

Proposed Annual Operating Budget Fiscal Years 2015 & 2016

Amended Proposal

July 23, 2014

Surcharge on Connection Fees and GFT

- For FY15 there will be a one-year moratorium on collection of the water/wastewater connection surcharge.
- The FY15 General Fund Transfer will be reduced from the \$35,142,425 amount calculated in accordance with Resolution No. 130852 passed by the City Commission on April 17, 2014 to \$34,892,425, a difference of \$250,000.
- There will be no FY15 transfer from the General Fund to the General Government Water/Wastewater Infrastructure Fund (Connect Free Fund).

Proposed FY15 Residential Rates

System	Usage Level	July 2014 Bill	Base Rate Change	Fuel Change	Total Change to Bill	Proposed FY15 Bill
Electric	1,000 kWh	\$139.15	(\$7.65)	\$ 9.00	\$1.35	\$140.50
Water*	7,000 gallons	\$ 26.55	\$ 0.50		\$ 0.50	\$ 27.05
Wastewater	7,000 gallons	\$ 48.80	\$ 1.95		\$1.95	\$ 50.75
Gas	25 therms	\$ 32.83	\$ 0.86	\$ 1.50	\$ 2.36	\$ 35.19
Total Bill		\$247.33	(\$4.34)	\$10.50	\$6.16	\$253.49

*Includes Multi-family Water Rate change

July 2014 Electric and Gas Bills based on FA of \$0.069/kWh and PGA of \$0.40/therm.

Proposed FY15 Electric and Gas Bills based on FA of \$0.078/kWh and PGA of \$0.46/therm

Proposed FY15 Business Rate Changes

System/Class	Usage Level	Change to Bill
Electric - General Service Non-Demand	1,500 kWh	1.0%
Electric - General Service Demand	30,000 kWh, 75 kW	1.5%
Electric - Large Power	430,000 kWh, 1,000 kW	2.1%
Water*	30,000 gallons	1.38%
Wastewater	30,000 gallons	3.57%
Gas - Small Commercial	50 therms	6.8%
Gas - Commercial	300 therms	9.4%
Gas - Large Volume	30,000 therms	9.9%

*Includes Multi-family Water Rate Addition

Proposed Residential Electric Rates

Monthly Customer Charge	\$11.90 to \$12.75
Energy Charge (\$/kWh)	
– Tier 1 (0 to 250 kWh)	\$0.039 to \$0.031
– Tier 2 (251 to 750 kWh)	\$0.050 to \$0.042
– Tier 3 (Over 750 kWh)	\$0.094 to \$0.084
– Fuel Adjustment (\$/kWh)	\$0.069 to \$0.078

Residential Electric Bills by Usage FY 14 vs. Proposed FY15

Usage Level	July 2014 Bill	Proposed FY15 Bill	Difference
0	\$11.90	\$12.75	\$0.85
250	\$38.90	\$40.00	\$1.10
500	\$68.65	\$70.00	\$1.35
750	\$98.40	\$100.00	\$1.60
1000	\$139.15	\$140.50	\$1.35
1250	\$179.90	\$181.00	\$1.10
1500	\$220.65	\$221.50	\$0.85
1750	\$261.40	\$262.00	\$0.60
2000	\$302.15	\$302.50	\$0.35

Proposed General Service Non-Demand Electric Rates

Monthly Customer Charge	\$30.00 to \$29.50
Energy Charge (\$/kWh)	
– Tier 1 (0 to 1500 kWh)	\$0.076 to \$0.069
– Tier 2 (over 1500 kWh)	\$0.106 to \$0.100
– Fuel Adjustment (\$/kWh)	\$0.069 to \$0.078

Proposed General Service Demand Electric Rates

Monthly Customer Charge	\$100 no change
Energy Charge (\$/kWh)	\$0.045 to \$0.040
Demand Charge (\$/kW-mo.)	\$9.25 to \$8.50
Fuel Adjustment (\$/kWh)	\$0.069 to \$0.078

Proposed Large Power Electric Rates

Monthly customer charge	\$350 no change
Energy charge (\$/kWh)	\$0.0405 to \$0.036
Demand charge (\$/kW-mo.)	\$9.25 to \$8.50
Fuel adjustment (\$/kWh)	\$0.069 to \$0.078

Recommendation

- The City Commission approve the proposed General Fund Transfer resolution.
- The City Commission direct the City Attorney to draft, and the Clerk of the Commission to advertise an ordinance to adopt the proposed rates and charges for Electric, Water, Wastewater and Gas.