



FY 21/22 BUDGET REVIEW

- Energy Resources Department
-proudly providing
- safe
- reliable &
- efficient
- natural gas & electric utility services
- Since 1917!

MESA ENERGY UTILITY INFORMATION

Gas and Electric Utilities purchased in 1917

124 employees

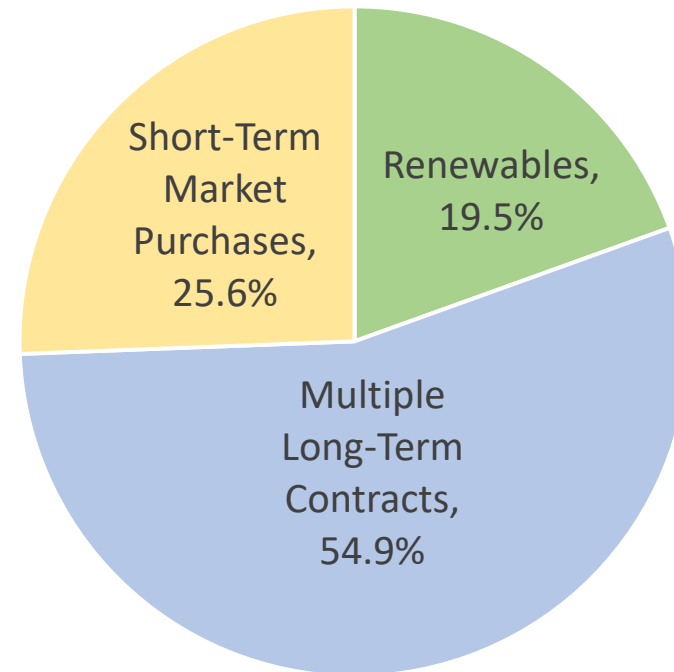
Electric

- 17,000 customers
- 14 miles 69kV transmission lines
- Four 12 kV substations
- 194 miles of overhead distribution lines (43%)
- 259 miles of underground distribution lines (57%)
- 1st Place 2020 APPA Safety Award of Excellence
- APPA Reliable Public Power Provider, Platinum Member 2020-2023

Gas

- 69,200 customers
- Five gate stations
- 79 pressure regulator stations
- 153.2 miles of High Pressure main
- 1,249.8 miles of Intermediate Pressure main
- APGA SOAR Silver Award 2019-2022

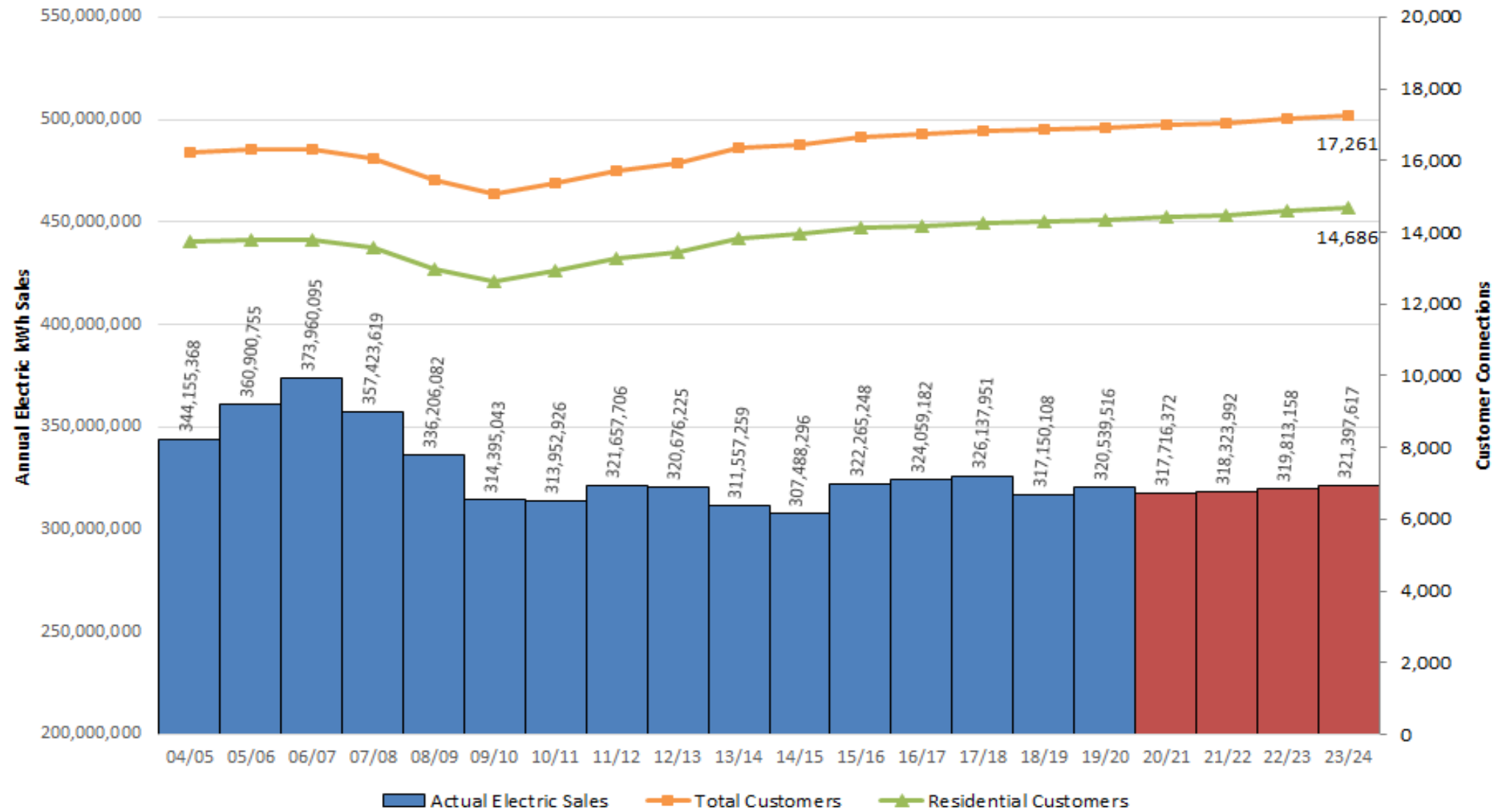
CURRENT ELECTRIC SUPPLY PORTFOLIO



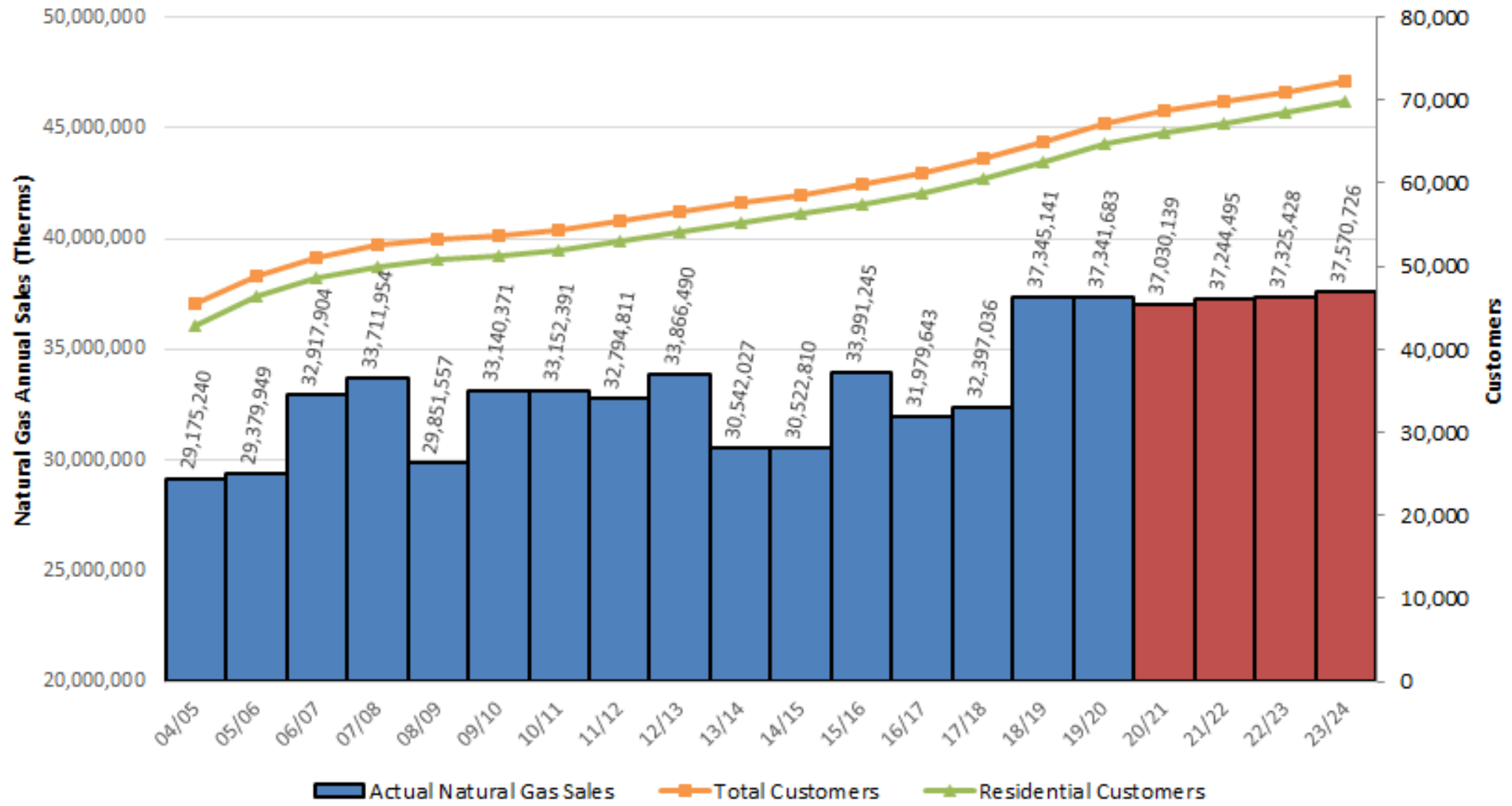
ENHANCEMENT – TWO (2) GAS CREWS

- Ongoing Annual Cost: \$501,648
 - Two (2) Crews of 3 (6 FTE total)
- One-time Fleet/Equipment Cost: \$1,474,000
- Benefits
 - Cost savings compared to outsourcing to contractor: \$983,196
 - Overtime reductions: \$507,711
 - Performance measure improvement
 - Average cost to install residential gas service line
 - Timely completion of corrective maintenance projects per pipeline safety regulatory requirements

Electric kWh Sales and Customers by Fiscal Year



Natural Gas Therm Sales and Customers by Fiscal Year



HIGHLIGHTS

Community Safety

- Response times
 - 96.4% of all Gas calls responded to in 30 minutes or less (Mesa)
 - Electric average response time – 16 minutes
- SAIDI (Reliability - Electric Outage Duration)
 - 1.69 minutes of interruption per customer through February (Target 10.238)
- Lost time accidents
 - Electric – 976 days without a lost time accident
 - Gas – 1,178 days without a lost time accident

Support Growth in Development

- Customer Attraction/Retention/Economic Development Electric and Gas Service

Support Small Business Assistance

- Downtown Small Business Attraction Electric Service

Customer Programs

- Summer Electric Assistance (SEA Program)
- Renewable Energy Service Rider



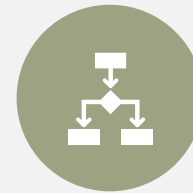
NEAR TERM CHALLENGES



OMS, Smart Meters
& Smart Energy



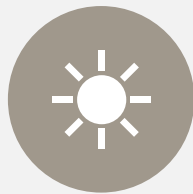
Connecting &
Communicating
with our customers



Meeting our
customers' energy
wants & needs



California and Texas
Market Instability
Impacts



Renewable Energy
& Sustainability



QUESTIONS?