

Electric Services



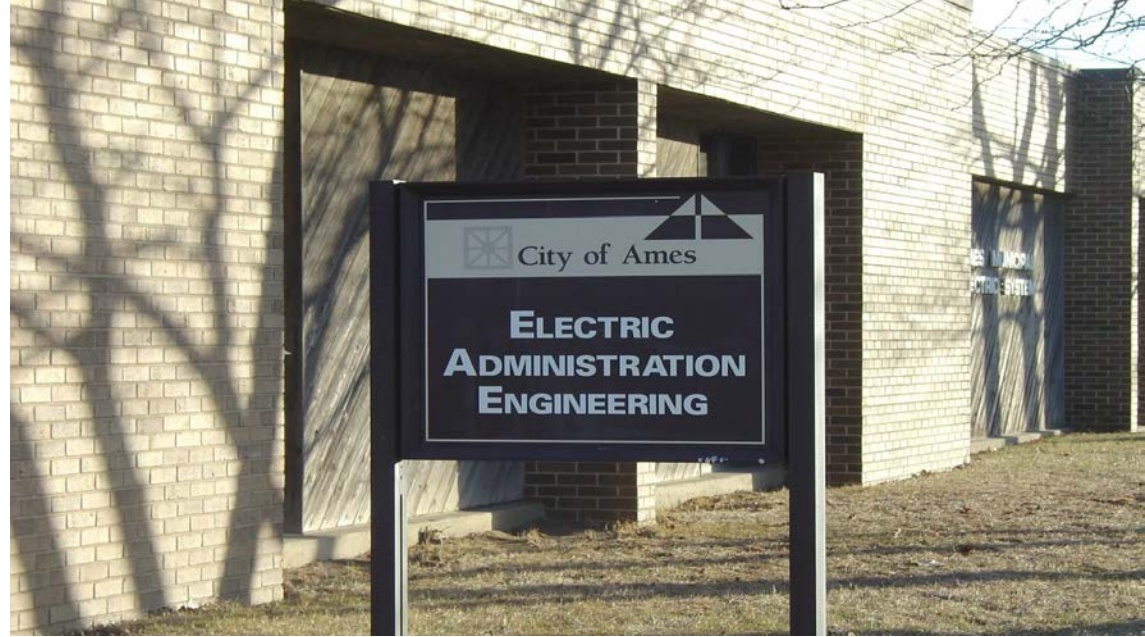
2018/2019
Budget
Request

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CITY OF
Ames[™]
ELECTRIC SERVICES

- Developing City's first community Solar farm
- Transmission credits
- Unusually long power outages in 2017
 - July 20 – tree
 - Oct 21 –relay fail
- Eco Fair
 - 8th Annual on April 21, 2018



Admin - Total Expenditures
FY 2018/19 – \$1,109.385
-1.4% from FY 17/18 Adopted

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- DSM reducing peak 25 MW; saved 40 GWh
- **Very popular program;** already at 92% of budget through 66% of FY17/18
- Solar arrays installed
 - 135 completed
 - 962 kW
 - Paid out \$218,340 in rebates thru '17
- Industrial TOU rate pilot successful; studying Industrial Interruptible rate

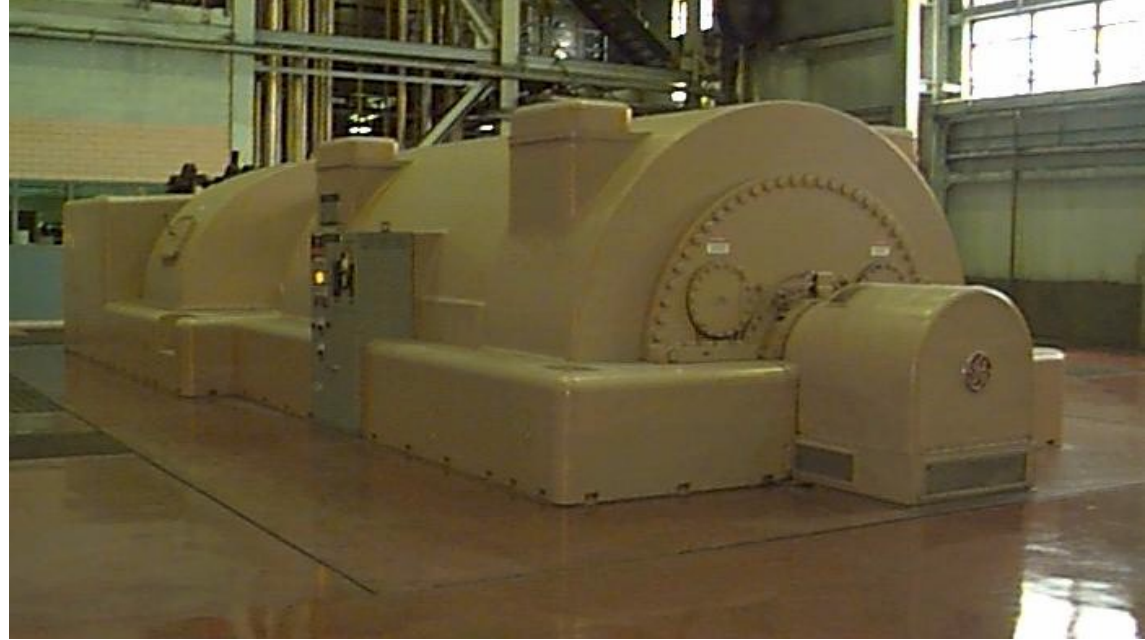


Smart Energy - Total Expenditures
FY 2018/19 – \$1,200,000
0% from FY 17/18 Adopted

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- GT-1 repair complete
- Budget reflects a more pro-active approach to equipment maintenance and improved reliability
- Natural gas long term contracts
 - Gas supply 3yr
 - Transport 7yr
 - Distribution >10yr
- Electric Peak on July 20th @ 124.9 MW
 - All time Peak on July 25, 2012 @ 130.7 MW



Power Production - Total Expenditures
FY 2018/19 – \$12,179,746
1.1% from FY 17/18 Adopted

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- Energy Prices remaining stable
- Purchasing excess solar
- Renewable Energy met 19% of city usage
 - Wind – 17%
 - RDF – 2%
- Market Energy prices remain very low
- Energy Cost Adjustment is a **credit**



Fuel/ Purchased Power -Total Expenditures
FY 2018/19 – \$34,221,542
-0.5% from FY 17/18 Adopted

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- Tree trimming cost continues to be a large expense
- Iowa One Call \$s up
- Responded to 239 after hours trouble calls
- Continue animal-guarding of the distribution system
- 2017 Changed 21% streetlights to LED



Distribution Op & Maint -Total Expenditures

FY 2018/19 – \$3,214,342

0.3% from FY 17/18 Adopted

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- Work remains strong for apartment and commercial projects
- Duff/S 16th Street line relocation
- Replace aged/failing underground cable, poles & wires, overhead switches
- Obsolete substation relay, switch and breaker replacements



Dist Ext & Improvements –Total Expenditures
FY 2018/19 – \$2,197,934
0.5% from FY 17/18 Adopted

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- Replacement with 1,529 automated meter reading meters
- Increased cost due to meters for new apartments.
 - 470 FY16/17
 - 259 FY17/18
- Changing out oil based breakers with more reliable SF6 breakers



Technical Services – Total Expenditures
FY 2018/19 – \$1,050,130
1.0% from FY 17/18 Adopted

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- 161 kV line move for IDOT complete
- Customer Solar interconnections decreasing
- Upgrading of relays, controls, breaker and switchgear aimed at improving reliability; animal guarding continues
- Managing several CIP projects



Engineering – Total Expenditures
FY 2018/19 – \$955,559
3.0% from FY 17/18 Adopted

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- Estimated FY 2018/19 Revenues **\$66,768,320**
- Min. Fund Balance Target \$10,100,000* (EUORAB reviewing)
- Unreserved Fund Balance is Expected to Exceed Target Minimum for Full Term of Current CIP
- **On average COA rates are 15% lower than neighboring utilities**



Electric Utility Operating Expenditures
FY 2018/19 – \$57,061,478
0.15% Increase from FY 17/18 Adopted

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Other Community Protection

2018/2019
Budget
Request

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- Includes **Street Lights** and **Storm Warning System**
- Increase due to:
 - additional street lights installed in new subdivisions,
 - 4% rate increase July 2017
- Funded by General Fund



Comm. Protection – Total Expenditures
FY 2018/19 – \$924,500
5.3% from FY 17/18 Adopted

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