



Energy Resources Fiscal Year 22/23 Budget

APRIL 14, 2022

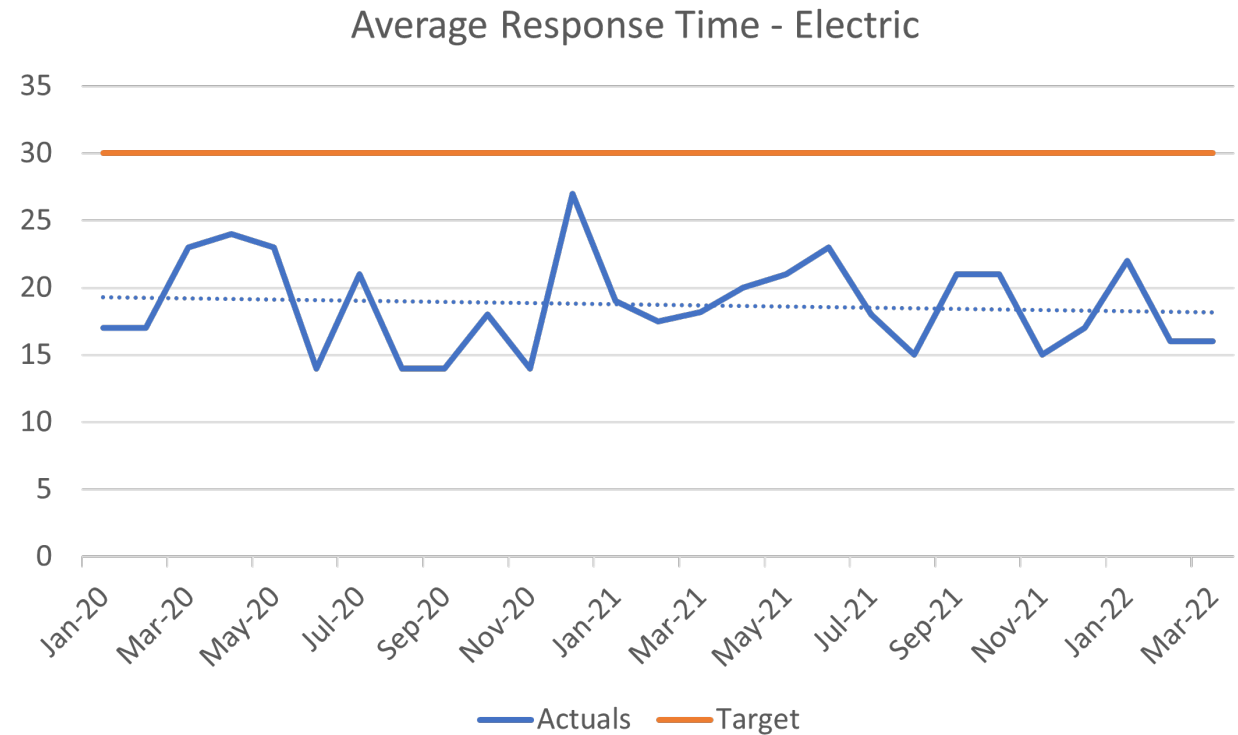
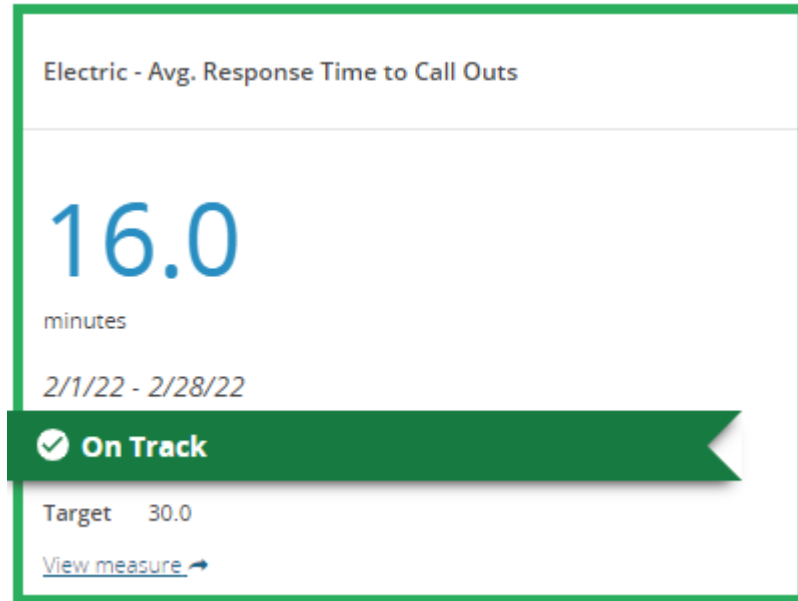
FRANK MCRAE, ANTHONY CADORIN, KYLE NICHOLSON, KEITH KORCH, JOHN PETROF

ENERGY RESOURCE'S PURPOSE

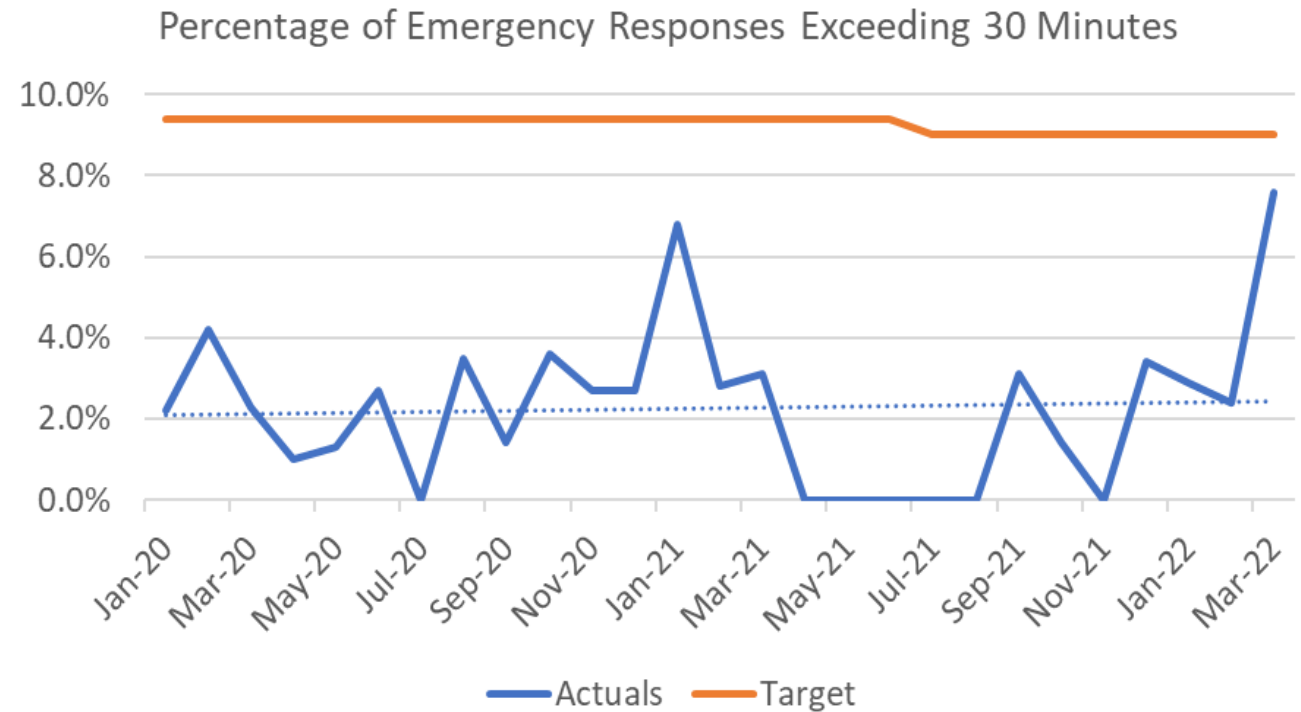
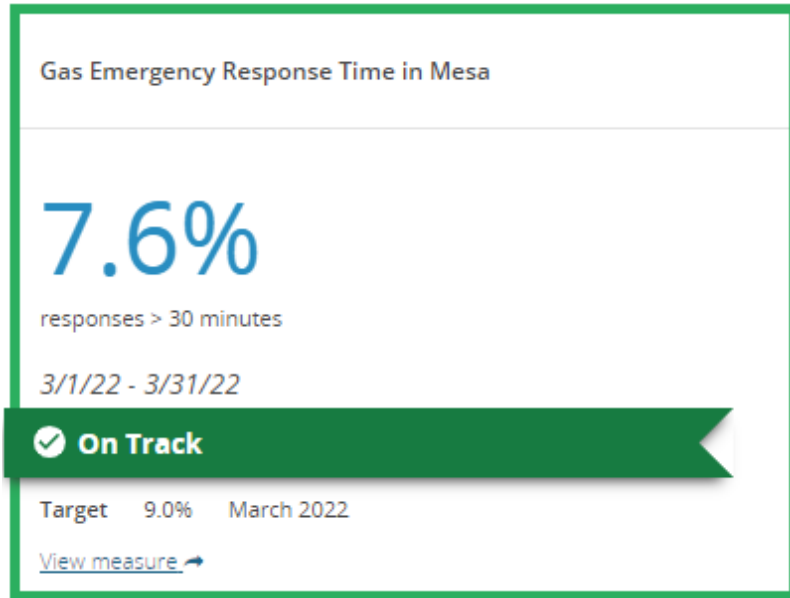
Provide safe, reliable, and affordable Electric and Gas utility services to our customers

	Community Safety	Skilled and Talented Workforce	Sustainable Economy	Transform Neighborhoods	Placemaking	Healthy Environment
Safety	☒		☒	☒	☒	☒
Reliability	☒		☒	☒	☒	
Affordability	☒		☒	☒	☒	☒

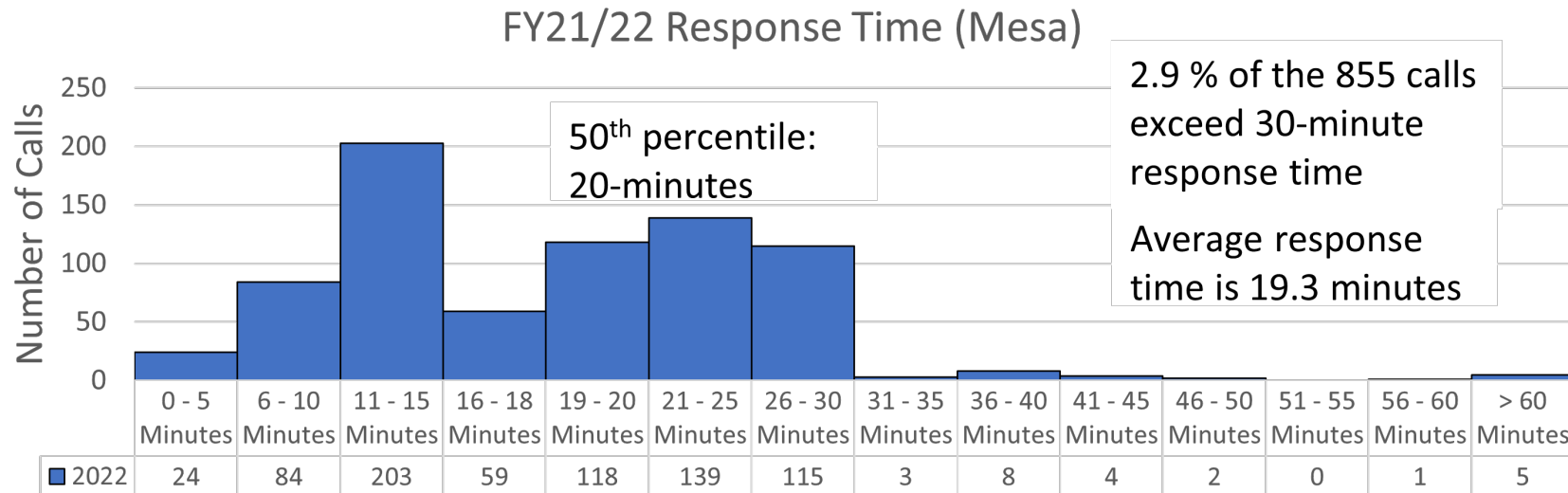
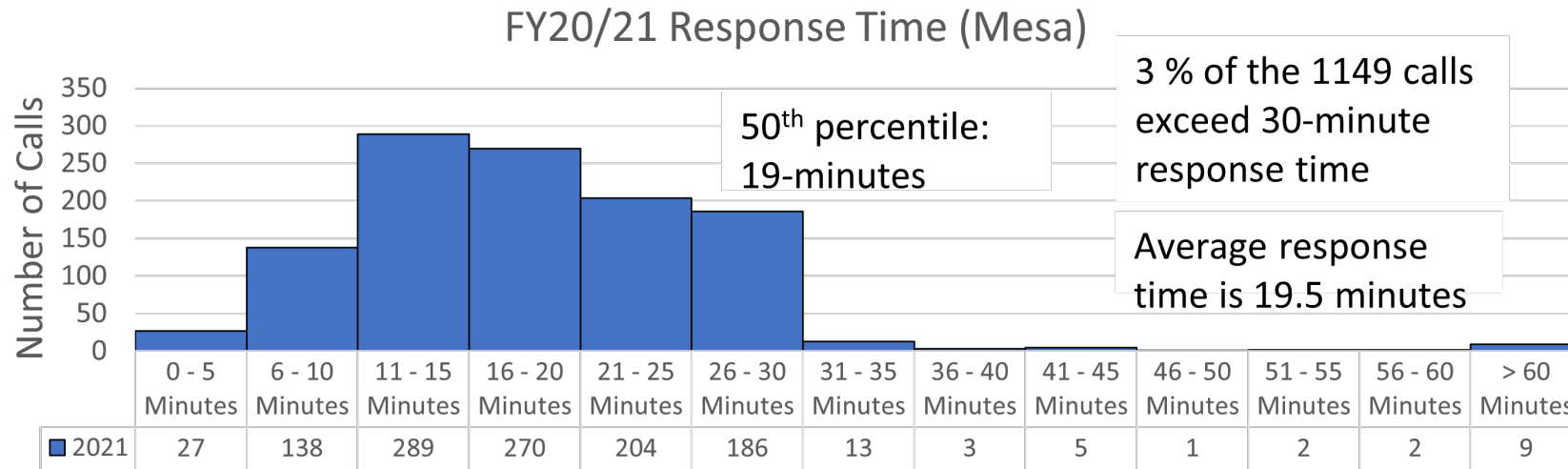
SAFETY—ELECTRIC EMERGENCY RESPONSE TIME



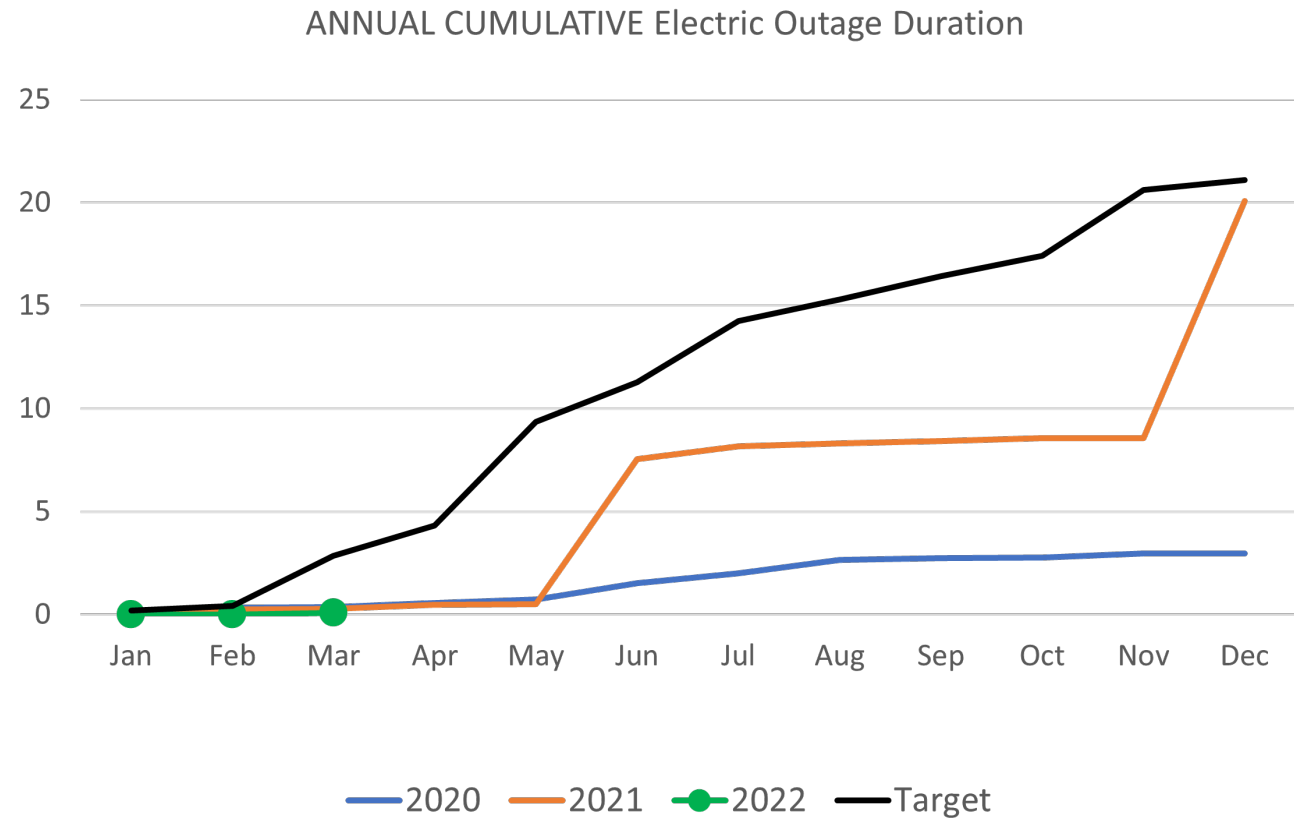
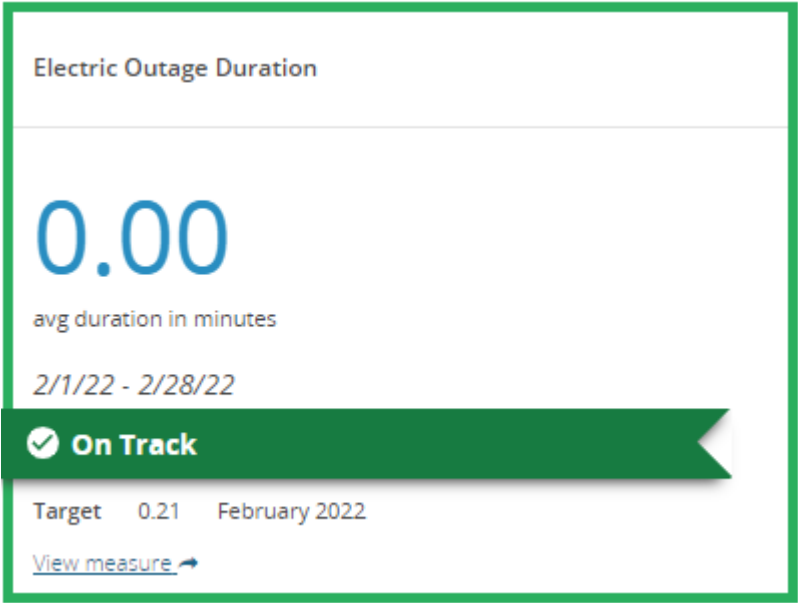
SAFETY—GAS EMERGENCY RESPONSE TIME



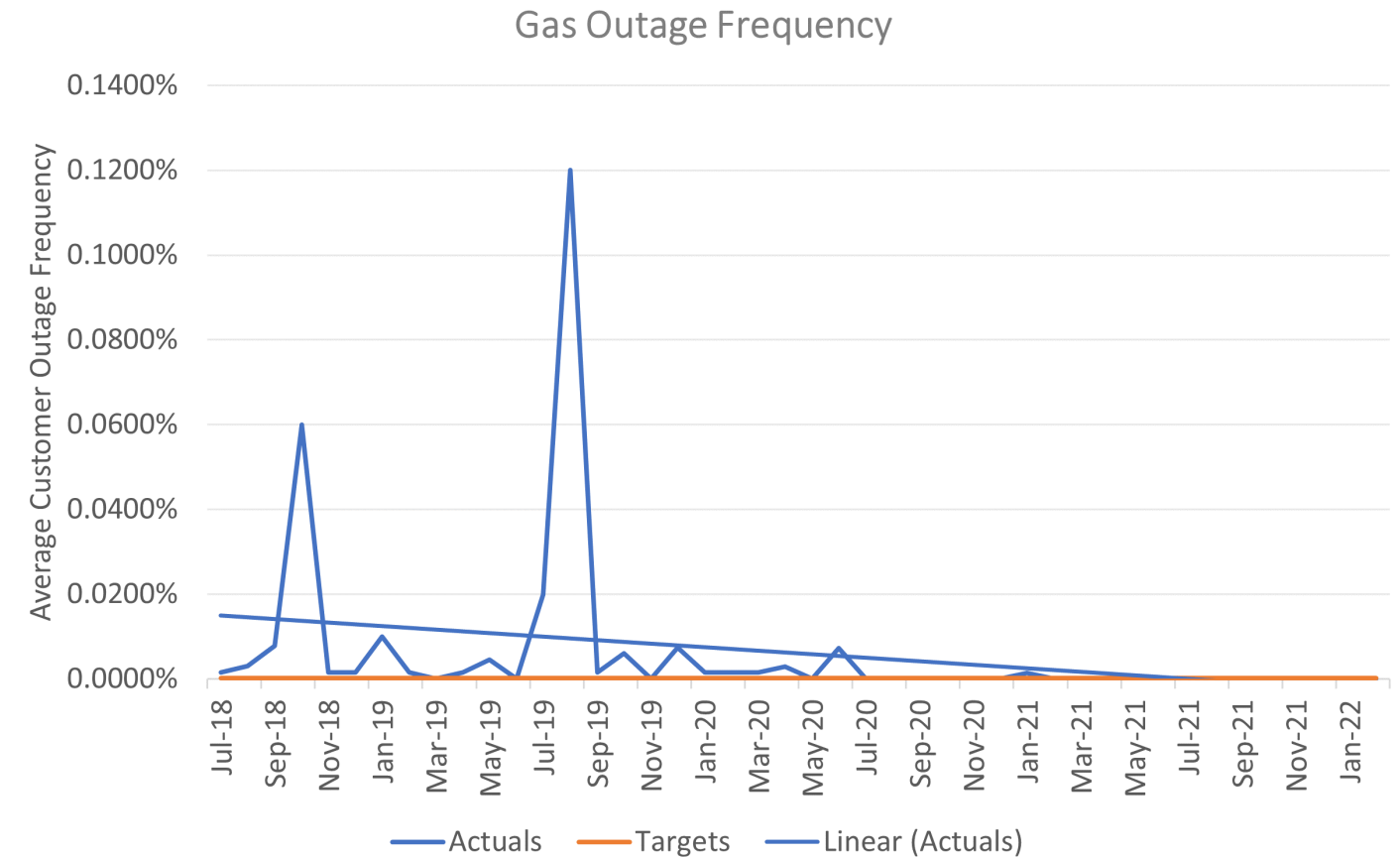
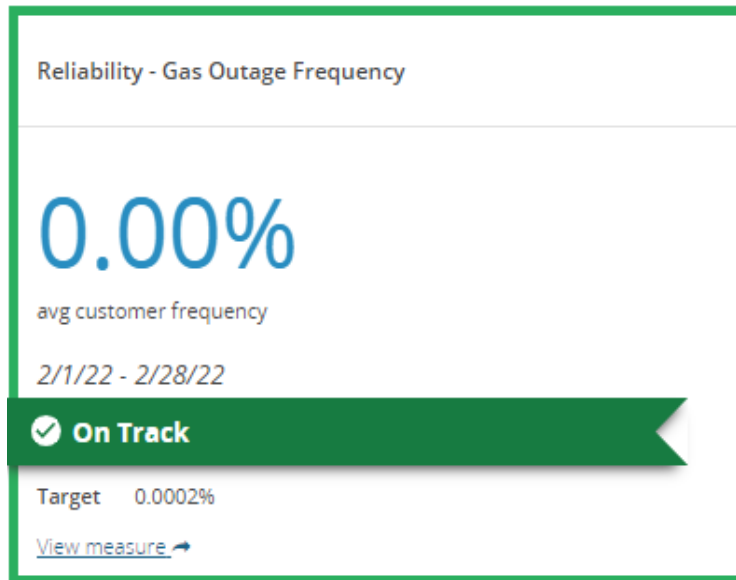
SAFETY—GAS EMERGENCY RESPONSE TIME



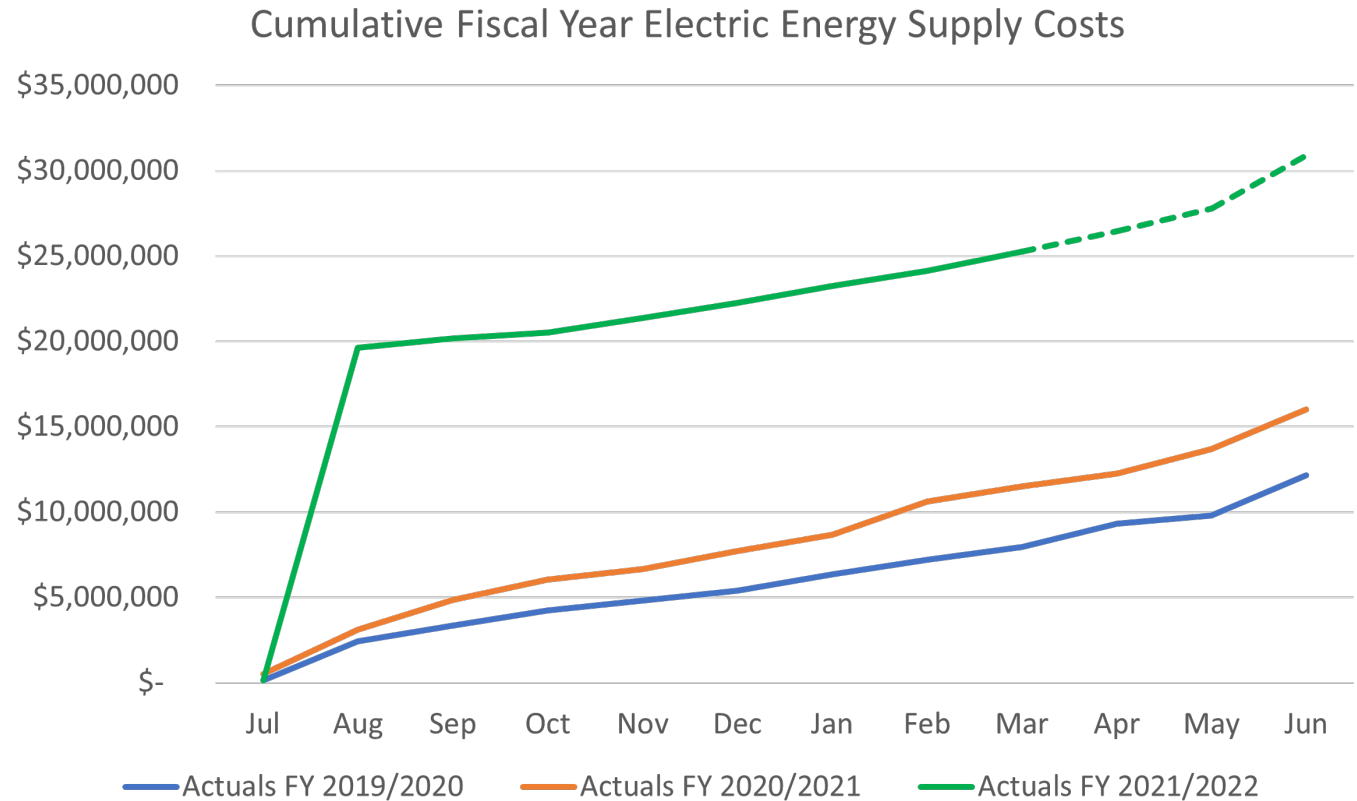
RELIABILITY-DURATION OF ELECTRIC OUTAGES



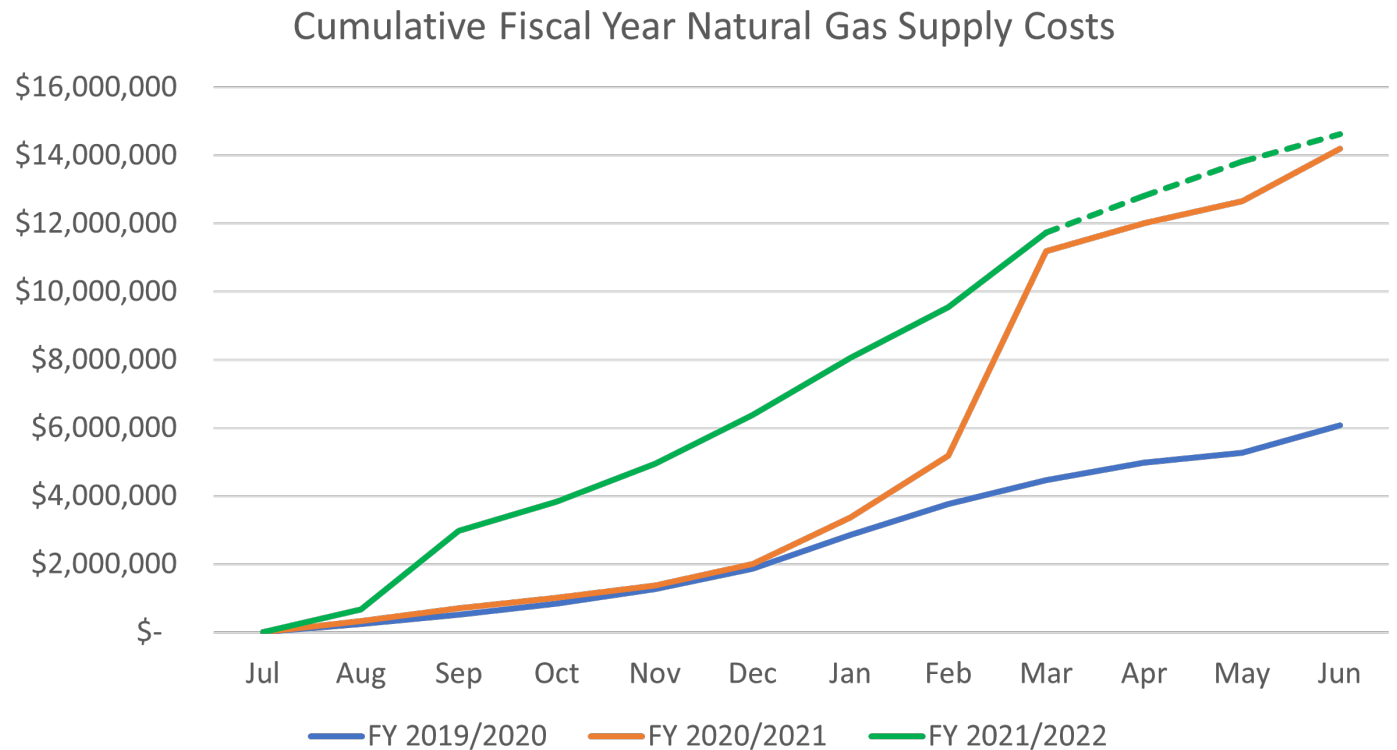
RELIABILITY-FREQUENCY OF GAS OUTAGES



AFFORDABILITY-ELECTRIC SUPPLY COSTS



AFFORDABILITY-GAS SUPPLY COSTS

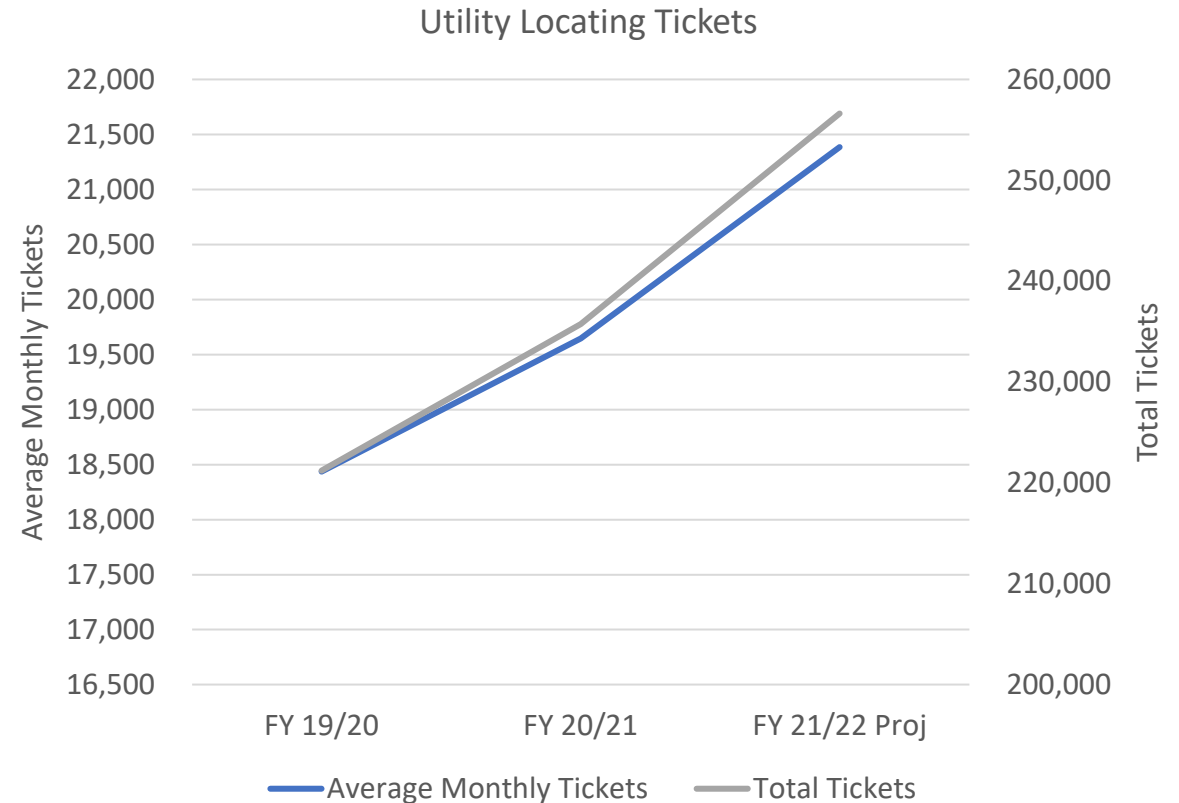


FY 22/23 BUDGET ENHANCEMENTS

SUSTAINING & IMPROVING OPERATIONS
AND PERFORMANCE

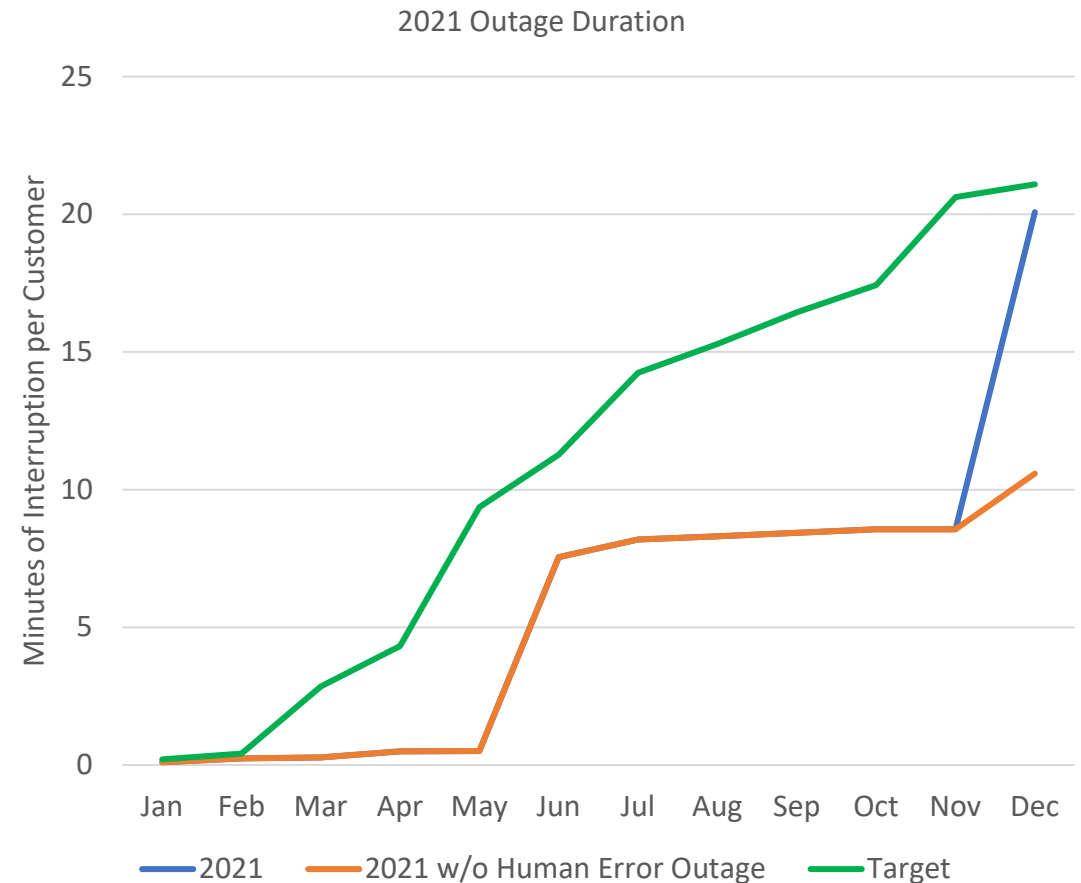
ADD 1 LEAD UTILITY LOCATOR & 1 UTILITY LOCATOR

- \$124,000 One-time & \$209,272 Ongoing
- 2 EVs WILL AVOID 6 tons CO2/year
- Maintain Compliance With State Law & ACC Regulation
- Multiple Safety Related Performance Measures
 - Locate Accuracy & Damage Prevention
 - Organizational Health(Emp Survey)
 - Average Cost per Locate



ADD 1 ENERGY CONTROL ROOM SUPERVISOR

- A Dedicated Energy Utility System Control Room
- Phased in-staffing - ultimately 7X24
- \$158,112 ongoing & \$800,000 CIP (One-time)
- “Strategic Benefits” offset one time and ongoing costs
- Enhance Employee & System Safety
- Enhance System Reliability
- Mesa Climate Action Plan
- Minimize Electric & Gas Supply costs



DEPARTMENT EXPENDITURE SUMMARY

Core Business Processes	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Expenditures				
Energy Resources				
Electric				
Electric Business Development	\$0.3	\$0.2	\$0.2	\$0.3
Electric Substation Operations and Maintenance	\$0.5	\$1.0	\$0.8	\$1.1
Electric Meter Operations and Maintenance	\$0.5	\$0.6	\$0.5	\$0.7
Electric Transmission & Distribution Operations & Maint	\$3.4	\$4.2	\$4.1	\$4.6
Gas				
Gas Business Development	\$0.3	\$1.4	\$1.3	\$0.3
Gas System Operations	\$0.5	\$0.9	\$0.6	\$0.6
Gas Emergency Response	\$0.6	\$0.6	\$0.6	\$0.7
Gas Meter Installation and Maintenance	\$1.1	\$0.8	\$1.1	\$1.0
Gas System Maintenance	\$3.7	\$3.5	\$3.9	\$4.1
Gas Regulatory Compliance	\$0.8	\$0.9	\$0.8	\$1.0
Utility Locating	\$1.5	\$1.4	\$1.6	\$1.7
Gas Administration	\$2.3	\$2.6	\$2.7	\$2.7
Expenditures Total:	\$15.5	\$18.1	\$18.2	\$18.8
Energy Supplies				
Planning and Acquisition of Electric Energy Supplies	\$16.1	\$26.5	\$28.5	\$27.0
Planning and Acquisition of Natural Gas Supplies	\$14.3	\$12.3	\$18.3	\$16.0
Grand Total:	\$45.9	\$56.9	\$65.0	\$61.8
FTEs	124	131	131	134

Dollars in Millions



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