

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 with no requests for any additional.

- **Operations:** There are no unusual items budgeted for this area. Numerous reductions have been planned for the individual accounts this year. Repair and Maintenance of Communications Equipment has been reduced from \$2,500 to \$500. Employee Travel and Training plus Printing line items have been reduced or not funded.

Capital: No capital items are requested.

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	Electric Fund	Number of Full-Time Equivilant Employees:	5
Department:	Electric	Number of New Positions Requested	0
Division:	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	157,218	114,359	159,741	154,000	161,481	161,481	
5311-9612-61102-755	Salaries & Wages Holiday	0	6,337	0	7,489	0	0	
5311-9612-61103-755	Salaries & Wages Vacation	0	6,981	0	8,250	0	0	
5311-9612-61104-755	Salaries & Wages Sick	0	2,754	0	3,255	0	0	
5311-9612-61121-755	Salaries & Wages Overtime	14,989	11,429	16,000	14,500	16,000	16,000	
5311-9612-61141-755	Salaries & Wages Call Back	413	834	2,000	200	2,000	2,000	
5311-9612-61181-755	Salaries & Wages Taxable Benefit	0	0	0	0	0	0	
Salaries Sub-Total		172,620	142,694	177,741	187,694	179,481	179,481	
5311-9612-62110-755	Social Security Tax	10,705	8,878	11,020	11,638	11,128	11,128	
5311-9612-62112-755	Medicare Tax	2,504	2,076	2,578	2,722	2,603	2,603	
5311-9612-62210-755	State Retirement	8,397	6,318	8,728	9,198	8,795	8,795	
5311-9612-62220-755	401K Supplemental Retirement R	10,261	7,720	10,665	11,262	10,769	10,769	
5311-9612-62810-755	Health/Life Insurance	40,497	35,372	42,500	40,500	50,000	50,000	
Fringe Benefits Sub-Total		72,364	60,364	75,491	75,320	83,295	83,295	
Personnel Services		244,984	203,058	253,232	263,014	262,776	262,776	
5311-9612-71160-755	Electrical Eng Professional Service	0	0	0	0	0	0	
Professional Services		0	0	0	0	0	0	
5311-9612-72130-755	Employee Travel & Training	0	0	400	0	0	0	
5311-9612-72210-755	Telephone Service	4,733	3,968	6,000	4,800	6,000	6,000	
5311-9612-72310-755	Utilities	4,770	4,780	5,500	5,800	6,500	6,500	
5311-9612-72410-755	Printing	427	0	650	0	0	0	
5311-9612-72540-755	R & M - Communication Equipme	673	240	2,500	300	500	500	
5311-9612-72890-755	Miscellaneous Other Services	0	0	1,900	0	1,900	1,900	
Current Oblig. & Ser.		10,603	8,988	16,950	10,900	14,900	14,900	
5311-9612-73160-755	Lease Payments - Computers	0	0	400	0	200	200	
5311-9612-73180-755	Miscellaneous Equipment Rentals	0	0	0	0	0	0	
Fixed Chgs & Oth.Ser.		0	0	400	0	200	200	
5311-9612-74120-755	Janitorial Supplies	0	411	200	150	200	200	
5311-9612-74610-755	Office Supplies & Materials	137	116	500	150	500	500	
5311-9612-74910-755	Other Supplies & Materials	0	103	500	100	650	650	
5311-9612-74990-755	Miscellaneous Supplies	1,360	5,126	2,500	300	2,500	2,500	
Supplies & Materials		1,497	5,756	3,700	700	3,850	3,850	
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 2009 - 2010

Account Number	Description	Lyr	Act.	Act To Dte	Current	Estimate	Request	Recomm
Capital Expenses		0	0		0	0	0	0
5311-9612--755	Unassigned	0	0		0	0	0	0
Contracts, Grants, Alloc.		0	0		0	0	0	0
5311-9612-77101-790	I/P Principal Payments	0	0		0	0	0	0
5311-9612-77201-795	I/P Interest Payments	0	0		0	0	0	0
Installment Payments		0	0		0	0	0	0
Communications Control TOTALS:		257,084	217,802		274,282	274,614	281,726	281,726