

2014 Budget

Electrical, Street Lighting &
Traffic Signals Operating

Electrical Overview

Goal:

The Electric Department is responsible for providing safe, efficient, and reliable electrical service to residential, commercial and industrial customers within the municipal boundaries of the City of Penticton

Electrical Overview

What we are responsible for:

- 4 substations feeding 17 distribution circuits
- 160 km of overhead power lines
- 77 km of underground cable
- 4,165 power poles (3550 wood, 914 steel)
- 2,703 distribution transformers
- 17,143 active revenue meters (customer accounts)
- 3,168 streetlights
- 36 full traffic signals & 7 pedestrian signals

Electrical Overview

How we are organized:

- Design:
 - Substations
 - Overhead and underground power lines
 - Switches, transformers, regulators
 - Customers connections to our power grid
 - Street lights
 - Traffic signals

Electrical Overview

How we are organized:

- Meters and Traffic Signals:
 - Install / maintain and read meters
 - Install and maintain traffic and pedestrian signals

Electrical Overview

How we are organized:

- Electrical Operations - Construct and maintain:
 - Substations
 - Overhead and underground power lines
 - Customer connections
 - Street lights
 - Traffic signals

Electrical Overview

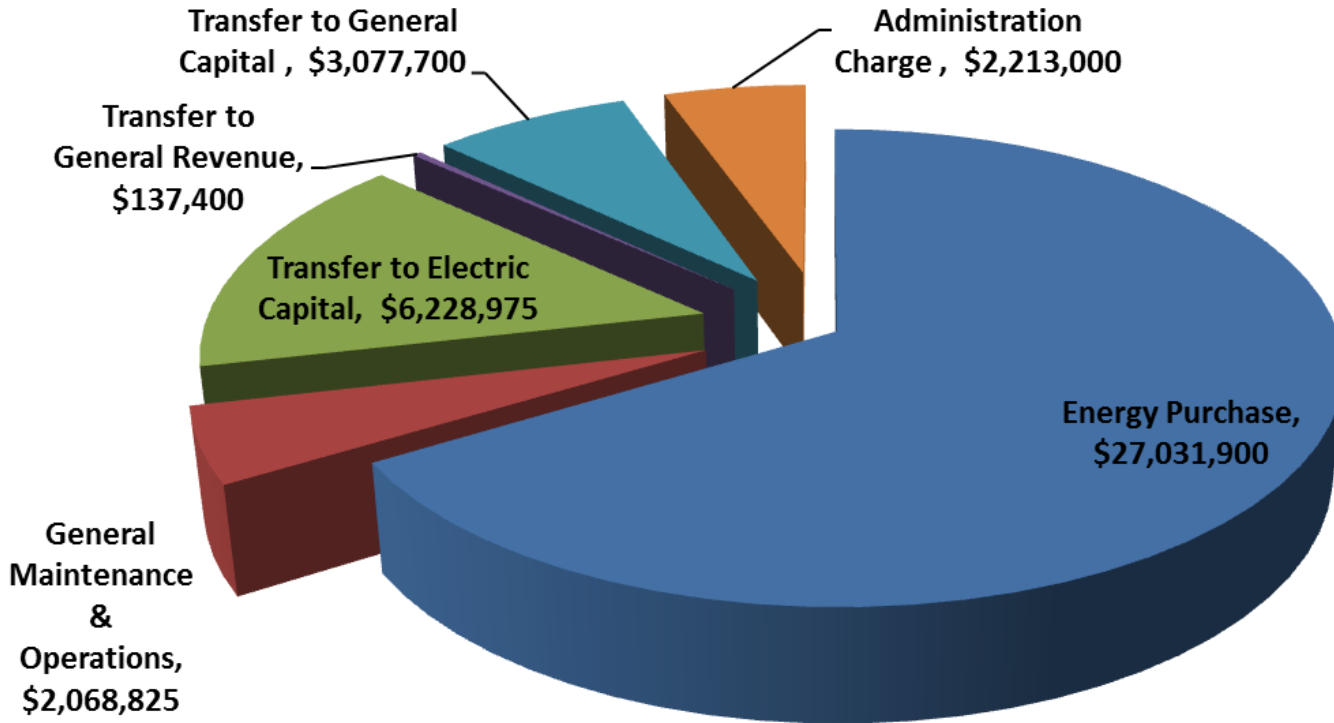
How we do it:

- Dedicated departmental staff consisting of:
 - Department Manager (vacant)
 - Department Secretary
 - Electric Utility Tech (2, 1 vacant)
 - Foreman
 - Sub-foreman
 - Meter Traffic Tech
 - Power Line Technician (5)
 - Relief (3)

Electrical Operating



Electrical Operating Budget



Total: \$40,757,800

Electrical Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Energy Purchase	\$27,031,900	\$ 977,200	\$26,054,700	\$26,000,000
General Maintenance & Operations	\$ 2,068,825	\$ 194,025	\$ 1,874,800	\$ 1,690,500
Transfer to Electric Capital	\$ 6,228,975	(\$3,104,625)	\$ 9,333,600	\$ 6,530,200
Transfer to General Revenue	\$ 137,400	\$ 0	\$ 137,400	\$ 137,400
Transfer to General Capital	\$ 3,077,700	\$ 42,000	\$ 3,035,700	\$ 3,035,700

Electrical Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Administration Charge	\$ 2,213,000	\$ 143,000	\$ 2,070,000	\$ 2,047,800
TOTAL	\$40,757,800	(\$1,748,400)	\$42,506,200	\$39,441,600

Power Purchase Costs

Projected Power Purchase Costs are based on:

1. Current aggregate cost of power
2. Load growth projection
3. Approved FortisBC rate increase

Power Purchase Costs

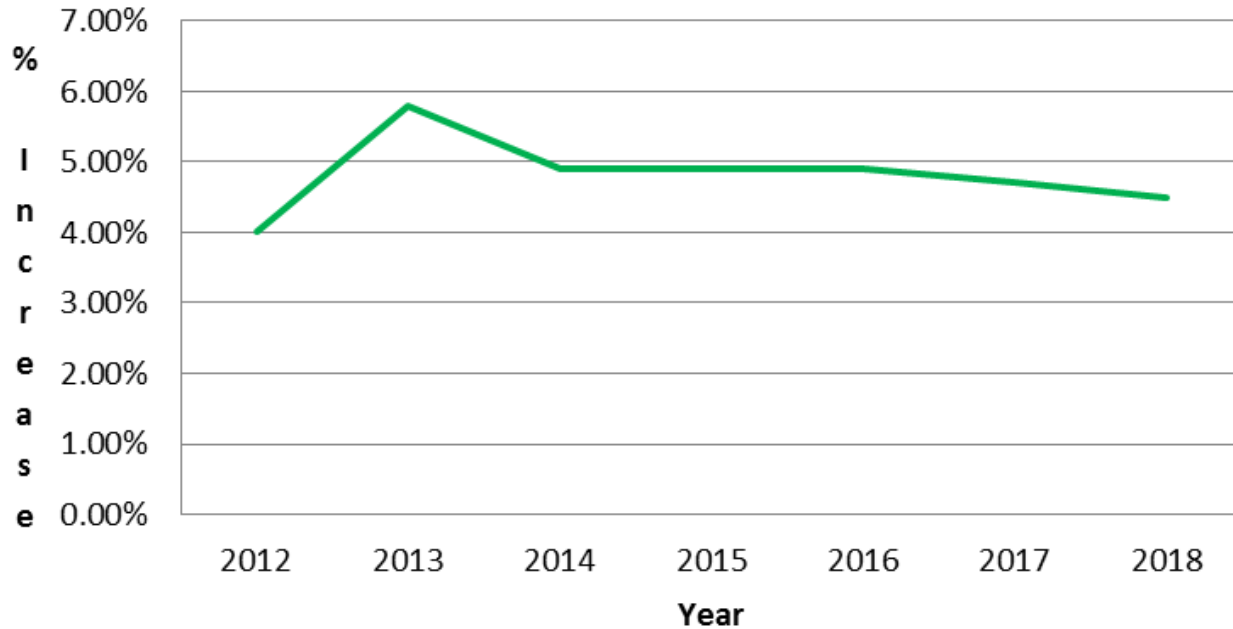
2013 \$/kwh	FortisBC Increase	2014 \$/kwh
\$0.0737 / kwh	4.90%	\$ 0.0757 /kwh

2013 Energy Purchase kwh	Load Growth	2014 Energy Purchase kwh
353,660,000 kwh	0.90%	356,913,898 kwh

Projected 2014 Energy to Purchase	2014 Cost/kwh	2014 Power Purchase Cost
356,913,898 kwh	\$ 0.0757 /kwh	\$27,031,856

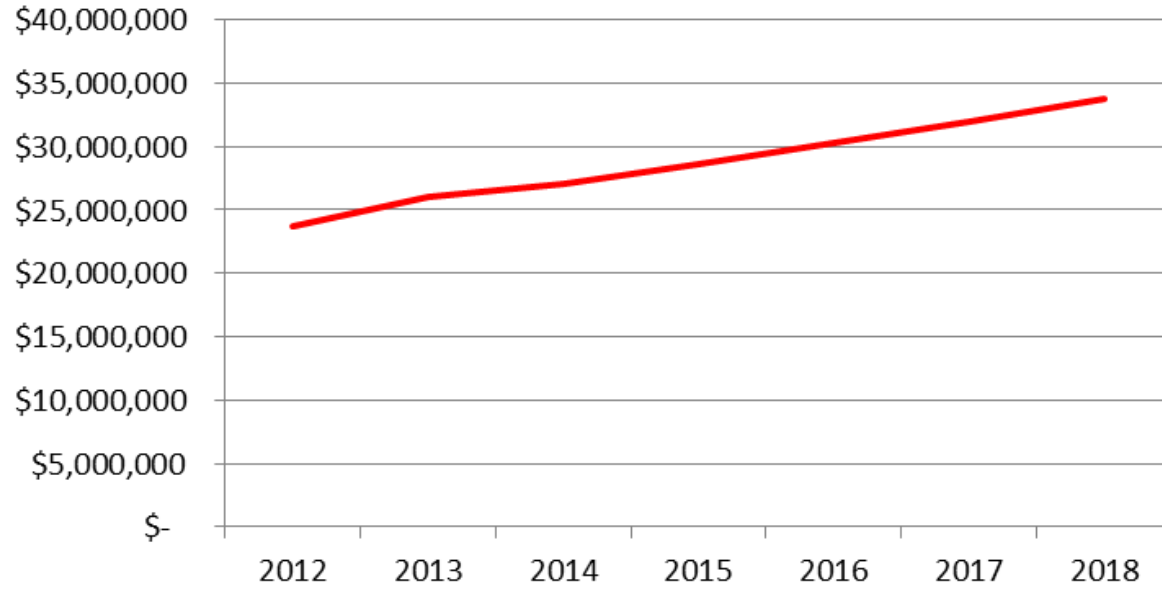
Power Purchase Costs

Total FortisBC Increase

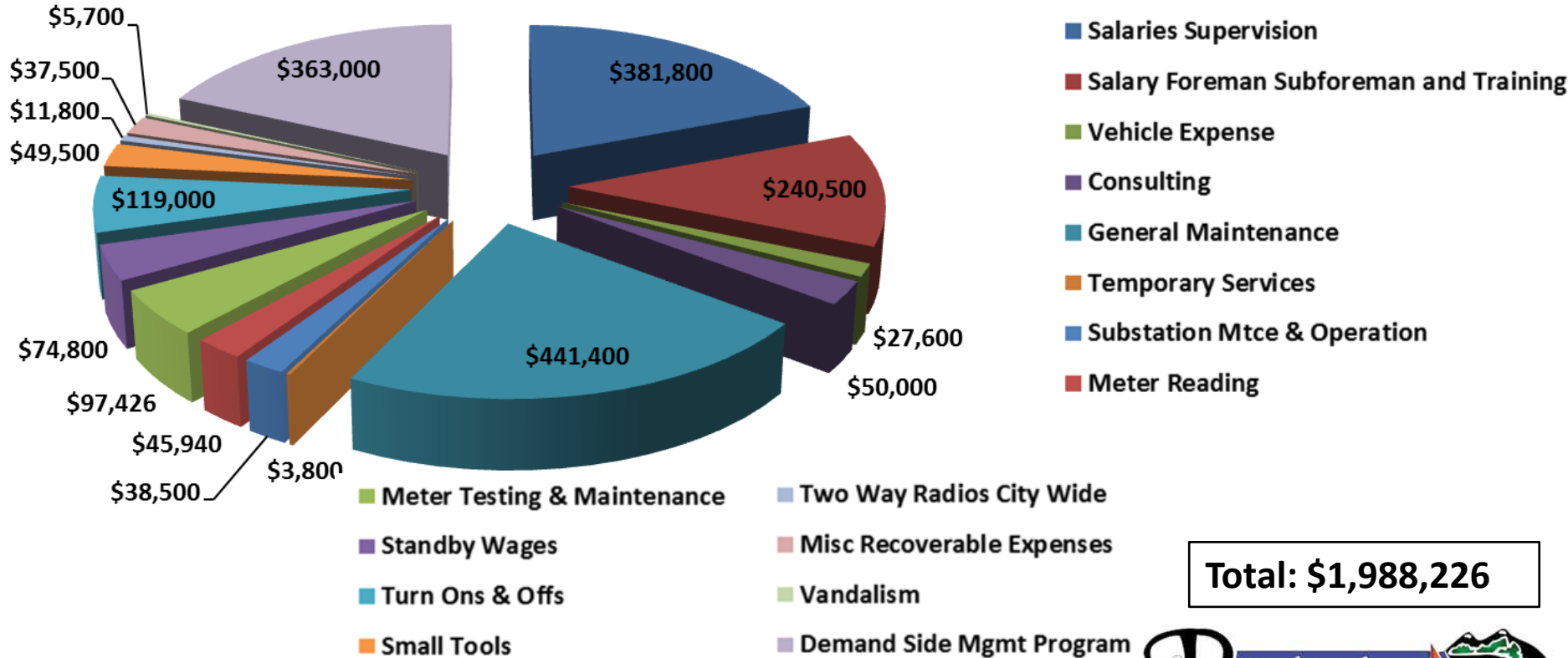


Power Purchase Costs

Annual Power Purchase Amounts



General Maintenance & Operations



General Maintenance & Operations

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Salaries Supervision	\$381,800	\$64,100	\$317,700	\$322,700
Salary Foreman Sub-foreman Training	\$240,500	\$82,900	\$157,600	\$157,600
Vehicle Expense	\$ 27,600	\$-	\$ 27,600	\$26,200
Consulting	\$ 50,000	\$-	\$ 50,000	\$45,000
General Maintenance	\$441,400	(\$22,200)	\$463,600	\$415,100
Temporary Services	\$ 3,800	\$-	\$ 3,800	\$4,000

General Maintenance & Operations

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Substation Maintenance & Operation	\$ 38,500	(\$43,500)	\$82,000	\$58,000
Meter Reading	\$ 45,940	\$ 1,140	\$44,800	\$44,800
Meter Testing & Maintenance	\$ 97,426	\$ 1,926	\$95,500	\$86,400
Standby Wages	\$ 74,800	\$ 1,400	\$73,400	\$73,000
Turn Ons & Offs	\$119,000	\$ 2,700	\$116,300	\$116,800

General Maintenance & Operations

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Small Tools	\$ 49,500	(\$ 4,800)	\$ 54,300	\$ 52,500
Two Way Radios City Wide	\$ 11,800	\$ 11,800	\$-	\$-
Misc. Recoverable Expenses	\$ 37,500	\$-	\$ 37,500	\$ 35,000
Vandalism	\$ 5,700	\$-	\$ 5,700	\$ 3,500
Demand Side Mng. Program	\$ 363,000	\$ 15,000	\$ 348,000	\$ 250,000
TOTAL	\$1,988,226	\$110,466	\$1,877,800	\$1,690,600

Street Lighting Operating

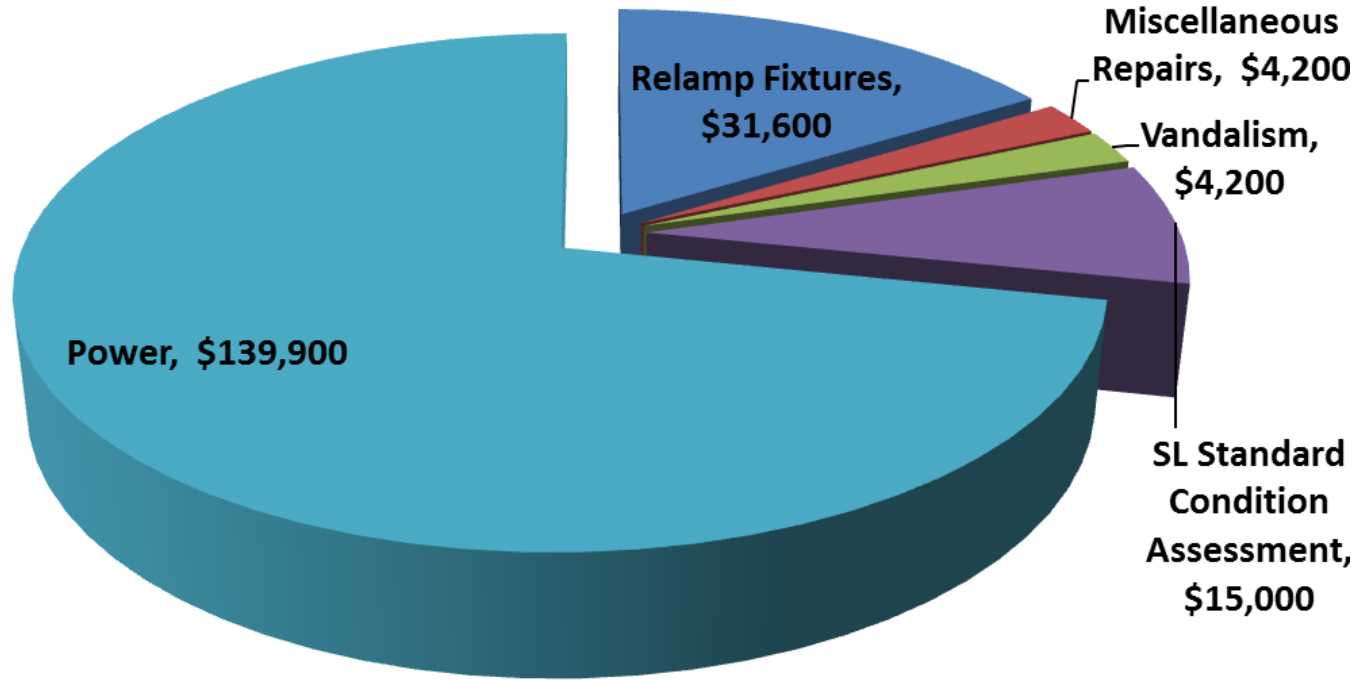


Street Lights Overview

Quick Facts:

- 3,168 street lights
- 1,428 on steel standards
- 1,740 mounted on power poles

Street Lighting Operating Budget



Total: \$194,900

Street Lighting Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Relamp Fixtures	\$ 31,600	\$-	\$ 31,600	\$ 30,200
Miscellaneous Repairs	\$ 4,200	\$-	\$ 4,200	\$ 1,500
Vandalism	\$ 4,200	\$-	\$ 4,200	\$ 3,500
SL Standard Condition Assessment	\$ 15,000	\$-	\$ 15,000	\$ 5,000

Street Lighting Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Power	\$139,900	\$2,459	\$137,400	\$137,400
TOTAL	\$194,900	\$2,500	\$192,400	\$177,600

Traffic Signals Operating

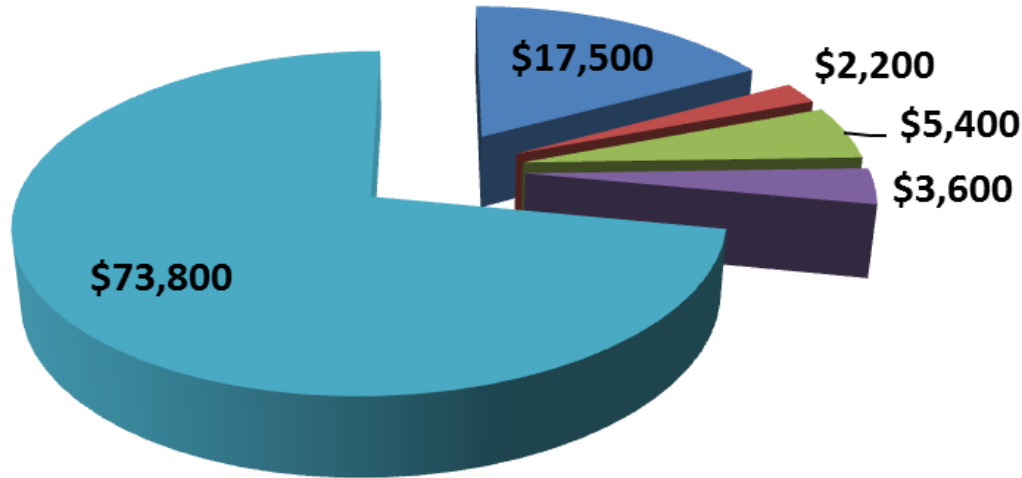


Traffic Signals Overview

Quick Facts:

- 36 Full Traffic Signals
- 7 Pedestrian Activated Signals

Traffic Signal Operating Budget



- Repairs
- Provincial Cost Share
- Annual Maintenance Program
- Vandalism
- Power

Total: \$102,500



Traffic Signal Operating Budget

Description	2014 Budget	Variance from 2013	2013 Budget	2013 Projected
Repairs	\$ 17,500	\$ 1,000	\$ 16,500	\$16,000
Vandalism	\$ 2,200	\$-	\$ 2,200	\$ 2,000
Provincial Cost Share	\$ 5,400	(\$2,400)	\$ 7,800	\$ 7,800
Power	\$ 3,600	\$ 100	\$ 3,500	\$ 3,500
Annual Maintenance Program	\$ 73,800	\$-	\$ 73,800	\$70,000
TOTAL	\$102,500	(\$1,300)	\$103,800	\$99,300



Questions?

