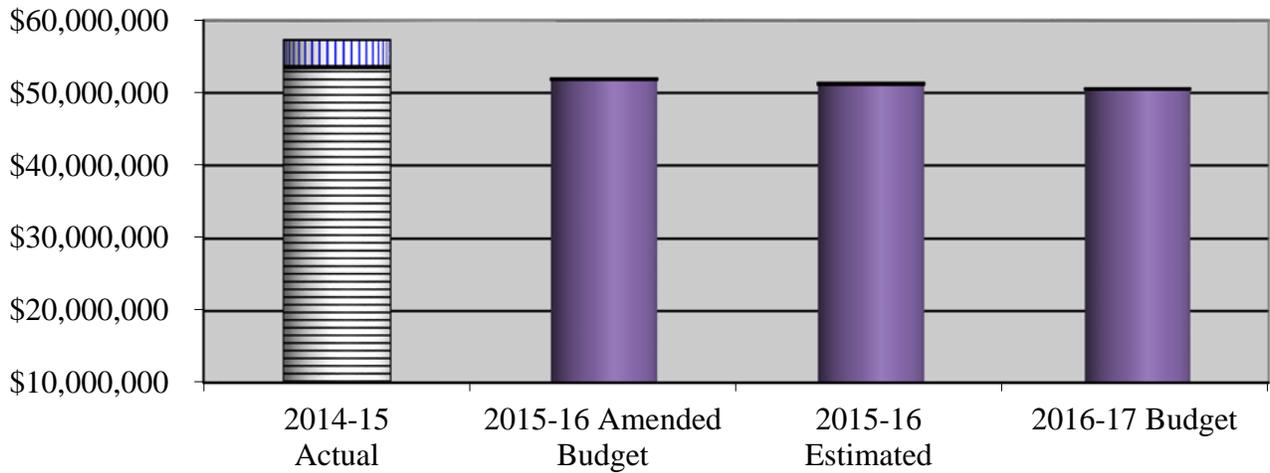


**ELECTRIC FUND  
REVENUE SUMMARY**

Sources	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Restricted Intergovernmental	\$ 32,047	\$ -	\$ -	\$ -
Sales and Services	53,405,203	51,775,536	51,099,043	50,436,183
Other Revenues	262,111	191,600	301,250	198,328
Other Financing Sources	3,592,410	35,000	-	-
<b>Total</b>	<b>\$ 57,291,771</b>	<b>\$ 52,002,136</b>	<b>\$ 51,400,293</b>	<b>\$ 50,634,511</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 74 miles of 44kV transmission line, approximately 716 miles of distribution line and 19,890 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

### **2016-17 Objectives:**

- 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
- 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
- Reduce outages and outage response times; goal is to reduce average response time to less than 60 minutes
- Promote "HOMETOWN GREEN" energy efficiency programs
- Continue implementing LED lighting technology with LED street lighting
- Assist Street Department with obsolete traffic signal light upgrades

**ELECTRIC DEPARTMENT  
ENTERPRISE FUND**

**Performance Measures Summary:**

Measures	FY 12-13	FY 13-14	FY 14-15
# of dept. employees	23	21	23
Miles of line	616	616	717
Miles of line/employee	27	29	31
# of customers	18,331	18,445	18,515
# of customers/employee	797	878	805
% of system loss	4.86%	5.46%	5.66%
# of breaker outages/year	30	30	30

**Budget Summary:**

Expenditure Summary	2014-15 Actual	2015-16 Amended Budget	2015-16 Estimated	2016-17 Budget
Personnel	\$ 1,497,105	\$ 1,666,299	\$ 1,614,342	\$ 1,828,410
Operations	4,103,059	4,844,093	4,263,111	5,145,335
Power Purchases	44,364,741	41,066,430	40,795,796	39,891,909
Debt Service	828,092	944,684	814,392	1,110,343
Capital Outlay	395,342	669,469	669,469	242,000
Other Financing Uses	5,134,563	2,811,161	2,811,161	2,416,514
Total	\$ 56,322,902	\$ 52,002,136	\$ 50,968,271	\$ 50,634,511

Personnel Positions	2014-15 Authorized	2015-16 Authorized	2016-17 Authorized	2016-17 Funded
Full Time	23	23	24	24

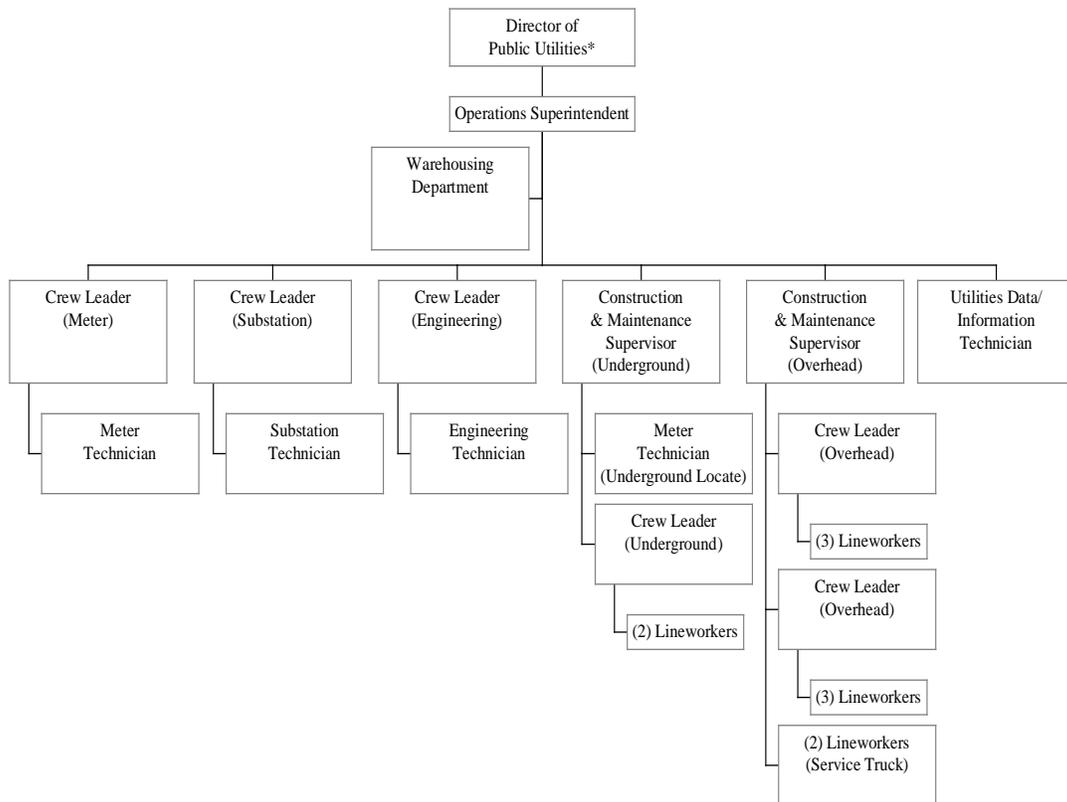
**ELECTRIC DEPARTMENT  
ENTERPRISE FUND**

**Capital Outlay:**

<u>Item</u>	<u>New/Replacement</u>	<u>2016-17 Budget</u>
Bucket Truck	R	<u>\$ 242,000</u>
Total		<u><u>\$ 242,000</u></u>



# City of Lexington Electric



\*Director of Public Utilities funded in Public Utilities Administration but provides leadership over the following departments: Electric, Natural Gas, Public Utilities Administration, Customer Service, Warehousing, Meter Reading and Marketing.

