



BN 2023–2025 Electric Department

April 27, 2023

Electric Department

The electric department is responsible for the construction, maintenance, and repair of both overhead and underground electric infrastructure, including vegetation management.

The Electric Utility is responsible to meet PUC regulations for infrastructure safety and vegetation management. Operations typically fall under the guidelines of OSHA 1910.269 and the NESC. Remaining operational controls are the purview of City Council.

Electric is organized in three divisions:

- Distribution division- majority of operations
- Supply division is dedicated to the acquisition of wholesale energy and the operation of City owned generation,
- Transmission division is dedicated to the cost related to getting wholesale energy to Ashland.



BN 2023/25 Priorities

Electric

- Risk Reduction
- CEAP Execution
- Affordability
- Customer Service Focus

Additional capacity at Mountain Avenue Substation

Masterplan

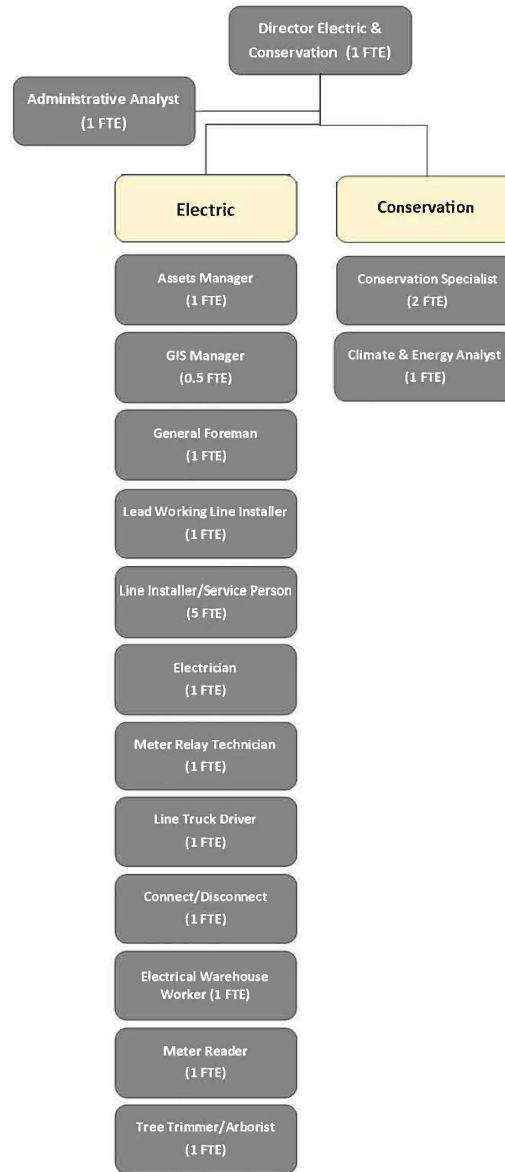
Implementation of system automation

Full staffing levels

Maintain/improve safety and reliability metrics



Electric / Conservation



LEGEND

	General Fund & Enterprise Fund Positions
	Non General Fund Positions
	Legally Mandated Commissions/Committees
	Discretionary Commissions/Advisory Boards

Climate & Environment
Policy Advisory Committee



Significant Changes

- Money included in budget for implementation of the Wildfire Protection Plan implementation. Plan was completed 21/23BN
- No rate increases
 - Purchase of substation has resulted in a decrease of \$150,000 in utility delivery charges per year
 - Overcollection by Bonneville has resulted in \$1.3 million rebate to the utility



BN 2023/25 Proposed

	BN 2017/19 Actual	BN 2019/21 Actual	BN 2021/23 Adopted	BN 2023/25 Proposed
Personnel Services	\$4,752,272	\$5,160,989	\$5,817,361	\$6,388,857
Material and Services	\$24,883,216	\$25,382,133	\$27,108,442	\$28,223,147
Debt Services	\$0	\$0	\$443,624	\$443,624
Capital Outlay	\$1,322,890	\$639,927	\$1,250,000	\$1,600,000
TOTAL	\$30,958,378	\$31,183,049	\$34,619,427	\$36,655,628

QUESTIONS?

