

Springville City Monthly Department Report ****Electric – August– 2012****

Performance Management Statistics – As of 31 July 2012 – 8.3 % of FY 2013 Elapsed

- Current Active Retail Customers: 10,489 1.22 % ↑ Increase over last year (2011: 10,363)
- Monthly Retail kWh Billed: 22,924,782 14.47 % ↑ Increase over last year (2011: 20,027,006 kWh)
 - FY 2012 YTD kWh Billed – 22,924,782
 - 14.47 % ↑ Increase from Fiscal Year 2012 YTD kWh billed – 20,027,006
- Monthly Retail Revenue – \$2,298,736 13.58 % ↑ Increase over last year (2011: \$2,023,835)
 - FY 2012 YTD Retail Revenue – \$2,298,736 **10.07 %** of the **budget** for retail sales (**FY13 Budget:** \$22,832,687)
 - 14.47 % ↑ Increase from Fiscal Year 2012 YTD kWh revenue -- \$2,023,835

Significant Projects and Tasks Review –

▪ Generation Division - WHPP - Resources

- ✓ The system peak demand for the month of July with the continuing hot and dry days this year was **57,072 kW** as compared to a system peak last year of **47,982 kW**. An **increase** of approximately **18.9 % in demand** capacity requirement on the system for the month of July.
- ✓ The power resource market continues to provide good pricing. Power Dispatchers are maximizing the market for best schedule and best cost. The Nebo Power Plant is operating well and being scheduled to its full entitlement potential.
- ✓ Operations staff assisted in the the repair of the block crack in K2 with the contractor Reynolds French who previously repaired a similar crack on K1. All engines have been operating during the month for peak power production. Total **peak energy production** for July was **1,710,473 kWh** as compared to 76,886 kWh for July of 2011 peak energy needs.
- ✓ The cooling ventilation project was started with the mechanical contractor making the necessary roof cuts for the fan mounting hardware installation. The roof repair RFP is out and once that is completed the fans will be mounted.

▪ Electrical Operations & Substations

- ✓ Completed all the conduit and wiring installation to the ventilation fans as part of the cooling capital project.
- ✓ Finalized all the as built drawings on the Baxter Substation Distribution Relay Upgrade project.
- ✓ Installed new SCADA Remote Terminal Unit at the Hobble Creek Hydro to mitigate problems that arose out of the interconnection with Century Link phone terminal.

▪ Distribution Division

- ✓ Worked on replacement of rotten overhead poles along 400 N and other areas of the NW section of Plat A. Continued with underground high voltage cable replacement in the Hobble Creek Subdivision. Started the tree trimming in the canyon areas of Grindstone and Kelly's Grove.
- ✓ Metering and Customer Service staff completed 2 primary metering installations. One at the Regan Academy LDS Seminary building and the other at the Okelberry Trucking Facility in the NW area of the Industrial Park.