

# FY2020 BUDGET Discussion of Rates – Part 4

Utility Advisory Board  
May 28, 2019

# Proposed Electric Pricing

## To Meet 5% Increased Revenue Requirement

Existing	Residential 850 kWh Break	GS Non-Demand 1500 kWh Break	GS Demand	Large Power
Customer Charge (\$/month)	\$14.25	\$29.50	\$100.00	\$350.00
Block 1 Energy Charge (\$/kWh)	\$0.0702	\$0.0926	\$0.0617	\$0.0577
Block 2 Energy Charge (\$/kWh)	\$0.0930	\$0.1232	N/A	N/A
Demand Charge (\$/kW)	N/A	N/A	\$9.50	\$9.75
Proposed	Residential 850 kWh Break	GS Non-Demand 1500 kWh Break	GS Demand	Large Power
Customer Charge (\$/month)	\$15.00	\$32.00	\$100.00	\$350.00
Block 1 Energy Charge (\$/kWh)	\$0.0738	\$0.0978	\$0.0645	\$0.0602
Block 2 Energy Charge (\$/kWh)	\$0.0958	\$0.1268	N/A	N/A
Demand Charge (\$/kW)	N/A	N/A	\$10.00	\$10.25

# Monthly Bill Impacts from 5% Increased Revenue Requirement

	Current Bill Amount	Proposed Bill Amount	Dollar Increase	Percentage Increase
Residential 800 kWh	\$101.21	\$104.84	\$3.63	3.6%
Residential 1000 kWh	\$126.37	\$130.60	\$4.23	3.3%
GS Non-Demand 1500 kWh	\$226.15	\$236.45	\$10.30	4.6%
GS Demand 75 kW / 30,000 kWh	\$3,818.50	\$3,940.00	\$121.50	3.2%
GS Large Demand 1000 kW / 430,000 kWh	\$51,466.00	\$53,041.00	\$1,575.00	3.1%

# Remaining Systems

- **No Base Rate Increases for the Water System**
- **No Base Rate Increases for the Wastewater System**
- **No Base Rate Increases for the Gas System**

# Water & Wastewater Connection Charges

- **Inflationary Increases of 2%\***
  - Water & Wastewater Connection Charges
  - Plan Review & Inspection
  - Water Main Tapping
  - Temporary Water Service
  - Fire Hydrant Service
  - IDistrict Infrastructure Improvement Area fees

\* Inflationary increase based on change in Engineering News Record Construction Cost Index (CCI) from 2018 to 2019

# **Water & Wastewater Connection Charges, continued**

- **Water Meter Assembly & Installation**
  - Costs being reviewed based on changes in equipment and installation
- **Reclaimed Water Rates**
  - Recommend increasing the usage charge from \$0.95/kgal to \$1.00/kgal

# **Future Rate Topics**

## **Time of Demand Electric Rate for Residential and Small Commercial**

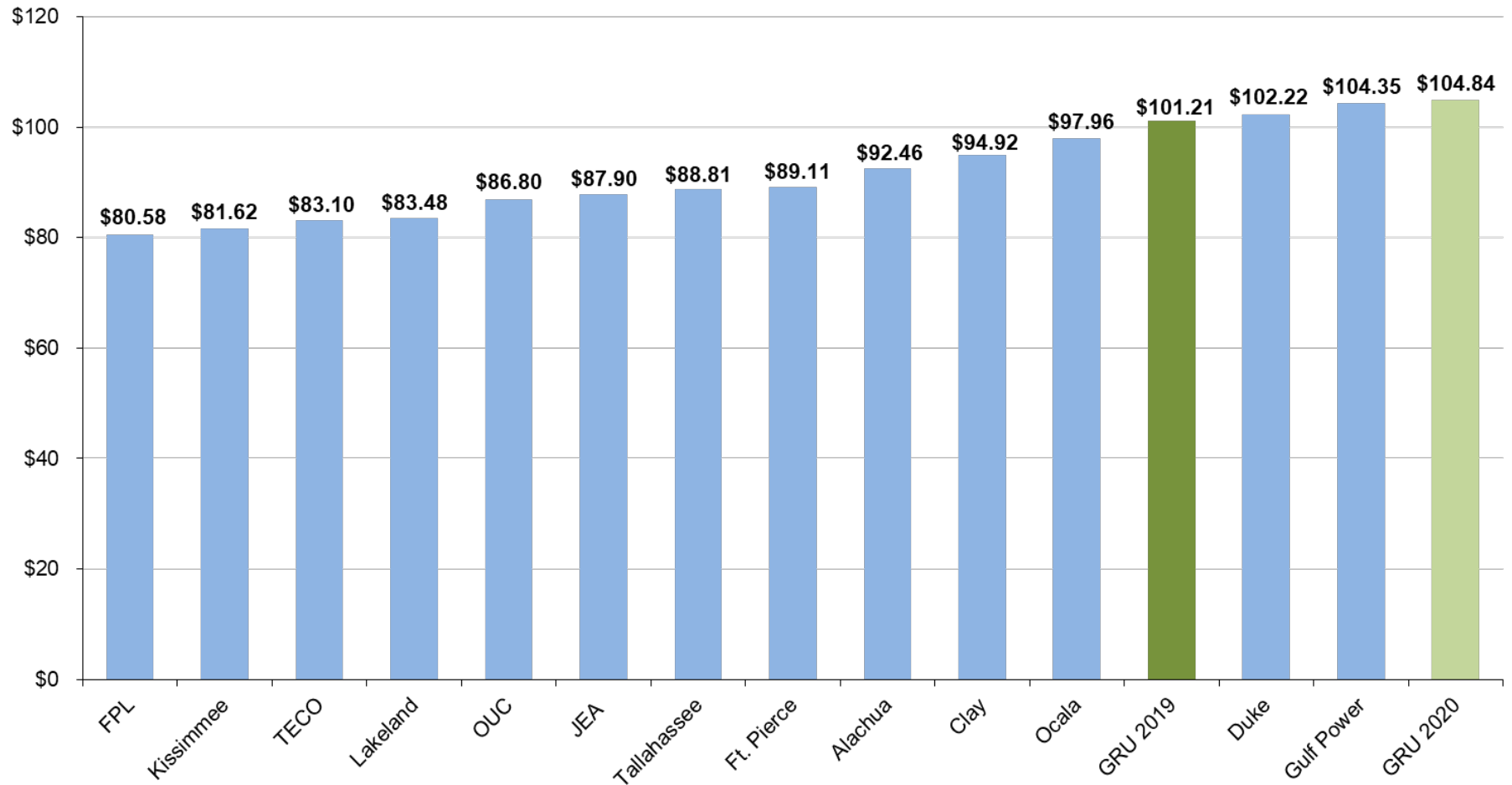
- Initial Roll-Out for Customers Interconnecting with Our Grid
- Full Implementation with Advanced Meters
- Addresses Subsidization of Solar Net Metering
- Promotes and Manages Adoption of Electric Vehicle Charging, Efficiency Improvements, Use of Our Natural Gas System, and Energy Storage
- Better Alternative to Higher Customer Charges, Currently Practiced by Other Utilities

# Appendix A

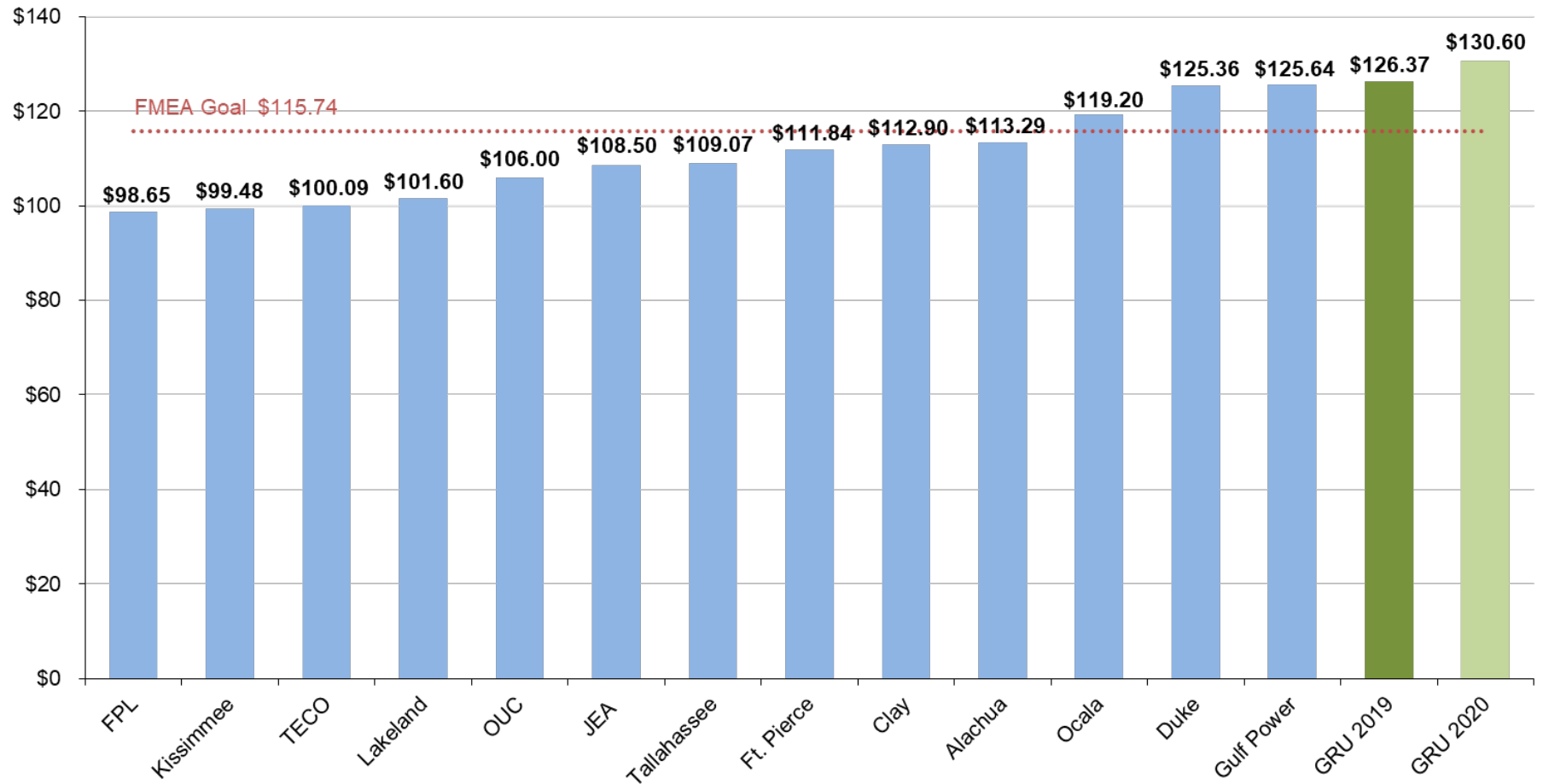
## Bill Comparison Charts for May 2019 and FY2020



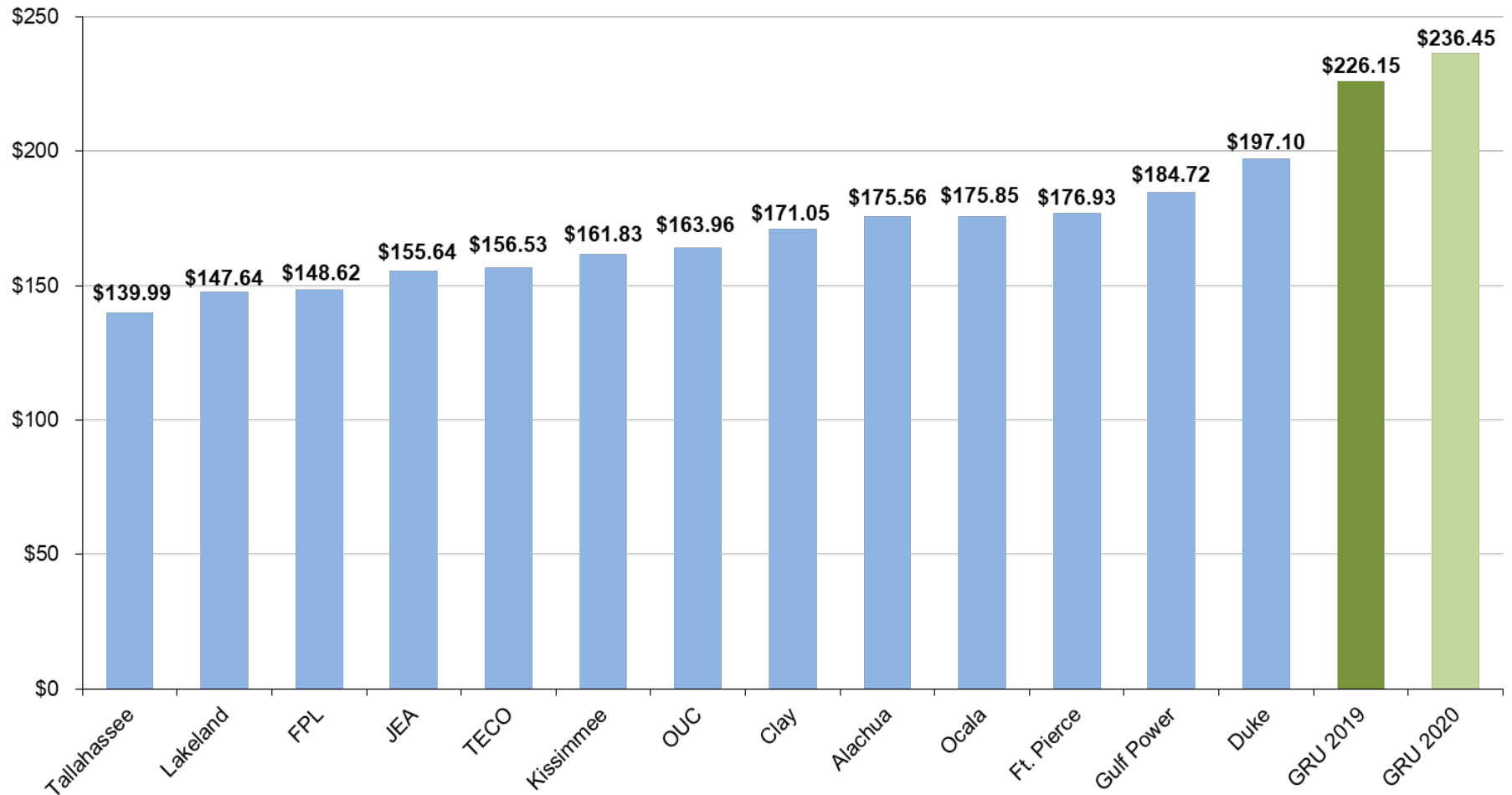
# Residential Electric 800 kWh 5% Increased Revenue Requirement



# Residential Electric 1000 kWh 5% Increased Revenue Requirement

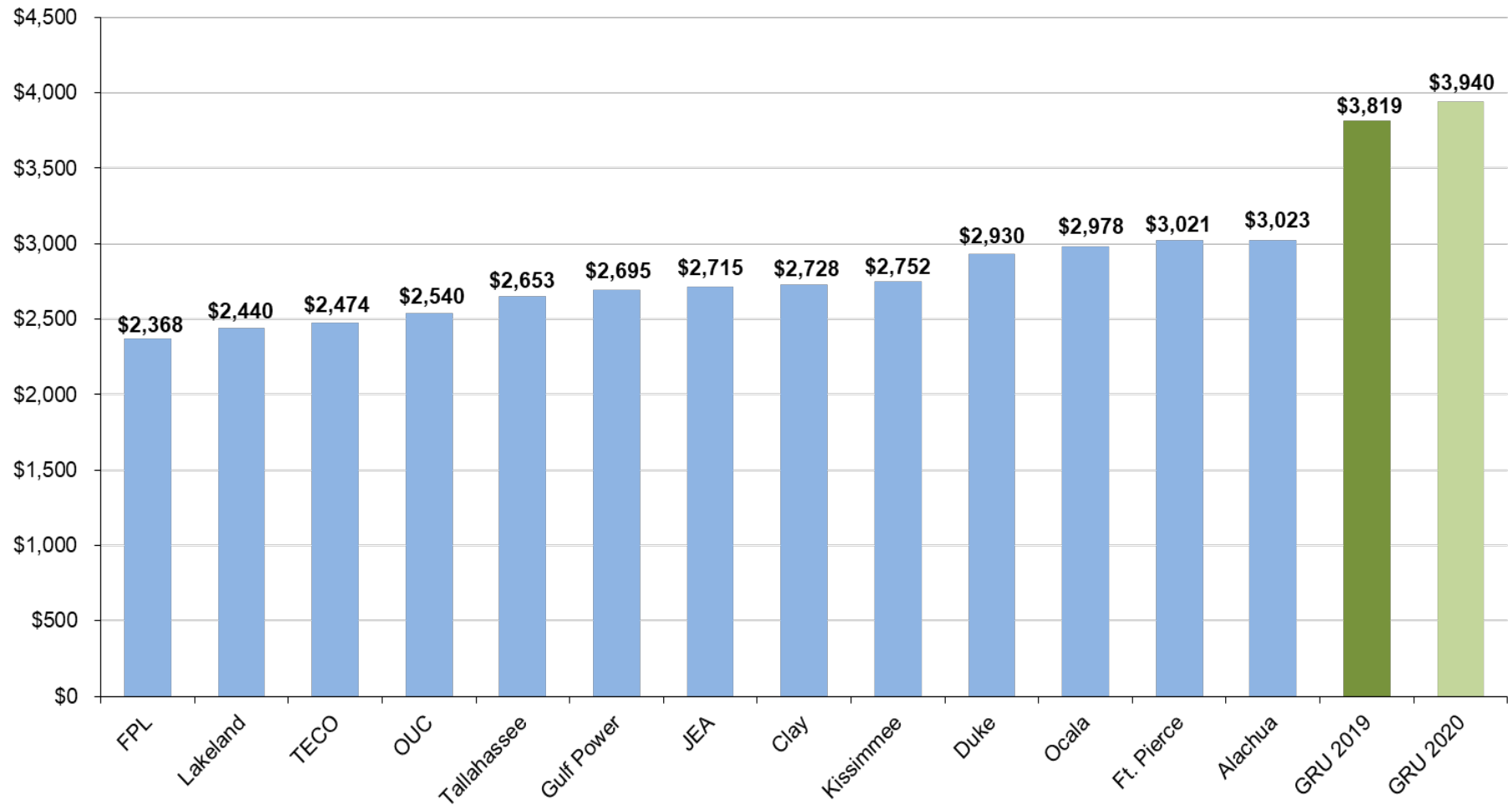


# GS Non-Demand Electric 1500 kWh 5% Increased Revenue Requirement



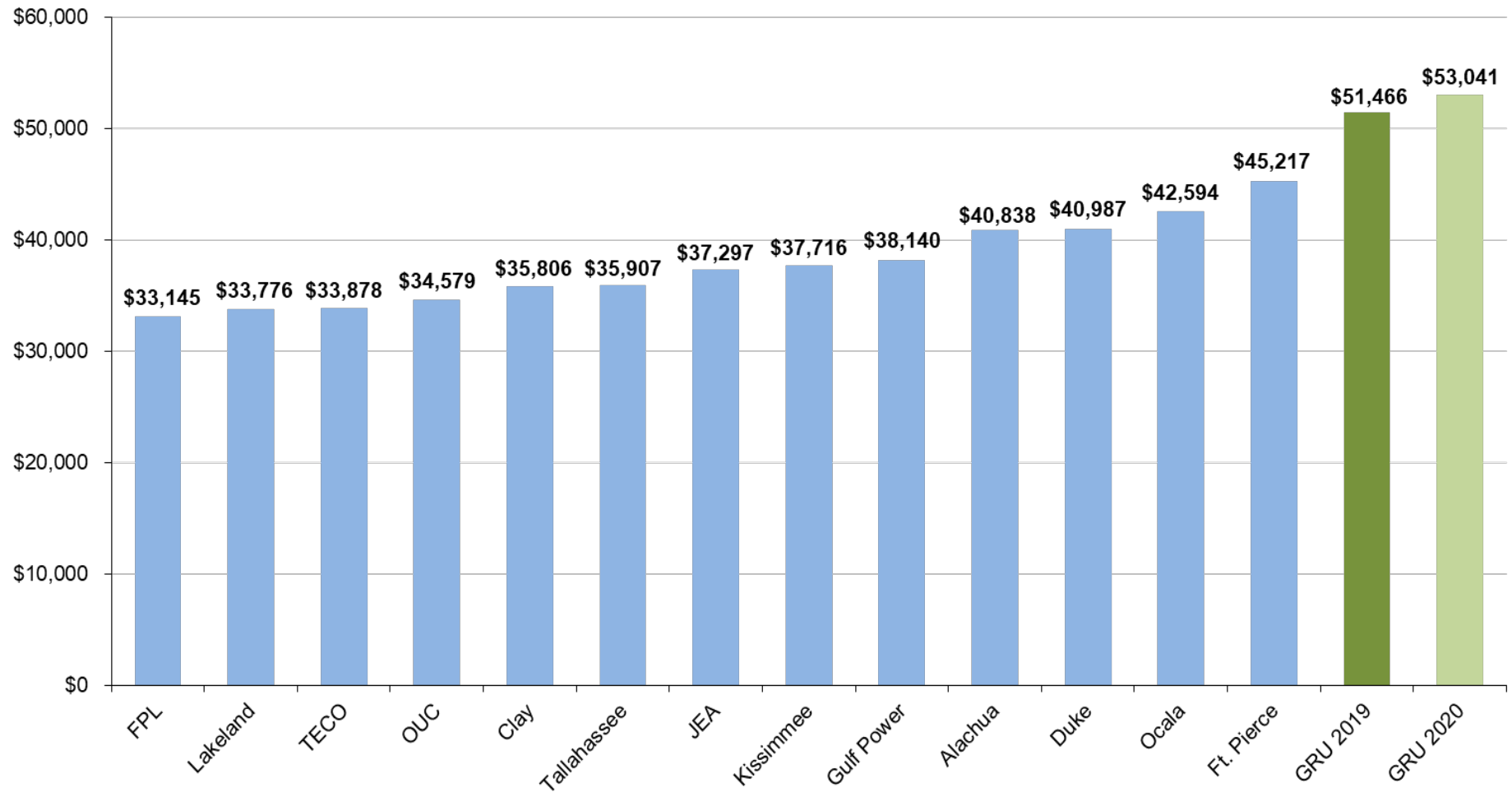
# GS Demand Electric 75 kW / 30,000 kWh

## 5% Increased Revenue Requirement



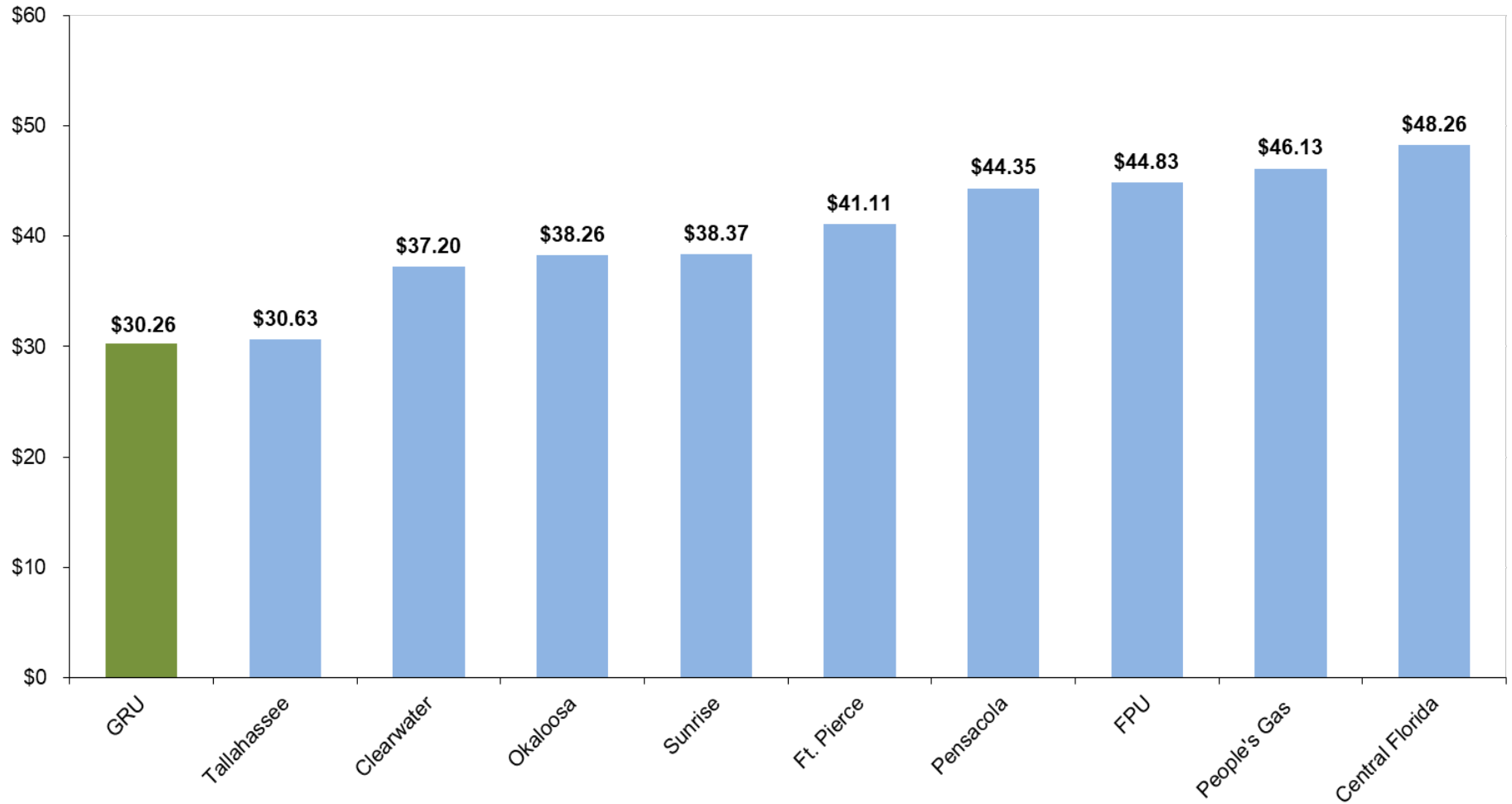
# Large Demand 1000 kW / 430,000 kWh

## 5% Increased Revenue Requirement



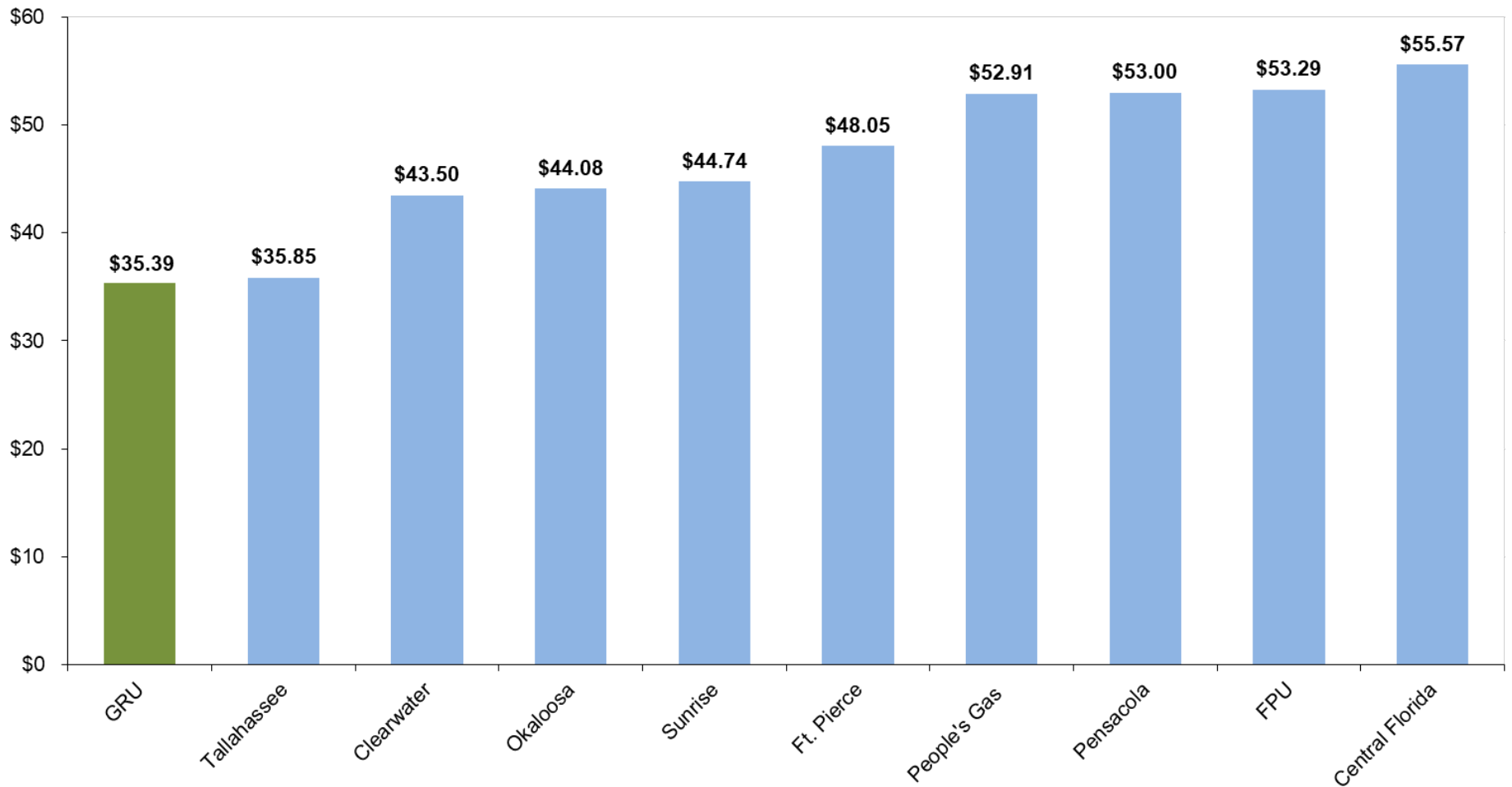
# Residential Natural Gas

## 20 Therms

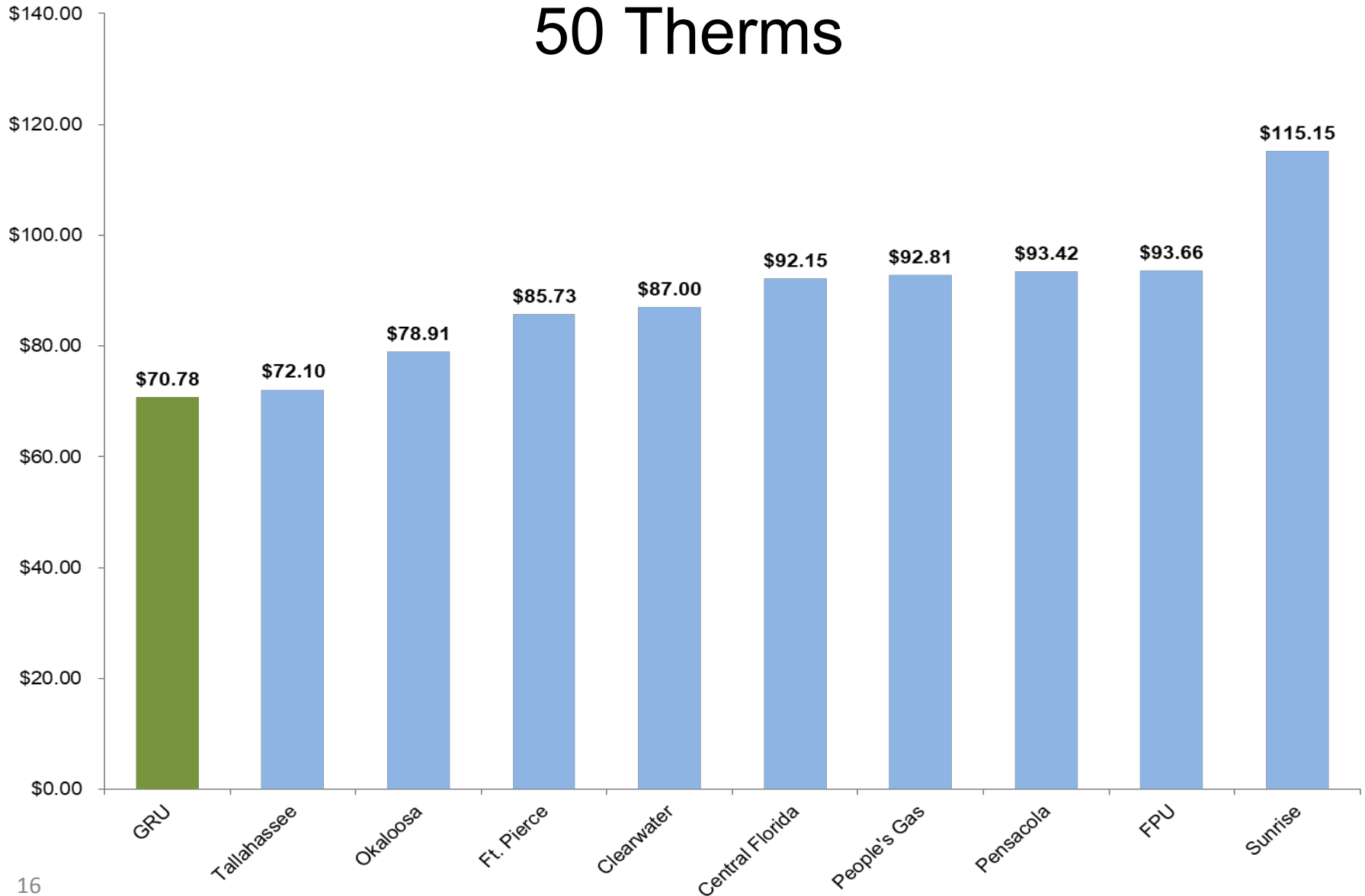


# Residential Natural Gas

## 25 Therms



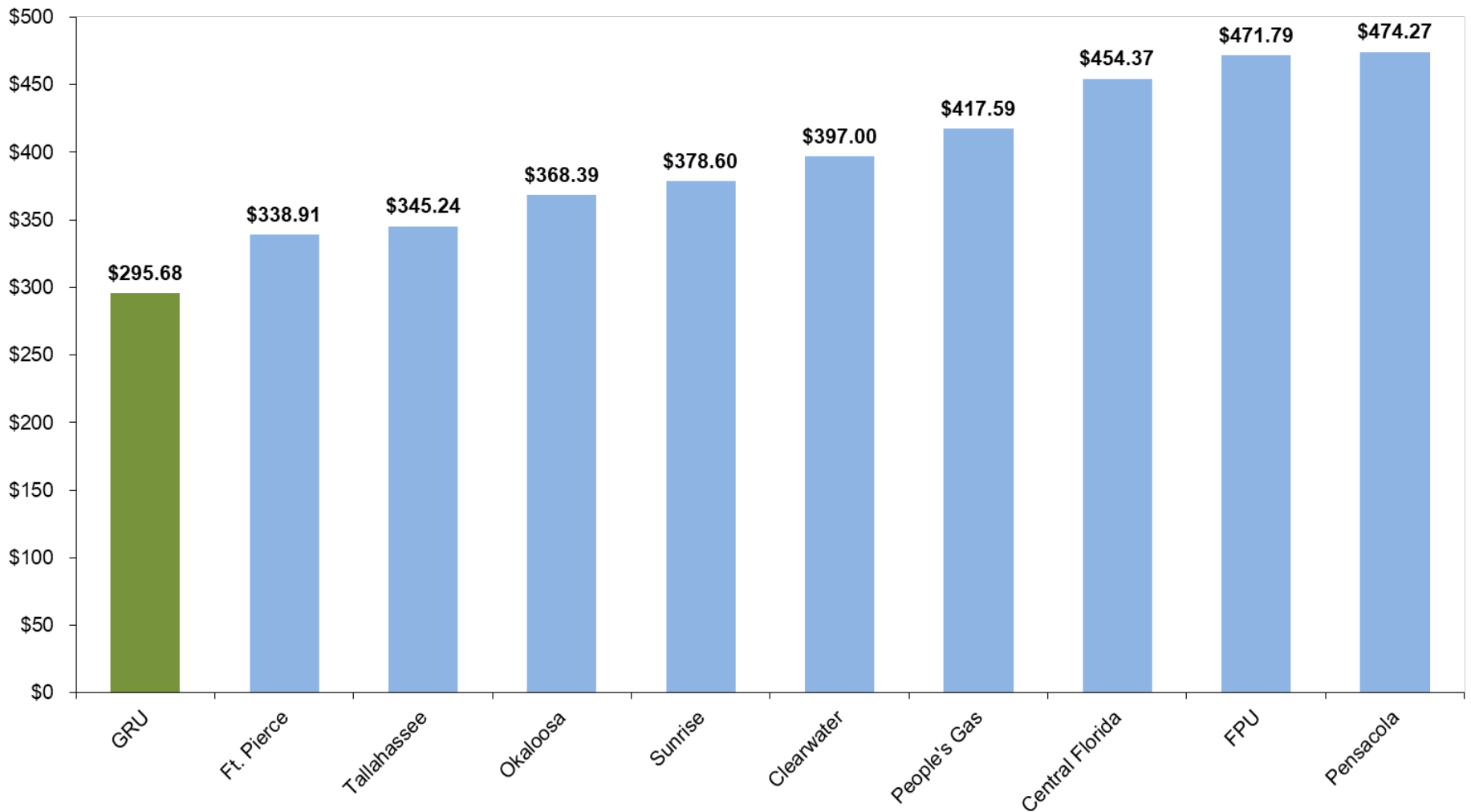
# Small Commercial Natural Gas 50 Therms





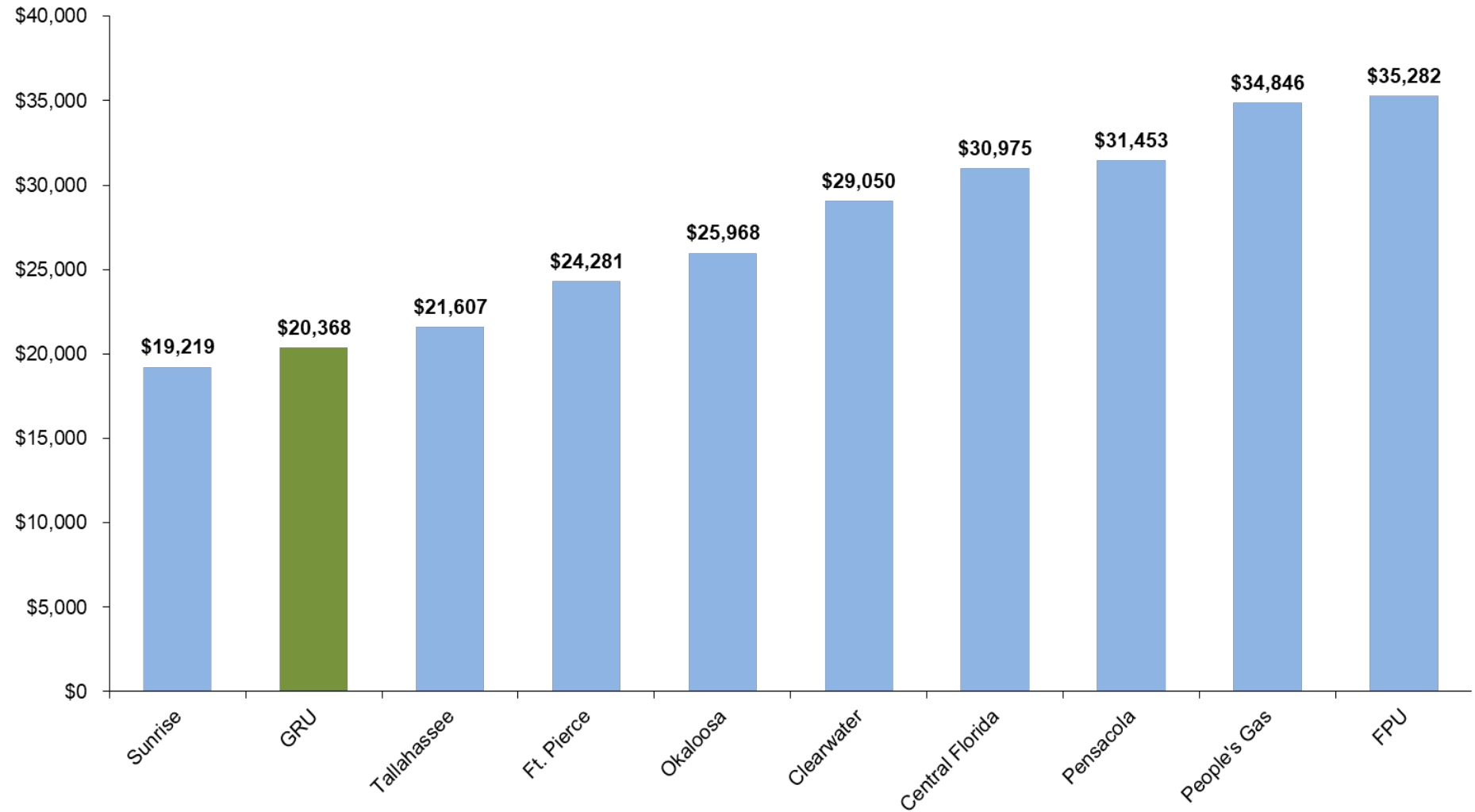
# Commercial Natural Gas

## 300 Therms

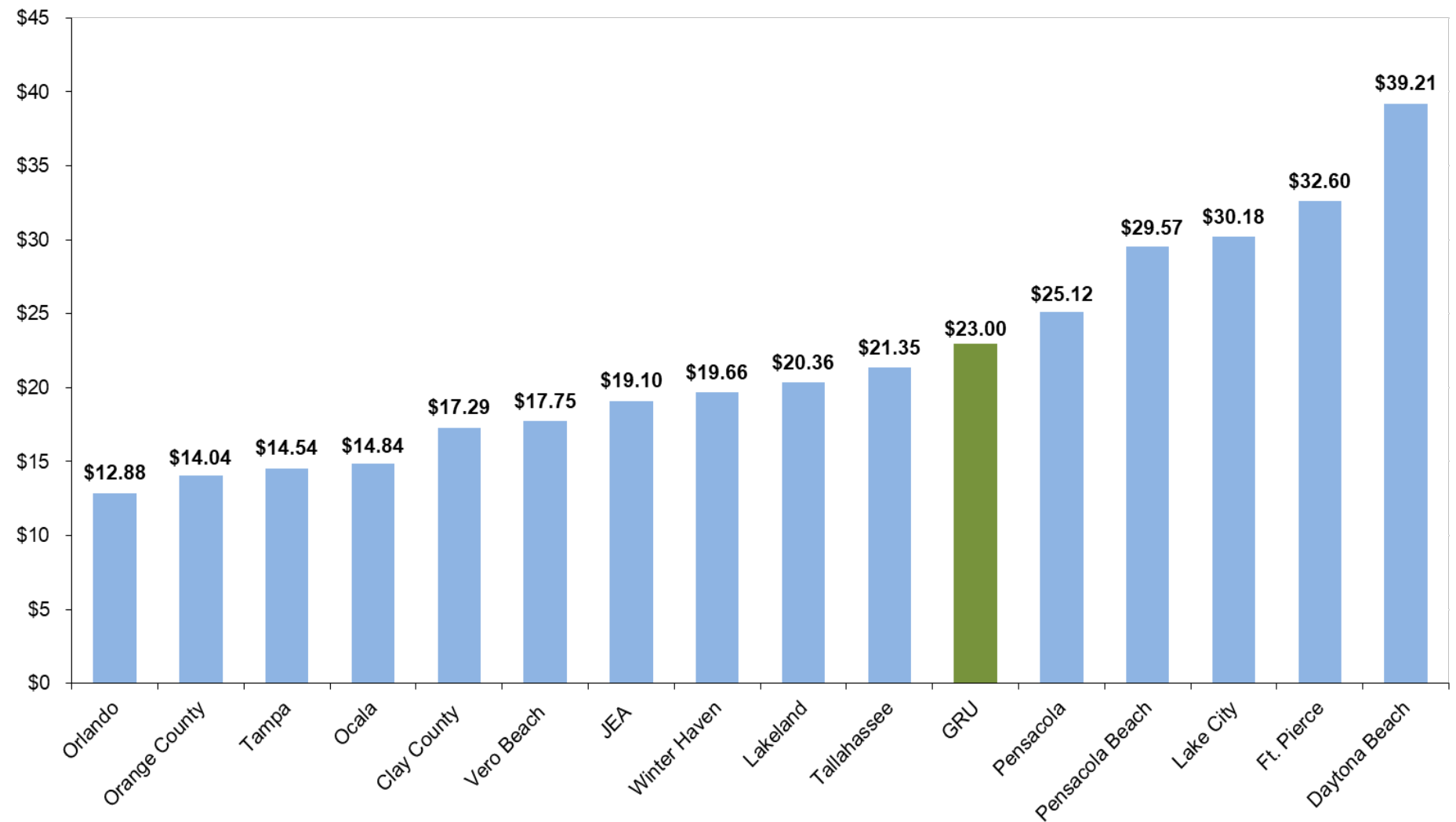


# Large Volume Natural Gas

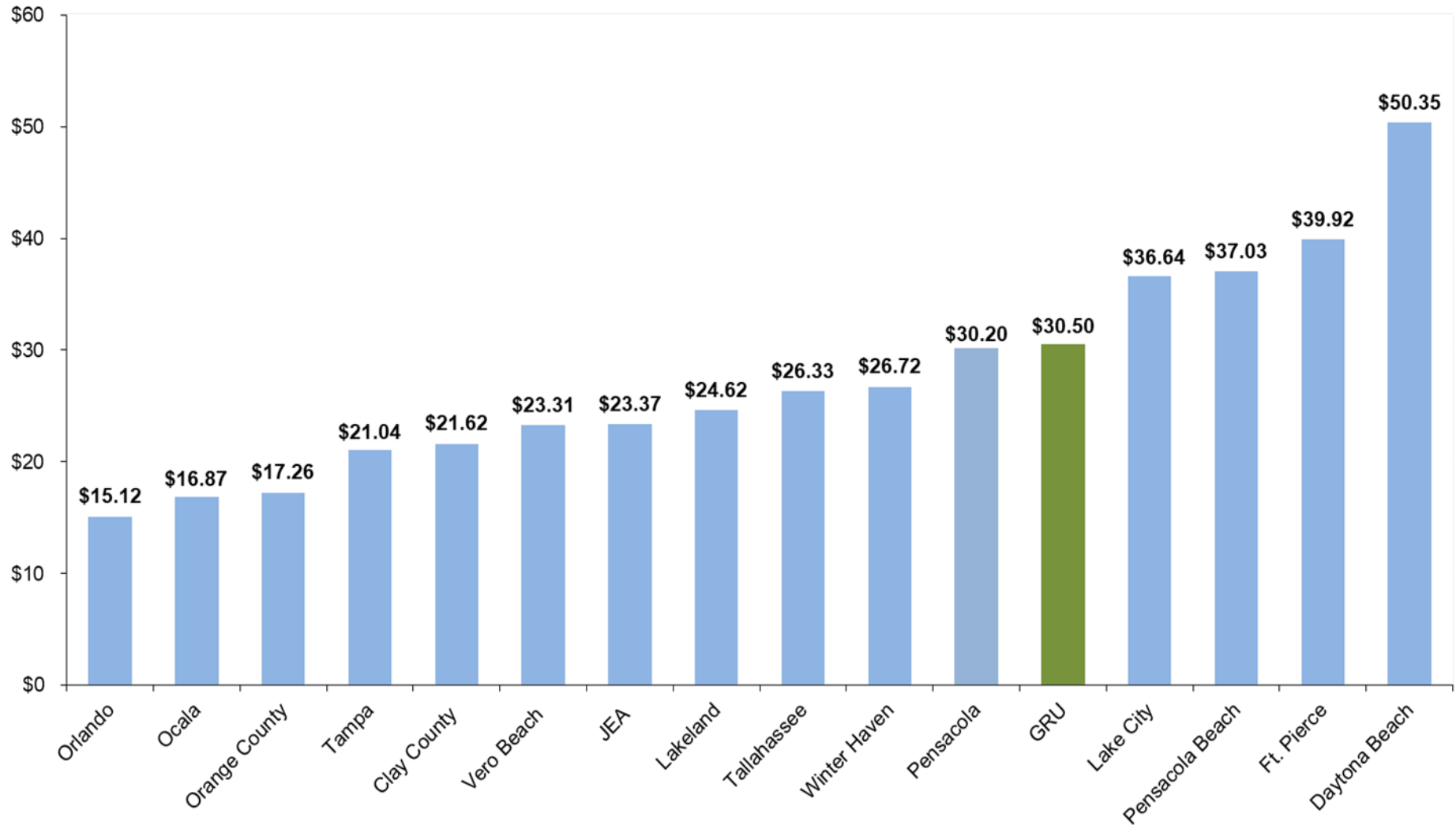
## 30,000 Therms



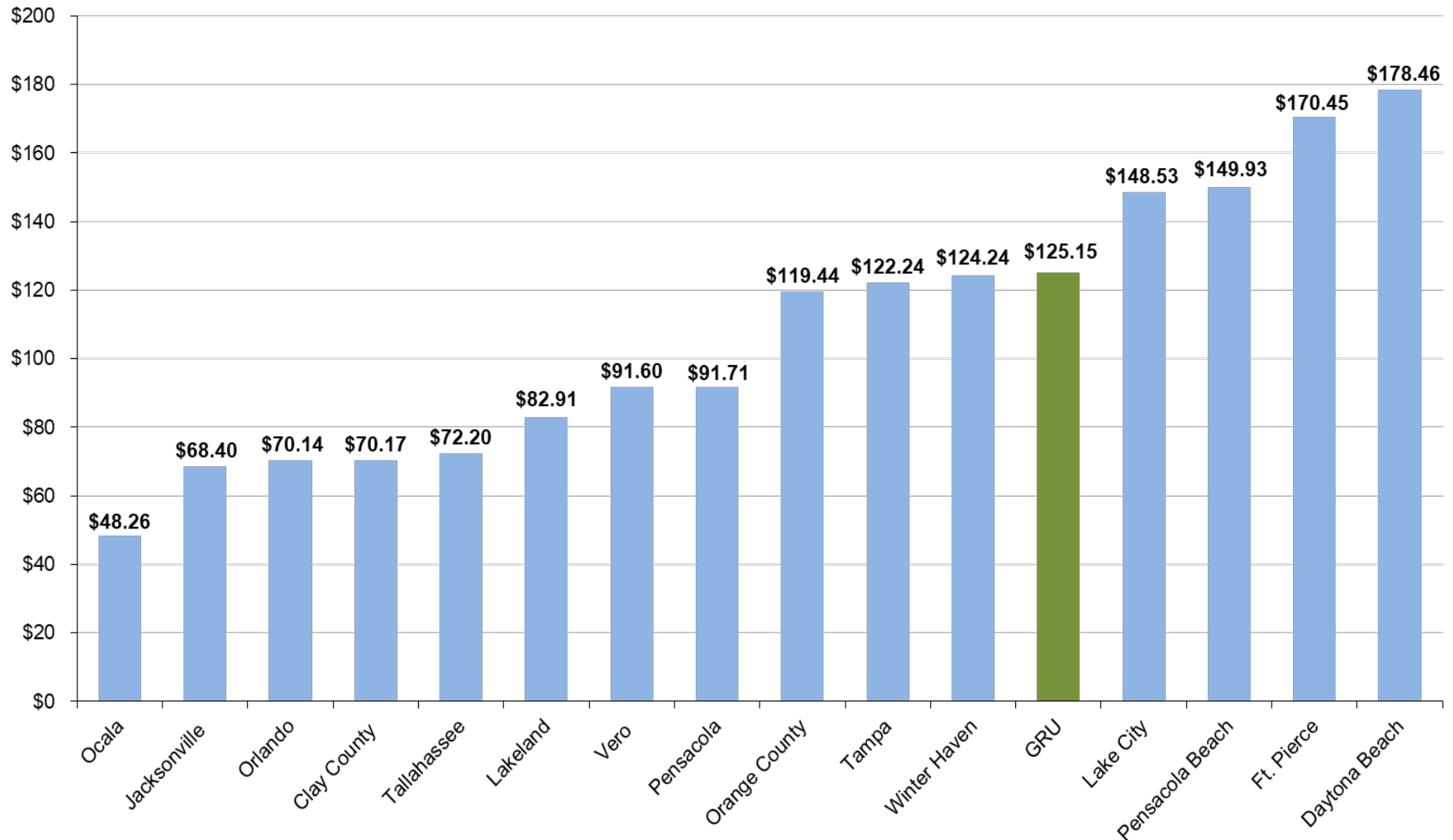
# Residential Water 5,000 Gallons



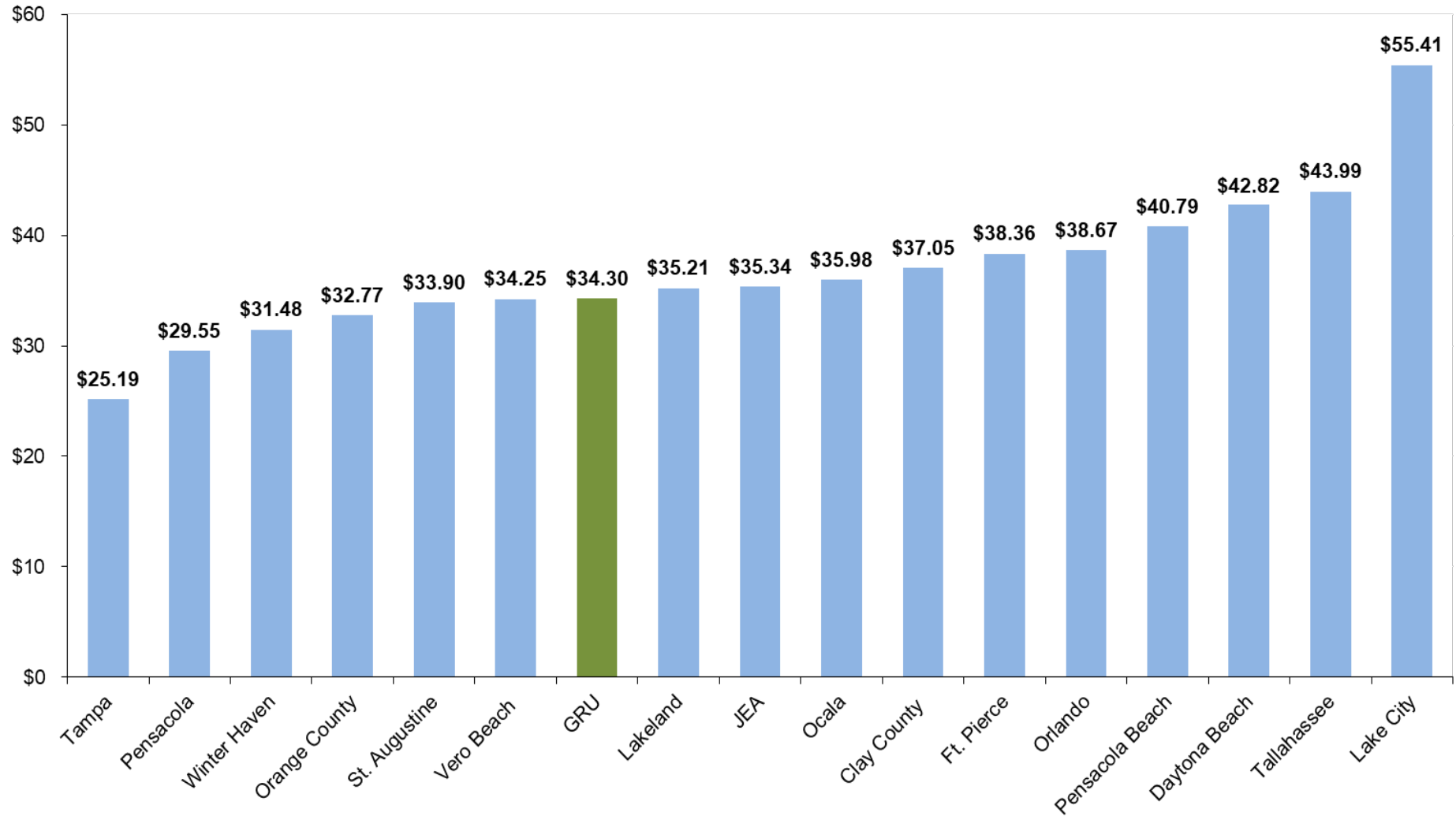
# Residential Water 7,000 Gallons



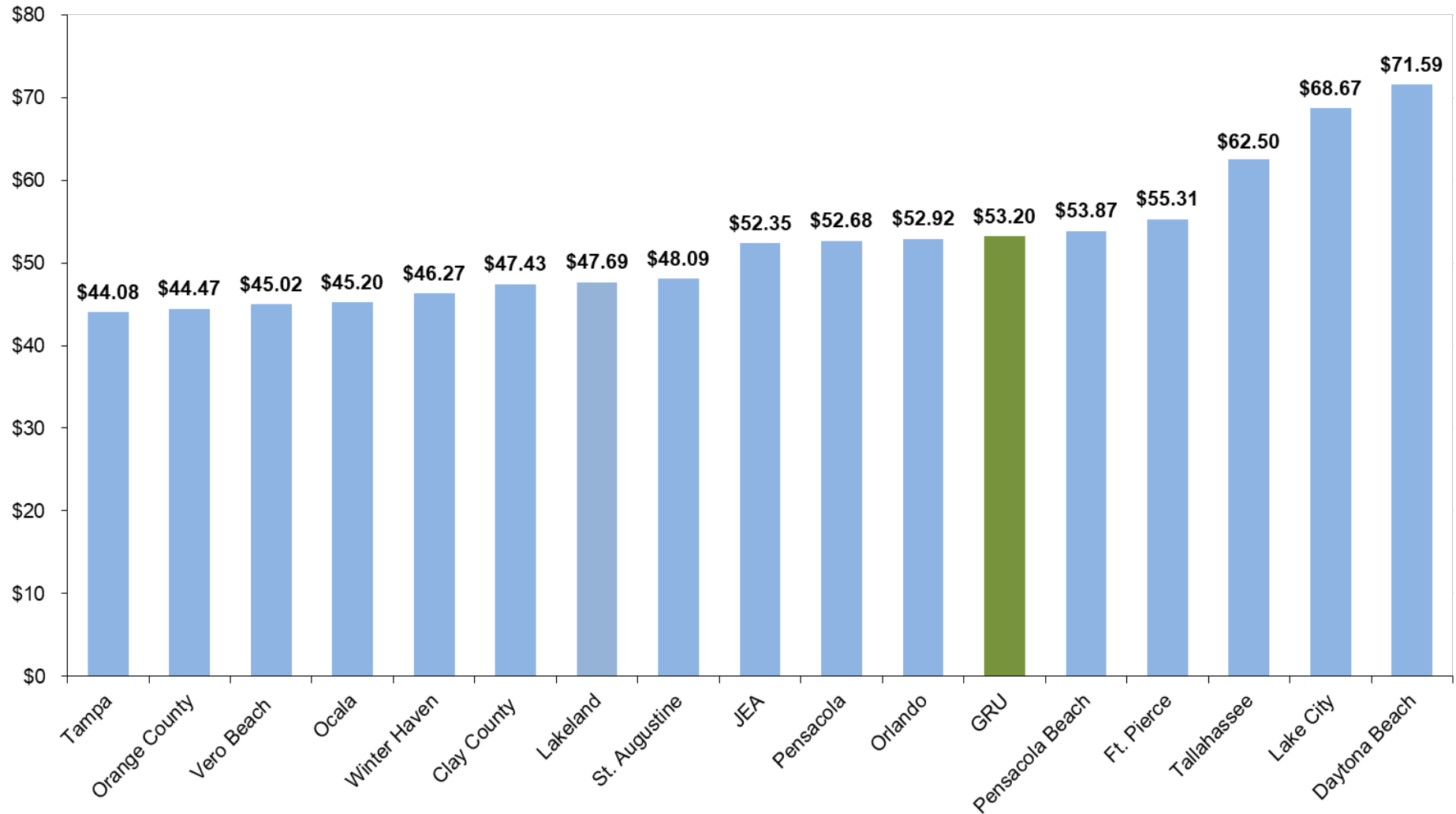
# Non-Residential Water 30,000 Gallons



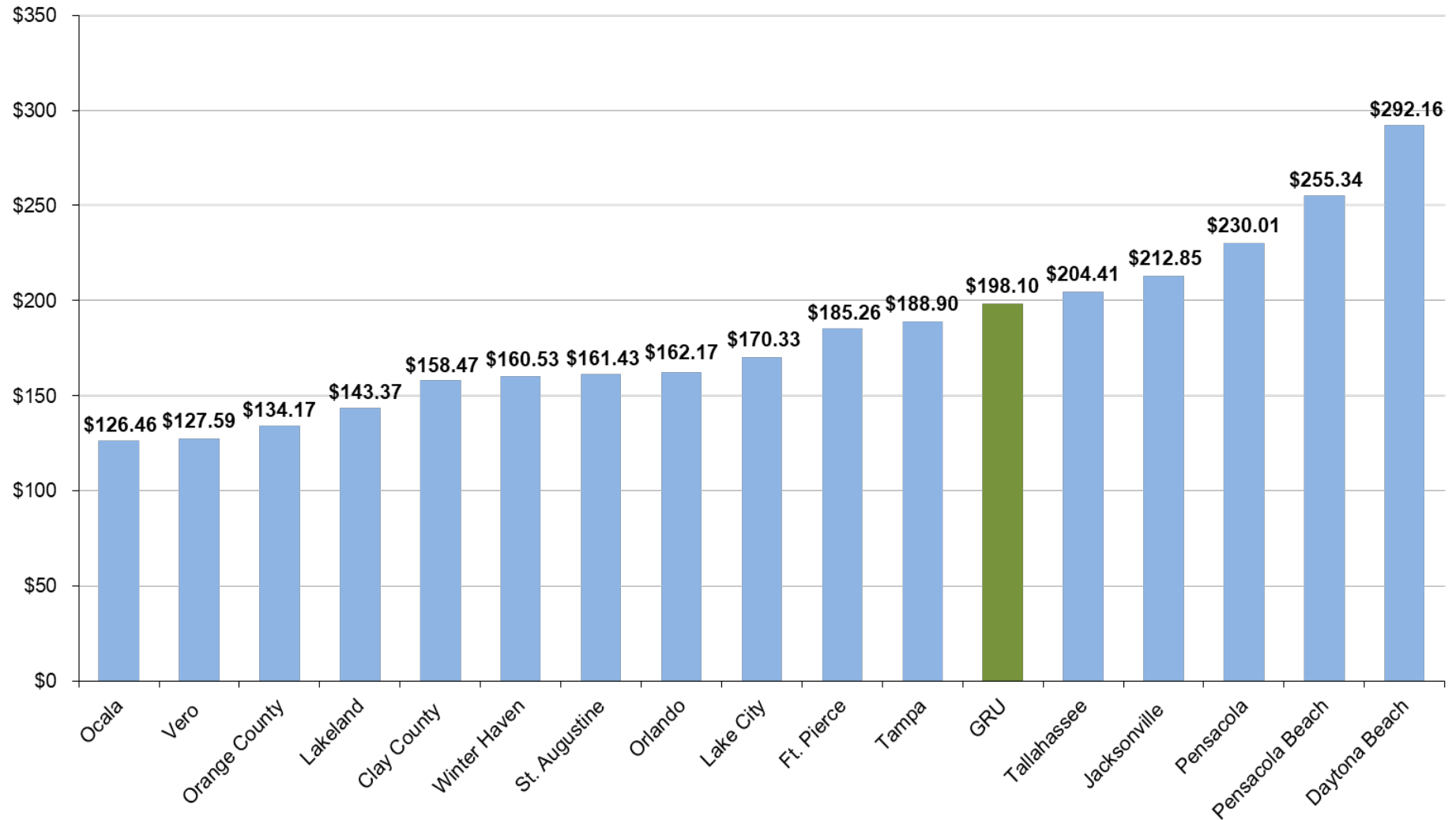
# Residential Wastewater 4,000 Gallons



# Residential Wastewater 7,000 Gallons



# Non-Residential Wastewater 30,000 Gallons





# Appendix B

## Bill Comparison Charts for May 2019 and FY2020

# Proposed Electric Pricing

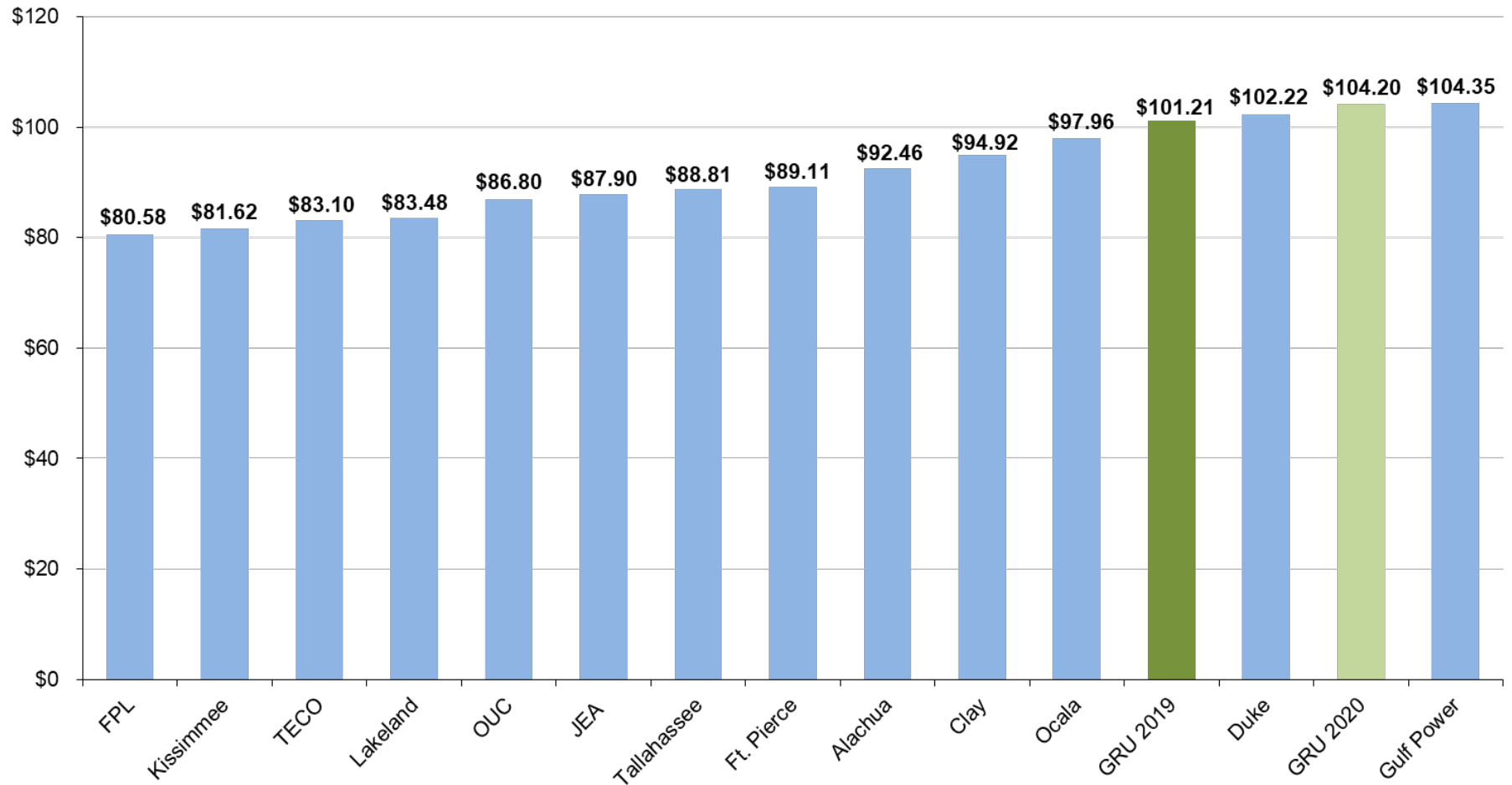
## To Meet 4% Increased Revenue Requirement

Existing	Residential 850 kWh Break	GS Non-Demand 1500 kWh Break	GS Demand	Large Power
Customer Charge (\$/month)	\$14.25	\$29.50	\$100.00	\$350.00
Block 1 Energy Charge (\$/kWh)	\$0.0702	\$0.0926	\$0.0617	\$0.0577
Block 2 Energy Charge (\$/kWh)	\$0.0930	\$0.1232	N/A	N/A
Demand Charge (\$/kW)	N/A	N/A	\$9.50	\$9.75
Proposed	Residential 850 kWh Break	GS Non-Demand 1500 kWh Break	GS Demand	Large Power
Customer Charge (\$/month)	\$15.00	\$31.00	\$100.00	\$350.00
Block 1 Energy Charge (\$/kWh)	\$0.0730	\$0.0972	\$0.0641	\$0.0598
Block 2 Energy Charge (\$/kWh)	\$0.0946	\$0.1264	N/A	N/A
Demand Charge (\$/kW)	N/A	N/A	\$9.85	\$10.10

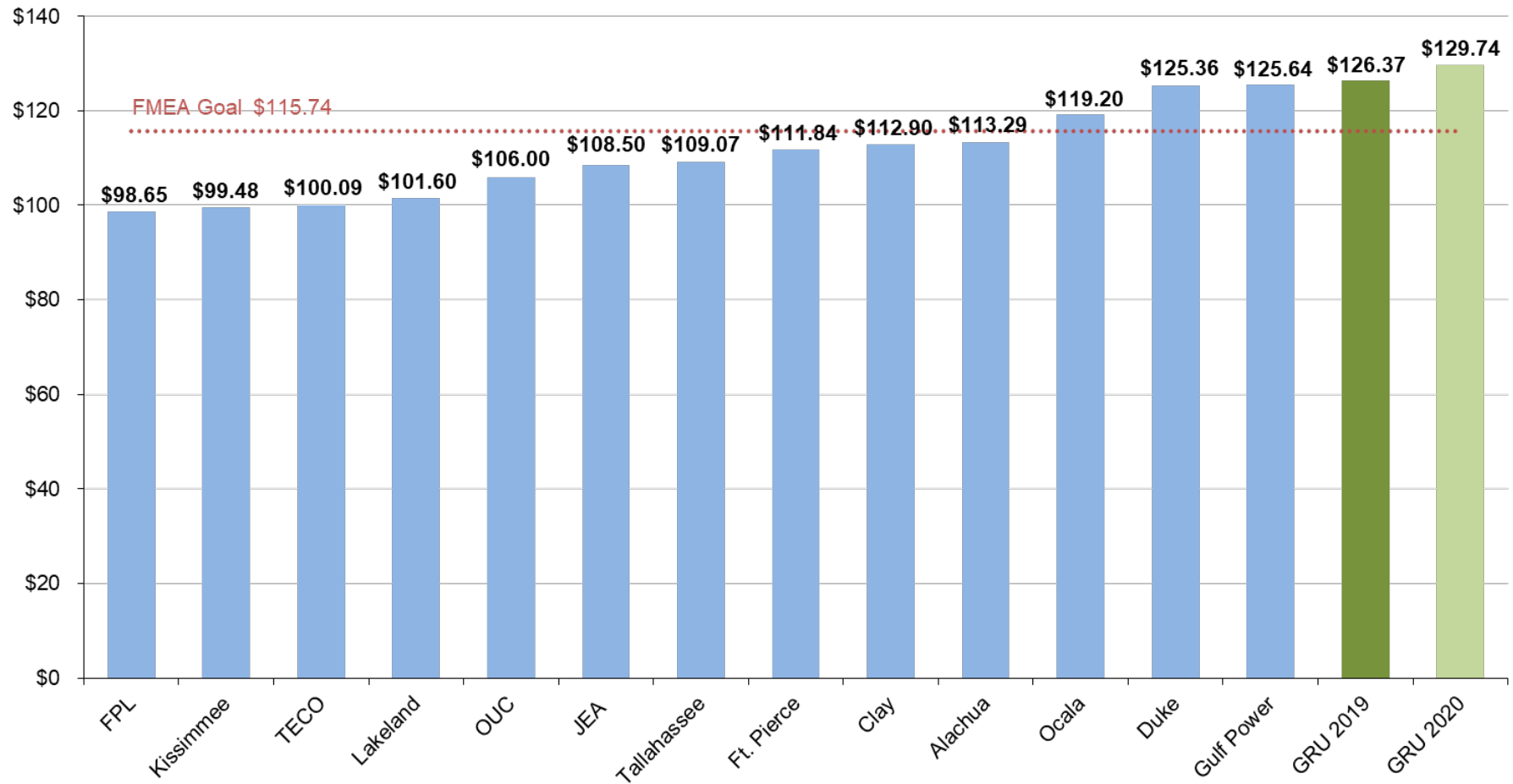
# Monthly Bill Impacts from 4% Increased Revenue Requirement

	Current Bill Amount	Proposed Bill Amount	Dollar Increase	Percentage Increase
Residential 800 kWh	\$101.21	\$104.20	\$2.99	3.0%
Residential 1000 kWh	\$126.37	\$129.74	\$3.37	2.7%
GS Non-Demand 1500 kWh	\$226.15	\$234.55	\$8.40	3.7%
GS Demand 75 kW / 30,000 kWh	\$3,818.50	\$3,916.75	\$98.25	2.6%
GS Large Demand 1000 kW / 430,000 kWh	\$51,466.00	\$52,719.00	\$1,253.00	2.4%

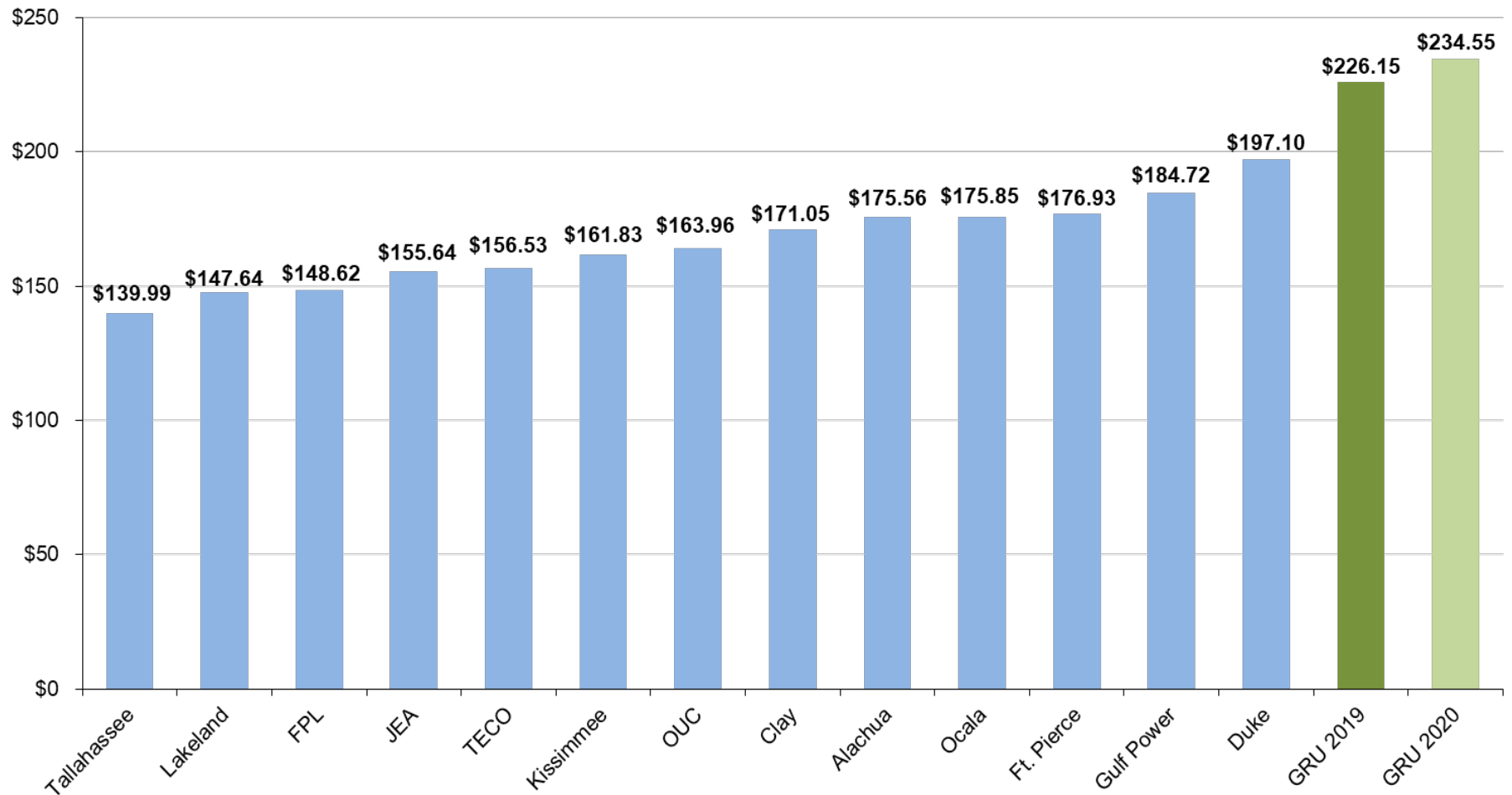
# Residential Electric 800 kWh 4% Increased Revenue Requirement



# Residential Electric 1000 kWh 4% Increased Revenue Requirement

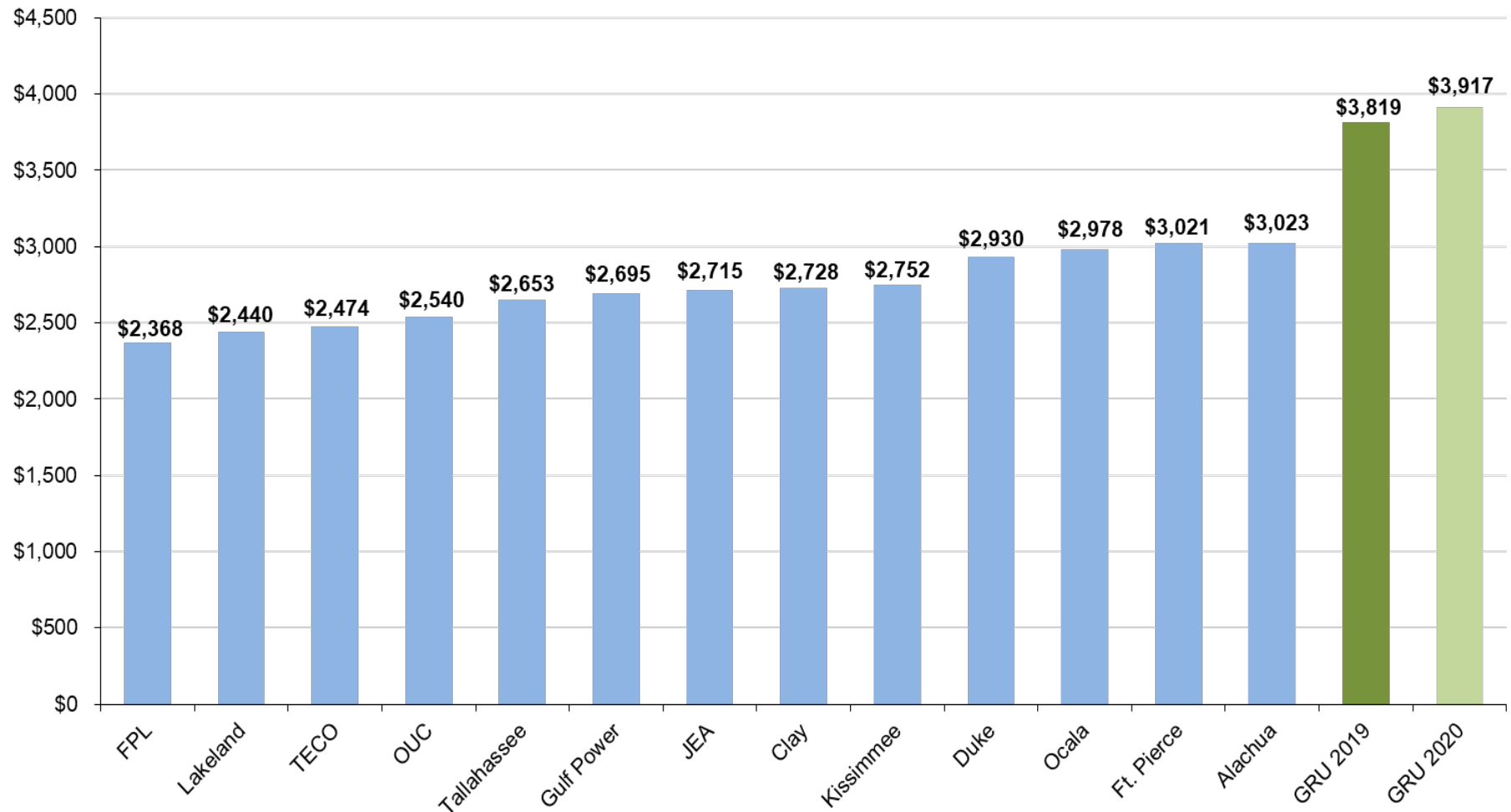


# GS Non-Demand Electric 1500 kWh 4% Increased Revenue Requirement



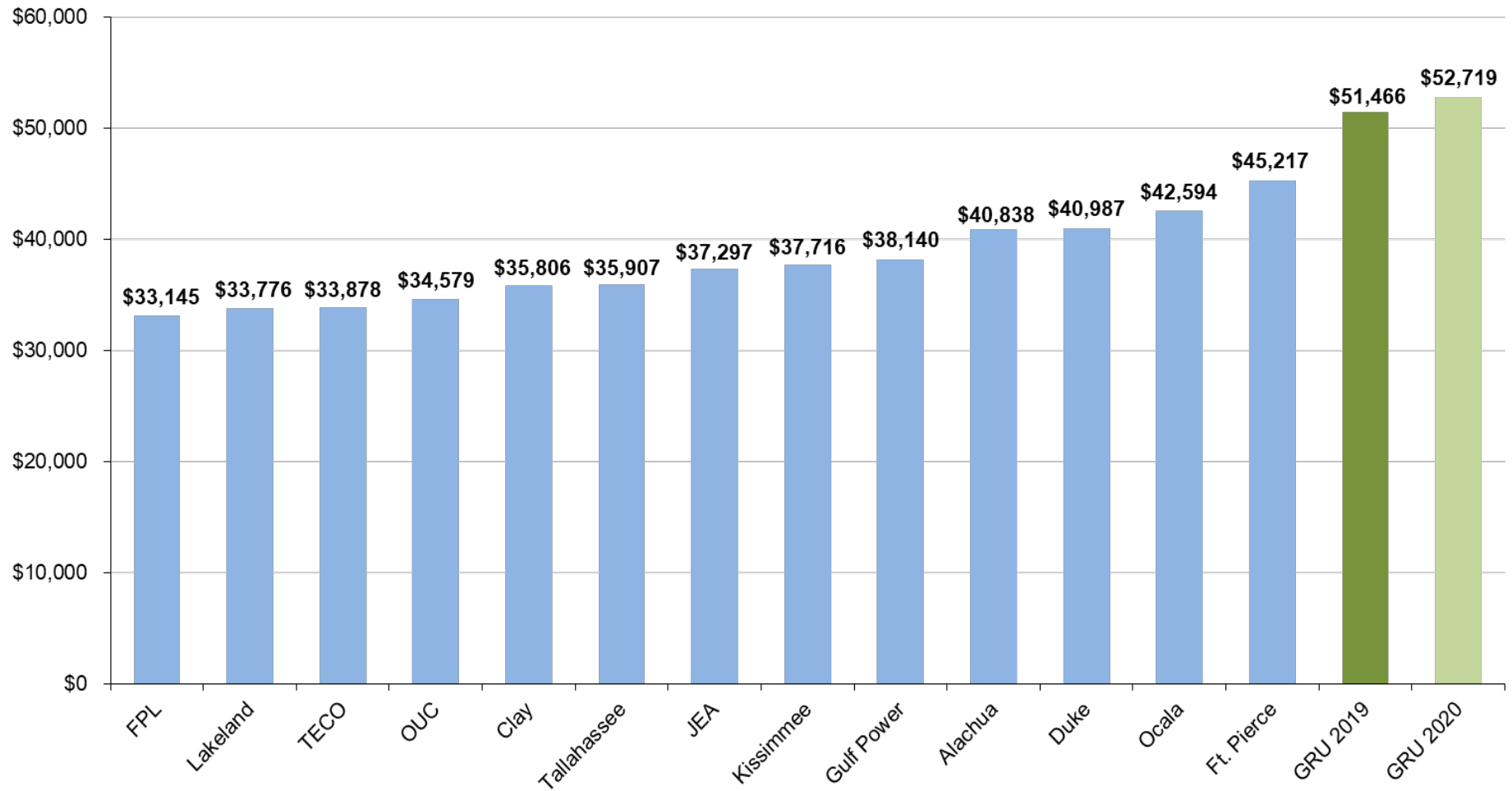
# GS Demand Electric 75 kW / 30,000 kWh

## 4% Increased Revenue Requirement



# Large Demand 1000 kW / 430,000 kWh

## 4% Increased Revenue Requirement







# Questions?