

Electric Services Administration

Overview: The Administration Division is responsible for the overall management of the department. Various duties include all engineering design functions, the processing of customer concerns, and promotion of energy efficiency. The division provides service for new customers, cost estimates for underground lines, and rebates for electric water heaters and air conditioners. It also works with large industrial customers to help keep their electric usage down.

Administration has obtained verbal agreement with Weyerhaeuser to purchase the land and right-of-ways for the new Highway 70 substation near Catfish Lake Road.

A layout of the Broad Street overhead to underground conversion has been completed with outside assistance.

The 1010 kW generator has been successfully relocated to Hatteras to assist the existing 1600 kW generator with the growth in load at that site. A contract has been generated with Barnes and Powell to relocate the existing 1600 kW generator from Sonocô to the new Wal-Mart in Havelock, but the site is not ready due to delays with Wal-Mart.

Plans are ready to install two voltage regulators along Highway 70 on the Havelock feeder and the 70E feeder for summer load growth in the James City to Carolina Colours area.

Over the next fiscal year, the following projects are planned: the addition of a new Electric Engineering Technician position, purchase of software needed for GIS, and the replacement of overhead amp recorders.

Personnel: There are 6 positions budgeted in this division. There is a request for 1 additional position. An Engineering Technician is requested and recommended.

Operations: Except for the additional position, there are no unusual requests in this budget.

Capital:

Extend power lines to new Water Plant and Wells along Highway 70, Highway 5, and at the new Highway 43 Connector. Relocate the 115kV transmission line and overhead distribution feeder lines at the new Highway 43 Connector railroad crossing.

Install new underground power lines at Lake Tyler, Craeborn Forest, Stillwater Harbour, Creekside Village, Bridge Pointe Condos, Skysail Condos, and Carolina Colours.

Fund:	Electric Fund	Number of Full-Time Equivilant Employees:	6
Department:	Electric	Number of New Positions Requested	1
Division:	Electric Admin.	Number of New Positions Recommended	1

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9602-61101-755	Salaries & Wages Regular	314,935	286,722	340,960	351,000	356,931	308,656
5311-9602-61121-755	Salaries & Wages Overtime	137	67	2,000	200	2,000	2,000
5311-9602-61141-755	Salaries & Wages Call Back	0	0	300	100	300	300
Salaries Sub-Total		315,073	286,789	343,260	351,300	359,231	310,956
5311-9602-62110-755	Social Security Tax	17,499	16,516	21,280	20,500	22,273	19,280
5311-9602-62112-755	Medicare Tax	4,339	4,043	4,980	2,300	5,209	4,509
5311-9602-62210-755	State Retirement	14,731	13,727	16,850	16,500	17,639	15,268
5311-9602-62220-755	401K Supplemental Retirement	18,002	16,774	20,600	20,100	21,554	18,658
5311-9602-62810-755	Health/Life Insurance	48,895	47,854	52,320	51,300	56,700	52,810
Fringe Benefits Sub-Total		103,465	98,914	116,030	110,700	123,375	110,525
Personnel Services		418,538	385,703	459,290	462,000	482,606	421,481
5311-9602-71160-755	Electrical Eng Professional Serv	0	9,331	14,000	14,000	14,000	14,000
Professional Services		0	9,331	14,000	14,000	14,000	14,000
5311-9602-72130-755	Employee Travel & Training	2,312	2,663	4,000	4,000	4,000	4,000
5311-9602-72133-755	Electric Service Board Travel	3,896	5,981	3,200	5,981	6,000	6,000
5311-9602-72210-755	Telephone Service	1,900	1,685	2,000	2,100	2,100	2,100
5311-9602-72310-755	Utilities	4,556	4,460	4,950	5,100	5,500	5,500
5311-9602-72410-755	Printing	0	0	700	0	700	700
5311-9602-72510-755	R & M - Buildings	0	0	200	0	200	200
5311-9602-72532-755	Central Garage Charges	8,709	5,561	6,715	6,715	6,715	6,152
5311-9602-72790-755	Advertising	1,893	934	3,000	2,200	3,000	3,000
5311-9602-72820-755	Temporary Help Services	0	0	500	0	500	500
5311-9602-72840-755	Recording Fees	245	443	300	550	300	300
5311-9602-72890-755	Miscellaneous Other Services	422	792	100	0	0	0
Current Oblig. & Ser.		23,933	22,519	25,665	26,646	29,015	28,452
5311-9602-73110-755	Land Rentals	502	2,324	870	2,200	3,000	3,000
5311-9602-73130-755	Rent of Reproduction Equipmen	1,477	1,247	1,900	1,950	2,300	2,300
5311-9602-73340-755	Insurance Claims	30,074	6,298	10,000	11,500	13,000	12,000
5311-9602-73810-755	Dues & Subscriptions	29,609	30,207	29,900	29,900	30,500	30,500
Fixed Chgs & Oth.Ser.		61,661	40,076	42,670	45,550	48,800	47,800
5311-9602-74110-755	Uniforms	1,559	1,108	1,730	1,700	1,730	1,730
5311-9602-74120-755	Janitorial Supplies	284	23	180	160	180	180
5311-9602-74510-755	Central Fuel Charges	2,773	1,964	3,200	3,100	3,200	3,200
5311-9602-74610-755	Office Supplies & Materials	2,915	1,670	2,240	2,200	2,240	2,240
5311-9602-74910-755	Other Supplies & Materials	4,833	2,707	13,790	9,900	9,000	6,000

5311-9602-74930-755	IT Supplies	0	11,759	1,300	1,000	0	0
5311-9602-74970-755	Safety Supplies	0	69	100	100	100	100
Fixed Chgs & Oth.Ser.		12,364	19,300	22,540	18,160	16,450	13,450
5311-9602-75110-750	Office Furniture & Equipment	0	0	0	0	0	0
5311-9602-75120-750	IT Equipment	14,278	0	0	0	6,100	6,100
5311-9602-75192-750	I/P Other Equipment	0	0	0	0	0	0
5311-9602-75210-750	Motor Vehicles	0	0	0	0	19,350	0
5311-9602-75212-750	I/P Motor Vehicles	0	0	0	0	0	19,350
Capital Expenses		14,278	0	0	0	25,450	25,450
5311-9602--	Unassigned	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
5311-9602-77101-790	I/P Principal Payments	8,215	8,438	8,439	8,439	8,661	8,661
5311-9602-77201-795	I/P Interest Payments	668	446	447	447	225	225
Installment Payments		8,884	8,884	8,886	8,886	8,886	8,886
Electric Admin. TOTALS:		539,657	485,813	573,051	575,242	625,207	559,519