



City of Gridley Budget Study Session

Day 1 – Wednesday, May 25th, 2022

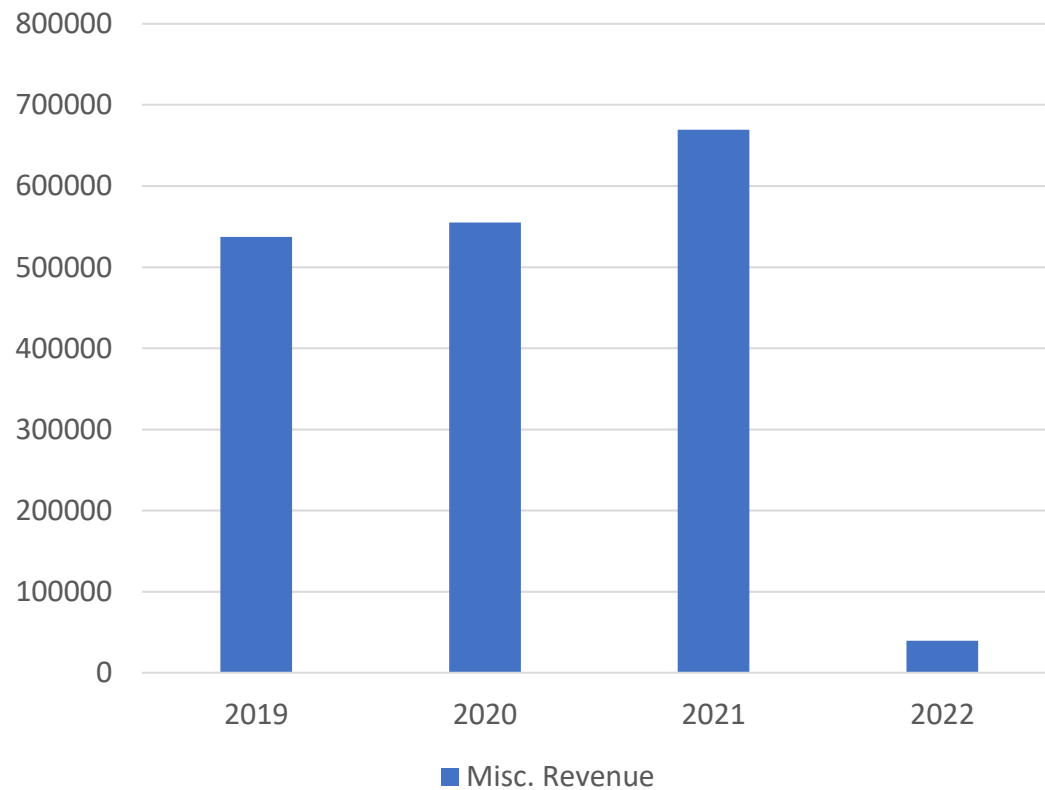


Electric Summary

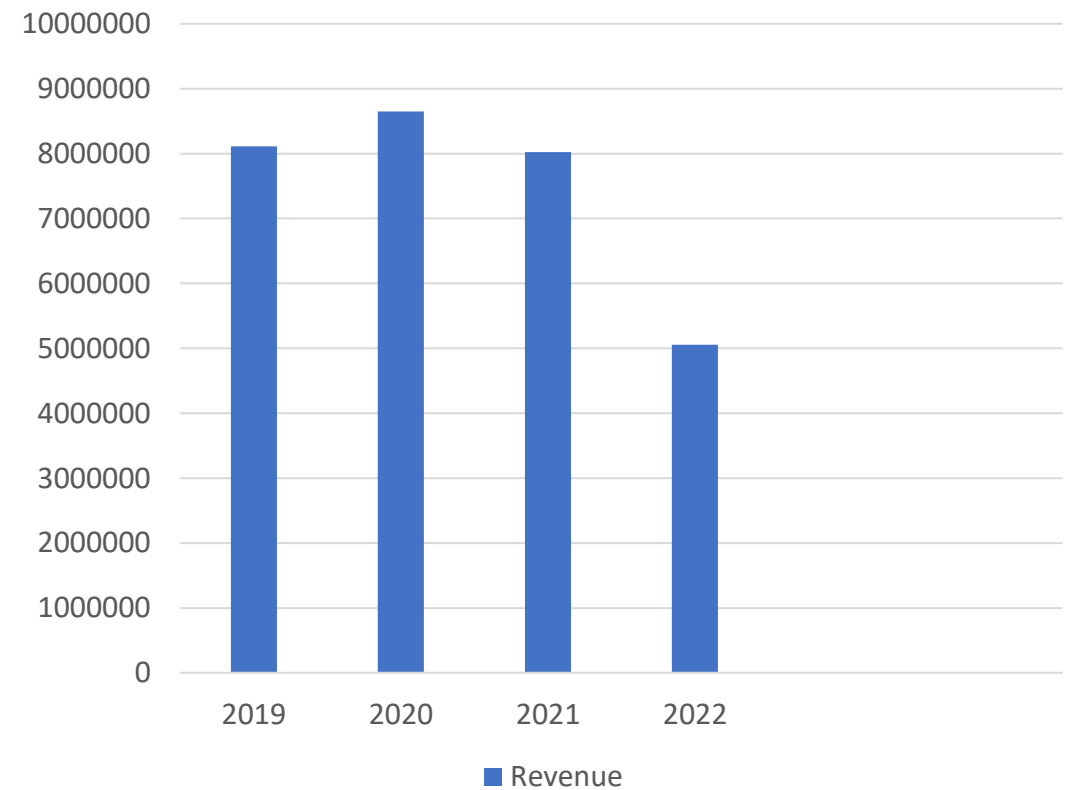
Revenue & Expenses

Electric Revenue

Misc. Revenue (FEMA – contract closed)

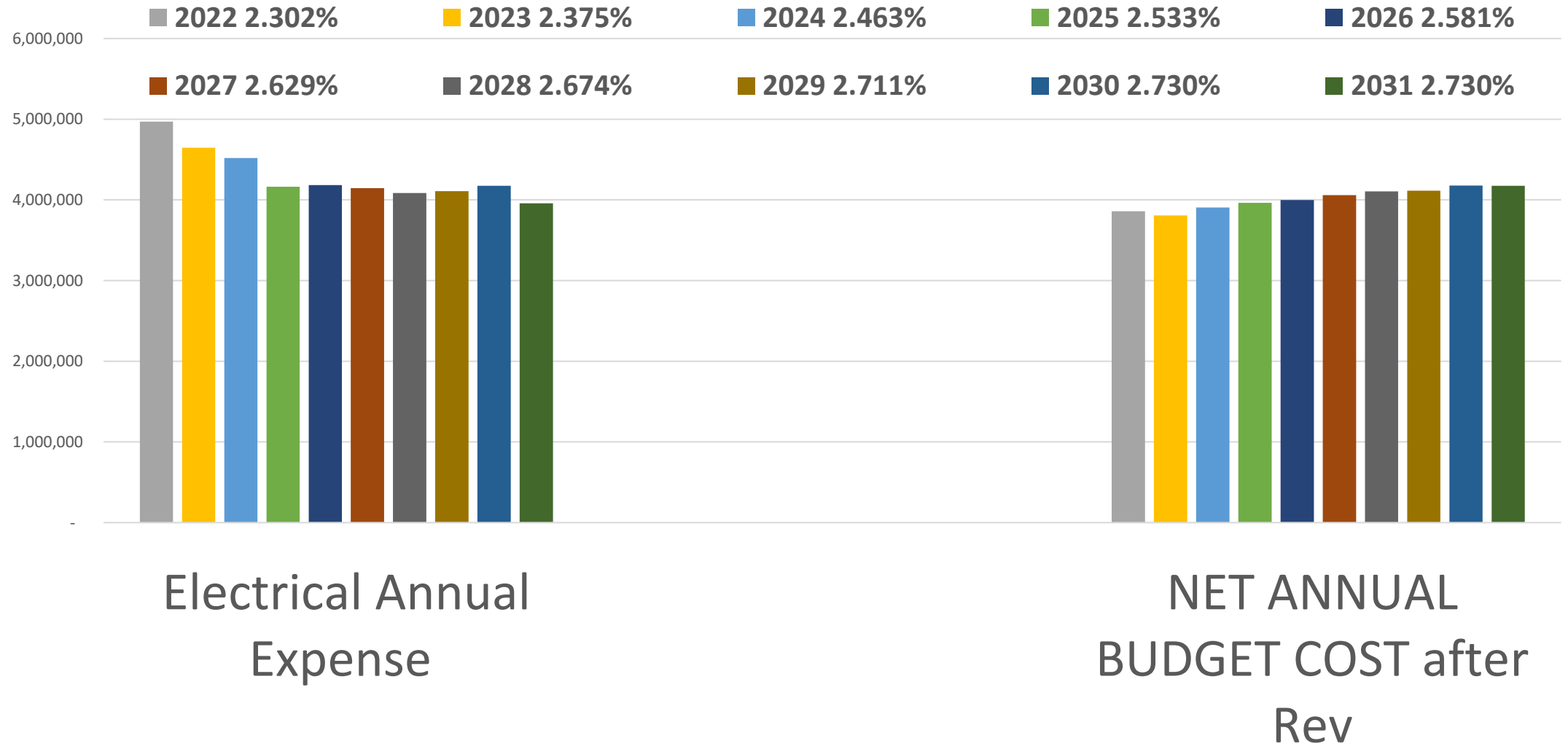


Electrical Billing Revenue

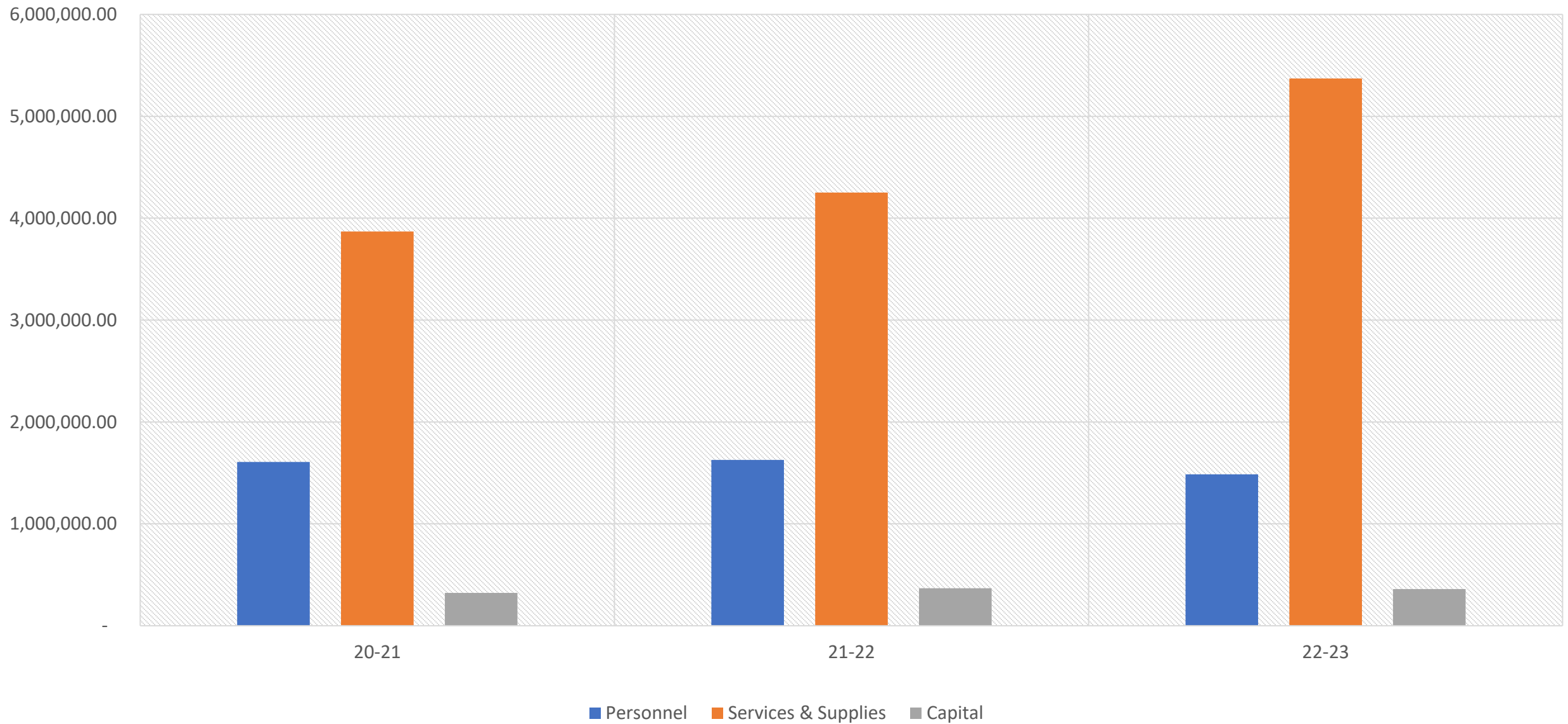


Annual Power Purchase Projections

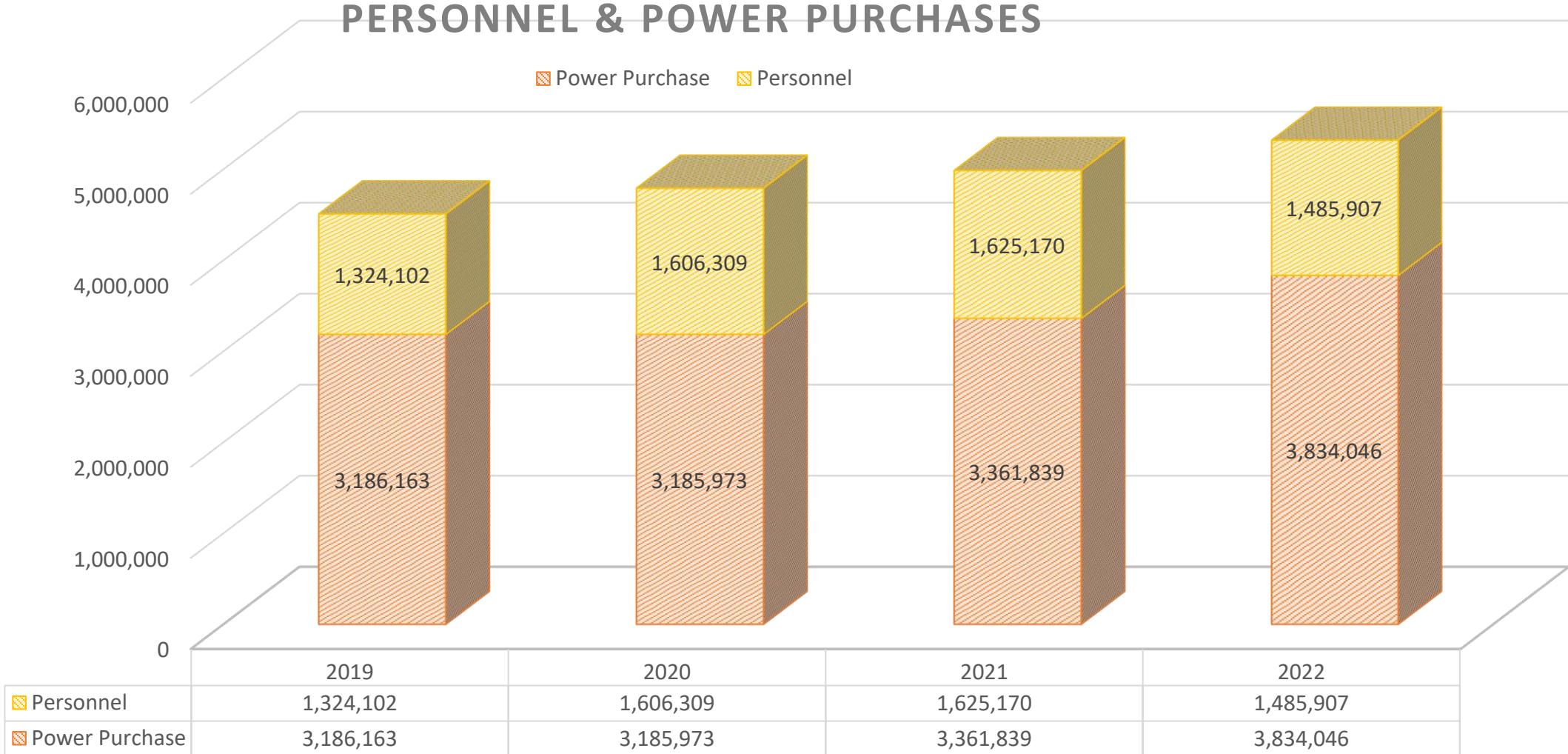
10 Year (Forecast from Northern California Power Agency)



Electric Historical Budget



Electric Expenses





Administration

FY 22-23

Personnel

Administration

City Administrator

Finance Director

Human Resource Manager

Accountant

Senior Account Technician

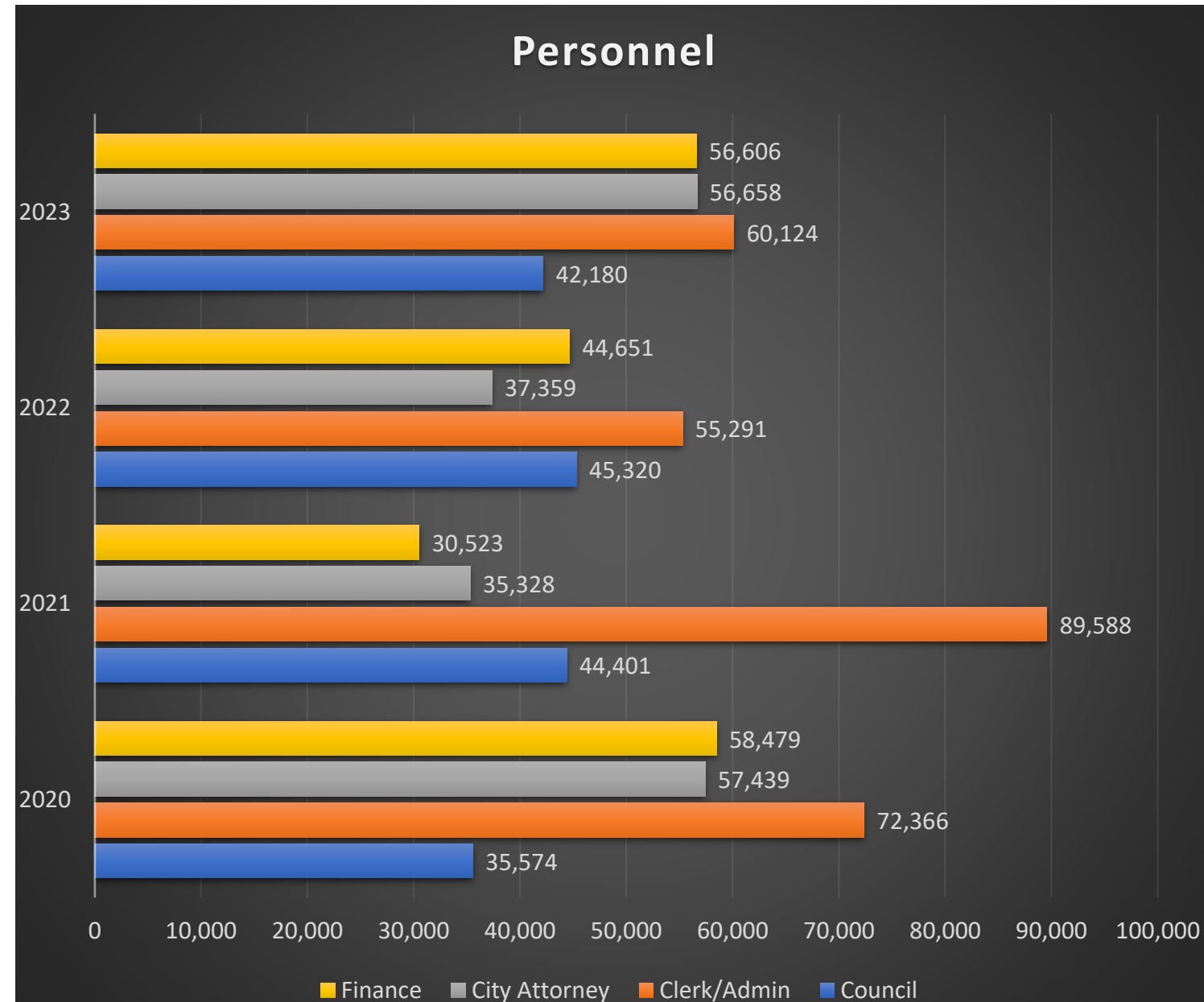
Account Technicians (2)

Administrative Secretary

Administrative Services Clerk I

Administration Summary

- Revenue - General Fund Only
- Personnel Costs - funded by Enterprise and General funds
- Due to Covid there was a fluctuation in 2020, and 2021
- 2020 – Finance - Software conversion implementation project
- 2021 –Retiree medical health premium fluctuations
- 2022 - will return to full staff





Transit - Feather Flyer

Personnel

- Transit Driver
- Part-time Driver

Ridership

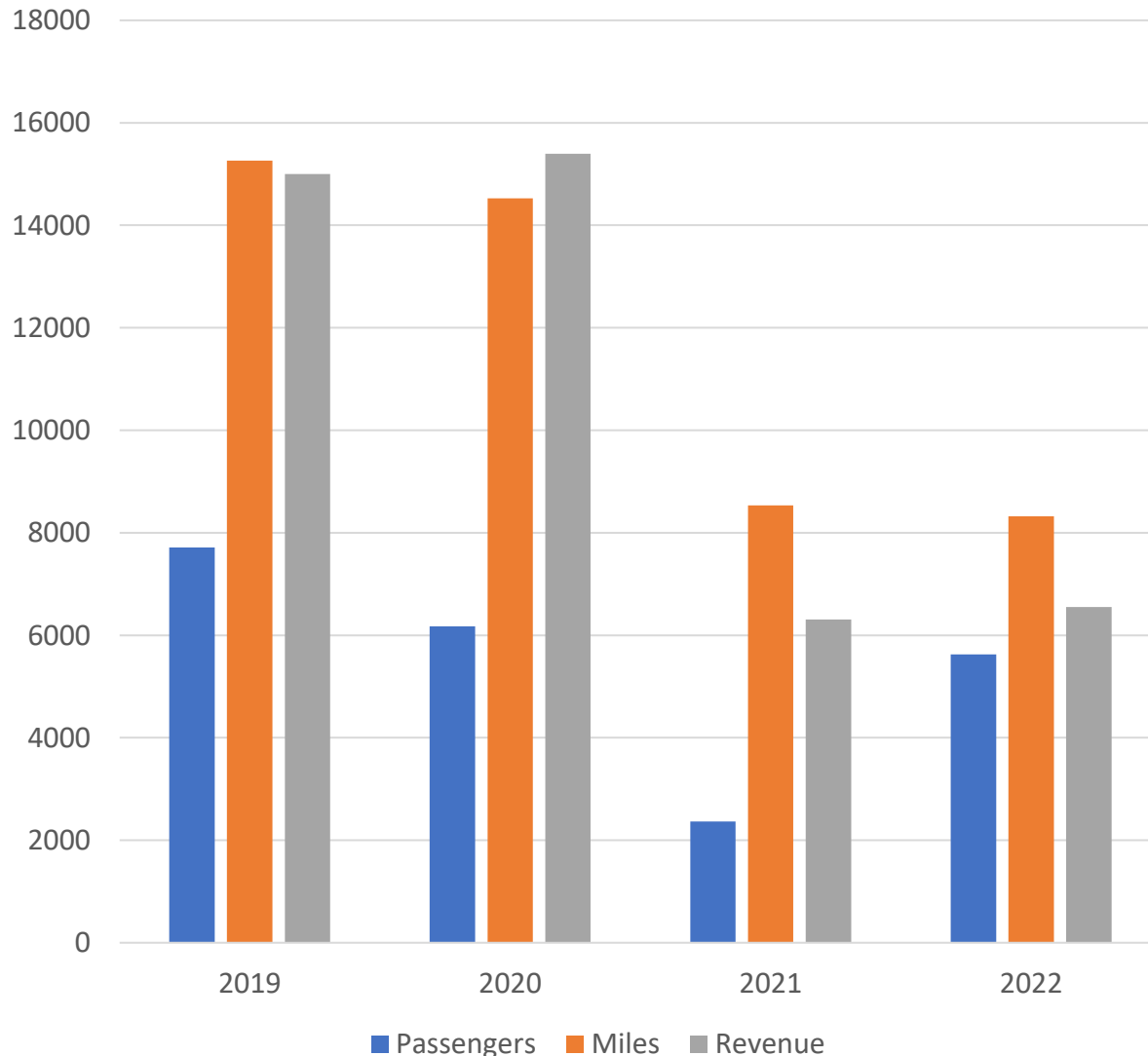
- Vehicle can service 7 riders and a wheelchair

Service Boundaries

- City & Out limits
- North (Macedo Ave.)
- South (West Liberty/Hollis)
- East (Gilstrap)
- West – Lewis Oak Rd., Kofford Rd.

Summary

Ridership & Farebox Revenue



Other Revenue Sources for Transit Transportation Development Act (TDA)

State Transit Assistance (STA)
Local Transportation Fund (LTF)

	<i>FY 22-23</i>
STA	\$86,000
LTF	\$116,000

- The STA funds (sales & fuel tax) are applied to cover operational costs, the LTF funding can be also used for additional funding to cover remaining costs.
- LTF residuals will be used to fund the Street Maintenance Program (CIP)

Let's Break

Council will resume with closed session

City of Gridley Electric Utility





Electric Utility Department Overview

- \$7.8 Estimated Annual Budget Operations
- (Power Purchase, Capital Projects, Expense Accounts and Personnel Costs)
- We Provide 24/7 Electric Maintenance Service to the City of Biggs. The annual payment for this fiscal year of \$472,620 helps lower electric rates for Gridley Customers
- 4 highly trained and dedicated Journeyman Lineman and 1 Apprentice Lineman
- Supported by 5 Utility Billing and Finance related staff
- State required administrative reporting completed by City Administrator/Utility Director
- Support provided to us by Police Department for Facilities Protection
- Significant operational assistance provided to us by Public Works staff

Full Time Electric Employees

Danny Howard – Electric Director

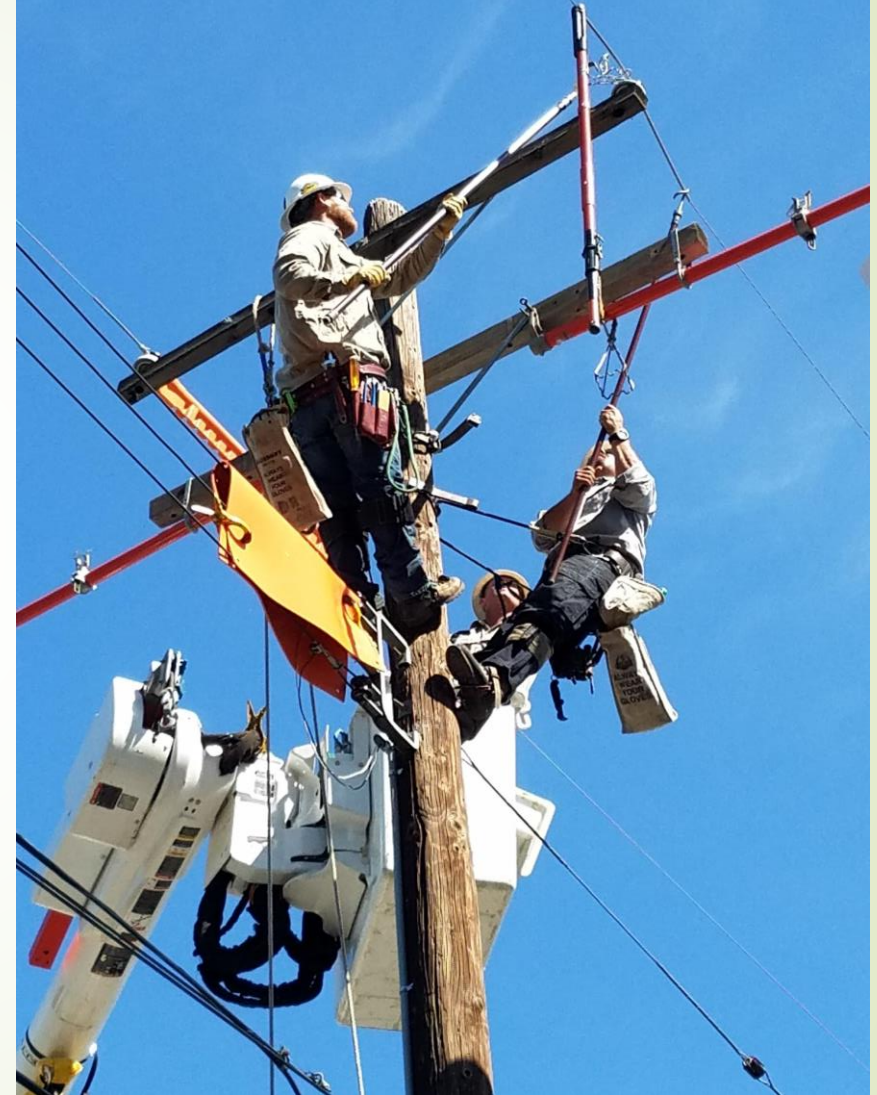
Matthew Contreras – Electric
Supervisor

Ryan Carlson – Crew Foreman / Meter
Tech.

Danny Birkholz – Lineman / Meter
Tech.


Mark Smith – Lineman

Nathan Callaway – Apprentice
Lineman





FY 20-21 GRIDLEY ACCOMPLISHMENTS

- 
- COMPLETED 1102 MOOSE LODGE AIR SWITCH
 - COMPLETED 1101-1103 OVERHEAD TIE SWITCH
 - HAZEL HOTEL 3PH PADMOUNT TRANSFORMER (IN STOCK –NOT REPLACED)
 - REPLACED 19 INTRUSIVE POLES
 - COMPLETED 26 GO 95 TAGS
 - COMPLETED 4 GO 128 TAGS
 - CONTINUED OUR ELECTRIC METER AUDITS / CT REPLACEMENT
 - COMPLETED OUR SUBSTATION MAINTENANCE ON T-1 AND T-3
 - COMPLETED ANNUAL TREE TRIMMING
 - SUBSTATION A/C UNIT REPLACED
 - STARTED THE CLEAN UP OF THE FEMA SITE
 - STARTED CLEAN UP 57 E. GRIDLEY RD

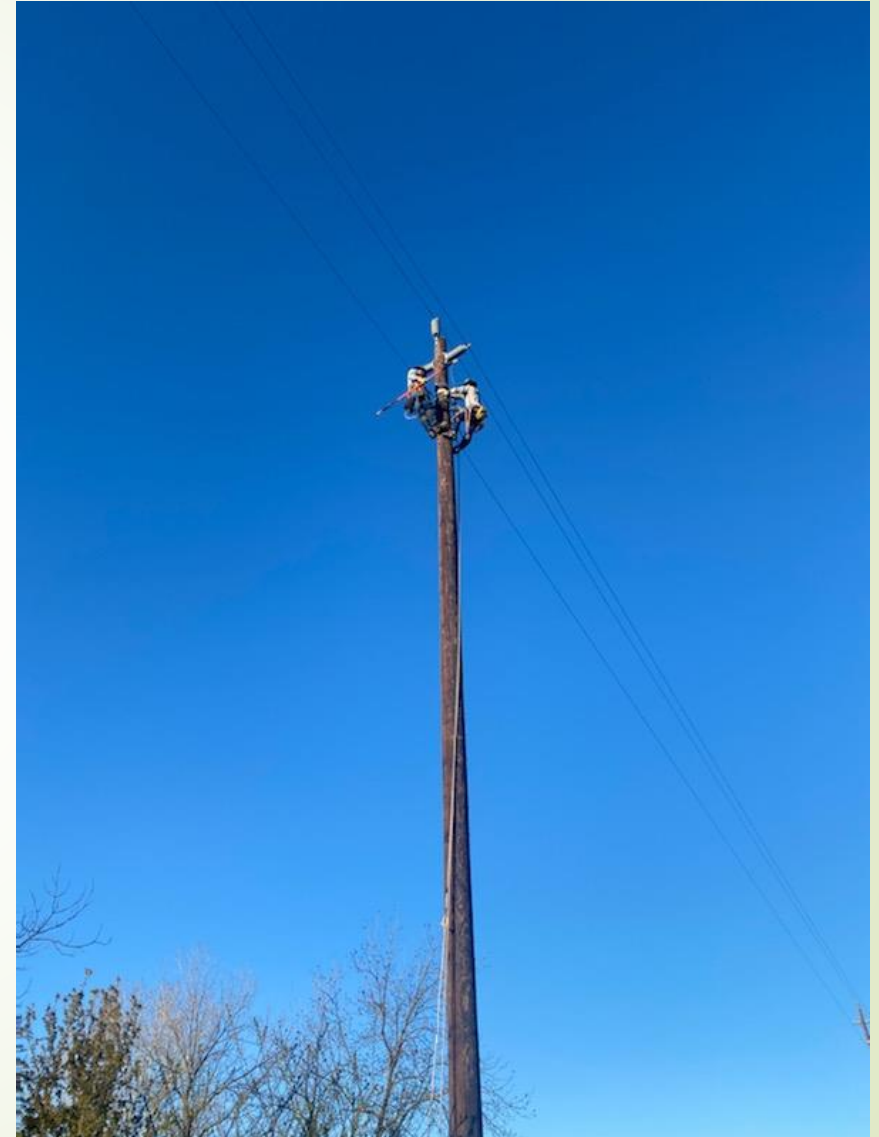


CITY OF GRIDLEY PROJECTS

- SAVMORE PROJECT – COMPLETED
- GROCERY OUTLET – COMPLETED
- FORD OAK APTS. – COMPLETED
- EAST GRIDLEY PLAZA – COMPLETED
- W. LIBERTY PLAZA – NOT COMPLETE
- SUNRISE SENIOR HOUSING – NOT COMPLETE (ALL MATERIAL ORDERED)
- ORCHARD VIEW APTS. – NOT COMPLETE (ALL MATERIAL ORDERED)
- STEFFEN ESTATES – NOT COMPLETE (STILL IN DESIGN STAGE)
- AMPLA HEALTH EXPANSION – NOT COMPLETE (STILL IN DESIGN STAGE)
- THE VILLAGES EAGLEMEADOWS SOUTH – NOT COMPLETE (DESIGN STAGE)

CITY OF BIGGS ACCOMPLISHMENTS

- REPLACED 3 INTRUSIVE POLES
- COMPLETED 12 GO 95 TAGS
- COMPLETED 3 GO 128 TAGS
- REPLACED ALL 60KV TRANS. INSULATORS
- REPLACED 3 CP/T ON 60KV TRANS. LINE
- REPLACED ALL FUSES ON 60KV TRANS. LINE
- COMPLETED MAINTENANCE ON BIGGS SUB.
- COMPLETED MAINTENANCE ON BIGGS LTC
- COMPLETED CORDINATION STUDY FOR BIGGS RELAYS AND PG&E
- COMPLETED & ENERGIZED N. BIGGS ESTATES



CITY OF GRIDLEY OBJECTIVES

- REPLACE 15 INTRUSIVE POLES IN GRIDLEY
- REPLACE (2) UG SWITCH WITH NEW TRAYER SWITCHES
- REPLACE 3 DECORATIVE ST. LIGHTS DOWN OHIO ST.
- CLEAN UP AND SECURE 57 E. GRIDLEY RD. PROPERTY
- OSMOSE COMPLETE AN INTRUSIVE POLE STUDY
- CONTINUE OUR METER/CT AUDIT
- CONTINUE OUR TREE TRIMMING PROGRAM
- CONTINUE ELECTRICAL MAINTENANCE KEEPING A RELIABLE SYSTEM



Pole Replacement Projects

ROTTEN POLE



NEW POLE

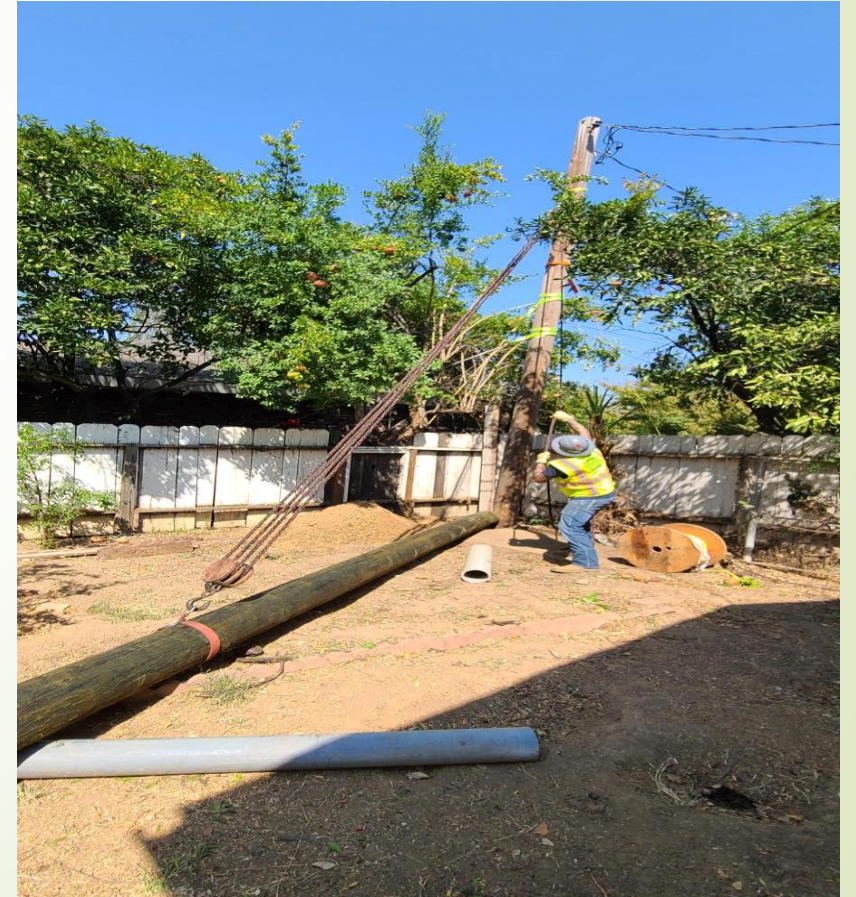


EMERGENCY WORK

Pacific Motel



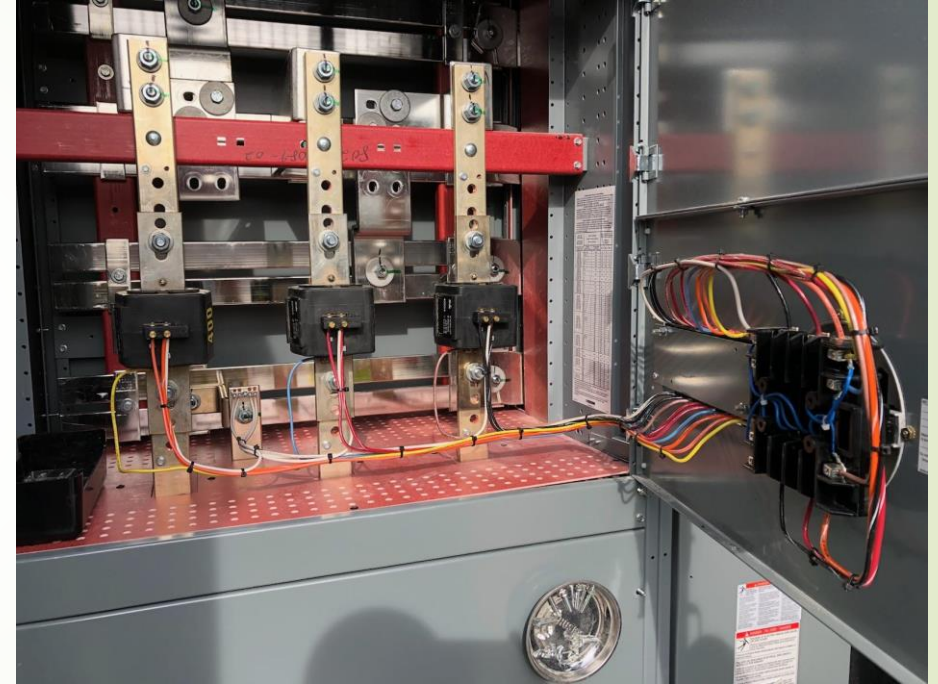
Secondary Pole Replacement



CITY OF GRIDLEY ELECTRIC METER AUDIT



- 3PH METER TESTING
- CT ACCURACY TESTING
- VERIFY CORRECT WIRE HOOK UP



- NEW COMMERCIAL CT JOBS
- BAD & OVERSIZED CT REPLACEMENT
- CORRECT DEMAND VERIFY

YEARLY SUBSTATION MAINTENANCE



- CITY OF GRIDLEY HAS 2 SUBSTATION TRANSFORMERS
- T-1 IS A 10 MW TRANSFORMER
- T-3 IS 25 MW TRANSFORMER
- WE CAN PARALLEL BOTH TRANSFORMERS TOGETHER
- T-3 WE USE IN SUMMER
- T-1 WE USE IN WINTER



Annual Tree Trimming

- We remove on average 5-10 Hazardous or rotten trees a year.
- We spend on average 1 ½ months a year Gridley's Electrical Line Clearance Program
- We spend on average ¾ of a month for the City of Biggs Electrical Line Clearance Program
- We receive on average 20 tree related service calls a year
- Tree trimming is most utilities high maintenance cost

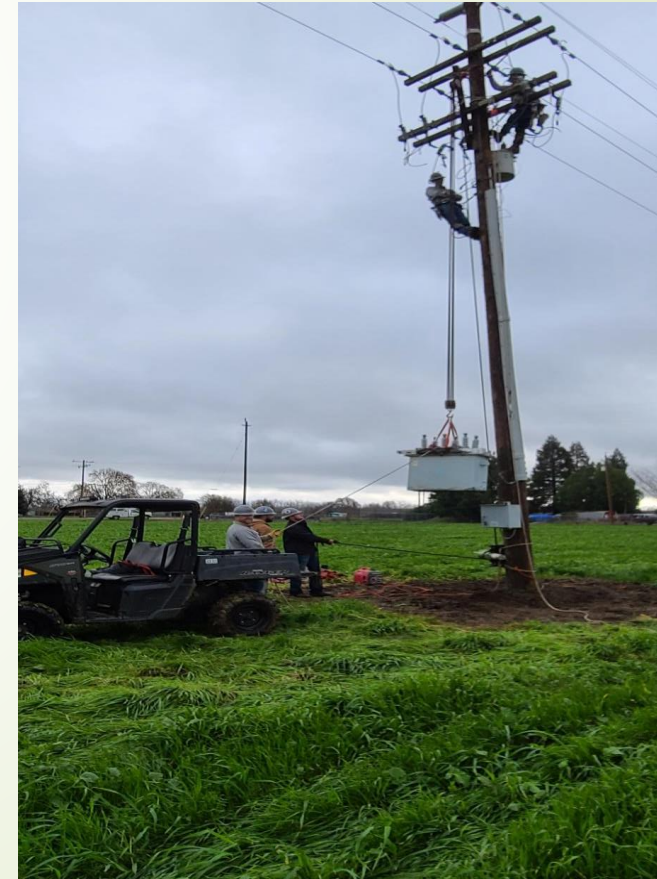


CITY OF BIGGS

PGE Backup Line Recloser



Hanging the Line Relcoser



CITY OF BIGGS 60KV PROJECT

CP/T REPLACEMENT



OLD LEAKING CP/T'S



CITY OF GRIDLEY CIP

#	ELECTRIC	Description	Reimbursement	Project Completion %	Bid (Yes/No)	FY 20-21	FY 21-22	FY 22-23
	SUBSTATION T-1 REPLACEMENT	Repalce T-1 Substation		0%	Yes	50,000	25,000	25,000
	BUCKET TRUCK REPLACEMENT	Replace Bucket Truck in FY 23-24		0%	Yes		100,000	150,000
	EAGLE MEADOWS LOOP FEED	Tie 1101 w/ 1102 for Backfeed		0%	Yes	30,000		45,000
	INDUSTRIAL PARK LOOP FEED	Hwy 99 Caltrans Project		0%	Yes		10,000	50,000
	LED STREET LIGHT BULB REPLACEMENT	Replace Decorative St. Light Bulbs		95%	No	5,000	5,000	2,000
	ELECTRIC BUILDING REMODEL	Adding Doors/windows to Shop		90%	Yes	58,000	15,000	15,000
	POLE REPLACEMENT	Replace Intrusive Poles		90%	No	10,000	20,000	15,000
	OSMOSE POLE TESTING	Pole Testing to be Done FY 22-23		0%	Yes		25,000	50,000
	METER CT'S PROJECT	Replaceng Commercial CT's		75%	No	10,000	10,000	10,000
	1102 UG 12KV SWITCH REPLACEMENT	Replace Old UG Switches		20%	No		50,000	60,000
	SUBSTATION SWITCH REPLACEMENT	Replace Old SW (over heating)		0%	Yes		30,000	30,000
	57 E. Gridley Rd. Project	Fencing, Gravel, Clean Up		0%	Yes			20,000
	DECORATIVE STREET LIGHT REPLACEMENT	Replace Downtown Box Lights		85% (20-21)	No	16,000		18,000
	VACTOR TRUCK	Replace Vac Truck FY 22-23		0%	Yes		125,000	250,000
	TRUCK REPLACEMENT PROGRAM	New Flatbed Truck for FY 21-22		0%	Yes	15,000	45,000	65,000
	METER TEST EQUIPMENT	3PH Bi-Directional Meter Tester		35%	Yes		15,000	30,000
	DOLLAR GENERAL LOOP FEED	Tie 1102 Circuit w/Industrial Park		0%	Yes	15,000	15,000	
	UG HOGG DAVIS REPLACEMENT	Purchase New UG FY 23-24		0%	Yes		20,000	
	ROTARY PARK ELECTRICAL	Future Project		0%	No		5,000	
	STARBUCKS ALLEY PROJECT	Replace Poles & Reconductor		0%	No		15,000	
	UNDERGROUND PULLER	Purchased Puller in FY 20-21		100% (20-21)	Yes	150,000		
	SUBSTATION MONITOR SYSTEM	Install Complete June 2021		100% (20-21)	No	65,000		
	MGC RECONDUCTOR	Future Project		0%	No			
	FAIRGROUNDS 3PH TRANSFORMER			100%(20-21)	Yes	16,000		
	ELECTRIC TREE ARBORIST	Tree Removal		100% (20-21)	Yes	40,000		
	BOAT RAMP LIGHTING PROJECT	Future Project		0%	No			
	HIGH SCHOOL CHARGING STATION	Install Complete May 2021	25,000	100% (20-21)	No	25,000		
	FAIRGROUNDS CABLE REPLACEMENT	Install Complete May 2021		100% (20-21)	No	30,000		
	BACKHOE REPLACEMENT	Purchased Backhoe 2020		100% (20-21)	No	60,000		
	1102 MOOSE LODGE AIR SWITCH	Cherry St. Tie Switch		100%	No		20,000	
	1101 & 1103 OH TIE SWITCH	Fairview Dr. Tie Switch		100%	No		20,000	
	(1) 3PH PADMOUNT TRANS. HAZEL HOTEL	Replace Leaking Transformer		50%	Yes		15,000	
	METERING SYSTEM REPLACEMENT	Replace existing Meter system		0%	Yes		75,000	
	SUBSTATION A/C UNIT REPLACEMENT/Relocat	Replace Old/Leaking A/C Unit		100%	Yes		10,000	
	GENERATOR REBUILD	Fix Existing 3Ph Mobil Gen.		0%	Yes		3,200	
	LOCUST UG SUBMERSABLE REPLACEMENT	Replace Old SW. w/ New Safer SW.		0%	No			
	Materials/Inventory	Yearly Material Needed for Maint.		0%	Yes	75,000	75,000	100,000
	TOTAL ELECTRIC ENTERPRISE					670,000	748,200	935,000
							RESERVES - \$270,000	
							EQUIPMENT - \$345,000	
							STRUCT/IMPROVEMENT	
							MATERIAL - \$100,000	
							TOTAL - \$915,000	



THANK YOU MAYOR AND COUNCIL!

HAPPY TO ANSWER ANY QUESTIONS