

Utility Services

Overview: The meter reading unit of this division reads 30,000 electric and water meters monthly. The electric services unit, comprised of two service crews, installs temporary services used for construction, responds to power outages, repairs and installs street and area lights, investigates reports of voltage problems, and installs or removes various recording equipment to assist in these investigations. Service technicians turn off and on electric and water services when customers relocate. One of these technician's main functions is to test and calibrate electric meters.

This year the Electric Services Division implemented the meter reading system Itron software as well as interface software to transfer readings into the billing system. The system now features computer literate handheld units to facilitate the process in one step.

A vendor will convert non-Itron meters to Itron meters. The conversion of 69 meters last year saved about \$5,000.

A new meter test board, which will meet the customer demand for meter tests and guarantee accuracy, is scheduled for installation in April.

A new mini-van with a reduced maintenance cost was purchased for the meter technician. This van upgraded the service fleet and provides a way for test equipment and meters to be transported in a protected manner.

Personnel: There are 16 positions budgeted in this division. There is a request for 1 additional position. Recommended late in year.

Operations: In the past, meters were read using a handheld. These readings were printed and then manually entered into another system. This was time-consuming and resulted in errors from incorrect keying. Now the 3,500 installed Itron residential meters are read via radio signal, and the data is transferred electronically directly to the billing software.

This program will be expanded by converting 2,700 residential meters each year for the next five years in addition to utilizing Itron

meters on all new accounts. The reading system will also grow to include both water and demand meters next year.

Capital: **There are three capital requests this year.**

Replace two meter reader trucks.

- **O-26, 1994 Mazda with 83,000 miles.**
- **O-28, 1997, Ford Ranger with 58,000 miles**
- **Both recommended direct purchase.**

Funds for 1st year of five year program to change out electric meters to radio read meters. \$210,000 - Recommended installments.

Fund:	Electric Fund	Number of Full-Time Equivilant Employees:	16
Department:	Electric	Number of New Positions Requested	1
Division:	Utility Service	Number of New Positions Recommended	1

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9606-61101-755	Salaries & Wages Regula	484,889	431,601	484,020	482,000	548,691	491,050
5311-9606-61121-755	Salaries & Wages Overti	34,040	21,696	17,850	22,000	17,850	17,850
5311-9606-61131-755	Salaries & Wages Standb	2,225	1,856	3,000	2,800	3,000	3,000
5311-9606-61141-755	Salaries & Wages Call B:	6,926	7,447	8,000	7,900	8,000	8,000
Salaries Sub-Total		528,080	462,600	512,870	514,700	577,541	519,900
5311-9606-62110-755	Social Security Tax	31,572	27,607	31,800	31,912	35,808	32,234
5311-9606-62112-755	Medicare Tax	7,384	6,456	7,440	7,464	8,375	7,539
5311-9606-62210-755	State Retirement	24,987	20,071	25,180	25,272	28,358	25,528
5311-9606-62220-755	401K Supplemental Retir	30,534	24,526	30,770	30,882	34,653	31,194
5311-9606-62810-755	Health/Life Insurance	117,368	113,738	124,260	124,260	137,700	127,330
Fringe Benefits Sub-Total		211,844	192,398	219,450	219,790	244,894	223,825
Personnel Services		739,924	654,998	732,320	734,490	822,435	743,725
5311-9606-71160-755	Electrical Eng Profession	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
5311-9606-72130-755	Employee Travel & Trai	117	654	1,750	1,250	1,750	1,750
5311-9606-72210-755	Telephone Service	1,403	1,390	1,750	1,660	1,750	1,750
5311-9606-72310-755	Utilities	4,556	4,460	4,950	5,100	5,500	5,500
5311-9606-72410-755	Printing	228	0	500	0	500	500
5311-9606-72510-755	R & M - Buildings	0	0	750	0	750	750
5311-9606-72520-755	R & M - Equipment	37	715	1,500	700	1,500	1,500
5311-9606-72532-755	Central Garage Charges	30,141	24,722	26,413	26,413	26,413	28,840
5311-9606-72890-755	Miscellaneous Other Serv	3,300	2,278	1,200	1,100	1,200	1,200
Current Oblig. & Ser.		39,782	34,219	38,813	36,223	39,363	41,790
5311-9606-73210-755	Service & Maintenance C	1,076	1,060	16,100	2,000	16,500	12,000
5311-9606-73220-755	S & M Contracts - Office	4,852	5,915	5,400	5,915	6,000	6,000
Fixed Chgs & Oth.Ser.		5,928	6,975	21,500	7,915	22,500	18,000
5311-9606-74110-755	Uniforms	5,733	5,651	5,600	6,000	5,600	5,600
5311-9606-74120-755	Janitorial Supplies	256	227	350	320	350	350
5311-9606-74420-755	Equipment Parts	288	25	500	250	500	500
5311-9606-74488-755	Electric Meters & Device	86,285	97,412	79,140	80,000	82,000	82,000
5311-9606-74489-755	Street Lighting	54,249	55,347	43,860	44,000	44,000	44,000
5311-9606-74510-755	Central Fuel Charges	35,024	32,036	32,000	32,000	32,000	35,000
5311-9606-74610-755	Office Supplies & Materi	266	2,633	750	250	400	400
5311-9606-74910-755	Other Supplies & Materi	10,176	7,668	12,000	11,240	12,000	11,500
5311-9606-74970-755	Safety Supplies	1,983	3,449	3,000	2,800	3,000	3,000

5311-9606-74996-755	Storm Supplies - Ophelia	0	0	0	0	0	0
Supplies & Materials		194,261	204,448	177,200	176,860	179,850	182,350
5311-9606-75190-750	Other Equipment	0	25,829	25,830	25,828	210,000	0
5311-9606-75192-750	I/P Other Equipment	0	0	0	0	0	210,000
5311-9606-75210-750	Motor Vehicles	13,000	17,505	17,030	17,026	27,000	0
5311-9606-75212-750	I/P Motor Vehicles	0	0	0	0	0	27,000
5311-9606-75310-750	Land, Right-of-Way	0	0	0	0	0	0
5311-9606-75311-750	I/P Land, Right-of-Way	0	0	0	0	0	0
Capital Expenses		13,000	43,334	42,860	42,854	237,000	237,000
5311-9606-750	Unassigned	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
5311-9606-77101-790	I/P Principal Payments	58,747	53,868	53,869	53,869	55,285	55,285
5311-9606-77201-795	I/P Interest Payments	0	4,454	4,455	4,455	3,039	3,039
Installment Payments		58,747	58,322	58,324	58,324	58,324	58,324
Utility Service TOTALS:		1,051,643	1,002,296	1,071,017	1,056,666	1,359,472	1,281,189