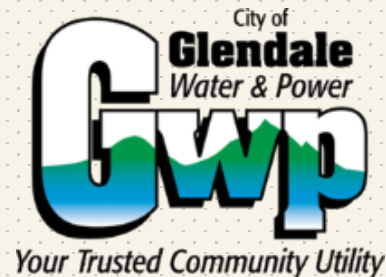


**Glendale Water & Power**  
**Budget Presentation**  
**GWP Commission**



**June 6, 2022**



# Glendale Water & Power

Electric Services

Water Services

Power Management

Business Services

Administrative Services



# Glendale Water & Power

## Personnel

	<b>FY 21-22 Adopted*</b>	<b>FY 22-23 Proposed</b>
Full Time	317.60	324.60
Hourly FTE	25.73	35.40
<b>Total</b>	<b>343.33</b>	<b>360.00</b>

\*FY 21-22 Adopted personnel count does not include the reduction in (1) Full Time position which was reallocated from Water & Power to Public Works and the addition of (8) Full Time positions approved by Council.



# Glendale Water & Power

	<b>Adopted FY 2021-22</b>	<b>Proposed FY 2022-23</b>	<b>Increase/(Decrease)</b>	
2910 – Electric Public Benefit Fund	\$ 8,767,161	\$ 7,534,999	\$ (1,232,162)	(14.1%)
5400 – Fiber Optic Fund	169,497	253,168	83,671	49.4%
5820 – Electric Works Revenue Fund (M&O)	274,455,944	302,897,230	28,441,286	10.4%
5830 – Electric Depreciation Fund (CIP)	11,924,680	51,874,560	39,949,880	335.0%
5850 – Electric Customer Paid Capital Fund	2,000,000	2,000,000	-	-
5880 – Electric Customer Paid Repair Fund	50,000	50,000	-	-
5920 – Water Works Revenue Fund (M&O)	56,027,422	58,054,327	2,026,905	3.6%
5930 – Water Depreciation Fund (CIP)	11,588,120	12,402,940	814,820	7.0%
5950 – Water Customer Paid Capital Fund	1,275,000	1,275,000	-	-
5980– Water Customer Paid Repair Fund	50,000	50,000	-	-
	<b>\$ 366,307,824</b>	<b>\$ 436,392,224</b>	<b>\$ 70,084,400</b>	<b>19.1%</b>



# Departmental Highlights





# Grayson Repower



## How will we do it?

- Separate Unit 9
- Demolition and preparation of site
- RFP for additional DER
- Battery storage
- Thermal generation design

## What value will it bring?

- Replaces aging infrastructure
- Maintains reliability
- Allows for integration of new clean energy resources

## How will it be funded?

TBD – Multiple sources

**Council Priority:**  
Environmental Stewardship  
Infrastructure



# Installation of EV Chargers



## How will it be funded?

FY 22-23: Electric Depreciation Fund - \$1.4M

## How will we do it?

- Identify locations, design project, obtain permits and install chargers

## What value will it bring?

- A minimum of 40 new EV charging stations
- Promotes EV adoption among low-income and multi-family residents.

Council Priority: Infrastructure



# Water Pipeline Management Program



## How will we do it?

- Constructed in 12 phases
- Replace over 11,282 feet of old cast iron water mains with new ductile-iron potable water pipes and installation of various valves and appurtenances

## What value will it bring?

- Improve water system reliability
- Improve water quality
- Replace/add fire hydrants to meet current fire hydrant spacing requirements
- Reduce energy used in pumping

## How will it be funded?

FY 22-23: Water Depreciation Fund - \$5.9M

Council Priority: Infrastructure





# Fiber Network Backbone



## How will we do it?

- Complete construction of the fiber network backbone (Middle Mile)

## How will it be funded?

FY 22-23:

- Electric Depreciation Fund - \$3.5M

Carryover Funds:

- Electric Depreciation Fund - \$4M

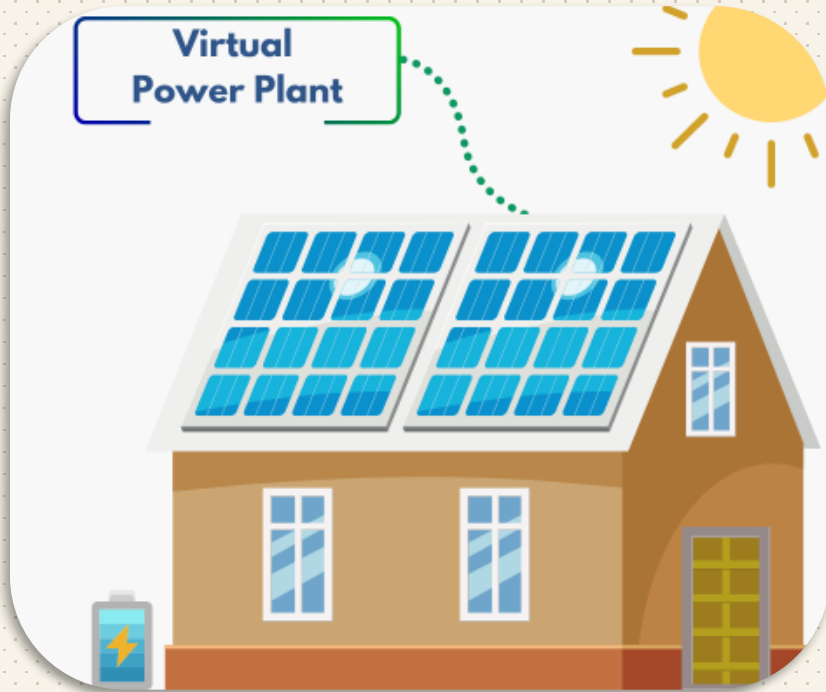
## What value will it bring?

- Provide high speed broadband communication services to businesses and City facilities
- Robust economic growth and increased tax revenue

Council Priority: Infrastructure



# Virtual Power Plant



## How will we do it?

- Install solar and battery storage systems at single-family and multi-family residential properties
- Up to 15 MW of battery storage capacity and renewable solar capacity

## What value will it bring?

- Provides Glendale local, renewable, solar energy paired with battery energy storage capacity
- Helps reduce the reliance on imported electrical generation

## How will it be funded?

FY 22-23: Electric Works  
Revenue Fund - \$2.5M

Council Priority: Environmental Stewardship



# Q & A



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