

Proposed Annual Operating Budget Fiscal Year 2016

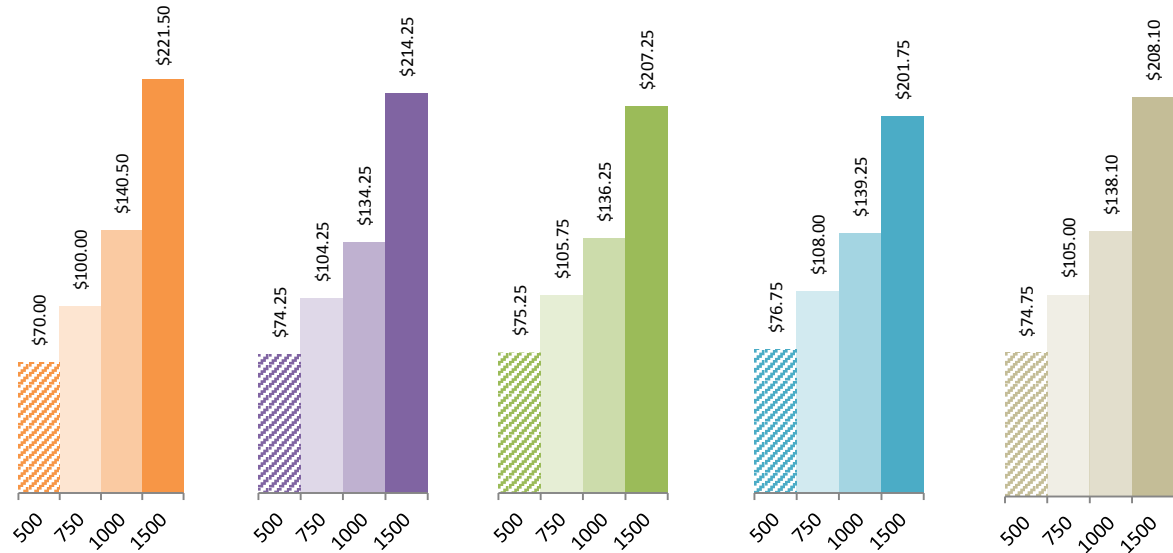
July 21, 2015



ELECTRIC RATES



Residential Electric Rate Scenarios FY 16



Scenario	1 Current 2015	4 1,000 Break 4¢ differential	5 1,000 Break 2¢ differential	6 Uniform Rate	7 850 Break 2¢ differential
Customer Charge	\$12.75	\$14.25	\$14.25	\$14.25	\$14.25
1 st Tier Rate	First 250 kWh \$0.0310	First 1000 kWh \$0.0420	First 1000 kWh \$0.0440	All kWh \$0.047	First 850 kWh \$0.0430
2 nd Tier Rate	Next 500 kWh \$0.0420	Over 1000 kWh \$0.0820	Over 1000 kWh \$0.0640		Over 850 kWh \$0.0640
3 rd Tier Rate	Over 750 kWh \$0.0840				
Fuel Adjustment	\$0.0780	\$0.0780	\$0.0780	\$0.0780	\$0.078

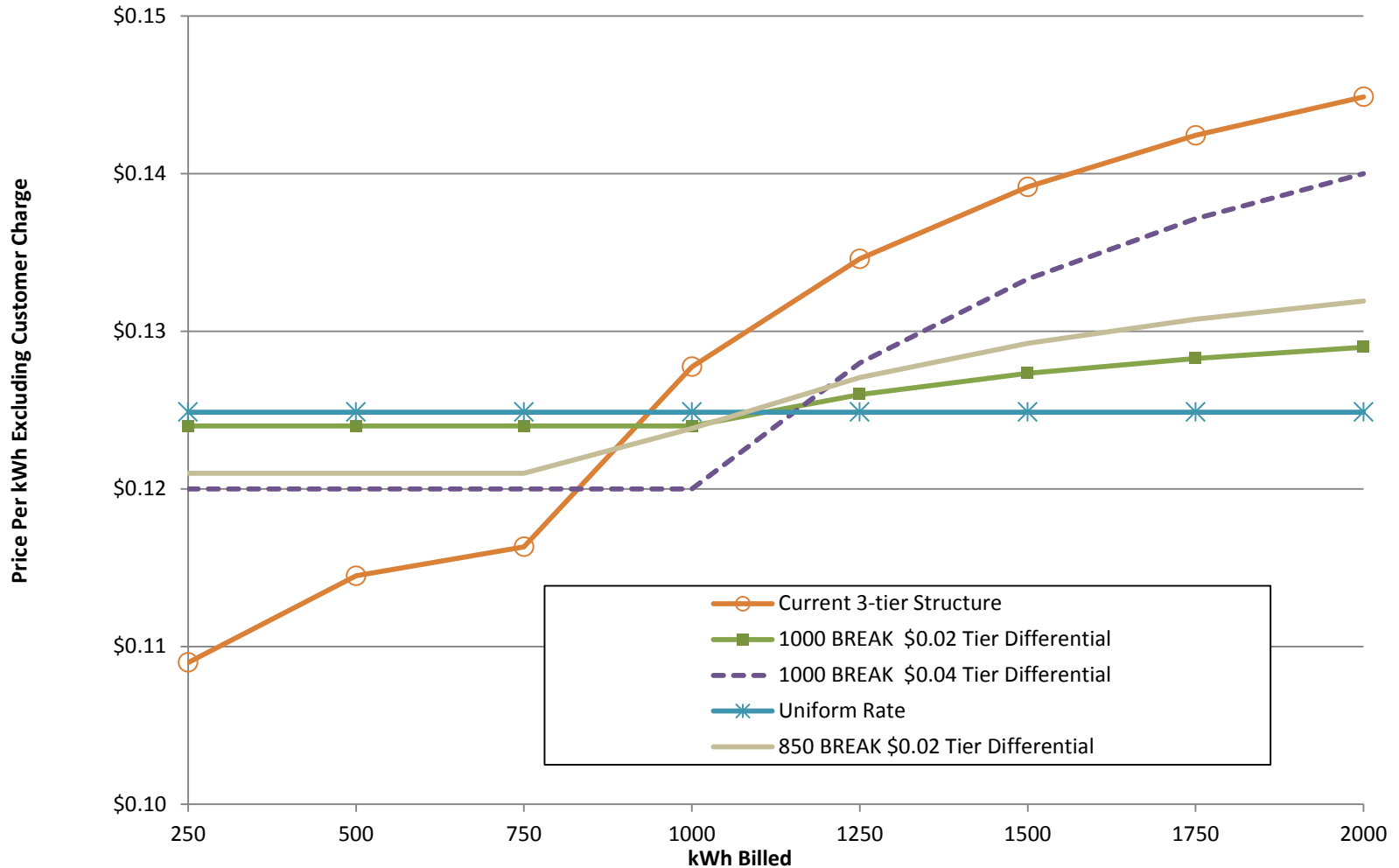
Residential Electric Bill Change by Usage Level and Structure

kWh	Scenario 1 2015 Current	Scenario 4 1000 - 4¢	Scenario 5 1000 - 2¢	Scenario 6 Uniform Rate	Scenario 7 850 Break 2¢ differential
250	\$ 40.00	\$ 4.25	\$ 4.75	\$ 5.50	\$ 4.50
500	\$ 70.00	\$ 4.25	\$ 5.25	\$ 6.75	\$ 4.75
750	\$ 100.00	\$ 4.25	\$ 5.75	\$ 8.00	\$ 5.00
1000	\$ 140.50	\$ (6.25)	\$ (4.25)	\$ (1.25)	\$ (2.40)
1250	\$ 181.00	\$ (6.75)	\$ (9.25)	\$ (10.50)	\$ (6.00)
1500	\$ 221.50	\$ (7.25)	\$ (14.25)	\$ (19.75)	\$ (13.40)
1750	\$ 262.00	\$ (7.75)	\$ (19.25)	\$ (29.00)	\$ (18.90)
2000	\$ 302.50	\$ (8.25)	\$ (24.25)	\$ (38.25)	\$ (24.40)

Residential Electric

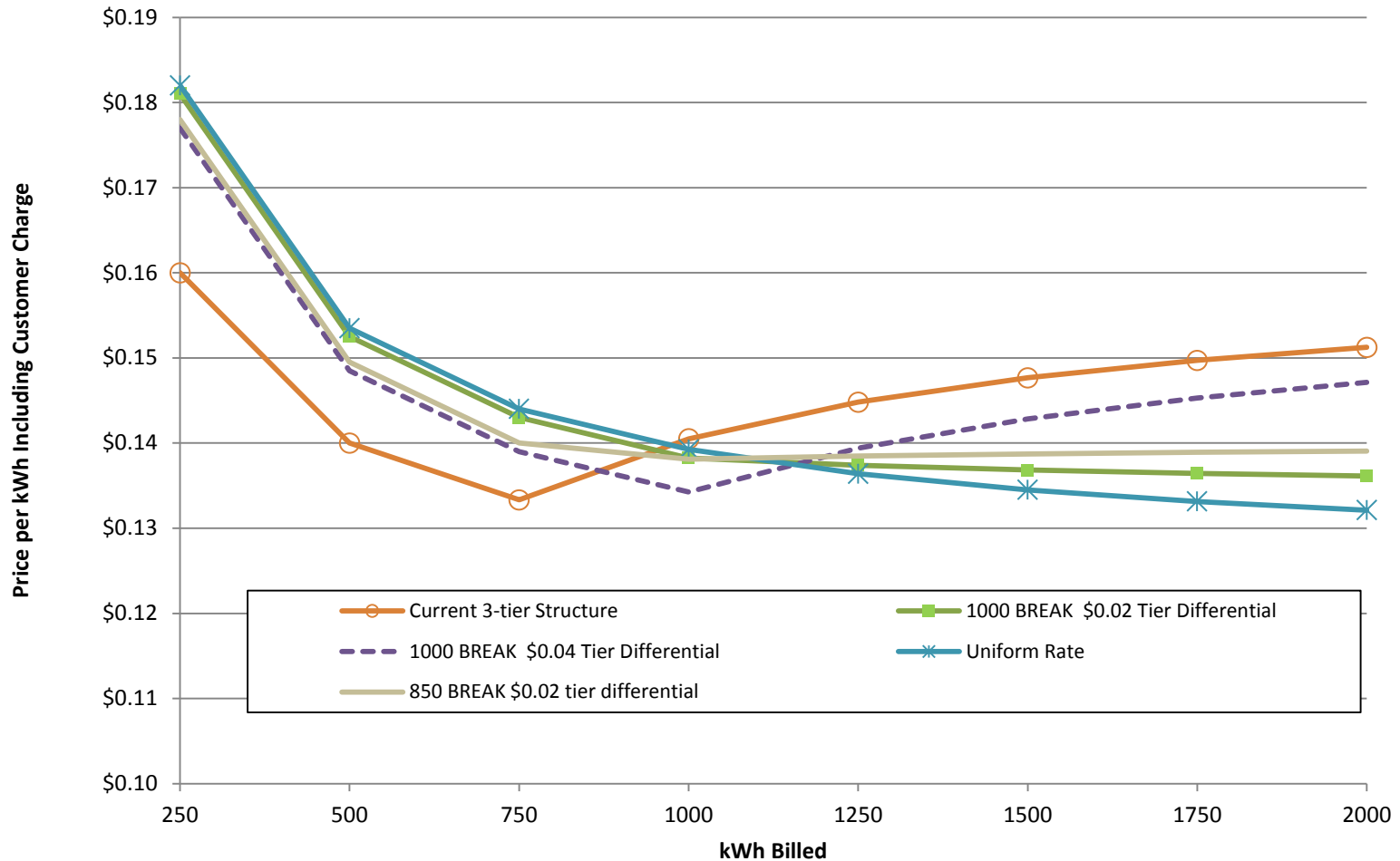
Cost per kWh Excluding Customer Charge

By Bill Level at Proposed 2016 Rates



Residential Electric

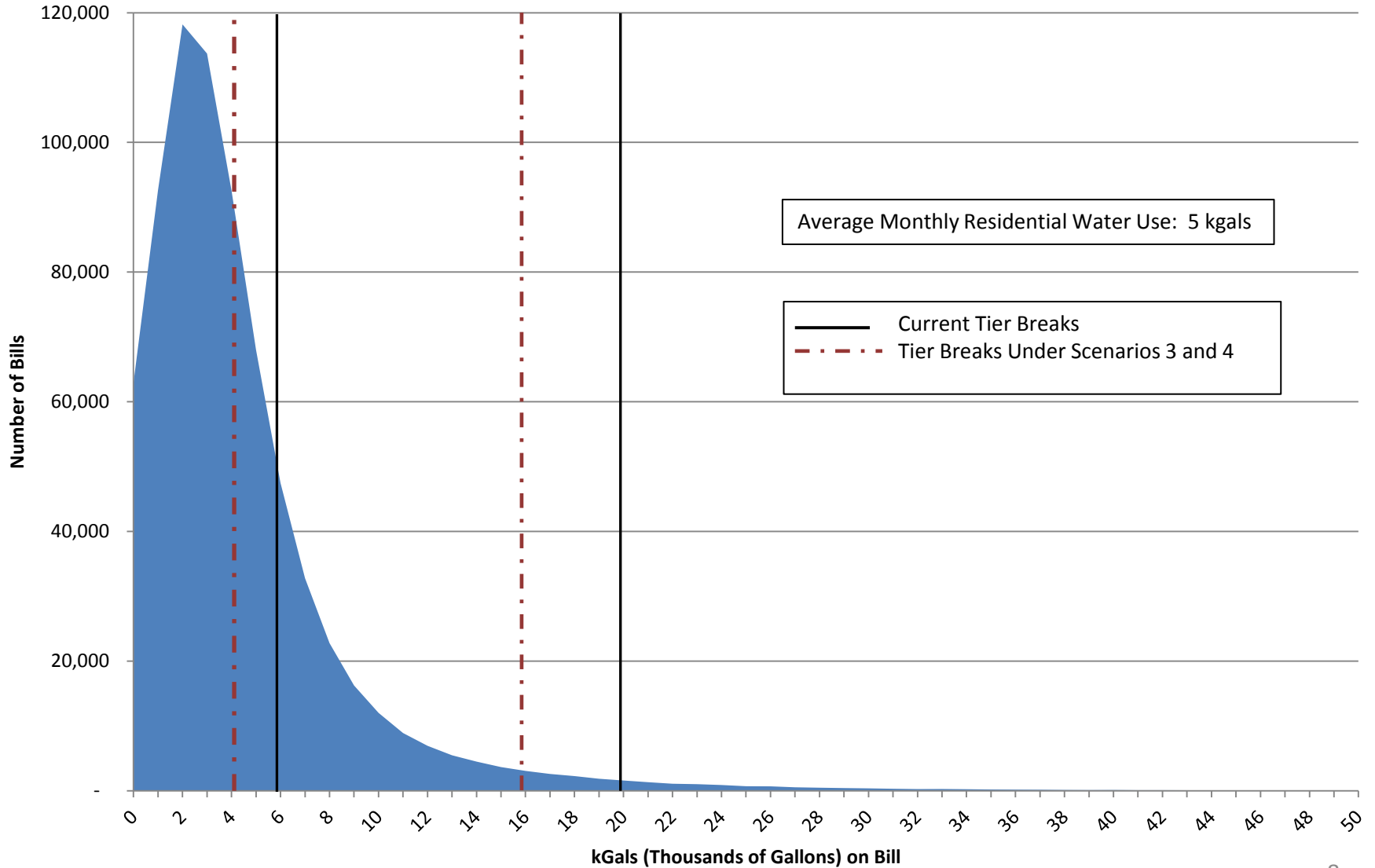
Cost per kWh Including Customer Charge By Bill Level at Proposed 2016 Rates



WATER RATES

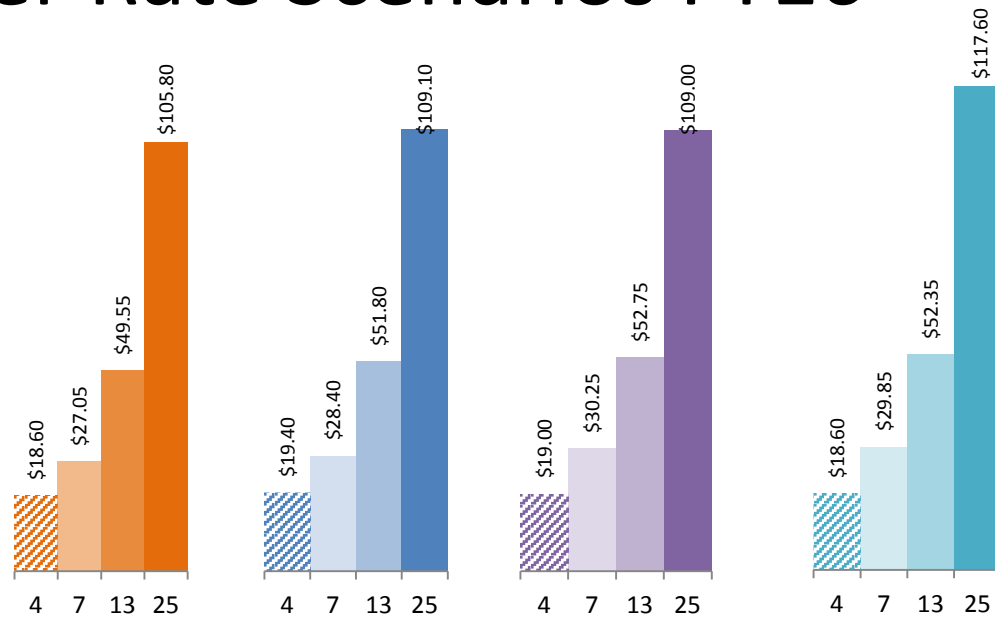


Number of Residential Water Bills Issued by Total kGal



Water Rate Scenarios FY16

Cost per kgal
after customer
charge: \$3.24



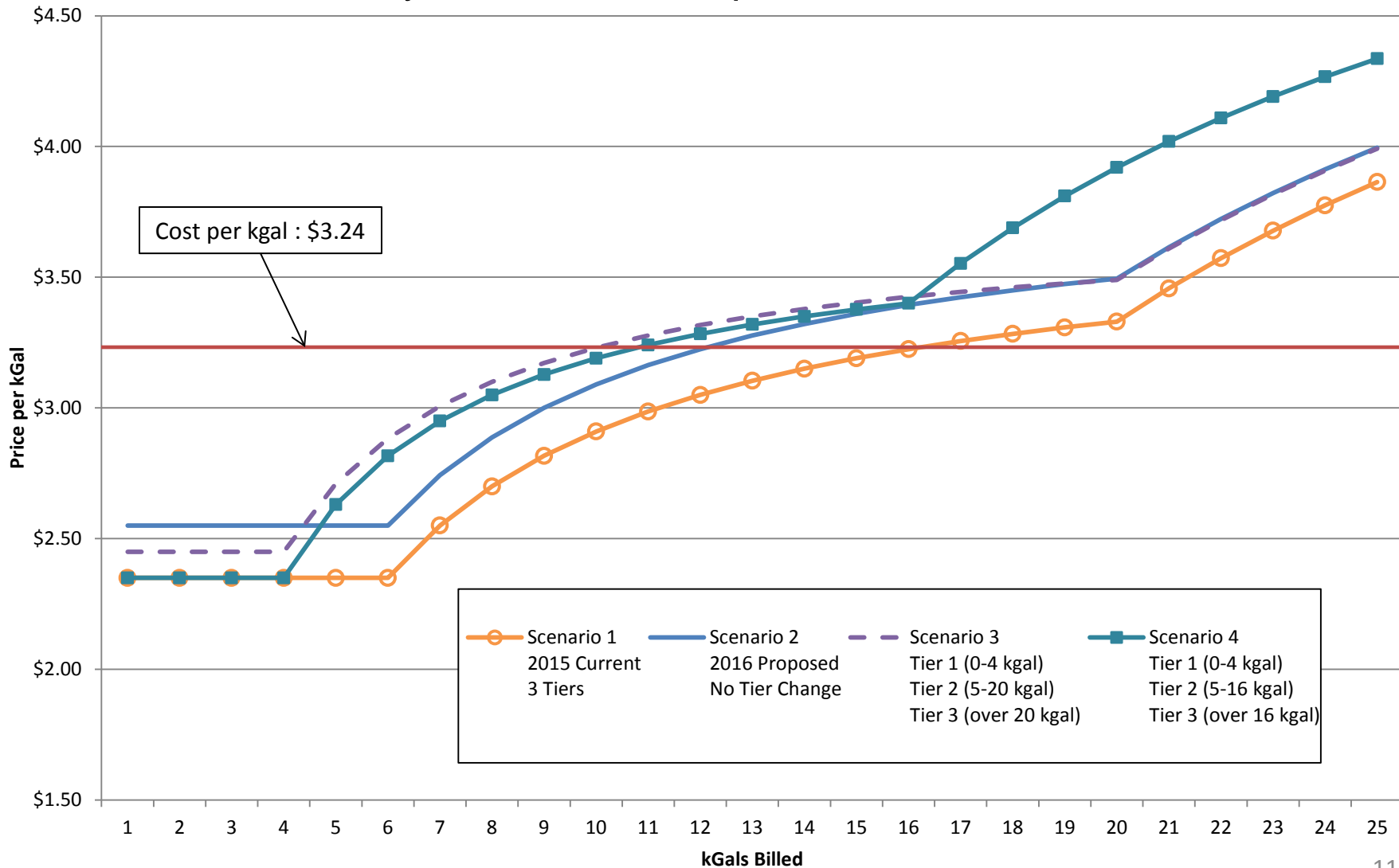
Rate Component	Scenario 1 2015 Current 3 Tiers	Scenario 2 2016 Proposed No Tier Change	Scenario 3 Tier 1 (0-4 kgal) 3 Tiers	Scenario 4 Tier 1 (0-4 kgal) Tier 2 (5-16 kgal) 3 Tiers
Customer Charge	\$9.20	\$9.20	\$9.20	\$9.20
Tier 1 Price	0 - 6 kgals \$2.35	0 - 6 kgals \$2.55	0 - 4 kgals \$2.45	0 - 4 kgals \$2.35
Tier 2 Price	7-20 kgals \$3.75	7-20 kgals \$3.90	5-20 kgals \$3.75	5-16 kgals \$3.75
Tier 3 Price	over 20 kgals \$6.00	over 20 kgals \$6.00	over 20 kgals \$6.00	over 16 kgals \$6.00
Commercial	\$3.85	\$3.90	\$3.85	\$3.85

Water Rate Scenarios

kGals	Scenario 1 2015 Current 3 Tiers	Scenario 2 2016 Proposed No Tier Change	Scenario 3 Tier 1 (0-4 kgal) 3 Tiers	Scenario 4 Tier 1 (0-4 kgal) Tier 2 (5-16 kgal) 3 Tiers
1	\$ 11.55	\$ 0.20	\$ 0.10	\$ -
2	\$ 13.90	\$ 0.40	\$ 0.20	\$ -
3	\$ 16.25	\$ 0.60	\$ 0.30	\$ -
4	\$ 18.60	\$ 0.80	\$ 0.40	\$ -
5	\$ 20.95	\$ 1.00	\$ 1.80	\$ 1.40
6	\$ 23.30	\$ 1.20	\$ 3.20	\$ 2.80
7	\$ 27.05	\$ 1.35	\$ 3.20	\$ 2.80
8	\$ 30.80	\$ 1.50	\$ 3.20	\$ 2.80
9	\$ 34.55	\$ 1.65	\$ 3.20	\$ 2.80
10	\$ 38.30	\$ 1.80	\$ 3.20	\$ 2.80
11	\$ 42.05	\$ 1.95	\$ 3.20	\$ 2.80
12	\$ 45.80	\$ 2.10	\$ 3.20	\$ 2.80
13	\$ 49.55	\$ 2.25	\$ 3.20	\$ 2.80
14	\$ 53.30	\$ 2.40	\$ 3.20	\$ 2.80
15	\$ 57.05	\$ 2.55	\$ 3.20	\$ 2.80
16	\$ 60.80	\$ 2.70	\$ 3.20	\$ 2.80
17	\$ 64.55	\$ 2.85	\$ 3.20	\$ 5.05
18	\$ 68.30	\$ 3.00	\$ 3.20	\$ 7.30
19	\$ 72.05	\$ 3.15	\$ 3.20	\$ 9.55
20	\$ 75.80	\$ 3.30	\$ 3.20	\$ 11.80
21	\$ 81.80	\$ 3.30	\$ 3.20	\$ 11.80
22	\$ 87.80	\$ 3.30	\$ 3.20	\$ 11.80
23	\$ 93.80	\$ 3.30	\$ 3.20	\$ 11.80
24	\$ 99.80	\$ 3.30	\$ 3.20	\$ 11.80
25	\$ 105.80	\$ 3.30	\$ 3.20	\$ 11.80
Commercial:				
30	\$ 124.70	\$ 1.50	\$ -	\$ -

Residential Water

Cost per kGal Excluding Customer Charge By Bill Level at Proposed 2016 Rates



Recommendation

- The City Commission direct the City Attorney to draft, and the Clerk of the Commission to advertise an ordinance to adopt the recommended rates, fees and charges for Electric, Water, Wastewater and Gas.