



Legislation Details (With Text)

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Title: GRU FY19 Budget - Rate Tier Options (B)

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Attachments: 1. 180142 Proposed Rate Changes 20180709, 2. 180142 Annual Operating and Capital Budget FY19 v2 20180709

Date	Ver.	Action By	Action	Result
7/9/2018	1	City Commission	Approved, as shown above	Pass

GRU FY19 Budget - Rate Tier Options (B)

At a joint meeting of the Utility Advisory Board and the City Commission on April 10, 2018, staff was directed to generate data on four separate electric rate tiering structures:

- Single tier
- Two tiers with a break at 750 kWh
- Two tiers with a break at 850 kWh
- Two tiers with a break at 1,000 kWh

The four rate structures have been developed based on the General Manager's recommendation of a proposed budget including baseline expenses, 2% pay increases, six additional full time equivalent positions, ERP expenses associated with an enterprise asset management program and upgraded customer care system, and one million dollars per year related to the upcoming Total Rewards Study. This proposal results in a projected 3.1% electric rate increase in FY19.

None

The City Commission provide direction on the electric rate tier to be utilized for the upcoming Fiscal Year 2019 budget.