

## **Electric Communications and Control**

The Electric Communications and Control Division is responsible for the monitoring and control of the electric, water, and sewer systems through the utility's SCADA (Supervisory Control and Data Acquisition) system. This division is a 24-hour, seven-day a week dispatch center that handles all trouble calls and after-hours customer requests. The Control operators manage the devices used for the load management program, initiating and terminating the cycles for the load management switches and generators based on the system peak.

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

**Personnel:** Five positions are budgeted and no requests for additional positions.

**Operations:** There are no unusual items budgeted for this area.

**Capital:** No capital items are requested.

City of New Bern Budget  
Fiscal Year 2008-09

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

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
5311-9612-61101-755	Salaries & Wages Regular	151,371	123,980	154,358	154,000	159,741	159,741
5311-9612-61121-755	Salaries & Wages Overtime	11,972	12,451	16,000	14,500	16,000	16,000
5311-9612-61141-755	Salaries & Wages Call Back	1,080	105	1,900	200	2,000	2,000
<b>Salaries Sub-Total</b>		<b>164,423</b>	<b>136,536</b>	<b>172,258</b>	<b>168,700</b>	<b>177,741</b>	<b>177,741</b>
5311-9612-62110-755	Social Security Tax	10,154	8,553	10,680	10,460	11,020	11,020
5311-9612-62112-755	Medicare Tax	2,375	2,000	2,498	2,447	2,578	2,578
5311-9612-62210-755	State Retirement	8,045	6,704	8,458	8,284	8,728	8,728
5311-9612-62220-755	401K Supplemental Retirem	9,831	8,192	10,336	10,122	10,665	10,665
5311-9612-62810-755	Health/Life Insurance	45,046	33,716	40,500	40,500	42,500	42,500
<b>Fringe Benefits Sub-Total</b>		<b>75,451</b>	<b>59,165</b>	<b>72,472</b>	<b>71,813</b>	<b>75,491</b>	<b>75,491</b>
<b>Personnel Services</b>		<b>239,874</b>	<b>195,701</b>	<b>244,730</b>	<b>240,513</b>	<b>253,232</b>	<b>253,232</b>
5311-9612-71160-760	Electrical Eng Professional S	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 & Training	0	0	400	0	400	400
5311-9612-72210-755	Telephone Service	4,810	3,941	6,000	5,000	6,000	6,000
5311-9612-72310-755	Utilities	4,826	4,187	5,500	5,500	5,600	5,500
5311-9612-72410-755	Printing	0	427	650	450	650	650
5311-9612-72540-755	R & M - Communication Eq	111	673	2,500	1,000	2,500	2,500
5311-9612-72890-755	Miscellaneous Other Service	2,026	0	1,900	0	1,500	1,900
<b>Current Oblig. &amp; Ser.</b>		<b>11,773</b>	<b>9,228</b>	<b>16,950</b>	<b>11,950</b>	<b>16,650</b>	<b>16,950</b>
5311-9612-73160-767	Lease Payments - Computer	0	0	0	0	0	400
5311-9612-73180-755	Miscellaneous Equipment R	0	0	325	0	0	0
<b>Fixed Chgs &amp; Oth.Ser.</b>		<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>400</b>
5311-9612-74120-755	Janitorial Supplies	256	0	200	0	200	200
5311-9612-74610-755	Office Supplies & Materials	247	0	500	0	2,420	500
5311-9612-74910-755	Other Supplies & Materials	450	0	500	0	500	500
5311-9612-74990-755	Miscellaneous Supplies	8,209	1,067	2,500	1,000	2,500	2,500
<b>Supplies &amp; Materials</b>		<b>9,162</b>	<b>1,067</b>	<b>3,700</b>	<b>1,000</b>	<b>5,620</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

City of New Bern Budget  
Fiscal Year 2008-09

Account Number	Description	Lyr	Act.	Act To Dte	Current	Estimate	Request	Recomm
<b>Fund: Electric Fund</b>		<b>Number of Full-Time Equivilant Employees:</b>						<b>5</b>
<b>Department: Electric</b>		<b>Number of New Positions Requested</b>						<b>0</b>
<b>Division: Communications Control</b>		<b>Number of New Positions Recommended</b>						<b>0</b>
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<b>Capital Expenses</b>		0	0	0	0	0	0	0
5311-9612--750	Unassigned	0	0	0	0	0	0	0
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<b>Contracts, Grants, Alloc.</b>		0	0	0	0	0	0	0
5311-9612-77101-790	I/P Principal Payments	0	0	0	0	0	0	0
5311-9612-77201-795	I/P Interest Payments	0	0	0	0	0	0	0
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<b>Installment Payments</b>		0	0	0	0	0	0	0
<b>Communications Control TOTALS:</b>		260,809	205,996	265,705	253,463	275,502	274,282	

Existing Plus Projected Capital Budget Debt  
Utility Communications/Control

Item	Year to Acquire	Amount	July, 1	July, 1	July, 1	July, 1	July, 1	July, 1
			1	2	3	4	5	6
			2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
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Control Office Electrical	1	7,500	0	7,500	0	0	0	0
Video Security Cameras	2	25,000	0	5,507	5,507	5,507	5,507	5,507
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Principal SubTotal			0	13,007	5,507	5,507	5,507	5,507
Interest Expense			0					
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Interest SubTotal			0	0	0	0	0	0
Current Totals			0	13,007	5,507	5,507	5,507	5,507