



*Deidre G. Jett*

**MEMORANDUM**

**TO:** Timothy J. Baroody, City Manager  
**FROM:** Deidre G. Jett, Budget Manager  
**RE:** Resolution Amending the FY 2017 for a New Position in the Water and Sewer Enterprise Funds for a Utility Line Locator  
**DATE:** November 1, 2016

---

**ISSUE**

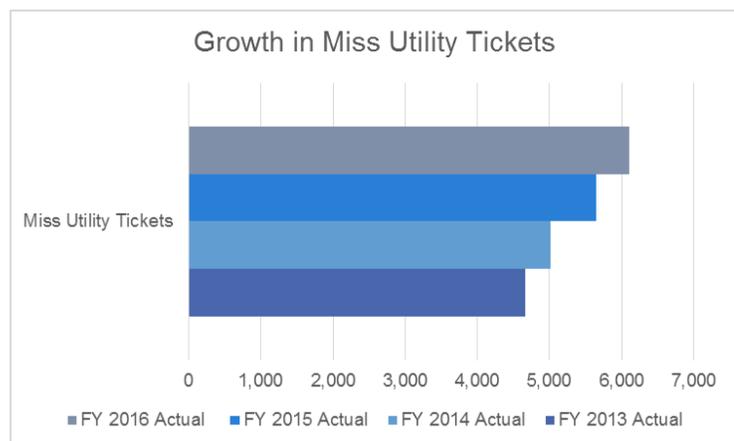
The City Council is asked to consider a resolution amending the FY 2017 budget by appropriating an additional \$38,904 for the new position of Utility Line Locator. The appropriation would include \$19,452 in the Water Enterprise Fund and \$19,452 in the Sewer Enterprise Fund

**RECOMMENDATION**

Staff recommends approval of the attached resolution which requires one reading.

**BACKGROUND**

In order to protect underground facilities, before a property owner or contractor does any excavation (digging) or demolition they are required to contact Miss Utility (also known as Virginia 811). The call generates a “ticket” that is sent to the impacted utility. For most tickets, the location must be marked within two working days. The Public Works Department is responsible for water and sewer utility markings. A member of the City’s Water and Sewer crew performs this task in addition to their regular duties.



In FY 2016, staff responded to over six thousand calls. This is an increase of over 30% since FY 2013

The City is also responsible for locating City-owned fiber optic communication cable. The City hired a private firm to perform this task. However, the contractor notified the City that they no longer desire to perform this function. The contractor responded to 20-40 calls per month for

fiber optic markings. The City spent about \$25,000 in FY 2015 and in FY 2016 and about \$15,000 to date in FY 2017 for these markings.

Based on the increased volume and the need to mark fiber optic cable, the City would like to hire a Utility Line Locator to perform this task.

**FISCAL IMPACT**

The impact for FY 2017 would be approximately \$38,900 split between the Water and Sewer Fund with the source of revenue being Water Fund and Sewer Fund contingency. The ongoing cost of the position would be approximately \$70,800. Public Works is evaluating the need for an additional vehicle for the position. If justified it may be included in the FY 2018 budget request. Below is a summary of the FY 2017 appropriation request and ongoing annual expenses.

<b>Utility Line Locator Position</b>	<b>FY 2017 Water Fund (Six Months)</b>	<b>FY 2017 Sewer Fund (Six Months)</b>	<b>Water Annual Ongoing Costs</b>	<b>Sewer Annual Ongoing Costs</b>
Salary & Wages	\$ 10,725	\$ 10,725	\$ 21,450	\$ 21,450
FICA	\$ 820	\$ 820	\$ 1,640	\$ 1,640
VRS	\$ 1,346	\$ 1,346	\$ 2,692	\$ 2,692
Insurance	\$ 3,600	\$ 3,600	\$ 7,200	\$ 7,200
Dental	\$ 66	\$ 66	\$ 132	\$ 132
Life	\$ 140	\$ 140	\$ 280	\$ 280
Worker's Comp	\$ 225	\$ 225	\$ 450	\$ 450
Uniforms	\$ 180	\$ 180	\$ 250	\$ 250
Training	\$ 400	\$ 400	\$ 400	\$ 400
Telecommunications	\$ 300	\$ 300	\$ 600	\$ 600
Supplies	\$ 150	\$ 150	\$ 300	\$ 300
Equipment	\$ 1,500	\$ 1,500	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 19,452</b>	<b>\$ 19,452</b>	<b>\$ 35,393</b>	<b>\$ 35,393</b>

Currently the fiber optic cable markings are funded in the General Fund. In the future, the work performed for this task will be considered when determining overhead costs due to the General Fund from the Water Fund and Sewer Fund. This appropriation would decrease the contingency in the Water Fund to \$160,548 from \$180,000 and decrease the contingency in the Sewer Fund to \$180,548 from \$200,000 in the Sewer Fund.

Attachments: Resolution Amending the FY 2017 Budget for the Utility Line Locator

- cc: Doug Fawcett
- Josh Knight
- Dave King
- Robert Bell
- Suzanne Tills
- Clarence Robinson



November 8, 2016  
Regular Meeting  
Resolution No. 16-\_\_

**MOTION:**

**SECOND:**

**RE: AMENDING THE FISCAL YEAR 2017 BUDGET BY \$38,904 TO HIRE A UTILITY LINE LOCATOR IN THE WATER AND SEWER FUNDS**

**ACTION: APPROVED: Ayes: 0; Nays: 0**

**WHEREAS**, the City of Fredericksburg is responsible for marking underground utilities including water lines, sewer lines, and fiber optic communication lines when notified by Virginia 811 (formerly “Miss Utility”); and

**WHEREAS**, the City has determined that additional staffing is required to meet the demands of this requirement; and

**WHEREAS**, the City Council wishes to add the position of Utility Line Locator to perform this function;

**NOW, THEREFORE, BE IT RESOLVED**, that the FY 2017 Budget be amended to include the following appropriations, and authorizing the following expenditures, in the Water Fund (Fund 501) and the Sewer Fund (Fund 501);

**WATER FUND**

**Source**

Water Fund Contingency

4-501-099100-9901	Contingency	\$	19,452
	Department Total	\$	<u>19,452</u>

**Total Source:** \$ 19,452

**Use**

Water and Sewer Crew

4-501-098101-1101	Salaries and Wages	\$	10,725
4-501-098101-2100	FICA		820
4-501-098101-2210	VRS Benefits		1,346
4-501-098101-2310	Health Insurance		3,600
4-501-098101-2335	Dental Insurance		66
4-501-098101-2400	Group Life Insurance		140
4-501-098101-2710	Worker's Compensation		225
4-501-098101-5230	Telecommunications		300
4-501-098101-5540	Convention & Education		400
4-501-098101-6011	Uniforms & Wearing Apparel		180
4-501-098101-6014	Other Operating Supplies		150
4-501-098101-8201	Machinery & Equipment- Additions	\$	<u>1,500</u>

**Total Use** **\$ 19,452**

**SEWER FUND**

**Source**

Sewer Fund Contingency

4-502-099100-9901	Contingency	\$	19,452
	Department Total	\$	<u>19,452</u>

**Total Source:** **\$ 19,452**

**Use**

Water and Sewer Crew

4-502-098101-1101	Salaries and Wages	\$	10,725
4-502-098101-2100	FICA		820
4-502-098101-2210	VRS Benefits		1,346
4-502-098101-2310	Health Insurance		3,600
4-502-098101-2335	Dental Insurance		66
4-502-098101-2400	Group Life Insurance		140
4-502-098101-2710	Worker's Compensation		225
4-502-098101-5230	Telecommunications		300
4-502-098101-5540	Convention & Education		400
4-502-098101-6011	Uniforms & Wearing Apparel		180
4-502-098101-6014	Other Operating Supplies		150
4-502-098101-8201	Machinery & Equipment- Additions	\$	<u>1,500</u>

**Total Use** **\$ 19,452**

**Votes:**

**Ayes:**

**Nays:**

**Absent from Vote:**

**Absent from Meeting:**

\*\*\*\*\*

***Clerk's Certificate***

*I, the undersigned, certify that I am Clerk of Council of the City of Fredericksburg, Virginia, and that the foregoing is a true copy of Resolution No. 16- duly adopted at a meeting of the City Council meeting held November 8, 2016 at which a quorum was present and voted.*

---

***Tonya B. Lacey, CMC***  
***Clerk of Council***