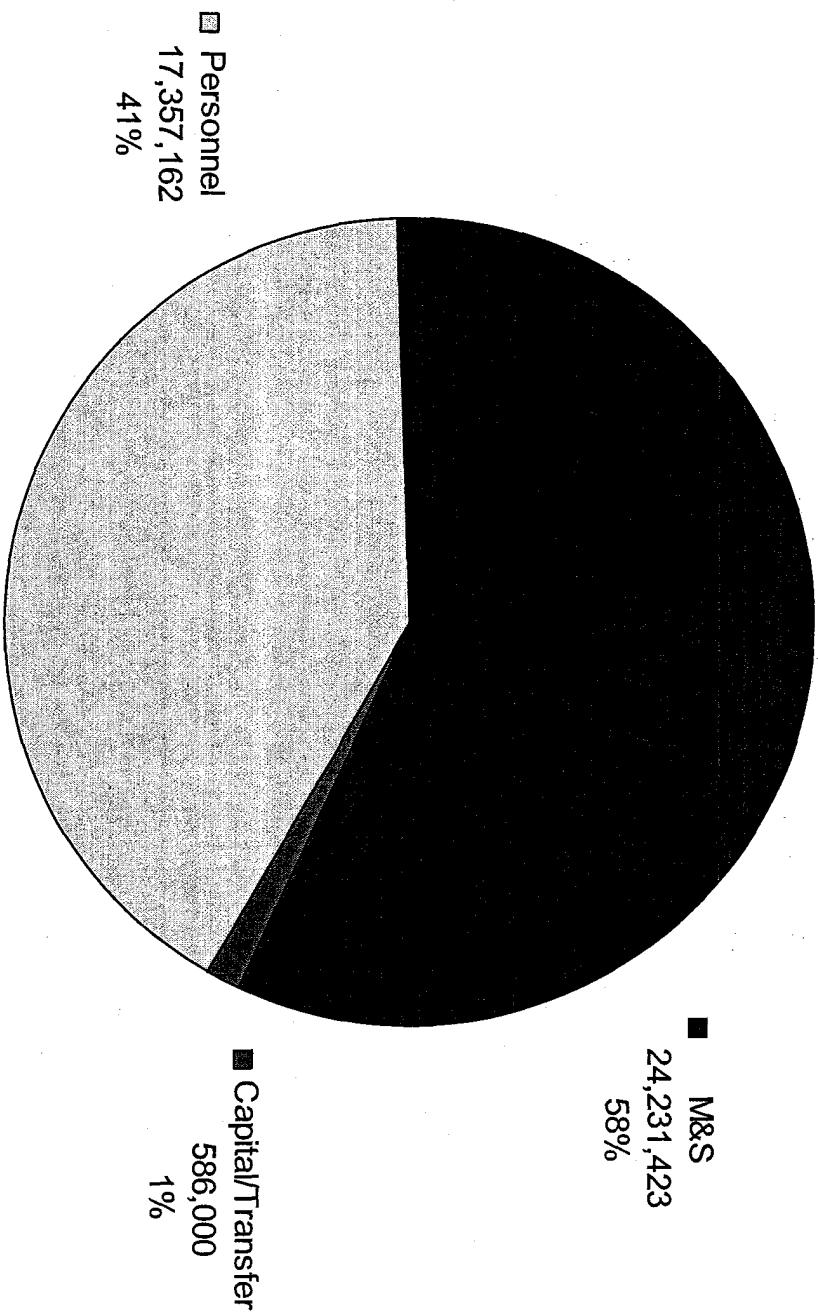


**Sewer Fund Gross Expenditures = \$42,174,585**

*Public Works-Sewer & Storm Water Fund~ FY2010 Budget Request*



# FY2010 Gross Expenditures by Category

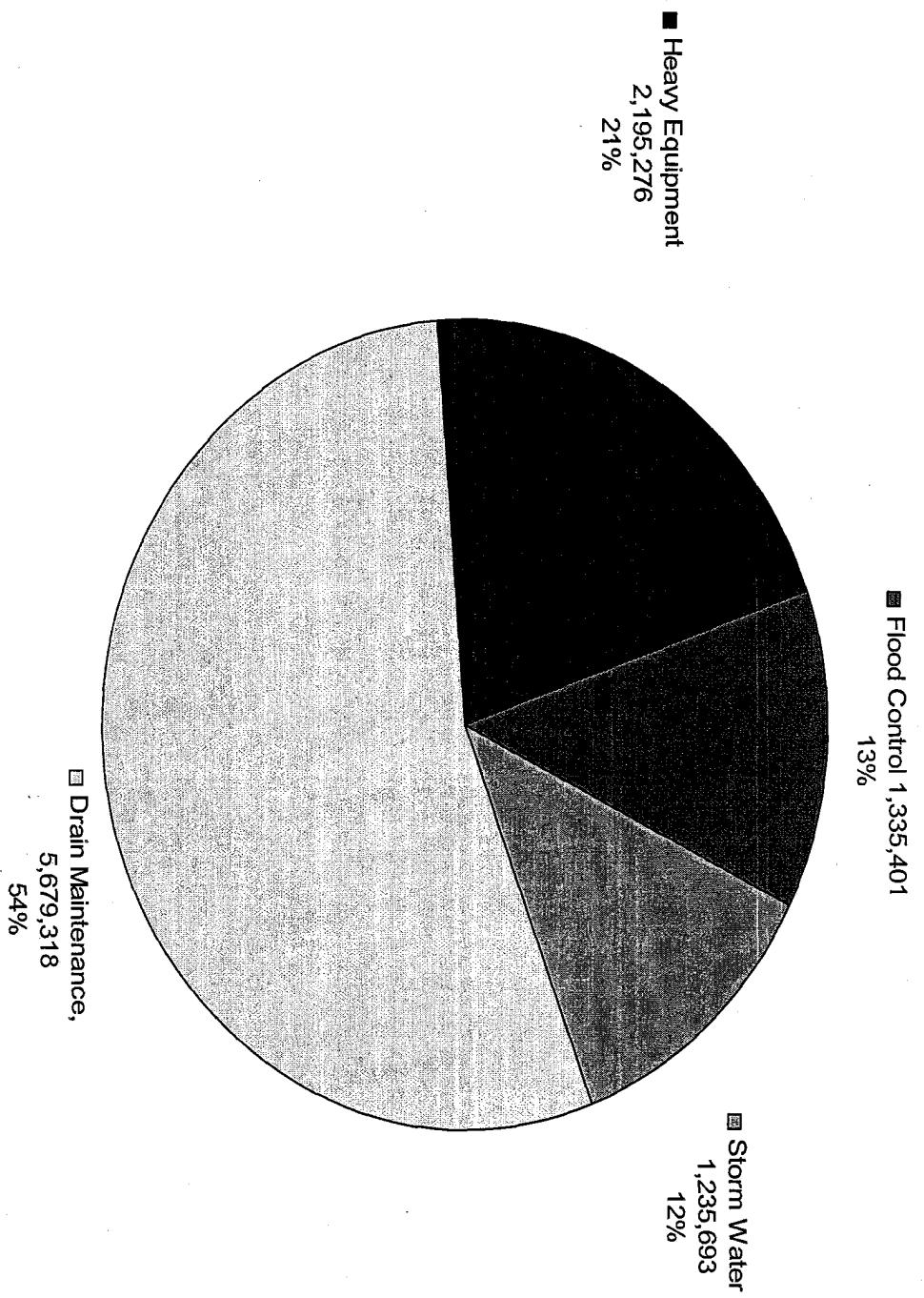


**Sewer Fund Gross Expenditures =**

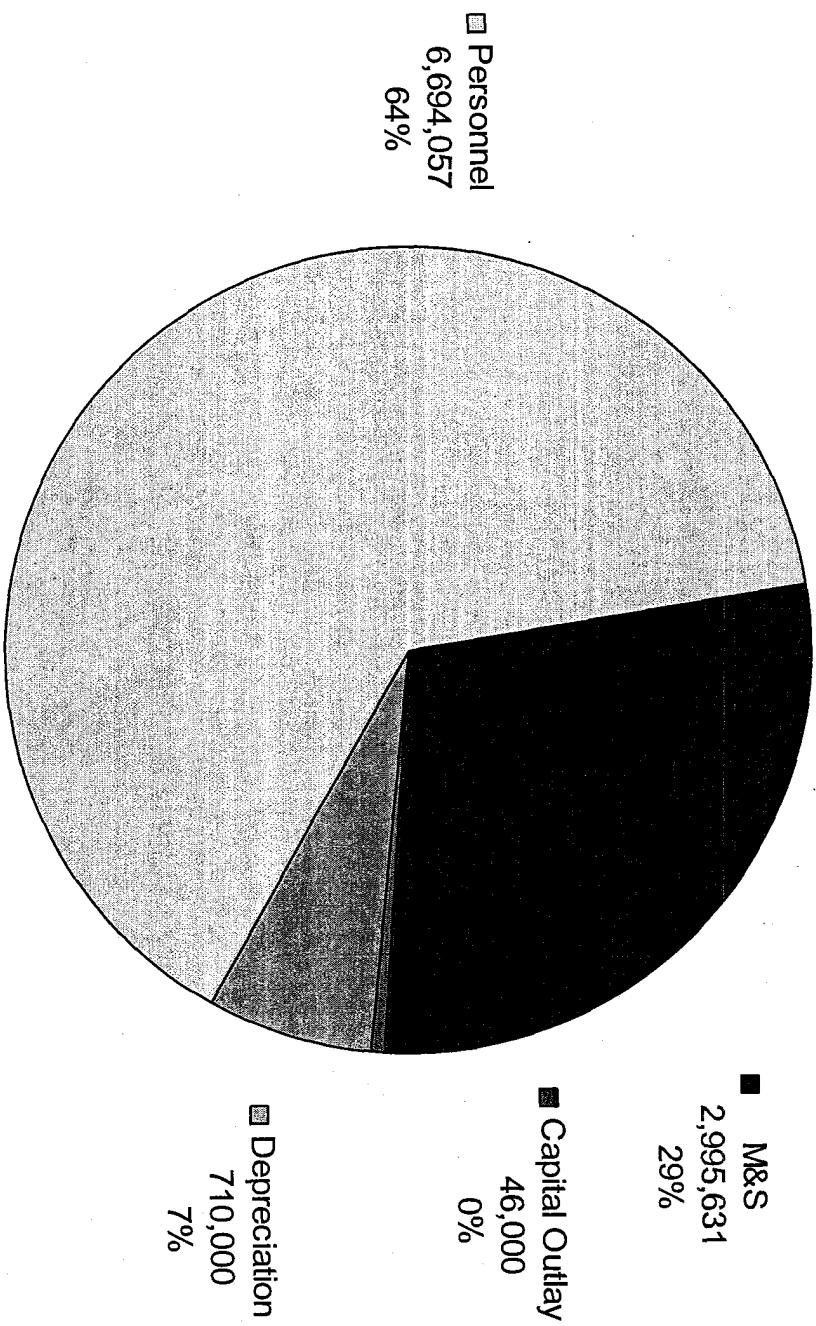
**\$42,174,585**



# FY 2010 Gross Expenditure Budget



# FY2010 Gross Expenditures by Category



**Storm Water Fund Gross Expenditures =  
\$10,445,688**



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>17 Division - Public Works</b>						

**0601 Sewer Treatment & Collection - Operating Fund**

**500 Personnel Services**

<b>051101 Full-Time Salaries</b>	<b>10,314,858</b>	<b>10,035,551</b>	<b>10,029,999</b>	<b>11,450,703</b>	<b>12,145,172</b>	<b>13,155,641</b>
051202 Overtime	595,952	558,137	655,343	705,000	645,600	664,968
051206 Out of Rank Pay	45,106	43,210	74,948	43,122	56,700	59,431
<b>051208 Hazardous Duty Pay</b>	<b>61,164</b>	<b>59,736</b>	<b>58,740</b>	<b>75,000</b>	<b>71,000</b>	<b>75,000</b>
<b>051212 Longevity Pay</b>	<b>3,159</b>	<b>2,886</b>	<b>2,853</b>	<b>3,089</b>	<b>3,600</b>	<b>5,200</b>
<b>051214 Shift Differential</b>	<b>24,094</b>	<b>21,823</b>	<b>21,785</b>	<b>23,764</b>	<b>31,522</b>	<b>32,468</b>
<b>051218 Retirement Benefits</b>	<b>242,478</b>	<b>141,264</b>	<b>138,440</b>	<b>0</b>	<b>130,000</b>	<b>0</b>
<b>051220 Required Special</b>	<b>45,402</b>	<b>55,533</b>	<b>51,879</b>	<b>29,029</b>	<b>70,000</b>	<b>70,000</b>
<b>051302 Pension</b>	<b>420,032</b>	<b>422,886</b>	<b>433,291</b>	<b>489,685</b>	<b>527,234</b>	<b>561,888</b>
<b>051303 Supplemental Pension</b>	<b>32,502</b>	<b>32,089</b>	<b>32,643</b>	<b>33,378</b>	<b>36,844</b>	<b>39,335</b>
<b>051304 Social Security</b>	<b>116,132</b>	<b>108,818</b>	<b>117,395</b>	<b>88,056</b>	<b>142,081</b>	<b>103,769</b>
<b>051308 Group Life Insurance</b>	<b>40,916</b>	<b>37,213</b>	<b>34,938</b>	<b>41,397</b>	<b>46,064</b>	<b>49,160</b>
<b>051310 Unemployment</b>	<b>12,780</b>	<b>18,847</b>	<b>27,700</b>	<b>24,657</b>	<b>27,700</b>	<b>27,700</b>
<b>051314 Medicare</b>	<b>114,907</b>	<b>117,114</b>	<b>124,116</b>	<b>150,164</b>	<b>187,148</b>	<b>177,231</b>
<b>051315 Long Term Disability</b>	<b>26,795</b>	<b>27,678</b>	<b>27,743</b>	<b>34,346</b>	<b>36,465</b>	<b>39,481</b>
<b>051320 United PPO (Basic)</b>	<b>128,359</b>	<b>97,072</b>	<b>78,523</b>	<b>176,424</b>	<b>306,828</b>	<b>318,840</b>
<b>051322 United POS (Premier)</b>	<b>1,071,785</b>	<b>1,151,911</b>	<b>1,171,668</b>	<b>1,120,480</b>	<b>1,182,762</b>	<b>1,120,480</b>
<b>051323 Other Post</b>	<b>0</b>	<b>0</b>	<b>734,986</b>	<b>209,596</b>	<b>0</b>	<b>235,450</b>
<b>051402 Salaries - Part</b>	<b>482,515</b>	<b>389,540</b>	<b>513,555</b>	<b>525,029</b>	<b>567,560</b>	



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

17 Division - Public Works	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>						
<b>051501 On the Job Injury</b>						
051502 Tuition	50,070	105,978	191,600	38,233	30,000	51,500
051601 Payroll Reserve	23,124	0	0	0	2,000	2,060
051901 Attrition	49,787	69	60,774	0	0	0
051902 Bonus Pay	0	0	0	0	475,734	0
056199 Expense Recovery-	0	-4,380	99,393	0	0	0
Total 500 Personnel Services	13,901,918	13,423,057	14,599,722	15,279,809	16,679,483	17,357,162
<b>505 Materials &amp; supplies</b>						
052102 City Hall Printing	4,800	5,493	4,808	8,470	11,300	11,600
052106 City Hall Postage	1,818	1,384	5,362	5,757	5,030	5,330
052108 Document	5,476	5,027	5,544	6,289	16,400	16,400
052112 City Storeroom	6,224	1,193	1,072	16,500	27,500	27,500
052114 Facility Repair &	0	0	0	2,750	5,500	5,500
052116 City Shop Charges	54,875	38,978	67,963	58,142	30,500	50,500
052120 Info Sys Comput/Off	0	0	0	0	1,000	1,000
052122 Info Sys	0	0	0	0	0	0



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

17 Division - Public Works	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>						
052124 City Shop Fuel	480,041	488,802	809,474	937,794	670,000	873,000
052204 City Computer Svc	41,101	47,411	72,016	62,112	68,775	87,775
052240 City	68,566	71,291	81,403	93,840	92,740	151,240
052302 Printing - Outside	1,080	836	886	1,000	1,000	1,000
052304 Supplies - Outside	28,128	42,036	49,572	38,400	18,400	23,400
052305 Food Expense	0	87	0	0	0	0
052306	0	57	0	300	300	300
052308 Hand Tools	40,310	18,574	14,760	17,500	21,500	21,500
052310 Clothing	12,134	11,809	7,202	24,000	24,475	29,000
052312 Household Supplies	8,752	7,349	8,200	24,500	10,000	14,500
052316 Safety Equipment	25,433	22,467	39,257	66,777	43,400	67,500
052320 Medical Supplies	69	159	3,091	8,000	850	4,600
052324 Outside Postage	1,853	1,565	2,557	1,550	3,685	3,650
052328 Lumber & Wood	6,065	652	2,058	3,049	6,000	6,000
052330 Paints Oils & Glass	18,485	24,213	59,480	29,346	26,500	36,500
052332 Steel & Iron Products	53,878	88,408	55,527	57,386	80,000	84,000
052334 Brick & Clay Products	2,413	0	2,448	3,000	3,000	3,000
052336 Pipe Fittings &	184,315	163,451	161,244	120,965	138,500	138,500
052338 Lime Cement & Gravel	196,965	187,990	264,717	275,000	275,000	325,000
052340 Chemicals	800,609	949,144	1,030,700	2,223,131	2,246,000	2,456,000
052341 Material Processing	15	0	0	0	0	0



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

	2006 Total	2007 Total	2008 Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>17 Division - Public Works</b>						
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>						
052342 Misc	1,466,866	1,273,150	1,135,168	1,282,916	1,405,000	1,355,000
052408 Outside Vehicle Repair	281,852	241,892	299,176	370,500	392,500	392,500
052410 Outside Equipment	395,206	471,789	427,009	803,188	489,000	489,000
052412 Facilities Structure	0	0	1,547	0	0	0
052415 Horticulture	163	384	494	500	0	500
052512 Advertising/Publication	2,089	1,027	1,158	0	1,000	1,000
052514 Outside	2,067	957	1,419	406	2,600	2,600
052525 Total Quality	2,502	1,739	0	0	0	0
052526	1,660	0	566	5,000	5,000	5,000
052528 Misc Professional	2,108,042	2,294,925	2,616,704	3,851,891	4,032,380	4,239,380
052610 Travel Expense	9,553	11,335	11,226	24,000	24,000	24,000
052614 Unreported Travel	4,293	-3,010	-1,060	3,063	0	1,500
052710 Auto Allowance	1,242	289	0	0	0	0
052720 Outside Fuel	42,888	52,988	51,356	12,502	26,700	26,700
052730 Mileage	0	2,331	1,330	2,000	2,500	2,400
052810 Utilities	8,956,154	8,689,527	8,791,652	10,835,394	10,495,925	12,593,000
052920 Insurance	386,791	386,782	397,076	406,537	406,537	350,648
052921 Claims	20,161	0	0	100,000	200,000	200,000
052930	2,436	2,367	2,144	1,809	3,900	3,900



**City of Memphis  
5 Year Expense Trend Report - Division Level  
Worksheet : FY2010**

	2006	2007	2008	2009	2010	
	Total Actual	Total Actual	Total Actual	Total Forecast	Adopted Budget	Total Request
<b>17 Division - Public Works</b>						
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>						
<b>052950 MISC</b>	<b>81,910</b>	<b>81,850</b>	<b>86,850</b>	<b>0</b>	<b>89,000</b>	<b>99,000</b>
<b>056299 Expense Recovery - M</b>	<b>-437,003</b>	<b>-7,550</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 505 Materials &amp; supplies</b>	<b>15,372,281</b>	<b>15,681,139</b>	<b>16,573,636</b>	<b>21,785,264</b>	<b>21,402,397</b>	<b>24,231,423</b>
<b>510 Capital outlay</b>						
<b>053103 Vehicles</b>	<b>696,043</b>	<b>665,762</b>	<b>1,207,748</b>	<b>909,000</b>	<b>1,215,000</b>	<b>1,560,000</b>
<b>053106 Prod/Constr/Maint</b>	<b>129,703</b>	<b>234,651</b>	<b>217,063</b>	<b>1,423,976</b>	<b>1,382,000</b>	<b>1,468,500</b>
<b>053107 Educ/Scientific</b>	<b>58,059</b>	<b>5,139</b>	<b>0</b>	<b>60,000</b>	<b>8,000</b>	<b>0</b>
<b>053108 Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>123,000</b>
<b>053110 Transfer To Fixed</b>	<b>-798,774</b>	<b>-1,154,522</b>	<b>-1,287,205</b>	<b>-1,811,746</b>	<b>-2,605,000</b>	<b>-3,151,500</b>
<b>Total 510 Capital outlay</b>	<b>85,031</b>	<b>-248,970</b>	<b>137,606</b>	<b>605,230</b>	<b>0</b>	<b>0</b>
<b>535 Bond issue costs</b>						
<b>052960 Bond Sale Expense</b>	<b>0</b>	<b>-682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 535 Bond issue costs</b>	<b>0</b>	<b>-682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>17 Division - Public Works</b>						
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>						
<b>590 Depreciation on own funds</b>						
<b>052940 Depreciation -</b>	<b>809,417</b>	<b>758,386</b>	<b>613,616</b>	<b>286,000</b>	<b>586,000</b>	<b>586,000</b>
Total 590 Depreciation on own	809,417	758,386	613,616	286,000	586,000	586,000
<b>Total Expense</b>	<b>30,168,647</b>	<b>29,612,930</b>	<b>31,924,580</b>	<b>37,956,303</b>	<b>38,667,880</b>	<b>42,174,585</b>
<b>445 Fines &amp; forfeitures</b>						
<b>042221 Fines &amp; Forfeitures</b>	<b>650</b>	<b>1,850</b>	<b>-400</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total 445 Fines & forfeitures	650	1,850	-400	0	0	0
<b>450 Charges for services</b>						
043611 Sewer Fees	-11,680	497,993	654,519	235,982	0	0
043616 Biogas Revenue	0	0	0	0	0	0
043690 Rents	0	0	0	0	0	0
Total 450 Charges for services	-11,680	497,993	654,519	235,982	0	0



**City of Memphis**  
**5 Year Expense Trend Report - Division Level**  
**Worksheet : FY2010**

	2006		2007		2008		2009		2010	
	Total Actual	Total Actual	Total Actual	Actual	Total Forecast	Forecast	Adopted Budget	Total Budget	Request	
<b>17 Division - Public Works</b>										
<b>0601 Sewer Treatment &amp; Collection - Operating Fund</b>										
475 Other revenues										
048100 Local Shared Revenue	0		0		994		0		0	
049100 Miscellaneous Income	64,334		38,677		102,829		2,770		0	
049139 Insurance Refund	0		0		0		0		0	
049623 Miscellaneous	0		0		246		1,102		0	
<b>Total 475 Other revenues</b>	<b>64,334</b>		<b>38,677</b>		<b>104,069</b>		<b>3,872</b>		<b>0</b>	
<b>Total Revenue</b>	<b>53,305</b>		<b>538,520</b>		<b>758,487</b>		<b>239,854</b>		<b>0</b>	
<b>Net 17 Division - Public Works</b>	<b>30,115,342</b>		<b>29,074,410</b>		<b>31,166,093</b>		<b>37,716,449</b>		<b>38,667,880</b>	<b>42,174,585</b>
<b>Net Expenditures</b>	<b>30,115,342</b>		<b>29,074,410</b>		<b>31,166,093</b>		<b>37,716,449</b>		<b>38,667,880</b>	<b>42,174,585</b>



**City of Memphis**

**PSB Five Year Expense Trend Report**

**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
--	-------------------------	-------------------------	-------------------------	---------------------------	---------------------------	--------------------------

**17 Division - Public Works**

**0671 Storm Water Fund**

**500 Personnel Services**

051101 Full-Time Salaries	593,830	3,850,960	4,043,520	4,552,390	4,673,734	5,035,343
051202 Overtime	2,627	70,952	84,116	100,000	97,000	111,240
051206 Out of Rank Pay	2,220	41,082	39,578	20,212	16,500	21,115
051208 Hazardous Duty Pay	4,760	29,462	27,871	28,278	25,000	26,500
051212 Longevity Pay	0	2,252	2,237	2,252	2,747	2,700
051214 Shift Differential	96	660	1,238	672	628	695
051218 Retirement Benefits	0	115,012	37,784	24,343	40,000	92,700
051220 Required Special License Pay	1,859	10,885	6,543	6,000	14,000	14,000
051302 Pension	16,818	113,719	124,371	140,959	149,703	157,938
051303 Supplemental Pension	4,670	30,091	29,322	31,885	38,892	34,454
051304 Social Security	13,456	90,369	97,203	96,568	121,818	103,680
051308 Group Life Insurance	1,682	14,521	13,529	15,096	16,496	17,121
051310 Unemployment	0	8,224	11,700	10,999	11,700	11,700
051314 Medicare	6,602	47,148	53,556	67,294	71,903	75,080
051315 Long Term Disability	1,245	10,445	10,644	13,668	14,037	15,112
051320 United PPO (Basic) Insurance	6,806	48,369	35,477	58,943	100,759	90,821
051322 United POS (Premier) Insurance	45,146	374,549	416,063	418,144	425,816	422,898
051323 Other Post Employment Benefits	0	0	335,258	93,498	0	99,450



**City of Memphis**  
**PSB Five Year Expense Trend Report**  
**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
051402 Salaries - Part Time/Temporary	21,651	61,254	125,777	184,585	285,000	429,510
051501 On the Job Injury	7,965	32,642	63,446	14,595	0	0
051502 Tuition Reimbursement - Old	2,650	0	0	0	14,000	0
051601 Payroll Reserve	89,454	7,542	27,689	0	0	0
051901 Attrition	0	0	0	0	116,126	0
051902 Bonus Pay	0	0	39,963	0	0	0
056199 Expense Recovery - Personnel	-73,106	-67,067	-125,042	-50,000	-75,000	-70,000
Total 500 Personnel Services	751,130	4,893,070	5,501,842	5,830,381	6,160,959	6,694,057

**505 Materials & supplies**

052102 City Hall Printing	468	1,921	1,845	2,400	3,300	3,350
052106 City Hall Postage	242	1,923	2,519	3,524	2,590	4,150
052108 Document Reproduction - City	373	4,235	4,405	6,067	6,500	7,275
052112 City Storeroom Supplies	379	5,835	2,017	8,956	14,300	13,300
052114 Facility Repair & Carpentry	0	0	907	5,000	5,000	35,000
052116 City Shop Charges	6,348	66,401	88,232	101,240	90,100	100,100
052124 City Shop Fuel	30,165	198,698	311,007	356,215	256,000	357,000
052204 City Computer Svc Equipment	4,112	38,661	59,207	231,571	183,952	198,702
052210 City Telephone/Communications	255	10,398	12,988	19,800	18,700	25,000
052302 Printing - Outside	182	312	1,321	2,800	3,500	3,800
052304 Supplies - Outside	839	9,589	12,005	29,819	6,350	13,250
052308 Hand Tools	1,310	18,728	17,412	17,911	12,700	18,900
052309 Document Reproduction - Outside	0	899	0	0	0	0
052310 Clothing	0	16,764	20,919	80,574	24,300	24,500
052312 Household Supplies	498	1,011	4,287	6,391	3,500	7,500
052316 Safety Equipment	984	15,371	17,845	30,500	26,500	26,500



**City of Memphis**  
**PSB Five Year Expense Trend Report**  
**Worksheet :FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Budget	2010 Request
052324 Outside Postage	0	694	810	765	120	800	
052328 Lumber & Wood Products	0	2,170	6,802	8,000	8,000	8,000	8,000
052330 Paints Oils & Glass	307	2,744	1,032	2,650	4,000	4,200	
052332 Steel & Iron Products	2,375	5,602	8,720	9,935	6,000	10,000	
052334 Brick & Clay Products	0	0	3,366	5,715	3,000	6,000	
052336 Pipe Fittings & Castings	14,204	98,025	61,622	81,691	75,250	80,250	
052338 Lime Cement & Gravel	4,869	106,898	53,424	136,028	110,000	130,000	
052342 Misc Materials/Supplies	3,464	60,978	103,330	93,730	77,500	96,500	
052343 Miscellaneous Expense	0	0	44	0	0	0	
052354 WYPL Administrative Cost - Library	0	0	174	0	0	0	
052408 Outside Vehicle Repair	8,903	96,235	108,204	121,143	126,500	136,000	
052410 Outside Equipment Repair/Maintain	8,391	149,037	162,609	160,317	196,200	212,000	
052520 Security	16,172	121,480	145,524	295,802	189,254	194,016	
052524 Weed Control/Chemical Service	27,256	49,949	11,000	40,345	57,715	75,000	
052528 Misc Professional Services	112,326	383,784	441,521	1,286,736	967,342	988,000	
052610 Travel Expense	0	2,562	4,653	3,500	3,500	5,000	
052611 Unreported Travel	0	-2,164	2,211	0	0	0	
052720 Outside Fuel	861	554	0	250	275	275	
052730 Mileage	0	0	0	688	3,000	3,000	
052810 Utilities	21,651	142,822	157,313	173,540	195,000	213,000	
052920 Insurance	0	55,281	46,002	49,181	49,181	108,763	
052921 Claims	20	0	0	3,000	8,000	8,000	
052932 Rent	0	0	16,384	30,000	30,000	31,000	
056299 Expense Recovery - M & S	-28,779	-157,345	-294,896	-169,000	-169,000	-152,500	
<b>Total 505 Materials &amp; supplies</b>	<b>238,174</b>	<b>1,510,052</b>	<b>1,596,763</b>	<b>3,238,584</b>	<b>2,598,129</b>	<b>2,995,631</b>	



**City of Memphis**  
**PSB Five Year Expense Trend Report**  
**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted Budget	2010 Total Request
<b>510 Capital outlay</b>						
053102 Furniture/Furnishings	0	0	21,934	0	0	0
053106 Prod/Constr/Maint Equipment	0	0	14,637	18,159	28,000	28,000
053108 Equipment	0	0	4,017	8,000	13,000	18,000
053110 Transfer To Fixed Assets Capital	0	-4,463,883	-16,149	0	0	0
<b>Total 510 Capital outlay</b>	<b>0</b>	<b>-4,463,883</b>	<b>24,438</b>	<b>26,159</b>	<b>41,000</b>	<b>46,000</b>
<b>590 Depreciation on own funds</b>						
052940 Depreciation - Purchased	90,223	546,253	551,963	625,000	625,000	710,000
<b>Total 590 Depreciation on own funds</b>	<b>90,223</b>	<b>546,253</b>	<b>551,963</b>	<b>625,000</b>	<b>625,000</b>	<b>710,000</b>
<b>Total Expense</b>	<b>1,079,526</b>	<b>2,485,492</b>	<b>7,675,006</b>	<b>9,720,124</b>	<b>9,424,988</b>	<b>10,445,688</b>
<b>445 Fines &amp; forfeitures</b>						
042221 Fines & Forfeitures	905	11,819	-10,483	5,000	5,000	5,000
<b>Total 445 Fines &amp; forfeitures</b>	<b>905</b>	<b>11,819</b>	<b>-10,483</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



**City of Memphis**  
**PSB Five Year Expense Trend Report**  
**Worksheet : FY2010**

	2006 Total Actual	2007 Total Actual	2008 Total Actual	2009 Total Forecast	2009 Adopted	2010 Budget	2010 Total Request
<b>475 Other revenues</b>							
049100 Miscellaneous Income	0	0	4,390	0	0	0	0
049623 Miscellaneous Revenue	0	0	0	2,203	0	0	0
<b>Total 475 Other revenues</b>	<b>0</b>	<b>0</b>	<b>4,390</b>	<b>2,203</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Revenue</b>	 905	 11,819	 -6,093	 7,203	 5,000	 5,000	
 <b>Net 17 Division - Public Works</b>	 1,078,622	 2,473,673	 7,681,099	 9,712,921	 9,419,988	 10,440,688	
 <b>Net Expenditures</b>	 1,078,622	 2,473,673	 7,681,099	 9,712,921	 9,419,988	 10,440,688	



# FY2010 Sewer Fund Major M&S Expenditures

Expenditure Category	Line Item Description	Budget Amount	% of Total Expenditures
<b>M&amp;S</b>			
Fuel	Gasoline & Diesel	873,000	4.0%
Chemicals	WWT Chemicals	2,456,000	10.0%
Misc M&S	Equipment Rental, Machine & Tool Supplies	1,355,000	6.0%
Misc Prof Svc	Construction & Maintenance	4,239,380	17.0%
Utilities	MLG&W	12,593,000	52.0%
Lime Cement Gravel	Construction Material	325,000	1.0%
Outside Veh Rep	Rolling Stock	392,500	2.0%
Outside Eq Rep	Pumps & Heavy Equipment	489,000	2.0%
Other	Misc. op. supplies, const material, training, op. equip.	1,508,543	6.0%
<b>Total</b>		<b>24,231,423</b>	<b>100%</b>



# FY2010 Storm Water Major M&S Expenditures

Expenditure Category	Line Item Description	Budget Amount	% of Total Expenditures
<b>M&amp;S</b>			
	<b>City Shop Maint.</b>		
	City Shops Fuel	100,000	3.3%
	City Computers	357,000	11.9%
	Lime, Cement & Gravel	198,000	6.6%
	Outside Vehicle Repair	130,000	4.3%
	Outside Equipment Repair	136,000	4.5%
	Security Contract	212,000	7.1%
	Utilities	194,000	6.5%
	Insurance	213,000	7.1%
	Other	109,000	3.6%
	<b>Total</b>	<b>1,346,631</b>	<b>45.1%</b>
		<b>2,995,631</b>	<b>100.0%</b>



# Requested Analysis-Sewer Fund

Account	Applicable	Non-Applicable
Third Party Collections	X	
Lease Schedules	X	
Misc Professional Services	X	
Outsourcing Costs	X	



# Requested Account Analysis-Sewer

## *Third Party Collections*

Vendor	Description	Budget Amount	% of total Account
MLG&W	Sewer Service Fee Collection	\$ 690,000	1.8%
<b>Total</b>		<b>\$ 690,000</b>	<b>1.8%</b>



# Requested Account Analysis-Storm Water

*Third Party Collections*

Vendor	Description	Budget Amount	% of total Account
MLG&W	Collect Storm Water Fee	\$ 438,180	2.0%
<b>Total</b>		<b>\$ 438,180</b>	<b>2.0%</b>



# Requested Account Analysis-Storm Water

## *Lease Schedules*

## **Lease Schedules**



# Requested Account Analysis-Sewer Fund

## Misc Professional Services

Vendor	Description	Budget Amount	% of total Account
Various	Computer and Electrical upgrades	\$ 85,000	2.0%
Various	Sewer Line Maintenance	\$ 1,830,000	43.0%
Various	Sewer Construction & Repair	\$ 1,130,000	27.0%
	Environment Consulting and Professional services	\$ 730,000	17%
Various	Contract Equipment rental, Plant Maintenance, Construction	\$ 464,000	11%
<b>Total</b>		<b>\$ 4,239,000</b>	<b>100.0%</b>



# Requested Account Analysis-Storm Water

## *Misc Professional Services*

CPGIS	Storm Water Data GIS	Migration	\$ 250,000	25.3%
Various Firms	Consultant services	\$ 260,000		26.3%
ETC	Laboratory Analysis	\$ 28,000		2.8%
Allied Waste	Landfill	\$ 75,000		7.6%
Various	Public Education	\$ 50,000		5.1%
Various	Grass cutting service	\$ 140,000		14.2%
Trench Safety	Road Plate Rentals	\$ 20,000		2.0%
TDEC	Federal/State Permits & Fees	\$ 150,000		15.2%
Various	Misc expenses	\$ 15,000		1.5%
<b>Total</b>		<b>\$ 988,000</b>		<b>100.0%</b>



# Personnel Information



# FTE vs Authorized Complement-Sewer

Year	FTE	AC
2006	277	281
2007	273	277
2008	277	277
2009 Budget	277	
2010 Budget	277	

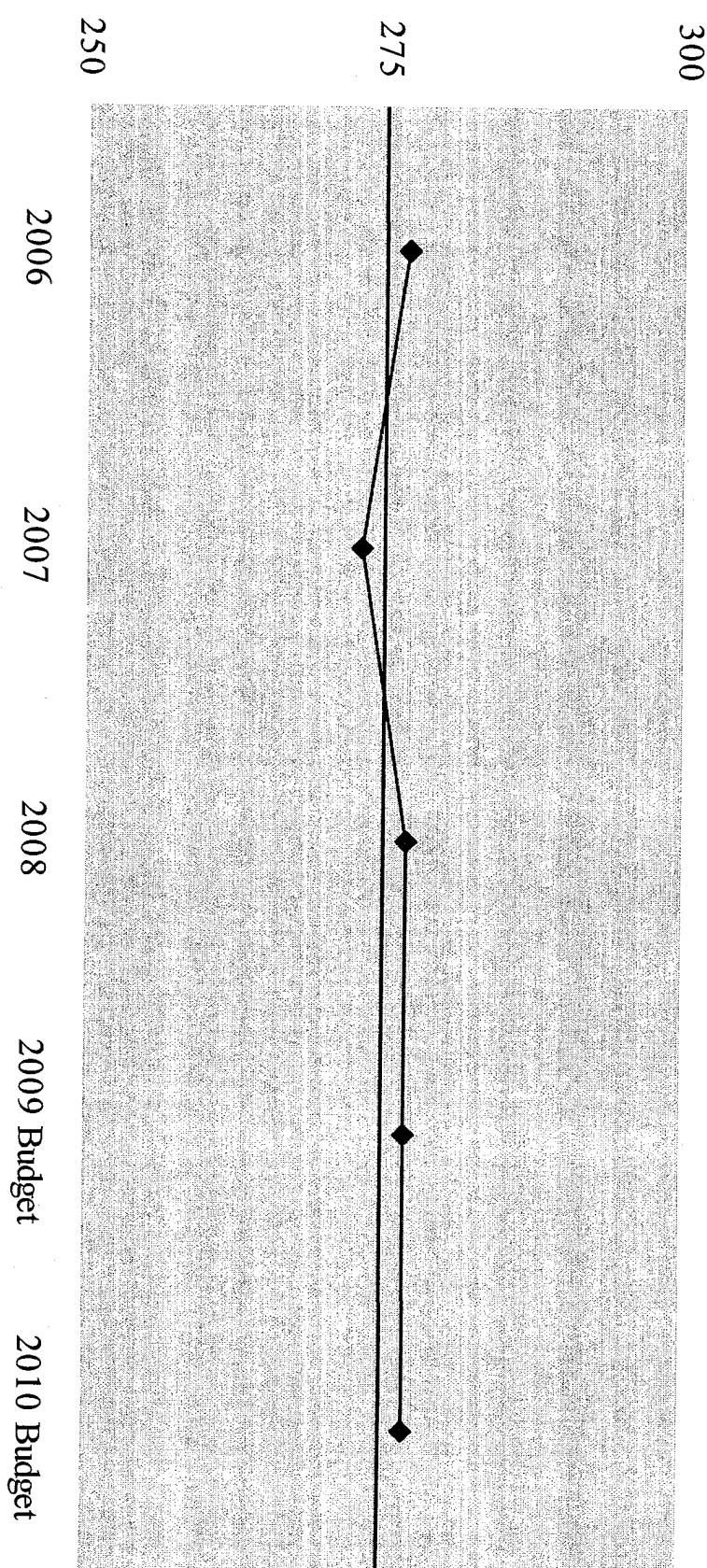


# FTE vs Authorized Complement-Storm Water

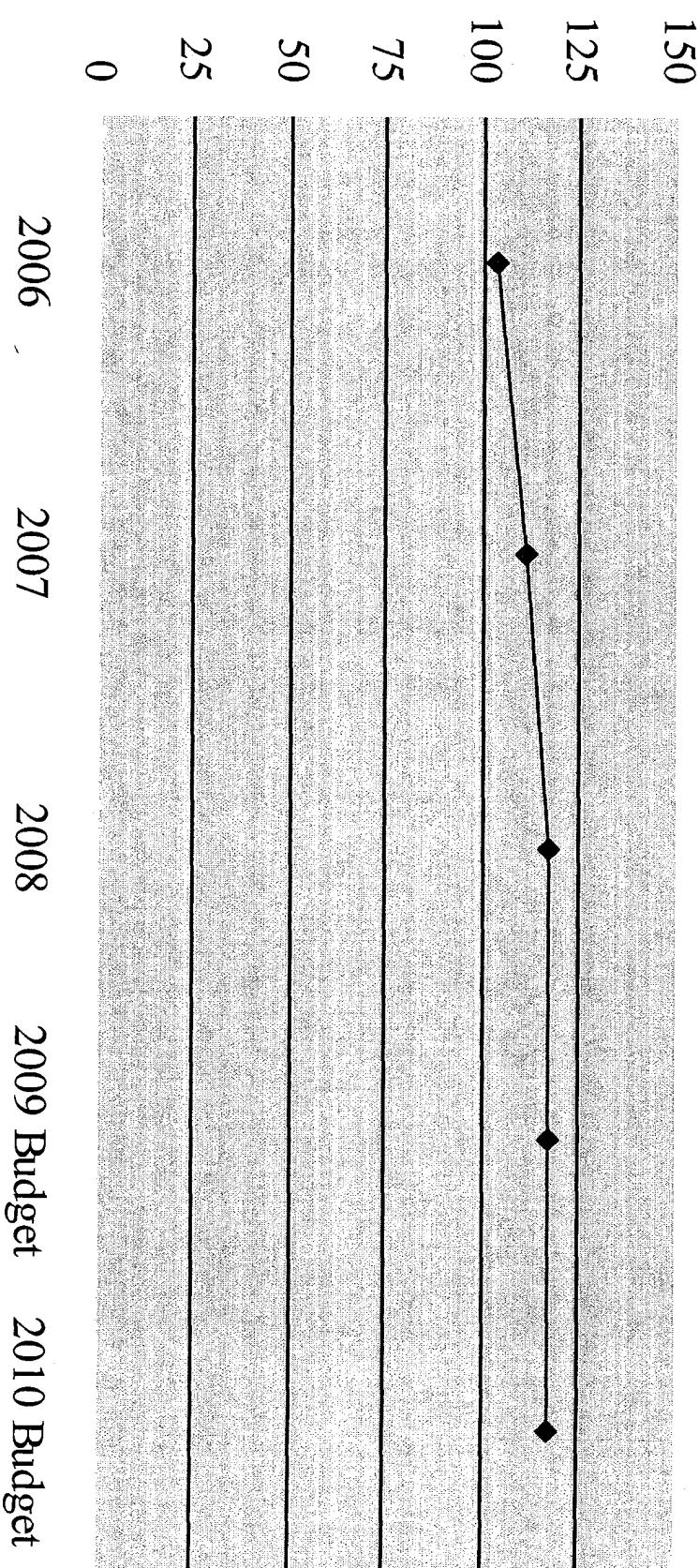
Year	FTE	AC
2006	103	108
2007	111	116
2008	117	117
2009 Budget	117	117
2010 Budget	117	117



# DIVISION FTE HISTORY-SEWER

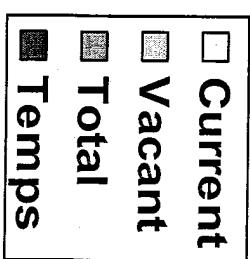
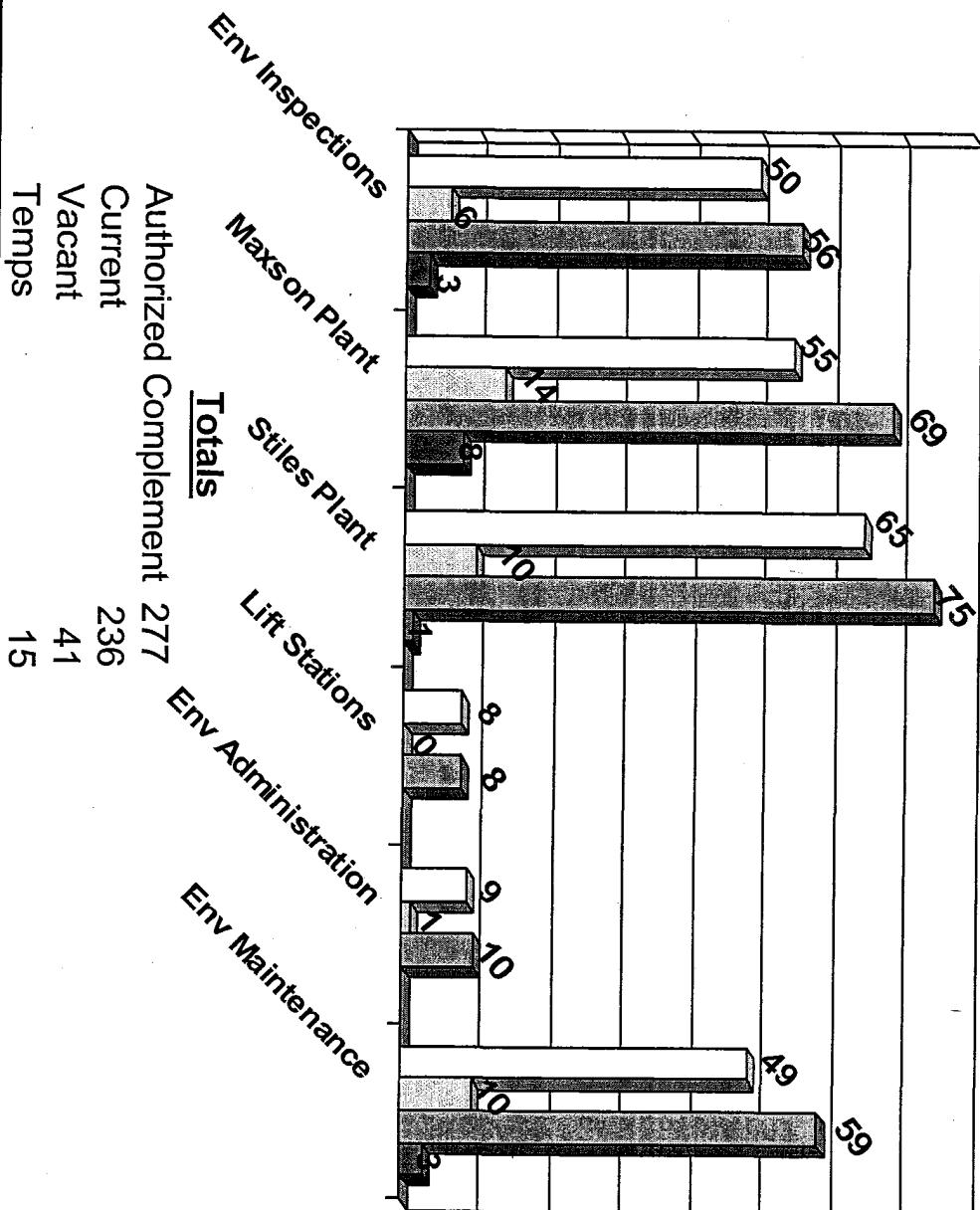


# DIVISION FTE HISTORY-STORM WATER



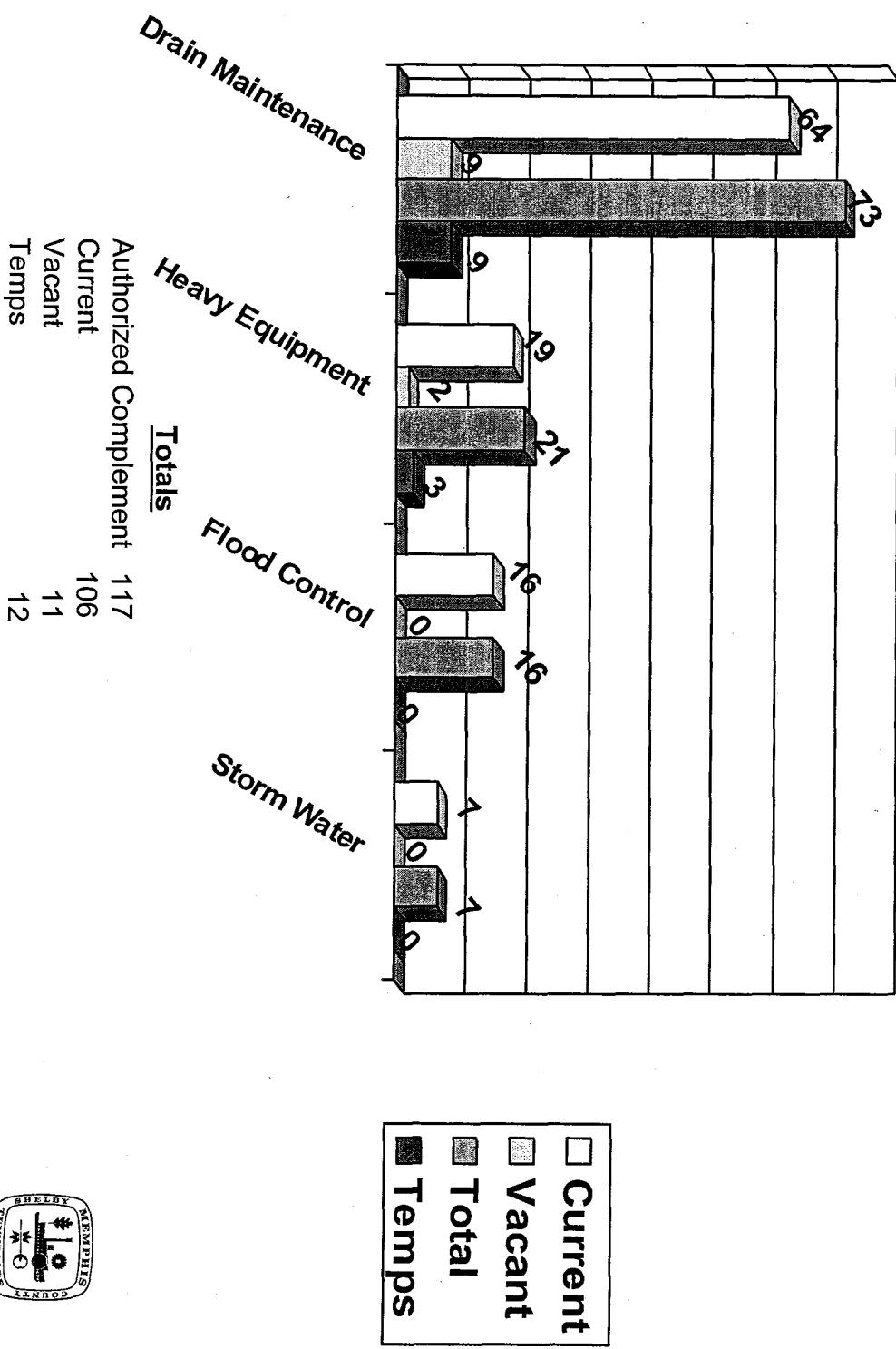
# Current Staffing by Legal Level-Sewer

(Authorized Complement)  
As of March 31, 2009



# Current Staffing by Legal Level-Storm Water

(Authorized Complement)  
As of March 31, 2009



# Current Sewer Personnel

## Full-time Positions

17 Division - Public Works  
0601 Sewer Treatment & Collection - Operating Fund

Position	JCC	Auth FTE	Salary	Suppl	Health	Retirement	Sump	Life	Other	Stationary	Total
Admr.Engineering... 171301	F290EE1713	1	108,297	-	8,150	5,415	526	1,275	1,798	125,461	
Admr.Enviro	F290EM1713	1	99,355	-	4,968	-	1,248	-	1,649	107,220	
Admr.Waste Collect Fac... 171301	F290WC1713	1	92,614	-	6,410	4,631	-	1,228	-	104,883	
Aide.Pollution Control... 170901	F290WP	1	90,000	-	4,968	4,500	-	437	1,220	1,494	102,619
Aide.Pollution Control... 171101	F558PA1709	9	315,222	-	38,172	15,764	-	1,182	9,496	5,230	385,066
Analyst.Lab... 171101	F558PA1711	1	35,992	-	8,150	1,800	-	175	1,058	597	47,772
Chefist.Quality Control... 171101	F557LA1711	6	226,313	-	29,418	11,313	-	524	6,381	3,758	277,707
Chefist.Wtn... 171101	F244CH1711	1	48,897	-	2,918	2,445	-	1,097	812	56,169	
Chefist.Wtn.Asst... 171101	F111CH1711	1	61,037	-	2,918	3,052	-	-	1,133	1,013	69,153
Clerk.AccountingB... 171301	F192AC1713	2	46,611	-	2,918	2,331	-	227	1,090	774	53,951
Clerk.GeneralA... 170901	F651GC1709	1	57,012	-	2,918	2,851	-	156	2,071	412	65,420
Clerk.GeneralA... 171101	F651GC1711	2	26,812	-	8,150	1,341	-	-	1,030	445	37,778
Clerk.GeneralA... 171401	F651GC1714	1	48,441	-	7,886	2,422	-	115	2,045	804	61,713
Clerk.GeneralB... 171001	F652GC1710	1	27,251	-	-	1,363	-	-	1,032	452	30,098
Clerk.GeneralB... 171401	F652GC1714	1	24,708	-	-	1,235	-	120	1,024	410	27,497
Clerk.Invent Control.Sr... 171001	F263SK1710	1	21,882	-	4,968	1,094	-	106	1,016	363	29,429
Clerk.Invent Control.Sr... 171101	F263SK1711	1	36,950	-	8,150	1,847	-	180	1,061	613	48,801
Clerk.Invent Control.Sr... 171401	F263SK1714	1	36,950	-	8,150	1,847	-	-	1,061	613	48,621
Coord.Sewer	F242SC1713	1	8,150	-	1,847	-	180	1,061	613	48,801	
Crewperson.Semiskilled... 17090	F612CR1709	14	59,525	-	2,976	-	289	1,129	988	64,907	
Custodian... 171101	F615CU1711	1	474,572	-	71,117	-	990	44,156	7,882	609,875	
Dispatcher... 170901	F264DP1709	5	31,975	-	2,918	751	-	155	3,028	531	39,358
			191,155	-	22,136	9,560	-	744	5,325	2,540	231,460



# Current Sewer Personnel

## Full-time Positions

17 Division - Public Works  
0601 Sewer Treatment & Collection - Operating Fund

Position	JCC	Auth	FTE	Salary	Health	Sump	Life	Other	Total
Dispatcher...171401	F264DP1714	1	1	38,231	-	186	1,065	635	42,029
Elect.Mkt Wtp..171001	F521EW1710	2	2	118,189	7,886	5,909	283	2,255	1,961
Elect.Mkt Wtp..171101	F521EW1711	2	2	119,936	16,300	5,996	582	2,260	1,990
Eng		2	2	136,364	9,936	6,818	662	2,310	1,970
Engineer,Environmental..170901	F052EV1709	1	1	69,055	8,150	3,453	336	1,157	1,146
Engineer,StationaryL..171201	F553SE1712	2	2	138,110	8,150	6,906	672	2,314	2,292
Engineer,StationarV..171201	F551SE1712	1	1	51,585	2,918	2,579	251	1,105	856
Foreman Gen.Wtp E L..171001	F062EH1710	1	1	115,382	16,300	2,885	560	2,246	137,373
Foreman Gen.Wtp E L..171101	F062EH1711	1	1	62,966	8,150	3,148	-	1,139	1,045
Foreman Gen.Wtp Mech..171101	F062WP1710	3	3	62,966	8,150	3,148	-	1,139	76,448
Foreman Gen.Wtp Mech..171101	F062WP1711	2	2	125,932	13,986	9,052	591	3,393	3,006
Foreman,Sewer Mkt...171401	F072SW1714	3	3	117,386	11,068	6,296	612	2,278	211,068
Helper,Maintenance...171201	F556MH1712	3	3	121,830	13,986	5,869	190	3,201	146,186
Insp.Pollution Control..170901	F557IP1709	12	12	488,666	6,090	6,090	197	3,216	1,348
Insp.Pollution Control..171101	F557IP1711	2	2	58,389	24,433	2,160	12,866	6,675	593,189
Mech.Heavy Equip...171001	F541MH1701	3	3	86,606	16,300	4,330	210	2,160	719
Mech.Heavy Equip...171401	F541MH1714	3	3	176,154	21,268	8,808	856	3,379	213,389
Mech.Mkt Wtp.H..171001	F511WM	11	11	176,154	13,118	8,808	856	3,379	2,924
Mech.Mkt Wtp.H..171101	F551WM	12	12	626,386	40,486	28,439	2,480	12,328	205,239
Mech.Shot...171001	F551MS1710	1	1	690,612	70,772	34,536	2,792	13,471	718,604
Mech.Shop...171101	F551MS1711	1	1	59,968	8,150	2,998	-	1,130	9,552
Mechanic,Mkt Wtp.L..171001	F553WML1710	8	8	59,968	8,150	2,998	291	1,130	821,735
Mechanic,Mkt Wtp.L..171101	F553WML1711	1	1	366,196	44,058	18,310	1,269	8,697	73,241
Mkt Enviro Project...171401	F052EP1714	1	1	66,547	6,410	3,327	323	1,150	444,609



# Current Sewer Personnel

## Full-time Positions

17 Division - Public Works  
0601 Sewer Treatment & Collection - Operating Fund

Position	JCC	Auth	FTE	Salary	Health	Supp	Life	Other	Total		
Mtr.Environmental Mnt...171401	F101EN1714	1	1	72,508	-	8,150	3,625	-	1,168	1,204	87,907
Mtr.Indust Waste	F102IW1711	1	1	70,509	-	8,150	-	343	1,162	-	80,764
Mtr.Sewer Lift Stat Mnt...171201	F102LS1712	1	1	66,115	8,150	3,306	-	321	1,148	-	79,040
Mtr.Wfp...171001	F101WP1710	1	1	72,696	4,968	3,635	-	353	1,168	1,207	84,027
Mtr.Wfp...171101	F101WP1711	1	1	78,631	4,968	3,932	-	382	1,186	-	89,099
Mtr.Wfp Mnt...171001	F102WM1710	1	1	70,018	8,150	3,501	-	340	1,160	1,162	84,331
Mtr.Wfp Processing...171001	F102WP1710	1	1	70,018	8,150	3,501	-	340	1,160	1,162	84,331
Mtr.Wfp Processing...171101	F102WP1711	1	1	69,524	8,150	3,476	-	340	1,159	-	82,309
Oper.Backhoe...171401	F541BH1714	2	2	69,525	8,150	3,476	-	338	1,159	-	82,648
Oper.Heav Equip...171101	F541HE1710	1	1	116,444	14,560	2,911	-	283	2,250	-	136,448
Oper.Heav Equip...171101	F541HE1711	3	3	58,222	8,150	2,911	-	283	1,125	966	71,657
Oper.Heav Equip...171401	F541HE1714	5	5	174,666	16,300	8,733	-	566	3,375	2,898	206,538
Oper.Mechanical...171001	F556ME1710	9	9	291,110	26,845	14,555	-	1,415	5,625	3,864	343,414
Oper.Mechanical...171101	F556ME1711	13	13	314,589	43,794	15,726	-	1,530	9,495	4,566	389,700
Oper.Stoppage Sewer...170901	F556SO1709	10	10	495,500	62,094	24,775	-	2,214	13,840	8,229	606,652
Oper.Waste Treat...171001	F554WS1710	1	1	426,588	43,272	21,326	-	1,456	10,782	4,928	508,352
Oper.Waste Treat...171101	F554WS1711	1	1	33,940	4,968	1,697	-	165	1,052	563	42,385
Oper.Waste Treat...171101	F553WS1710	8	8	46,611	2,918	2,331	-	227	1,090	774	53,951
Painter...171001	F561PA1710	1	1	442,192	53,868	22,109	-	2,151	8,925	6,399	535,644
Painter...171001	F561PA1711	1	1	444,946	60,278	22,246	-	1,336	8,933	5,503	543,242
Painter...171101	F561PA1712	1	1	58,221	4,968	2,911	-	283	1,125	966	68,474
Painter...171201	F561PA1712	1	1	59,968	-	2,998	-	291	1,130	995	65,382
Pipelayer...171401	F610PL1714	24	24	59,968	2,918	2,998	-	291	1,130	995	68,300
Scheduler,Planner...170901	F260SP1709	1	1	825,865	36,847	130,866	-	1,842	19,408	3,163	76,469
									1,061	13,701	1,060,472
											39,750



# Current Sewer Personnel

## Full-time Positions

17 Division - Public Works  
0601 Sewer Treatment & Collection - Operating Fund

Position	JCC	Auth FTE	Salary	Health	Supp	Life	Other	Total	
Scheduler.Planner...171401	F260SP1714	1	38,700	2,395	1,935	188	1,066	642	44,926
Secretary,A...171301	F211SE1713	1	32,155	6,410	1,608	156	1,046	534	41,909
Secretary,B...171001	F652SE1710	1	38,924	2,918	1,946	189	1,067	-	45,044
Spec.Indust Pretreat...171101	F054IW1711	1	51,270	8,150	2,564	249	1,104	-	63,337
Spreader,Sludge...171001	F555SS1710	6	263,148	36,696	13,158	852	6,492	2,912	323,258
Super.Om Shift...171001	F112WT1710	4	245,730	29,418	12,286	894	4,538	2,024	294,890
Super.Om Shift...171101	F112WT1711	1	50,832	8,150	2,542	247	1,102	-	62,873
Super.Sewer Maint...171401	F111SM1714	1	66,115	-	3,306	321	1,148	1,098	71,988
Super.Shift Pub Wks...170901	F112ZM1709	3	187,064	13,118	9,353	909	3,411	1,015	214,370
Super.Shift Pub Wks...171401	F112ZM1714	4	250,030	21,923	12,501	909	4,550	2,060	291,973
Super.Wto Operations...171001	F111WMP1710	1	64,976	8,150	3,249	-	1,145	1,079	78,599
Super.Wtp Operations...171101	F111WMP1711	1	64,976	2,918	3,249	316	1,145	-	72,604
Tech.Control Wtp...171001	F550CT1710	3	173,548	7,886	8,677	555	3,370	2,881	196,917
Tech.Control Wtp...171101	F550CT1711	3	178,161	16,300	8,907	578	3,384	1,972	209,302
Tech.Industrial Pretreat...171101	F260IW1711	3	128,725	24,450	6,436	416	3,236	2,137	165,400
Worker.Concrete...171401	F611CW1714	10	341,316	35,939	-	8,018	1,493	31,686	5,665
Total 0601 Sewer Treatment &		277	13,155,641	-	1,439,320	561,888	39,335	49,160	406,400
									177,231
									15,828,975



# Current Storm Water Personnel

## Full-time Positions

17 Division - Public Works  
0671 Storm Water Fund

Position	JCC	Auth	FTE	Salary	Supp	Health	Retirement	Supp	Life	Other	Statutor	Total	
Admr.Drain Maint...171501	F290ND	1	1	84,357	-	8,150	4,218	-	1,203	-	1,400	99,328	
Aide,Pollution Control...171501		1	1	29,994	-	8,150	1,217	-	705	146	2,900	42,393	
Clerk,Accounting,B..171504	F192AC	1	1	24,338	-	-	-	-	118	1,023	404	27,100	
Clerk,General,A..171501	F651GC	2	2	67,457	-	3,373	-	198	2,102	445	-	73,575	
Clerk,General,A..171502	F651GC	1	1	29,083	-	2,918	1,454	-	141	1,037	483	35,116	
Clerk,General,A..171503	F651GC	1	1	24,812	-	8,150	1,241	-	1,024	412	-	35,639	
Coord,Drain Maint...171501	F054DM	1	1	65,520	-	4,968	3,276	-	318	1,147	1,088	76,317	
Coord,Stormwater Proj...171504	F244SW	3	3	147,556	-	19,218	7,377	-	491	3,293	1,529	179,464	
Crewperson...171503	F614CR	1	1	32,623	-	2,918	-	-	159	3,071	542	39,313	
Crewperson,Semiskilled..17150	F612CR	13	13	439,686	-	35,416	-	-	10,337	1,315	40,937	7,302	
Dispatcher...171501		1	1	33,770	-	4,968	-	-	164	1,051	561	40,514	
Engineer,Environmental..171504	F052EV	1	1	69,055	-	8,150	3,453	-	-	1,157	1,146	82,961	
Engineer,Stationary,L..171503	F553SE	4	4	209,836	-	22,136	10,492	-	255	4,428	3,484	250,631	
Engineer,Stationary,L..171503	F551SE	3	3	162,991	-	21,268	8,150	-	791	3,339	2,706	199,245	
Foreman,Gen,Stationary	F062LS	1	1	62,966	-	-	3,148	-	-	1,139	1,045	68,298	
Foreman,Mnt Pth,Wks..171501	F072PW	12	12	473,222	-	63,541	23,660	-	1,728	12,816	5,850	580,817	
Greaser...171502	F543GR	1	1	51,845	-	2,918	2,592	-	252	1,106	661	59,574	
Helper,Maintenance..171503	F556MH	5	5	188,507	-	13,118	9,424	-	557	5,317	2,455	219,378	
Insp,Pollution Control..171501		1	1	35,364	-	4,968	1,768	-	172	1,056	587	43,915	
Mason,Brick..171501	F561BM	3	3	179,904	-	14,560	8,994	-	582	3,390	2,985	210,415	
Mech,Heavy Equip...171502	F541MH	3	3	177,882	-	19,218	8,895	-	576	3,384	2,952	212,907	
Mech,Shop..171503	F551MS	1	1	59,968	-	2,918	2,998	-	291	1,130	-	67,305	
Mgr,Drain Maint..171501	F102DR	1	1	69,420	-	2,918	3,471	-	337	1,158	1,152	78,456	
Mgr,Heavy Equip,Svc..171502	F102HE	1	1	73,631	-	6,410	-	-	358	1,171	-	81,570	
Oper,Equipment..171501	F612OE	9	9	305,082	-	30,286	7,173	-	990	26,284	5,067	374,882	
Oper,Equipment..171502	F612OE	7	7	236,298	-	22,476	5,555	-	490	22,013	3,924	290,756	
Oper,Heavy Equip..171501	F541HE	3	3	174,666	-	5,836	8,733	-	566	3,375	2,898	196,074	
Oper,Heavy Equip..171502	F541HE	6	6	349,332	-	38,436	17,466	-	-	1,415	4,630	-	418,229



# Current Storm Water Personnel

## *Full-time Positions*

17 Division - Public Works  
0671 Storm Water Fund

Position	JCC	Auth	FTE	Salary	Supp	Health	Retiremen	Supp	Life	Other	Statutor	Total
Oper.Stoppage Sewer...171501		2	2	86,500	-	9,936	4,324	-	420	2,160	1,436	104,776
Pipelayer...171501	F610PL	12	12	420,764	-	61,576	-	9,062	-	1,363	36,742	6,979
Serviceman,Vehicle...171502	F611SV	1	1	34,523	-	2,918	-	-	168	3,194	573	41,376
Super.Drain Maint...171501	F111DR	1	1	66,115	-	8,150	3,306	-	321	1,148	1,098	80,138
Super.Heavy Equip...171502	F111HV	1	1	66,115	-	8,150	3,306	-	321	1,148	1,098	80,138
Super.Records InventorV..17150		1	1	43,362	-	4,968	2,468	-	211	1,060	720	52,509
Super.Shift Pub Wks...171501	F112ZM	3	3	188,898	-	11,068	6,296	-	918	3,417	2,090	212,687
Tech,Environmental...171504	F261EV	2	2	62,763	-	7,886	3,438	-	149	2,068	1,042	77,066
Worker.Concrete...171501	F611CW	6	6	207,138	-	25,054	-	1,622	-	840	19,164	3,438
<b>Total 0671 Storm Water Fund</b>	<b>117</b>	<b>117</b>	<b>5,035,343</b>	<b>-</b>	<b>513,719</b>	<b>157,938</b>	<b>34,454</b>	<b>17,121</b>	<b>229,942</b>	<b>75,080</b>	<b>6,063,597</b>	

