

**CITY OF HIGH POINT
ANNUAL BUDGET
FISCAL YEAR 2009- 2010**

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ELECTRIC FUND

The Electric Fund is used to account for the provision of electric services to the residents of the City. All expenses necessary to provide such services are accounted for in this fund.

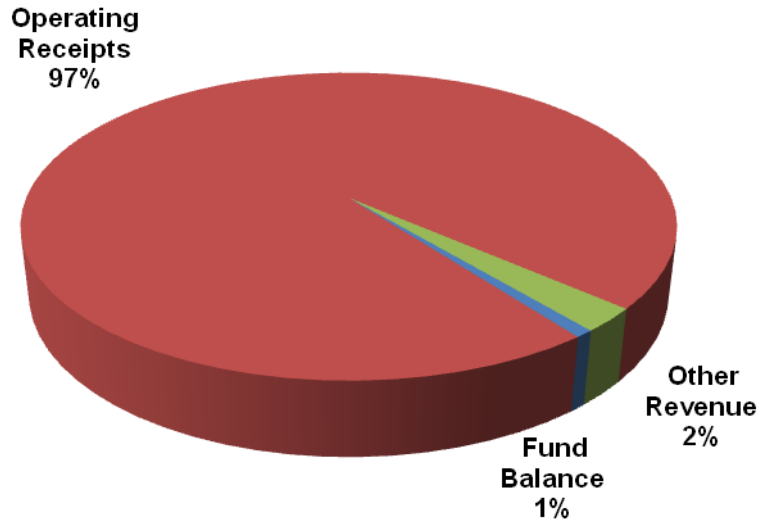
REVENUE & EXPENSE SUMMARY

	FY 07-08 ACTUAL	ORIGINAL FY 08-09 BUDGET	FY 08-09 EST. ACT.	ADOPTED FY 09-10 BUDGET	CHANGE	% BUDGET INC./(DEC.)
REVENUE						
Fund Balance	-	545,452	-	844,011	298,559	55%
Operating Receipts	101,139,074	104,215,293	100,342,983	104,320,734	105,441	0%
Other Revenue	732,750	1,591,432	1,551,432	860,000	(731,432)	-46%
Interfund Transfers	1,953,731	1,796,720	1,796,720	1,836,636	39,916	2%
Total	103,825,555	108,148,897	103,691,135	107,861,381	(287,516)	-0.3%
EXPENSE						
Operating Budgets	91,920,702	96,166,171	92,368,045	98,206,064	2,039,893	2%
Contingency	-	450,000	-	450,000	-	0%
Capital	4,395,586	7,224,850	5,735,895	4,873,000	(2,351,850)	-33%
Interfund Transfers	4,199,039	4,307,876	4,307,876	4,332,317	24,441	1%
Total	100,515,327	108,148,897	102,411,816	107,861,381	(287,516)	-0.3%

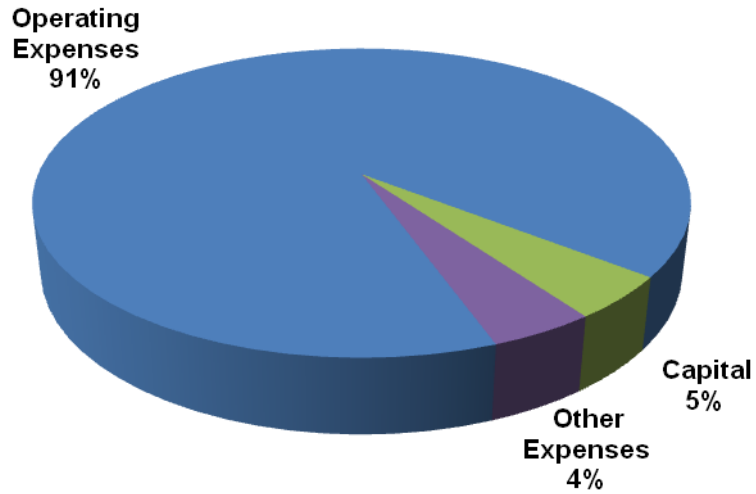


**Electric Fund
Fiscal Year 2009-2010
\$107,861,381**

Revenues



Expenses





CUSTOMER SERVICE

Customer Service Department

The Customer Service Department will serve as the catalyst to provide simple and easy access to our customers as they request information and /or services and utilities from the City of High Point. We will work to blend the needs of our customers and the operation of City departments to broker a positive response for the purpose of creating healthy families, safe and livable neighborhoods and prosperous business.

DEPARTMENT SUMMARY

	Accounting Unit #	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Administration	631251	190,039	199,357	196,888	196,497	240,413
Full-time Positions		2	2	2	2	3
Meter Reading	631252	532,137	574,130	542,555	598,157	598,157
Full-time Positions		10	10	10	11	11
Part-time Positions		1	0	0	0	0
Revenue Collections	631253	1,221,683	1,371,237	1,330,150	1,362,649	1,362,649
Full-time Positions		12	11	12	11	11
Part-time Positions		3	3	3	3	3
Load Mgmt, Rates & Marketing	631254	81,866	83,874	79,590	76,545	76,545
Full-time Positions		1	1	1	1	1
Mailroom	631255	66,084	56,847	56,524	55,887	55,887
Full-time Positions		0	0	0	0	0
Telephone Center	631256	527,446	559,209	541,784	626,482	626,482
Full-time Positions		12	11	11	11	11
Water Meter Services	631257	525,518	576,513	551,435	565,378	565,378
Full-time Positions		5	5	5	5	5
Dispatch	631258	290,800	298,660	297,046	304,562	304,562
Full-time Positions		6	6	6	6	6
Field Services	631259	519,476	417,186	416,217	481,964	481,964
Full-time Positions		7	7	7	7	7

BUDGET SUMMARY

	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Expenditures:					
Personnel Services	2,679,702	2,774,415	2,721,856	2,801,655	2,845,571
Operating Supplies	1,274,183	1,337,598	1,265,333	1,466,466	1,466,466
Capital Outlay	0	25,000	25,000	0	0
Total Customer Service	3,953,885	4,137,013	4,012,189	4,268,121	4,312,037

CUSTOMER SERVICE

BUDGET SUMMARY	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Revenues:					
Operating Revenue	0	0	0	0	0
Miscellaneous & Other Revenue	3,953,885	4,137,013	4,012,189	4,268,121	4,312,037
Total	3,953,885	4,137,013	4,012,189	4,268,121	4,312,037
Staffing Summary:					
Full-time Positions	55	53	54	54	55
Part-time Positions	4	3	3	3	3

Performance Goals

Handle incoming calls and walk-in customers quickly to prevent callbacks and additional visits.

Read all meters each month with a high degree of accuracy.

Provide services the same day and on time.

Assure that businesses are licensed to conduct business within the city.

Performance Objectives

Increase issuance of business licenses by 10%.

Respond to check for water leak requests same day..

Change out 1,500 meters 10 years of age or older.

Maintain and/or increase collection rate of 99.8% for utility accounts that are to be charged off after 3 years.

Read over 994,000 meters (including demand as a separate meter) per year maintaining a reading accuracy average over 99.98%.

Key Performance Measures:	Actual FY07/08	Actual thru 12/31/08	Estimated FYE 08/09	Projected FY09/10
Workload:				
# new business licenses issued	729	312	750	750
# walk-in customers assisted	21,464	12,452	21,500	21,500
# of residential water meters changed out, over 10 years of age	840	429	1,000	800
Effectiveness:				
% cut-ons completed same day of request	100%	100%	100%	100%
% meter reading quality rating	99.98%	99.96%	99.98%	99.98%
Efficiency:				
% check for leak requests complete same day	100%	N/A	100%	100%
% of customer satisfaction	97%	N/A	98%	98%

BUDGET HIGHLIGHTS & SERVICE LEVEL CHANGES

ELECTRIC OPERATIONS

Electric Department

The Electric Department strives to maintain and improve efficiency of the department included but not limited to quality street lighting, outdoor lighting, substation and line maintenance as well as to provide new facilities for electric system growth. Our mission is to promote a prosperous community for the benefit of the City of High Point residents.

DEPARTMENT SUMMARY

	Accounting Unit #	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Engineering	631232	544,126	707,674	598,790	788,038	788,038
Full-time Positions		9	9	9	8	8
Administration	631781	635,804	1,172,865	717,319	1,086,742	1,086,742
Full-time Positions		4	4	4	3	3
Part-time Position		1	1	1	1	1
Power Supply Expense	631782	77,734,814	80,165,810	78,241,049	82,369,817	82,369,817
Full-time Positions		0	0	0	0	0
Elec. Opr. & Maint.						
Warehouse Opr.	631783	818,360	1,465,503	892,649	837,193	837,193
Full-time Positions		5	5	5	4	4
Structures & Stations	631784	571,948	670,223	717,795	602,817	602,817
Full-time Positions		6	6	6	5	5
Lines Maintenance	631785	663,000	739,601	709,743	739,601	739,601
Full-time Positions		0	0	0	0	0
Street Lighting	631786	110,280	241,850	248,000	241,850	241,850
Full-time Positions		0	0	0	0	0
Area Outdoor Lighting	631787	30,224	26,300	26,300	26,300	26,300
Full-time Positions		0	0	0	0	0
Meter/Customer Install.	631788	104,895	62,300	62,300	62,300	62,300
Full-time Positions		0	0	0	0	0
Electric Sys. Improvs.	631795	8,043,147	10,019,573	9,461,264	10,010,312	9,966,396
Full-time Positions		45	45	45	46	46
Part-time Position		1	1	1	1	1

This division provides for construction of new underground and overhead electrical facilities required for the normal renewal or customer demanded extensions of the electrical system.

Contingency	631991	0	450,000	0	450,000	450,000
Transfers & Reimb.	631911	4,438,985	4,540,292	4,540,292	4,568,897	4,568,897

Used to account for transfers/contributions/reimbursements to other funds.

ELECTRIC OPERATIONS

	Accounting Unit #	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Special Appropriations	631491	213,952	354,393	60,000	476,393	476,393

Used to account for the payment prior year workers' compensation claims, insurance premiums, and other miscellaneous fund expenses that are not attributable to any particular budget within the fund.

BUDGET SUMMARY	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Proposed	2009-10 Adopted
Expenditures:					
Personnel Services	4,456,558	4,914,134	4,540,994	5,028,971	5,028,971
Operating Expenses	83,401,520	86,890,224	83,829,862	88,659,172	88,659,172
Capital Outlay	2,225,255	3,804,350	3,586,769	3,540,000	3,496,084
Total Operating	90,083,333	95,608,708	91,957,625	97,228,143	97,184,227
Special Appropriations	108,739	249,800	10,000	249,800	249,800
Contingency	-	450,000	-	450,000	450,000
Debt Service	-	-	-	-	-
Capital Projects	2,170,331	3,395,500	2,123,626	1,333,000	1,333,000
Reimbursements - Other Funds	2,128,677	2,437,514	2,437,514	2,461,955	2,461,955
Transfers - Other Funds	2,070,362	1,870,362	1,870,362	1,870,362	1,870,362
Total Electric Fund	96,561,442	104,011,884	98,399,127	103,593,260	103,549,344
Revenues:					
Residential Sales	37,762,256	36,875,896	37,653,388	39,283,695	39,239,779
Industrial Sales	9,976,052	10,732,525	9,623,627	9,927,294	9,927,294
Commercial Sales	42,257,020	44,020,681	41,395,219	42,930,256	42,930,256
City Sales	3,517,806	3,762,178	3,623,494	3,797,328	3,797,328
Street Lighting	1,586,740	1,663,000	1,612,842	1,685,268	1,685,268
Private Area Lighting Sales	1,469,432	1,361,000	1,559,532	1,629,564	1,629,564
Other Charges for Services	615,883	1,663,000	862,692	799,208	799,208
Reimbursements	1,953,731	1,796,720	1,796,720	1,836,636	1,836,636
Miscellaneous & Other Revenue	1,368,787	1,591,432	1,551,432	860,000	860,000
Appropriated Retained Earnings	-	545,452	-	844,011	844,011
Total	100,507,707	104,011,884	99,678,946	103,593,260	103,549,344
Staffing Summary:					0
Full-time Positions	69	69	69	66	66
Part-time Positions	2	2	2	2	2

Performance Objectives

Keep the average outage duration below 90 minutes.

Operate the electric system with a power factor above 96.5%.

Construct facilities to maintain below national average system losses, efficient system cost per mile and lower than state average operating cost per KWH.

Install 5000 Automated Meter Reading Meters

Test 600 existing meters per year

Maintain annual tree related outages below 75.

Maintain an outage duration below 137 min (national average).

Make repairs within five business days of receiving a repair request.

ELECTRIC OPERATIONS

BUDGET HIGHLIGHTS & SERVICE LEVEL CHANGES

This budget includes a **4.0% electric rate** increase **beginning July 1, 2009** to primarily offset the the wholesale power purchases rate increase to the City.

An **Electrical Engineer**, **Senior Electrical Engineer** and a **GIS Technician** have been deleted for fiscal year 2009-10.

CITY OF HIGH POINT
Fiscal Year 2009-10
Expense Summary

ELECTRIC CAPITAL PROJECTS

Budgeted Expenditure Accounting Unit 631799	2008-09 Adopted Budget	2009-10 Proposed By City Manager	2009-10 Adopted by City Council
ELECTRIC SYSTEM IMPROVEMENTS	3,979,350	3,525,000	3,481,084
SKEET CLUB ROAD WIDENING PHASE 1	1,020,000	-	-
NORTHEAST SUBSTATION	1,017,500	-	-
SOUTHEAST SUBSTATION	300,000	-	-
AUTOMATED METER READING INITIATIVE	200,000	200,000	200,000
DOWNTOWN UNDERGROUND	200,000	200,000	200,000
STREET LIGHTING	200,000	200,000	200,000
LOAD MANAGEMENT	148,000	148,000	148,000
AREA OUTDOOR LIGHTING	110,000	110,000	110,000
CAYENTA SOFTWARE IMPLEMENTATION	100,000	-	-
OVERHEAD TO UNDERGROUND CONVERSION	100,000	100,000	100,000
NORT SUBSTATION MODIFICATIONS	-	375,000	375,000
ELECTRIC CAPITAL PROJECTS	7,374,850	4,858,000	4,814,084