

Current Goals, Objectives, and Action Items

Strategies: (1) Fiscally Responsible; (2) Environmentally Responsible; (3) Upgrade & Maintain Reliability of our System; (4) Leader in Technology; (5) Develop New Opportunities for Serving Customers; (6) Leader in Community Collaboration

Goal/Objective/Action Item	Strategy	Timeline	Project Lead	Feasibility	Priority	Started
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Five Year Distribution System Plan						
Project 102 - construct new circuit #203	1; 3	FY 2018/2019	Teachworth	10	High	Yes
Project 104 - two capacitor banks at substation	1; 3	FY 2018/2019	Teachworth	10	High	Yes
Project 105 - circuit #205 voltage upgrade	1; 3	FY 2019	Teachworth	10	Medium	No
Project 106 - build new circuit #204 across river	1; 3	FY 2019	Teachworth	10	Medium	No
Project 107 - two capacitor banks on circuit #201	1; 3	FY 2018/2019	Teachworth	10	High	Yes
Project 108 - replace relays at substation	1; 3	FY 2018/2019	Teachworth	10	High	Yes
Project 109 - rebuild circuit #207	1; 3	FY 2019	Teachworth	10	Medium	No
Project 110 - circuit #208 voltage upgrade	1; 3	FY 2020	Teachworth	10	Low	No
Project 111 - circuit #205 voltage upgrade	1; 3	FY 2020	Teachworth	10	Low	No
Project 112 - Foreman circuit voltage upgrade	1; 3	FY 2020	Teachworth	10	Low	No
Project 113 - circuit #207 voltage upgrade	1; 3	FY 2021	Teachworth	10	Low	No

Distribution Related Items/Projects						
South Broadway Project (O/H to U/G)	3; 5; 6	FY 2018/2019	Donk/Teach	10	High	Yes
MDM System	1; 3; 4; 5	FY 2019	Donk/Teach/Stew/Keyser	10	Medium	Yes
OMS System	1; 3; 4; 5	FY 2019	Donk/Teach/Stew/Keyser	10	Medium	Yes
GIS System	1; 3; 4; 5	FY 2019	Donk/Teach	10	Medium	Yes

Generation Related Items/Projects						
Solar C.T. Control Upgrades	3	FY 2020	Barney	8	High	No
Natural Gas Supply 24/7/365 Solution	3; 5	FY 2018/2019	Donkersloot	10	High	Yes
Steam Turbine Design	3; 4	FY 2020	Donk/Barney	1	Low	No

Administrative Items/Projects						
Key Customer Accounts Program	5; 6	FY 2018	Morris	8	High	Yes
Individual Development Plans	1	Unknown	Donk/Teach/Stewart	10	Medium	No
Succession Plan	1	FY 2018/2019	Donk/Teach/Stewart	10	Medium	No

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IT Related Items/Projects						
E-Bill	1; 4; 5	FY 2018	Stewart/Keyser	9	High	Yes
Fiber to the Home	4; 5; 6	FY 2018/2019	Donkersloot	5	Low	No

Community Collaboration						
Education	5; 6	Unknown	Donk/Morris	?	Medium	Yes
Community Disaster Plan	2; 5; 6	FY 2019	Donk/Teach	10	Medium	Yes
City-Wide Infrastructure Plan	1, 3, 6	FY 2019	Donkersloot	8	Medium	No
Public Power Week	5; 6	FY 2018/2019	Donk/Morris/Schulte	10	Low	No

Energy Opportunities						
Solar	1; 2; 4; 5	FY 2017/2018	Donkersloot	10	Medium	Yes

Facilities/Use Plan for Them						
Line Shack	1; 2; 3	Unknown	Donkersloot	10	High	Yes
Energy Center	1; 2; 3	FY 2018-2020	Donk/Teach	10	Medium	No
Office	1; 2; 3	FY 2018	Donk/Stewart/Keyser	10	High	Yes
Engine Room	1; 2; 3	Unknown	Donk/Teach	5	Low	Yes

Ongoing Goals, Objectives, and Action Items That Have Already Been Implemented

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Goal/Objective/Action Item	Strategy	Timeline	Project Lead	Feasibility	Priority	Implemented
Social Media Plan						
Facebook	4; 5	Ongoing	Schulte/Morris/Chitwood	10	High	Dec-13
Website	4; 5	Ongoing	Schulte/Morris/Chitwood	10	High	N/A
Community Collaboration						
Food Fight w/ FROM	5; 6	Ongoing	Morris	10	High	2013
A+ Fund w/ From	5; 6	Ongoing	Chitwood	10	High	2013
Adopt-a-Road	2; 5; 6	Ongoing	Morris	10	High	2013
Pink Arrow	2; 5; 6	FY 2018	Teach/Droog	10	High	2010
Library	2; 5; 6	Ongoing	Morris	10	High	2013
Regular Meetings with City						
Management Meetings	1; 5; 6	Ongoing	Donkersloot	10	High	Sep-16
Safety Training	1; 5; 6	Ongoing	van Overbeek	10	High	Jan-17
Vehicle Replacement Plan/Fund						
	1; 3	Ongoing	Donkersloot	10	High	Jun-16
Distribution Related Items/Projects						
Harvest Meadows	3	Ongoing	Teachworth	10	High	Sep-16

Completed Goals, Objectives, and Action Items

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Five Year Distribution System Plan

Project 101 - rebuild circuit #201	1; 3	N/A	Teachworth	N/A	N/A	Jun-17
Project 103 - rivercrossing work (not needed)	1; 3	N/A	Teachworth	N/A	N/A	Jun-17

AMI Meter Project	1; 3; 4; 5	N/A	Donk/Teach	N/A	N/A	Sep-16
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IT Related Items/Projects

Fiber to City Facilities	1; 4; 6	N/A	Donk/Teach	N/A	N/A	Apr-17
Website	4; 5	N/A	Keyser/Schulte	N/A	N/A	May-17
VOIP Phone Project	1; 4; 6	FY 2018	Donkersloot	N/A	N/A	Jun-17
Online Customer Platform/Application	4; 5	N/A	Stewart/Keyser	N/A	N/A	Jun-17

Generation Related Items/Projects

Solar Commission	1; 3; 5	N/A	Pierce/Barney	N/A	N/A	Sep-13
Siemens Commission	1; 3; 5	N/A	Donk/Barney	N/A	N/A	Dec-16
Boiler	N/A	N/A	Teach/Barney	N/A	N/A	Nov-16
Gas Compressor	1; 3	N/A	Donk/Barney	N/A	N/A	Sep-17
Standby Generator	3; 5; 6	N/A	Donk/Barney	N/A	N/A	Sep-17

Energy Opportunities

Wind PPA	1; 2; 4; 5	N/A	Donkersloot	N/A	N/A	May-16
Hydro	1; 2; 4; 5	N/A	Donkersloot	N/A	N/A	Oct-17
Community Solar	1; 2; 4; 5	N/A	Donkersloot	N/A	N/A	May-18

Physical Security Upgrade

Video Cameras	3; 4	N/A	Donk/van Overbeek	N/A	N/A	Mar-16
Gate at Energy Center	3	N/A	Teachworth	N/A	N/A	Sep-16
Keycard System at Office	3; 4	N/A	Donk/Keyser	N/A	N/A	Feb-17

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IT Upgrades

Tablets	4	N/A	Donk/Keyser	N/A	N/A	Feb-17
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Distribution Related Items/Projects

East Substation Removal	1; 3	N/A	Russo	N/A	N/A	Oct-15
Interchange Substation Maintenance	1; 3	N/A	Teachworth	N/A	N/A	Jun-16
SCADA	1; 3; 4	N/A	Donk/Teach	N/A	N/A	Oct-16
Alden Ridge	3	N/A	Teach/Droog	N/A	N/A	Jan-17

Administrative Items/Projects

Cost of Service and Rate Design Study	1	N/A	Donkersloot	N/A	N/A	Sep-17
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Economic Development Partner

Economic Development Rate	1; 5; 6	N/A	Donkersloot	N/A	N/A	Oct-17
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Facilities/Use Plan for Them

Building/Roof Repairs	1; 2; 3	N/A	van Overbeek	N/A	N/A	Mar-18
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