

RONNA ROWE GARRETT, COMMISSIONER
DONALD L. PORTER, COMMISSIONER
CHRISTOPHER G. DAVIS, COMMISSIONER
RICHARD W. KING, COMMISSIONER
TIMOTHY L. BRYANT, CEO/GENERAL MANAGER



FAYETTEVILLE PUBLIC WORKS COMMISSION
955 OLD WILMINGTON RD
P.O. BOX 1089
FAYETTEVILLE, NORTH CAROLINA 28302-1089
TELEPHONE (910) 483-1401
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PUBLIC WORKS COMMISSION
MEETING OF WEDNESDAY, AUGUST 14, 2024
8:30 A.M.

AGENDA

I. REGULAR BUSINESS

- A. Call to order
- B. Pledge of Allegiance
- C. Approval of Agenda

II. APPRECIATION PRESENTATION

Wastewater Professionals Day

Presented by: Misty Manning, Deputy Chief Officer – Water Resources

III. CONSENT ITEMS

(See Tab 1)

- A. Approve Minutes of meeting of July 24, 2024
- B. Adopt PWC Resolution – PWC2024.15 – Resolution to Declare Personal Property as Surplus and Authorize Sale of Property by Sealed Bid

Fayetteville Public Works Commission (“PWC”) owns equipment that is identified in our inventory as “Transformers, Overhead, 2590 KVA, totaling 75 each” (the “Equipment”). Staff has determined that PWC no longer has any use for the Equipment, that the Equipment should be sold at this time, and that the estimated value of the Equipment is at least thirty thousand dollars (\$30,000.00). Staff, therefore, requests that the Commission declare this Equipment to be surplus and authorize the sale of the Equipment via sealed bid in accordance with G.S. 160A-268.

COMMENTS: Staff believes that the Equipment is surplus and requests that the Equipment be declared surplus and authorized for sealed bid.

- C. Adopt PWC Resolution – PWC2024.16 – Resolution to Declare Personal Property as Surplus and Authorize Sale of Property by Sealed Bid

Fayetteville Public Works Commission (“PWC”) owns equipment that is identified in our inventory as “Transformers, Padmount, 2067 KVA, totaling 40 each” (the “Equipment”). Staff has determined that PWC no longer has any use for the Equipment, that the Equipment should be sold at this time, and that the estimated value of the Equipment is at least thirty thousand dollars (\$30,000.00). Staff, therefore, requests that the Commission declare this Equipment to be surplus and authorize the sale of the Equipment via sealed bid in accordance with G.S. 160A-268.

COMMENTS: Staff believes that the Equipment is surplus and requests that the Equipment be declared surplus and authorized for sealed bid.

END OF CONSENT

IV. PUBLIC HEARING - PROPOSED POWER SUPPLY ADJUSTMENT (PSA)

V. CONSIDERATION OF THE FOLLOWING BUDGET ORDINANCES

Presented by: Jason Alban, Director of Financial Planning

- PWCORD2024-22 - FY 2025 Electric and Water/Wastewater (W/WW) Fund Budget Amendment #2
- PWCORD2024-23 – Capital Project Ordinance Amendment, Electric Utility System Rate Stabilization Fund Amendment #53

Staff requests the Commission approve the above PWC Ordinances.

VI. GENERAL MANAGER REPORT

VII. COMMISSIONER/LIAISON COMMENTS

VIII. REPORTS AND INFORMATION

(See Tab 2)

A. Utility Payments by Payment Type – July 2024

B. Career Opportunities

C. Approved N.C. Department of Transportation Encroachment Agreement(s):

- Encr. # 19091 – Install of 3-Phase Underground Primary Installation @ S. Reilly Rd.
- Encr. # 19092 – Install of 3-Phase Underground Primary Installation @ S. Reilly Rd.
- Encr. # 19093 – Install of Overhead Primary Conductor; Aluminum Overhead Neutral Conductor and wood pole @ Grove St., and I95 Business/US Hwy 301

IX. ADJOURN

PUBLIC WORKS COMMISSION
MEETING OF WEDNESDAY, JULY 24, 2024
8:30 AM

Present: Donald L. Porter, Chairman
Christopher G. Davis, Vice Chairman
Ronna Rowe Garrett, Secretary
Richard W. King, Treasurer

Others Present: Timothy L. Bryant, CEO/General Manager
Adam Lindsay, Assistant City Manager
Chancer McLaughlin, Hope Mills Town Manager/Liaison
Derrick Thompson, City Council Liaison (VIA WEBEX)
Sally Shutt, Assistant County Manager

Absent: Media

I. REGULAR BUSINESS

Chairman Donald Porter called the meeting of July 24, 2024, to order at 8:30 am.

PLEDGE OF ALLEGIANCE

Chairman Donald Porter led the Commission in the Pledge of Allegiance

APPROVAL OF AGENDA

Commissioner Ronna Rowe Garrett motioned to amend the agenda by removing Item II-B and renumber subsequent Consent Items. Motion was seconded by Commissioner Christopher Davis, and unanimously approved.

Commissioner Christopher Davis motioned to approve the amended agenda. Motion was seconded by Commissioner Ronna Rowe Garrett and unanimously approved.

II. CONSENT ITEMS

Commissioner Christopher Davis motioned to approve the consent agenda. Motion was seconded by Commissioner Ronna Rowe Garrett and unanimously approved.

A. Approve Minutes of meeting of July 10, 2024

REMOVED FROM AGENDA

~~B. Approve bid recommendation to award construction bid for the Re-Bid Water Main Rehabilitation Project to Mainlining America, LLC, Livingston, NJ, the lowest, responsive, responsible bidder and in the best interest of PWC, in the total amount of \$4,149,400.00, and forward to City Council for approval.~~

~~The Re-Bid Water Main Rehabilitation Project is budgeted in 209.0000.0435.2430402-07.700030..CPR1000088.~~

Bids were received June 18, 2024, as follows:

<u>Bidders</u>	<u>Total Cost</u>
Mainlining America, LLC, Livingston, NJ	\$4,149,400.00
Insituform Technologies, LLC, Chesterfield, MO	\$4,411,220.00

~~COMMENTS: The bid notice was advertised through our usual channels on April 5, 2024, with a bid opening date of June 18, 2024. Bids were solicited from seven (7) vendors, and two (2) bids were received. The award is recommended to Mainlining America, LLC~~

- B. Approve bid recommendation for purchase of ICP Mass-Spectrophotometer to Agilent Technologies, Inc., Wilmington, DE, the lowest responsive, responsible bidder, and in the best interest of PWC, in the total amount of \$152,696.72, and forward to City Council for approval.

The ICP Mass-Spectrophotometer is budgeted in 002.0651.0802.0000000-00.395000.00000.2406515

Bids were received on July 16, 2024

Bidders	Total Price
Agilent Technologies, Inc., Wilmington, DE	\$152,696.72
PerkinElmer U.S. LLC, Shelton, CT	\$154,678.40
Thermo Electron North America LLC, West Palm Beach, FL	\$175,814.83

~~COMMENTS: The bid notice was advertised through our usual channels on July 2, 2024, with a bid opening date of July 16, 2024. Bids were solicited from three (3) vendors, and three (3) bids were received. The award is recommended to Agilent Technologies, Inc~~

- C. Adopt PWC Resolution # PWC2024.13 - Resolution to Accept the Drinking Water and Wastewater Reserve Direct Appropriation

In June 2024, the North Carolina Department of Environmental Quality (DEQ) offered PWC a \$2,111,000 Drinking Water and Wastewater Reserve Direct Appropriation funding offer for the High Pressure Zone Water Main Improvements Project. To accept the funding offer, PWC must adopt this resolution accepting the appropriation in the form provided by DEQ. DEQ administers the appropriation and PWC will make periodic draws throughout the Project upon presenting supporting documentation of eligible payments.

~~COMMENTS: Staff recommends that the Commission adopt Resolution No. PWC2024.13~~

- D. Adopt PWC Resolution # PWC2024.14 – Resolution to Declare Personal Property as Surplus and Authorize Sale of Property by Sealed Bid

Fayetteville Public Works Commission (“PWC”) owns equipment that is identified in our inventory as “1245025 Regulator, Single PH, 833 KVA, 14.4 KV, totaling 3 each” (the “Equipment”). Staff has determined that PWC no longer has any use for the Equipment, that the Equipment should be sold at this time, and that the estimated value of the Equipment is at least thirty thousand dollars (\$30,000.00). Staff, therefore, requests that the Commission declare this Equipment to be surplus and authorize the sale of the Equipment via sealed bid in accordance with G.S. 160A-268.

COMMENTS: Staff believes that the Equipment is surplus and requests that the Equipment be declared surplus and authorized for sealed bid.

END OF CONSENT

III. DISCUSS PROPOSED POWER SUPPLY ADJUSTMENT AND PUBLIC HEARING REQUEST
Presented by: Rhonda Haskins, CFO

Ms. Haskins discussed the proposed Power Supply Adjustment and requested the Commission to set a Public Hearing for August 14, 2024. Discussion ensued

Commissioner Christopher Davis motioned to Set a Public Hearing for August 14, 2024, regarding the Proposed Power Supply Adjustment (PSA) and directed staff to give public notice of the scheduled hearing. Motion was seconded by Commissioner Richard King, and unanimously approved.

IV. DISCUSS PWC ORDINANCES – PWCORD2024-20 AND PWCORD2024-21
Presented by: Rhonda Haskins, CFO

Ms. Haskins discussed ordinances PWCORD2024-20 and PWCORD2024-21. PWCORD2024-20 is amendment #1 to the FY25 Budget Ordinance.

The purpose of this amendment is to recognize an increase in the Duke Energy Progress (DEP) actual energy rate over their estimated rate for calendar year 2024 and the annual DEP True-Ups. PWC recognized DEP’s actual monthly energy costs from January to May 2024 trending higher than the 2024 billing rate with energy rates from DEP projected higher through December. This would result in a significant true-up payment due to DEP with interest. To lessen the impact of interest costs to PWC, PWC and DEP agreed upon an adjustment to the billed energy rate of \$5.52/MWh to be applied to the remaining 6 months of this calendar year. PWC intends to utilize the Electric Rate Stabilization Fund to fund this increase. Discussion ensued.

PWCORD2024-21 amends the budget ordinance for the Electric Rate Stabilization Fund (ERSF). The ERSF will transfer \$12,809,500 to the Electric General Fund (GF). This is to account for the energy and capacity true-up received in June from Duke Energy Progress of \$6,619,500, and \$6,190,000 to pay for estimated FY25 catch-up energy costs. The amendment updates the FY24 transfer activity to the GF of \$10,000,000.

Commissioner Ronna Rowe Garrett motioned to adopt PWC Ordinances PWCORD2024-20 and PWCORD2024-21. Motioned was seconded by Commissioner Christopher Davis, and unanimously approved.

V. GENERAL MANAGER REPORT

Safety

Mr. Bryant stated the PWC Team continues to work safely overall. Over the last several weeks the team and our customers have experienced changing weather and environmental conditions ranging from severe heat to significant downpours, wind, and lightening. The PWC Team has managed to bring great value to our customers safely in the process. In these situations we are reminded to continue to look out for one another, continue to consider what could go wrong, hold to our tried and true work processes, and if something does not appear to be right, stop the work and regroup, to ensure we do not cause an incident when we can avoid one. He went on to state if we take these measures we have a greater chance of experiencing zero injuries.

People

He stated during our last meeting we had the opportunity to highlight our Summer Interns and ICON Students. During this meeting he would like to highlight a few achievements among our professional ranks.

Anna Gray, our Budget Manager, graduated from our 12 Month New Leaders Journey, resulting in her enhanced new leadership skills.

Rodney Maness, WR Technical Resources Supervisor and Michael Smith, WR Asset Management Coordinator received their Professional Water Asset Manager credentials from the Byrd Asset Management Institute. This certification is a multi-step process requiring not only course work but also passing certification exams as well as a four-year work experience.

We will recognize Wastewater Professionals Day on August 14th, and the prior day, August 13th @ 8:00 am, we will have a division wide recognition in the Construction Breakroom. Mr. Bryant invited the Commissioners and in particular Commissioner Porter to have words honoring the Wastewater Professionals.

Misty Manning has been recently promoted to our Deputy Water Resources Officer, and she is expected to succeed Mr. Noland in his impending retirement on January 1st. Mr. Noland has dedicated 40 years to our state and 30 of those years here at PWC. Mr. Bryant stated Mr. Noland is a trailblazer in his own right.

Rhonda Haskins has also communicated her retirement on January 1st, and Rhonda Graham has been named as the Deputy Finance Officer. Rhonda Haskins has done a fantastic job for PWC during her six years as CFO, and her dedicated career at PWC. Rhonda Graham was our Controller, and she will be our CFO after January 1st.

Running the Business

Mr. Bryant stated the FCEDC acknowledged and reported that Project Aero (the titanium company) has made a decision, and they are coming to Cumberland County. He stated that PWC team members were very integral in helping Aero to make the decision to come to Cumberland County. He stated whether it was on the Water Resources side, the Electric side, the infrastructure, and plans we had to endure and make, or even those around this room who had to consider revising our tariffs to bring in the energy they require.

Mr. Bryant went on to state he appreciates the Commission for allowing staff the flexibility to do what they need to do from an economic standpoint, not only for Aero but for other businesses coming to this region. He stated obviously the work has just begun. We need to put the infrastructure in the ground, and they will need to do their part as well. Again, he thanked the Commissioners and the team.

VI. COMMISSIONER/LIAISON COMMENTS

Assistant County Manager Sally Shutt

Ms. Shutt stated the County is thrilled about the announcement yesterday from an economic development viewpoint and are looking forward to that partnership.

City Council Liaison Derrick Thompson

Thanked everyone for the support, and no additional comments.

Hope Mills City Manager Chancer McLaughlin

Hope Mills City Manager McLaughlin brings greetings from the Town of Hope Mills, and he supports everything PWC is doing for the county.

Commissioner Ronna Rowe Garrett

Commissioner Garrett thanked the Town of Hope Mills, the City Council and County for being present. Partnerships are important. Relationships are the most important thing to get business done and manage people.

She went on to say that you cannot say enough about people who have spent decades committed to professional advancement, and investment in the community. She stated she wants to personally thank Mr. Noland and Ms. Haskins. She thanked them both and wished them the best in their retirement.

Commissioner Garrett also thanked Mr. Bryant for the updates. She stated all his updates have to do with people and relationships. She stated it is exciting news about the titanium, and she is looking forward to the business it will bring to our region, and all the work before us. We are committed to work across the challenges and the boundaries.

Commissioner Christopher Davis

No Comments

Commissioner Richard King

Commissioner King stated he ditto, ditto, ditto. He congratulated Rhonda Haskins and Mick Noland. He is also excited about the titanium, and he would be more excited if there is no rate change when we do it. He asked how many employees the venture will bring. Mr. Bryant responded about 300.

Commissioner Donald Porter

Commissioner Porter acknowledged the Assistant City Manager, Mr. Lindsay. He thanked him for being here.

He stated Ms. Haskins and Mr. Noland are professionals. This is a great place to work. From the family perspective, it is the people side of things that make it work. This is a professional environment, and it is all about people.

As a former economic developer, he is excited that our CEO is always at the table. The worst thing in economic development is to have a major project, and a question comes up, and the answer is I will get back to you. Our CEO is at the table and helps to shoulder everything.

VII. REPORTS AND INFORMATION

The Commission acknowledges receipt of the following reports and information.

- A. Monthly Cash Flow Report – June 2024
- B. Recap of Uncollectible Accounts – June 2024
- C. Investment Report - June 2024
- D. PO Report – June 2024
- E. NC Retirement Plans – June 2024
- F. Career Opportunities

VIII. CLOSED SESSION PURSUANT TO NORTH CAROLINA GENERAL STATUTES 143-318.11(A)(6) FOR PERSONNEL MATTERS

Commissioner Christopher Davis motioned to enter closed session pursuant to North Carolina General Statutes 143-318.11(A)(6) for Personnel Matters. Motion was seconded by Commissioner Ronna Rowe Garrett and unanimously approved at 9:01 am.

There being no further discussion, upon motion by Commissioner Ronna Rowe Garrett, seconded by Commissioner Christopher Davis, and unanimously approved the meeting returned to open session at 9:49 am.

IX. ADJOURN

There being no further discussion, upon motion by Commissioner Ronna Rowe Garrett, seconded by Commissioner Christopher Davis, and unanimously approved the meeting was adjourned at 9:49 a.m.



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August 2, 2024

MEMO TO: Timothy L. Bryant, CEO/General Manager

FROM: Candice S. Kirtz, Director of Supply Chain

SUBJECT: Recommendation to Declare Personal Property as Surplus and Authorize Sale of Property by Sealed Bid

Fayetteville Public Works Commission (“PWC”) owns equipment that is identified in our inventory as “Transformers, Overhead, 2590 KVA, totaling 75 each” (the “Equipment”). Staff has determined that PWC no longer has any use for the Equipment, that the Equipment should be sold at this time, and that the estimated value of the Equipment is at least thirty thousand dollars (\$30,000.00). Staff, therefore, requests that the Commission declare this Equipment to be surplus and authorize the sale of the Equipment via sealed bid in accordance with G.S. 160A-268.

Comments: Staff believes that the Equipment is surplus and requests that the Equipment be declared surplus and authorized for sealed bid.

RESOLUTION TO DECLARE PERSONAL PROPERTY AS SURPLUS AND AUTHORIZE SALE OF
PROPERTY BY SEALED BID

WHEREAS, the Fayetteville Public Works Commission (“PWC”) owns equipment that is identified in inventory as “Transformers, 2590 KVA, totaling 75 each” (which transformers are collectively referred to as the “Equipment”);

WHEREAS, the Commissioners have determined that PWC has no use for the Equipment at this time, and the Commissioners believes that the value of the Equipment is at least thirty thousand dollars (\$30,000.00); and

WHEREAS, North Carolina General Statute §160A-268 permits PWC to sell personal property with an estimated value of \$30,000 or more by sealed bid upon approval by the Commissioners and after publication of a notice announcing the invitation to bid.

**THEREFORE, LET IT BE RESOLVED BY THE COMMISSIONERS OF THE
FAYETTEVILLE PUBLIC WORKS COMMISSION THAT:**

1. The Equipment is surplus and its sale by sealed bid is authorized.
2. Following the adoption of this Resolution, Commission staff shall publish notice of the sale in a newspaper of general circulation within Cumberland County, North Carolina, at least seven (7) days before bid opening. The notice shall summarize the contents of this Resolution and specify the date, time, and location of the public bid opening.
3. PWC reserves the right to withdraw the Equipment from sale at any time and the right to reject all bids.
4. After the public bid opening, the Commissioners will award the sale to the highest responsible bidder at its next regular meeting, unless all bids are rejected, or the Equipment is withdrawn from sale.
5. PWC’s Chief Financial Officer is hereby authorized to execute a bill of sale on behalf of PWC to transfer title to the winning bidder.

ADOPTED this 14th day of August, 2024

FAYETTEVILLE PUBLIC WORKS COMMISSION

Donald L. Porter, Chairman

ATTEST:

Ronna Rowe Garrett, Secretary

RONNA ROWE GARRETT, COMMISSIONER
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5. PWC’s Chief Financial Officer is hereby authorized to execute a bill of sale on behalf of PWC to transfer title to the winning bidder.

ADOPTED this 14th day of August, 2024

FAYETTEVILLE PUBLIC WORKS COMMISSION

Donald L. Porter, Chairman

ATTEST:

Ronna Rowe Garrett, Secretary

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July 31, 2024

MEMO TO: Timothy Bryant, CEO/General Manager

MEMO FROM: Rhonda Haskins, Chief Financial Officer

SUBJECT: FY 2025 Electric and Water/Wastewater (W/WW) Fund Budget Amendment #2 PWCORD2024-22

Attached is a budget ordinance amendment #2 to the Electric Fund and W/WW Fund for Commission action at the August 14th meeting increasing the Electric Fund by \$4,555,000 to \$458.3 million. There is no effect to the W/WW Fund.

The purpose of this amendment is to adjust for ten months of estimated Power Supply Adjustment (PSA) revenue, beginning September 2024. The PSA will cover increased DEP power supply costs incurred above determinants used to set PWC's retail electric rates. The billed revenue from the PSA will be appropriated to the Electric Rate Stabilization Fund over a nine-month period, beginning October 2024. An explanation of amended items is listed below:

Electric Fund

- **Electric Fund Revenue:** Total Electric Fund Revenue increased by \$4,555,000.
 - Electric Revenues increased by \$5,164,100 due to the PSA.
 - Total Budgetary Appropriations decreased by \$609,100 due to decreasing the Appropriation from Electric Net Position.
- **Electric Fund Expenditures:** Total Electric Fund Expenditures increased by \$4,555,000.
 - Total Budgetary Appropriations increased by \$4,555,000 due to increasing the Appropriation to Rate Stabilization Fund as a reimbursement from the PSA.

W/WW Fund

- **W/WW Fund Revenue:** Total W/WW Fund Revenue is not affected.
- **W/WW Fund Expenditures:** Total W/WW Fund Expenditures is not affected.

Staff recommends that the Commission adopt the attached budget ordinance amendment PWCORD2024-22.

FY 2025 AMENDMENT #2 BUDGET ORDINANCE (PWCORD2024-22)

BE IT ORDAINED BY THE COMMISSIONERS OF THE FAYETTEVILLE PUBLIC WORKS COMMISSION (PWC):

That the Fayetteville Public Works Commission Budget Ordinance adopted May 22, 2024 is hereby amended as follows:

Section 1. It is estimated that the following revenues and other financing sources will be available during the fiscal year beginning July 1, 2024, and ending June 30, 2025, to meet the appropriations listed in Section 2.

	Listed As	Revision	Revised Amount
<u>Schedule A: Electric Fund</u>			
Electric Revenues	\$ 221,919,900	\$ 5,164,100	\$ 227,084,000
Operating and Other Revenues	15,642,900	-	15,642,900
BWGP Purchased Capacity Payment	2,500,000	-	2,500,000
Customer Contributions	10,539,500	-	10,539,500
Budgetary Appropriations	29,913,200	(609,100)	29,304,100
Total Estimated Electric Fund Revenues	\$ 280,515,500	\$ 4,555,000	\$ 285,070,500
<u>Schedule B: Water and Wastewater Fund</u>			
Water Revenues	\$ 66,452,700	\$ -	\$ 66,452,700
Wastewater Revenues	75,192,500	-	75,192,500
Operating and Other Revenues	14,323,700	-	14,323,700
Customer Contributions	2,230,000	-	2,230,000
Intergovernmental Revenue - Assessments	1,592,400	-	1,592,400
Budgetary Appropriations	13,452,200	-	13,452,200
Total Est Water and Wastewater Fund Revenues	\$ 173,243,500	\$ -	\$ 173,243,500
Grand Total	\$ 453,759,000	\$ 4,555,000	\$ 458,314,000

Section 2. The following amounts are hereby appropriated for the operations of the Fayetteville Public Works Commission and its activities for the fiscal year beginning July 1, 2024, and ending June 30, 2025, according to the following schedules:

	Listed As	Revision	Revised Amount
<u>Schedule A: Electric Fund</u>			
Operating Expenditures	\$ 198,426,100	\$ -	\$ 198,426,100
Debt Service	5,530,400	-	5,530,400
Capital	49,980,000	-	49,980,000
Payment in Lieu of Taxes - City	11,969,000	-	11,969,000
Budgetary Appropriations	14,610,000	4,555,000	19,165,000
Total Estimated Electric Fund Expenditures	\$ 280,515,500	\$ 4,555,000	\$ 285,070,500
<u>Schedule B: Water and Wastewater Fund</u>			
Operating Expenditures	\$ 90,690,200	\$ -	\$ 90,690,200
Debt Service	29,300,500	-	29,300,500
Capital	35,073,500	-	35,073,500
Budgetary Appropriations	18,179,300	-	18,179,300
Total Est Water and Wastewater Fund Expenditures	\$ 173,243,500	\$ -	\$ 173,243,500
Grand Total	\$ 453,759,000	\$ 4,555,000	\$ 458,314,000

Section 3. That appropriations herein authorized shall have the amount of outstanding purchase orders as of June 30, 2024, added to each appropriation as it appears in order to account for the payment against the fiscal year in which it is paid

Adopted this 14th day of August, 2024.

ELECTRIC & W/WW FUNDS SUMMARY

DESCRIPTION	ADOPTED	BUDGET	BUDGET	PROPOSED
	ORIGINAL BUDGET	AMD #1	AMD #2	AMENDED BUDGET
	FY 2025	FY 2025	FY 2025	FY 2025
ELECTRIC FUND:				
REVENUES	\$240,062,800	\$0	\$5,164,100	\$245,226,900
CONTRIBUTIONS AND/OR GRANTS	10,539,500	0	0	10,539,500
APPR. FROM RATE STABILIZATION FUND	0	12,809,500	0	12,809,500
TRANSFER FROM REPS	1,293,600	0	0	1,293,600
TRANSFER FROM COAL ASH RESERVE	3,708,000	0	0	3,708,000
TRANSFER FROM BUDGET CARRYOVER RES	1,000,000	1,406,600	0	2,406,600
TRANSFER FROM CAPITALIZED INTEREST FUND	1,635,000	0	0	1,635,000
TRANS FROM GENERATION FUEL RESERVE	5,800,000	0	0	5,800,000
APPR. FROM ELECTRIC NET POSITION	3,313,900	(1,053,400)	(609,100)	1,651,400
TOTAL REVENUES ELECTRIC	\$267,352,800	\$13,162,700	\$4,555,000	\$285,070,500
EXPENDITURES	\$69,043,200	\$892,900	\$0	\$69,936,100
PURCHASED POWER & GENERATION	121,165,400	6,190,000	0	127,355,400
BOND INTEREST EXPENSE	4,276,500	0	0	4,276,500
BOND INTEREST AMORTIZATION	(260,700)	0	0	(260,700)
OTHER FINANCE COST	25,500	0	0	25,500
INTEREST - LEASES	40,400	0	0	40,400
PAYMENT IN LIEU OF TAXES - CITY	11,969,000	0	0	11,969,000
CAPITAL EXPENDITURES	44,356,000	5,624,000	0	49,980,000
BOND PRINCIPAL PAYMENTS	1,253,900	0	0	1,253,900
PRINCIPAL PAYMENT-LEASES	1,329,400	0	0	1,329,400
APPR. TO RATE STABILIZATION FUND	3,896,000	0	4,555,000	8,451,000
TRANSFER TO REPS RESERVE	2,380,800	0	0	2,380,800
BWGP START COST RESERVE	150,000	0	0	150,000
TRANSFER TO ANNEX PH V RESERVE - CITY FUND PORTION	4,700,000	0	0	4,700,000
TRANSFER TO COAL ASH RESERVE	2,341,400	455,800	0	2,797,200
TRANSFER TO TRANS EQUIPMENT CPF	686,000	0	0	686,000
TOTAL EXPENDITURES ELECTRIC	\$267,352,800	\$13,162,700	\$4,555,000	\$285,070,500
WATER & WASTEWATER FUND:				
REVENUES	\$155,968,900	\$0	\$0	\$155,968,900
CONTRIBUTIONS AND GRANTS	2,230,000	0	0	2,230,000
INTERGOV REVENUE	1,592,400	0	0	1,592,400
APPR. FROM ANNEX PH V RES. FUND	8,097,800	0	0	8,097,800
TRANSFER FROM CAPITALIZED INTEREST FUND	2,441,900	0	0	2,441,900
TRANSFER FROM BUDGET CARRYOVER RES	1,429,700	1,482,800	0	2,912,500
TOTAL REVENUES WATER & WASTEWATER	\$171,760,700	\$1,482,800	\$0	\$173,243,500
EXPENDITURES	\$89,388,600	\$712,200	\$0	\$90,100,800
BOND INTEREST EXPENSE	15,355,000	0	0	15,355,000
BOND INTEREST - AMORTIZATION	(1,415,200)	0	0	(1,415,200)
LOAN INTEREST EXPENSE	287,400	0	0	287,400
OTHER FINANCE COST	628,700	0	0	628,700
INTEREST - LEASES	40,800	0	0	40,800
CAPITAL EXPENDITURES	32,610,000	2,463,500	0	35,073,500
BOND PRINCIPAL PAYMENTS	11,376,300	0	0	11,376,300
LOAN PRINCIPAL PAYMENTS	2,281,800	0	0	2,281,800

ELECTRIC & W/WW FUNDS SUMMARY

DESCRIPTION	ADOPTED	BUDGET	BUDGET	PROPOSED
	ORIGINAL BUDGET FY 2025	AMD #1 FY 2025	AMD #2 FY 2025	AMENDED BUDGET FY 2025
PRINCIPAL PAYMENT-LEASES	1,335,100	0	0	1,335,100
APPR. TO RATE STABILIZATION FUND	250,000	0	0	250,000
APPR. TO ANNEXATION PHASE V RESERVE	2,336,900	0	0	2,336,900
TRANSFER TO ANNEXATION PHASE V RESERVE	1,564,000	0	0	1,564,000
TRANSFER TO NCDOT RESERVE	11,064,400	0	0	11,064,400
TRANSFER TO TRANS EQUIPMENT CPF	1,261,000	0	0	1,261,000
TRANSFER TO PARTICIPATION RESERVE	270,000	0	0	270,000
TRANSFER TO AIA GRANT PROJECT FUND	600,000	0	0	600,000
APPR. TO W/WW NET POSITION	2,525,900	(1,692,900)	0	833,000
TOTAL EXPEND. WATER & WASTEWATER	\$171,760,700	\$1,482,800	\$0	\$173,243,500
TOTAL ELECTRIC & W/WW	\$439,113,500	\$14,645,500	\$4,555,000	\$458,314,000

ELECTRIC FUND SUMMARY

DESCRIPTION	ADOPTED	BUDGET	BUDGET	PROPOSED
	ORIGINAL BUDGET	AMD #1	AMD #2	AMENDED BUDGET
	FY 2025	FY 2025	FY 2025	FY 2025
ELECTRIC OPERATING REVENUE	\$237,182,800	\$0	\$5,164,100	\$242,346,900
OTHER ELECTRIC REVENUE	2,880,000	0	0	2,880,000
TOTAL OPERATING & OTHER REVENUE	\$240,062,800	\$0	\$5,164,100	\$245,226,900
CONTRIBUTIONS AND GRANTS	\$10,539,500	\$0	\$0	\$10,539,500
APPR. FROM RATE STABILIZATION FUND	0	12,809,500	0	12,809,500
TRANSFER FROM REPS	1,293,600	0	0	1,293,600
TRANSFER FROM COAL ASH RESERVE	3,708,000	0	0	3,708,000
TRANSFER FROM BUDGET CARRYOVER RES	1,000,000	1,406,600	0	2,406,600
TRANSFER FROM CAPITALIZED INTEREST FUND	1,635,000	0	0	1,635,000
TRANS FROM GENERATION FUEL RESERVE	5,800,000	0	0	5,800,000
APPR. FROM ELECTRIC NET POSITION	3,313,900	(1,053,400)	(609,100)	1,651,400
TOTAL ELECTRIC REVENUE	\$267,352,800	\$13,162,700	\$4,555,000	\$285,070,500
ELECTRIC DIVISION - DISTRIBUTION	\$33,522,300	\$190,600	\$0	\$33,712,900
ELECT. DIV. - PURCHASED POWER & GEN.	121,165,400	6,190,000	0	127,355,400
MANAGEMENT DIVISION	3,734,800	0	0	3,734,800
COMM. & COMMUNITY RELATIONS DIVISION	1,213,200	0	0	1,213,200
LEGAL DIVISION	4,788,700	0	0	4,788,700
CUSTOMER CARE DIVISION	5,957,250	0	0	5,957,250
HUMAN RESOURCES DIVISION	1,155,650	0	0	1,155,650
INFORMATION TECHNOLOGY DIVISION	8,980,350	702,300	0	9,682,650
FINANCIAL DIVISION	3,133,250	0	0	3,133,250
GENERAL & ADMINISTRATION	12,097,500	0	0	12,097,500
DEPRECIATION EXPENSE	20,830,400	0	0	20,830,400
AMORTIZATION - LEASES	1,124,300	0	0	1,124,300
OVERHEAD CLEARING	(7,800,500)	0	0	(7,800,500)
BOND INTEREST EXPENSE	4,276,500	0	0	4,276,500
BOND INTEREST - AMORTIZATION	(260,700)	0	0	(260,700)
OTHER FINANCE COST	25,500	0	0	25,500
INTEREST - LEASES	40,400	0	0	40,400
PAYMENT IN LIEU OF TAXES - CITY	11,969,000	0	0	11,969,000
TOTAL OPERATING & OTHER EXPENSES	\$225,953,300	\$7,082,900	\$0	\$233,036,200
NET OPERATING RESULTS	\$14,109,500	(\$7,082,900)	\$5,164,100	\$12,190,700
OTHER DEDUCTIONS	\$2,000,000	\$0	\$0	\$2,000,000
CAPITAL EXPENDITURES	44,356,000	5,624,000	0	49,980,000
BOND PRINCIPAL PAYMENTS	1,253,900	0	0	1,253,900
PRINCIPAL PAYMENT - LEASES	1,329,400	0	0	1,329,400
DEPRECIATION/AMORTIZATION ADJUSTMENT	(21,694,000)	0	0	(21,694,000)
TOTAL SUPPLEMENTAL EXPENDITURES	\$27,245,300	\$5,624,000	\$0	\$32,869,300
TOTAL EXPENSES & SUPPLEMENTAL EXP.	\$253,198,600	\$12,706,900	\$0	\$265,905,500
APPR. TO RATE STABILIZATION FUND	\$3,896,000	\$0	\$4,555,000	\$8,451,000
TRANSFER TO REPS RESERVE	2,380,800	0	0	2,380,800
BWGP START COST RESERVE	150,000	0	0	150,000
TRANSFER TO ANNEX PHASE V RES - CITY FD PORTION	4,700,000	0	0	4,700,000

ELECTRIC FUND SUMMARY

DESCRIPTION	ADOPTED ORIGINAL BUDGET FY 2025	BUDGET AMD #1 FY 2025	BUDGET AMD #2 FY 2025	PROPOSED AMENDED BUDGET FY 2025
TRANSFER TO COAL ASH RESERVE	2,341,400	455,800	0	2,797,200
TRANSFER TO TRANS EQUIPMENT CPF	686,000	0	0	686,000
TOTAL BUDGETARY APPROPRIATIONS	\$14,154,200	\$455,800	\$4,555,000	\$19,165,000
TOTAL ELECTRIC EXPENDITURES	\$267,352,800	\$13,162,700	\$4,555,000	\$285,070,500

WATER & WASTEWATER FUND SUMMARY

DESCRIPTION	ADOPTED	BUDGET	BUDGET	PROPOSED
	ORIGINAL BUDGET	AMD #1	AMD #2	AMENDED BUDGET
	FY 2025	FY 2025	FY 2025	FY 2025
WATER OPERATING REVENUE	\$66,452,700	\$0	\$0	\$66,452,700
SANITARY SEWER OPERATING REVENUE	75,192,500	0	0	75,192,500
OTHER OPERATING REVENUE	11,913,700	0	0	11,913,700
OTHER WATER & SAN. SEWER REVENUE	2,410,000	0	0	2,410,000
TOTAL OPERATING & OTHER REVENUE	\$155,968,900	\$0	\$0	\$155,968,900
CONTRIBUTIONS AND GRANTS	\$2,230,000	\$0	\$0	\$2,230,000
REMITTANCES FROM CITY	1,592,400	0	0	1,592,400
APPR. FROM ANNEX PH V RES. FUND	8,097,800	0	0	8,097,800
TRANSFER FROM CAPITALIZED INTEREST FUND	2,441,900	0	0	2,441,900
TRANSFER FROM BUDGET CARRYOVER RES	1,429,700	1,482,800	0	2,912,500
TOTAL WATER & WASTEWATER REVENUE	\$171,760,700	\$1,482,800	\$0	\$173,243,500
WATER RESOURCES DIVISION	\$54,940,000	\$9,900	\$0	\$54,949,900
MANAGEMENT DIVISION	2,882,800	0	0	2,882,800
COMM. & COMMUNITY RELATIONS DIVISION	1,203,000	0	0	1,203,000
LEGAL DIVISION	5,904,000	0	0	5,904,000
CUSTOMER CARE DIVISION	5,683,250	0	0	5,683,250
HUMAN RESOURCES DIVISION	1,155,650	0	0	1,155,650
INFORMATION TECHNOLOGY DIVISION	8,980,350	702,300	0	9,682,650
FINANCIAL DIVISION	3,185,350	0	0	3,185,350
GENERAL & ADMINISTRATION	13,258,000	0	0	13,258,000
DEPRECIATION EXPENSE - WATER	13,899,400	0	0	13,899,400
DEPRECIATION EXPENSE - SEWER	17,112,200	0	0	17,112,200
AMORTIZATION-LEASES	1,142,600	0	0	1,142,600
OVERHEAD CLEARING	(9,219,000)	0	0	(9,219,000)
BOND INTEREST EXPENSE	15,355,000	0	0	15,355,000
BOND INTEREST - AMORTIZATION	(1,415,200)	0	0	(1,415,200)
LOAN INTEREST EXPENSE	287,400	0	0	287,400
OTHER FINANCE COST	628,700	0	0	628,700
INTEREST - LEASES	40,800	0	0	40,800
TOTAL OPERATING & OTHER EXPENSES	\$135,024,300	\$712,200	\$0	\$135,736,500
NET OPERATING RESULTS	\$20,944,600	(\$712,200)	\$0	\$20,232,400
CAPITAL EXPENDITURES	\$32,610,000	\$2,463,500	\$0	\$35,073,500
BOND PRINCIPAL PAYMENTS	11,376,300	0	0	11,376,300
LOAN PRINCIPAL PAYMENTS	2,281,800	0	0	2,281,800
PRINCIPAL PAYMENT-LEASES	1,335,100	0	0	1,335,100
DEPRECIATION/AMORTIZATION ADJUSTMENT	(30,739,000)	0	0	(30,739,000)
TOTAL SUPPLEMENTAL EXPENDITURES	\$16,864,200	\$2,463,500	\$0	\$19,327,700
TOTAL EXPENSES & SUPPLEMENTAL EXP.	\$151,888,500	\$3,175,700	\$0	\$155,064,200
APPR. TO RATE STABILIZATION FUND	\$250,000	\$0	\$0	\$250,000
APPR. TO ANNEXATION PHASE V RESERVE	2,336,900	0	0	2,336,900
TRANSFER TO ANNEXATION PHASE V RESERVE	1,564,000	0	0	1,564,000
TRANSFER TO NCDOT RESERVE	11,064,400	0	0	11,064,400

WATER & WASTEWATER FUND SUMMARY

DESCRIPTION	ADOPTED ORIGINAL BUDGET FY 2025	BUDGET AMD #1 FY 2025	BUDGET AMD #2 FY 2025	PROPOSED AMENDED BUDGET FY 2025
TRANSFER TO TRANS EQUIPMENT RES	1,261,000	0	0	1,261,000
TRANSFER TO PARTICIPATION RESERVE	270,000	0	0	270,000
TRANSFER TO AIA GRANT PROJECT FUND	600,000	0	0	600,000
APPR. TO W/WW NET POSITION	2,525,900	(1,692,900)	0	833,000
TOTAL BUDGETARY APPROPRIATIONS	\$19,872,200	(\$1,692,900)	\$0	\$18,179,300
TOTAL WATER & W/W EXPENDITURES	\$171,760,700	\$1,482,800	\$0	\$173,243,500

RONNA ROWE GARRETT, COMMISSIONER
DONALD L. PORTER, COMMISSIONER
CHRISTOPHER G. DAVIS, COMMISSIONER
RICHARD W. KING, COMMISSIONER
TIMOTHY L. BRYANT, CEO/GENERAL MANAGER



FAYETTEVILLE PUBLIC WORKS COMMISSION
955 OLD WILMINGTON RD
P.O. BOX 1089
FAYETTEVILLE, NORTH CAROLINA 28302-1089
TELEPHONE (910) 483-1401
WWW.FAYPWC.COM

July 31, 2024

MEMO TO: Timothy Bryant, CEO/General Manager
MEMO FROM: Rhonda Haskins, Chief Financial Officer
SUBJECT: Capital Project Fund (CPF) Budget Ordinance

Attached is a CPF budget ordinance for Commission action at the August 14, 2024 meeting and below is a summary explaining the purpose.

The following ordinance will be effective upon adoption:

- PWCORD2024-23 amends the budget ordinance for the Electric Rate Stabilization Fund (ERSF). The Electric General Fund (GF) will transfer an estimated \$4,555,000 to the ERSF over nine months beginning October 2024. This is to transfer the billed revenue from the Power Supply Adjustment (PSA) beginning September 2024.

Staff recommends that the Commission adopt the attached CPF budget ordinance.

CAPITAL PROJECT ORDINANCE AMENDMENT
ELECTRIC UTILITY SYSTEM RATE STABILIZATION FUND AMENDMENT #53
PWCORD2024-23

BE IT ORDAINED by the Commissioners of the Fayetteville Public Works Commission (PWC) that pursuant to Chapter 159 of the General Statutes of North Carolina, the following capital project fund ordinance is hereby amended:

Section 1. The amendment authorized is to the Electric Utility System Rate Stabilization Fund (ERSF) adopted April 8, 1998 and April 20, 1998 by PWC and the City of Fayetteville, NC (CITY), respectively, as amended, for the accumulation of funds to maintain electric rate competitiveness and rate stability.

Section 2. This fund will remain operational until the Commissioners of PWC determine the need for such fund no longer exist.

Section 3. The following revenues and other financing sources are anticipated to be available and authorized to be accumulated by PWC for the ERSF:

	Listed As	Amendment	Revised
Transfer from Electric General Fund	\$ 88,704,226	-	\$ 88,704,226
Transfer from Electric General Fund - PSA	16,329,015	4,555,000	20,884,015
Transfer from Electric General Fund - True-Up Credits	14,947,753	-	14,947,753
Rate Stabilization Transfer	4,169,725	-	4,169,725
Interest Income	11,328,300	-	11,328,300
	<u>\$ 135,479,019</u>	<u>\$ 4,555,000</u>	<u>\$ 140,034,019</u>

Section 4. The following uses of accumulated funds are authorized:

	Revised	Amendment	Revised
Transfer to Electric Fund - Pre-2013	\$ 5,000,000	\$ -	\$ 5,000,000
Transfer to Electric Fund - 2013 and forward	89,292,160	-	89,292,160
Tfer to Electric Fd-City Interlocal Agreement-COVID19	4,000,000	-	4,000,000
Transfer to Electric Fund - Duke Energy True-Up	20,196,911	-	20,196,911
Appropriated Net Assets	16,989,948	4,555,000	21,544,948
	<u>\$ 135,479,019</u>	<u>\$ 4,555,000</u>	<u>\$ 140,034,019</u>

Section 5. Copies of this budget ordinance amendment shall be made available to the PWC budget officer and finance officer.

Adopted this 14th day of August, 2024.

Customer Utility Payments By Payment Type

Payment Type	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24
Kiosk	866	889	952	898	857	757	749	740	826	739
Mail	13,841	14,606	17,496	14,219	18,326	13,218	14,648	14,263	13,935	13,225
Walk Ins	0	0	0	0	0	0	0	0	0	0
Drive Thru	4,265	4,538	4,415	4,489	4,473	4,089	4,306	4,487	4,122	4,457
Depository	380	273	337	305	342	273	320	321	270	326
Bank Draft	21,802	21,793	21,895	21,925	21,929	21,941	22,043	22,176	22,204	22,300
Bill2Pay IVR	15,668	16,451	16,843	16,726	15,747	15,770	16,102	16,685	16,514	16,707
Bill2Pay WEB	46,045	47,706	49,210	47,515	47,863	47,221	48,244	50,068	50,844	48,445
Western Union	3,011	2,886	3,155	3,048	2,885	2,635	2,538	2,636	2,645	2,821
Online Banking / EBox	8,439	9,933	9,310	9,061	9,255	8,912	8,937	9,222	8,809	9,283
Totals	114,317	119,075	123,613	118,186	121,677	114,816	117,887	120,598	120,169	118,303



CAREER OPPORTUNITIES

HR BUSINESS PARTNER (10336)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
412

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
8/5/24

Apply Before
8/19/24 5:00 PM

Posting Visibility
Internal and External

Full or Part Time
Full time

Workplace
Hybrid

Schedule
Monday through Friday 8am to 5pm

Salary Range
412 - \$63,833.43 to \$84,100.54



CAREER OPPORTUNITIES

ENGINEER MANAGER – WR (10352)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
417 EXEMPT

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
7/31/24

Posting Visibility
Internal and External

Full or Part Time
Full time

Workplace
On-site

Schedule
Monday-Friday 8am-5pm, extended hours as required

Salary Range
\$119,148.11 - \$156,977.63



CAREER OPPORTUNITIES

WELDER (10362)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
405

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
7/31/24

Apply Before
8/14/24 5:00 PM

Posting Visibility
Internal and External

Full or Part Time
Full time

Workplace
On-site

Schedule
Monday - Friday 7am - 4pm on call availability required

Salary Range
\$20.95 to \$27.59 hourly



CAREER OPPORTUNITIES

BILLING ANALYST (10361)

Job Info

Organization

Fayetteville Public Works Commission

Job Grade

406

Locations

Fayetteville, NC, United States

Work Locations

PWC OPERATIONS COMPLEX

Posting Date

7/27/24

Apply Before

8/9/24 11:59 PM

Posting Visibility

Internal and External

Full or Part Time

Full time

Schedule

Monday - Friday 8am-5pm, extended hours as required

Salary Range

\$23.29 - \$30.68



CAREER OPPORTUNITIES

CONTROLLER (10356)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
417 EXEMPT

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
7/27/24

Posting Visibility
Internal

Schedule
Monday-Friday 8am-5pm, extended hours as required

Salary Range
\$119,148.11 - \$156,977.63



CAREER OPPORTUNITIES

P/P CONTROL OPERATOR (10360)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
408

Locations
Fayetteville, NC, United States

Work Locations
PWC BUTLER-WARNER GENERATION PLANT

Posting Date
7/26/24

Apply Before
8/9/24 5:29 PM

Posting Visibility
Internal and External

Full or Part Time
Full time

Schedule
12 HOUR ROTATING SHIFTS

Salary Range
\$29.59-\$38.98 On-call and overtime required



CAREER OPPORTUNITIES

P/P MECHANIC (10359)

Job Info

Organization

Fayetteville Public Works Commission

Job Grade

406x

Locations

Fayetteville, NC, United States

Work Locations

PWC BUTLER-WARNER GENERATION PLANT

Posting Date

7/24/24

Apply Before

8/7/24 3:54 PM

Posting Visibility

Internal and External

Full or Part Time

Full time

Schedule

Monday-Friday 7:00am -3:30pm On-call and overtime required

Salary Range

\$25.17-\$33.16/hour



CAREER OPPORTUNITIES

UTILITY LOCATOR (Electric Construction) (10358)

Job Info

Organization

Fayetteville Public Works Commission

Job Grade

406

Locations

Fayetteville, NC, United States

Work Locations

PWC OPERATIONS COMPLEX

Posting Date

7/24/24

Apply Before

8/8/24 2:20 PM

Posting Visibility

Internal and External

Full or Part Time

Full time

Schedule

Monday-Friday 6:30am-3:00pm On-call and overtime required

Salary Range

\$20.95-\$27.59/hour



CAREER OPPORTUNITIES

LOSS CONTROL SPECIALIST (10357)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
407

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
7/19/24

Posting Visibility
External

Full or Part Time
Full time

Workplace
On-site

Schedule
Monday-Friday 8am-5pm, extended hours as required

Salary Range
\$26.26 - \$34.59



CAREER OPPORTUNITIES

WATER RESOURCES ENGINEERING TECHNICIAN (10355)

Job Info

Organization
Fayetteville Public Works Commission

Job Grade
406

Locations
Fayetteville, NC, United States

Work Locations
PWC OPERATIONS COMPLEX

Posting Date
7/18/24

Posting Visibility
External

Full or Part Time
Full time

Workplace
On-site

Schedule
Monday-Friday 8am-5pm, extended hours as required

Salary Range
\$23.29 - \$30.68