

Glendale Water & Power

BUDGET PRESENTATION FY 2023 –2024

GLENDALÉ WATER & POWER COMMISSION
JUNE 5, 2023

David Davis, Utility Finance Manager
City of Glendale Water & Power



Glendale Water & Power

Administrative Services
Division

Business Services
Division

Electric Services
Division

Power Management
Services Division

Water Services Division

Personnel

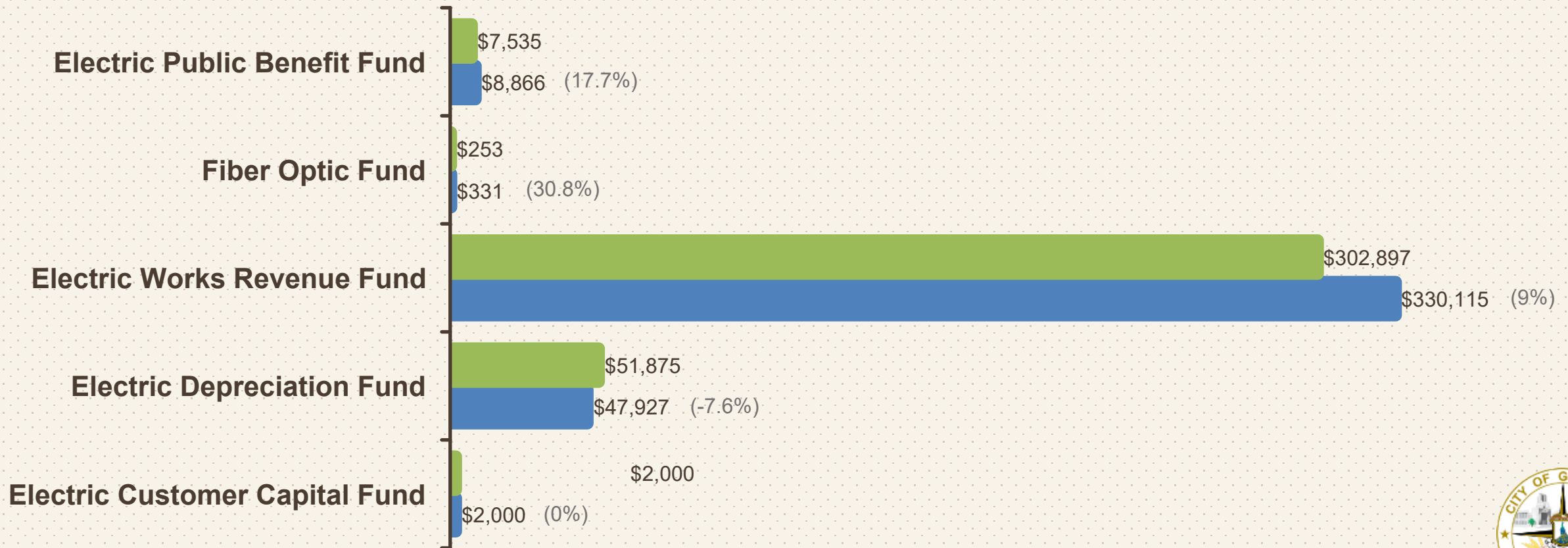
	FY 22-23 Current	FY 23-24 Proposed
Full Time	324.60	326.60
Hourly FTE	35.40	49.58
Total	360.00	376.18



Glendale Water & Power

(in thousands)

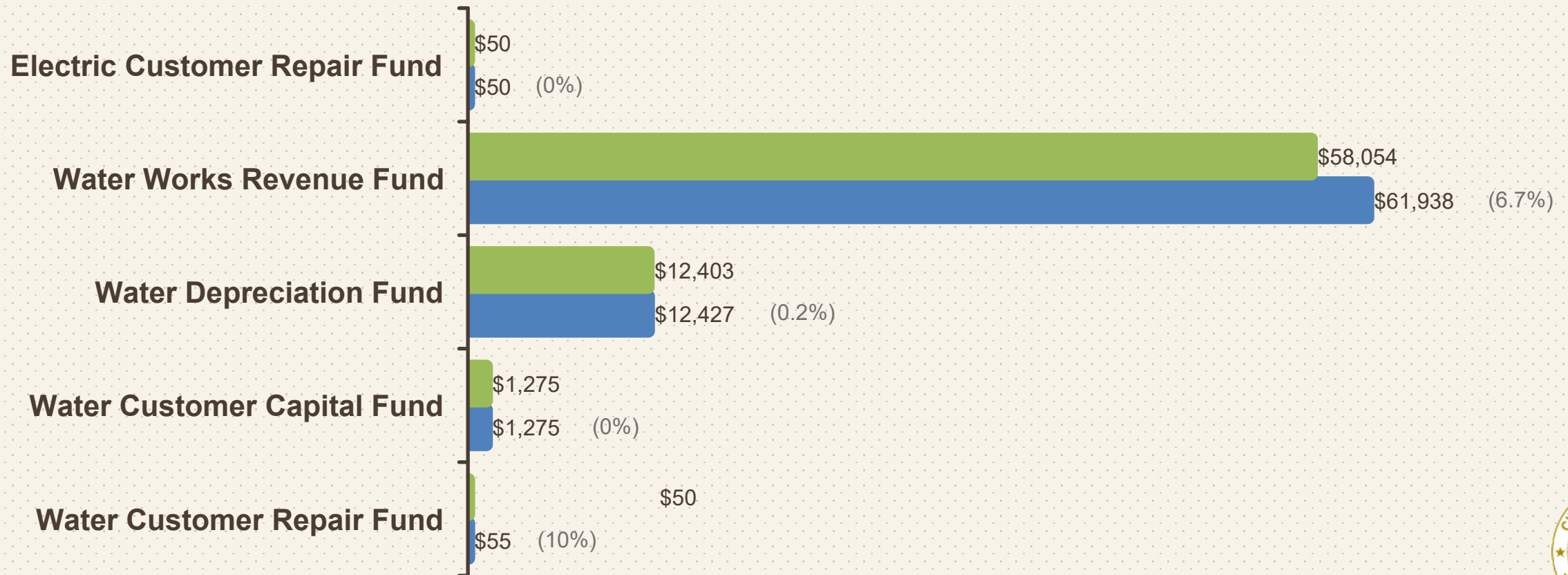
FY22-23 (\$436,392) FY23-24 (\$464,984)



Glendale Water & Power

(in thousands)

FY22-23 (\$436,392) FY23-24 (\$464,984)



Departmental Highlights



Fleet Electrification Study

Project 1/8



Council Priority



Operational Efficiency

How will we do it?

- Conduct studies associated with electric infrastructure goals of the City to integrate into the GWP system.

What value will it bring?

- Cleaner fleet and lower CO2 levels
- Increase efficiencies of the City's fleet
- Lower maintenance costs

How will it be funded?

FY 23-24:

- Electric Depreciation Fund - \$200K

Solar Energy & Battery Development

Project 2/8



In Support of



Council Priorities

What value will it bring?

- Local distributed energy resource (DER) production on City owned properties.
- Charge future batteries at Grayson.
- Align with the City's clean energy goals.

How will we do it?

- Engineer, procure, construct method of faster project delivery
- Leverage Inflation Reduction Act direct pay credits up to 30% of project costs.

How will it be funded?

FY 23-24:

- Electric Depreciation Fund - \$15.0M
 - Will be paid by bonds

4kV/12kV Upgrades

Project 3/8



Council Priority



Operational Efficiency

What value will it bring?

- System reliability
- More power flowing through our system
- Upgrading of power lines and electrical vaults

How will we do it?

- Reconstruct the Tropico and Acacia feeders
- Contractors are currently working in this area to upgrade four feeders
- Once completed work will continue in other areas

How will it be funded?

FY 23-24:

- Electric Depreciation Fund - \$7.0M

Pipeline Management Program - Kenneth

Project 4/8



Council Priority



Operational Efficiency

How will we do it?

- Project is bid and contract
- Contractor will work to upgrade water pipes and hydrants
- Residents are sent postcards, emails and door hangers for water shut offs

What value will it bring?

- Newer pipes improve system pressure and water for fire flow.
- Improve water quality
- Improve water delivery system
- Upgrading fire hydrants

How will it be funded?

FY 23-24:

- Water Depreciation Fund - \$8.0M

Water Reservoir Inspection & Rehabilitation

Project 5/8



Council Priority



Operational Efficiency

What value will it bring?

- Increases the useful life of tanks
- Ensures water quality
- Safety

How will we do it?

- GWP inspects the interior and exterior of every tank and reservoir in the system every five years as well as periodic inspections of the access roads.
- An inspection report is written, which prioritizes the need and the scope of repair.
- Rehab is completed with onsite inspection.

How will it be funded?

FY 23-24:

- Water Depreciation Fund - \$346K

Public Benefit Programs Two-Year Plan

Project 6/8



In Support of



Council Priorities

How will we do it?

- Residents and commercial customers sign-up for programs.
- Some programs are vendor driven, other require applications for qualification

What value will it bring?

- Helps customers save energy, offers rate assistance to low-income customers.
- Public Benefit Programs:
 - 5 Low-income
 - 11 Energy Efficiency – residential & commercial
 - 3 Modernization
 - 2 Sustainability

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Public Benefit Programs - Low-Income EE

Project 7/8



In Support of



Council Priorities

How will we do it?

- Approved contractors will conduct an energy survey and directly install energy and water efficiency measures in customers' homes.
- Contractor will determine eligibility for refrigerator exchange and swap out old refrigerator for a new ENERGY STAR one.

What value will it bring?

- Two new energy efficiency programs for low-income residents
 - Glendale Reduce Energy at Home
 - Refrigerator Exchange
- Helping customers save energy.

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Public Benefit Programs – Residential EE

Project 8/8



In Support of



Council Priorities

How will we do it?

- Contractor screens the operational efficiency of the existing HVAC unit(s)
- Offers replacement of new ENERGY STAR rated units with quality installation or HVAC system enhancements
- Offers customer GWP rebates

What value will it bring?

- Helps customers save energy – older units are more expensive to operate and maintain
- Provides financial incentives for participating contractors and instant rebates for customers.

How will it be funded?

FY 23-24:

- Electric Public Benefit Fund

Q & A



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