




To: Peter Lukes
From: Jane Parenteau 
Date: February 14, 2019
Subject: HMLD Monthly Report – December, 2018

Power Supply

ENERGY

The HMLD's total metered load for the month of December was 9,332,160 kWhs, which is a 3.9% increase from the December 2017 figures.

Table 1 is a breakdown by source of the energy purchases.

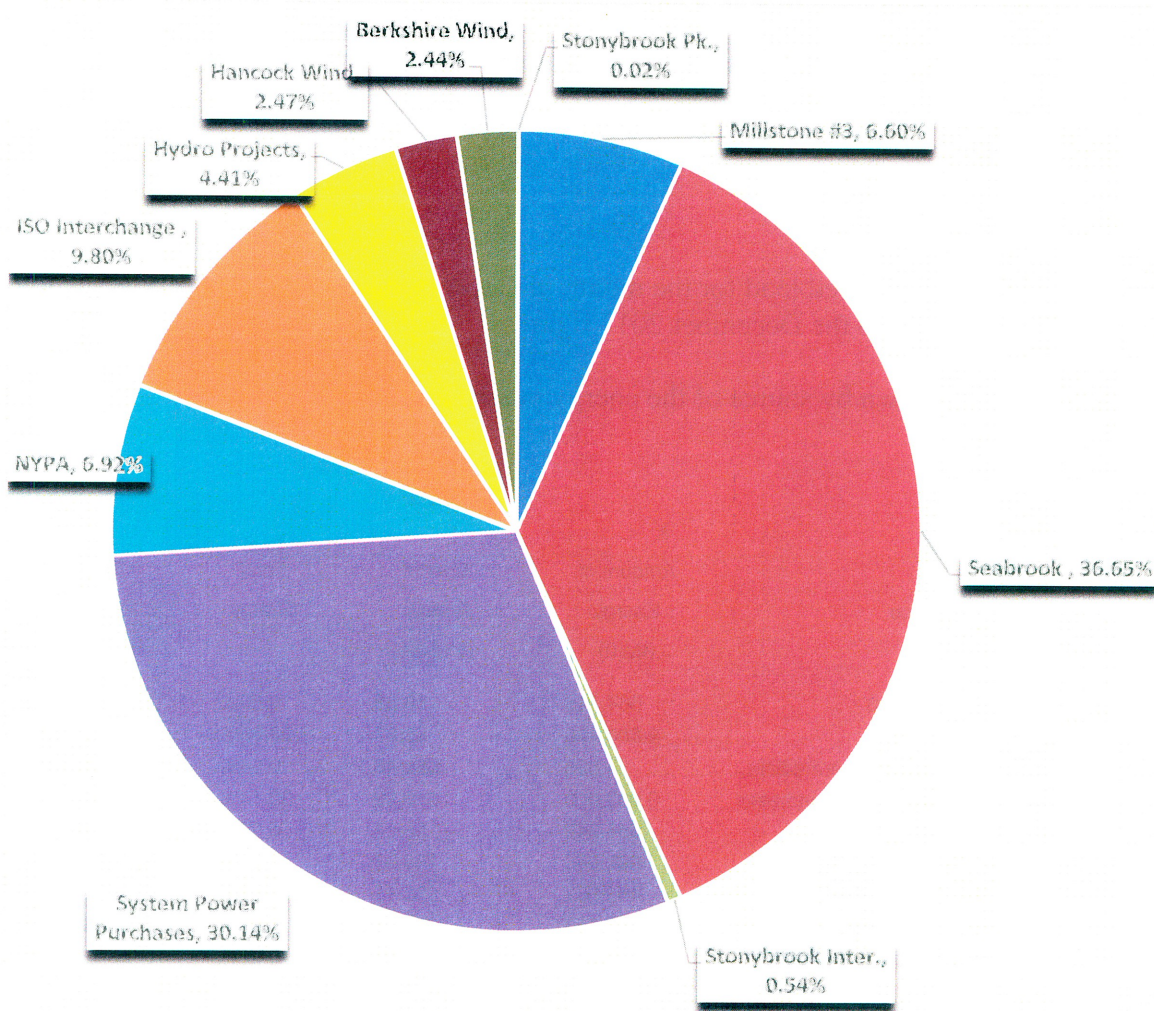
Table 1

Resource	Amount of Energy (kWh)	Cost of Energy (\$/Mwh)	% of Total Energy	Total \$ Costs	\$ as a %
Millstone #3	664,346	\$6.38	6.60%	\$4,237	1.30%
Seabrook	3,686,490	\$5.27	36.65%	\$19,436	5.96%
Stonybrook Intermediate	54,635	\$89.43	0.54%	\$4,886	1.50%
System Power Purchases	3,032,000	\$53.99	30.14%	\$163,706	50.17%
NYP&A	695,942	\$5.22	6.92%	\$3,636	1.11%
ISO Interchange	986,040	\$89.27	9.80%	\$88,022	26.98%
Hydro Projects*	443,557	\$65.13	4.41%	\$28,890	8.85%
Hancock/Berkshire Wind	494,153	\$26.11	4.91%	\$12,903	3.95%
Stonybrook Peaking	2,303	\$253.37	0.02%	\$584	0.18%
Monthly Total	10,059,466	\$32.44	100.00%	\$326,300	100.00%

**Eagle Creek, Gregg's Falls, Pembroke, River Bend, Clement Dam, Bow St., New Barre, South Barre, Powdermill Hydros*



December 2018 ENERGY BY RESOURCE





CAPACITY

The HMLD hit a demand of 18,913 kW, which occurred on December 22, at 12 pm. The HMLD's monthly UCAP requirement for December 2018 was 34,236 kW.

Table 3 shows the sources of capacity that the HMLD utilized to meet its requirements.

Table 3

Source	Amount (kW)	Cost (\$/kW- month)	Total Cost \$	% of Total Cost
Millstone #3	896	22.50	\$20,162	5.93%
Seabrook	4,942	22.90	\$113,152	33.27%
Stonybrook Peaking	4,094	2.06	\$8,427	2.48%
Stonybrook CC	6,733	3.36	\$22,612	6.65%
NYP&A	1,034	4.51	\$4,665	1.37%
Hydro Quebec	766	5.04	\$3,859	1.13%
Berkshire Wind	126	252.73	\$31,844	9.36%
ISO-NE Supply Auction	15,645	8.65	\$135,384	39.81%
Total	34,236	9.93	\$340,105	100.00%



TRANSMISSION

The HMLD's total transmission costs for the month of December 2018, were \$247,047

Rebates

MMWEC's HELP program completed 18 residential home energy audits during the month of December, 2018. Additionally, HMLD issued \$140 in appliance rebates, \$434 for Wi-Fi Thermostats, \$250 in Cool Homes rebates, and \$1,629 for Home Efficiency Incentive Rebates (HEI). Cool Home rebates include rebates for high efficiency central A/C and Heat Pumps and HEI rebates are for energy star heating systems, duct sealing, blower door tests, and insulation.

Past Due Balances

The table reflects the past due balances for electric billings as of December, 2018.

Description	60 days	90 days	90 + days	Total
Billings – Electric	\$ 5,336	\$ 1,882	\$18,528	\$25,746
			Balance 1 year ago:	\$19,354

Outages

During the month of December, 2018, there were 3 outages. The table below indicates the date of occurrence, the location, cause, time & duration as well as the number of customers affected.

General Information				Cause		Time & Duration				Customers	
#	Date	S/U	Address/Location	Description	#	Ints	T off	T on	Mins	# Out	Cust Min
1	12/21/2018	U	300 Block Wachusett St	Tree	5	1	12/18/18 12:30 AM	12/18/18 3:00 AM	150	50	7500
2	12/21/2018	U	248 Princeton St	Tree	5	1	12/21/18 8:00 AM	12/21/18 10:00 AM	120	1	120
3	12/21/2018	U	Davis School	Fuse	1	1	12/21/18 6:00 PM	12/21/18 8:00 PM	120	1	120

Sales

Description	December, 2018	December, 2017	Variance	%
Metered Load	10,055,373	10,615,294	(559,921)	(5.3)%
Billings – kWh sales	8,626,565	9,052,127	(425,562)	(4.7)%
Revenue – Electric Service	\$1,203,920	\$1,273,474	\$(69,554)	(5.5)%
Accounts Billed	8,119	7,944	175	2.2%



Financial

Summary Financial Results (Unaudited)
Actual vs Budget
For the Month Ending December 31, 2018

Description	Current Month Actual	Current Month Budget	Current Month Variance
Revenue	\$1,211,798	\$1,237,951	\$(26,153)
Expense	\$1,259,203	\$1,261,958	\$(2,755)
Net Income	\$(47,405)	\$(24,007)	\$(23,398)
	YTD Actual	YTD Budget	YTD Month Variance
Revenue	\$13,900,273	\$14,259,429	\$(359,156)
Expense	\$13,939,605	\$14,213,232	\$(273,627)
Net Income	\$(39,332)	\$46,197	\$(85,529)

Operations Update

- HMLD's is working with Goulet, Salvidio & Associates, and P.C to complete the 2018 financial audit. The report should be complete by early April, 2019.
- HMLD's is working with PLM to conduct the 2019 Cost of Service Study. HMLD is providing PLM with historical data in order to complete the test year.
- Holiday decorations installations, Main Street Wreaths, Town Hall Building and Tree.
- Continue to install new pole along Reservoir St for the upcoming re-conductoring project.
- Complete the repaving and wire installation for the Underground Residential Distribution (URD) re-conductoring and conduit replacement of the Windy Ridge, Slipper Hill, Hunter Cir, Tannery Dr. Neighborhood.
- Begin the Sterling Rd re-conductoring project.
- New primary URD service installs at Mixter Rd and Cutler Rd.
- Continue to remove old double poles throughout service territory.
- Removal of deceased/dangerous trees at various locations in town from the tree wardens/DPW tree removal list.
- ROW and road way /canopy trimming of the Malden St. area.

