

# City of Idaho Falls

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## ***Idaho Falls Power*** ***Fiscal Year 2020/21 Budget Presentation***

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



# Department Structure

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## *Idaho falls Power Divisions*

- *Power Generation (Gem State and Bulb Turbines)*
- *Power Transmission and Distribution*
- *Wholesale Power Purchases and Sales*
- *Customer Service*
- *Administrative & General support services (Admin, Technology, warehouse)*
- *Power Engineering*
- *Traffic lights*

*In addition to the operating funds, Power manages the Rate Stabilization Fund and the Capital Improvement Fund.*

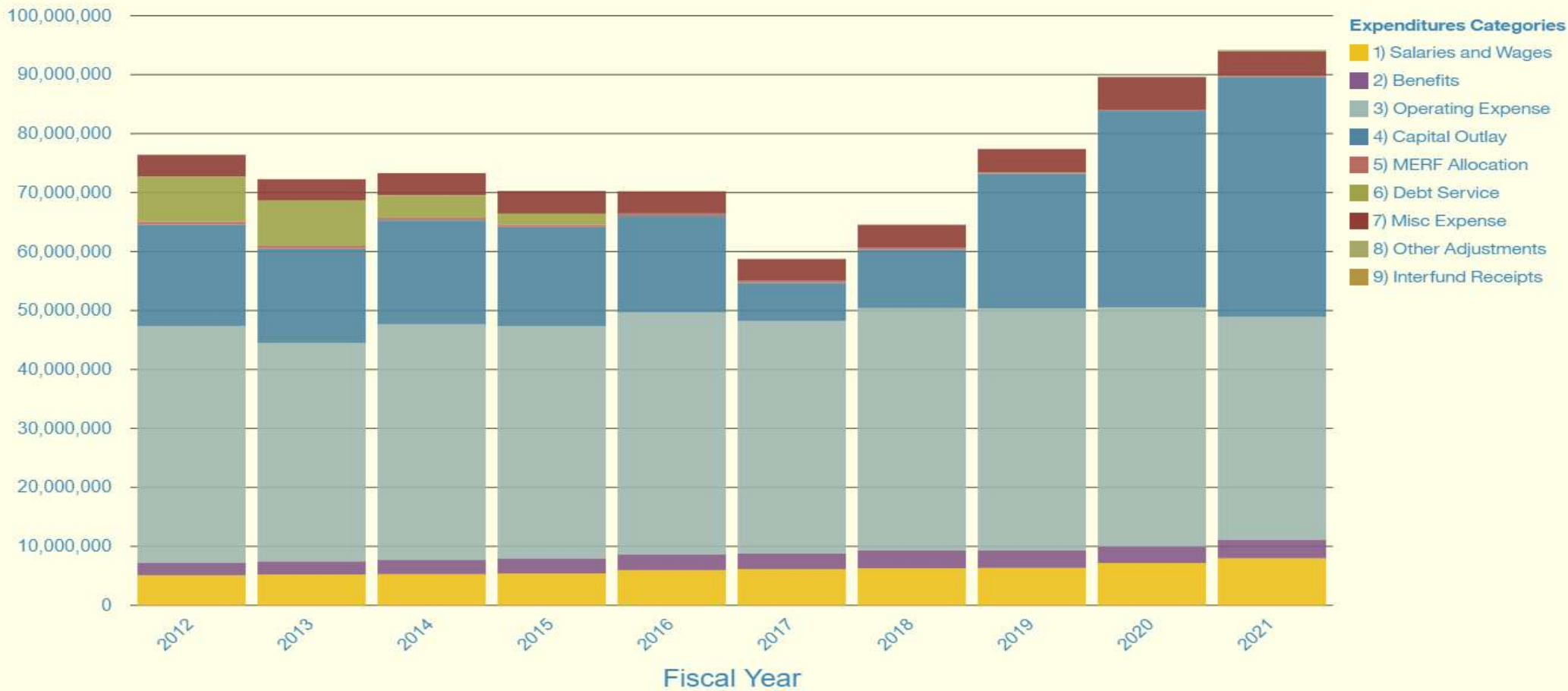


# Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Idaho Falls Power	\$79,597,801	\$63,493,092	\$86,371,598	\$81,448,561	\$1,850,760	2.32%	72

# Department Budget Overview

## Ten Year Review of Expenditure Categories



# Updated Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Idaho Falls Power	\$79,597,801	\$63,493,092	\$86,371,598	\$84,481,561	\$4,883,760	6.14%	72



# 2020/21 Highlights Strategies and Goals

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- *Sugarmill to Paine Transmission Line*
- *Continued distribution automation*
- *Underground aging electrical replacements*
- *Continue energy efficient LED streetlight conversions*
- *Westside Substation BPA buyout (under negotiations)*
- *Continued buyouts of recently annexed customers from RMP*
  
- *Continue employee distancing, tiered hours, front office close to general public walk-ins and enhanced sanitation practices*



# Fees

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- ***Short term suspension non-remote disconnect Fee - \$25 = \$50***
  - *Reflects actual costs to perform service*
- ***Security Lighting rate move to flat \$20 per month regardless of wattage***
  - *Was \$17.50, \$20.00 & 26.50 for 100, 200 & 400 watt*
- ***Transfer Customer Revenue Buyout Surcharge***
  - *Was paid over 36 months. Move to 36 – 60 months based upon RMP and IFP rate difference.*
  - *This change should help those that don't see as much savings in moving to IFP and allows the buyout to be paid over a longer period.*
- ***Joint use on poles application charge = \$100 per application and \$10 per pole***



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