

Power Supply

Org. 9610

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$ 214,913	\$ 262,100	\$ 260,455	\$ 257,819
Operating	46,193,034	47,923,930	48,103,430	48,073,822
Debt Service	77,884	66,650	120,346	120,346
Capital Outlay	0	0	26,000	26,000
Total:	\$46,485,831	\$48,252,680	\$48,510,231	\$48,477,987
Full-Time Positions	4	4	4	4
Part-Time Positions	0	0	0	0

Purpose and Mission

The Power Production Division is responsible for the installation, operation, and maintenance of the electric substations, load management equipment, and SCADA (Supervisory Control and Data Acquisition) system. In addition, the division handles the testing, repair, and disposal of all distribution transformers and maintains all testing records required by the Environmental Protection Agency. This area manages the contracts for underground locating and performs fault locating on underground cables as needed.

Budget Highlights

- \$64,932 – Installment purchase payments for new 25MVA substation transformer, on order to be received 8/10
- \$2,250,000 - Project Fund for Capital Outlay – construction of new 115 kV to 23kV substation
- \$26,000 - Capital Outlay – purchase of replacement vehicle

POSITION SUMMARY

Fund: Electric
 Department: Electric

Org. 9610

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Power Supply				
Substation and Control Suprnt.	20	1	1	1
Substation Tech II	13	1	0	0 (1)
Substation Tech I	12	1	1	1
Load Management Syst.Tech	9	1	2	2

Full-time
Part-time

4	4	4
0	0	0

(1) Position temporarily changed to Load Management System Tech. position.

1. PURPOSE: <input type="checkbox"/> New Position - Full Time <input type="checkbox"/> New Position - Part Time <input type="checkbox"/> Temporary Position - Full Time <input type="checkbox"/> Temporary Position - Part Time <input type="checkbox"/> Upgrade Part Time to Full Time <input type="checkbox"/> Upgrade Seasonal to Part-Time	TYPE OF REQUEST <input type="checkbox"/> Internship <input type="checkbox"/> Division/Department Transfer <input type="checkbox"/> Elimination of Position <input type="checkbox"/> Hold Vacant Position <input type="checkbox"/> Grant-Funded Position <input checked="" type="checkbox"/> Position Modification	REASONS FOR REQUEST <input type="checkbox"/> New Program <input checked="" type="checkbox"/> Expanded Program <input type="checkbox"/> Temporary Vacancy <input type="checkbox"/> Temporary Program/Need <input type="checkbox"/> Administrative Reorganization <input type="checkbox"/> Operation of New Capital Improvement <input type="checkbox"/> Economy of Operations <input type="checkbox"/> Other
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2. JUSTIFICATION: Increase of work load due to expansion of the Load Management Program requiring switch installation and maintenance for all new construction within the City limits. This position will replace the Substation Technician II position for this fiscal year. Upon retirement of the current Load Management Technician, the Sub Tech II position will be restored and funded.

3. DESCRIPTION OF POSITION(S) REQUESTED/VACATED:

Number Of Positions	Position Title	Estimated Date of Hire/Vacancy	Previous Grade/ Salary	Proposed Grade/ Salary	Estimated Cost Salary & Benefits This Year(09-10)	Estimated Cost Salary & Benefits Each Year	Additional Cost (e.g. Equipment, Training, Uniforms) This Year(09-10)	Additional Cost (e.g. Equipment, Training, Uniforms) Each Year
1 1	Substation Technician II Load Management System Technician	July 2010 July 2010	12	9	Vacant \$27,828 Salary \$11,500 Benefits	\$27,828 Salary \$11,500 Benefits	\$1500	\$500

4. ADDITIONAL INFORMATION

A. For Grant-Funded Positions Only 1. Total amount of grant award: \$ _____ 2. For what period of time is grant awarded? From: _____ To: _____ 3. Are local matching funds required? Yes: <input type="checkbox"/> No: <input type="checkbox"/> 4. Is grant renewable? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Yes, upon reapplication and award: <input type="checkbox"/> 5. What are allowable costs under the grant? (Check all that apply!) Salary: <input type="checkbox"/> Overtime: <input type="checkbox"/> Benefits: _____ Uniforms: <input type="checkbox"/> Equipment: <input type="checkbox"/> Training: _____ Other: _____ 6. Do you anticipate retaining this position after grant funding expires? Yes: <input type="checkbox"/> No: <input type="checkbox"/> 7. Does the grant require position to be sustained? Yes: <input type="checkbox"/> No: <input type="checkbox"/> If yes, length of time: _____	B. Total Number of Positions <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="width:50%;">Actual</th> <th style="width:50%;">Requested</th> </tr> <tr> <td style="text-align: center;">Full-time</td> <td style="text-align: center;">_____</td> </tr> <tr> <td style="text-align: center;">Part-time</td> <td style="text-align: center;">_____</td> </tr> </table>	Actual	Requested	Full-time	_____	Part-time	_____
Actual	Requested						
Full-time	_____						
Part-time	_____						

ATTACHMENTS (if applicable). <input type="checkbox"/> Job Description(s) <input type="checkbox"/> Grant Specifications <input type="checkbox"/> Position Announcement <input type="checkbox"/> Other <input type="checkbox"/> Organizational Chart	REVIEWED BY: Human Res. _____ Date: <u>5-19-10</u> APPROVED: City Mgr _____ Date: _____
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Load Management System Technician

The Load Management System Technician performs intermediate technical work testing and maintaining load control switches for residential and commercial customers ; assist with the load management contractors paperwork for proper scheduling and installation procedures. Work is performed under the regular supervision of the Electric Substation and Control Superintendent.

Education and Experience:

Any combination of education and experience equivalent to graduation from high school and practical understanding of electrical work and low voltage control systems involving HVAC equipment.

Essential Functions:

Installs load control switches for residential, business and industries , maintains records on installs and prepares reports of daily load management activity

Performs field installation and trouble shooting of load management switches

Installs devices on air conditioners , electric water heaters , water source heat pumps , electric heat strips and swimming pools.

Ensures air conditioners , water heaters and heat pumps meet rebate standards

Performs emergency and call-back service during the normal work day and at other times as needed ; answers customer trouble calls by phone and e-mail concerning load management

Analyzes reasons for customer complaints with HVAC systems connected with load management control and determines proper installation for the LM switch per electrical code requirements .

Schedules installation and maintenance of load management switches with the owner/tenant

Assist with distribute of work orders to load management contractors and submits for payment

Performs related duties as required

CAPITAL OUTLAY SUMMARY

Fund:	Electric	
Department:	Electric	Org 9610

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Request</u>	<u>2010-11 Recommended</u>
Power Supply			
(1) Work truck with service body	R	<u>\$26,000</u>	<u>\$26,000</u>
Total		\$26,000	\$26,000

1. PURPOSE: CAPITAL		REASONS FOR REQUEST						
<i>(Check all that apply!)</i>		<input type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations		
		<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
2. JUSTIFICATION: Replacement Fleet Vehicle. Existing vehicle in unreliable due to high mileage.								
3. DESCRIPTION OF ITEM REQUESTED:								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
1	Work Truck with Service Body		10 years	\$26,000	\$26,000	N/A	\$500	N/A
4. DESCRIPTION OF ITEM(S) TO BE REPLACED:								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
1	Chevy Astro Van	X - 1	1991	204,378	3	B		
CONDITION CODE			DISPOSITION CODE					
1. Wrecked/Damaged	5. Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____		Date: _____		
2. Poor		B. Trade	F. Other	Garage: _____		Date: _____		
3. Fair	6. Other	C. Sell		City Manager: _____		Date: _____		
4. Good		D. Place in reserve						

Each request should be submitted on a separate form.

City of New Bern Budget
Fiscal Year 2010-11

Fund:	Electric Fund	Number of Full-Time Equivilant Employees:	4			
Department:	Electric	Number of New Positions Requested	0			
Organization:	Power Supply	Number of New Positions Recommended	0			
		Actual	Current	Estimated	Department	Manager's
		Last Year	Budget	Entire Year	Request	Recommended
Account Number	Description	FY2008-09	FY2009-10	FY2009-10	FY2010-11	FY2010-11
5311-9610-61101-760	Salaries - Regular	133,166	175,638	142,400	171,850	171,850
5311-9610-61102-760	Salaries - Holiday	3,217	0	0	0	0
5311-9610-61103-760	Salaries - Vacation	9,306	0	0	0	0
5311-9610-61104-760	Salaries - Sick	3,468	0	0	0	0
5311-9610-61121-760	Salaries - Overtime	1,310	4,500	2,000	4,500	4,500
5311-9610-61131-760	Salaries - Standby	175	1,600	0	1,600	1,600
5311-9610-61141-760	Salaries - Call Back	2,433	2,500	1,100	2,500	2,500
5311-9610-61181-760	Salaries - Taxable Benefits	842	3,108	2,453	3,108	3,108
Salaries Sub-Total		153,917	187,346	147,953	183,558	183,558
5311-9610-62110-760	Social Security Tax	9,379	11,616	8,984	11,381	11,381
5311-9610-62112-760	Medicare Tax	2,193	2,717	2,106	2,662	2,662
5311-9610-62210-760	State Retirement	6,942	9,180	7,140	11,840	11,840
5311-9610-62220-760	401K	8,484	11,241	8,738	11,014	9,178
5311-9610-62810-760	Health/Life Insurance	33,998	40,000	40,000	40,000	39,200
Fringe Benefits Sub-Total		60,996	74,754	66,968	76,897	74,261
Personnel Services		214,913	262,100	214,921	260,455	257,819
5311-9610-71160-760	Electrical Eng Professional Service	22,331	37,500	20,000	37,500	37,500
Professional Services		22,331	37,500	20,000	37,500	37,500
5311-9610-72130-760	Employee Travel & Training	336	1,500	613	1,500	1,500
5311-9610-72210-760	Telephone Service	820	2,200	500	2,200	2,200
5311-9610-72310-760	Utilities	746	1,000	956	1,000	1,000
5311-9610-72410-760	Printing	0	200	1,000	200	200
5311-9610-72510-760	R & M - Buildings	0	1,000	0	1,000	1,000
5311-9610-72520-760	R & M - Equipment	5,805	90,000	50,000	125,000	125,000
5311-9610-72532-760	Central Garage Charges	11,003	8,658	6,982	8,658	7,648
5311-9610-72576-760	R & M - Transformers & Devices	53,912	55,000	59,760	55,000	55,000
5311-9610-72862-760	PCB Expenses	0	500	0	500	500
5311-9610-72864-760	Rebate Program	42,050	45,000	65,475	65,000	65,000
5311-9610-72866-760	Load Management Program	20,468	95,000	175,000	175,000	175,000
Current Obligations & Services		135,140	300,058	360,286	435,058	434,048
5311-9610-73160-760	Lease of Computer Equipment	0	200	0	0	0
5311-9610-73180-760	Miscellaneous Equipment Rentals	0	1,500	0	0	0
5311-9610-73210-760	Service & Maintenance Contracts	89,652	115,000	125,000	125,000	125,000
5311-9610-73260-760	S & M Contracts-Generators	15,723	39,000	30,000	39,000	39,000
5311-9610-73290-760	Other Contractual Services	4,684	7,000	17,737	15,000	15,000

City of New Bern Budget
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
Fixed Charges & Other Services		110,059	162,700	172,737	179,000	179,000
5311-9610-74110-760	Uniforms	1,944	2,450	925	2,450	2,450
5311-9610-74510-760	Central Fuel Charges	3,381	5,000	3,882	5,000	5,000
5311-9610-74610-760	Office Supplies & Materials	231	300	62	3,500	3,500
5311-9610-74710-760	Purchases for Resale	45,733,216	47,215,922	46,600,000	47,215,922	47,187,324
5311-9610-74910-760	Other Supplies & Materials	10,065	5,000	37,500	30,000	30,000
5311-9610-74944-760	Fuel Charges Non-Highway	101,411	120,000	151,283	120,000	120,000
5311-9610-74970-760	Safety Supplies	0	0	52	0	0
5311-9610-74990-760	Miscellaneous Supplies	75,256	75,000	80,000	75,000	75,000
Supplies & Materials		45,925,504	47,423,672	46,873,704	47,451,872	47,423,274
5311-9610-75210-750	Motor Vehicles	0	0	0	26,000	26,000
Capital Expenses		0	0	0	26,000	26,000
5311-9610-77101-790	I/P Principal Payments	69,532	60,783	60,783	116,246	116,246
5311-9610-77201-795	I/P Interest Payments	8,352	5,867	5,867	4,100	4,100
Installment Payments		77,884	66,650	66,650	120,346	120,346
Power Supply TOTALS:		46,485,831	48,252,680	47,708,298	48,510,231	48,477,987