

# FY2021 BUDGET Discussion of Rates

Utility Advisory Board  
July 9, 2020

# Proposed Electric Pricing

## (To meet 2% Increased Revenue Requirement)

| Existing                       | Residential<br>850 kWh Break | GS Non-Demand<br>1500 kWh Break | GS Demand | Large Power |
|--------------------------------|------------------------------|---------------------------------|-----------|-------------|
| Customer Charge (\$/month)     | \$15.00                      | \$31.00                         | \$100.00  | \$350.00    |
| Block 1 Energy Charge (\$/kWh) | \$0.0745                     | \$0.0984                        | \$0.0653  | \$0.0611    |
| Block 2 Energy Charge (\$/kWh) | \$0.0987                     | \$0.1309                        | n/a       | n/a         |
| Demand Charge (\$/kW)          | n/a                          | n/a                             | \$10.15   | \$10.30     |

| Proposed                       | Residential<br>850 kWh Break | GS Non-Demand<br>1500 kWh Break | GS Demand | Large Power |
|--------------------------------|------------------------------|---------------------------------|-----------|-------------|
| Customer Charge (\$/month)     | \$15.00                      | \$31.00                         | \$100.00  | \$350.00    |
| Block 1 Energy Charge (\$/kWh) | \$0.0762                     | \$0.1006                        | \$0.0665  | \$0.0622    |
| Block 2 Energy Charge (\$/kWh) | \$0.1010                     | \$0.1338                        | n/a       | n/a         |
| Demand Charge (\$/kW)          | n/a                          | n/a                             | \$10.35   | \$10.50     |

# Monthly Bill Impacts from 2% Increased Revenue Requirement

|  | Current Bill Amount | Proposed Bill Amount | Dollar Increase | Percentage Increase |
|--|---------------------|----------------------|-----------------|---------------------|
| Residential<br>800 kWh                   | \$98.60             | \$99.96              | \$1.36          | 1.4%                |
| Residential<br>1000 kWh                  | \$123.13            | \$124.92             | \$1.79          | 1.5%                |
| GS Non-Demand<br>1500 kWh                | \$223.60            | \$226.90             | \$3.30          | 1.5%                |
| GS Demand<br>75 kW / 30,000 kWh          | \$3,720.25          | \$3,771.25           | \$51.00         | 1.4%                |
| GS Large Demand<br>1000 kW / 430,000 kWh | \$49,823.00         | \$50,496.00          | \$673.00        | 1.4%                |

# 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 1.84%\***

- Water/Wastewater Connection Charges
- Water Meter Assembly and Service Lateral Installation
- Plan Review & Inspection Fees
- Water Main Tapping Charges
- 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 2019 to 2020

# **Street & Rental Lighting**

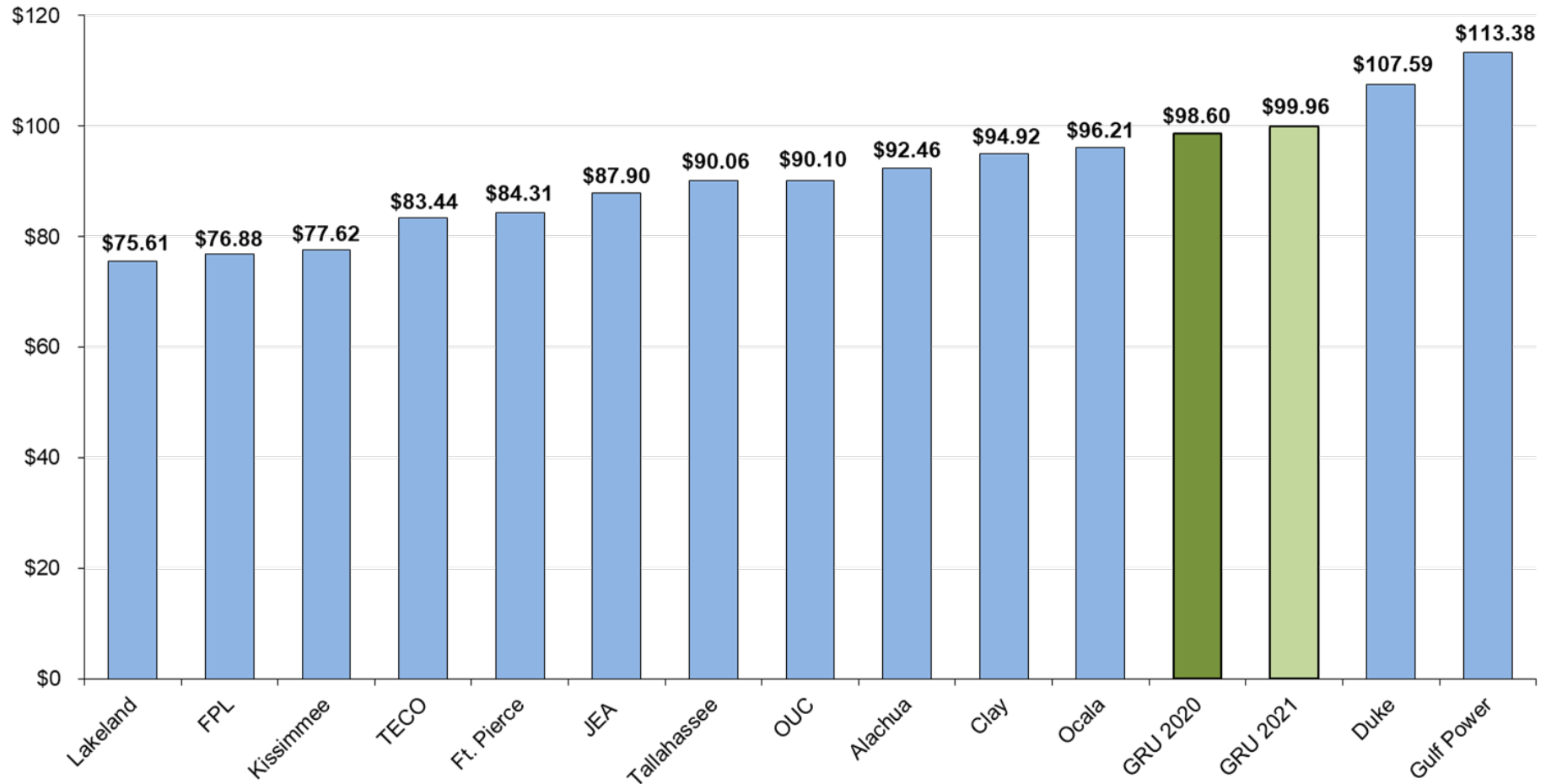
- We are not recommending any changes for your consideration at this time.
- Monthly rental rates for fixtures and poles are currently set at FY19 levels.
- As new fixtures are approved for addition to our system, prices will need to be developed and specifications will need to be added to the Code of Ordinances.

# Appendix A

## Bill Comparison Charts for Spring 2020 and FY2021

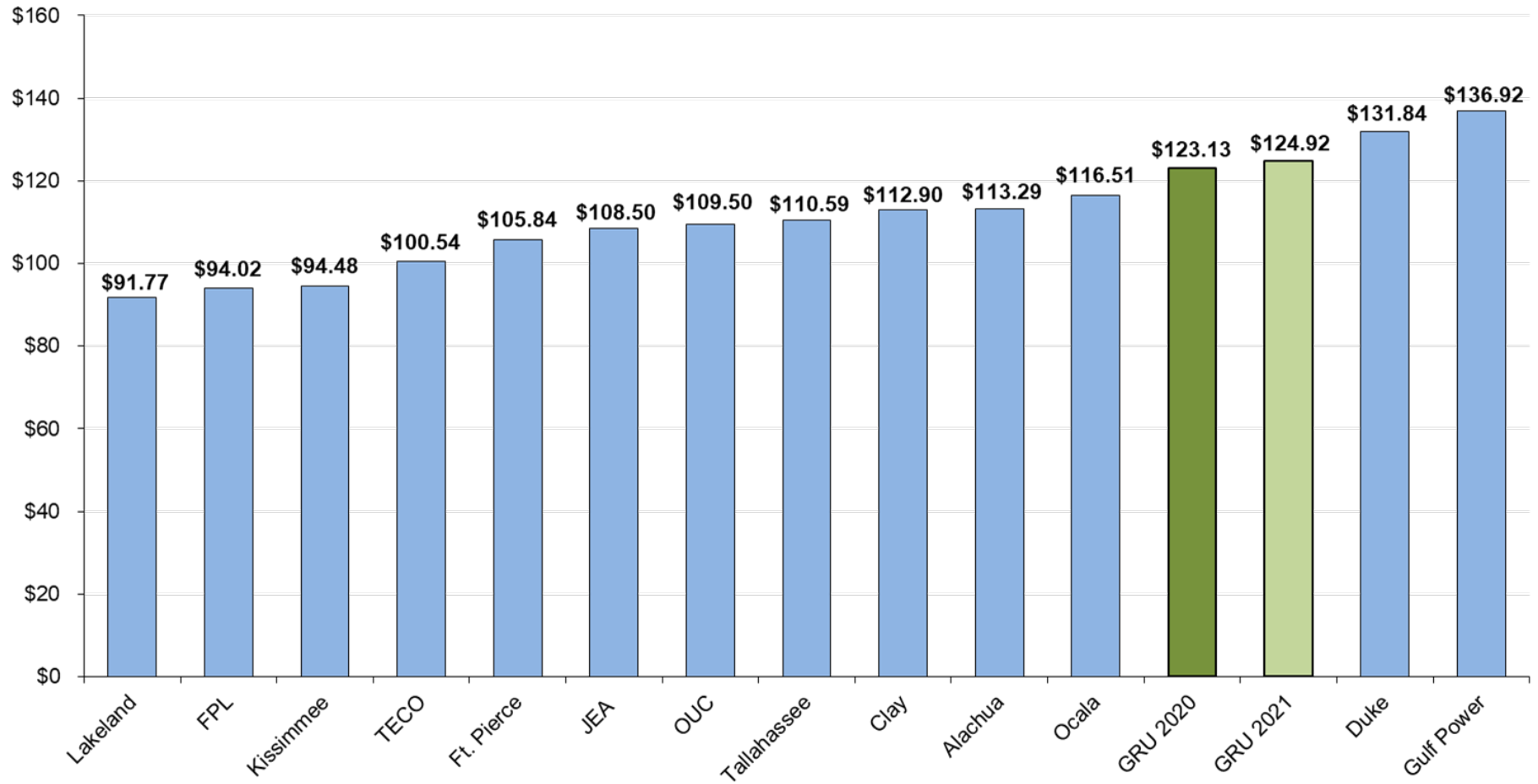


# Residential Electric 800 kWh 2% Increased Revenue Requirement

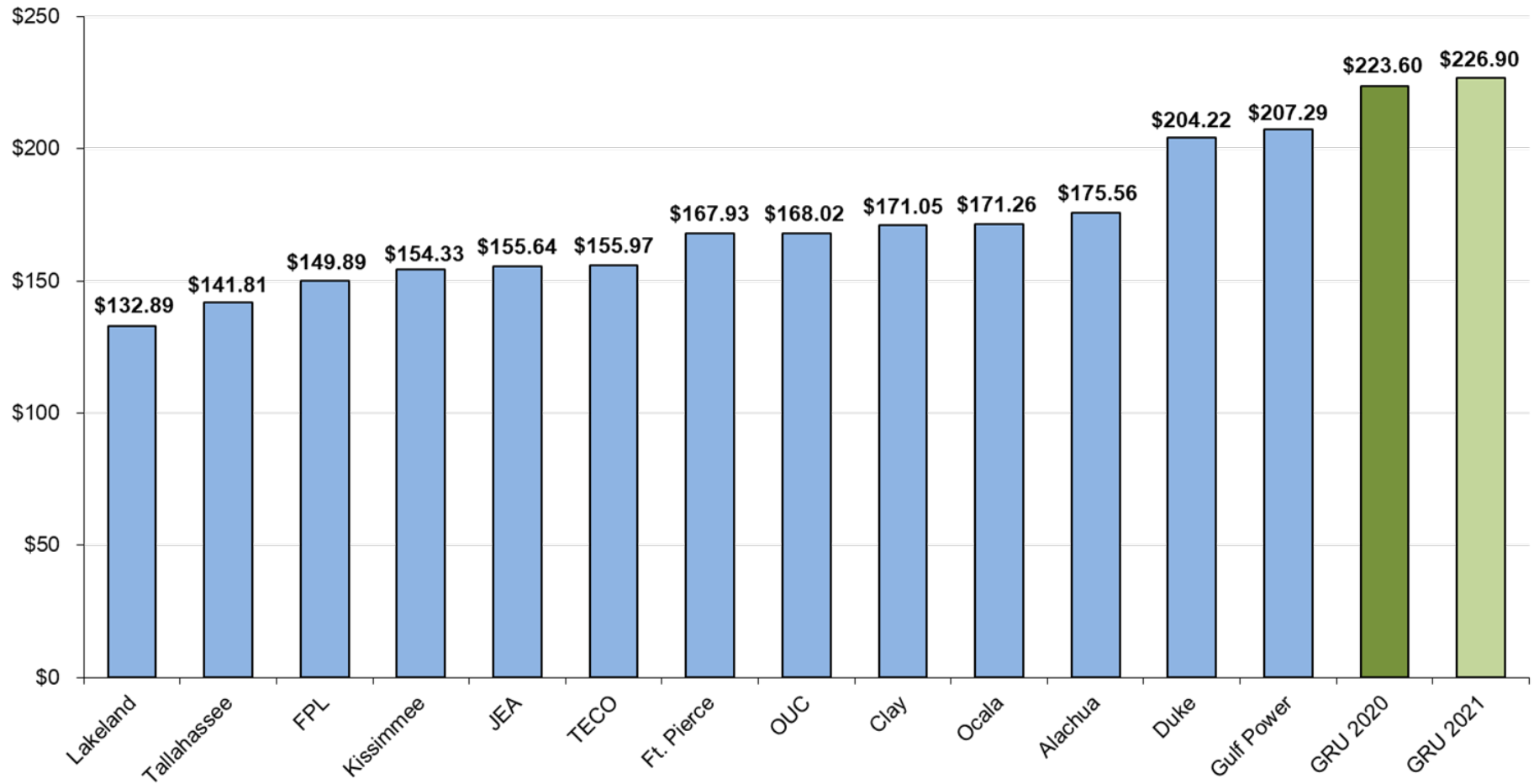




# Residential Electric 1000 kWh 2% Increased Revenue Requirement

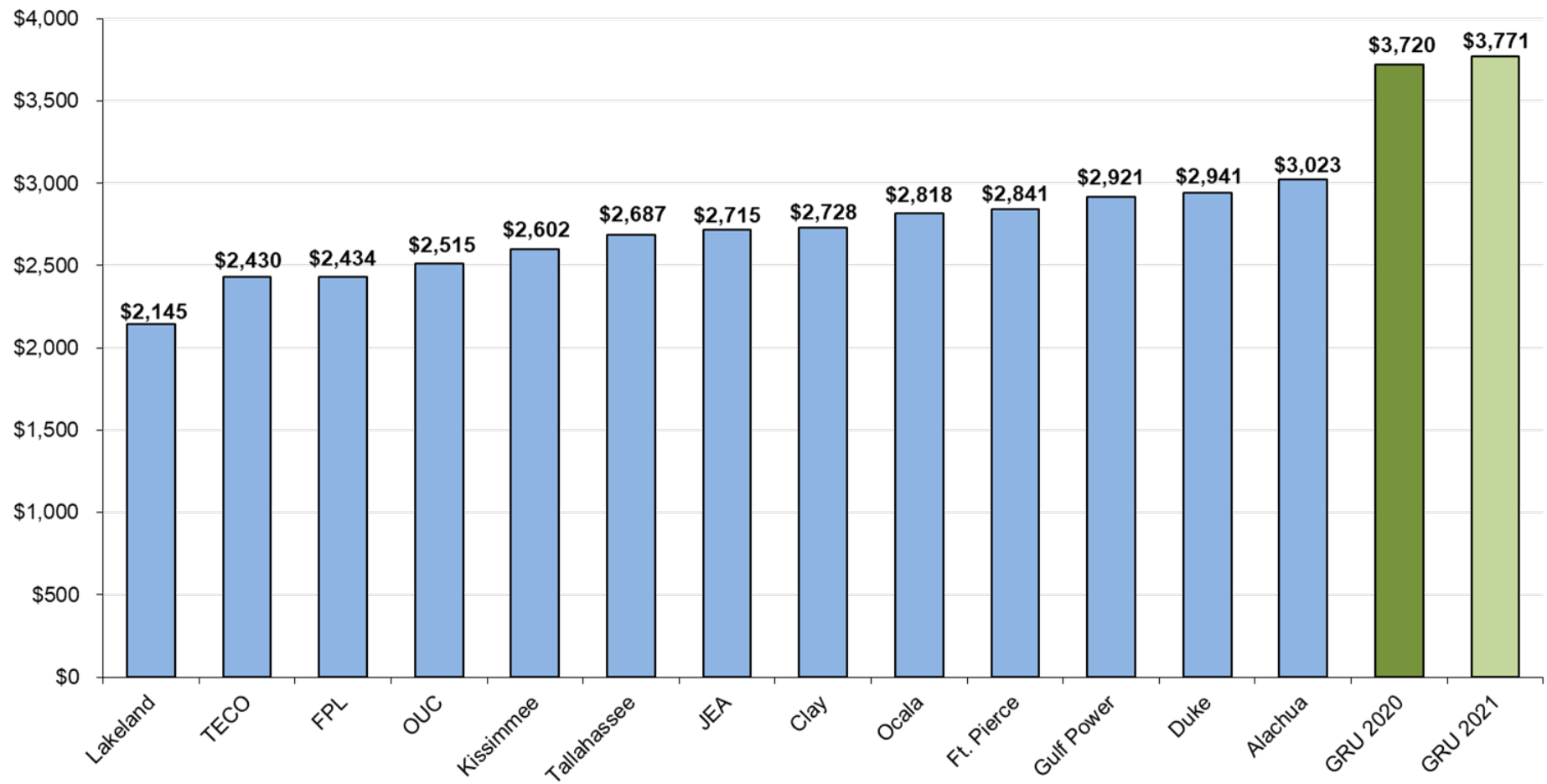


# GS Non-Demand Electric 1500 kWh 2% Increased Revenue Requirement



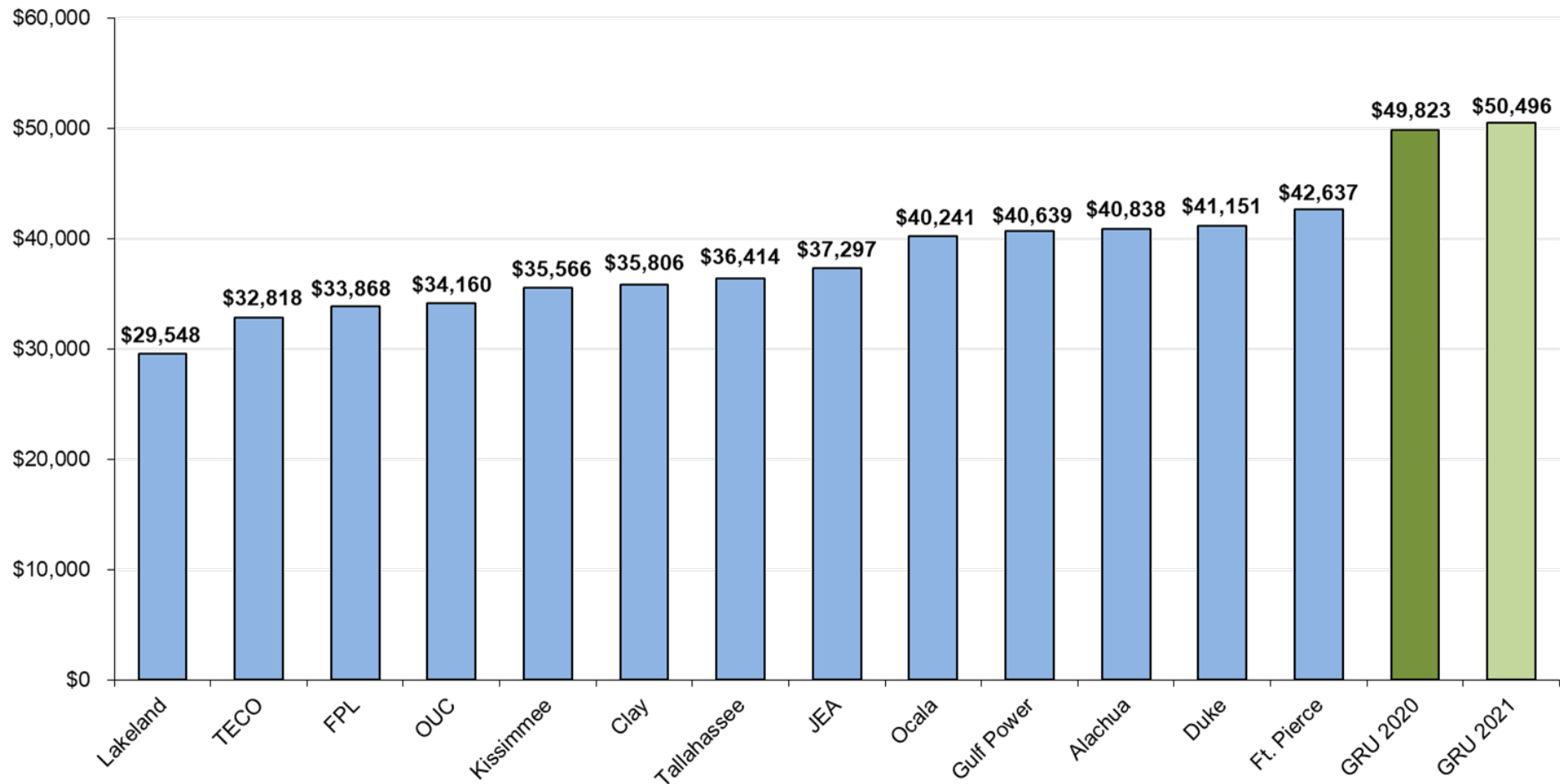
# GS Demand Electric 75 kW / 30,000 kWh

## 2% Increased Revenue Requirement



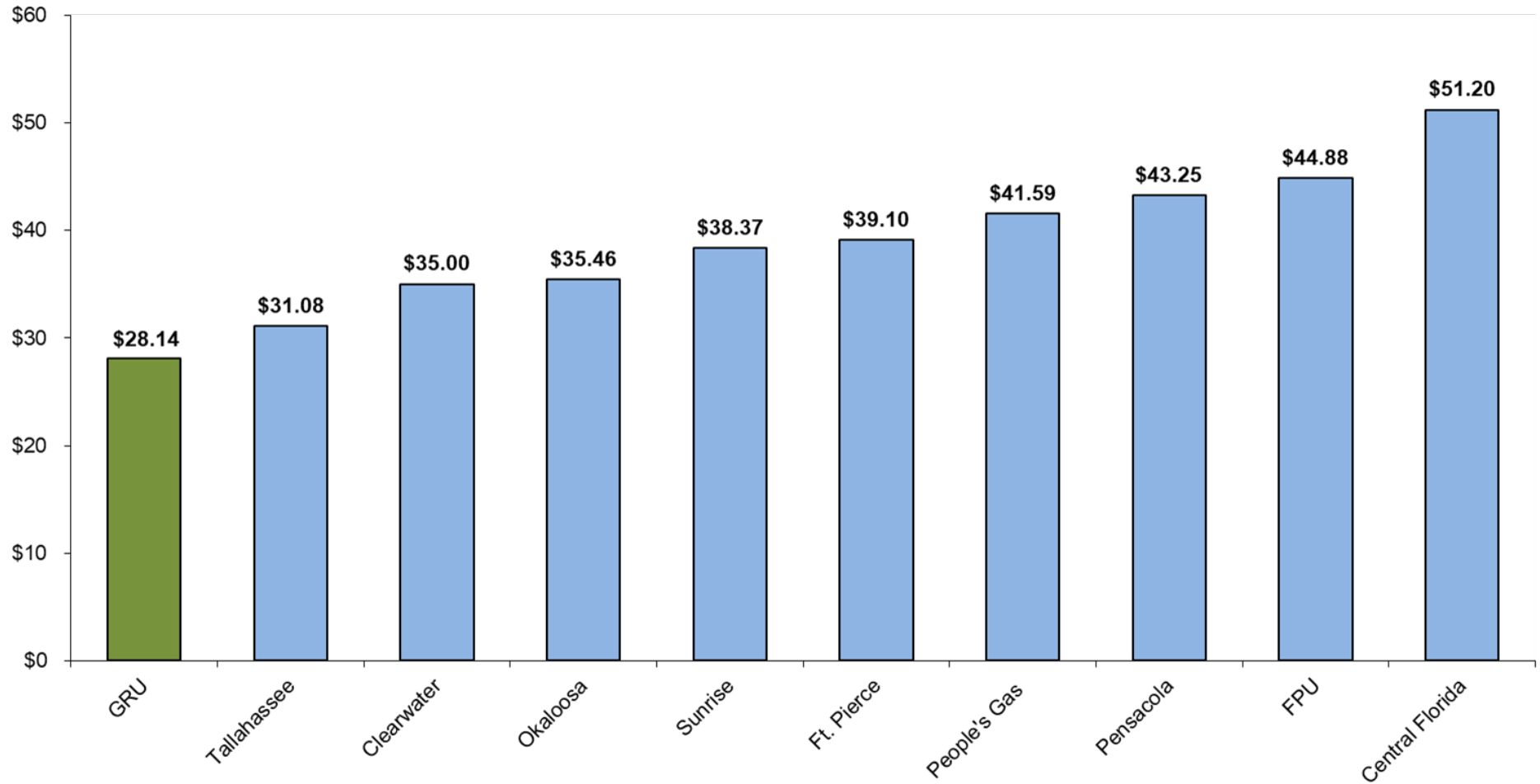
# Large Demand 1000 kW / 430,000 kWh

## 2% Increased Revenue Requirement



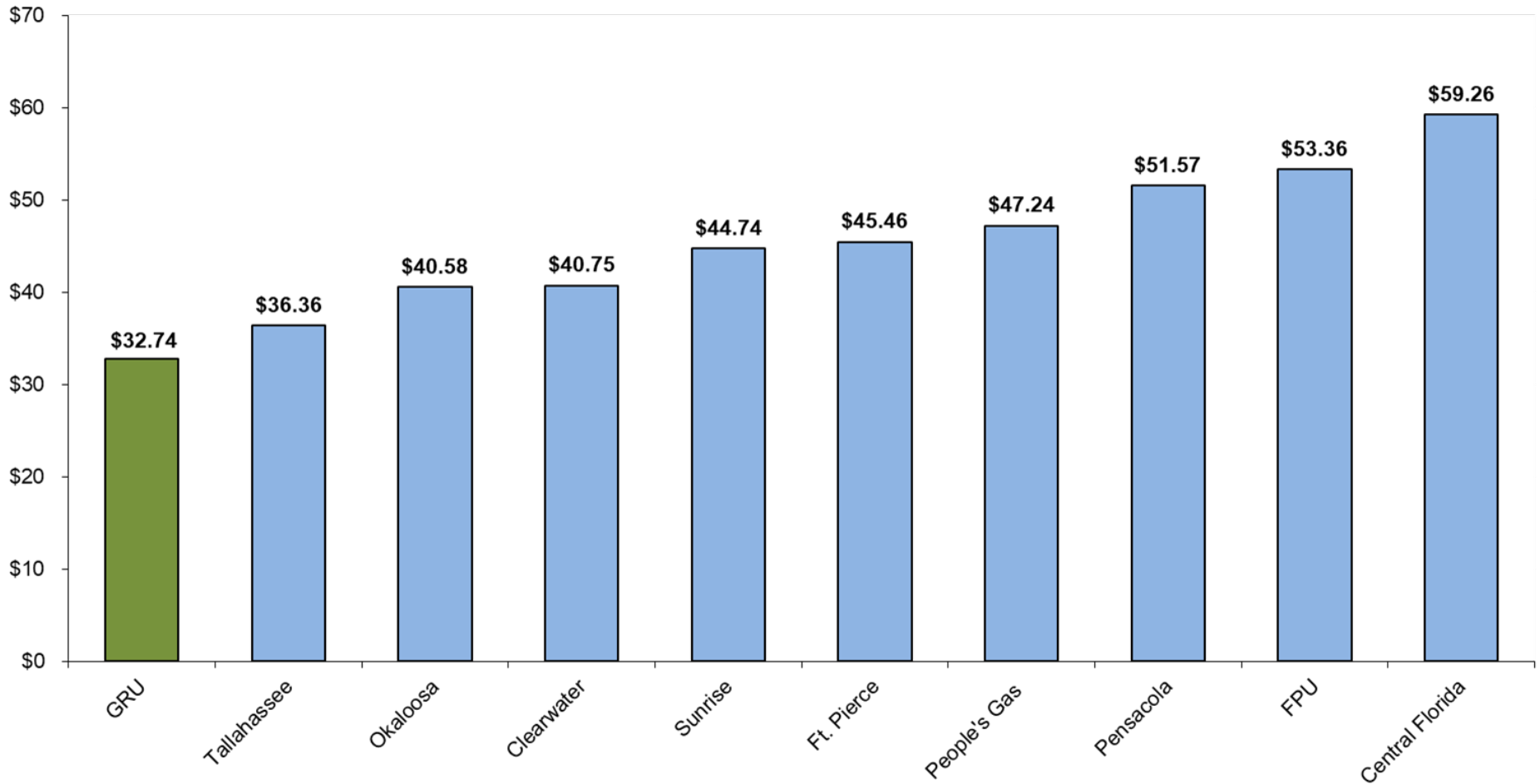
# Residential Natural Gas

## 20 Therms

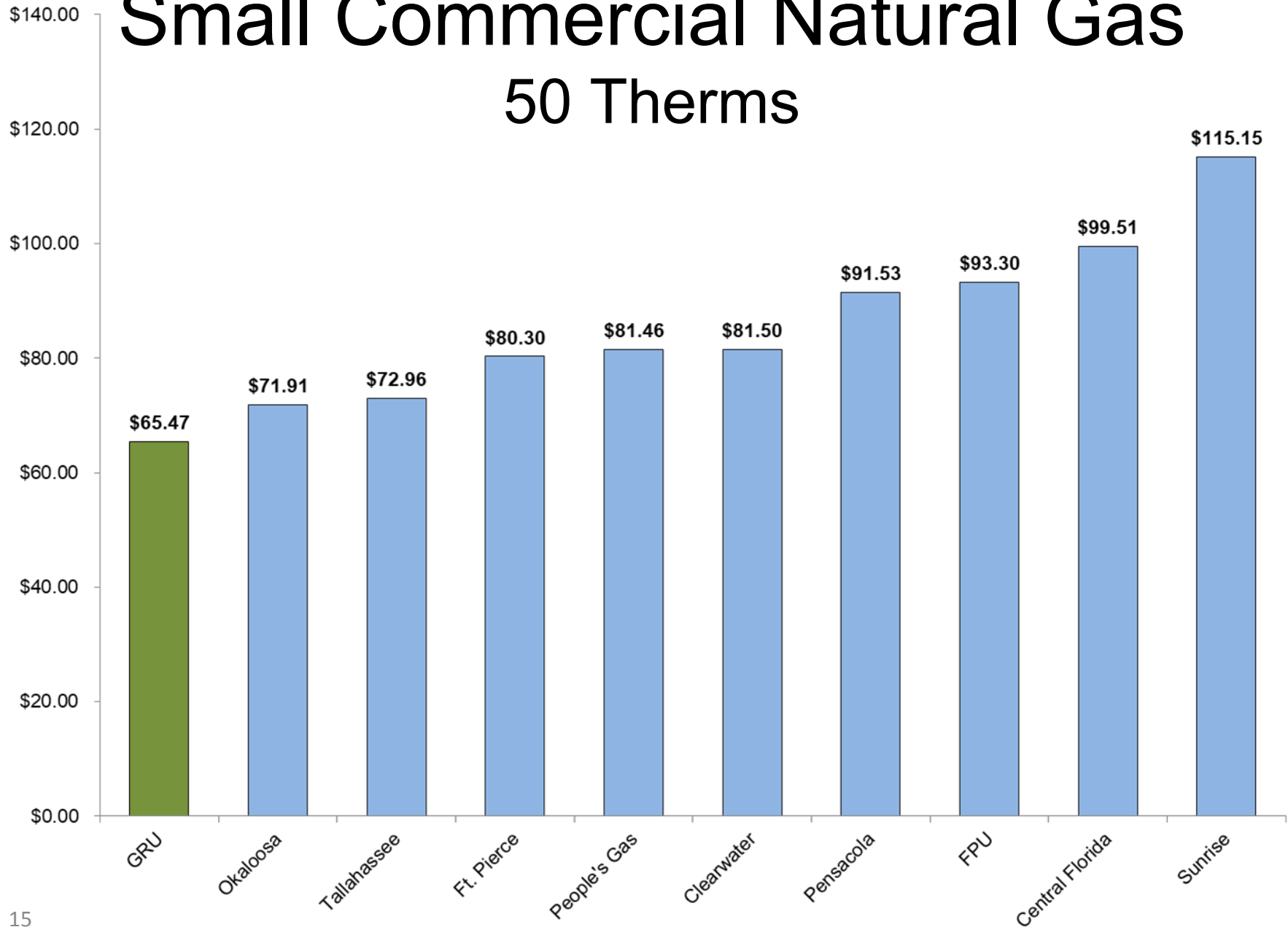


# Residential Natural Gas

## 25 Therms

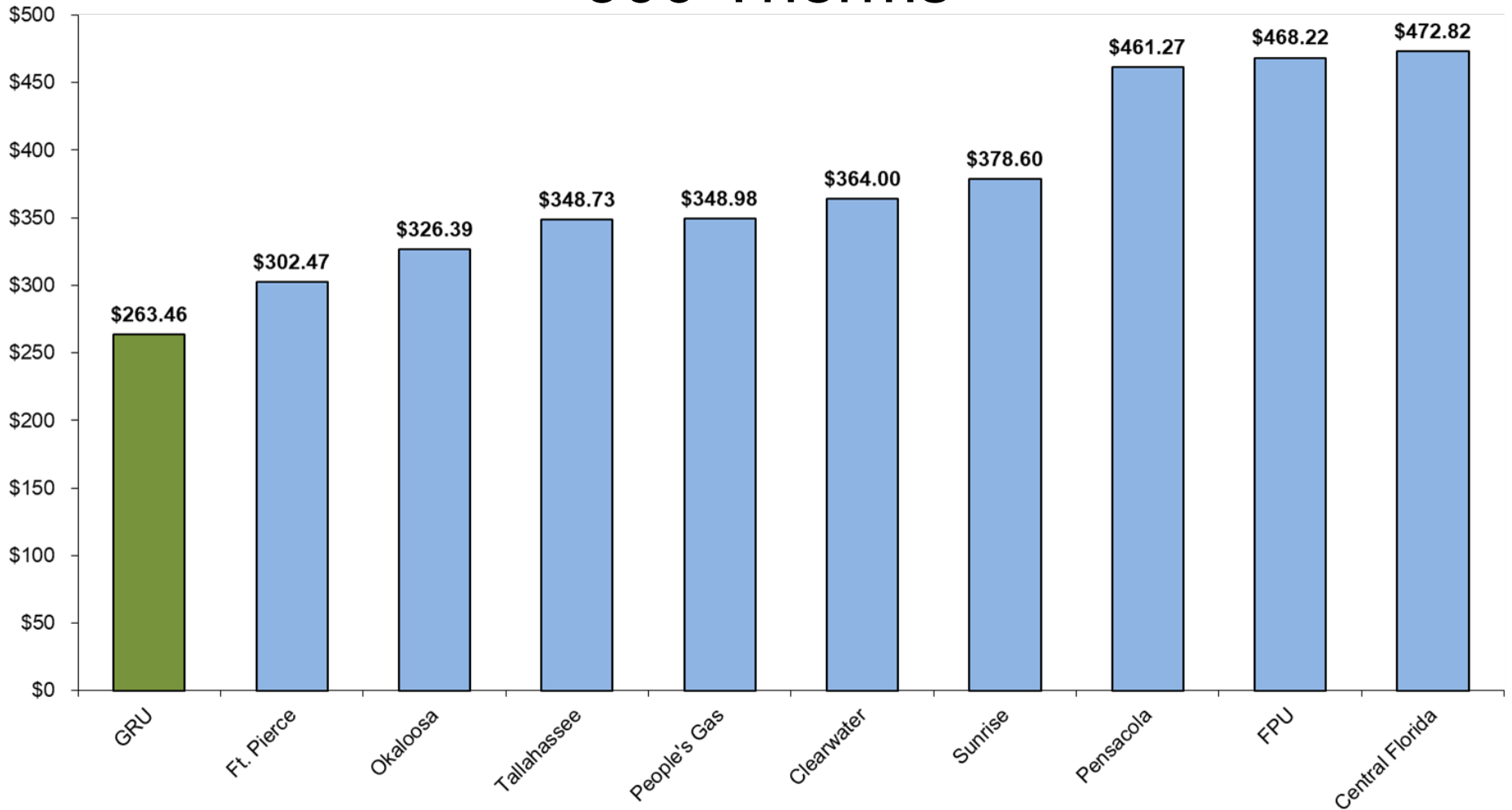


# Small Commercial Natural Gas 50 Therms



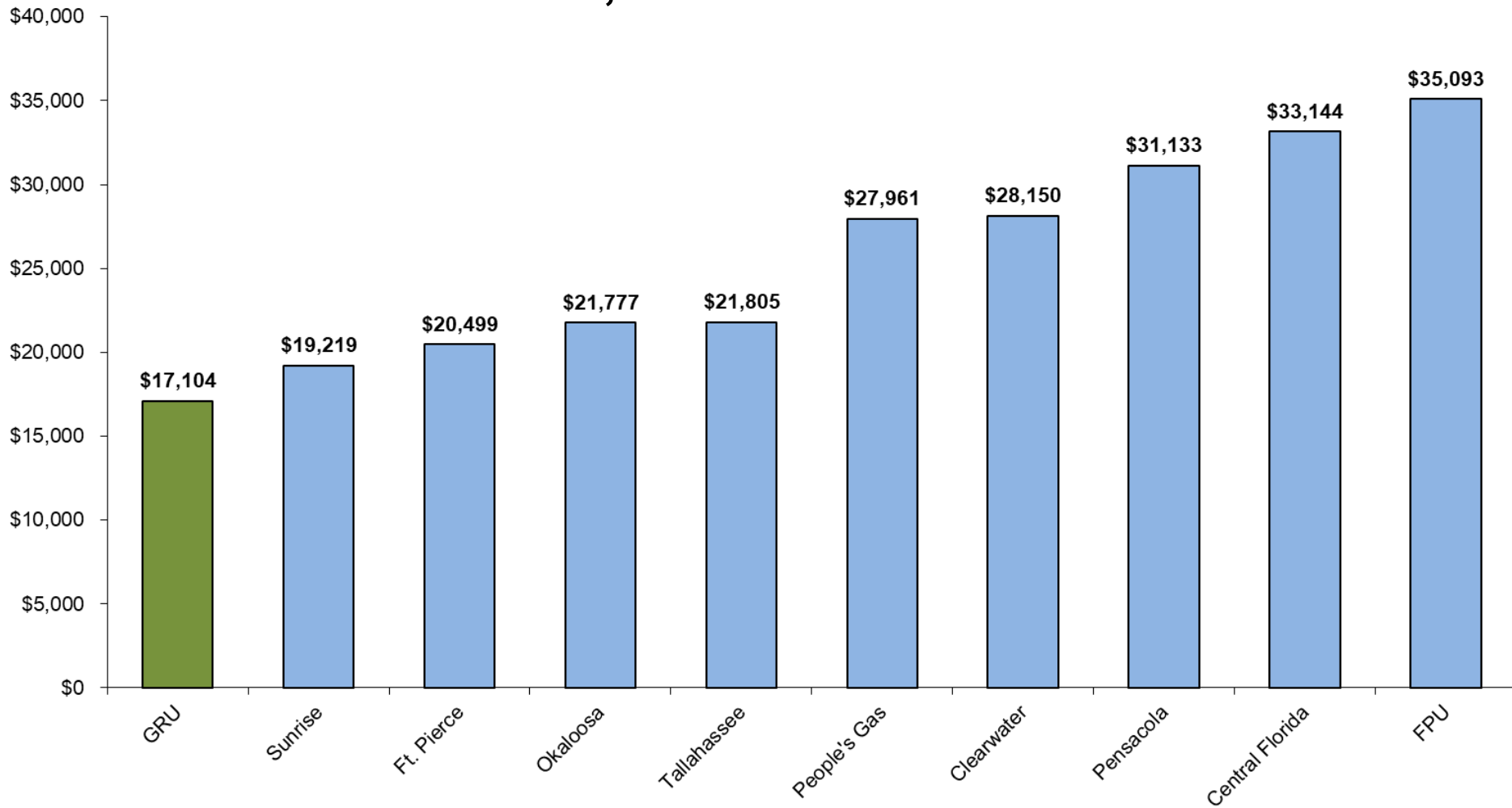


# Commercial Natural Gas 300 Therms

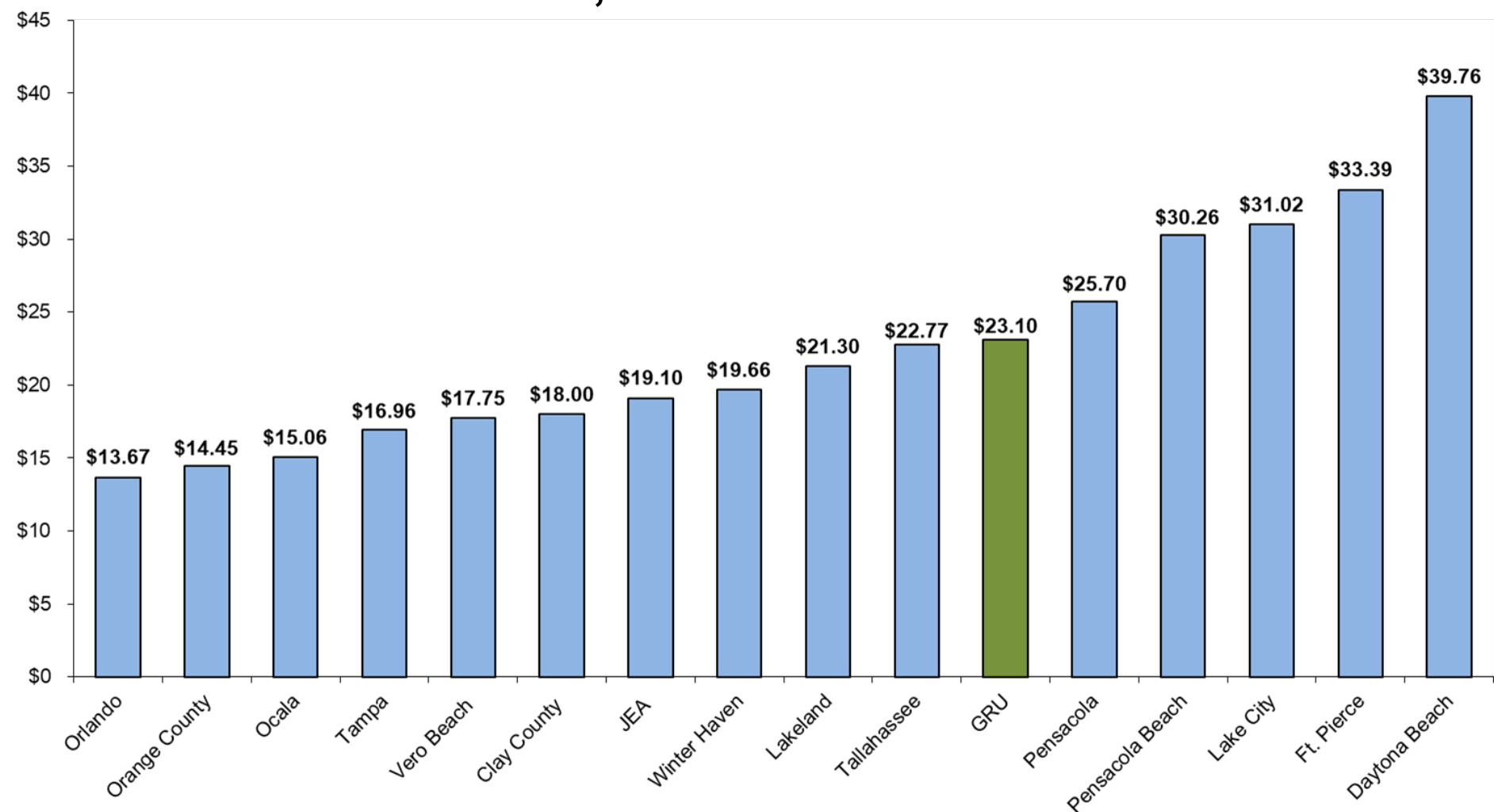


# Large Volume Natural Gas

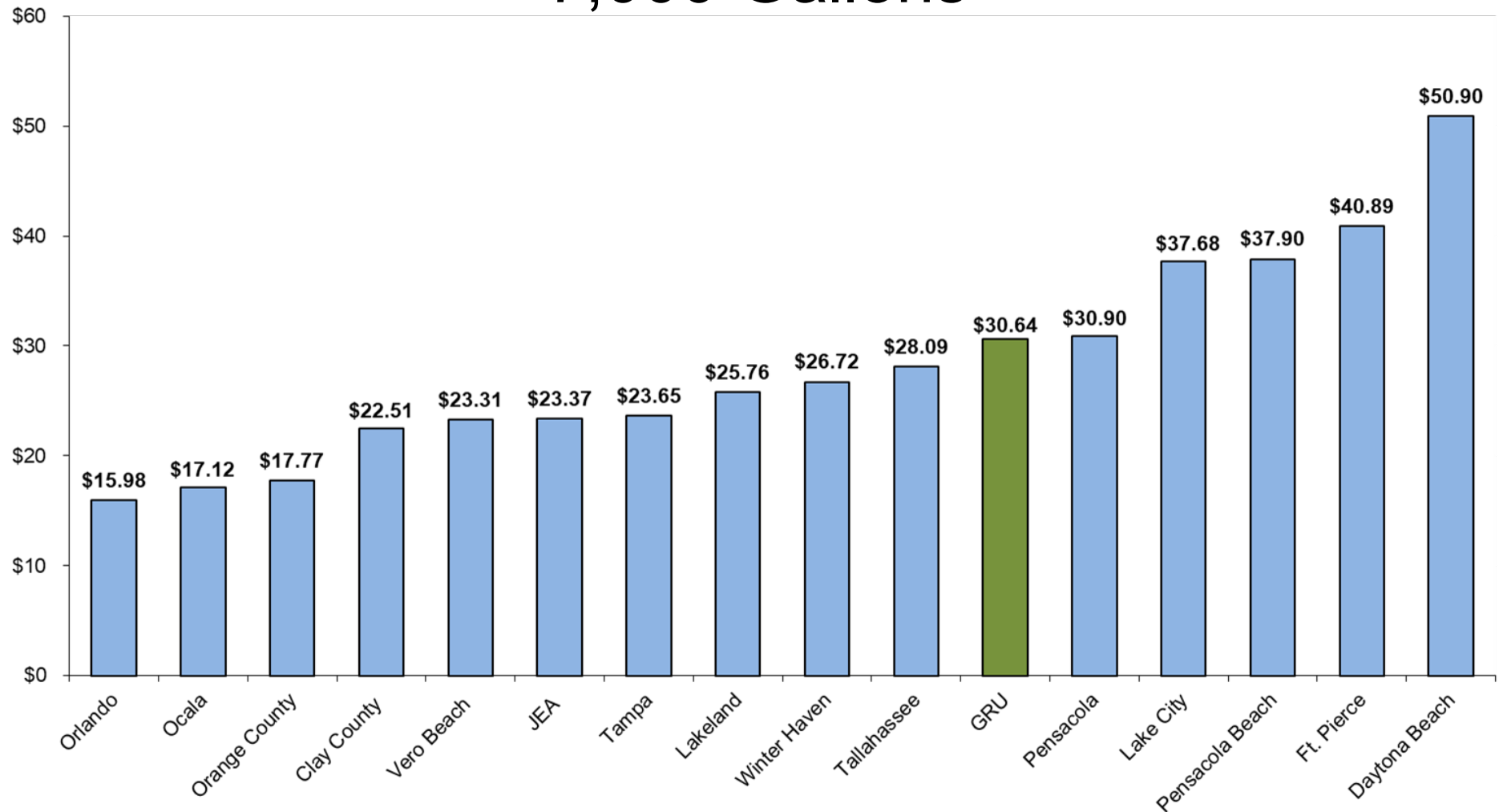
## 30,000 Therms



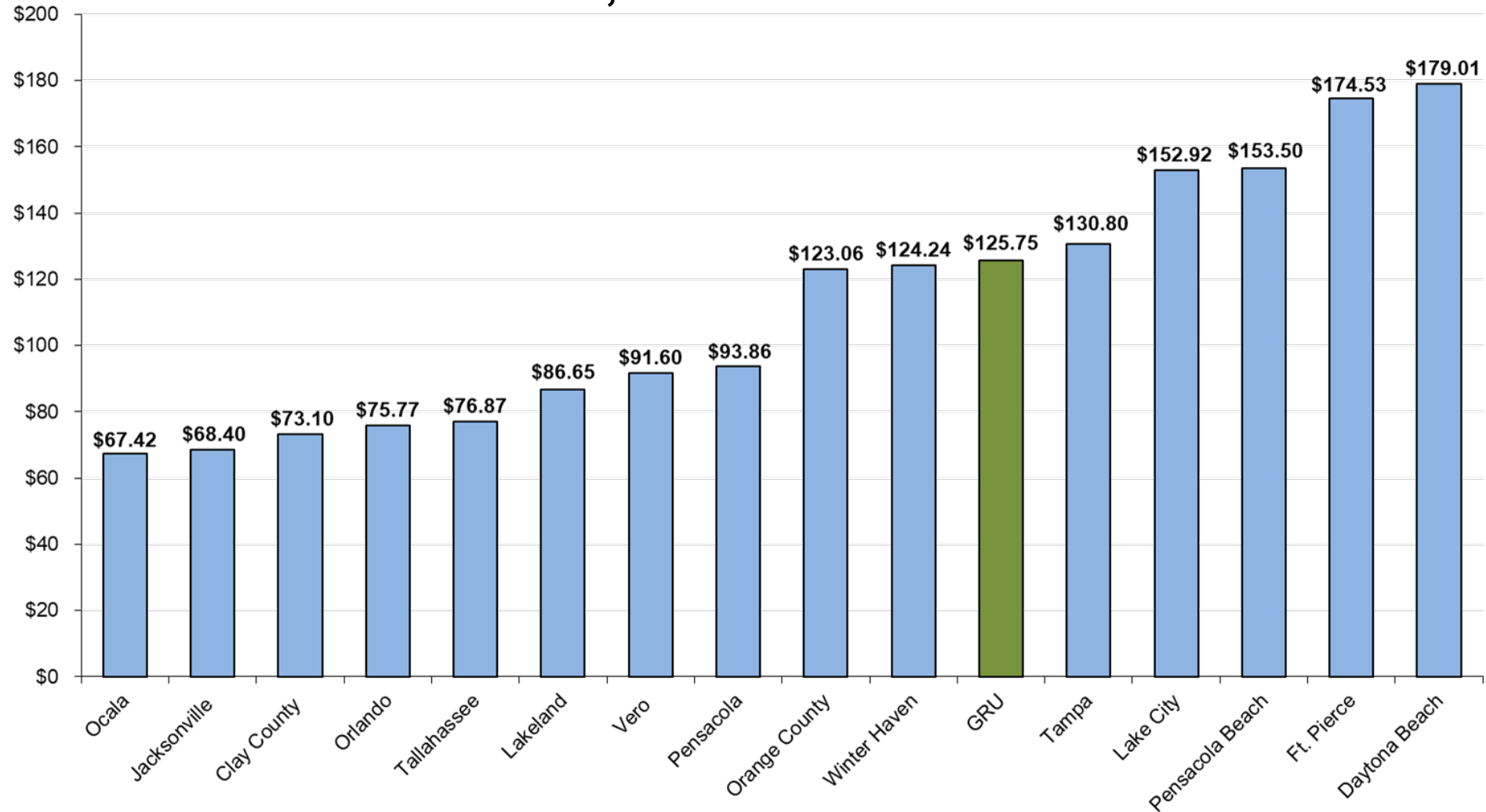
# Residential Water 5,000 Gallons



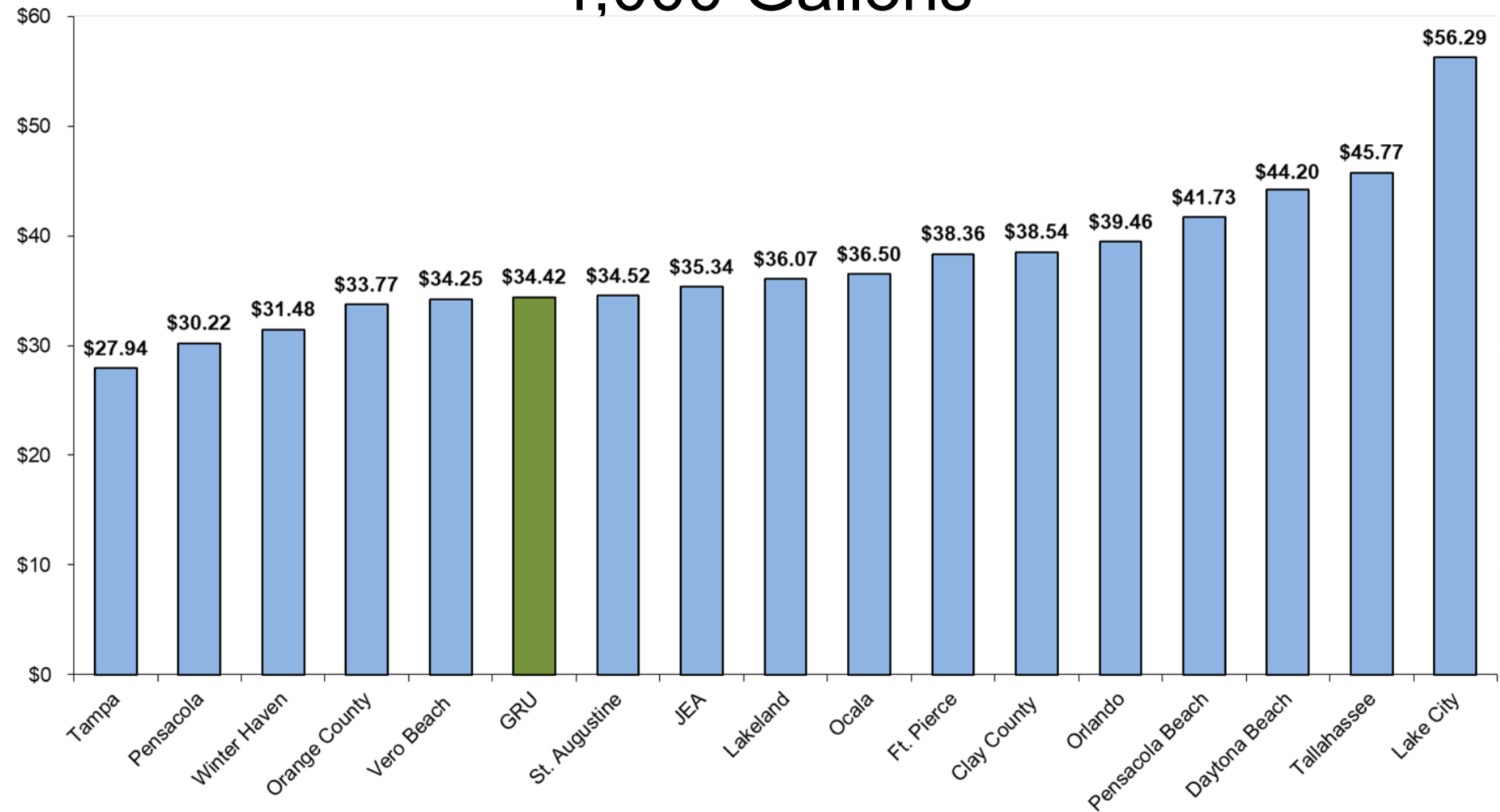
# Residential Water 7,000 Gallons



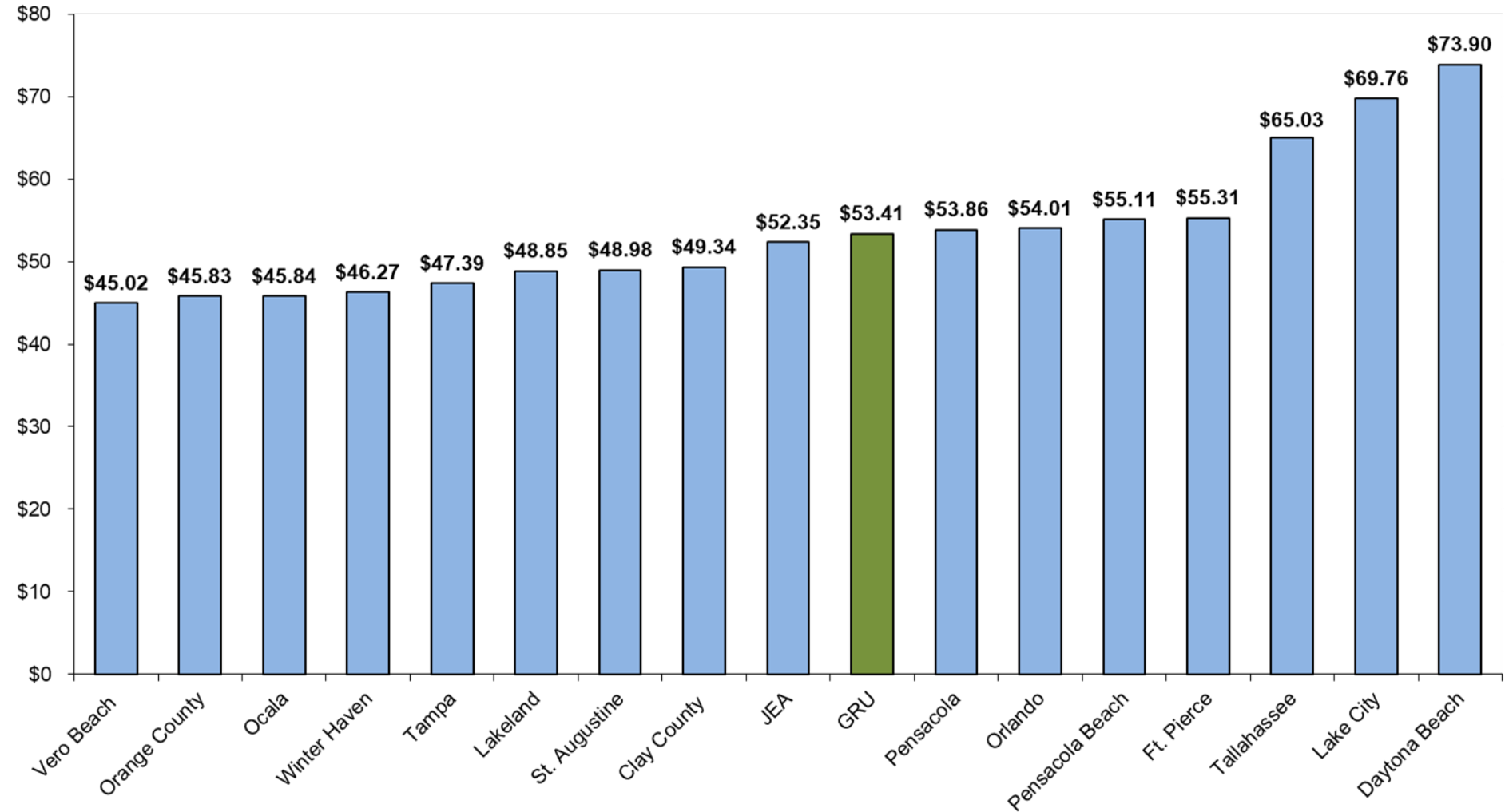
# Non-Residential Water 30,000 Gallons



# Residential Wastewater 4,000 Gallons



# Residential Wastewater 7,000 Gallons





# Non-Residential Wastewater 30,000 Gallons

