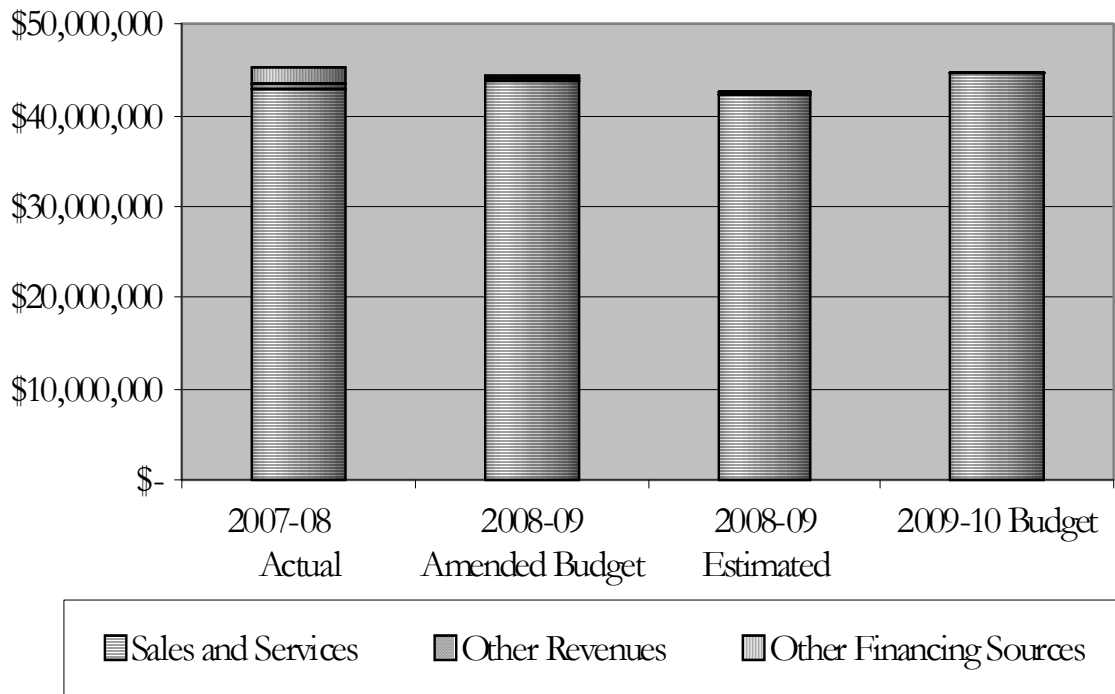


ELECTRIC FUND REVENUE SUMMARY

Sources	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Sales and Services	\$ 42,752,269	\$ 43,778,866	\$ 42,235,968	\$ 44,588,626
Other Revenues	669,574	343,000	428,367	261,000
Other Financing Sources	1,723,348	141,077	-	-
Total	\$ 45,145,191	\$ 44,262,943	\$ 42,664,335	\$ 44,849,626



ELECTRIC DEPARTMENT ENTERPRISE FUND

Statement of Department's Purpose:

The purpose of the Electric Department is to meet the needs of the City of Lexington and Davidson County customers by providing reliable, cost effective, and safe electric service.

Departmental Functions:

- Maintenance of 63 miles of 44kV transmission line, approximately 494 miles of distribution line, and 18,798 electric meters
- Maintenance and installation of street and area lights
- Update and maintenance of SCADA system, 11 electric substations, and two 44kV delivery substations
- Budget and maintain inventory for maintenance and new construction
- Planning and management of capital improvement project for system reliability
- Monitor commercial and industrial accounts for correct billing rates
- Preparation of proposals for economic development
- Maintain records on all older transformers that contain PCB oil for proper disposal
- Update and maintain maps for GIS mapping
- Implement Automatic Meter Reading program
- Tree trimming service to maintain system reliability
- Install Christmas decorations and special event banners for Uptown Lexington
- Installation of temporary power pedestals for all special events
- Maintain ball field and tennis court lights for Recreation Department
- Ensure high levels of customer service when dealing with current and prospective customers
- Assist other agency members during power outages due to severe weather conditions
- Assist in the development of rates and fees

2009-10 Objectives:

- Continue to advocate system growth to meet the goals of the financial and business plans, including the building of cash reserves in the Electric Fund to ensure financial stability
- Pursue new technology that will improve organizational efficiency
- Continue to upgrade the electric system to improve its reliability via the use of the Capital Improvement Plan
- Support efforts for West Bypass Extension
- Maintain a strong working relationship with Davidson County Economic Development Commission
- Move towards no loss time accidents for the year by increasing safety awareness
- Continue to work towards reducing outages and outage response times; goal is to reduce average response time to less than 60 minutes
- Conduct business and provide service in a highly professional manner
- Implement and promote the new "HOMETOWN GREEN" energy efficiency programs
- Resolve territorial issues with Energy United related to House Bill 1395

**ELECTRIC DEPARTMENT
ENTERPRISE FUND**

Performance Measures Summary:

Measures	FY 05-06	FY 06-07	FY 07-08
# of dept. employees	25	25	25
Miles of line	494	494	494
Miles of line/employee	20	20	20
# of customers	18,461	18,477	18,536
# of customers/employee	738	739	741
% of system loss	5.44%	6.87%	5.60%
# of breaker outages/year	29	35	26

Budget Summary:

Expenditure Summary	2007-08 Actual	2008-09 Amended Budget	2008-09 Estimated	2009-10 Budget
Personnel	\$ 1,593,190	\$ 1,813,549	\$ 1,726,045	\$ 1,768,715
Operations	6,059,244	6,171,889	5,710,945	5,950,693
Power Purchases	33,826,763	34,488,665	33,826,650	35,370,476
Capital Outlay	134,917	107,169	58,702	-
Other Financing Uses	3,623,938	1,681,671	1,681,671	1,759,742
Total	\$ 45,238,052	\$ 44,262,943	\$ 43,004,013	\$ 44,849,626

Personnel Positions	2007-08 Authorized	2008-09 Authorized	2009-10 Authorized	2009-10 Funded
Full Time	25	25	25	25

Capital Outlay: None.

City of Lexington Electric

