

# Power Production

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.

**Revenue:** Power Production will request no additional revenue items.

**Personnel:** There are four positions budgeted for this division and no requests for additional personnel.

**Operations:** This area will request the following items of significant change:

- **Power Supply Cost** – An increase of 5% is projected to begin March 1, 2010, to the power supply cost. This is based on the utility's power supply contract with the NCEMPA. The cost of power for the coming fiscal year is expected to be \$47,687,822 with an estimated consumption of 477,754,039 kilowatt hours. These estimates are based on the historic demand and usage trends for the past years plus the increase in power supply costs due to the anticipated change in the contract.
- **Electronic Relay Installations** – The National Electric Safety Code now requires that all electric utilities identify the arc flash hazard levels to which their employees are exposed on their electric systems. The Electric Department completed a study of these hazard levels by the required date of January 1, 2009. Based on the results, new protective relay schemes are needed to minimize the hazard levels to employees working on the system. Implementation of the new relay schemes requires the installation of electronic relays at the substation breakers and at the line reclosers to replace older electromechanical and solid state units. The cost for the relays and recloser controls is estimated at \$40,000.
- **Reduction of Operating Line Items** – Numerous reductions are projected for the individual accounts in this year's budget. Repair and Maintenance of Equipment has been reduced from \$250,000 to \$175,000. Employee Travel

and Training, Printing, Office Supplies, and many other line items have been reduced or not funded.

**Capital:** The capital item requested for the Power Production Division is:

- **Highway 70 Substation – \$2,750,000.** This project is for the construction of a new substation to accommodate the load growth from new developments along Highway 70. The 25 MVA power transformer for the station will be delivered during this budget year; estimated cost for this unit is \$650,000. This purchase was delayed due to budget restrictions in the last fiscal year.

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The Substation project already exists elsewhere in the budget as a project.

City of New Bern Budget  
Fiscal Year 2009 - 2010

Fund: Electric Fund Number of Full-Time Equivilant Employees: 4  
 Department: Electric Number of New Positions Requested 0  
 Division: Power Production Number of New Positions Recommended 0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9610-61101-760	Salaries & Wages Re;	127,058	106,673	190,319	150,000	175,638	175,638
5311-9610-61102-760	Salaries & Wages Ho	0	2,933	0	4,300	0	0
5311-9610-61103-760	Salaries & Wages Va	0	8,149	0	2,900	0	0
5311-9610-61104-760	Salaries & Wages Sic	0	2,060	0	2,150	0	0
5311-9610-61121-760	Salaries & Wages Ov	1,171	815	4,500	1,200	4,500	4,500
5311-9610-61131-760	Salaries & Wages Sta	295	175	1,600	150	1,600	1,600
5311-9610-61141-760	Salaries & Wages Ca	1,827	1,948	12,000	1,800	2,500	2,500
5311-9610-61181-760	Salaries & Wages Ta:	0	354	0	739	3,108	3,108
<b>Salaries Sub-Total</b>		<b>130,351</b>	<b>123,107</b>	<b>208,419</b>	<b>163,239</b>	<b>187,346</b>	<b>187,346</b>
5311-9610-62110-760	Social Security Tax	8,078	7,527	12,922	10,121	11,616	11,616
5311-9610-62112-760	Medicare Tax	1,889	1,760	3,023	2,367	2,717	2,717
5311-9610-62210-760	State Retirement	6,101	5,475	10,234	7,999	9,180	9,180
5311-9610-62220-760	401K Supplemental F	7,455	6,690	12,506	9,795	11,241	11,241
5311-9610-62810-760	Health/Life Insuranc	32,397	28,317	34,000	32,400	40,000	40,000
<b>Fringe Benefits Sub-Total</b>		<b>55,920</b>	<b>49,769</b>	<b>72,685</b>	<b>62,682</b>	<b>74,754</b>	<b>74,754</b>
<b>Personnel Services</b>		<b>186,271</b>	<b>172,876</b>	<b>281,104</b>	<b>225,921</b>	<b>262,100</b>	<b>262,100</b>
5311-9610-71160-760	Electrical Eng Profes	19,655	21,592	37,500	25,000	37,500	37,500
<b>Professional Services</b>		<b>19,655</b>	<b>21,592</b>	<b>37,500</b>	<b>25,000</b>	<b>37,500</b>	<b>37,500</b>
5311-9610-72130-760	Employee Travel & T	2,270	336	3,000	500	1,500	1,500
5311-9610-72210-760	Telephone Service	2,924	820	2,200	1,100	2,200	2,200
5311-9610-72310-760	Utilities	652	651	900	750	1,000	1,000
5311-9610-72410-760	Printing	907	0	500	0	200	200
5311-9610-72510-760	R & M - Buildings	0	0	6,900	0	1,000	1,000
5311-9610-72520-760	R & M - Equipment	425,055	5,805	250,000	2,000	175,000	175,000
5311-9610-72532-760	Central Garage Char	6,574	7,722	6,646	6,500	6,646	8,658
5311-9610-72560-760	R & M - Fort Totten	0	0	0	0	0	0
5311-9610-72576-760	R & M - Transformer	54,075	49,343	55,000	45,000	55,000	55,000
5311-9610-72862-760	PCB Expenses	0	0	5,000	0	500	500
5311-9610-72864-760	Rebate Program	33,950	30,900	42,500	35,000	45,000	45,000
5311-9610-72866-760	Load Management Pi	20,650	18,186	25,000	25,000	45,000	45,000
<b>Current Oblig. &amp; Ser.</b>		<b>547,057</b>	<b>113,763</b>	<b>397,646</b>	<b>115,850</b>	<b>333,046</b>	<b>335,058</b>
5311-9610-73160-760	Lease of Computer E	0	0	0	0	200	200
5311-9610-73180-760	Miscellaneous Equipr	0	0	1,500	0	1,500	1,500
5311-9610-73210-760	Service & Maintenanc	103,520	69,529	125,000	98,000	115,000	115,000
5311-9610-73260-760	S & M Contracts - Gc	31,592	15,332	39,000	30,000	39,000	39,000
5311-9610-73290-760	Other Contractual Se	8,893	4,144	7,000	8,000	7,000	7,000
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>144,005</b>	<b>89,005</b>	<b>172,500</b>	<b>136,000</b>	<b>162,700</b>	<b>162,700</b>
5311-9610-74110-760	Uniforms	2,313	1,007	2,450	1,000	2,450	2,450

City of New Bern Budget  
Fiscal Year 2009 - 2010

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9610-74510-760	Central Fuel Charges	5,055	2,790	5,000	4,500	5,000	5,000
5311-9610-74610-760	Office Supplies & Ma	136	225	300	200	300	300
5311-9610-74710-760	Purchases for Resale	39,549,167	34,830,187	44,208,250	45,211,135	47,687,822	47,215,922
5311-9610-74910-760	Other Supplies & Ma	1,161	327	7,000	1,000	5,000	5,000
5311-9610-74944-760	Fuel Charges Non-Hi	157,183	75,312	120,000	105,000	120,000	120,000
5311-9610-74990-760	Miscellaneous Suppli	14,242	43,965	18,000	40,000	75,000	75,000
5311-9610-74996-760	Storm Supplies - Oph	0	0	0	0	0	0
<b>Supplies &amp; Materials</b>		<b>39,729,257</b>	<b>34,953,813</b>	<b>44,361,000</b>	<b>45,362,835</b>	<b>47,895,572</b>	<b>47,423,672</b>
5311-9610-75142-750	Substation Equipmen	0	0	0	0	0	0
5311-9610-75190-750	Other Equipment	0	0	0	0	0	0
5311-9610-75192-750	I/P Other Equipment	135,095	0	60,000	0	0	0
5311-9610-75210-750	Motor Vehicles	0	0	0	0	0	0
5311-9610-75212-750	I/P Motor Vehicles	35,411	0	0	0	0	0
5311-9610-75501-750	Stately Pines Substati	0	0	0	0	0	0
5311-9610-75607-750	Distribution Lines	14,876	0	0	0	0	0
5311-9610-75559-750	I/P Walmart Project	0	0	0	0	0	0
5311-9610-75610-750	I/P Carolina Colors	0	0	0	0	0	0
<b>Capital Expenses</b>		<b>185,382</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
5311-9610--760	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>
5311-9610-77101-790	I/P Principal Paymen	101,837	63,801	89,534	69,534	60,783	60,783
5311-9610-77201-795	I/P Interest Payments	6,491	7,394	8,354	8,354	5,867	5,867
<b>Installment Payments</b>		<b>108,328</b>	<b>71,195</b>	<b>97,888</b>	<b>77,888</b>	<b>66,650</b>	<b>66,650</b>
<b>Power Production TOTALS:</b>		<b>40,919,955</b>	<b>35,422,244</b>	<b>45,407,638</b>	<b>45,943,494</b>	<b>48,757,568</b>	<b>48,287,680</b>