



## Legislation Text

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### Agenda Information Sheet

**DEPARTMENT:** Denton Municipal Electric

**CM/ ACM:** Howard Martin

**Date:** February 27, 2017

#### **SUBJECT**

Receive a report, hold a discussion, and give staff direction regarding the FY 2018 electric customer and megawatt-hour forecast of Denton Municipal Electric, which is utilized in preparing the FY 2018 Annual Budget and Capital Improvement Program.

#### **BACKGROUND**

Each year, in preparation for budget, DME staff prepares a forecast of customers and megawatt-hour (MWh) sales for each rate class. This forecast serves as the basis for expected revenue for the upcoming years. In preparing the forecast, staff reviews historical peak loads, average number of customers, actual MWh sales, and growth forecast data.

The total number of customers has shown a 1.9% average increase over the past ten years and for FY 2018 a 1.8% increase is expected. The average MWh sales have shown a 1.13% average increase over the past ten years, with a roughly 1.25% average overall load growth increase expected per year in the future.

#### **PRIOR ACTION/REVIEW (Council, Boards, Commissions)**

City Council action is not required.

#### **STRATEGIC PLAN RELATIONSHIP**

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

**Related Key Focus Area:** Public Infrastructure

**Related Goal:** 2.3 Promote superior utility services and facilities

#### **EXHIBITS**

1. FY 2018 Electric Volume Forecast

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