

NEW BERN



NORTH CAROLINA

*Everything comes together here*

# Departmental Monthly Reports

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July 2023

# Table of Contents

---

Development Services.....2

Finance.....4

Fire.....7

Human Resources.....11

Parks & Recreation.....12

Police.....13

Public Utilities.....15

Public Works.....21

Attendance for Board Appointees.....23

## Development Services

### **Inspections:**

Overview	2022 Year End	2023 YTD	May 2023	July 2023
Commercial Permits – New Construction	44	28	1	3
Residential Permits – New Single Family	227	134	12	7
Residential Permits – Additions/Remodels	178	110	11	17
Mobile Homes	23	6	0	1
Signs	33	30	7	2
Certificates of Occupancy – Residential	322	141	12	12
Certificates of Occupancy – Commercial	59	45	13	3
Zoning Violations (Chapter 15)		12	2	0
Nuisance Violations (Chapter 26)		159	76	38
Minimum Housing Violations (Residential) (Chapter 38)		19	8	4
Minimum Housing Violations (Commercial) (Chapter 39)		0	0	0
Total Permit Valuation	\$210,167,982	\$55,746,674	\$4,525,018	\$7,716,225

### **Economic and Community Development:**

- Staff met with representatives of Craven Community College regarding the location of the third bus shelter funded in the 2022 Annual Action Plan throughout the month of July.
- Staff attended a meeting with East Carolina University Professor Millea along with supporting students regarding Post Hurricane response research (July 5<sup>th</sup>).
- Staff attended a virtual meeting with American Flood Coalition on their Cohort project (July 13<sup>th</sup> and July 20<sup>th</sup>).
- Staff attended virtually the SFY 2024 Community Health Grant Program Workshop in search for funding for the Community Health Facility proposed at Bloomfield St (July 27<sup>th</sup>).

### **Planning and Zoning:**

- Athens Acres, Phase Two Final Plan: Phoenix Derby Park, LLC, is requesting subdivision final plan approval for “Athens Acres, Phase Two” (formerly Derby Park, Ph 7), a proposed 23-lot Planned Unit Development. This subdivision is located on 10.04 +/- acres in the R-10A Residential District. The site is located off Medina Spirit Street. The property is further identified as a portion of Craven County Parcel Identification #8-240-27000. Final subdivision plan approval was recommended by the board.
- Land Use Ordinance Text Amendments: 15-416, 15-417 & 15-423(d):
  - City Code Sections 15-416 & 15-417 were inadvertently deleted from the ordinance during updates in December 2022. At the June 21<sup>st</sup> Historic Preservation Committee (HPC) meeting, the board voted unanimously to recommend approval to adopt “the changes to Section 15-416, as prepared by the City Attorney, and to reinstate Section 15-417 as it was prior to December 2022”.

- Planning staff noticed an error in the 160D text amendment changes that were adopted by the Aldermen in December 2022. As was adopted, Section 15-423(d) now reads: “(d) Quasi-judicial procedures. Other than administrative decisions on minor works, decisions on certificates of appropriateness are quasi-judicial and shall follow the procedures of G.S. 170D-406”. There is no G.S. 170D and it is no doubt meant to be 160D-406, which is entitled “Quasi-judicial procedure.” The text amendment approvals were recommended by the board.
- Code Section 15-343 “Flexibility in administration required” Parking: After a lengthy discussion, the Board’s consensus was for staff to bring draft language to the August meeting.

#### **Historic Preservation:**

- At the July 19<sup>th</sup> HPC Regular Meeting, two projects were prepared, one was continued, one was reviewed, discussed, and approved. Two sets of meeting minutes and one Written Decision were approved.
- Major CoAs issued: 0, 1 pending
- Minor CoAs issued: 5
- Tree Replacement Permits issued: 1

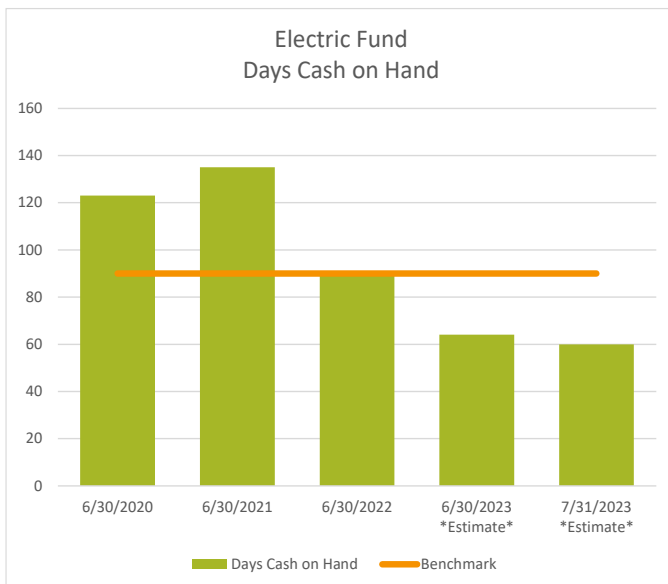
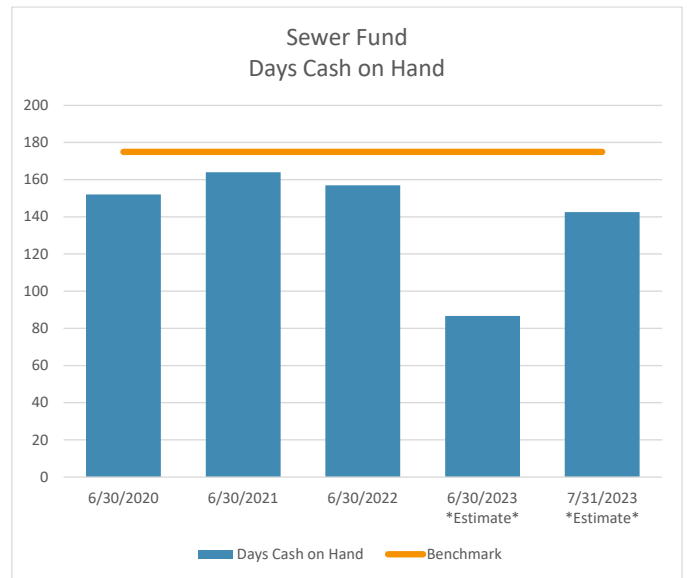
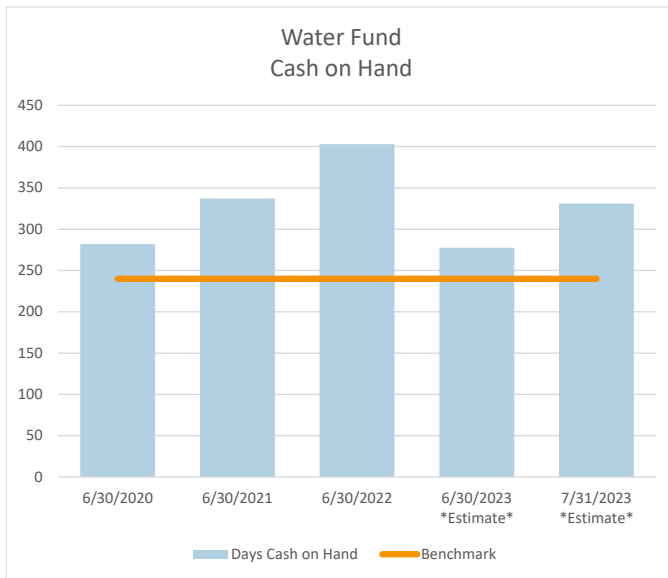
#### **MPO:**

- The new MPO Administrator, Deanna Trebil, began July 24<sup>th</sup>.
- Staff attended or held:
  - 2024 NCAMPO Conference Catering Tasting – July 11<sup>th</sup>
  - 2024 NCAMPO Conference Committee Meeting – July 12<sup>th</sup>
  - SPOT Intro Training – July 12<sup>th</sup>
  - NBAMPO Federal Transportation Planning Review – July 18<sup>th</sup>
  - 2024 NCAMPO Conference Catering Tasting – July 19<sup>th</sup>
  - SPOT P7 Changes & Submittal Guidance Training – July 19<sup>th</sup>
  - Town of Trent Woods MPO Meet & Greet – July 31<sup>st</sup>
  - CARTS MPO Meet & Greet – July 31<sup>st</sup>

# Finance

## ENTERPRISE FUNDS – CASH ON HAND

FUND	6/30/2020	6/30/2021	6/30/2022	6/30/2023 *Estimate*	7/31/2023 *Estimate*
Water Fund	\$ 8,316,009	\$ 9,927,702	\$ 12,581,017	\$ 11,077,547	\$ 11,552,154
Days Cash on Hand	282	337	403	277	331
Sewer Fund	\$ 5,096,368	\$ 5,829,222	\$ 5,894,215	\$ 4,654,497	\$ 5,262,922
Days Cash on Hand	152	164	157	87	143
Electric Fund	\$ 18,891,493	\$ 20,589,859	\$ 14,488,683	\$ 10,398,660	\$ 10,010,527
Days Cash on Hand	123	135	89	64	60



Benchmarks reflect the Minimum Operating Cash Reserve Levels established in the Utility Cash Reserve Policy adopted December 3, 2014. Minimum Days Cash on Hand:

Electric | 90 days

Water | 240 days

Sewer | 175 days

Actual Days Cash on Hand for each fiscal year are determined after the completion of the Annual Comprehensive Financial Report. The amounts above are estimates based on current financial information.

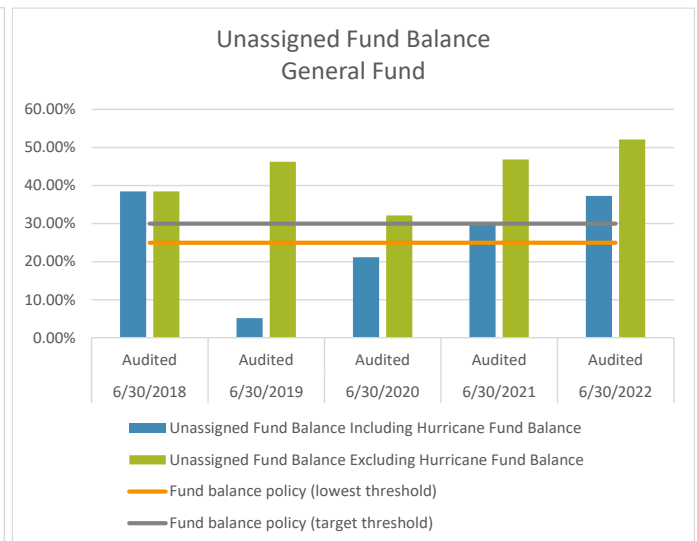
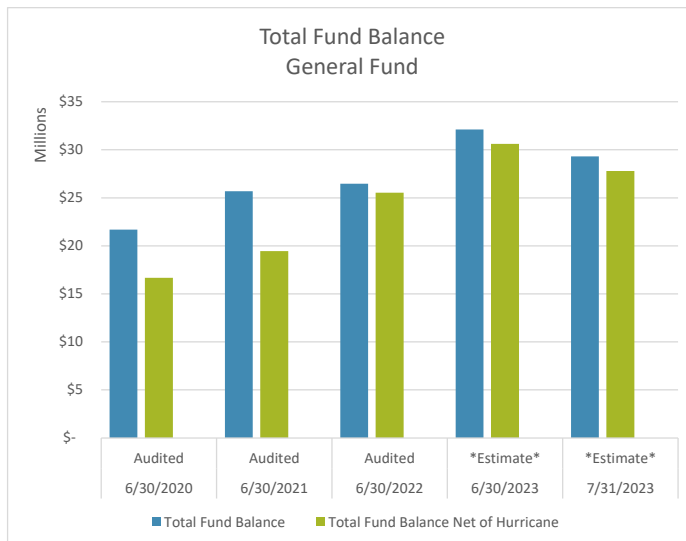
### GENERAL FUND – CASH ON HAND

FUND	AS OF 6/30/2020	AS OF 6/30/2021	AS OF 6/30/2022	AS OF 6/30/2023 *Estimate*	AS OF 7/31/2023 *Estimate*
General Fund	15,877,194	21,847,635	23,148,922	31,458,793	28,816,535
Florence Fund	(5,099,694)	(5,354,700)	(3,868,444)	(3,483,137)	(2,731,416)
Dorian Fund	(1,457,187)	(424,424)	(424,424)	(341,513)	(341,513)
Isaias Fund	-	(386,919)	4,889	4,889	(14,013)
Net General Fund	9,320,313	15,681,592	18,860,943	27,639,032	25,729,592

### GENERAL FUND – FUND BALANCE

Actual Fund Balance for each fiscal year is determined after the completion of the Annual Comprehensive Financial Report. The estimates are based on current financial information.

FUND	AS OF 6/30/2020 Audited	AS OF 6/30/2021 Audited	AS OF 6/30/2022 Audited	AS OF 6/30/2023 *Estimate*	AS OF 7/31/2023 *Estimate*
Total Fund Balance	\$ 21,681,255	\$ 25,687,191	\$ 26,473,854	\$ 32,120,505	\$ 29,305,216
Total Fund Balance Net of Hurricane Funds	\$ 16,676,063	\$ 19,461,424	\$ 25,536,813	\$ 30,625,124	\$ 27,790,884
Unassigned Fund Balance	21.18%	30.34%	37.30%	N/A	N/A
Unassigned Fund Balance Excluding Hurricane Fund Balance	32.15%	46.88%	52.10%	N/A	N/A



The chart on the left illustrates the total fund balance (includes all types of fund balance) and the chart on the right illustrates only the unassigned (non-appropriated) fund balance.

In the respective charts, the blue bar represents the fund balances if there were no hurricane funds; the green bar represents the fund including hurricane fund deficits. Benchmarks reflect the fund balance policy adopted February 27, 2018, where the City shall maintain Available Fund Balance of at least 25% for the General Fund and shall strive to maintain approximately 35%.

## FEMA RECONCILIATION

Reconciliation report for Hurricane Florence Costs and FEMA and Insurance Reimbursements  
For the period ending: 7/31/23

Category	Obligated by FEMA*	Insurance funds received	Total for project	Paid by City	Rec'd from FEMA	% Reimbursed	Payments in process from FEMA	Due from FEMA**	notes
Police & Fire	\$ 1,009,158		\$ 1,009,158	\$ 1,009,158	\$ 872,415	86%	\$ 136,743	\$ -	1, 2
Stanley White	7,506,649	500,000	8,006,649	852,723	714,612	84%	138,112	-	
Miscellaneous Projects	2,843,279	324,634	3,167,913	794,819	132,718	17%		662,101	5
Drainage CAT A*	32,769,995		32,769,995	5,269,053	5,225,112	99%	36,615	7,327	
Ditches - CAT D *	1,924,155		1,924,155	2,861,169	1,226,582	43%		1,634,587	4
Management Costs *	2,153,876		2,153,876	1,855,281	968,958	52%		886,323	
Sewer	1,939,593		1,939,593	1,939,446	1,454,695	75%		484,751	2
Electric	4,425,704		4,425,704	4,205,888	3,716,008	88%		489,880	1, 2
Solid Waste	4,397,395		4,397,395	4,397,395	4,397,395	100%		-	2
<b>Total</b>	<b>\$ 58,969,805</b>	<b>\$ 824,634</b>	<b>\$ 59,794,439</b>	<b>\$ 23,184,932</b>	<b>\$ 18,708,494</b>	<b>81%</b>	<b>\$ 311,469</b>	<b>\$ 4,164,968</b>	

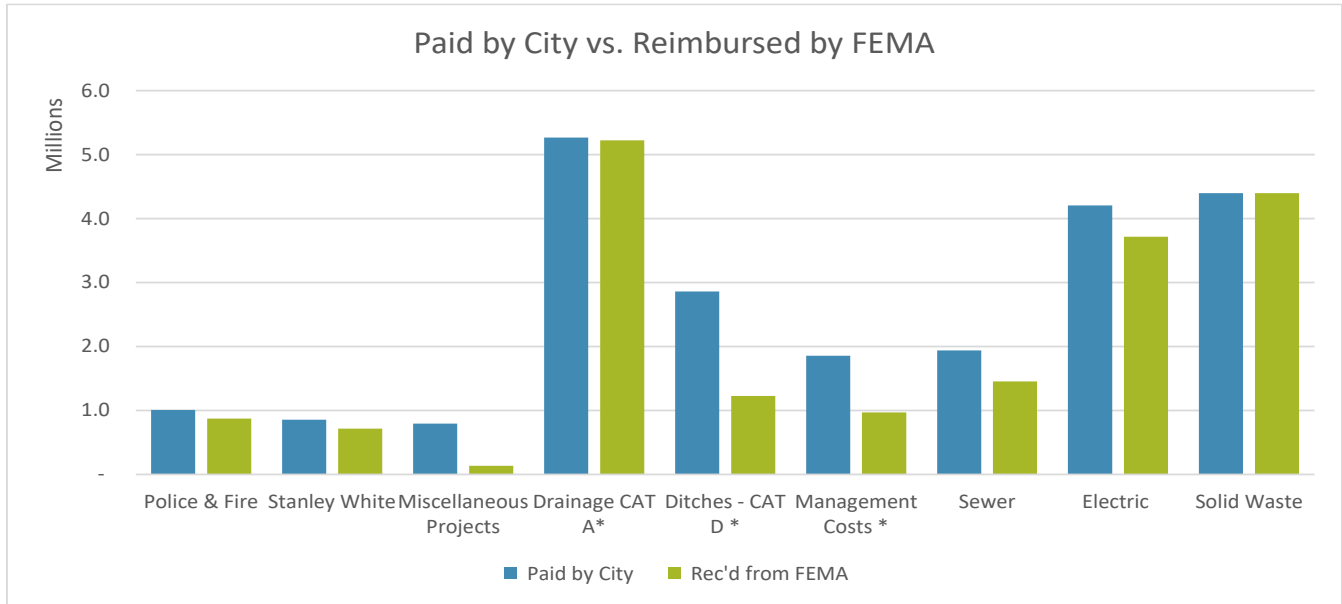
**Notes:**

1. admin pay higher than amt obligated
2. pending closeout
3. reimbursement request to be submitted this month
4. 8/23 Q1 & Q2 closeout \$762,077
5. 9/23 Parks 3 closeout approx \$250K

\*Amount FEMA has awarded and agreed to pay

\*\*Final obligations amounts will be determined by actuals costs upon completion of projects

Received from Insurance to date: \$2,650,566.30 of which \$1,825,932 was for Non-FEMA projects



## Fire

### Fire Suppression:

Incidents	2022 Total	2023 YTD	Last Month	Current Month
Number of Incidents	2,464	1192	197	206
90% Response Time to Incidents	9 minutes 06 seconds	8 minutes 52 seconds	9 minutes 32 seconds	9 minutes 51 seconds
Endangered Property Value	\$18,784,230	\$26,250,861	\$149,160	\$10,179,500
Property Losses Due to Fire	\$1,206,600	\$924,702	\$1,500	\$135,001
Percentage of Saved Property Value	91.29%	96.3%	99.0%	98.7%
Overlapping Incidents	356	163	25	32

### Fire Prevention:

Prevention Statistics	2022 Total	2023 YTD	Last Month	Current Month
Fire Investigations	43	20	3	2
Fire Inspections	1,613	1289	192	224
Permits Issued	112	69	8	3
Child-Passenger Seat Checks	80	63	12	5
People Educated Through Public Fire & Life-Safety Programs	10,257	4008	710	454
Smoke Alarms Installed	159	382	33	24

### Narcan:

Statistics	2022 Total	2023 YTD	Last Month	Current Month
Overdose Calls Responded To	166	84	10	12
Instances Narcan Administered	17	34	5	5

### Significant Issues:

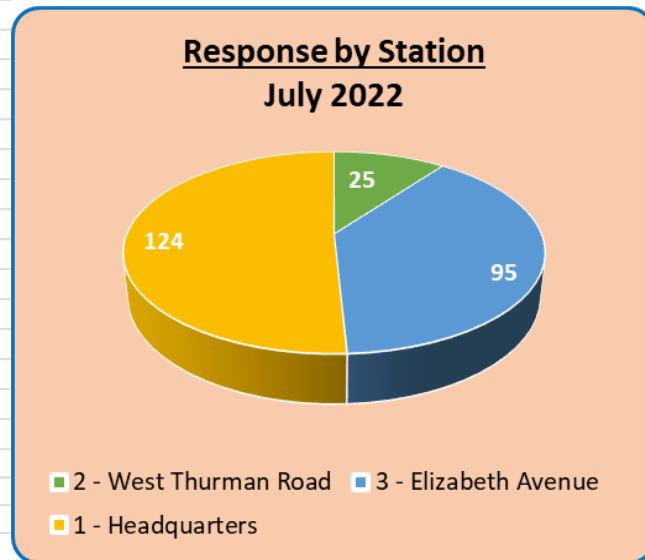
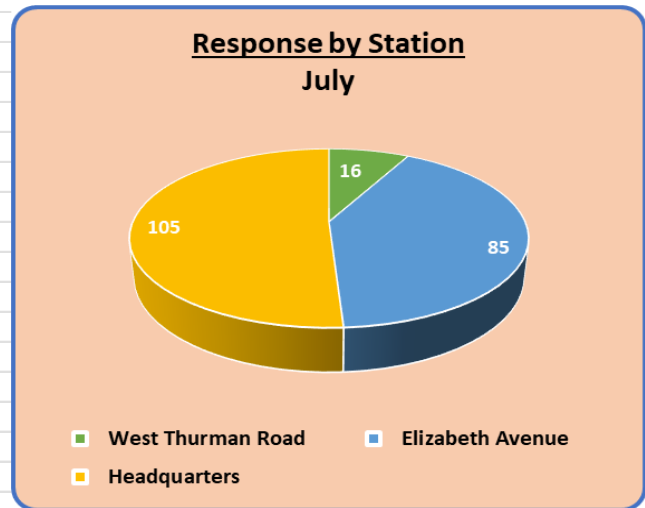
- Personnel attended a communications meeting with the city manager.
- Four personnel completed the Fire Officer III Class.
- Participated in Battle of the Badges Blood Drive.
- Hosted an agility test and interviews for potential hires.
- Assisted CEMC EMS with Interviews.
- Met with the accreditation reviewer regarding the Annual Compliance Report.
- Fire Prevention for Easter Seals.
- Participated in YMCA Superhero Day.



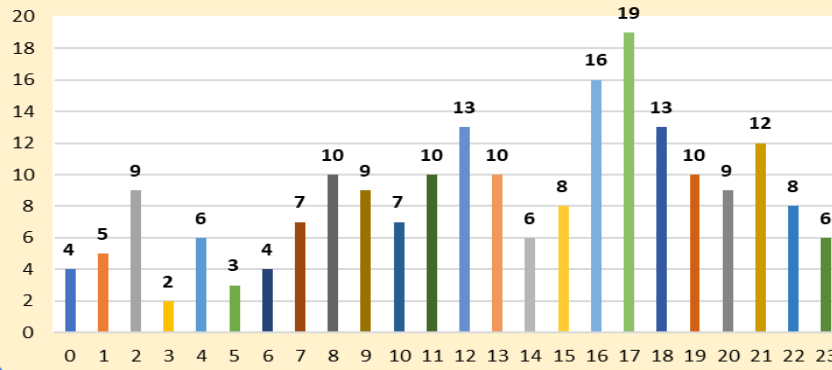
## Fire

Breakdown of Response Types	Numbers
<b>1-Fire</b>	<b>11</b>
Brush or brush and grass mixture	1
Building fire	4
Cooking fire, confined to contain	1
Dumpster or other outside trash	1
Outside rubbish, trash or waste fi	1
Passenger vehicle fire	2
Road freight or transport vehicle	1
<b>3-Rescue &amp; Emergency Medical S</b>	<b>85</b>
EMS call, excluding vehicle accide	8
Extrication of victim(s) from vehi	1
Lock-in (if lock out, use 511)	3
Medical assist, assist EMS crew	36
Motor vehicle accident with injur	15
Motor vehicle/pedestrian accide	2
Removal of victim(s) from stalled	2
Rescue or EMS standby	1
Search for lost person, other	1
Search for person on land	1
vehicle accident with no injuries.	14
Watercraft rescue	1
<b>4-Hazardous Condition (No Fire)</b>	<b>19</b>
Arching, shorted electrical equip	1
Carbon monoxide incident	1
Electrical wiring/equipment prob	2
Gas leak (natural gas or LPG)	2
Gasoline or other flammable liqu	1
Power line down	1
Vehicle accident, general cleanup	11
<b>5-Service Call</b>	<b>16</b>
Assist invalid	1
Cover assignment, standby, move	1
Public service	8
Public service assistance, other	1
Unauthorized burning	3
Water or steam leak	2
<b>6-Good Intent Call</b>	<b>18</b>
Dispatched & canceled en route	6
Good intent call, other	1
HazMat release investigation w/r	2
No incident found on arrival at di	9
<b>7-False Alarm &amp; False Call</b>	<b>57</b>
Alarm system activation, no fire, u	20
Alarm system sounded due to ma	11
CO detector activation due to ma	2
Smoke detector activation due to	12
Smoke detector activation, no fir	9
Sprinkler activation, no fire - unir	1
System malfunction, other	1
Unintentional transmission of ala	1
<b>Grand Total</b>	<b>206</b>

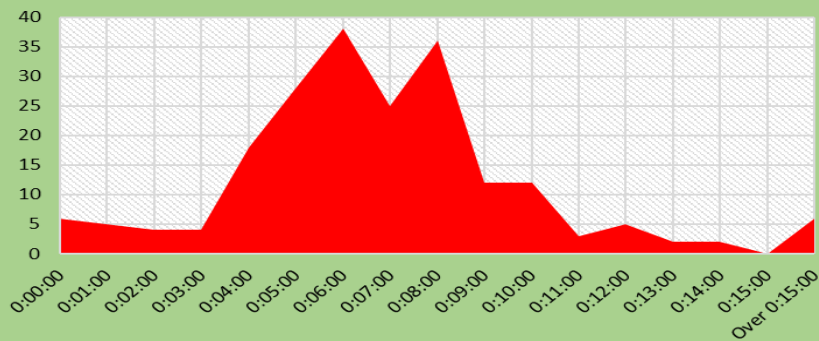
Code	Database Response by NFIRS Code	Total	%
1	Fire	11	5.34%
2	Overpressure Rupture, Explosion,	0	0.00%
3	Rescue & Emergency Medical Serv	85	41.26%
4	Hazardous Condition (No Fire)	19	9.22%
5	Service Call	16	7.77%
6	Good Intent Call	18	8.74%
7	False Alarm & False Call	57	27.67%
8	Severe Weather & Natural Disaste	0	0.00%
9	Special Incident Type	0	0.00%
	<b>Grand Total</b>	<b>206</b>	



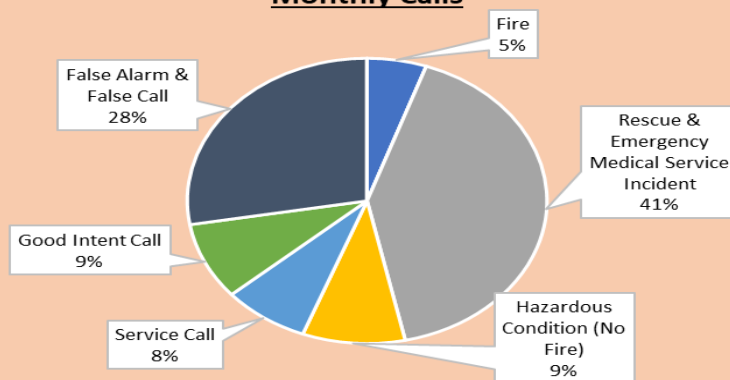
**Response by Hour**



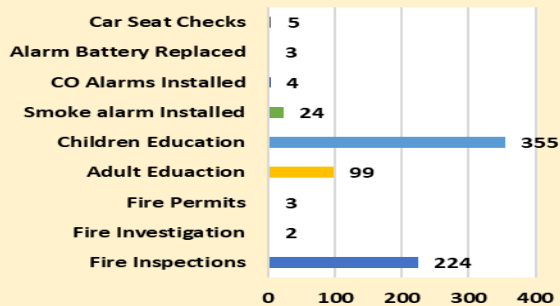
**Frequency Distribution of Response Times**



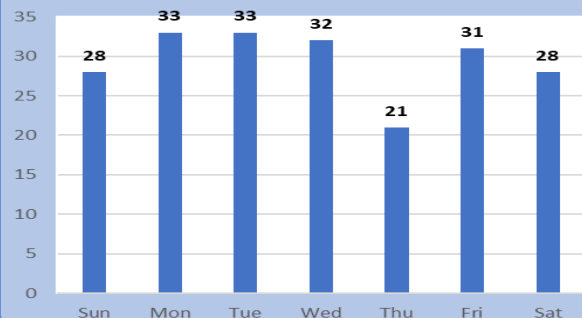
**Monthly Calls**

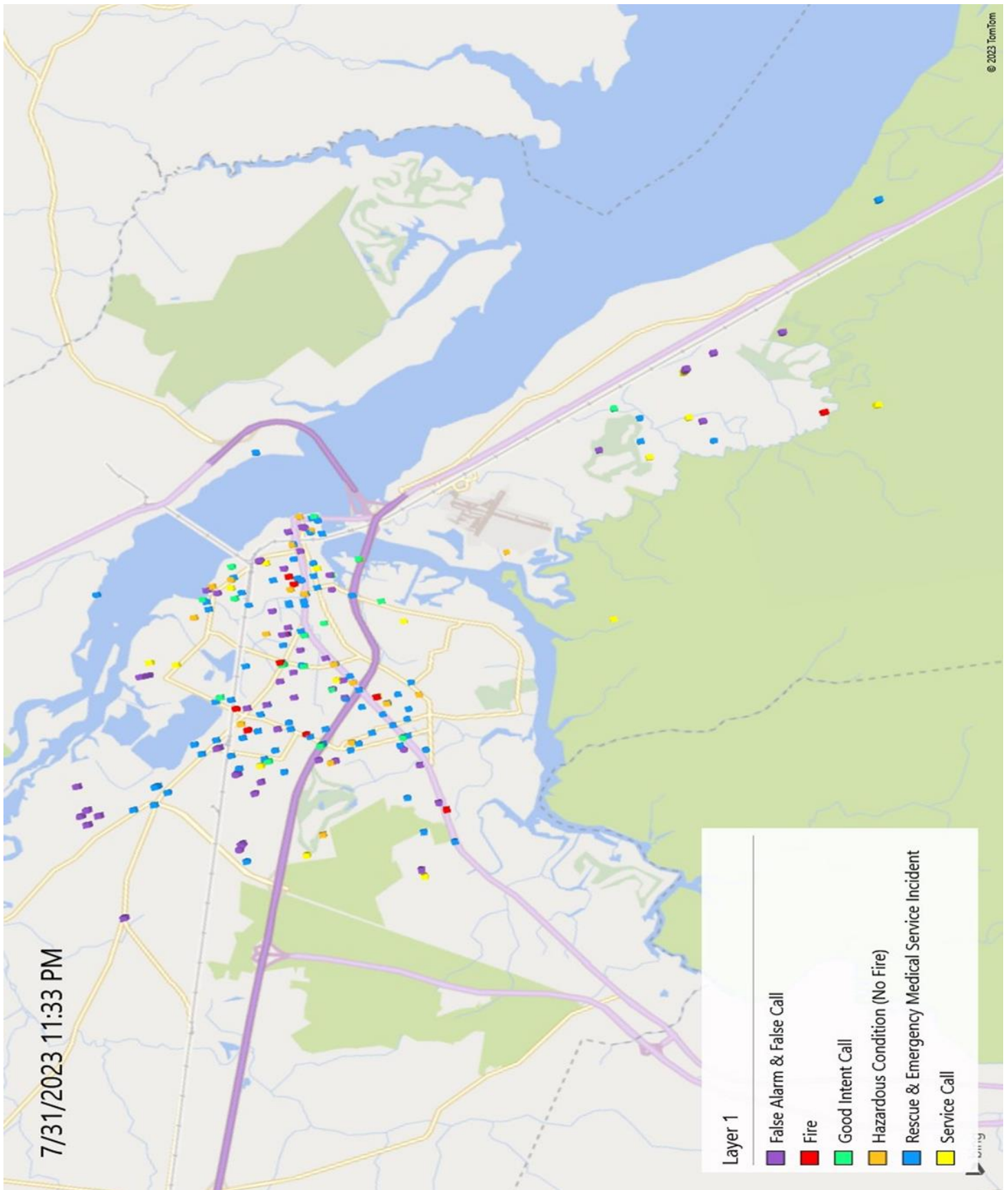


**Fire Prevention**



**Response by DOW**





## Human Resources

### City-Wide Vacancies:

Department	Budgeted Positions	Separations During the Month	Positions Filled By External Candidates During the Month	Current Vacancies	Turnover FY22/23	Turnover FY23/24
Administration	13	1	0	1	2	1
Development Services	21	1	1	2	6	1
Finance	14	0	0	1	6	0
Fire	75	1	0	2	5	1
Human Resources	6	0	0	1	0	0
Parks & Recreation	30.5	0	1	3	7	0
Police	121.5	1	1	12	19	1
Public Utilities	87	2	4	11	13	2
Public Works	52	0	0	6	18	0
Water Resources	81	1	2	6	15	1
Totals:	501	7	9	45**	91	7

*\*\*Current vacancies due to separations from employment, promotions, demotions, and transfers.*

### Safety News:

Workers' Compensation	2023	2024
Current Month's Claims	1 OSHA Recordable 0 Lost Time 1 Non-Recordable 0 Denied	3 OSHA Recordable 0 Lost Time 0 Non-Recordable 0 Denied
Year-to-Date Claims	1 Recordable 1 Non-Recordable	3 Recordable 0 Non-Recordable
Current Month Costs	\$9,113.60	\$11,467.97
Year-to-Date Costs	\$9,113.60	\$11,467.97

### Other:

None

## Parks and Recreation

### **Significant Issues:**

- Henderson Park Redevelopment – 30x60 shelter completed.
- Evergreen Cemetery – Treated for Bahia grass and fire ants. Quote received for fence repair by Coastal Fence.

**Special Events Applications:** Six (6) received in July.

**Cemeteries:** Four (4) burials occurred in July. Three (3) in New Bern Memorial, and one (1) in Evergreen.

### **Aquatics Revenue - July 2023:**

- Daily Admissions: 6,633
- Swimming Lesson Participation: 102
- Swimming Lesson Revenue: \$5,050.00 (2 sessions)
- Admissions Revenues: \$26,621.25
- Concessions Revenues: \$8,153.00

**Total Aquatic Center Revenues:** \$39,824.25

### **Summer Camps**

Summer Camps are being held at West New Bern Recreation Center, Omega Center, and Pleasant Hill Community Center:

- July Participation: 91
- Total Camp Revenues: \$8,545.00

### **July 4<sup>th</sup> Celebration**

- Attendance: 1,500

### **Summer Concerts**

- July 14<sup>th</sup> – The Ultimate Eagles Tribute: On the Border
  - Attendance: 3,300

### **Movies in the Park**

- July 28<sup>th</sup> – Super Mario Brothers
  - Attendance: 500

## Police

### Crime:

Incidents & Arrests	Jul Total	2020 Total	2021 Total	2022 Total	2023 YTD
NIBRS* Group A Incidents	175	2,530	2,235	1,950	954
NIBRS* Group B Incidents (Arrests)	54	589	725	701	291
Adult Arrests	106	1,256	1,325	1,321	660
Juvenile Arrests	-	2	3	6	6
Total Arrests	106	1,258	1,328	1,335	666
Police Calls for Service	3,522	41,846	44,299	43,088	24,539
Business Alarms Dispatched	132	1,635	1,510	1,391	854
Residential Alarms Dispatched	37	497	484	482	229
Alarm Calls (PD Dispatched)	169	2,132	1,994	1,873	1,083

\*NIBRS = National Incident-Based Reporting System

Monthly and year-to-date totals are subject to change due to reports being submitted/merged after the month for which they were reported and to account for corrections/changes to the original classifications.

Index Crime Report	Jul Total	2020 Total	2021 Total	2022 Total	2023 YTD
Homicide	1	4	6	3	3
Rape	-	15	14	16	5
Robbery	1	23	22	18	6
Aggravated Assault	8	119	97	109	33
B&E – Residence	14	176	114	102	71
B&E – Business	5	30	34	36	20
Theft from Motor Vehicle	7	127	116	98	64
Larceny	32	706	608	450	225
Motor Vehicle Theft	2	34	35	32	20
Arson	1	1	5	3	2
<b>Total</b>	<b>71</b>	<b>1,235</b>	<b>1,051</b>	<b>867</b>	<b>449</b>

Criminal Investigations	Jul Total	2022 Total	2023 YTD
Cases Assigned	16	193	137
Cases Closed by Arrest	0	37	10
Cases Closed Leads Exhausted	0	2	1
Cases Closed Unfounded	2	6	8

2023 Cases of Note - July	
2019-21394	Gunshot victim/Homicide reported from the 1100 block of Lagrange St. An adult male was shot and released from the

	hospital. A female child was shot and later died from injuries at the hospital. Investigation is ongoing.
2023-22108	Reported rape call near the 1000 block of Pinetree Dr. Upon further investigation, it was determined to be unfounded, and the investigation closed.
2023-23120	Reported burglary and assault in the 100 block of Nathan Tisdale Ln. Adult male was assaulted after suspects entered the residence. Investigation is ongoing, but appears the incident was an isolated occurrence.
2023-24325	Reported unattended death near the 1100 block of F St. The death investigation is awaiting results from the toxicology report.

Crime Analysis		
Top 5 Calls for Service & Number of Incidents	<b>Jul 2023</b>	<b>2023 YTD</b>
	1) Traffic Stops-651 2) Security Check Business –264 3) Citizen Assist–208 Follow-Up/Supplemental– 170 4) Security Check Residential-136	1) Traffic Stop – 4,078 2) Security Check Business –2,788 3) Follow-Up/Supplemental –1,184 4) Security Check Residential–1,170 5) Citizen Assist –1,133
Top 5 Calls for Service for Current Month by Location* and Number of Incidents	1) 1309 Country Club Rd. (Security Checks)- 60 2) 210 E Front St. (Security Checks, Larceny)- 55 3) 1100 Clarks Rd. (Commitment Papers)-47 4) 3105 M. L. King Jr. Blvd (Larceny, Security Checks)- 44 5) 1310 Country Club Rd. (Security Checks)-34	
Top 4 Group A Crime Locations for Current Month and Number of Incidents	1) 3105 M. L. King Jr. Blvd (Larceny, Directed Patrols, Security Check)- 3 2) 2701 Amhurst Blvd (Trespassing, Security Checks, Larceny)-2 3) 1210 Colony Dr. (Follow-up)-2 4) 3555 M. L. King Jr. Blvd (Larceny, Fraud)-2  *No other location had more than one (1) Incident/Report	

\*Excludes officer self-initiated activities and calls at the Police Department that do not divert agency resources.

#### **Personnel:**

Extra Duty Hours						
Jul	2018 Total	2019 Total	2020 Total	2021 Total	2022 Total	2023 YTD
<b>123.50</b>	4,525.01	4,392.75	995.50	1,110.50	2,458.90	<b>1569.25</b>

City sponsored events/assignments are considered overtime assignments and are not included in extra duty reporting.

<b><u>Overtime</u></b>	<b>Jul Total</b>	<b>2020 Total</b>	<b>2021 Total</b>	<b>2022 Total</b>	<b>2023 YTD</b>
Office of the Chief	<b>\$0.00</b>	\$62.84	\$2,261.12	\$653.77	<b>\$128.89</b>
Operations Division	<b>\$17,143.72</b>	\$118,609.28	\$126,171.84	\$129,301.33	<b>\$88,474.35</b>



Services Division	\$7,676.05	\$89,971.82	\$85,190.82	\$95,326.54	\$53,429.64
Investigations Division	\$8,759.09	\$19,358.26	\$26,177.20	\$40,135.31	\$36,621.46
<b>TOTAL</b>	<b>\$33,578.86</b>	<b>\$228,013.20</b>	<b>\$239,800.98</b>	<b>\$265,777.01</b>	<b>\$178,654.34</b>

## Public Utilities

- **High-Profile Projects:** Seventeen high profile projects have been identified for electric utilities. A location map is attached to assist with visualizing the project locations.
- **System Reliability:** A total of 41 interruptions were recorded on the electric system during the month of July. This impacted a total of 1,189 customers. As a result, customers experienced an average of 0.0491 interruptions and were restored in an average of 4.905 minutes. Additional details are provided in the table of “Electric System Outages and Reliability Statistics.”
- **Safety:** No incidents to report.
- **Employee Recognitions:**

**Justin Garris and crew and Karla Overbey and crew:** Mr. Sanders, contractor for Carolina Colours apartment project, called and wanted to share his appreciation for our staff. He said he has been in this business for 32 years and has never seen it work as smoothly as it has here in New Bern. He said he would love to move here and do nothing but work in New Bern. Mr. Sanders said he cannot say enough good things about New Bern and our staff. From Justin and his linemen to Karla and her team, the entire process has been smooth and quick. Thank you all for what you do!

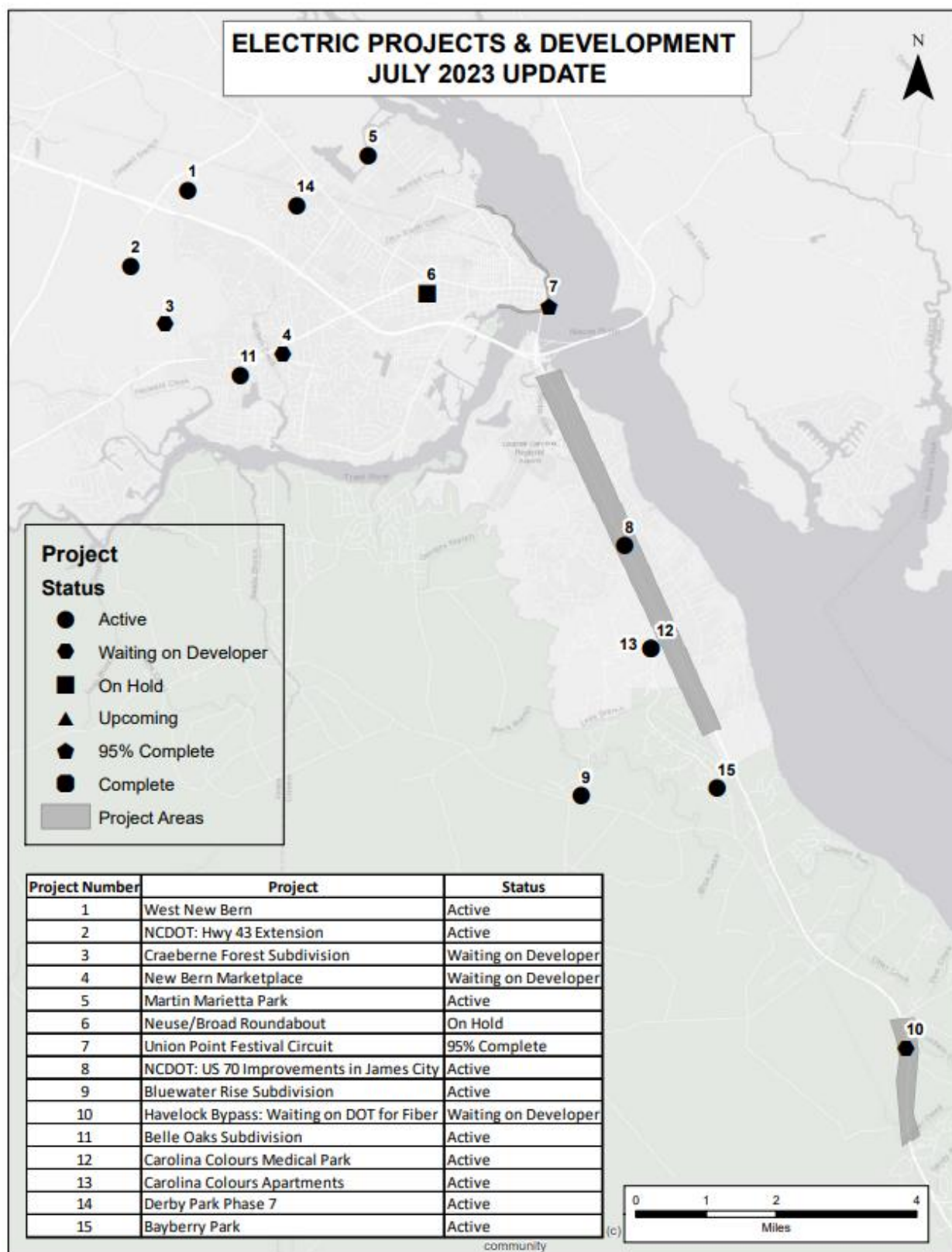
**Mario Moctezuma and Spencer Card:** On Monday July 31, 2023, at 3:08pm, an email was sent from a customer on Craven Street to Public Works regarding the tree in front of her house encroaching on the power lines. At 3:15pm she received an email from Ms. Baldree with Public Works stating she had the wrong department, so she forwarded the email to the correct department. On Tuesday, at 8:45 am, the customer looked out her window and saw the trimmer truck ready to work. She stated she was amazed and thought this fast service cannot be topped. She was very impressed by Mario and Spencer, stating both were very professional and took great pride in their work. She advises everything about this transaction was first class.

**Justin Garris, Paul Baker, Nicholas Gibson, Cedric Smith, Eli Ragland, Justin Rupert:** These employees are being recognized for their participation in the CHAMP Camp at New Bern High School. Organizers for the event stated the students loved the trucks and the hands-on portion of the presentation. Thank you for making this experience fun and informative for these students!

**Krystle Quallich (CAPS)** – Received two separate phone calls to state how helpful she s was when customers needed new service.

**Tyesha West (temp employee at CAPS)** – Customer called to inquire about how to get new service. Tyesha was pleasant and helpful, and customer wanted to be sure she was recognized.





- **Street Lighting** - This project involves converting to LED streetlights, area lights, security and flood lights throughout the city.
- **Vegetation Management** – Is ongoing throughout the service area.

### **High-Profile Electric Projects:**

- **Bluewater Rise Subdivision**. *New underground residential subdivision*. Construction is following the pace of the developer. Starting new phase - Hutton Pointe.
- **NCDOT**. *This consist of various NCDOT projects.*
  - a. NC Hwy 43 Extension – Engineering
  - b. Neuse Boulevard Roundabout – On hold by NCDOT.
  - c. US Hwy 70 – James City – Substantially complete; miscellaneous work
  - d. Havelock Bypass – Substantially complete.
  - e. Havelock Bypass Fiber – Substantially complete.
  - f. Thurman Road to Havelock bypass – Preliminary design.
  - g. *Reimbursable dollars to date: \$3,642.931.01; collected to date \$3,642,931.01*
- **West New Bern** – Phase 2 - Following pace of developer.
- **Volkswagen DEQ Grant** –Red Bear project – Fully reimbursed.
- **Hospital Expansion** – Awaiting further information.
- **Schlaadt Plastic Plant Expansion** – Customer hold.
- **Derby Park** - Electric line extension in progress and following pace of developer.
- **County Line Road Substation** – Land procurement; awaiting grant selection
- **Thrive More** – Awaiting developer information.
- **Carolina Colours-Bayberry** – Executed line extension agreement
- **Village of Canterbury** – Line extension agreement
- **Montego Bay-Phase 2** – Line extension agreement
- **Craeberne Forest-Phases 3 & 4** – Project development
- **Belle Oaks** – Executed line extension agreement.
- **Carolina Colours – Aston** – Awaiting developer information.

## Electric System Outages and Reliability Statistics

*\*Adjusted for APPA Event Threshold*

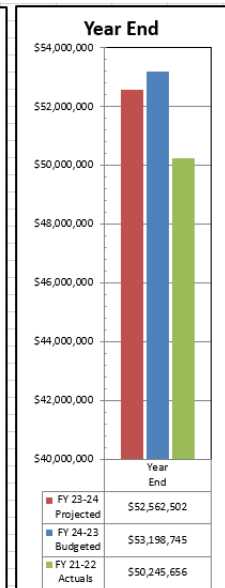
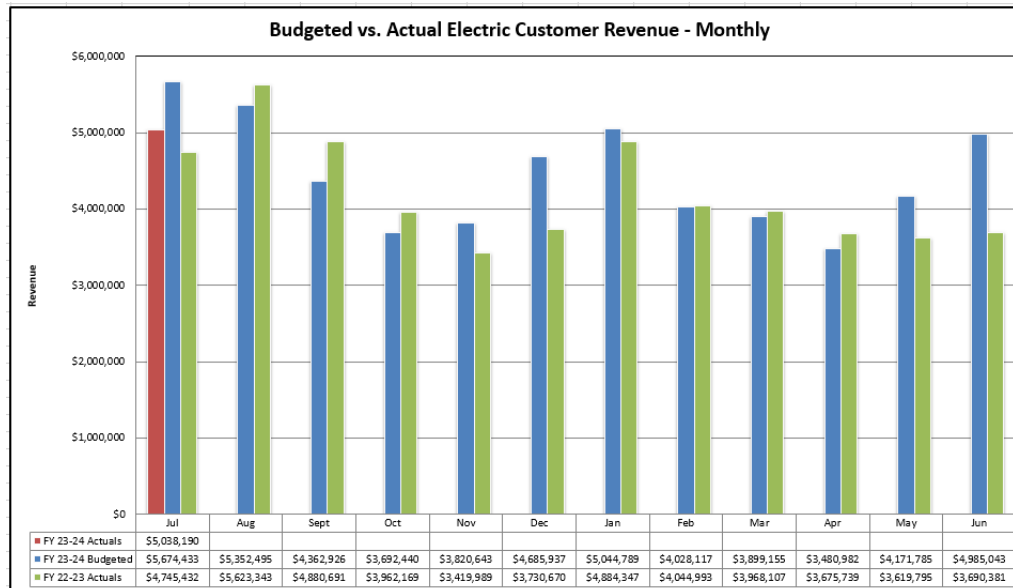
	July 2023	2023 YTD
# of Interruptions	41	204
# of Customers Out	1,189	17,930
Customers Minutes out	119,226	947,805

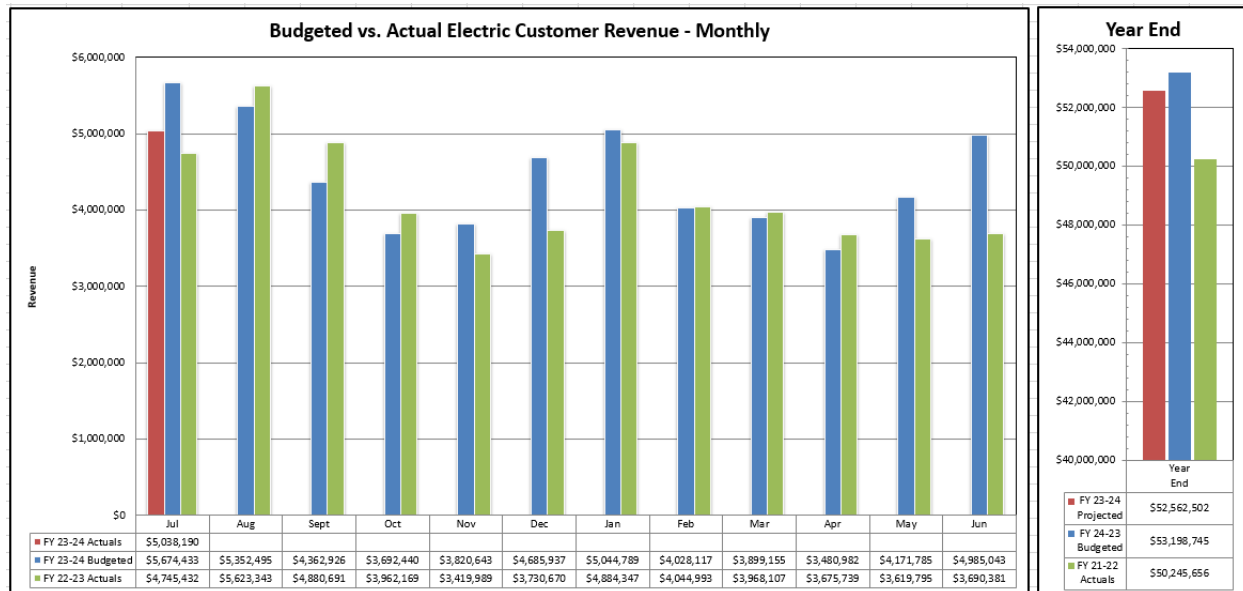
SAIDI: System Average Interruption Duration Index	SAIFI: System Average Interruption Frequency Index	CAIDI: Customer Average Interruption Duration Index	ASAI: Average Service Availability Index
July 1, 2023, to July 31, 2023			
SAIDI (minutes)	SAIFI (number of interruptions)	CAIDI (minutes)	ASAI (percent)
4.905	0.0491	99.976	99.9886%
July 1, 2022, to July 31, 2023			
SAIDI (minutes)	SAIFI (number of interruptions)	CAIDI (minutes)	ASAI (percent)
30.055	0.552	54.451	99.9947%
July 1, 2021, to July 31, 2022			
SAIDI (minutes)	SAIFI (number of interruptions)	CAIDI (minutes)	ASAI (percent)
30.223	0.369	81.991	99.9946%

Sched/Unsched	Cause	Outages
Unscheduled	Equipment (Equipment, Damage, Worn Out, Manufacturing Defect)	10
Unscheduled	Vegetation (Trees, Vines, Other)	1
Unscheduled	Weather (Lightning, Heat, Ice, Storm, Wind)	13
Unscheduled	Wildlife (Bird, Snake, Squirrel, Other)	10
Unscheduled	Power Supply (Failure of Greater Transmission, Loss of generating unit, Overloaded)	0
Unscheduled	Public (Contact with Foreign Object, Human/Vehicle Accident, Non-Utility Excavation, Vandalism)	5
Unscheduled	Human Error (Construction, Maintenance, Operations)	0
Unscheduled	Unknown	2
Total		41

## Customer and Payment Service Operating Report

CUSTOMER SERVICE OPERATING REPORT FYE 24	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD	Historical Monthly Average	YTD Monthly Average	YTD Daily Average	YTD Hourly Average	YTD Average Per Hour Per CSR
Customer Service Reps	2	5											NA	NA	3.5	NA	NA	NA
Payment Service Reps	4	4											NA	NA	4.0	NA	NA	NA
Temporary Staff	3	3											NA	NA	3.0	NA	NA	NA
Incoming calls received	5,113												5,113	4,691	5,113	255.7	32.0	9.13
Move out Customers	201												201	225	201	10.1	1.3	0.36
New service applications	533												533	519	533	26.7	3.3	0.95
Customers enrolled in e-billing	2,300												2,300	NA	NA	NA	NA	NA
Number of Pay as You Go Customers	112												112	NA	NA	NA	NA	NA
Drive-through customers	3,630												3,630	3,651	3,630	181.5	22.7	5.67
Night deposit activity	517												517	585	517	25.9	3.2	0.81
EBPP - Electronic bill presentment payment transactions via the internet. (AROX)	5,888												5,888	5,495	5,888	294.4	36.8	9.20
Other credit card via third-party processing (OPC)	343												343	401	343	17.2	2.1	0.54
Number of in Office Credit Card transactions	2,258												2,258	2,192	2,258	112.9	14.1	3.53
Customers who had their payment automatically drafted from their bank account	4,896												4,896	NA	NA	NA	NA	NA
Customers repaying delinquent debts on extended payment plans	32												32	NA	NA	NA	NA	NA
Short-term payment agreements made	259												259	196	259	13.0	1.62	0.40
Budget billing/equal payment plan participants	269												269	NA	NA	NA	NA	NA
Lockbox payments received	3,452												3,452	3,728	3,452	172.6	21.58	5.39
Direct electronic payments received-EBOX	3,413												3,413	3,548	3,413	170.7	21.33	5.33
Number of closed Service orders	3,075												3,075	3,540	3,075	153.8	19.22	5.49
Number of cut for non payment	832												832	1,059	832	41.6	5.20	1.49
Number of reconnect for non payment	946												946	1,034	946	47.3	5.91	1.69





### Water Production:

	2022	2023 YTD	Last Month	July 2023
Cove City Wells	698.34 MG	404.22 MG	60.54 MG	<b>60.04 MG</b>
Water Treatment Plant	640.63 MG	381.38 MG	60.27 MG	<b>64.10 MG</b>
Total Water Produced	1,338.96 MG	785.61 MG	120.82 MG	<b>124.153 MG</b>
Average Produced per Day	3.67 MGD	3.71 MGD	4.30 MGD	<b>4.00 MGD</b>
Peak Production	7.60 MGD	5.88 MGD	5.88 MGD	<b>4.96 MGD</b>

### Sewer Treatment:

Main WWTP	2022	2023 YTD	Last Month	July 2023
Total Sewer Treated	1,611.67 MG	889.50 MG	121.34 MG	<b>129.41 MG</b>
Average Treated per Day	4.41 MGD	4.19 MGD	4.05 MGD	<b>4.17 MGD</b>
Peak Flow	11.66 MGD	8.29 MGD	4.76 MGD	<b>5.99 MGD</b>
NB-7 WWTP				
Total Sewer Treated	111.92 MG	67.34 MG	8.74 MG	<b>10.08 MG</b>
Average Treated per Day	0.307 MGD	0.319 MGD	0.291 MGD	<b>0.325 MGD</b>
Peak Flow	0.782 MGD	0.809 MGD	0.423 MGD	<b>0.511 MGD</b>

### Operations Work Completed:

	2022	2023 YTD	Last Month	July 2023
Locates	18,295	10,210	1,230	<b>1,511</b>
Water System Repairs	252	183	19	<b>31</b>
Sewer System Repairs	1,169	609	63	<b>183</b>
Pump Station Maint.	6,313	4,333	811	<b>699</b>
Water Meter Maint.	860	567	64	<b>121</b>
STEP System Maint.	724	571	79	<b>51</b>

Customer Service Calls	651	391	81	48
<b>Total Work Orders Completed</b>	30,286	16,864	2,148	<b>2,644</b>

## Public Works

### Leaf and Limb:

Service Provided (Tons)	FY21-22 YTD	FY22-23 YTD	FY23-24 YTD	JULY 2023
White Goods Collected	40.50	54.00	0.00	0.00
Brown Goods Collected	3,491.40	3,280.20	184.80	184.80
Yard Waste Received	11,432.91	12,278.39	977.86	977.86
Mulch Dispersed	775.40	2,211.00	54.91	54.91

### City Garage:

Costs	FY21-22 YTD	FY22-23 YTD	FY23-24 YTD	JULY 2023
Services Provided by City Garage:				
Vehicles Serviced	2,793	3,097	177	177
Total Labor Cost	\$124,619.90	\$128,682.79	\$ 7,978.84	\$ 7,978.84
Total Parts Cost	\$256,478.58	\$290,465.41	\$26,762.99	\$26,762.99
Total Cost (Parts + Labor)	\$381,098.48	\$419,148.20	\$34,741.83	\$34,741.83
Services Provided by Contract:				
Vehicles Serviced	420	546	38	38
Total Labor Cost	\$111,323.13	\$132,254.70	\$12,506.39	\$12,506.39
Total Parts Cost	\$144,368.02	\$227,717.80	\$12,866.71	\$12,866.71
Total Cost (Parts + Labor)	\$255,691.15	\$359,972.50	\$25,373.10	\$25,373.10
Total Services Provided (City Garage & Contract):				
Vehicles Serviced	3,214	3,643	215	215
Total Labor Cost	\$235,940.03	\$260,937.49	\$20,485.23	\$20,485.23
Total Parts Cost	\$400,846.60	\$518,183.21	\$39,629.70	\$39,629.70
Total Cost (Parts + Labor)	\$636,789.63	\$779,120.70	\$60,114.93	\$60,114.93

Cost by Department	FY21-22 YTD	FY22-23 YTD	FY23-24 YTD	JULY 2023
Public Utilities (Electric)	\$ 78,440.04	\$ 81,583.36	\$ 7,732.46	\$ 7,732.46
Public Utilities (W&S)	\$144,044.80	\$177,236.72	\$17,724.51	\$17,724.51
Police	\$133,588.42	\$146,243.25	\$15,434.61	\$15,434.61
Recreation & Parks	\$ 18,916.65	\$ 17,472.47	\$ 1,148.40	\$ 1,148.40
Finance	\$ 11,591.79	\$ 11,099.61	\$ 415.66	\$ 415.66
Public Works	\$162,118.12	\$213,316.10	\$15,321.58	\$15,321.58
Fire / Rescue	\$ 84,908.56	\$137,064.31	\$ 2,149.77	\$ 2,149.77
Human Resources	\$ 614.13	\$ 2,530.80	\$ 0	\$ 0

Development Services	\$ 2567.12	\$ 3,078.08	\$ 187.94	\$ 187.94
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**Significant Issues: N/A**

## Attendance for Board Appointees

Board of Adjustment			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
James "Trey" Ferguson	P	1	Ward 1
Peter Dillon	N/A	0	Ward 2
Tim Tabak	P	0	Ward 3
George "Eric" Jones	P	1	Ward 4
Eric Thompson	P	0	Ward 5
Barbara Sampson	P	0	Ward 6
Sandra Gray	P	1	Craven County
Mike Duffy (Alternate)	P	0	BoA At Large
Kathleen Marty (Alternate)	P	0	BoA At Large

*\*A meeting was not held in July.*

Community Development Advisory Committee			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
Corinne Corr	N/A	0	Ward 1
Carol Williams	N/A	0	Ward 2
Marshall Williams	N/A	0	Ward 3
Vernon Guion	N/A	0	Ward 4
James Woods	N/A	0	Ward 5
Della Wally	N/A	1	Ward 6

Meetings are held quarterly. No meeting was held in July.

Craven County Tourism Development Authority			
Appointee	Current Month Attendance	Meetings Missed in 2023 To Date	Appointed By
Bill Stafford	N/A	0	BOA

Dangerous Dog Board			
Appointee	Current Month Attendance	Meetings Missed in 2023 To Date	Appointed By
Dona Baker	N/A	0	BOA
Dr. Steve Stelma	N/A	0	BOA
Bobbi Kotrba	N/A	0	BOA

\*Meetings are only held as needed.



## Attendance for Board Appointees

<b>Friends of New Bern Firemen's Museum, Inc. Board of Directors</b>			
<b>Appointee</b>	<b>Current Month Attendance*</b>	<b>Meetings Missed in 2023 To Date</b>	<b>Appointed By</b>
George Halyak	A	1	Ward 1
John Meehan	P	0	Ward 2
David Finn	P	0	Ward 3
Betty Blythe	P	0	Ward 4
Henry Watson	A	2	Ward 5
Elona Fowler	A	4	Ward 6
Gary Lingman	A	3	Bengel
Daniel Ensor	A	2	Mayor
David Pickens	A	3	Odham
Ex-officio Bobby Aster	A	5	Odham
Robert Boyd	P		
Gary Clemmons	P		
Willie Newkirk (emeritus)	A	1	
Joe Stuppiello	P		
Nancy Mansfield (emeritus)	P		
Wayne Unangst	P		
Gary Guodace	A	1	

<b>Historic Preservation Commission</b>			
<b>Appointee</b>	<b>Current Month Attendance</b>	<b>Meetings Missed in 2023 To Date</b>	<b>Appointed By</b>
Tripp Eure	P	0	Mayor
Mollie Bales	P	3	Ward 1
Dr. Ruth Cox	P	0	Ward 2
Jim Bisbee	P	0	Ward 3
Gregory Rusch	P	0	Ward 5
Marc Wartner	P	2	Ward 4
Jim Morrison	P	0	Ward 6
Tim Thompson	A	1	Aster
Candance Sullivan	P	1	Outlaw
Richard Parsons	P	0	Outgoing

## Attendance for Board Appointees

Housing Authority of the City of New Bern			
Appointee	Current Month Attendance	Meetings Missed in 2023 To Date	Appointed By
Zeb Hough	P	0	Mayor
Pete Monte	P	0	Mayor
Chris Ormond	P	0	Mayor
Sulin Blackmon	P	2	HA Residents
Ronald Scott	P	0	Mayor
Janelle Reddick	P	0	Mayor
Denise Harris-Powell	P	1	Mayor

New Bern Area Metropolitan Planning Organization – Transportation Advisory Committee			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
Bob Brinson	P	0	Brinson
Johnnie Ray Kinsey (Alternate)*	N/A	0	White

*\*A meeting was not held in July\*. (Alternate only required when regular appointee is not attendance).*

New Bern-Craven County Public Library Board of Trustees			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
Carol Becton	P	0	Odham
Sam Carter	A	1	Bengel
Bo Wernersbach	P	1	Bengel
Shelley Maloy	P	1	Bengel
Rick Prill	A	0	BOA
Jim Dugan	P	0	
Jennifer Gudaitis	P	0	
E.T. Mitchell (Craven County Commissioner)	P	0	

*\*No meeting in July\* (\*Meetings are held alternate months – February, April, June, August, October, and December).*

## Attendance for Board Appointees

Planning & Zoning Board			
Appointee	Current Month Attendance	Meetings Missed in 2023 To Date	Appointed By
Brad Jefferson	P	0	Mayor
Donald "Rusty" Ingram	P	1	Ward 1
Margie Dunn	P	0	Ward 2
Gasper Sonny Aluzzo	P	0	Ward 3
Raymond Layton	P	2	Ward 4
Kyle Dearing	A	2	Ward 5
Pat Dougherty	A	3	Ward 6
Marshall Ballard	A	1	Craven County

Police Civil Service Board			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
Amy James	N/A	0	Best
Isaiah Daniels	N/A	0	Aster
Karen May	N/A	0	Kinsey
Tyrone Brown	N/A	0	Odham
Lesley Hunter	N/A	0	Bengel

\*Meetings are only held on an as-needed basis for appeals of disciplinary actions.

Redevelopment Commission			
Appointee	Current Month Attendance	Meetings Missed in 2023 To Date	Appointed By
Sharon Bryant	P	0	Gov. Bd. As Whole
Kip Peregoy	P	0	Gov. Bd. as Whole
Beth Walker	P	0	Gov. Bd. as Whole
Sarah Proctor	E	1	Gov. Bd. as Whole
Leander "Robbie" Morgan, Jr.	E	3	Gov. Bd. as Whole
Steve Strickland	P	0	Gov. Bd. as Whole
Julius Parham	P	0	Gov. Bd. as Whole
Tabari Wallace	P	2	Gov. Bd. as Whole
Theresa Lee	P	0	Gov. Bd. as Whole

NOTE: At-large appointments reflect the name of the Governing Board member who made the appointment. All other appointments are specific to the Mayor or a Ward and are noted as such.

## Attendance for Board Appointees

Stanley White Recreation Center Advisory Committee			
Appointee	Current Month Attendance*	Meetings Missed in 2023 To Date	Appointed By
Leander Morgan, Jr.	A	3	Gov. Bd. As Whole
Talina Massey	A	4	Gov. Bd. as Whole
Kurtis Stewart	A	2	Gov. Bd. as Whole
James Woods	P	0	Gov. Bd. as Whole
Bernard White	P	0	Gov. Bd. as Whole
Reginald Pender	P	0	Gov. Bd. as Whole
Elijah Brown	P	0	Gov. Bd. as Whole
Barbara Lee	A	5	Gov. Bd. as Whole
Hazel Royal	P	0	Gov. Bd. as Whole