

# FY2020 BUDGET Discussion of Rates – Part 4

City Commission  
June 5, 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 Charges

- 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

# **Street & Rental Lighting**

- No changes to installation and maintenance components of monthly rental rate
- Energy component will be updated
- New fixtures added as necessary



# **Future Rate Topics**

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

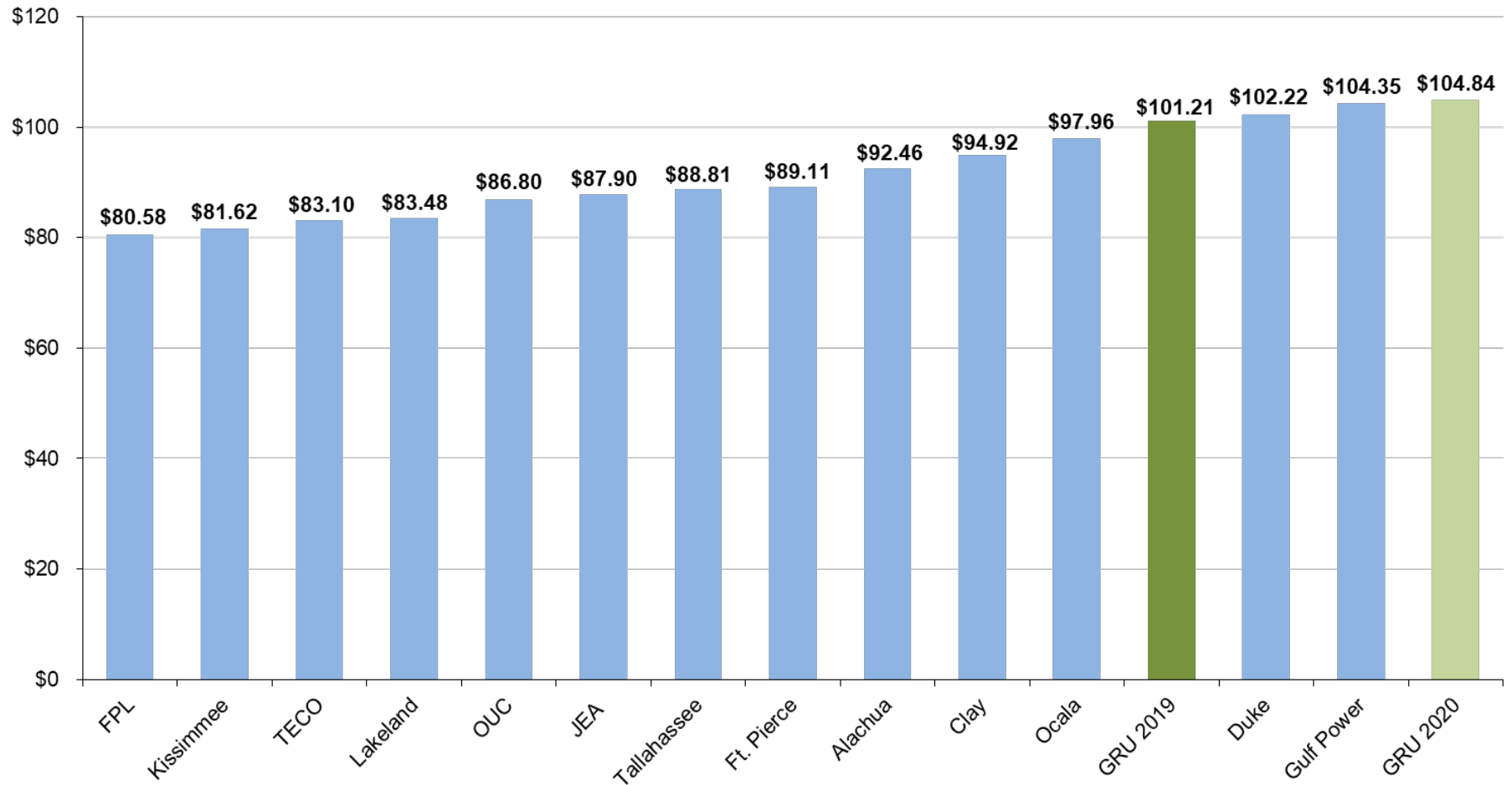
- Initial rollout for customers interconnecting with our grid, optional for all others
- Full implementation with Advanced Meters
- Discuss Cost-to-Serve Net Metered customers
- Promotes and manages adoption of electric vehicle charging, efficiency improvements, use of our Natural Gas System and energy storage
- Better alternative to higher customer charges
- Currently practiced by other utilities



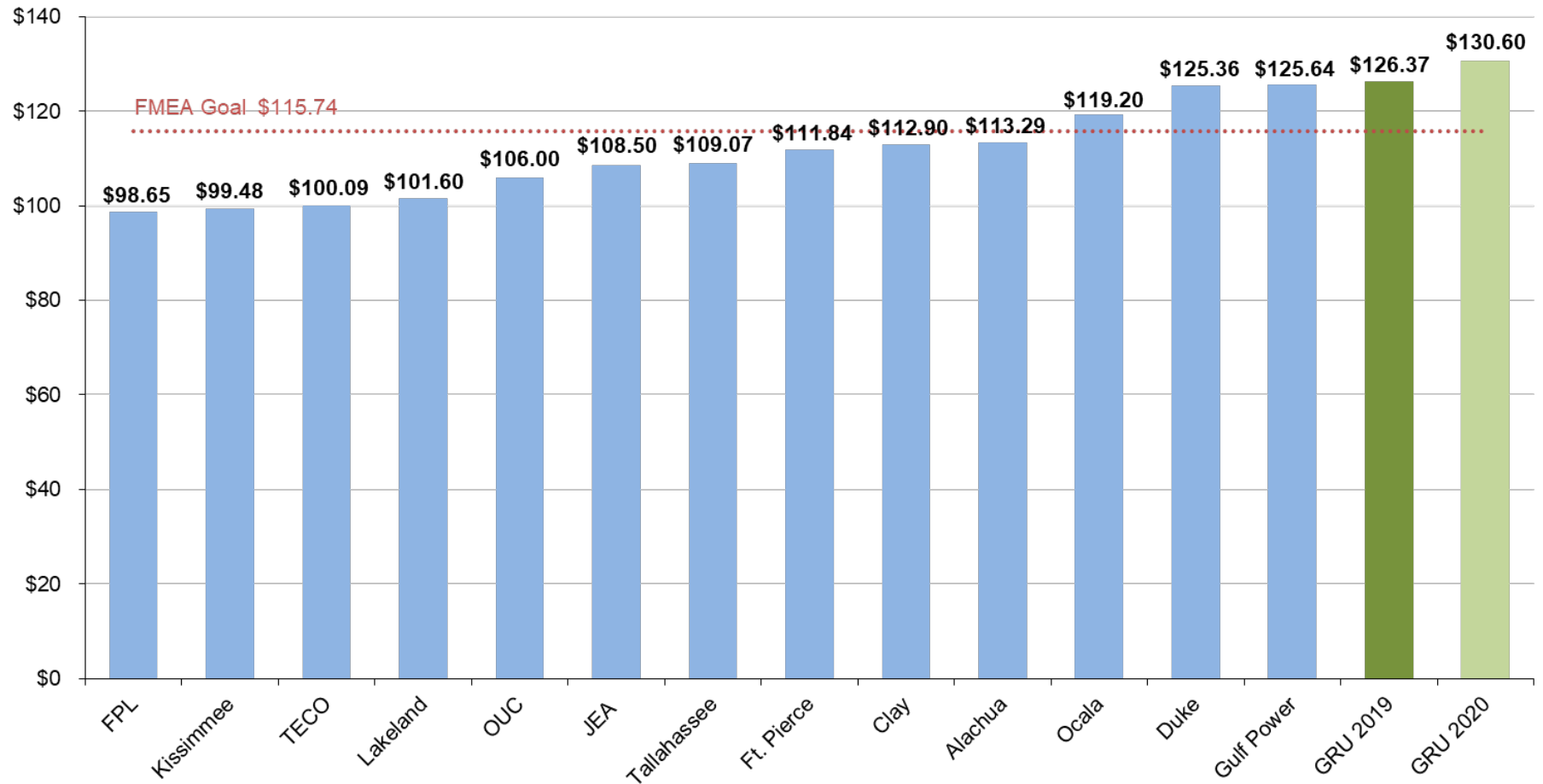
# Appendix A

## Bill Comparison Charts for May 2019 and FY2020

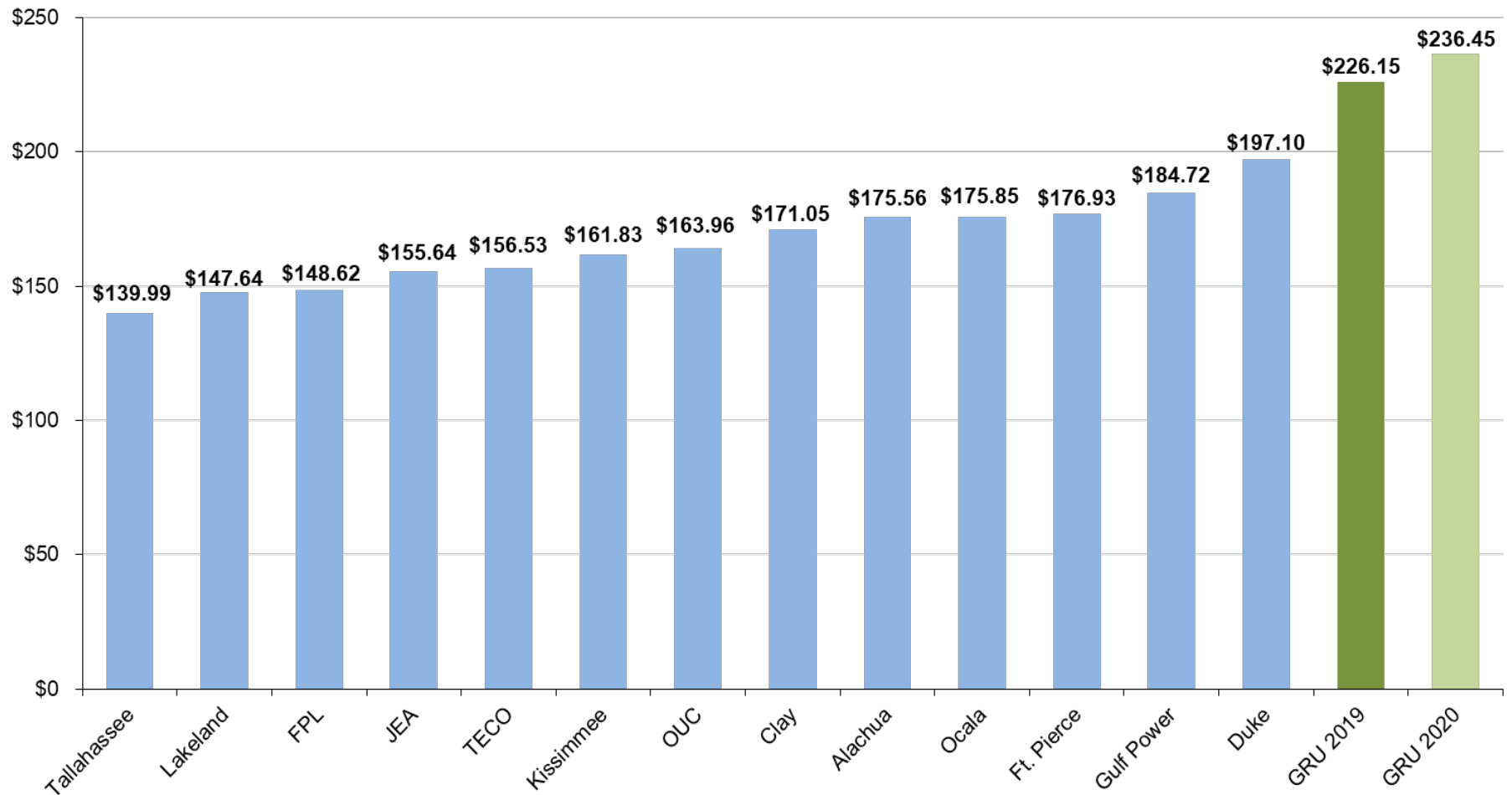
# Residential Electric 800 kWh 5% Increased Revenue Requirement



# Residential Electric 1000 kWh 5% Increased Revenue Requirement

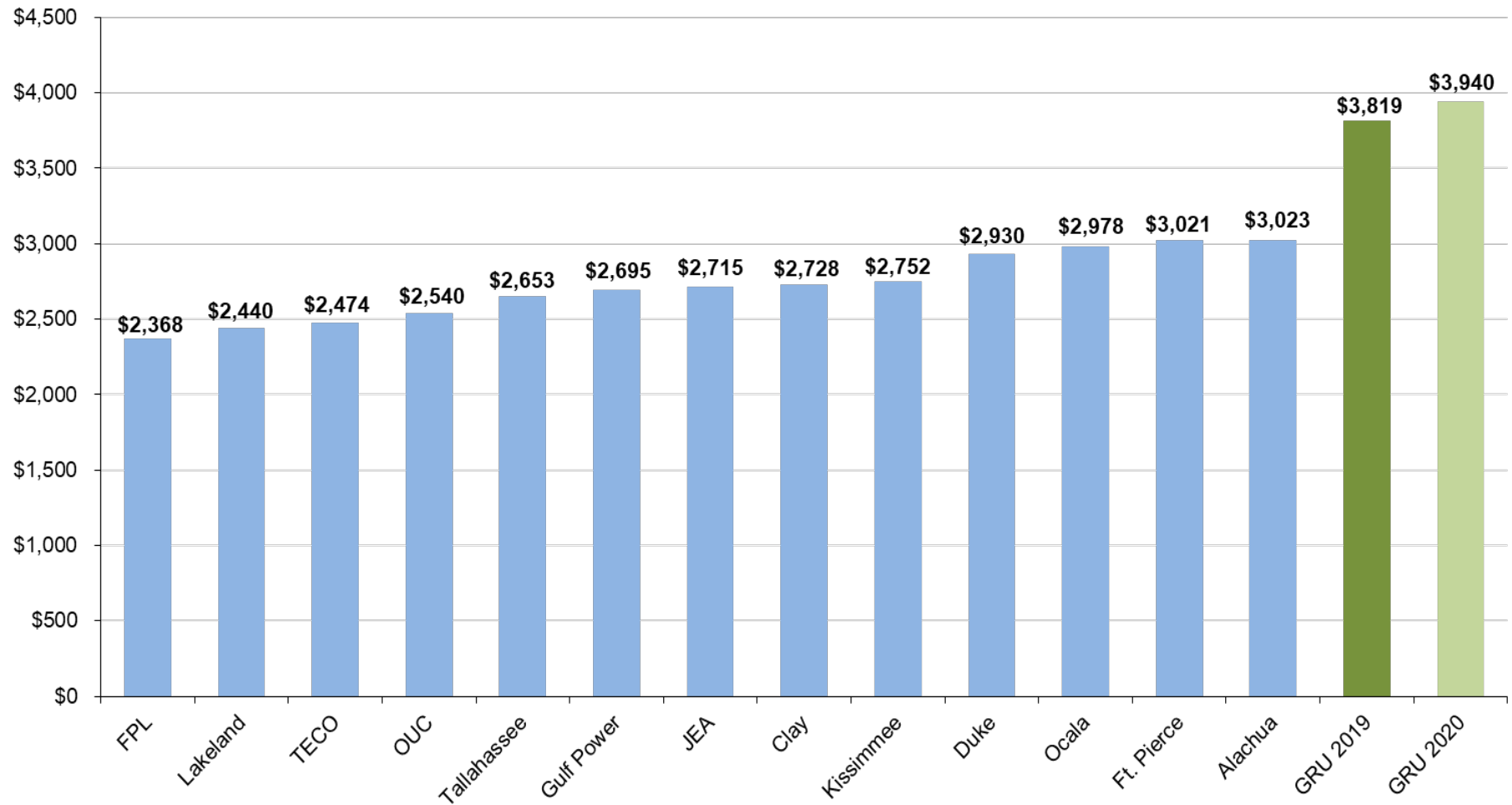


# GS Non-Demand Electric 1500 kWh 5% Increased Revenue Requirement



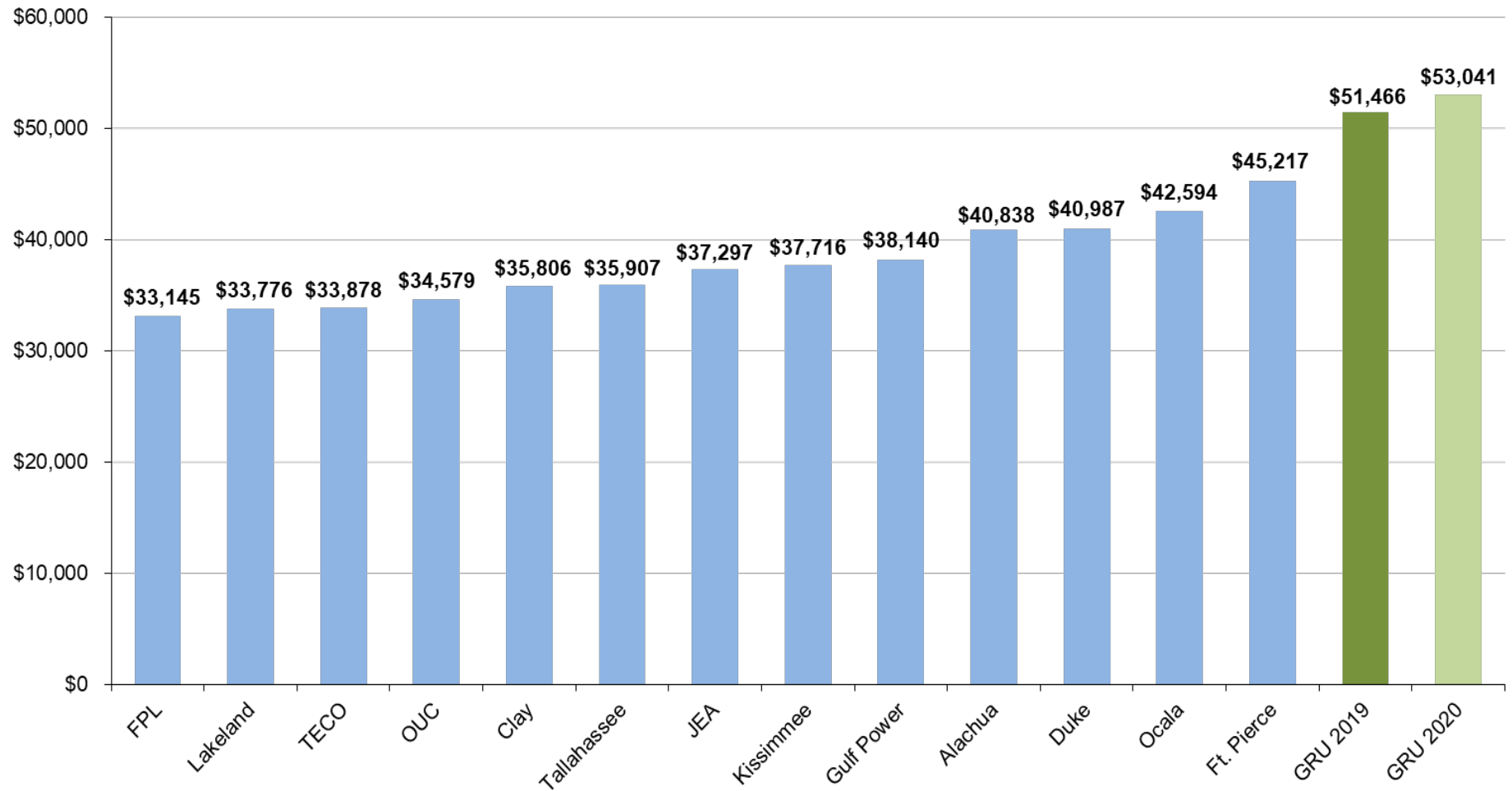
# GS Demand Electric 75 kW / 30,000 kWh

## 5% Increased Revenue Requirement



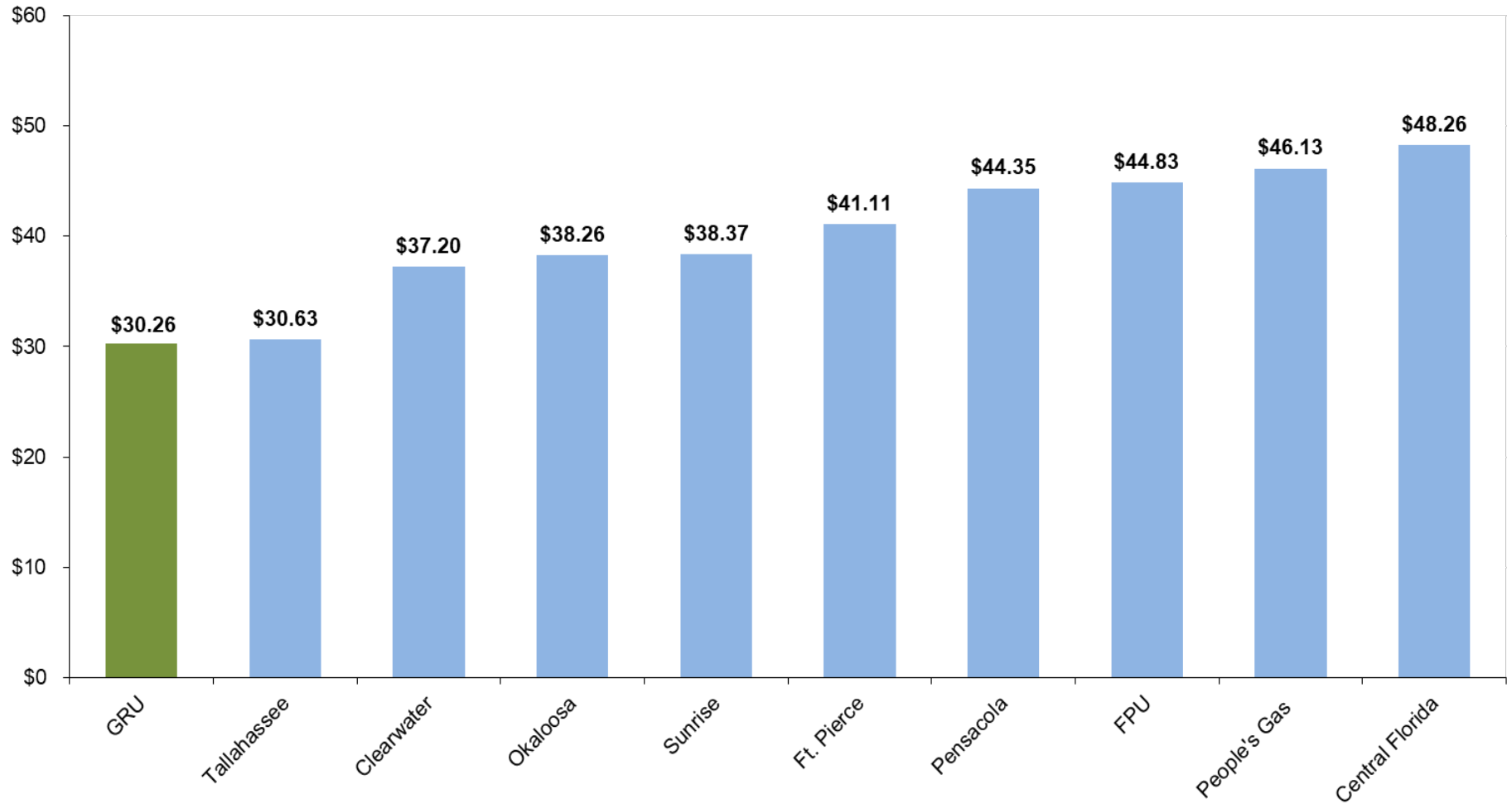
# Large Demand 1000 kW / 430,000 kWh

## 5% Increased Revenue Requirement



# Residential Natural Gas

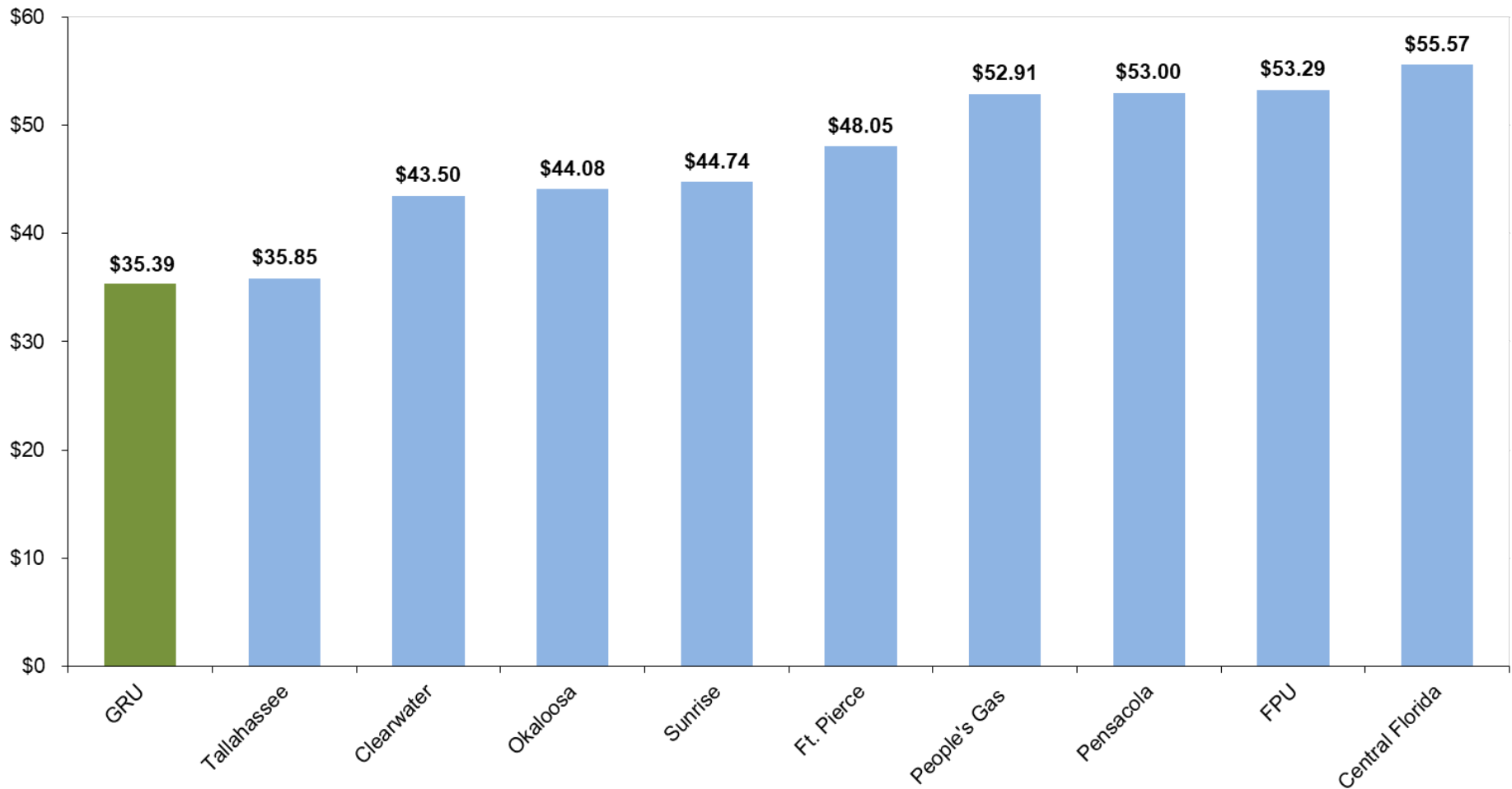
## 20 Therms



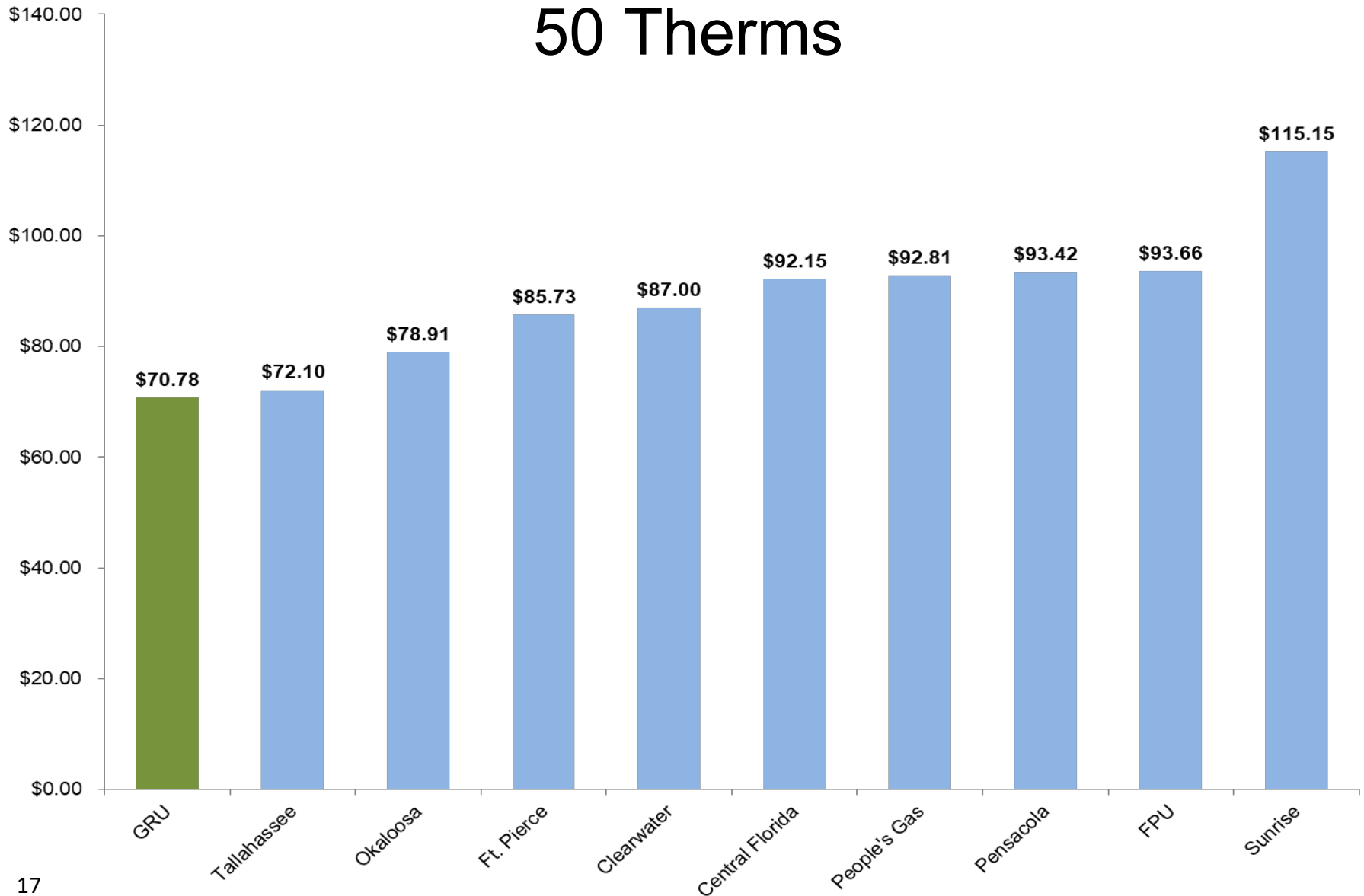


# Residential Natural Gas

## 25 Therms

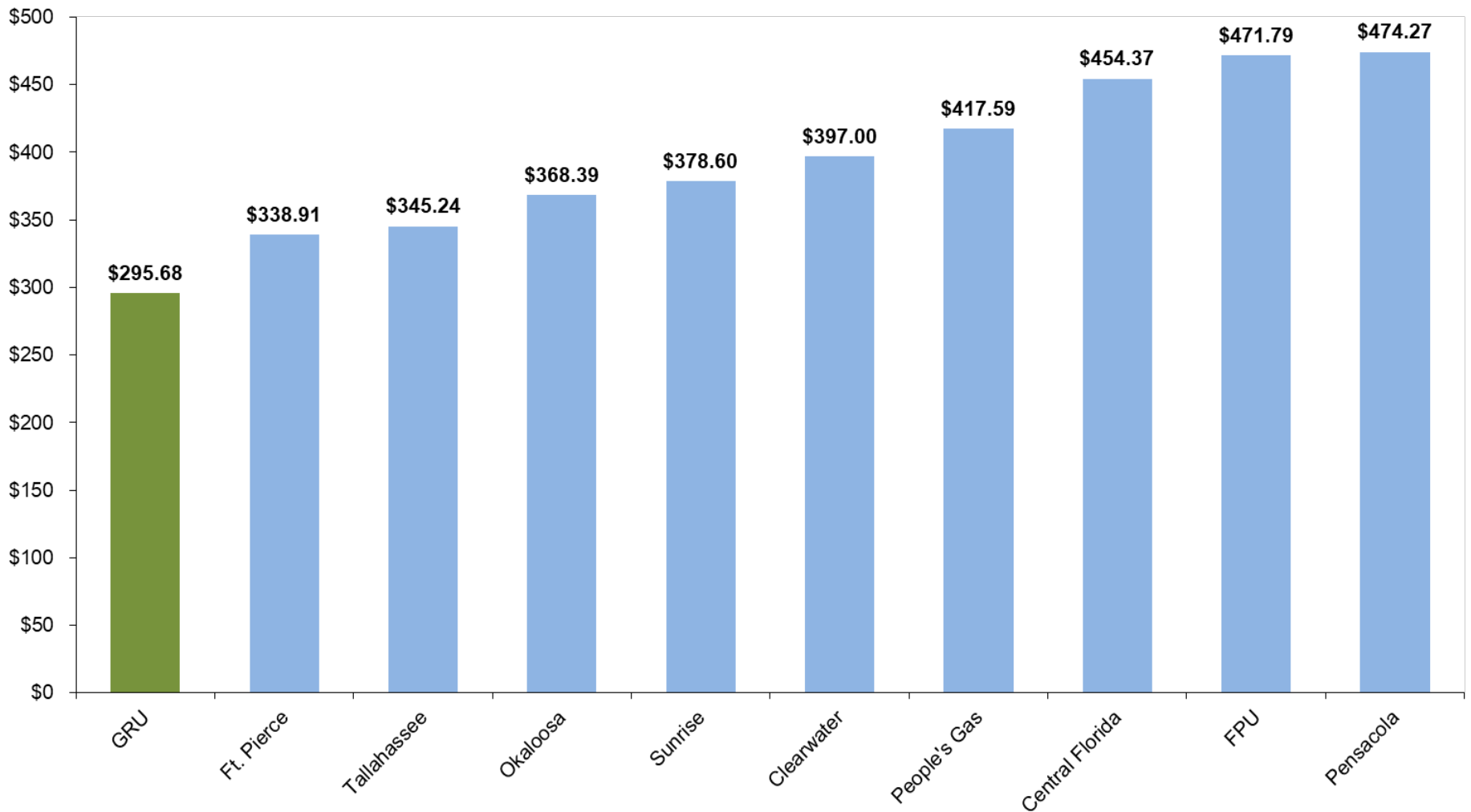


# Small Commercial Natural Gas 50 Therms



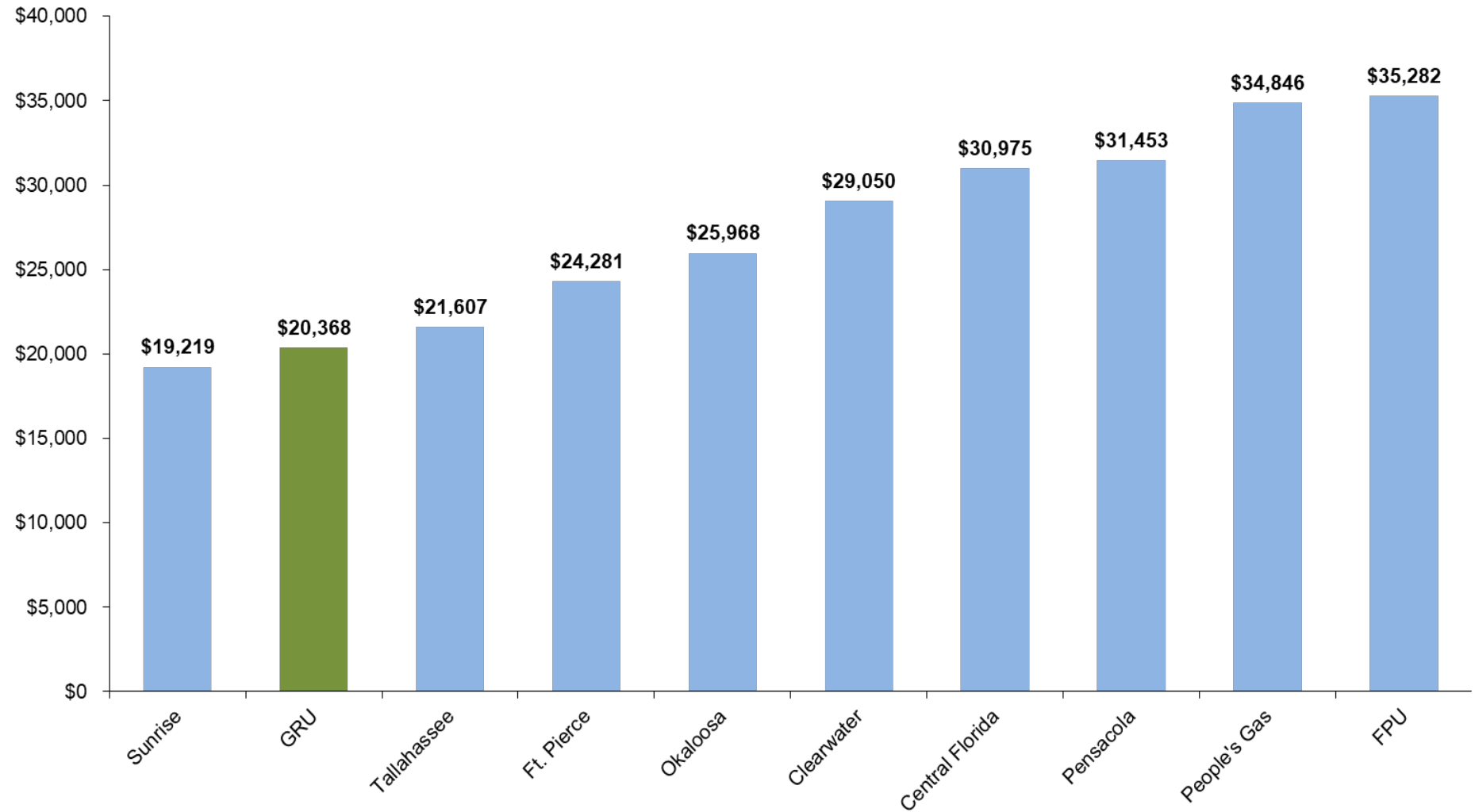
# Commercial Natural Gas

## 300 Therms

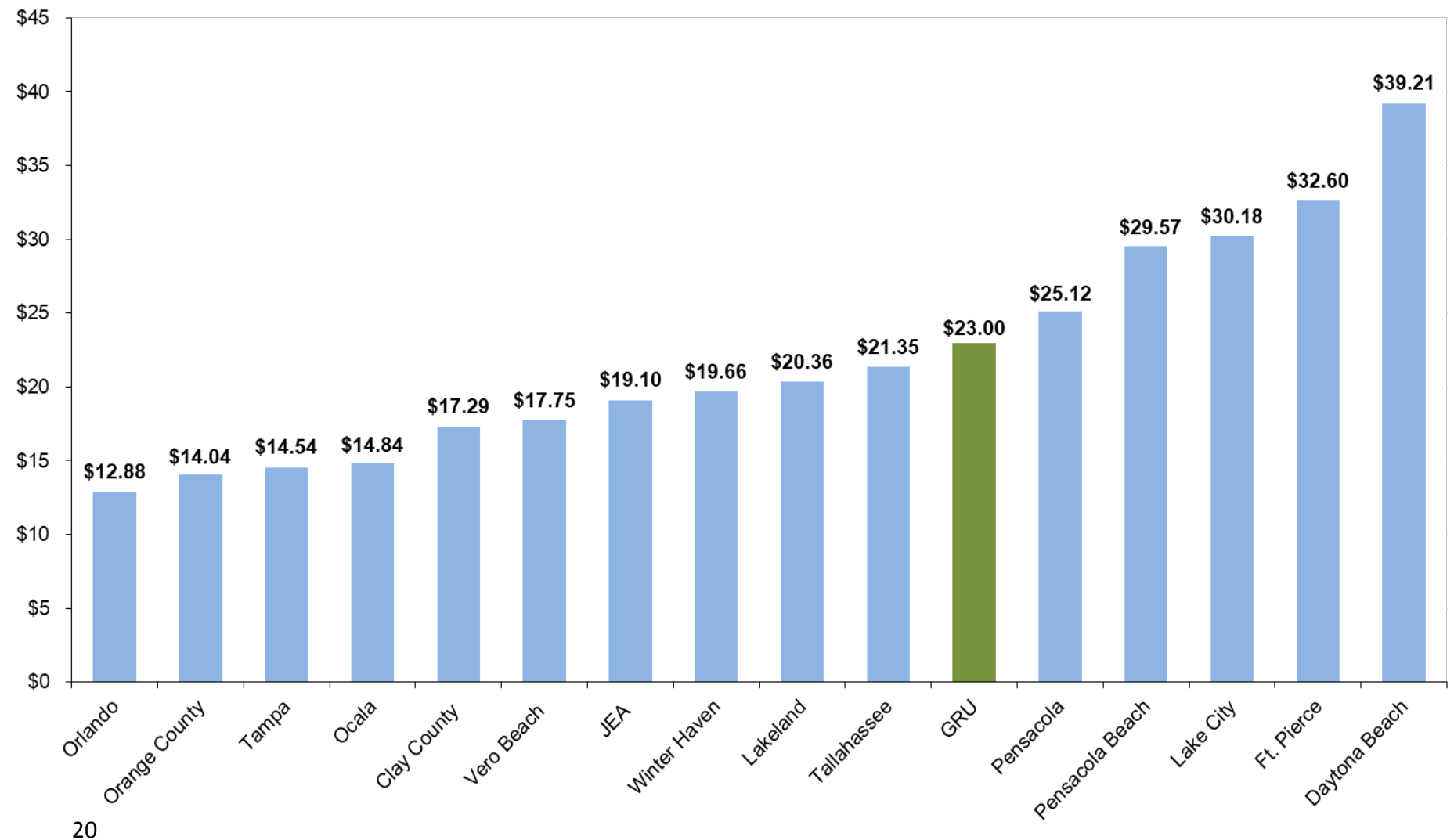


# Large Volume Natural Gas

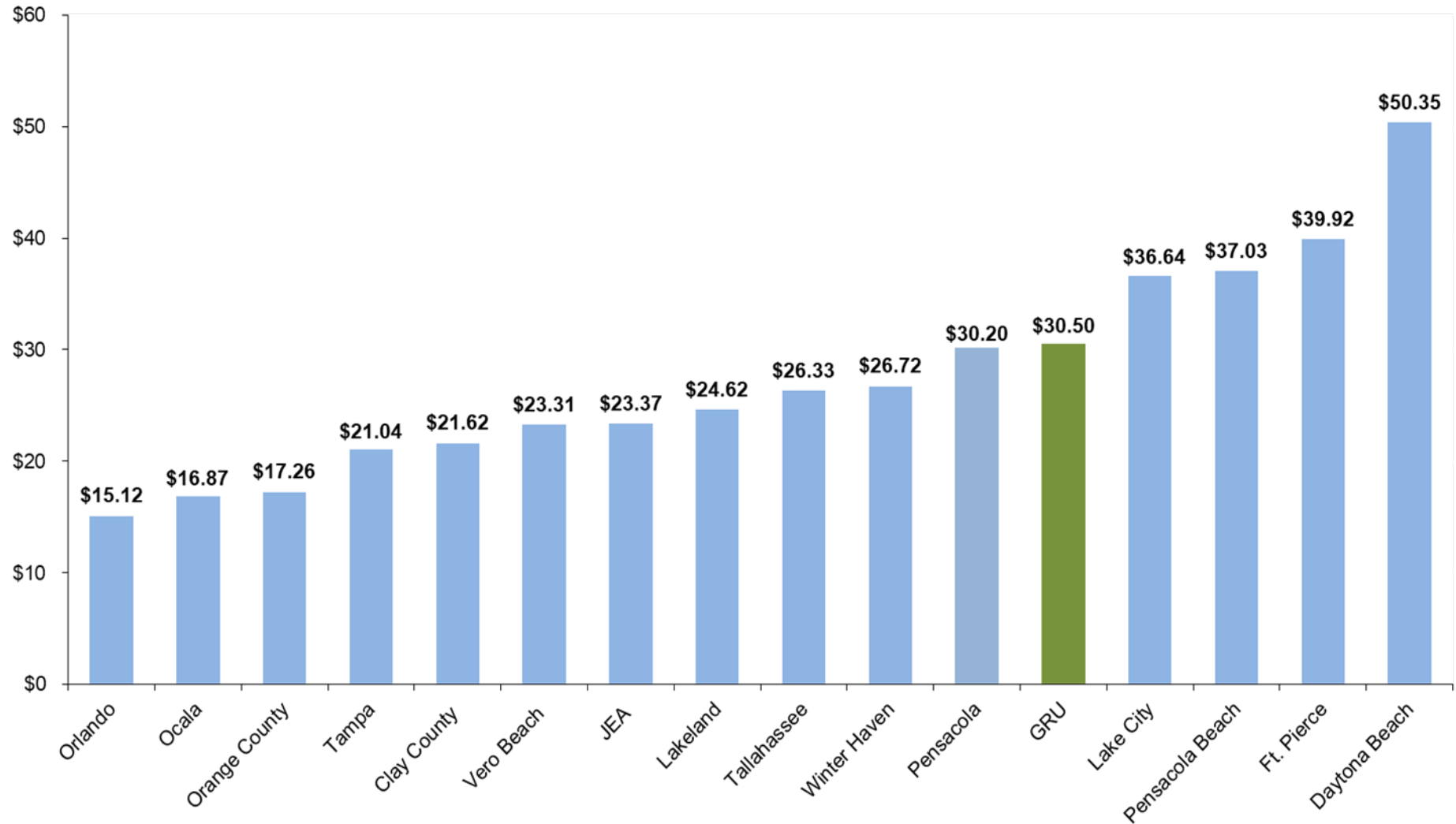
## 30,000 Therms



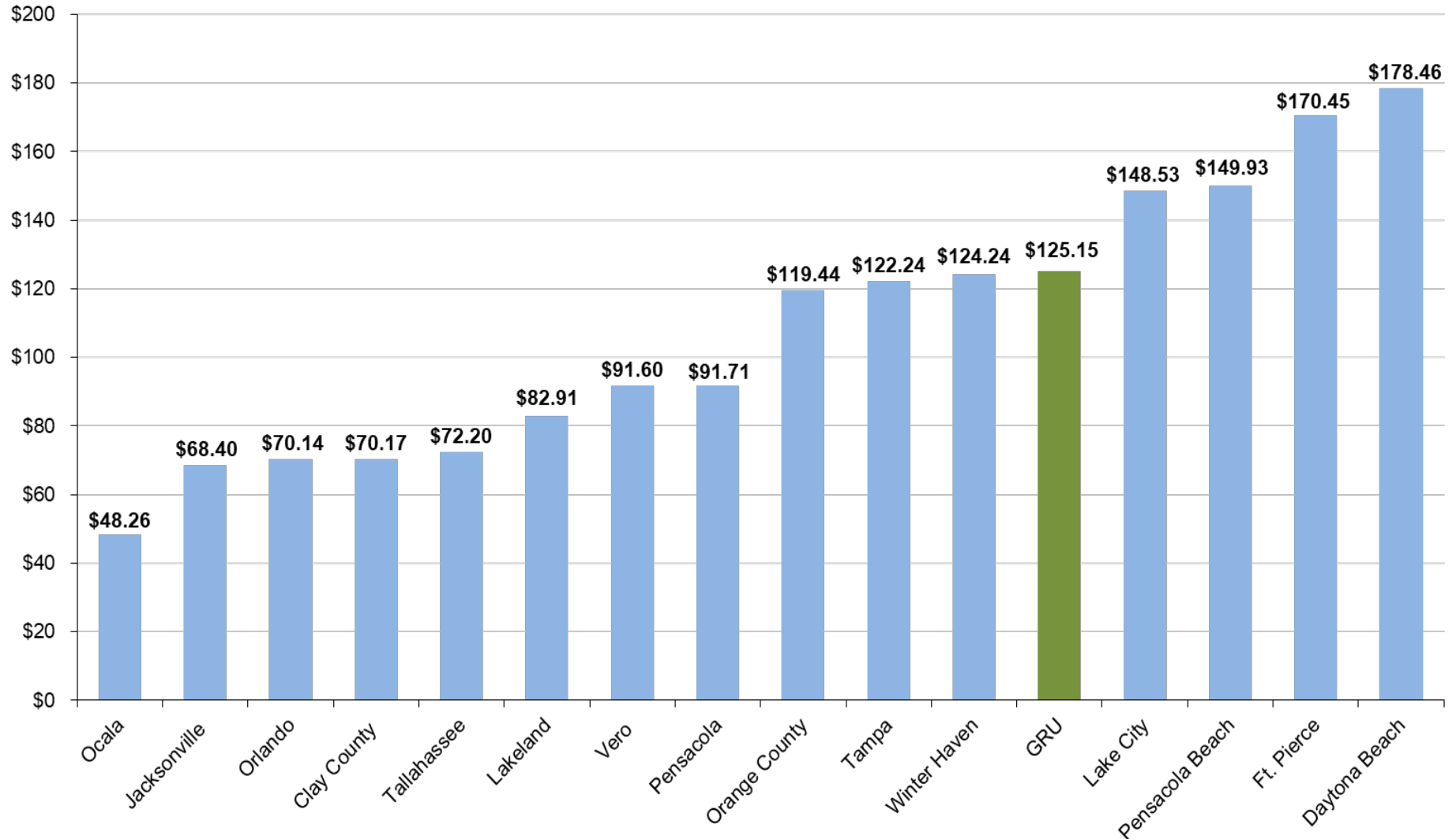
# Residential Water 5,000 Gallons



# Residential Water 7,000 Gallons

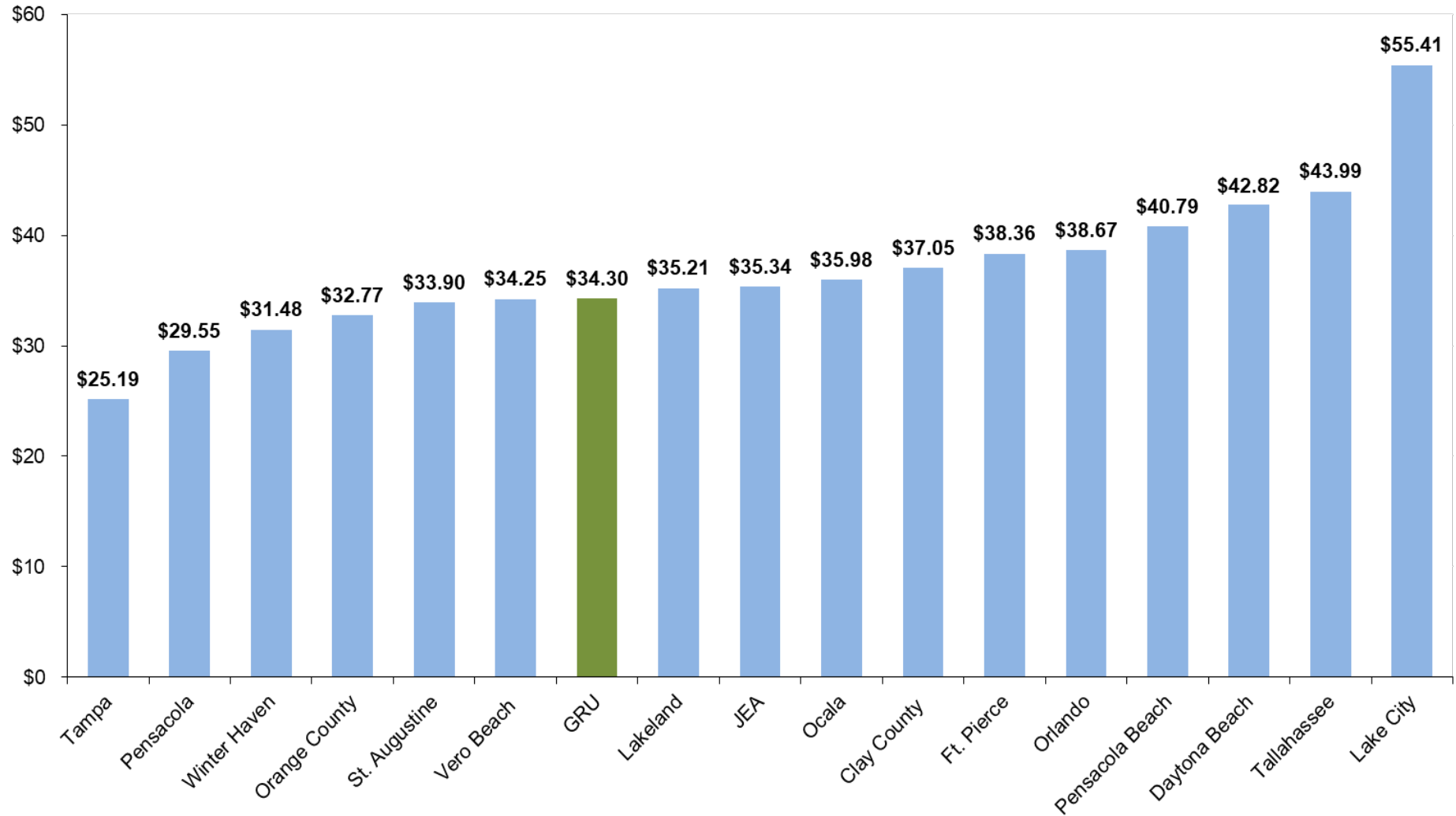


# Non-Residential Water 30,000 Gallons

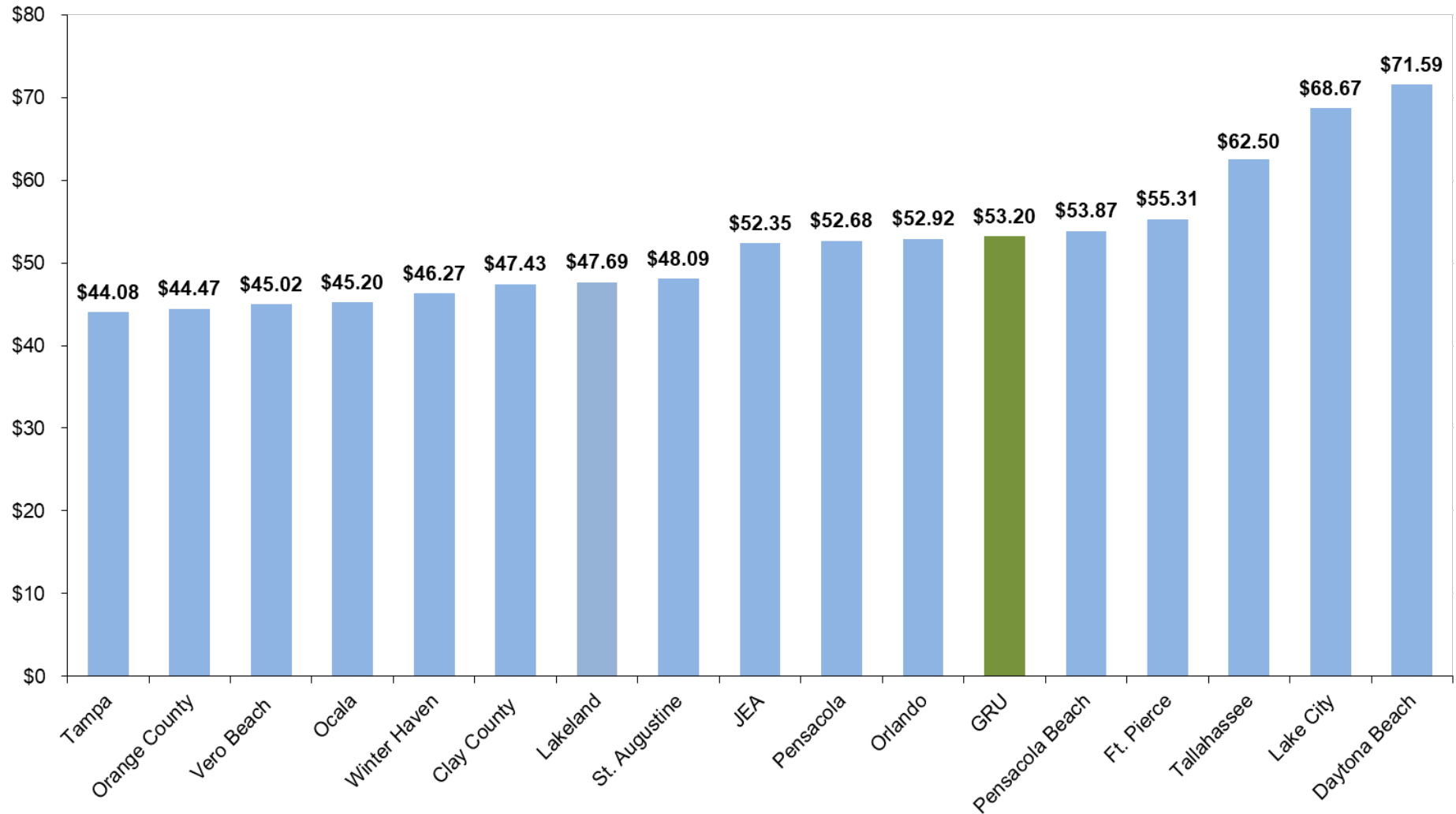




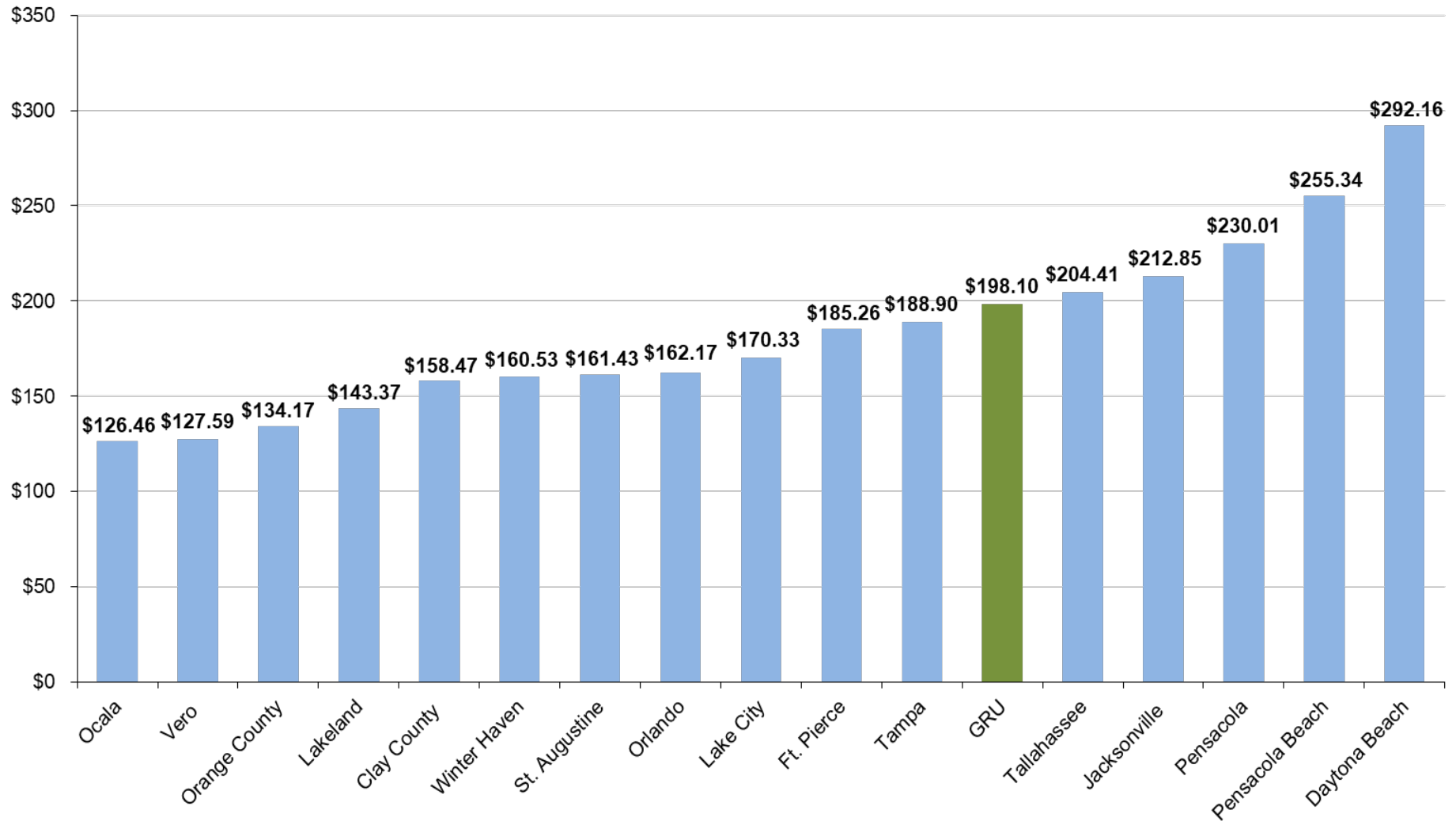
# Residential Wastewater 4,000 Gallons



# 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)

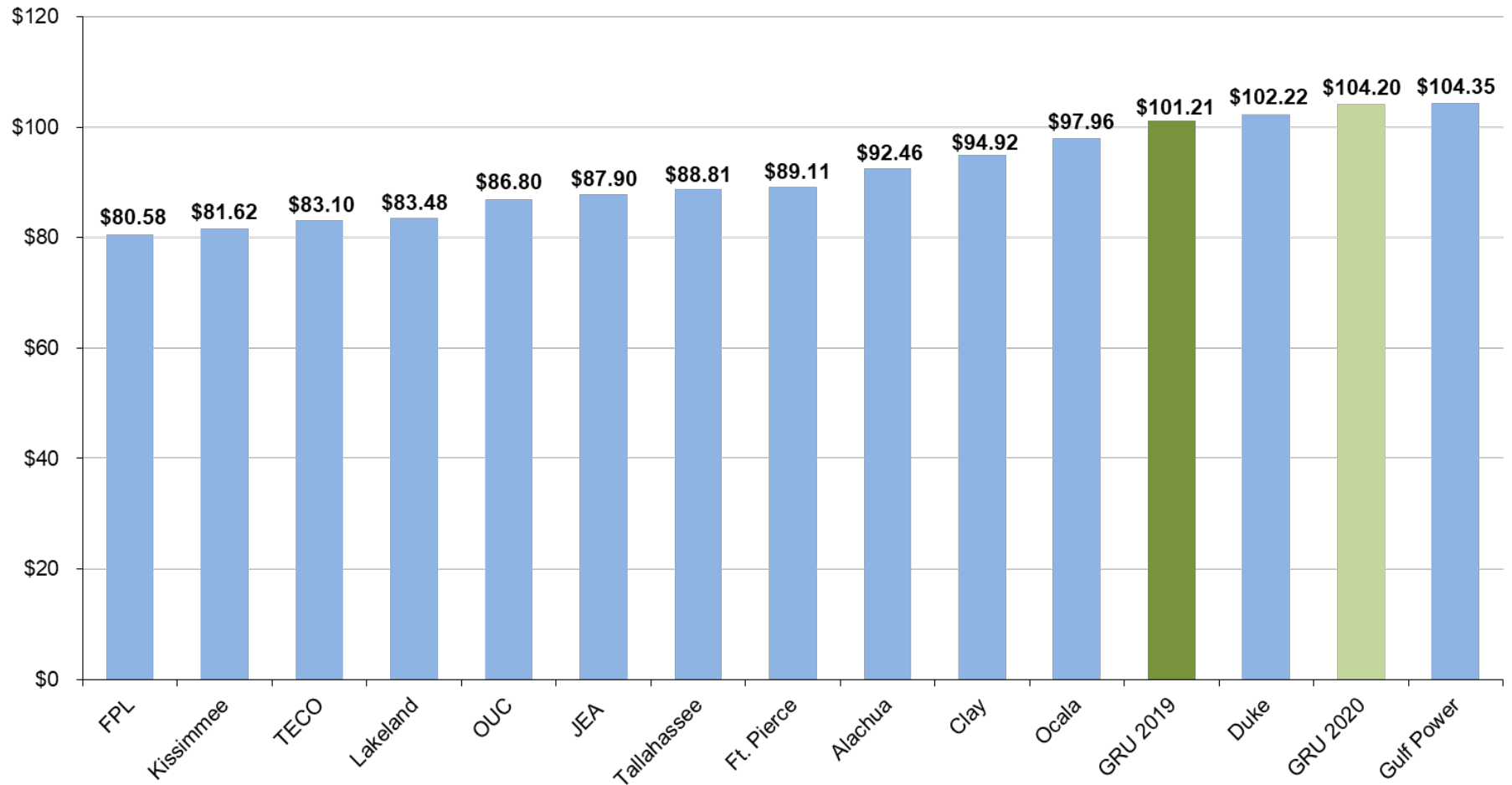
Existing	Residential 850 kWh Break	GS Non-Demand 1500 kWh Break	GS Demand	Large Power
Customer Charge (\$/month)	\$14.25	\$29.50	\$100.00	\$350.00
Block 1 Energy Charge (\$/kWh)	\$0.0702	\$0.0926	\$0.0617	\$0.0577
Block 2 Energy Charge (\$/kWh)	\$0.0930	\$0.1232	N/A	N/A
Demand Charge (\$/kW)	N/A	N/A	\$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

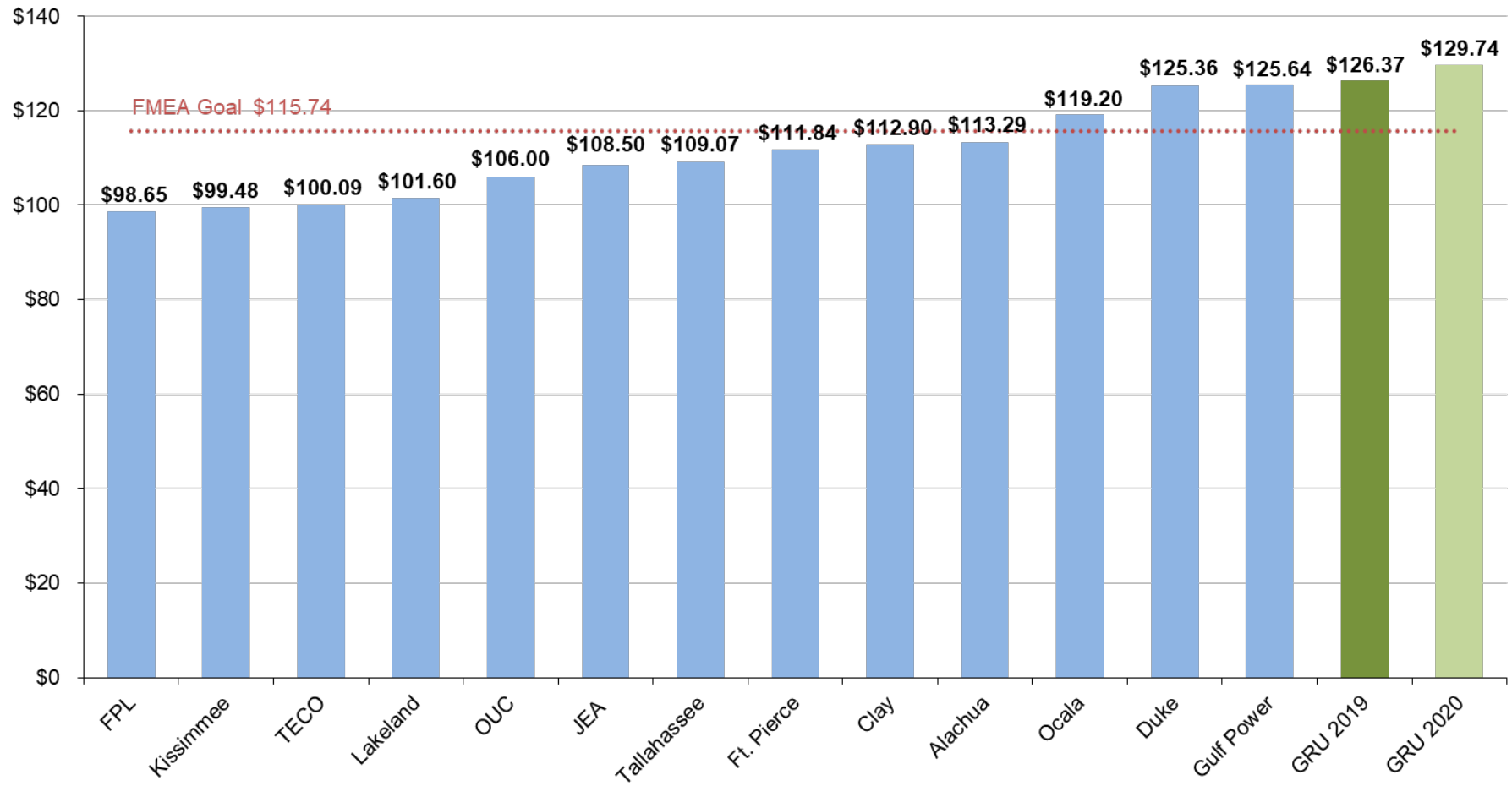
	Current Bill Amount	Proposed Bill Amount	Dollar Increase	Percentage Increase
Residential 800 kWh	\$101.21	\$104.20	\$2.99	3.0%
Residential 1000 kWh	\$126.37	\$129.74	\$3.37	2.7%
GS Non-Demand 1500 kWh	\$226.15	\$234.55	\$8.40	3.7%
GS Demand 75 kW / 30,000 kWh	\$3,818.50	\$3,916.75	\$98.25	2.6%
GS Large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



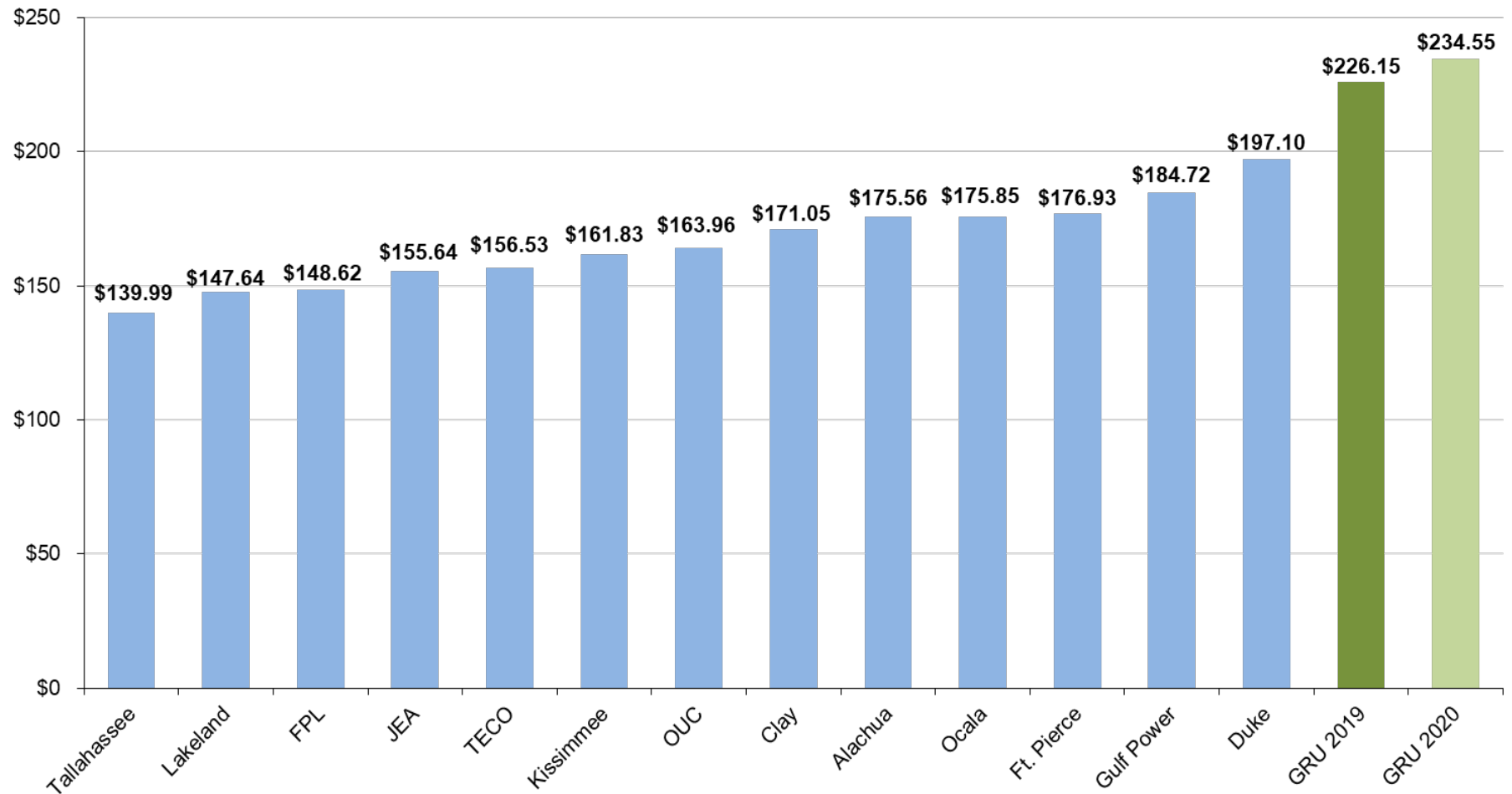


# Residential Electric 1000 kWh 4% Increased Revenue Requirement



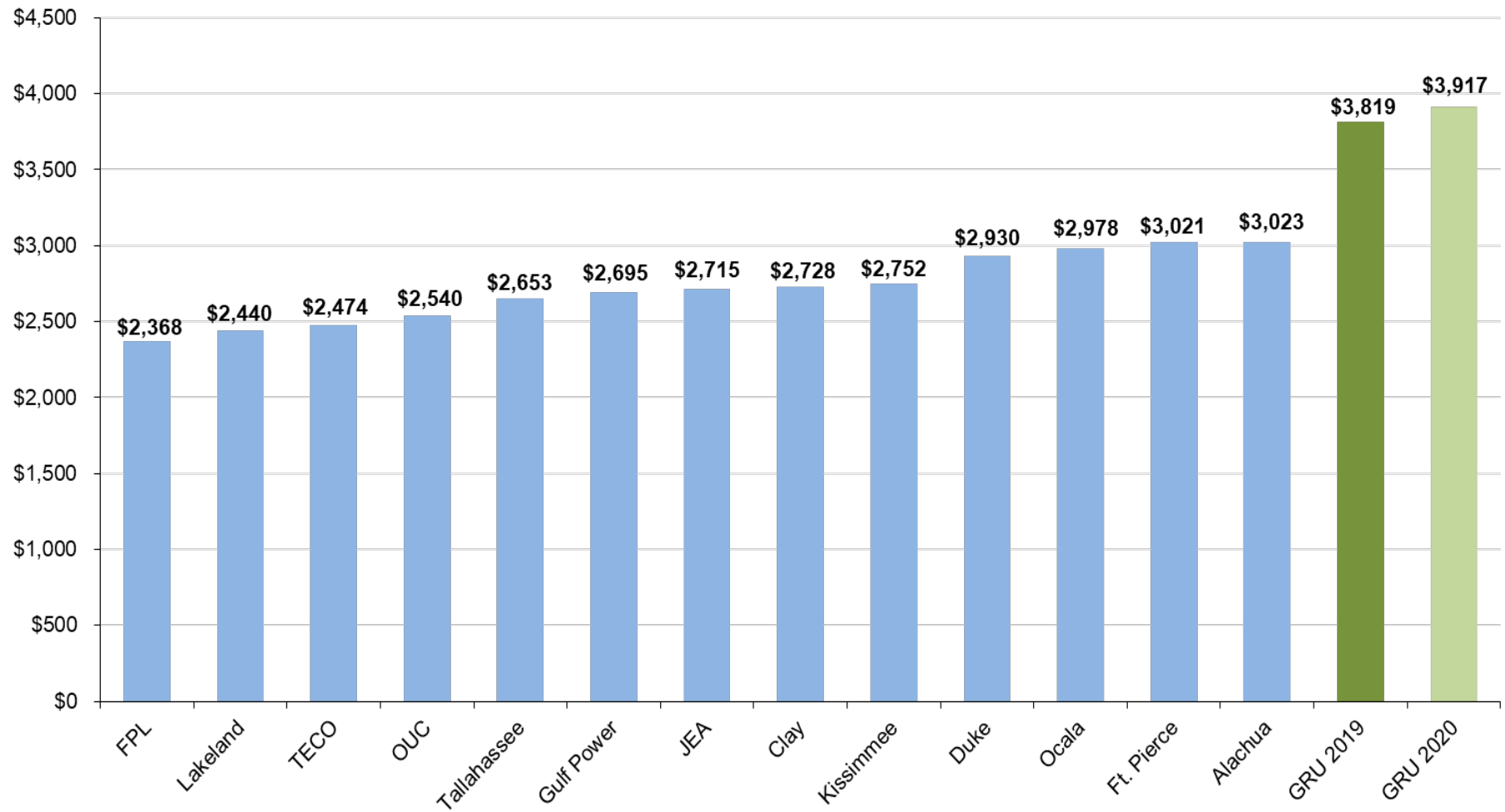
# GS Non-Demand Electric 1500 kWh

## 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

