

## **Electric Utility Services**

The Electric Utility Services Division is comprised of meter reading personnel, meter technicians, and two utility service crews. The meter readers read all the electric and water meters served by the City of New Bern. The meter technicians are responsible for the testing, calibration, and troubleshooting of meters and metering installations. Technicians turn on and off electric and water services based on customer request. Service crews respond to trouble calls, install temporary electric services, repair and install street and area lights, and investigate power quality customer complaints.

**Revenue:** There are no revenue items budgeted for this division.

**Personnel:** Sixteen positions are budgeted with no additional requests.

**Operations:** There are no unusual operational items requested. Numerous reductions have been implemented for the individual accounts in this year's budget. Electric Meters and Devices has been reduced from \$270,000 to \$55,000 due to delaying the implementation of the Itron meter replacement plan. Service and Maintenance Contracts, Miscellaneous Services, Printing, and many other line items have been reduced or not funded in this budget.

**Capital:** There are no capital items requested for this division.

City of New Bern Budget  
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<b>Fund:</b>	Electric Fund	Number of Full-Time Equivilant Employees:	16
<b>Department:</b>	Electric	Number of New Positions Requested	0
<b>Division:</b>	Utility Service	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9606-61101-755	Salaries & Wages Reg	523,078	379,308	542,679	500,000	581,638	581,638
5311-9606-61102-755	Salaries & Wages Holi	0	19,157	0	28,100	0	0
5311-9606-61103-755	Salaries & Wages Vac	0	23,464	0	27,700	0	0
5311-9606-61104-755	Salaries & Wages Sick	0	12,364	0	14,600	0	0
5311-9606-61121-755	Salaries & Wages Ove	13,172	10,764	17,850	12,000	17,850	17,850
5311-9606-61131-755	Salaries & Wages Sta	2,148	1,656	3,000	1,900	2,200	2,200
5311-9606-61141-755	Salaries & Wages Call	5,770	4,524	8,000	5,300	7,000	7,000
5311-9606-61181-755	Salaries & Wages Tax	0	314	0	665	2,160	2,160
<b>Salaries Sub-Total</b>		<b>544,168</b>	<b>451,551</b>	<b>571,529</b>	<b>590,265</b>	<b>610,848</b>	<b>610,848</b>
5311-9606-62110-755	Social Security Tax	32,432	27,121	35,435	36,597	37,873	37,873
5311-9606-62112-755	Medicare Tax	7,585	6,343	8,288	8,559	8,858	8,858
5311-9606-62210-755	State Retirement	25,312	21,248	28,063	28,923	29,932	29,932
5311-9606-62220-755	401K Supplemental R	30,931	25,965	34,292	35,416	36,651	36,651
5311-9606-62810-755	Health/Life Insurance	127,327	106,456	127,840	127,330	160,000	160,000
<b>Fringe Benefits Sub-Total</b>		<b>223,587</b>	<b>187,133</b>	<b>233,918</b>	<b>236,825</b>	<b>273,314</b>	<b>273,314</b>
<b>Personnel Services</b>		<b>767,755</b>	<b>638,684</b>	<b>805,447</b>	<b>827,090</b>	<b>884,162</b>	<b>884,162</b>
5311-9606-71160-755	Electrical Eng Profess	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>
5311-9606-72130-755	Employee Travel & Tr	665	736	1,750	650	750	750
5311-9606-72210-755	Telephone Service	1,710	1,013	1,750	1,390	1,750	1,750
5311-9606-72310-755	Utilities	4,770	4,757	5,500	5,800	6,500	6,500
5311-9606-72410-755	Printing	489	319	500	370	350	350
5311-9606-72510-755	R & M - Buildings	0	0	750	0	750	750
5311-9606-72520-755	R & M - Equipment	1,546	1,242	1,500	200	500	500
5311-9606-72532-755	Central Garage Charg	31,978	26,107	31,511	24,300	31,511	31,038
5311-9606-72890-755	Miscellaneous Other S	11,704	10,724	1,800	10,800	1,700	1,700
<b>Current Oblig. &amp; Ser.</b>		<b>52,862</b>	<b>44,898</b>	<b>45,061</b>	<b>43,510</b>	<b>43,811</b>	<b>43,338</b>
5311-9606-73210-755	Service & Maintenanc	11,147	1,092	12,500	1,000	1,000	1,000
5311-9606-73220-755	S & M Contracts - Of	5,436	5,531	6,500	5,600	6,700	6,700
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>16,583</b>	<b>6,623</b>	<b>19,000</b>	<b>6,600</b>	<b>7,700</b>	<b>7,700</b>
5311-9606-74110-755	Uniforms	4,939	3,552	5,600	3,300	5,600	5,600
5311-9606-74120-755	Janitorial Supplies	599	215	350	250	300	300

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Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9606-74420-755	Equipment Parts	115	3,366	500	3,600	500	500
5311-9606-74488-755	Electric Meters & Dev	260,073	40,096	270,000	40,000	55,000	55,000
5311-9606-74489-755	Street Lighting	58,098	51,809	44,000	56,000	50,000	50,000
5311-9606-74510-755	Central Fuel Charges	40,773	29,530	39,000	34,300	39,000	39,000
5311-9606-74610-755	Office Supplies & Mat	398	60	400	200	400	400
5311-9606-74910-755	Other Supplies & Mat	9,612	4,448	15,000	5,500	9,000	9,000
5311-9606-74970-755	Safety Supplies	2,746	2,457	3,000	1,700	2,900	2,900
5311-9606-74996-755	Storm Supplies - Oph	0	0	0	0	0	0
<b>Supplies &amp; Materials</b>		<b>377,353</b>	<b>135,533</b>	<b>377,850</b>	<b>144,850</b>	<b>162,700</b>	<b>162,700</b>
5311-9606-75190-750	Other Equipment	0	0	0	0	0	0
5311-9606-75192-750	I/P Other Equipment	0	0	0	0	0	0
5311-9606-75210-750	Motor Vehicles	0	0	0	0	0	0
5311-9606-75212-750	I/P Motor Vehicles	28,250	0	0	0	0	0
5311-9606-75310-750	Land, Right-of-Way	0	0	0	0	0	0
5311-9606-75311-750	I/P Land, Right-of-W	0	0	0	0	0	0
<b>Capital Expenses</b>		<b>28,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5311-9606--755	Unassigned	0	0	0	0	0	0
<b>Contracts, Grants, Alloc.</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5311-9606-77101-790	I/P Principal Payment	55,279	53,723	58,723	53,723	29,348	29,348
5311-9606-77201-795	I/P Interest Payments	3,037	2,557	2,558	2,558	1,055	1,055
<b>Installment Payments</b>		<b>58,316</b>	<b>56,280</b>	<b>61,281</b>	<b>56,281</b>	<b>30,403</b>	<b>30,403</b>
<b>Utility Service TOTALS:</b>		<b>1,301,119</b>	<b>882,018</b>	<b>1,308,639</b>	<b>1,078,331</b>	<b>1,128,776</b>	<b>1,128,303</b>