

# Communications Control

**Overview:** *Electric Communication Division* is a seven-day, 24-hour dispatch and control center for the electric and water/sewer departments. Utility control operators monitor the entire electric and water/sewer utility systems through a SCADA system for proper control and operation. All after-hours utility requests from City customers are handled here, and crews are dispatched to areas as needed.

This division completed a three-year interval maintenance and relay testing on two of Glenburnie Substation transformer banks. Repairs were done and both units operate.

An upgrade of 25 kV vacuum feeder breakers was accomplished at Glenburnie Substation in addition to vacuum feeder breaker upgrades at the Trent Road Substation.

The move of a 1250 kW peaking generator package was engineered from the old Tredegar site (Bosch Blvd) to the Hatteras Yachts facility.

The 2000 kW peaking generator package was moved from Tredegar to the new Wal-Mart store in Havelock

**Personnel:** There are 5 positions budgeted in this division. There is no request for an additional position.

**Operations:** This division plans to install a new 25 MVA Substation at Carolina Pines area.

The upgrade of 25 kV oil feeder breakers at Trent Road Substation to new vacuum feeder breakers is planned. A new substation capacitor breaker will be installed.

Stone will be added to Trent Road Substation to minimize safety concerns with standing water after heavy rain.

**Capital:** There are no capital requests this year.

<b>Fund:</b>	<b>Electric Fund</b>	<b>Number of Full-Time Equivalent Employees:</b>	<b>5</b>
<b>Department:</b>	<b>Electric</b>	<b>Number of New Positions Requested</b>	<b>0</b>
<b>Division:</b>	<b>Communications Control</b>	<b>Number of New Positions Recommended</b>	<b>0</b>

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9612-61101-755	Salaries & Wages Regular	179,588	133,323	144,440	153,000	154,358	154,358
5311-9612-61121-755	Salaries & Wages Overtime	14,872	10,709	16,000	14,000	16,000	16,000
5311-9612-61141-755	Salaries & Wages Call Back	1,621	1,080	1,900	1,600	2,000	1,900
<b>Salaries Sub-Total</b>		<b>196,081</b>	<b>145,112</b>	<b>162,340</b>	<b>168,600</b>	<b>172,358</b>	<b>172,258</b>
5311-9612-62110-755	Social Security Tax	12,064	8,993	10,070	10,454	10,687	10,680
5311-9612-62112-755	Medicare Tax	2,821	2,103	2,350	2,445	2,500	2,498
5311-9612-62210-755	State Retirement	9,683	7,125	7,970	8,279	8,463	8,458
5311-9612-62220-755	401K Supplemental Retiren	11,832	8,707	9,740	10,116	10,342	10,336
5311-9612-62810-755	Health/Life Insurance	48,898	39,934	43,600	43,600	40,500	40,500
<b>Fringe Benefits Sub-Total</b>		<b>85,298</b>	<b>66,862</b>	<b>73,730</b>	<b>74,894</b>	<b>72,492</b>	<b>72,472</b>
<b>Personnel Services</b>		<b>281,378</b>	<b>211,974</b>	<b>236,070</b>	<b>243,494</b>	<b>244,850</b>	<b>244,730</b>
5311-9612-71160-760	Electrical Eng Professional	0	0	0	0	0	0
<b>Professional Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5311-9612-72130-755	Employee Travel & Trainin	0	0	350	300	400	400
5311-9612-72210-755	Telephone Service	5,382	4,415	6,000	5,700	6,000	6,000
5311-9612-72310-755	Utilities	4,556	4,460	4,950	5,000	5,500	5,500
5311-9612-72410-755	Printing	0	0	650	600	650	650
5311-9612-72540-755	R & M - Communication Ec	0	111	2,500	0	2,500	2,500
5311-9612-72890-755	Miscellaneous Other Servic	2,815	1,823	1,900	1,823	1,900	1,900
<b>Current Oblig. &amp; Ser.</b>		<b>12,753</b>	<b>10,809</b>	<b>16,350</b>	<b>13,423</b>	<b>16,950</b>	<b>16,950</b>
5311-9612-73180-755	Miscellaneous Equipment R	0	0	325	425	325	325
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>0</b>	<b>0</b>	<b>325</b>	<b>425</b>	<b>325</b>	<b>325</b>
5311-9612-74120-755	Janitorial Supplies	378	256	200	178	200	200
5311-9612-74610-755	Office Supplies & Materials	104	247	500	470	500	500
5311-9612-74910-755	Other Supplies & Materials	226	450	500	450	500	500
5311-9612-74990-755	Miscellaneous Supplies	2,506	8,209	2,500	7,800	2,500	2,500
<b>Supplies &amp; Materials</b>		<b>3,214</b>	<b>9,162</b>	<b>3,700</b>	<b>8,898</b>	<b>3,700</b>	<b>3,700</b>
5311-9612-75190-750	Other Equipment	0	0	0	0	0	0
5311-9612-75192-750	I/P Other Equipment	0	0	0	0	0	0
5311-9612-75210-750	Motor Vehicles	0	0	0	0	0	0

<b>Capital Expenses</b>		0	0	0	0	0	0
<b>5311-9612--750</b>	<b>Unassigned</b>	0	0	0	0	0	0
<b>Contracts,Grants, Alloc.</b>		0	0	0	0	0	0
<b>5311-9612-77101-790</b>	<b>I/P Principal Payments</b>	0	0	0	0	0	0
<b>5311-9612-77201-795</b>	<b>I/P Interest Payments</b>	0	0	0	0	0	0
<b>Installment Payments</b>		0	0	0	0	0	0
<b>Communications Control TOTALS:</b>		297,345	231,945	256,445	266,240	265,825	265,705