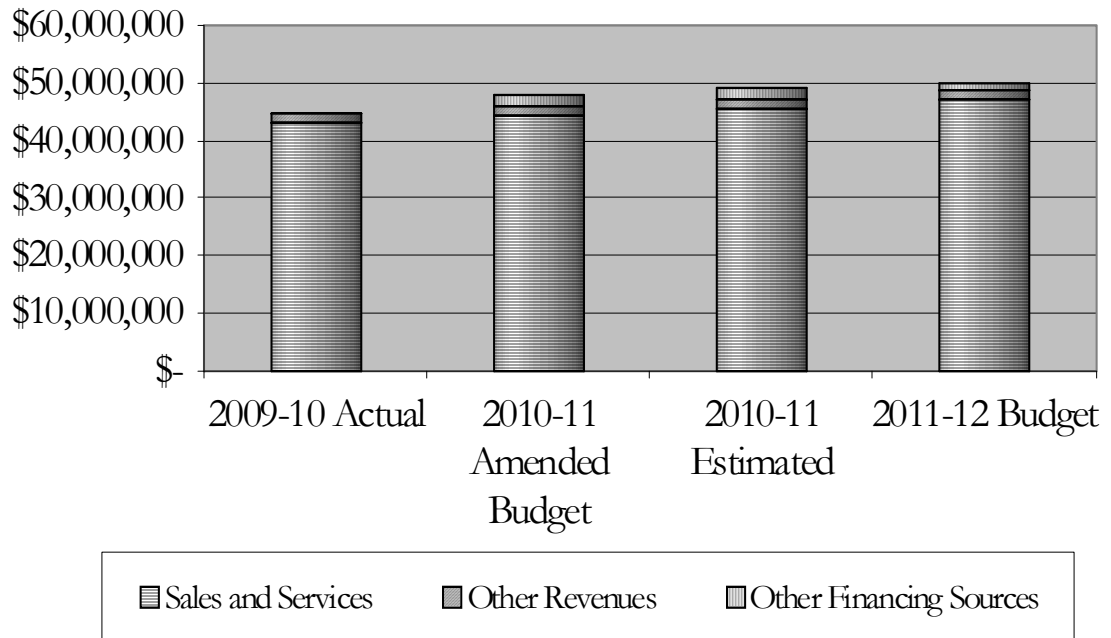


## ELECTRIC FUND REVENUE SUMMARY

Sources	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Sales and Services	\$ 43,062,906	\$ 44,313,063	\$ 45,573,116	\$ 47,120,628
Other Revenues	1,485,477	1,477,903	1,538,681	1,550,483
Other Financing Sources	-	2,200,459	1,887,729	1,050,000
<b>Total</b>	<b>\$ 44,548,383</b>	<b>\$ 47,991,425</b>	<b>\$ 48,999,526</b>	<b>\$ 49,721,111</b>



## **ELECTRIC DEPARTMENT ENTERPRISE FUND**

### **Statement of Department's Purpose:**

The purpose of the Electric Department is to meet the needs of the City of Lexington and Davidson County customers by providing reliable, cost effective and safe electric service.

### **Departmental Functions:**

- Maintenance of 63 miles of 44kV transmission line, approximately 494 miles of distribution line, and 19,015 electric meters
- Maintenance and installation of street and area lights
- Maintain SCADA system, 11 electric substations, and two 44kV delivery substations
- Budget and maintain inventory for maintenance and new construction
- Planning and management of capital improvement project for system reliability
- Monitor commercial and industrial accounts for correct billing rates
- Preparation of proposals for economic development
- Maintain records on all older transformers that contained PCB oil for proper disposal
- Update and maintain maps for Geographic Information System (GIS) mapping
- Tree trimming service to maintain system reliability
- Install Christmas decorations and special event banners for Uptown Lexington
- Installation of temporary power pedestals for all special events
- Maintain ball field and tennis court lights for Recreation Department
- Ensure high levels of customer service when dealing with current and prospective customers
- Assist other agency members during power outages due to severe weather conditions
- Assist in the development of rates and fees

### **2011-12 Objectives:**

- Continue to advocate system growth to meet the goals of the financial and business plans, including the building of cash reserves in the Electric Fund to ensure financial stability
- Pursue new technology that will improve organizational efficiency
- Continue to upgrade the electric system to improve its reliability via the use of the Capital Improvement Plan
- Maintain a strong working relationship with Davidson County Economic Development Commission
- Move towards no loss time accidents for the year by increasing safety awareness
- Continue to work towards reducing outages and outage response times; goal is to reduce average response time to less than 60 minutes
- Promote "HOMETOWN GREEN" energy efficiency programs
- Continue to monitor territorial issues with Energy United related to House Bill 1395
- Continue Automatic Meter Reading (AMR) program
- Implement Renewable Energy generation standards
- Implement LED lighting technology with a LED street lighting replacement program

**ELECTRIC DEPARTMENT  
ENTERPRISE FUND**

**Performance Measures Summary:**

Measures	FY 07-08	FY 08-09	FY 09-10
# of dept. employees	25	25	25
Miles of line	494	494	494
Miles of line/employee	20	20	20
# of customers	18,536	18,154	18,118
# of customers/employee	741	726	725
% of system loss	5.60%	5.40%	5.27%
# of breaker outages/year	26	27	37

**Budget Summary:**

Expenditure Summary	2009-10 Actual	2010-11 Amended Budget	2010-11 Estimated	2011-12 Budget
Personnel	\$ 1,635,353	\$ 1,731,434	\$ 1,677,015	\$ 1,655,915
Operations	5,110,950	5,621,150	5,603,308	5,472,318
Power Purchases	34,652,715	37,372,448	38,469,419	40,339,915
Capital Outlay	102,485	85,000	85,000	18,540
Other Financing Uses	1,759,742	3,181,393	3,181,393	2,234,423
Total	\$ 43,261,245	\$ 47,991,425	\$ 49,016,135	\$ 49,721,111

Personnel Positions	2009-10 Authorized	2010-11 Authorized	2011-12 Authorized	2011-12 Funded
Full Time	25	24	24	23

**Capital Outlay:**

Item	New/Replacement	2011-12 Budget
Substation Van	R	\$ 18,540
Total		<u>\$ 18,540</u>

