

CITY OF HASTINGS, NEBRASKA  
MINUTES OF UTILITY BOARD REGULAR MEETING  
Thursday, December 11, 2025

Pursuant to due call and notice thereof, a Regular Meeting of the Utility Board of Hastings, Nebraska was conducted Airport Conference Room - Hastings Municipal Airport 3300 W. 12th Street, on December 11, 2025.

**ROLL CALL:**

The meeting was called to order at 9:00 am by Bill Hitesman with the following members present: Scott Kvolz, Susan Meeske, Regg Rutt. Derek Zeisler, Erik Nielsen, Steve Huntley, Shane Stone, Jaci Higgins, Micah McCaffery, Mackenzie Pallangyo, Brandan Lubken, Mark Funkey, Karl Block, Kyle Patten, Larry Consbruck, Lori Hartman, Jesse Oswald, Noel Nienhueser, Lee Vrooman, Jason Redding, Roger Nash, Larry Fox, Tony Herrman.  
Absent: Jeanette Dewalt, Jay Beckby

**PLEDGE OF ALLEGIANCE:**

Bill Hitesman led the group in the recital of the Pledge of Allegiance to the United States of America.

**MOTION TO ADOPT CURRENT AGENDA FOR December 11, 2025 REGULAR MEETING.**

Moved by Kvolz, Second by Rutt to adopt the current agenda for the December 12, 2025 regular meeting. Roll call: Ayes: Bill Hitesman, Scott Kvolz, Susan Meeske, Regg Rutt. Nays: None. Absent: Jeanette Dewalt. The motion carried.

**PUBLIC NOTICE** - Official Notice of the Regular Meeting was published in the Hastings Tribune on Tuesday, December 9, 2025. Pursuant to Nebraska Revised Statute Section 84-1412, the public is advised that a copy of today's agenda and all reproducible written material which will be discussed at today's meeting is located at the back of the Conference Room. Also, a current copy of the Nebraska Open Meetings Act is posted on the south wall of the Airport Conference Room, which is accessible to members of the public.

**MANAGER'S COMMUNICATIONS:**

A few announcements. Watch for space heaters as it gets colder. Share the warmth is in full swing. Would like to officially announce that Shane Stone has accepted the Director of Administration position.  
We will likely be canceling the January meeting. We will send out an official notice.  
Brandan gives an announcement about the video footage of the sewer inspection.  
Merry Christmas and Happy Holidays.

**BOARD CHAIRMAN'S COMMUNICATIONS:**

Bill thanks the water and sewer department for what they do.  
Merry Christmas and Happy Holidays to everyone as well.

## **BOARD MEMBERS' COMMUNICATIONS:**

Susan would like to thank the utility employees that helped put out the Holiday decorations around the fountain.

## **CITIZEN COMMUNICATIONS:**

None

## **CONSENT AGENDA:**

### 1. All Consent Items.

- (a) Approval of the minutes of the Hastings Utility Board Meeting of November 13, 2025.

Moved by Meeske and seconded by Kvals to approve the minutes for the meeting of November 13, 2025. Roll Call: Ayes: Hitesman, Kvals, Meeske, Rutt. Nays: None. Absent: Dewalt. Approved.

## **REGULAR AGENDA:**

### 2. Unfinished Business of Preceding Meeting.

### 3. General Business.

- (a) Finance

- i. End of Year 24-25 Summary

Jaci updates everyone on the end of year summary.

Financial and Operating Report Fiscal year 2024-2025.

Electric Department — Additional revenue through increased usage, rate increase, and increased SPP sales (generation) in FY25 compared to FY24.

Gas Department — Reduction in expenses due to retirements and time charged for the highway project. The rate increase is in effect for FY25.

Water Department — Revenue strongly tied to precipitation, so it can vary. The rate increase is in effect for FY25. A decrease in the operating expense was minimal issues with operating wells. One well repair can be almost \$100k.

Sewer Department — The main contributor to the decrease in revenue for FY25 compared to FY24 is a decrease in the contamination surcharges. The large increase in net position is due to transferred lift station.

- (b) Production

(c) Operations

i. Conservation Plan Update

Brandan gives an update on the conservation plan that he gave a presentation on last month. We have 16 volunteers so far. We will remind everyone at the end of winter. We have three parks that may be participating in this as well. Tony Herrman did email everyone the contract and information regarding all of this. To begin, we are only doing internal. After our one-year pilot, we may be opening to the public.

(d) Administration

i. Contract to Transfer Renewable Energy Certificates to the City of Hastings between COH and WAPA.

Shane goes over the agreements that will need approved to go to city council.

Kvols motions to approve the transfer renewable contract 25-UGPR-146 and 12-UGPR-1029 to go to council. Seconded by Meeske.

Roll Call: Ayes: Hitesman, Kvols, Meeske, Rutt. Nays: None. Absent: Dewalt. Approved.

ii. Amendment to Contract fro Firm Electric Service to the City of Hastings, Revision 1 to Exhibit B, and Revision 1 to Exhibit C, between COH and WAPA.

Shane goes over the revisions between COH and WAPA that they made on their end.

Kvols motions to approve revisions on contract 12-UGPR-1029 to go to council. Seconded by Rutt.

Rooll call: Ayes: Hitesman, Kvols, Meeske, Rutt. Nays: None. Absent: Dewalt. Approved

(e) Other

4. Possible Closed Session (if necessary or requested).

**ADJOURN:**

Motioned to adjourn by Meeske, seconded by Rutt. Roll Call: Ayes: Hitesman, Kvols, Meeske, Rutt. Nays: None. Absent: Dewalt. Adjourned at 9:45 am.

APPROVED:

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Board Secretary

CITY OF HASTINGS, NEBRASKA  
MINUTES OF UTILITY BOARD REGULAR MEETING  
Thursday, November 13, 2025

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**ROLL CALL:**

The meeting was called to order at 9:00 am by Bill Hitesman with the following members present: Bill Hitesman, Jeanette Dewalt, Scott Kvols, Regg Rutt  
Derek Zeisler, Erik Nielsen, Micah McCaffery, Noel Nienhueser, Jaci Higgins, Larry Fox, Karl Block, Kyle Patten, Lee Vrooman, Brandan Lubken, Mark Funkey, Jesse Oswald, Lori Hartman, Tony Herrman.  
Absent: Susan Meeske, Jay Beckby, Larry Consbruck, Steve Huntley.

**PLEDGE OF ALLEGIANCE:**

Bill Hitesman led the group in the recital of the Pledge of Allegiance to the United States of America.

**MOTION TO ADOPT CURRENT AGENDA FOR November 13, 2025 REGULAR MEETING.**

Moved by Dewalt and seconded by Kvols to adopt the current agenda for November 13, 2025. Regular Meeting. Roll Call: Ayes: Hitesman, Dewalt, Kvols, Rutt. Nays: None. Absent: Meeske. The motion carried.

**PUBLIC NOTICE** - Official Notice of the Regular Meeting was published in the Hastings Tribune on Tuesday, November 11, 2025. Pursuant to Nebraska Revised Statute Section 84-1412, the public is advised that a copy of today's agenda and all reproducible written material which will be discussed at today's meeting is located at the back of the Conference Room. Also, a current copy of the Nebraska Open Meetings Act is posted on the south wall of the Airport Conference Room, which is accessible to members of the public.

**MANAGER'S COMMUNICATIONS:**

None

**BOARD CHAIRMAN'S COMMUNICATIONS:**

None

**BOARD MEMBERS' COMMUNICATIONS:**

None

**CITIZEN COMMUNICATIONS:**

None

## CONSENT AGENDA:

### 1. All Consent Items.

- (a) Approval of the minutes of the Hastings Utility Board Meeting of October 9, 2025.

Moved by Kvols and seconded by Dewalt to approve the minutes for the meeting of October 9, 2025. Roll Call: Ayes: Hitesman, Dewalt, Kvols, Rutt. Nays: None. Absent: Meeske. Approved.

## REGULAR AGENDA:

### 2. Unfinished Business of Preceding Meeting.

### 3. General Business.

- (a) Election of Officers

Dewalt nominated Bill Hitesman as Chairman of the Board. The nomination was seconded by Kvols.

Moved by Dewalt, seconded by Kvols, that the nominations for Chairman of the Board cease and a vote on the nomination for Bill Hitesman be voted on. Roll Call: Ayes: Dewalt, Kvols, Rutt. Nays: None. Absent: Meeske. Motion carried

Moved by Hitesman, seconded by Kvols to nominate Jeanette Dewalt as the Co-Chairman of the Board. Roll Call: Ayes: Hitesman, Kvols, Rutt. Nays: None. Absent: Meeske. Motion Carried.

Moved by Hitesman, seconded by Rutt to nominate Scott Kvols as Secretary to the Board. Roll Call: Ayes: Hitesman, Dewalt, Rutt. Nays: None. Absent: Meeske. Motion carried.

- (b) Finance

#### i. Fiscal Year '25 Financial Update

Jaci updates everyone on the Financial Update for Fiscal Year '25.

Financial and Operating Report — Fiscal Year 2025 Oct 24-July 25

- Electric Department

\*Additional \$3M in SPP sales revenue year to date for FY25 compared to FY24

\*August and September are historically high revenue months for electric and would anticipate nearing the budgeted revenue number.

- Gas Department

\*Over 5% increase in natural gas usage in FY25 through July compared to FY24

- Water Department

- \*An almost 9% increase in water usage in FY25 compared to FY24
  - Very unusual start to the watering season — dry spring
- \*An increase in water usage usually doesn't correlate to an increase in water expenses.
- Sewer Department
  - \*Sewer is typically a constant department with a minimal amount of weather driven impacts. The budget is reflected accordingly.
  - \*Main contributor for a decrease in revenue for FY25 compared to FY24 is a decrease in the contaminant surcharges.

(c) Production

(d) Operations

i. Water Conservation

Brandan discusses the Hastings Utilities Water Conservation Plan and Peak Shaving. There are 23 Natural Resource Districts in Nebraska. Each autonomously governed by their own boards. Purposed towards the conservation, protection, and management of the state's natural resources. The city of Hastings is impacted by the management of two natural resource districts.

Groundwater levels in LBNRD (Little Blue Natural Resources District) Unit 1 have dropped an average of 4'9" in the last 4 years (3'4" in Unit 2). LBNRD acts to install conservation mandates for activities in Unit 1 commencing May 2025. 5-year allocation of irrigation for agriculture (65" total). 5-year allocation for non-ag businesses (not to exceed 3-year average). Municipalities to develop, submit, and act on conservation plans by May 2026.

City staff visited LBNRD staff on July 15, 2024, to discuss conservation plan considerations. Wide range of options, short-term deadline. Conservation plan to show meaningful progress without abruptly affecting revenue. Looking at a two-phase approach, both phases focusing on residential yard irrigation efficiency and recreational use.

Phase 1: Smart Yard Irrigation Incentive via Aqualytics

- Anticipating a 7-year program, expandable with good participation/results.
- Year 1 pilot: Offered to employees of the city that are water customers to work out initial issues. \* Incentives is one Rachio brand smart sprinkler controller per participant (limit 30 total devices). \* Participant signs up for 5 years, HU can move time of day watering (limit 2 per week) and gathers watering data via app.
- Years 2 and 3 open to all residential water customers with the goal of 90 devices in the program (expandable).

Why? Conservation — Smart yard irrigation controllers can save customers 15%-40% on their outdoor water usage. This saves the customer money and helps to conserve water resources. Contamination — Excess yard irrigation drives nitrogen fertilizer past the root line. More efficient yard irrigation means less nitrate contamination in the groundwater. Peak Shaving — Participants enable Hastings Water Department to move water load off of forecast peaking events, potentially delaying or possibly eliminating costly system expansion.

- Current system capacity is at about 1,000,000 gallons per hour. - Moving 90 sprinkler controllers off-peak could shave about 55,000 gallons per hour (about one well).

- Capital costs for a new well roughly \$700,000, annualized O&M about \$37,000 per well/year. - Year 1 smart controller pilot about \$12,000. 7-year program averages about \$10,500 per year. - Phase 1 allows us to hit the conservation plan due date of May 2026 and by year 3 conserve 1.1 to 3.1 millions gallons of water per year.

Phase 2: Tiered Water Rates for Residential Customers.

- Current residential water rates are flat and not adjusted with usage. Tiered rates increase in blocks as usage increases.

- Initial tier is designed to include essential use volumes. In Nebraska's communities of size, that volume varies from 5-9 CCF per month (748 gallons per CCF).

- Customers that use above first tier threshold move to 2nd tier with higher rates (non-essential/recreational use).

- Fremont, Grand Island, and Lincoln utilize tiered residential rates. Kearney, Columbus, and North Platte do not. Omaha utilizes seasonal rates (low Nov. to May, high June to Oct.)

Why? Conservation - Tiered water rates have historically resulted in an average 2.5% decrease in residential water use. For Hastings, that would be conserving about 22.3 million gallons per year based on 3-year average residential consumption.

Contamination — Excess yard irrigation drives nitrogen fertilizer past the root line. More efficient yard irrigation means less nitrate contamination in the groundwater.

Culture - Clean, reliable drinking water is not cheap and its not infinite. Moving to tiered rates makes a clear statement that the city of Hastings prioritizes responsible use.

Hastings Utilities Water Conservation Plan and Peak Shaving

- Cost of service study budgeted this year. Bid winner will investigate tiered rates.

- Will continue to investigate revenue impacts. Contacted communities reported little/no impact.

- If recommended and approved, tiered residential rates will not go into effect until Oct. 2026. Phase 1 will meet plan deadline; phase 2 will not but will be more significant.

- Pilot program for smart sprinkler incentive to start immediately.

(e) Administration

i. Utility Update

Karl updates everyone on the Utility Billing. He also talks about the Share the Warmth program.

Share the warmth is designed in coordination with The Salvation Army, Catholic Social Services, and Community Action Partnership of Mid-Nebraska.

- Tailored to assist Hastings Utility customers who may be unable to afford their utility bills during the colder months. -December 1st to April 30th. -Individuals 60 years of age or older, individuals with disabilities, and anyone experiencing unusual needs.

- Hastings Utilities assists in the collection of funds through 1-time donations or reoccurring deductions on monthly utility bills

- 100% of funds collected are directed to Salvation Army as the fiduciary

- Donated funds are used exclusively to assist those in need with their Hastings Utilities invoice

- Salvation Army coordinates the dispersal of funds with partner agencies

- Salvation Army and partner agencies have established the criteria for approval and are responsible to disperse all funds

\*\*\* Ways to Contribute

- One time Contribution — Reoccurring Charge on Bill

(f) Other

4. Possible Closed Session (if necessary or requested).

**ADJOURN:**

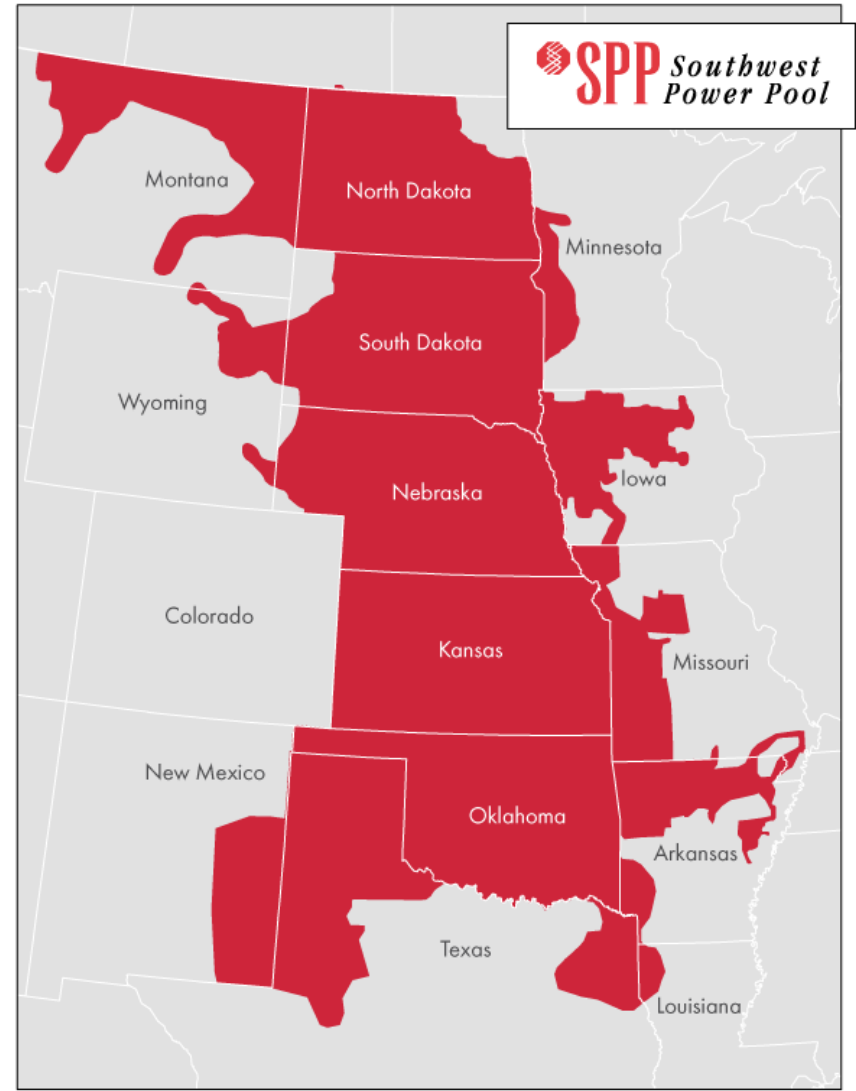
Motioned to adjourn by Dewalt, seconded by Kvols. Roll Call: Ayes: Hitesman, Dewalt, Kvols, Rutt. Nays: None. Absent: Meeske. Adjourned at 9:51 am.

APPROVED:

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Board Secretary

# Southwest Power Pool



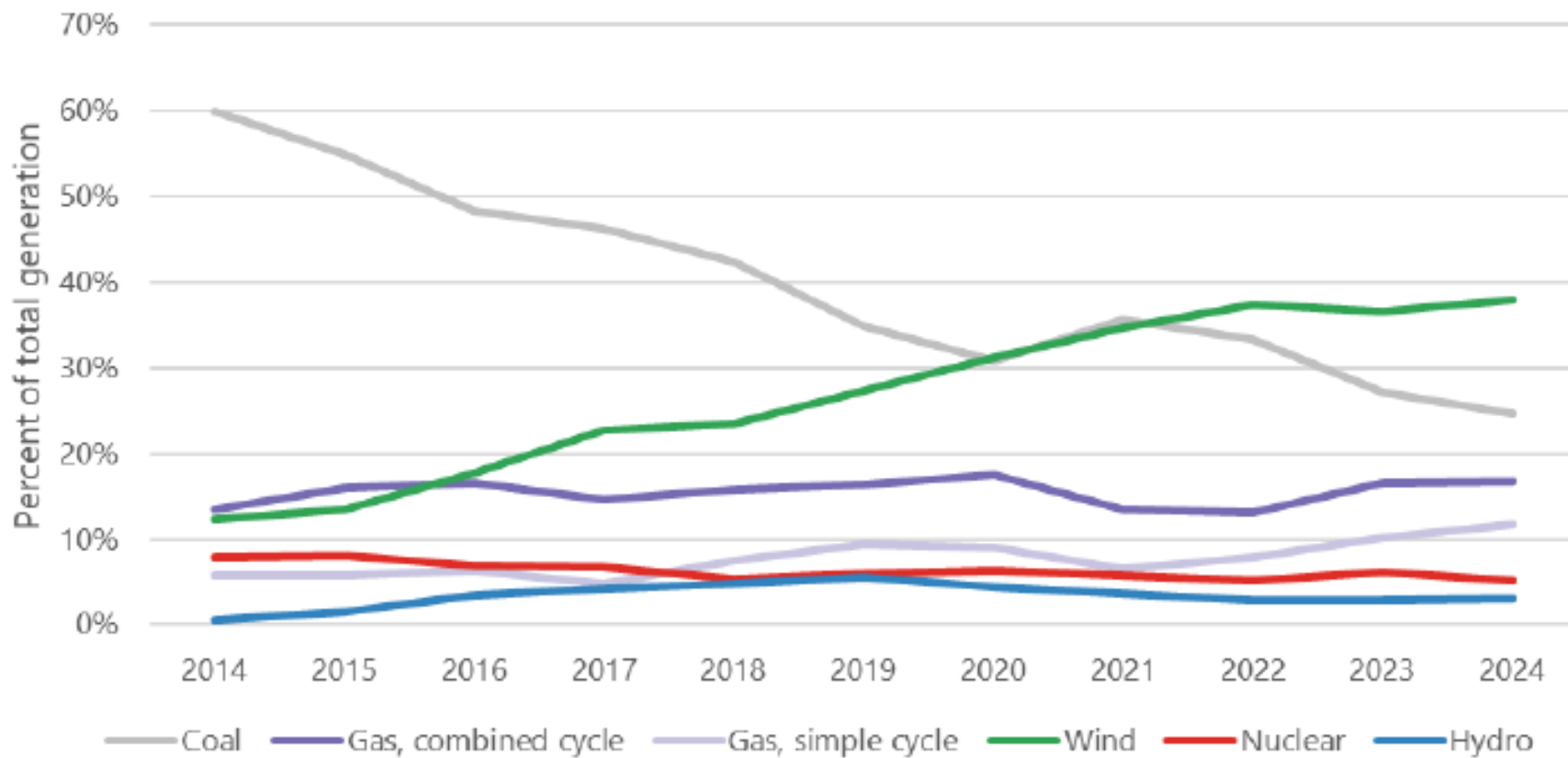
# What is the Southwest Power Pool?

SPP is a regional transmission organization (RTO): a nonprofit corporation mandated by the Federal Energy Regulatory Commission to ensure reliable supplies of power, adequate transmission infrastructure and competitive wholesale electricity prices on behalf of its members.

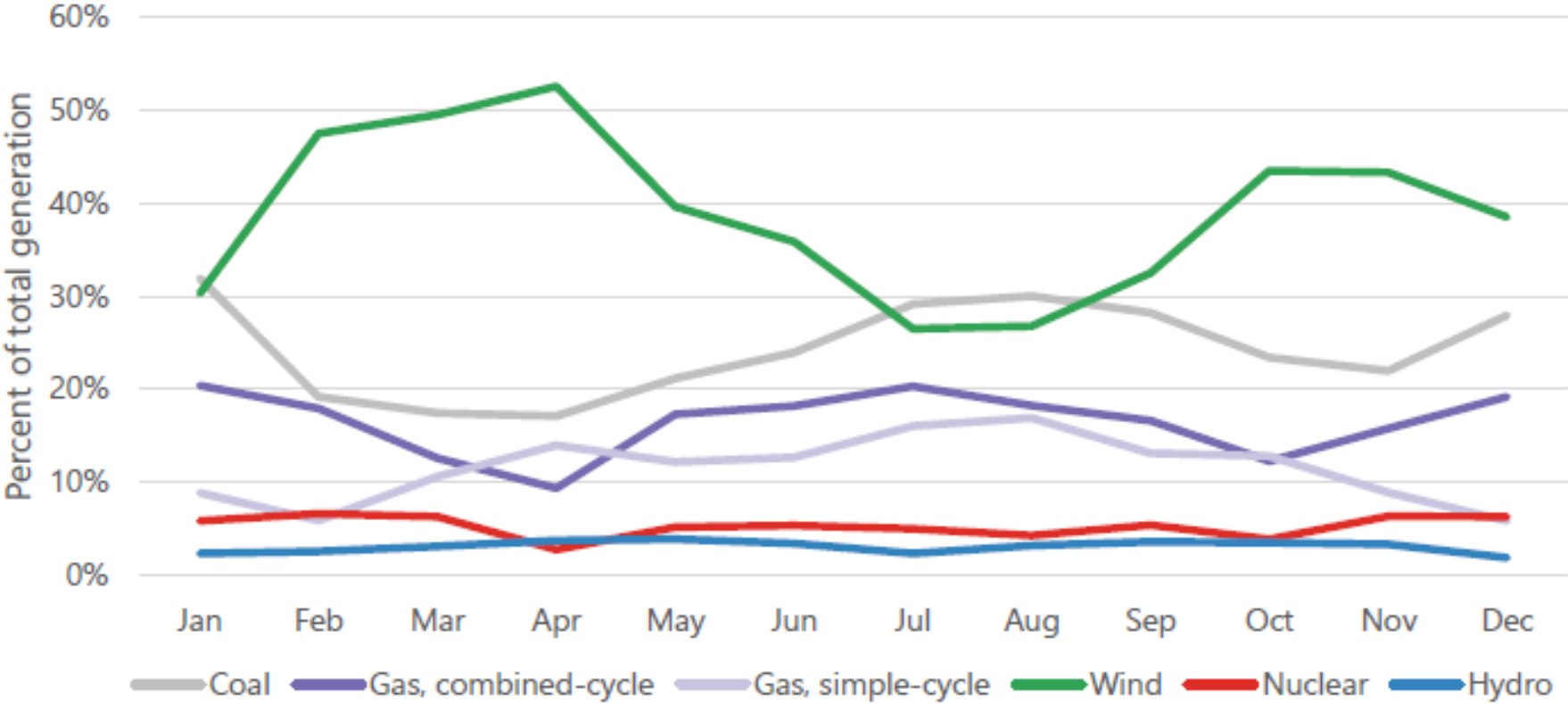
SPP dispatches power for the entire region out of their headquarters in Little Rock, Arkansas.

# SPP Generation Mix

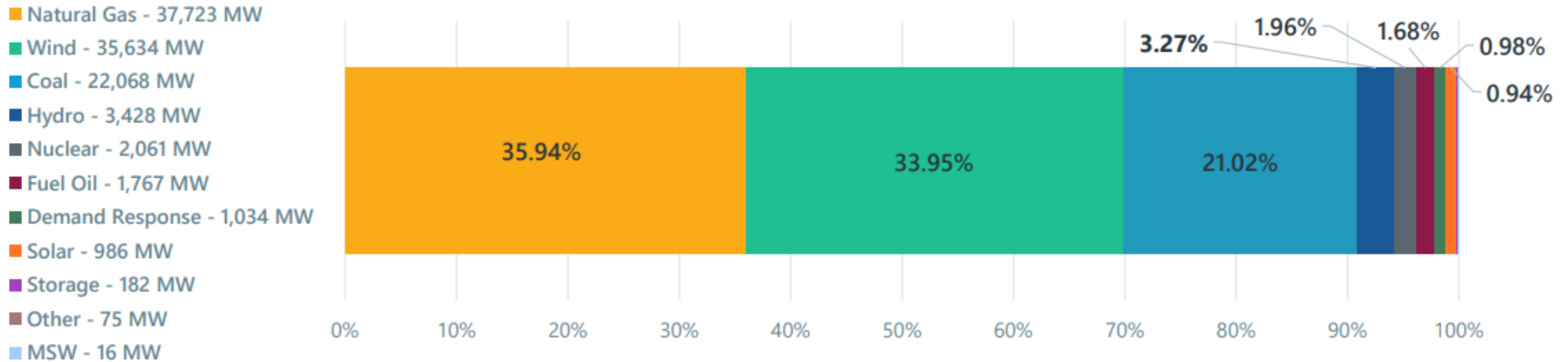
**Figure 2–20 Generation by technology type, real-time, annual**



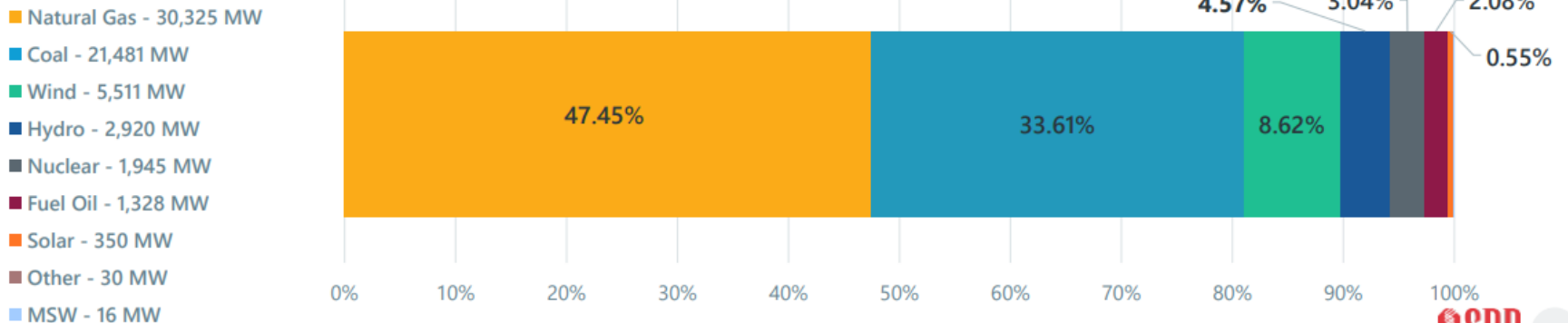
**Figure 2-21 Generation by technology type, real-time, monthly**



## NAMEPLATE GENERATING CAPACITY – 104,972 MW *(As of May 2025)*



## ACCREDITED GENERATING CAPACITY – 63,908 MW *(As of Summer 2024)*



SPP Internal Only

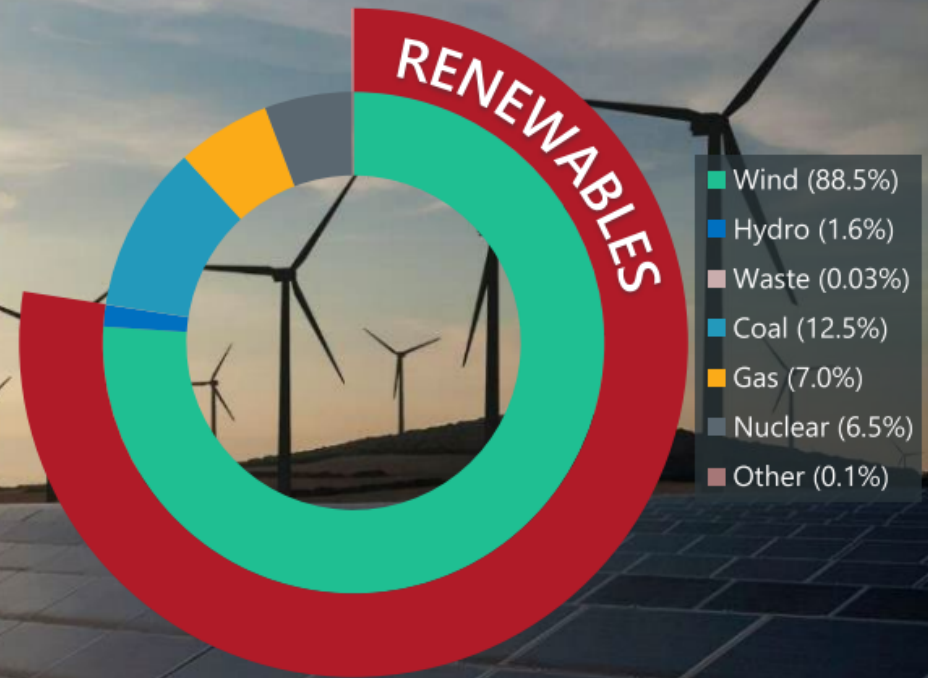




# SPP Renewables Impact

# RENEWABLE PENETRATION

- Renewable penetration record: **90.2%** of load
  - 2:42 a.m. on 3/29/22
  - **22,351 MW** of 24,787 MW of load served by renewables
  - **90.2%** of total generation at that time was renewables

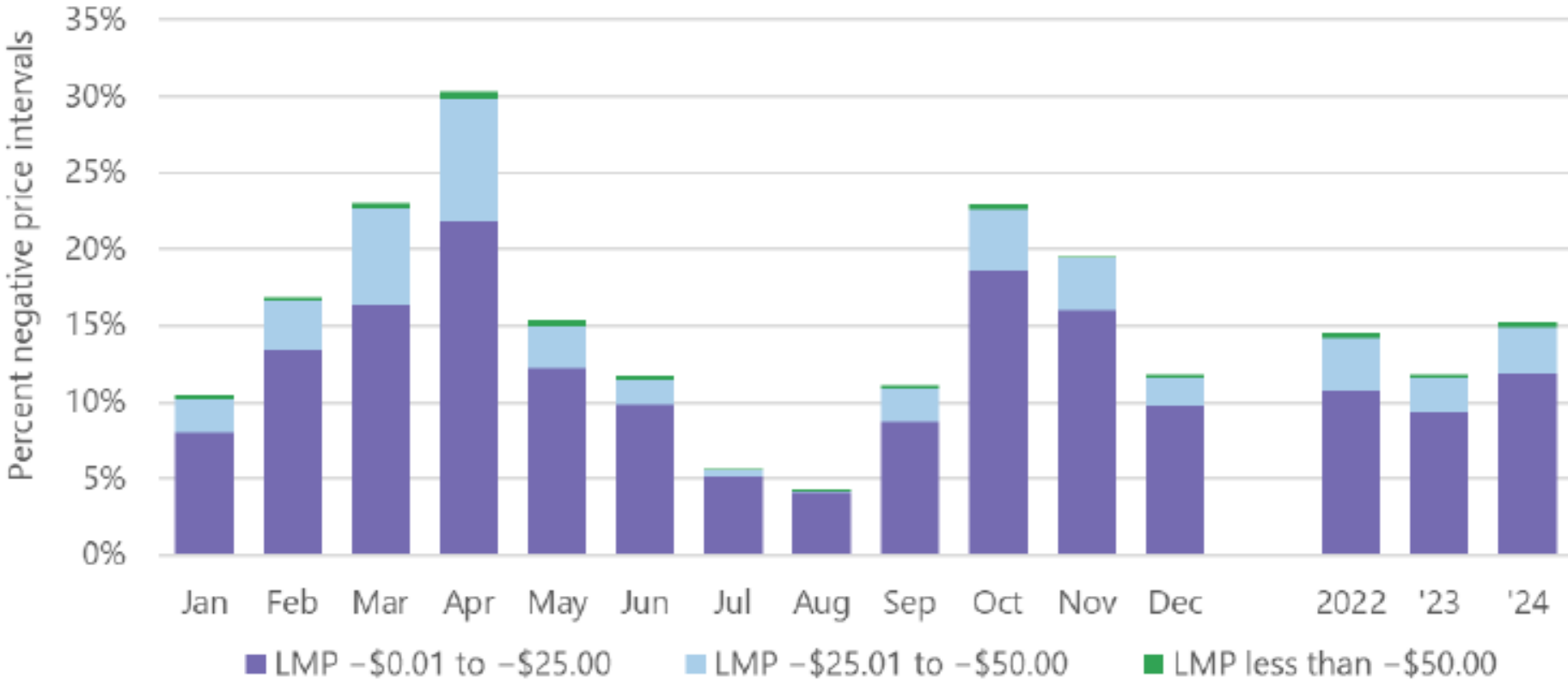


Penetration of Load by Fuel Type

## WIND IN SPP'S SYSTEM

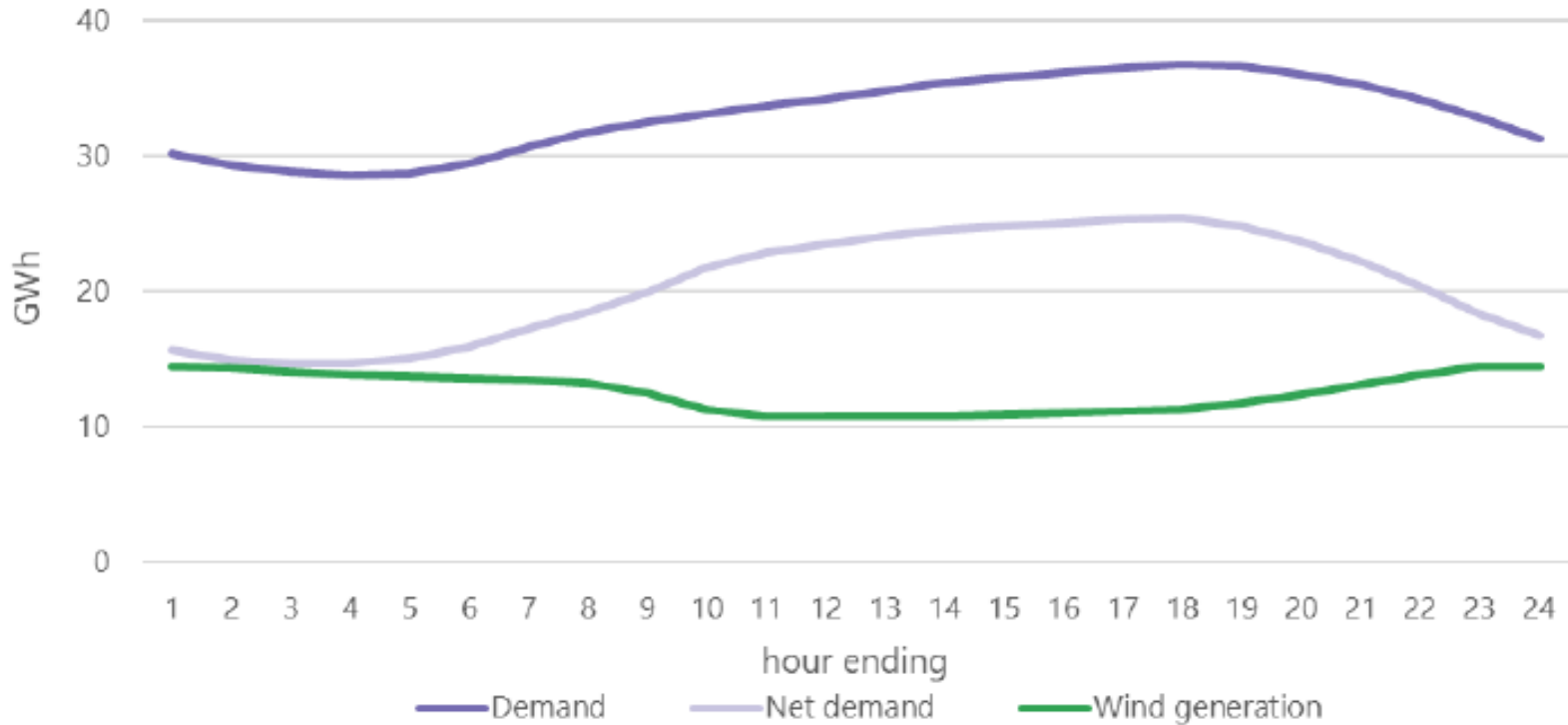
- **34,808 MW** Wind installed as of January 2025
  - 15,460 turbines at 253 wind resources in the eastern interconnection (most are 80m hub height)
- **23,838 MW** Maximum wind output (3/16/23)
- **181.8 MW** Minimum wind output (last 12 mos.): (7/23/24 @ 11:09 a.m.)
- **88.5%** All-time maximum wind penetration (3/29/22)
- **39.5%** Average wind penetration (2024)

**Figure 4-16 Negative price intervals, real-time, monthly**



The frequency of negative price intervals in the real-time market was 15.2% of all intervals in 2024, up from 11.8% in 2023.

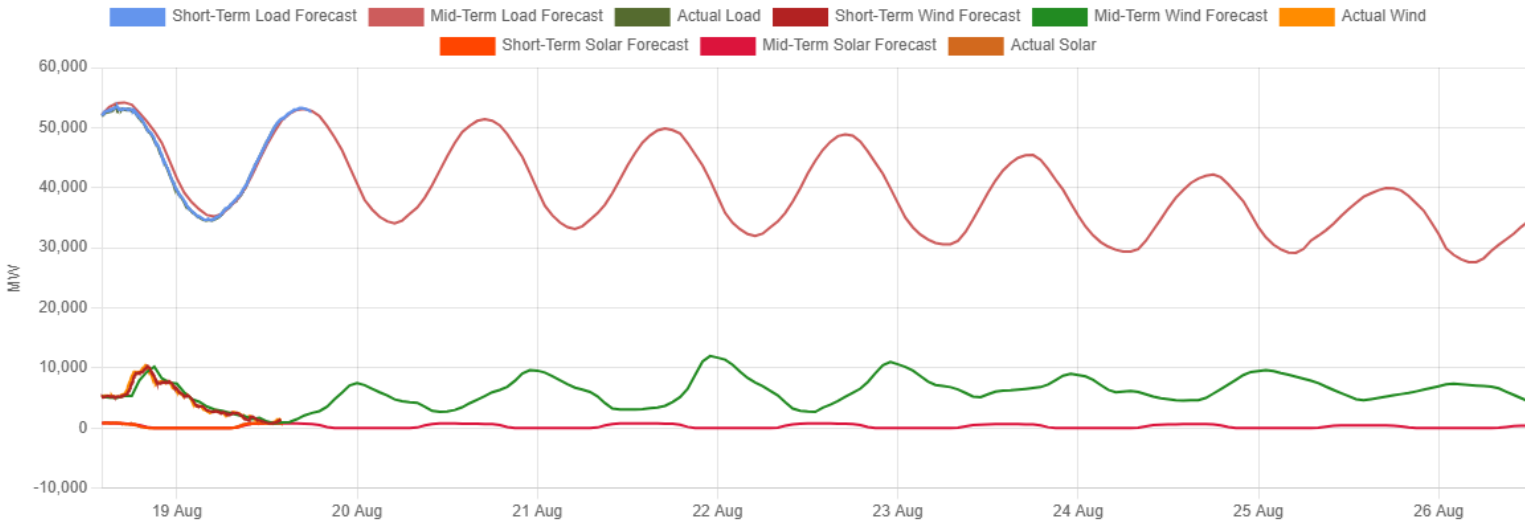
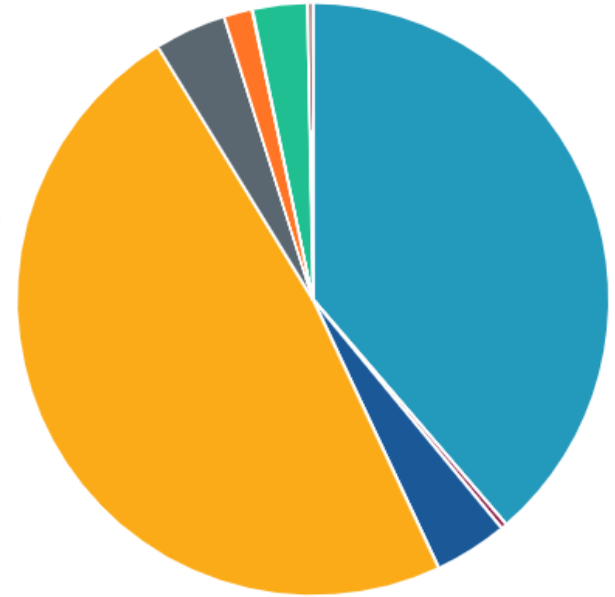
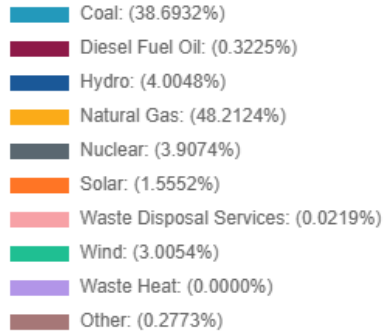
**Figure 2-32 Average demand, net demand, and wind generation by hour of day**



Wind generation typically produces more energy when demand is lowest and less when demand is highest. Wind generation is at the highest levels in the overnight hours while demand is low.

Pie chart view of current generation mix percentage by fuel type.

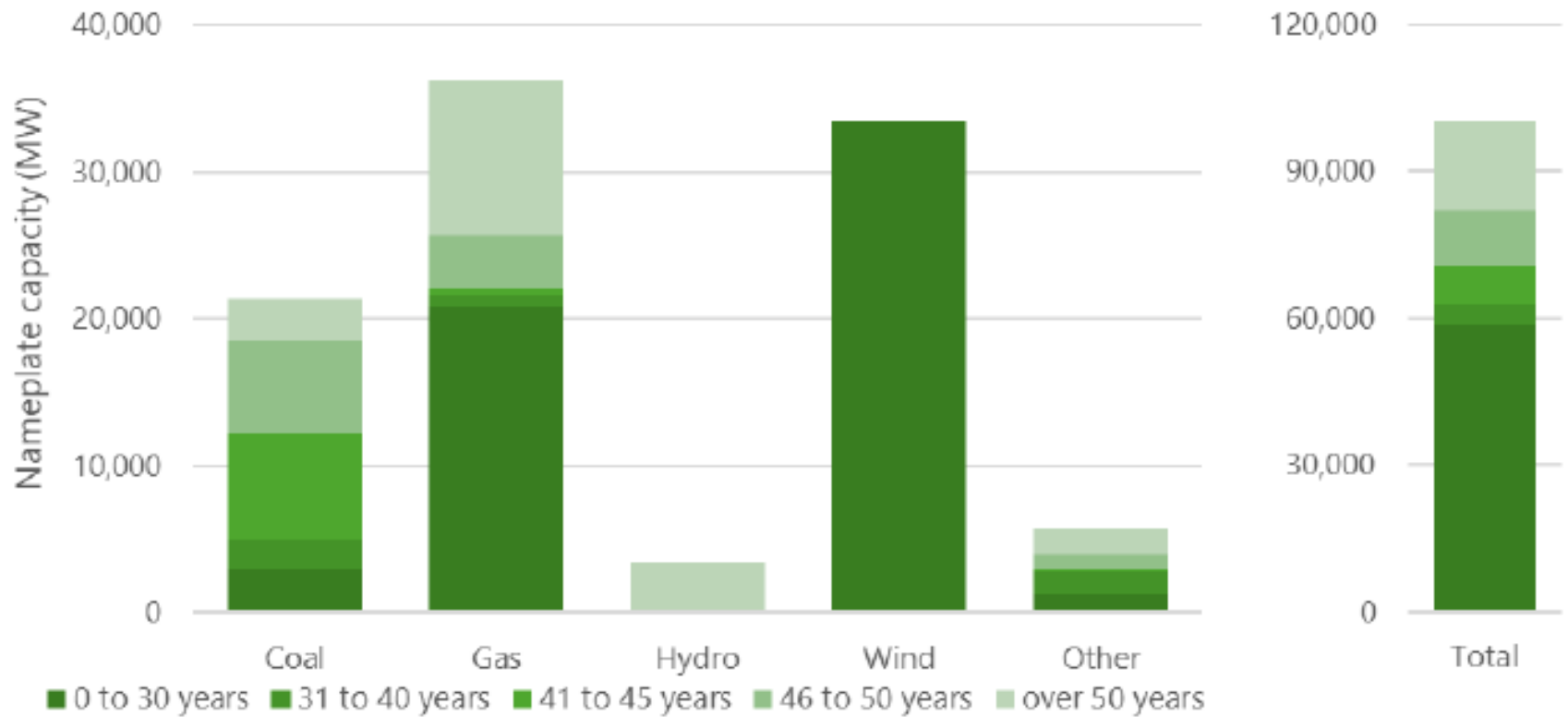
# Generation Mix from August 18<sup>th</sup>, 2025



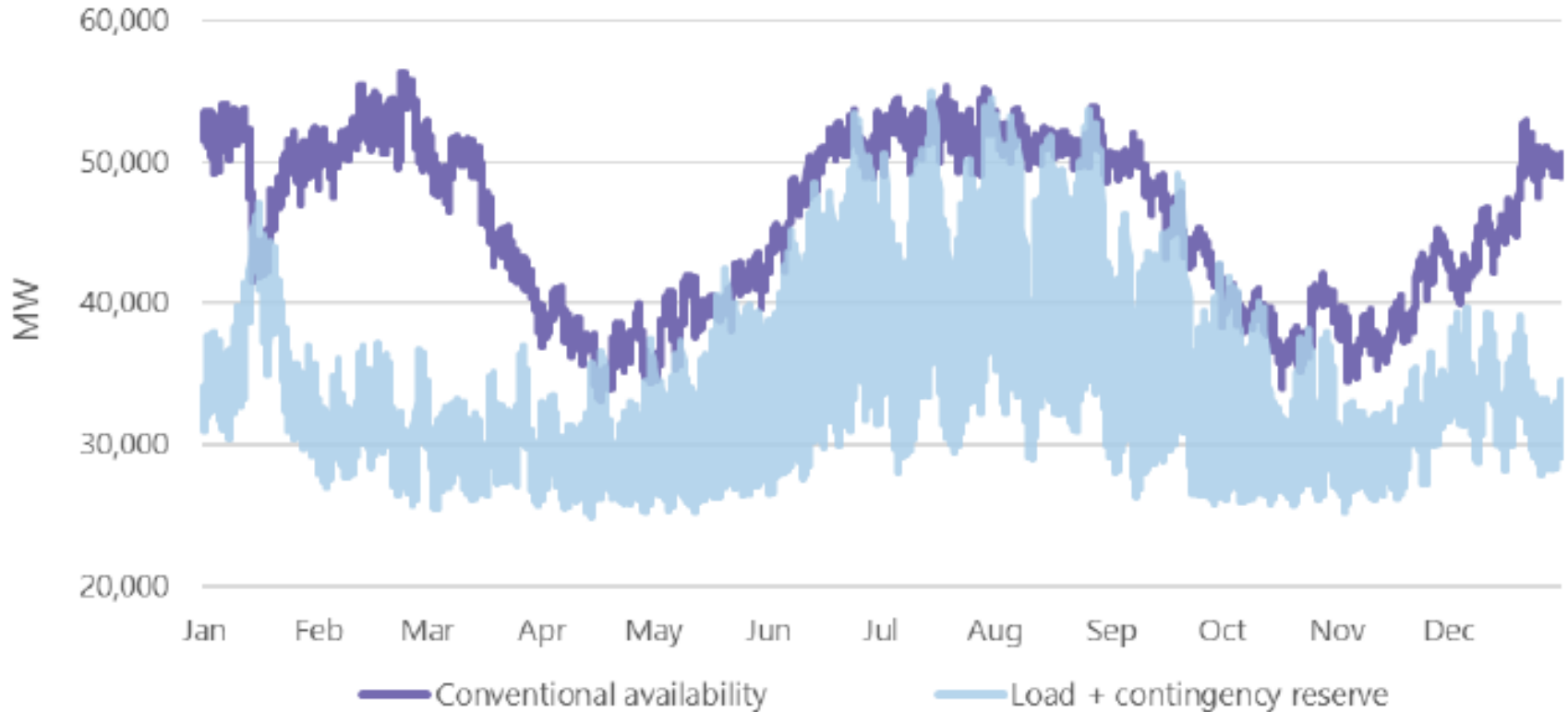


# SPP Current and Future Challenges

**Figure 2-14 Capacity by age of resource**

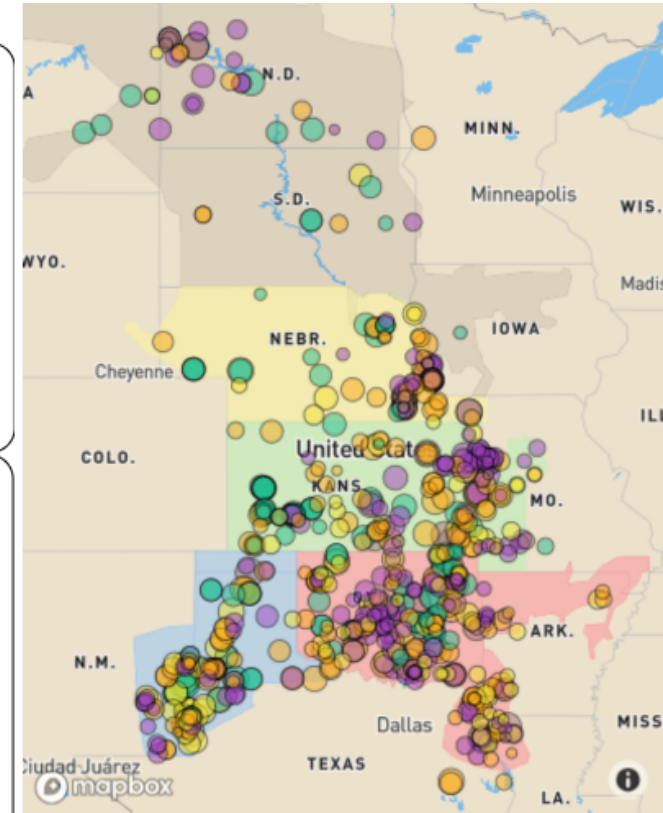
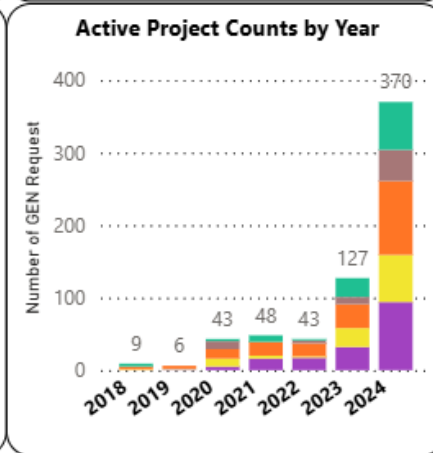
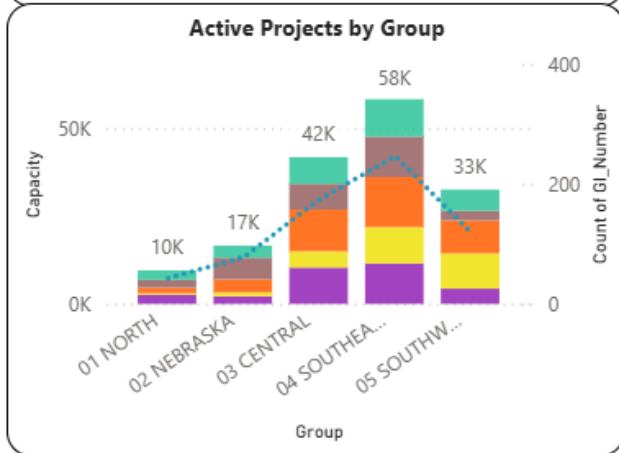
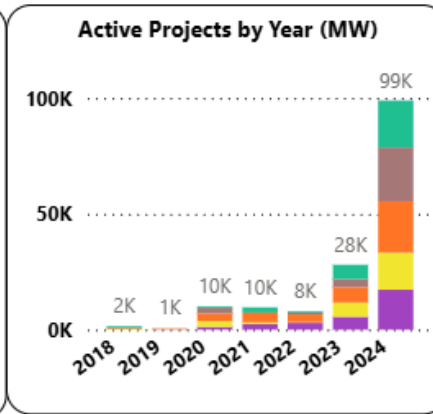
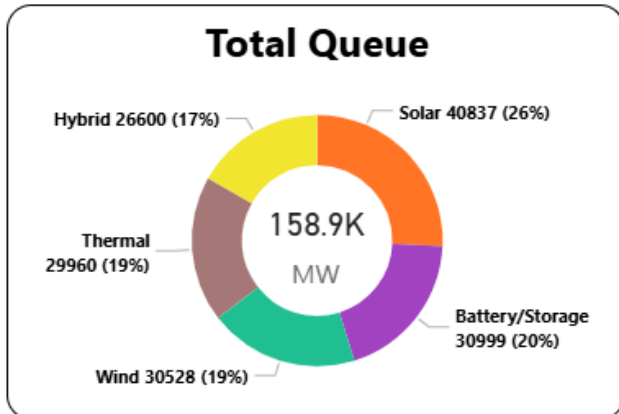


**Figure 3-13 Conventional capacity available versus load, 2024**



# SPP Generation Interconnection Queue

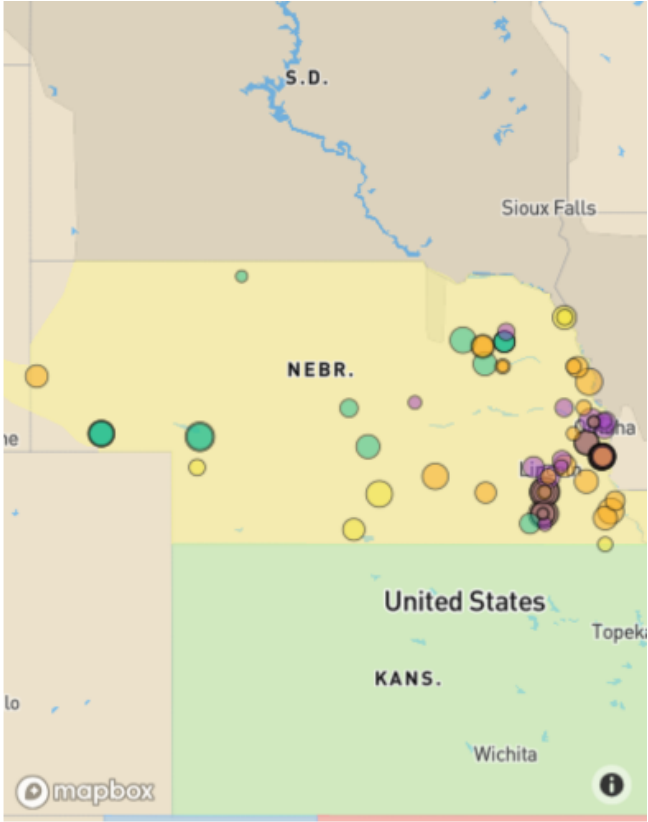
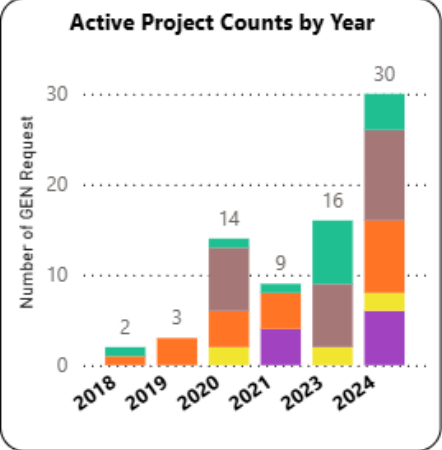
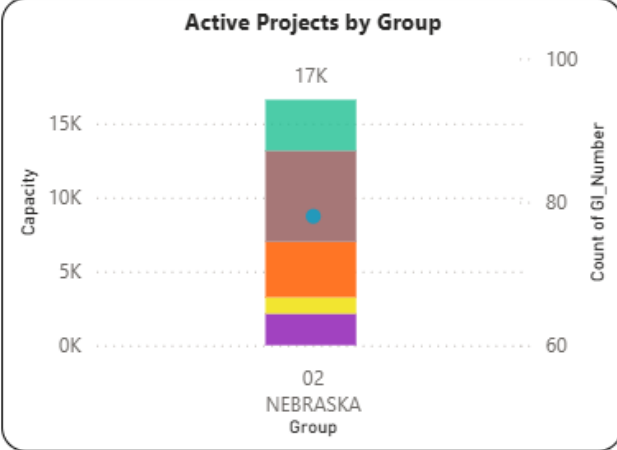
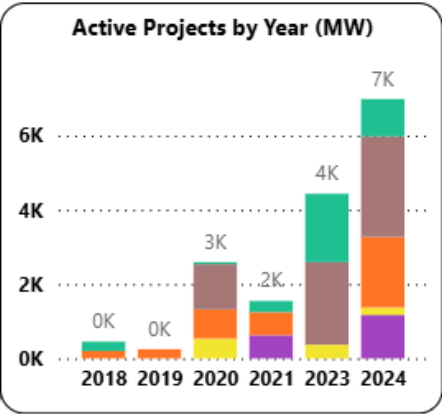
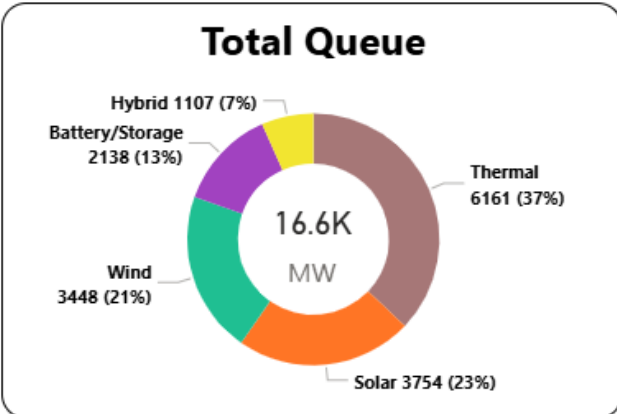
Generation Type ● Battery/Storage ● Hybrid ● Solar ● Thermal ● Wind



**Disclaimer:** The data provided is for information purposes only. Questions? See [SPP GI Management System](#). Click [HERE](#) for SPP GI Web Site. Click [HERE](#) for GI Queue data.

# Nebraska Generation Queue

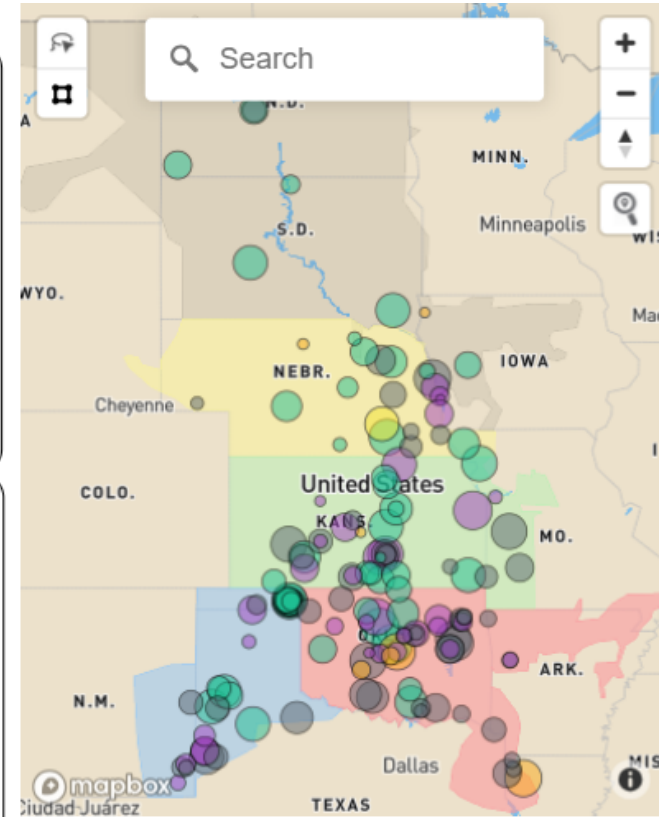
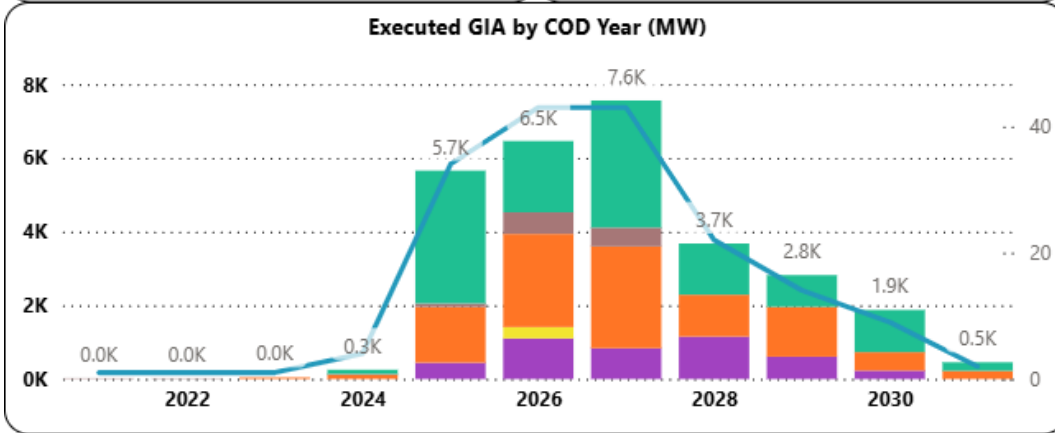
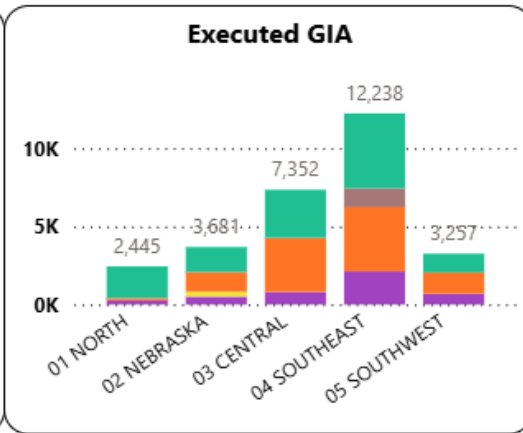
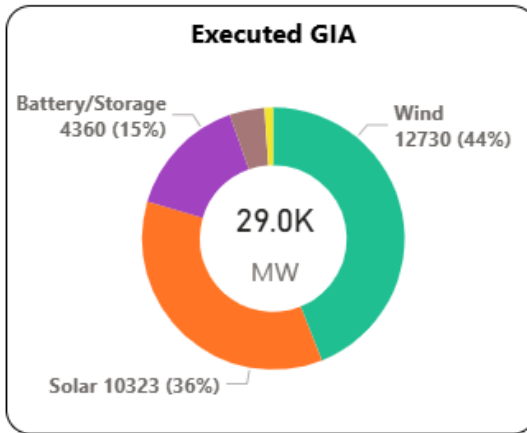
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# SPP Executed GIA's

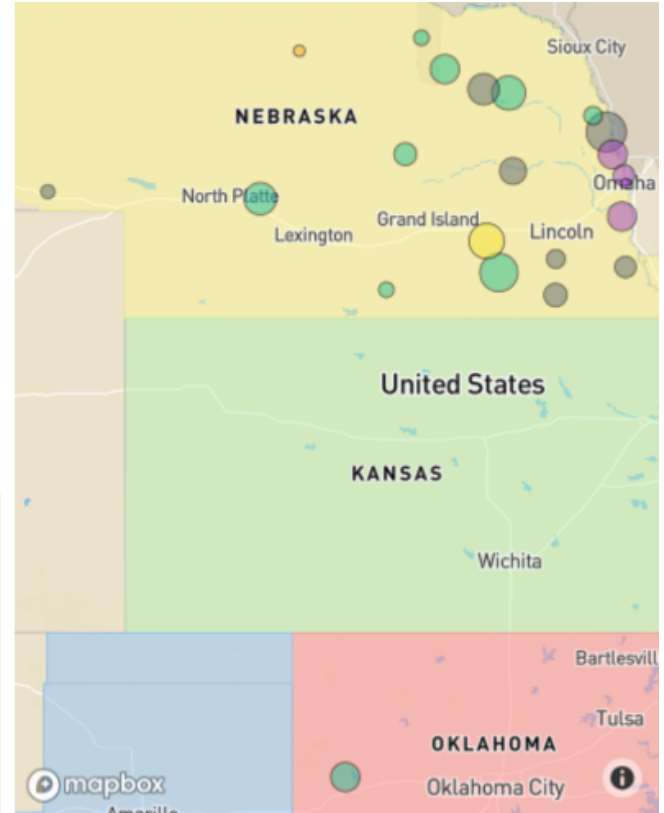
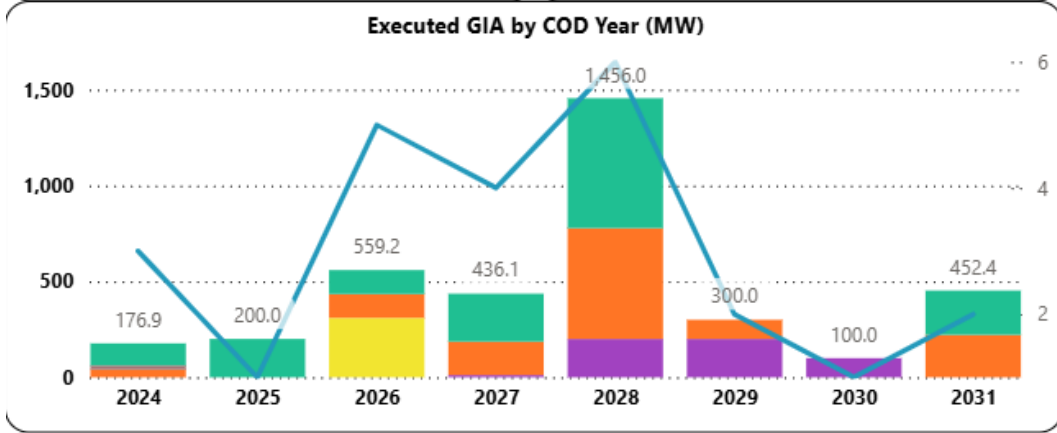
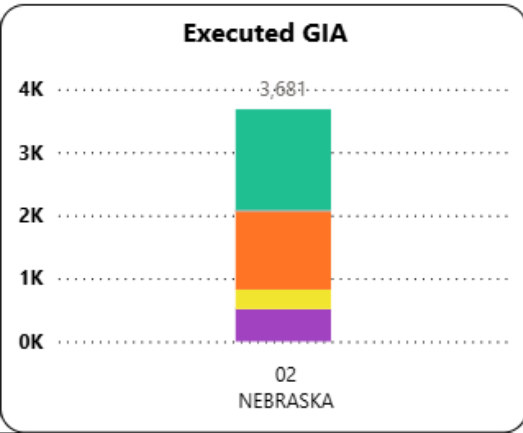
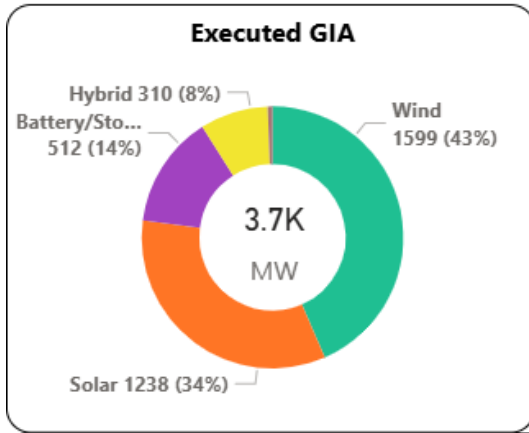
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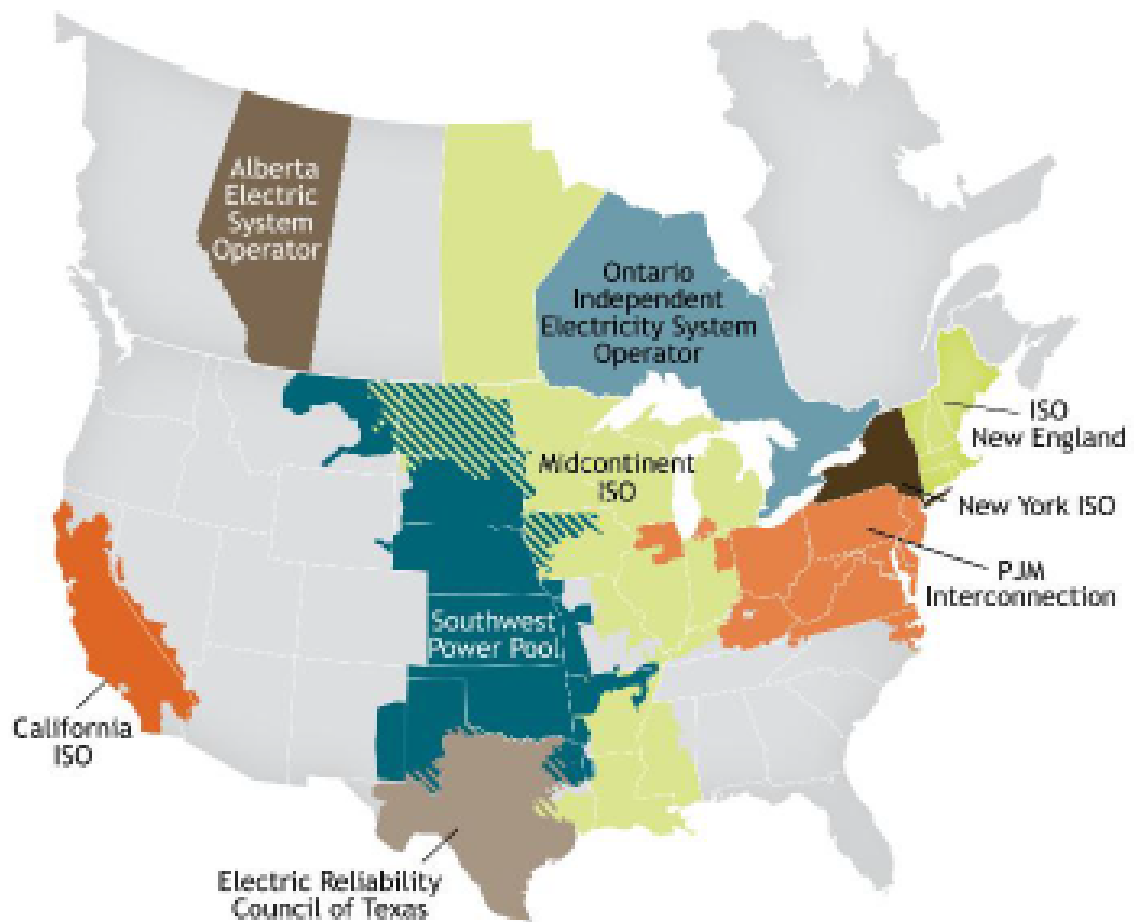
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# Nebraska Executed GIA's

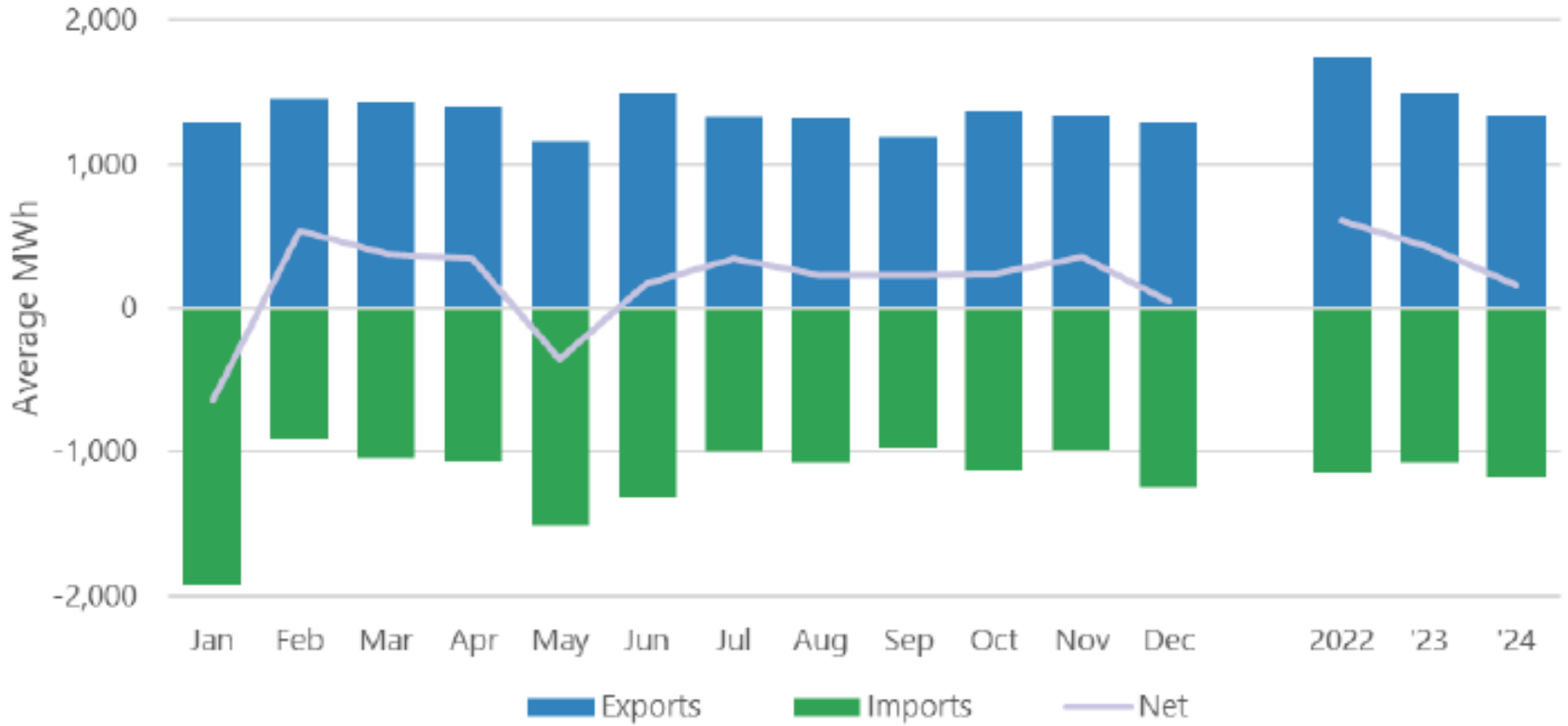
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**Figure 2-35 Exports and imports, SPP system**



# Southwest Power Pool (SPP) Market Changes for Reliability

SPP is implementing new policies to help increase the reliability of the region. These policies underscore the need for our generation units to be as reliable as possible in the summer and the winter.

- Seasonal Capacity Accreditation
- Performance Based Accreditation (PBA) and Fuel Assurance

# Hastings' Strategic Options

Option:	Summary:	Benefits:	Considerations:
<b>A: Do Nothing</b>	Continue to operate plants for as long as possible.	Low immediate cost.	O&M and Capital investments, long-term outage risk, regulatory risk, rate impacts.
<b>B: Convert WEC1 to Natural Gas</b>	≈\$38M retrofit	Extend the life of an existing asset.	Significant investment on an older asset for a short-term solution.
<b>C: Build New Generation</b>	Peaking or combined-cycle, fuel flexible plants.	High efficiency, long-term solution.	High capital investment (\$1-2M per MW), long lead time.
<b>D: Other Options</b>	Solar, Battery Storage, Small Modular Reactors (SMR), Purchase Power Agreements.	Long-term solutions, building for future clean energy policies.	Capital investment, viability of technology, rate impacts.

- Initiate feasibility studies for a WEC1 conversion and new generation.
- Evaluate long-term cost, regulatory changes, and customer rate impacts.

## Sources:

State of the Market 2024 (May 2025) Southwest Power Pool Market Monitoring

Our Generational Challenge: (2024) Southwest Power Pool

SPP Generation Interconnection Queue Dashboard (August 2025) [spp.org/engineering/generator-interconnection/](https://www.spp.org/engineering/generator-interconnection/)



Utility Board Meeting  
November 2025

# Hastings Utilities Water Conservation Plan and Peak Shaving



- 23 Natural Resource Districts in Nebraska. Each autonomously governed by their own boards. Purposed towards the conservation, protection, and management of the state's natural resources.
- The city of Hastings is impacted by the management of two natural resource districts.

# Hastings Utilities Water Conservation Plan and Peak Shaving

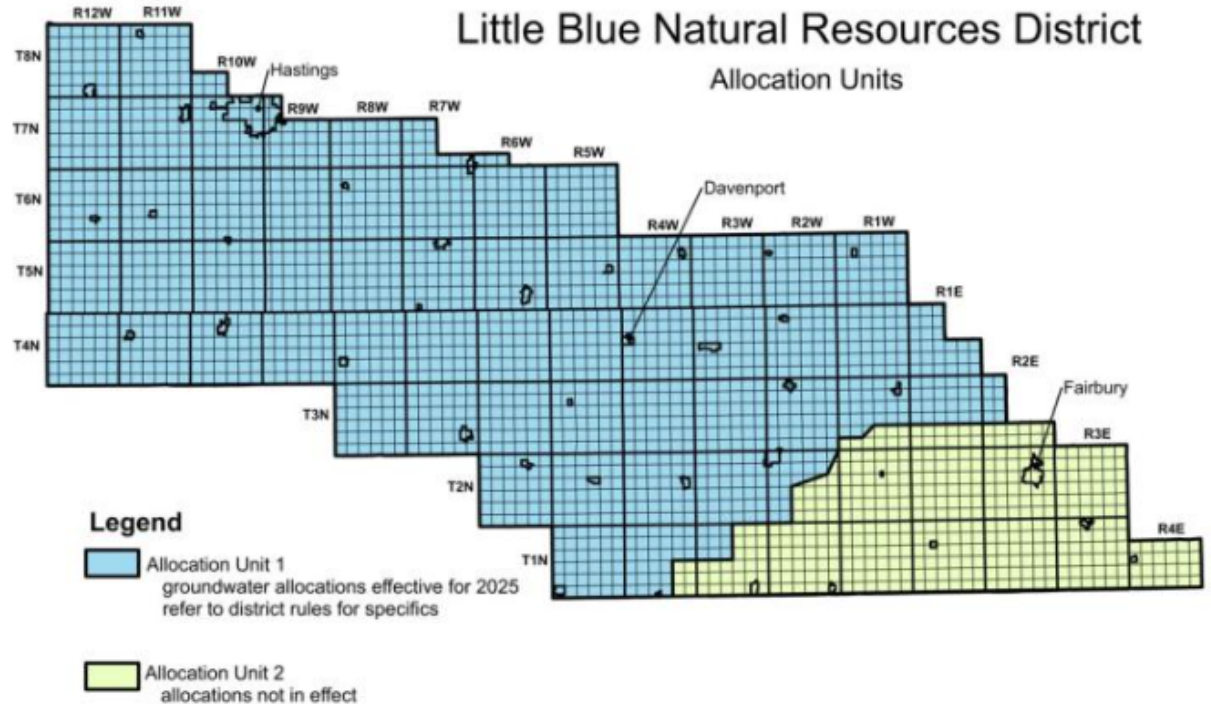
- Groundwater levels in LBNRD Unit: 1 have dropped an average of 4' 9" in the last 4 years (3'4" in Unit 2).

- LBNRD act to install conservation mandates for activities in Unit 1 commencing May 2025.

- *5 yr allocation of irrigation for agriculture (65" total).*

- *5 yr allocation for non-ag businesses (not to exceed 3 yr average).*

- *Municipalities to develop, submit, and act on conservation plans by May 2026.*



# Hastings Utilities Water Conservation Plan and Peak Shaving

- City staff visited LBNRD staff July 15<sup>th</sup>, 2024, to discuss conservation plan considerations. wide range of options, short term deadline.
- Conservation plan to show meaningful progress without abruptly affecting revenue.
- Looking at a two-phase approach, both phases focusing on residential yard irrigation efficiency and recreational use.

# Hastings Utilities Water Conservation Plan and Peak Shaving

## Phase 1: Smart Yard Irrigation Incentive via Aqualytics

- Anticipating 7-year program, expandable with good participation / results.
- Year 1 Pilot: Offered to employees of the city that are water customers to work out initial issues.
  - Incentive is one Rachio brand smart sprinkler controller per participant (limit 30 total devices).
  - Participant signs up for 5 years, HU can move time of day watering (limit 2 per week) and gathers watering data via app.
- Years 2 and 3 open to all residential water customers with the goal of 90 devices in the program (expandable).

# Why?

## Conservation

- Smart yard irrigation controllers can save customers 15%-40% on their outdoor water usage. This saves the customer money and helps to conserve water resources.

## Contamination

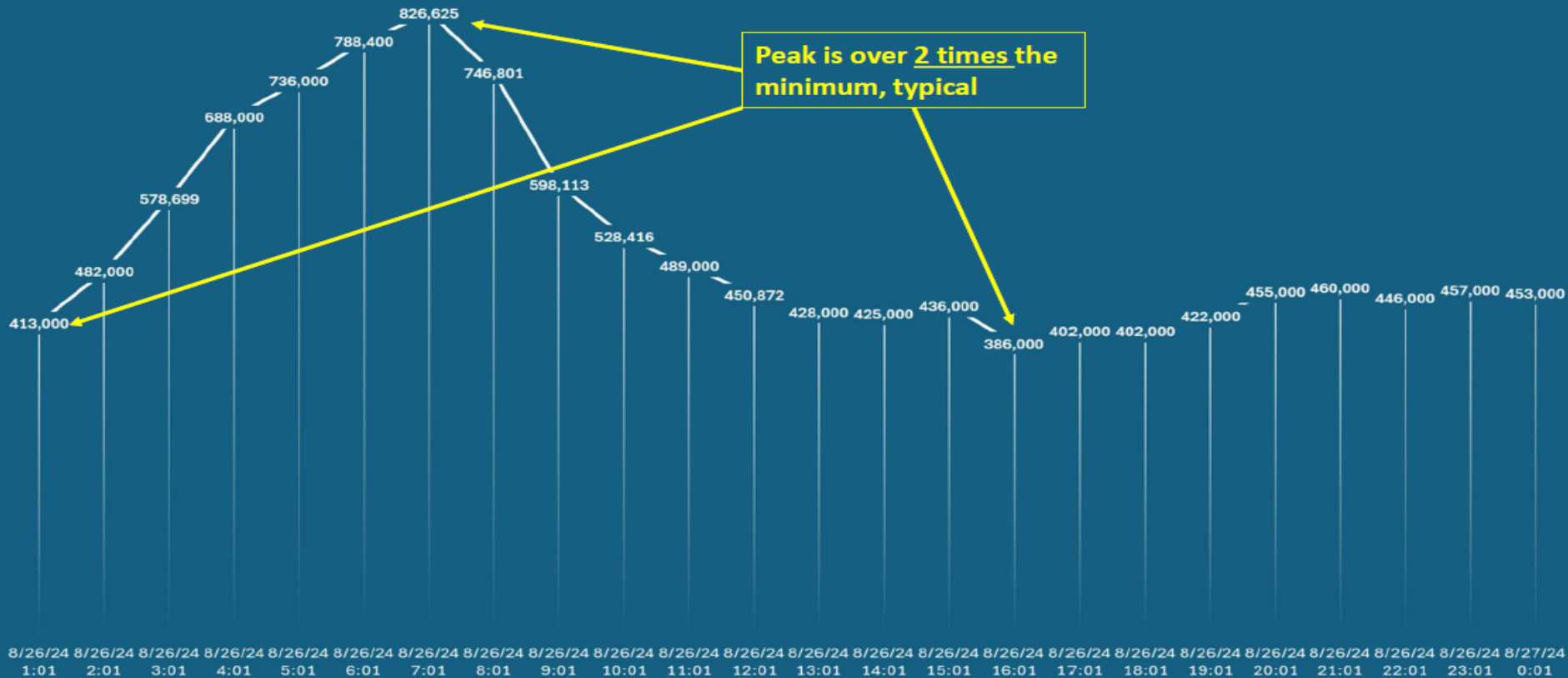
- Excess yard irrigation drives nitrogen fertilizer past the root line. More efficient yard irrigation means less nitrate contamination in the groundwater.

## Peak Shaving

- Participants enable Hastings Water Department to move water load off of forecasted peaking events, potentially delaying or possibly eliminating costly system expansion.

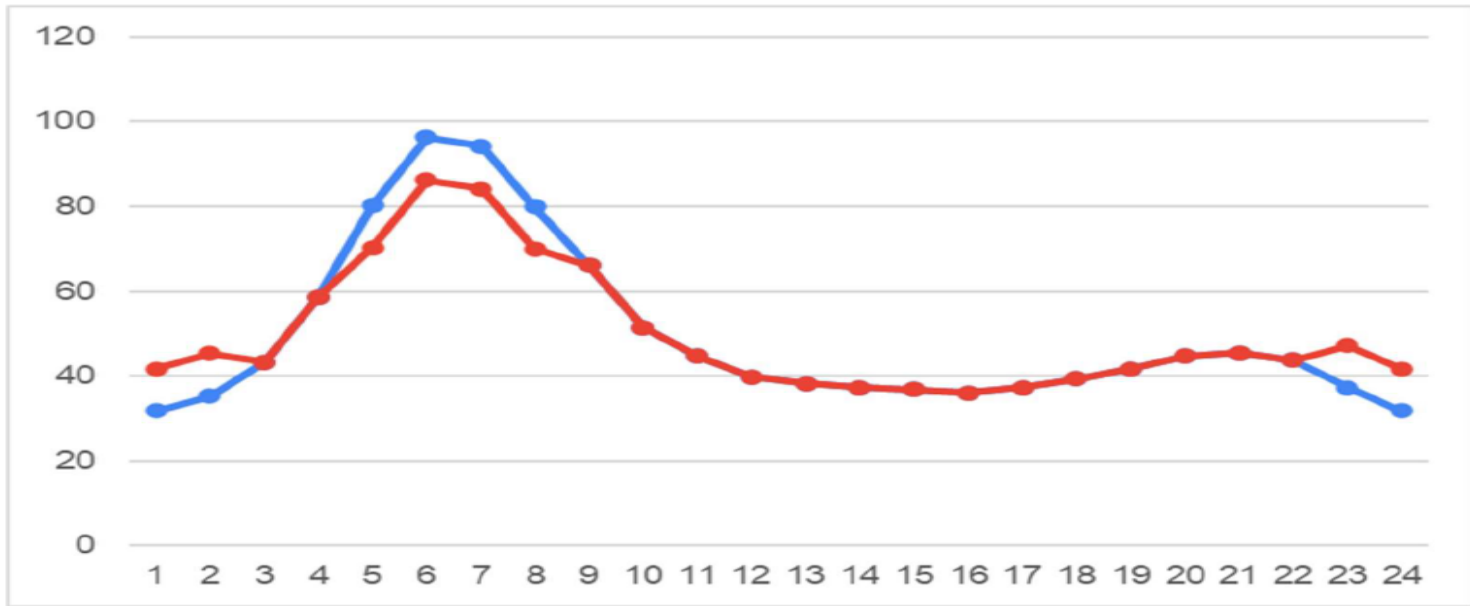
# Hastings Utilities Water Conservation Plan and Peak Shaving

GALLONS/HOUR



- Current system capacity is at about 1,000,000 gallons per hour.
- Moving 90 sprinkler controllers off-peak could shave about 55,000 gallons per hour (about one well).

# Example Large Utility – Shifting Peak within the Day



- Capital cost for a new well roughly \$700,000, annualized O&M about \$37,000 per well /year.
- Year 1 Smart Controller Pilot about \$12,000. 7-year program averages about \$10,500 per year.
- Phase 1 allows us to hit the conservation plan due date of May 2026 and by year 3 conserve 1.1 to 3.1 millions gallons of water per year.

# Hastings Utilities Water Conservation Plan and Peak Shaving

## Phase 2: Tiered Water Rates for Residential Customers

- Current residential water rates are flat and not adjusted with usage. Tiered rates increase in blocks as usage increases.
- Initial tier is designed to include essential use volumes. In Nebraska's communities of size, that volume varies from 5-9 CCF per month (748 gallons per CCF).
- Customers that use above first tier threshold move to 2<sup>nd</sup> tier with higher rates (non-essential / recreational use).
- Fremont, Grand Island, and Lincoln utilize tiered residential rates. Kearney, Columbus, and North Platte do not. Omaha utilizes seasonal rates (low Nov. to May, high June to Oct.)

# Why?

## Conservation

- Tiered water rates have historically resulted in an average 2.5% decrease in residential water use. For Hastings, that would be conserving about 22.3 million gallons per year based on 3-year average residential consumption.

## Contamination

- Excess yard irrigation drives nitrogen fertilizer past the root line. More efficient yard irrigation means less nitrate contamination in the groundwater.

## Culture

- Clean, reliable drinking water is not cheap and its not infinite. Moving to tiered rates makes a clear statement that the city of Hastings prioritizes responsible use.

# Hastings Utilities Water Conservation Plan and Peak Shaving

- Cost of service study budgeted this year. Bid winner will investigate tiered rates.
- Will continue to investigate revenue impacts. Contacted communities reported little / no impact.
- If recommended and approved, tiered residential rates will not go into effect until Oct. 2026. Phase 1 will meet plan deadline; phase 2 will not but will be more significant.
- Pilot program for smart sprinkler incentive to start immediately.



# HASTINGS UTILITIES



# HASTINGS UTILITIES

Utility Board Meeting  
December 2025



# Financial and Operating Report

Fiscal Year 2025 Oct 24-Sept25  
December 2025

# Electric Department

	FY2024 Q4	FY2025 Q4	FY2025 Budget	Percent of Budget
<b>Operating Revenue</b>	<b>\$52,478,980</b>	<b>\$60,177,632</b>	<b>\$59,902,397</b>	<b>100%</b>
<b>Operating Expenses</b>	<b>\$53,322,968</b>	<b>\$55,398,999</b>	<b>\$57,701,133</b>	<b>96%</b>
<b>Net change before Other Inc/Exp</b>	<b>(\$4,951,943)</b>	<b>\$477,930</b>	<b>(\$2,537,736)</b>	
<b>Net Change in Financial Position</b>	<b>(\$1,135,218)</b>	<b>\$5,245,968</b>	<b>\$3,205,309</b>	

- Additional revenue through increased usage, rate increase, and increased SPP sales (generation) in FY25 compared to FY24

# Gas Department

	<b>FY2024 Q4</b>	<b>FY2025 Q4</b>	<b>FY2025 Budget</b>	<b>Percent of Budget</b>
<b>Operating Revenue</b>	<b>\$10,107,324</b>	<b>\$10,422,217</b>	<b>\$10,279,600</b>	<b>101%</b>
<b>Operating Expenses</b>	<b>\$9,460,892</b>	<b>\$9,916,588</b>	<b>\$10,894,241</b>	<b>91%</b>
<b>Net change before Other Inc/Exp</b>	<b>\$543,127</b>	<b>\$342,820</b>	<b>(\$754,641)</b>	
<b>Net Change in Financial Position</b>	<b>\$1,298,155</b>	<b>\$1,877,417</b>	<b>(\$503,475)</b>	

- Reduction in expenses due to retirements and time charged to the highway project
- Rate increase in effect for FY25

# Water Department

	FY2024 Q4	FY2025 Q4	FY2025 Budget	Percent of Budget
<b>Operating Revenue</b>	<b>\$7,498,733</b>	<b>\$8,290,766</b>	<b>\$8,611,630</b>	<b>96%</b>
<b>Operating Expenses</b>	<b>\$5,581,342</b>	<b>\$5,214,085</b>	<b>\$5,485,525</b>	<b>95%</b>
<b>Net change before Other Inc/Exp</b>	<b>\$1,131,594</b>	<b>\$2,167,108</b>	<b>\$2,202,105</b>	
<b>Net Change in Financial Position</b>	<b>\$1,929,021</b>	<b>\$2,976,176</b>	<b>\$2,742,753</b>	

- Revenue strongly tied to precipitation so it can vary; Rate increase in effect for FY25
- A decrease in the operating expenses was minimal issues with operating wells
  - One well repair can be almost \$100k

# Sewer Department

	FY2024 Q4	FY2025 Q4	FY2025 Budget	Percent of Budget
<b>Operating Revenue</b>	<b>\$7,774,201</b>	<b>\$6,708,015</b>	<b>\$7,363,747</b>	<b>91%</b>
<b>Operating Expenses</b>	<b>\$4,690,385</b>	<b>\$4,244,084</b>	<b>\$4,424,545</b>	<b>96%</b>
<b>Net change before Other Inc/Exp</b>	<b>\$1,301,328</b>	<b>\$601,720</b>	<b>\$1,056,202</b>	
<b>Net Change in Financial Position</b>	<b>\$1,633,663</b>	<b>\$3,059,969</b>	<b>\$1,383,519</b>	

- Main contributor for a decrease in revenue for FY25 compared to FY24 is a decrease in the contaminate surcharges
- The large increase in net position is due to a transferred lift station

# Cash Summary

	<b>FY24 Sept 30 Actual</b>	<b>FY25 Forecast Mar 31</b>	<b>Cash Sept25 Actual</b>
<b>Electric</b>	<b>\$12,183,343</b>	<b>\$13,253,238</b>	<b>\$13,517,300</b>
<b>Gas</b>	<b>\$13,226,348</b>	<b>\$13,680,548</b>	<b>\$13,603,418</b>
<b>Water</b>	<b>\$2,801,288</b>	<b>\$4,226,787</b>	<b>\$4,301,053</b>
<b>Sewer</b>	<b>\$3,906,464</b>	<b>\$534,874</b>	<b>\$1,238,257</b>

