



## ELECTRIC DEPARTMENT 2014 RATE DESIGN

AUGUST 2013



# Rate Design Summary Results

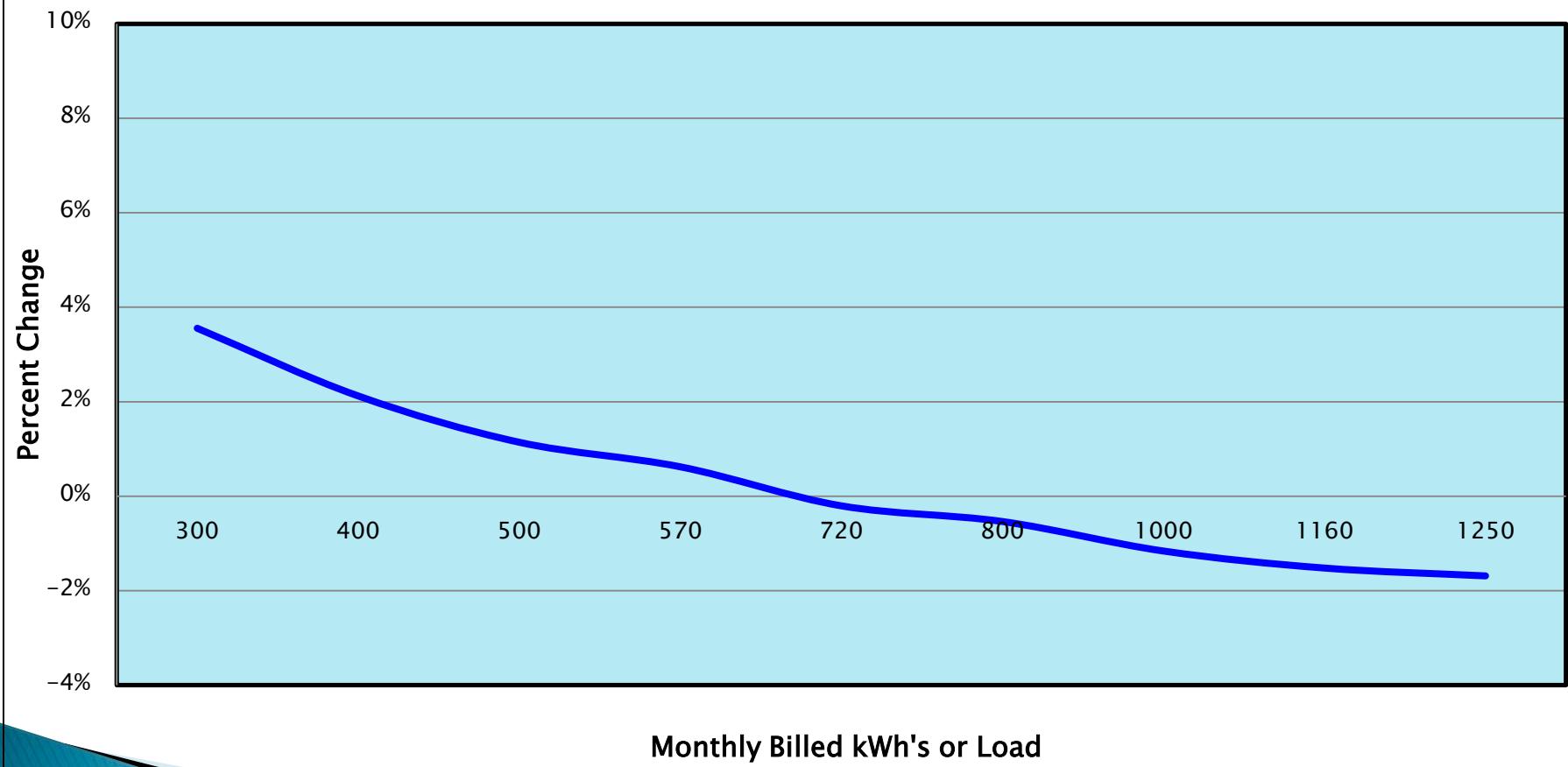
Customer Class	No. of Customers	% of Revenues	Revenue less Adjustments	Dollar Adjustment	Percent Change
Residential Schedule R	29,468	46.25%	\$ 22,081,736	\$ 202,837	0.92%
Residential-Demand Schedule RD	3	0.03%	14,917	321	2.15%
Small General Schedule SG	3,823	14.95%	7,135,752	328,777	4.61%
City Wholesale Schedule CW	91	0.93%	443,820	20,860	4.70%
Large General Schedule LG	360	34.34%	16,395,810	181,670	1.11%
Primary <4,000 kW Schedule PT	5	3.45%	1,648,959	69,823	4.23%
Area Lights Schedule AL	1,963	0.03%	12,935	608	4.70%
Sprinkler Controls Schedule SC	78	0.01%	4,156	195	4.70%
Signal Amplifier Schedule SA	3	0.00%	1,076	51	4.70%
Bus Shelters Schedule BS	11	0.01%	2,425	114	4.70%
<b>TOTAL REVENUE (less Interruptible &amp;</b>	<b>35,805</b>	<b>\$ 47,741,585</b>	<b>\$ 805,256</b>	<b>1.69%</b>	

# Proposed Residential 2014 Rate Design

Current Rates		2014 Rate Design		Cost of Service Rates	
<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>	
All Customers	\$ 8.91	All Customers	\$ 10.77	All Customers	\$ 12.63
<b>Energy Charge:</b>		<b>Energy Charge:</b>		<b>Energy Charge:</b>	
Winter Block 1 (0 - All kWh)	\$ 0.06600	Winter Block 1 (0 - All kWh)	0.0618	Winter	\$ 0.06040
Summer Block 1 (0 - All kWh)	\$ 0.07220	Summer Block 1 (0 - All kWh)	0.0738	Summer	\$ 0.06638
PILT Winter ( - All kWh)	\$ 0.00593	PILT Winter ( - All kWh)	\$ 0.00592	2014 PILT (W)	\$ 0.00592
PILT Summer ( - All kWh)	\$ 0.00633	PILT Summer ( - All kWh)	\$ 0.00649	2014 PILT (S)	\$ 0.00649
<b>Revenues from Current Rates</b>	<b>\$ 22,081,736</b>	<b>Revenues from Proposed Rates</b>	<b>\$ 22,284,573</b>	<b>COS Revenues</b>	<b>\$ 21,970,554</b>
		Percentage Change from Current		0.92%	

# Residential Rate Design

Residential Percent Impacts – 90% of Bills



# Residential Rate Design

R Monthly Winter Bill Comparison						Annual
Usage ( kWh )	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)		
300	\$ 28.71	\$ 29.31	\$ 0.60	2.10%		
400	\$ 35.31	\$ 35.49	\$ 0.18	0.52%		
500	\$ 41.91	\$ 41.67	\$ (0.24)	-0.57%		
570	\$ 46.53	\$ 46.00	\$ (0.53)	-1.14%		
720	\$ 56.43	\$ 55.27	\$ (1.16)	-2.06%		
800	\$ 61.71	\$ 60.21	\$ (1.50)	-2.43%		
1000	\$ 74.91	\$ 72.57	\$ (2.34)	-3.12%		
1160	\$ 85.47	\$ 82.46	\$ (3.01)	-3.52%		
1250	\$ 91.41	\$ 88.02	\$ (3.39)	-3.71%		
R Monthly Summer Bill Comparison						Annual
Usage ( kWh )	Current Bill (\$)	Proposed Bill (\$)	Dollar	Percent Change		
300	\$ 30.57	\$ 32.91	\$ 2.34	7.66%	4.97%	
400	\$ 37.79	\$ 40.29	\$ 2.50	6.62%	3.67%	
500	\$ 45.01	\$ 47.67	\$ 2.66	5.92%	2.79%	
570	\$ 50.06	\$ 52.84	\$ 2.77	5.54%	2.32%	
720	\$ 60.89	\$ 63.91	\$ 3.01	4.95%	1.58%	
800	\$ 66.67	\$ 69.81	\$ 3.14	4.71%	1.28%	
1000	\$ 81.11	\$ 84.57	\$ 3.46	4.27%	0.72%	
1160	\$ 92.66	\$ 96.38	\$ 3.72	4.01%	0.40%	
1250	\$ 99.16	\$ 103.02	\$ 3.86	3.90%	0.25%	

# Residential Demand Rate Design

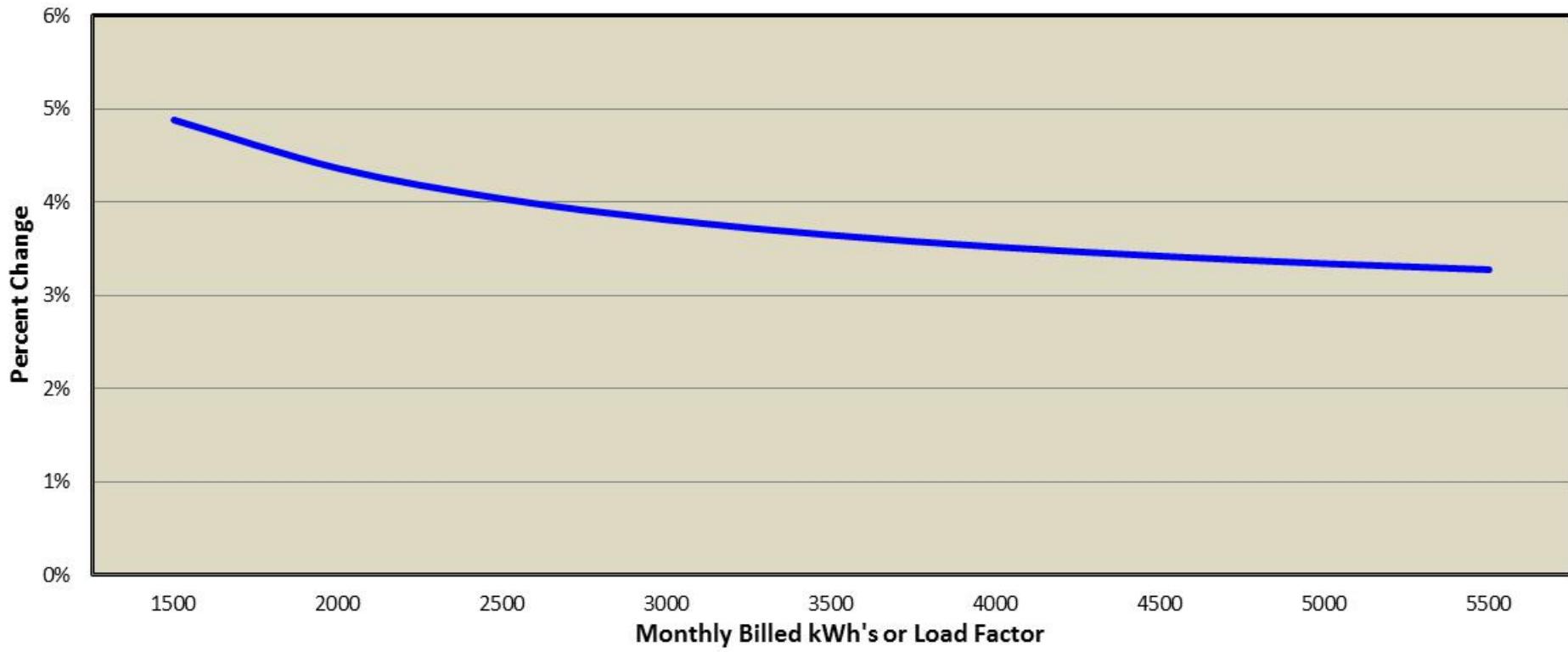
Current Rates		2014 Rate Design		Cost of Service Rates	
<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>	
All Customers	\$ 18.00	All Customers	\$ 19.05	All Customers	\$ 20.09
<b>Energy Charge:</b>		<b>Energy Charge:</b>		<b>Energy Charge:</b>	
Winter Block 1 (0 - All kWh)	\$ 0.02800	Winter Block 1 (0 - All kWh)	\$ 0.0315	Winter	\$ 0.03622
Summer Block 1 (0 - All kWh)	\$ 0.02800	Summer Block 1 (0 - All kWh)	\$ 0.0315	Summer	\$ 0.03531
<b>Demand Charge:</b>		<b>Demand Charge:</b>		<b>Demand Charge:</b>	
Winter Block 1 (0 - all kW)	\$ 8.21	Winter Block 1 (0 - all KW)	\$ 7.30	Winter	\$ 6.39
Summer Block 1 (0 - all kW)	\$ 8.75	Summer Block 1 (0 - all KW)	\$ 8.80	Summer	\$ 8.88
PILT Winter ( - All kWh)	\$ 0.00466	PILT Winter ( - All kWh)	\$ 0.00438	2014 PILT (W)	\$ 0.00438
PILT Summer ( - All kWh)	\$ 0.00497	PILT Summer ( - All kWh)	\$ 0.00504	2014 PILT (S)	\$ 0.00504
<b>Revenues from Current Rates</b>	<b>\$ 14,917</b>	<b>Revenues from Proposed Rates</b>	<b>\$ 15,238</b>	<b>COS Revenues</b>	<b>\$ 15,723</b>
		Percentage Change from Current	2.15%		

# Proposed Small General Service 2014 Rate Design

Current Rates		2014 Rate Design		Cost of Service Rates	
<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>	
All Customers	\$ 14.20	All Customers	\$ 17.22	All Customers	\$ 20.23
<b>Energy Charge:</b>		<b>Energy Charge:</b>		<b>Energy Charge:</b>	
Winter Block 1 (0 - All kWh)	\$ 0.06640	Winter Block 1 (0 - All kWh)	\$ 0.06790	Winter	\$ 0.07199
Summer Block 1 (0 - All kWh)	\$ 0.07100	Summer Block 1 (0 - All kWh)	\$ 0.07350	Summer	\$ 0.08390
PILT Winter ( - kWh)	\$ 0.00554	PILT Winter ( - kWh)	\$ 0.00584	2014 PILT (W)	\$ 0.00584
PILT Summer ( - kWh)	\$ 0.00586	PILT Summer ( - kWh)	\$ 0.00613	2014 PILT (S)	\$ 0.00613
PIF Winter&Summer ( - kWh)	\$ -	PIF Winter&Summer ( - kWh)	\$ -		
<b>Revenues from Current Rates</b>	<b>\$ 7,135,752</b>	<b>Revenues from Proposed Rates</b>	<b>\$ 7,464,528</b>	<b>COS Revenues</b>	<b>\$ 7,678,687</b>
		Percentage Change from Current	4.61%		

# Small General Service Rate Design Percent Impacts

Small General Customer Impacts - 90% of Customers



# Small General Service Dollar Impacts

SG Monthly Winter Bill Comparison					
Usage ( kWh )	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
1500	\$ 113.80	\$ 119.07	\$ 5.27	4.63%	
2000	\$ 147.00	\$ 153.02	\$ 6.02	4.09%	
2500	\$ 180.20	\$ 186.97	\$ 6.77	3.76%	
3000	\$ 213.40	\$ 220.92	\$ 7.52	3.52%	
3500	\$ 246.60	\$ 254.87	\$ 8.27	3.35%	
4000	\$ 279.80	\$ 288.82	\$ 9.02	3.22%	
4500	\$ 313.00	\$ 322.77	\$ 9.77	3.12%	
5000	\$ 346.20	\$ 356.72	\$ 10.52	3.04%	
5500	\$ 379.40	\$ 390.67	\$ 11.27	2.97%	

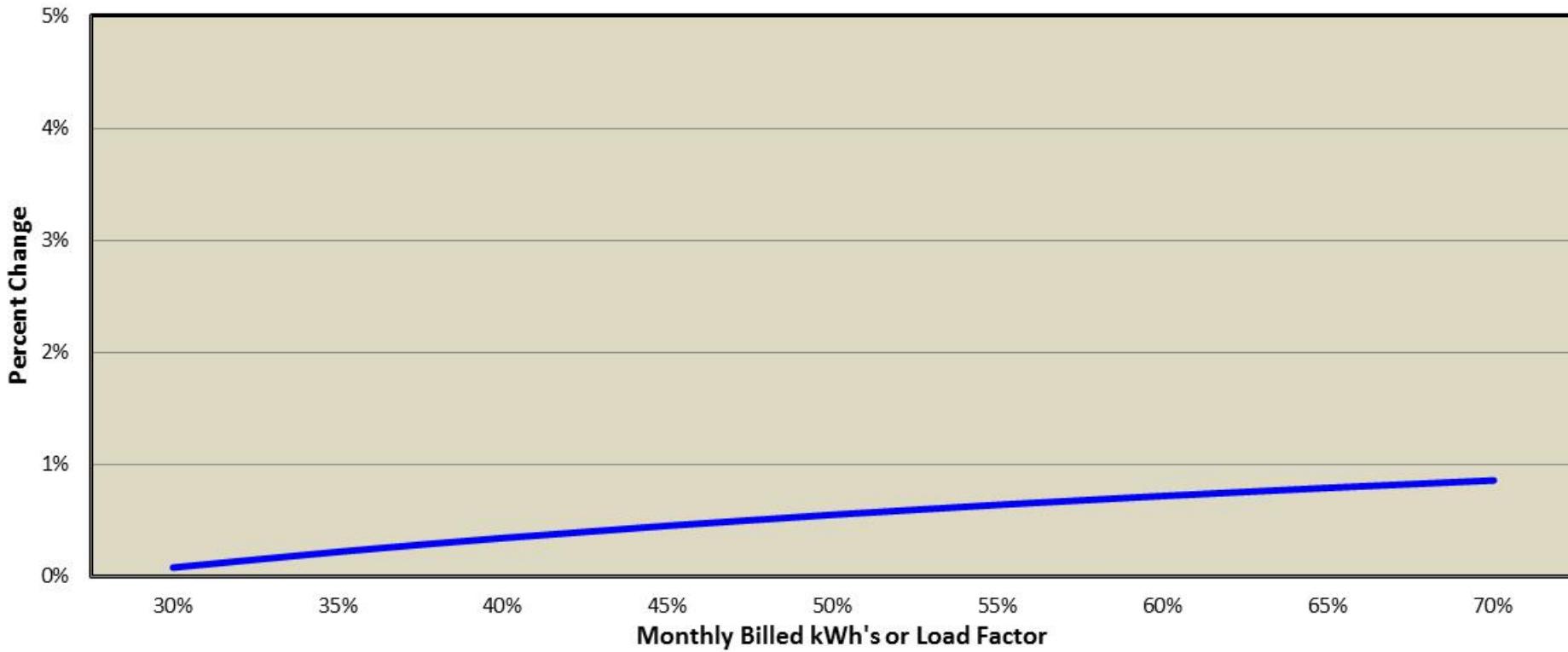
SG Monthly Summer Bill Comparison						Annual
Usage ( kWh )	Current Bill	Proposed Bill	Dollar Change	Percent Change		
1500	\$ 120.70	\$ 127.47	\$ 6.77	5.61%		5.13%
2000	\$ 156.20	\$ 164.22	\$ 8.02	5.13%		4.63%
2500	\$ 191.70	\$ 200.97	\$ 9.27	4.83%		4.31%
3000	\$ 227.20	\$ 237.72	\$ 10.52	4.63%		4.09%
3500	\$ 262.70	\$ 274.47	\$ 11.77	4.48%		3.93%
4000	\$ 298.20	\$ 311.22	\$ 13.02	4.37%		3.81%
4500	\$ 333.70	\$ 347.97	\$ 14.27	4.28%		3.72%
5000	\$ 369.20	\$ 384.72	\$ 15.52	4.20%		3.64%
5500	\$ 404.70	\$ 421.47	\$ 16.77	4.14%		3.58%

# Large General Rate Design

Current Rates		2014 Rate Design		Cost of Service Rates	
<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>	
All Customers	\$ 65.00	All Customers	\$ 77.98	All Customers	\$ 90.96
<b>Energy Charge:</b>		<b>Energy Charge:</b>		<b>Energy Charge:</b>	
Winter Block 1 (0 - All kWh)	\$ 0.03350	Winter Block 1 (0 - All kWh)	\$ 0.03501	Winter	\$ 0.03894
Summer Block 1 (0 - All kWh)	\$ 0.03490	Summer Block 1 (0 - All kWh)	\$ 0.03349	Summer	\$ 0.03838
<b>Demand Charge:</b>		<b>Demand Charge:</b>		<b>Demand Charge:</b>	
Winter Block 1 (0 - all kW)	\$ 10.49	Winter Block 1 (0 - all KW)	\$ 9.85	Winter	\$ 9.42
Summer Block 1 (0 - all kW)	\$ 11.51	Summer Block 1 (0 - all KW)	\$ 12.65	Summer	\$ 13.50
PILT Winter ( - All kWh)	\$ 0.00466	PILT Winter ( - All kWh)	\$ 0.00473	2014 PILT (W)	\$ 0.00408
PILT Summer ( - All kWh)	\$ 0.00499	PILT Summer ( - All kWh)	\$ 0.00511	2014 PILT (S)	\$ 0.00511
Plant Investment ( - All kWh)	\$ -	Plant Investment ( - All kWh)	\$ -		
<b>Revenues from Current Rates</b>	<b>\$ 16,395,810</b>	<b>Revenues from Proposed Rates</b>	<b>\$ 16,577,481</b>	<b>COS Revenues</b>	<b>\$ 16,401,013</b>
		Percentage Change from Current	1.11%		

# Large General Rate Design

Large General Customer Percent Impacts - 90% of Customers



# Large General Rate Design

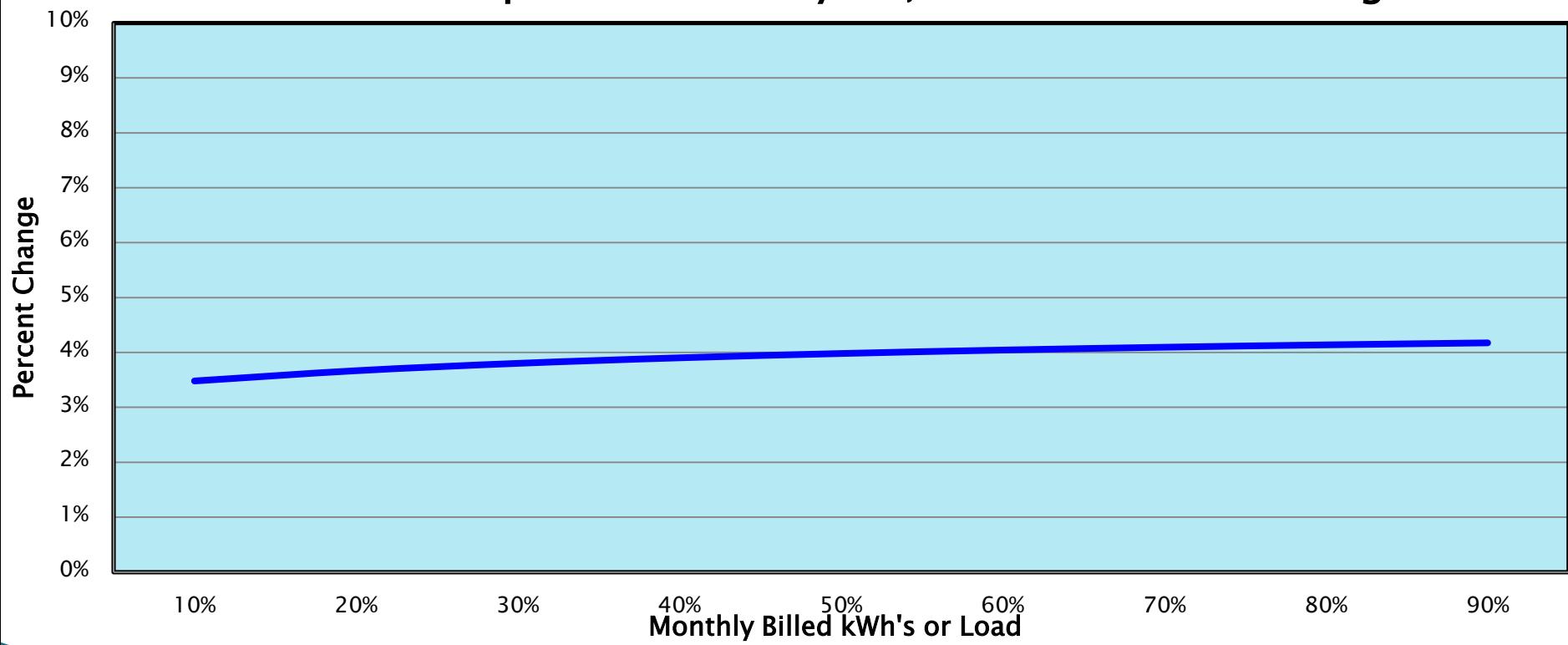
LG Monthly Winter Bill Comparison					
Load Factor ( % )	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
30%	\$ 5,894.17	\$ 5,805.99	\$ (88.17)	-1.50%	
35%	\$ 6,294.16	\$ 6,224.01	\$ (70.14)	-1.11%	
40%	\$ 6,693.81	\$ 6,641.68	\$ (52.13)	-0.78%	
45%	\$ 7,093.80	\$ 7,059.70	\$ (34.10)	-0.48%	
50%	\$ 7,493.79	\$ 7,477.72	\$ (16.07)	-0.21%	
55%	\$ 7,893.45	\$ 7,895.39	\$ 1.95	0.02%	
60%	\$ 8,293.44	\$ 8,313.41	\$ 19.97	0.24%	
65%	\$ 8,693.09	\$ 8,731.08	\$ 37.99	0.44%	
70%	\$ 9,093.08	\$ 9,149.10	\$ 56.02	0.62%	
LG Monthly Summer Bill Comparison					
Load Factor ( % )	Current Bill	Proposed Bill	Dollar Change	Percent Change	Annual
30%	\$ 6,327.96	\$ 6,612.75	\$ 284.79	4.50%	1.61%
35%	\$ 6,744.67	\$ 7,012.62	\$ 267.95	3.97%	1.52%
40%	\$ 7,161.02	\$ 7,412.15	\$ 251.13	3.51%	1.44%
45%	\$ 7,577.73	\$ 7,812.02	\$ 234.30	3.09%	1.36%
50%	\$ 7,994.43	\$ 8,211.89	\$ 217.46	2.72%	1.30%
55%	\$ 8,410.79	\$ 8,611.43	\$ 200.64	2.39%	1.24%
60%	\$ 8,827.50	\$ 9,011.30	\$ 183.80	2.08%	1.19%
65%	\$ 9,243.85	\$ 9,410.84	\$ 166.98	1.81%	1.14%
70%	\$ 9,660.56	\$ 9,810.71	\$ 150.15	1.55%	1.10%

# Primary Service Rate Design

	Current Rates	2014 Rate Design	Cost of Service Rates
<b>Monthly Customer Charge:</b>		<b>Monthly Customer Charge:</b>	<b>Monthly Customer Charge:</b>
All Customers	\$ 81.00	All Customers	\$ 90.17
			All Customers \$ 99.34
<b>Energy Charge:</b>		<b>Energy Charge:</b>	<b>Energy Charge:</b>
Winter Block 1 (0 - All kWh)	\$ 0.03276	Winter Block 1 (0 - All kWh)	\$ 0.03501
Summer Block 1 (0 - All kWh)	\$ 0.03413	Summer Block 1 (0 - All kWh)	\$ 0.03349
<b>Demand Charge:</b>		<b>Demand Charge:</b>	<b>Demand Charge:</b>
Winter Block 1 (0 - all kW)	\$ 9.49	Winter Block 1 (0 - all KW)	\$ 9.35
Summer Block 1 (0 - all kW)	\$ 10.51	Summer Block 1 (0 - all KW)	\$ 12.15
PILT Winter ( - kWh)	\$ 0.00384	PILT Winter ( - kWh)	\$ 0.00408
PILT Summer ( - kWh)	\$ 0.00412	PILT Summer ( - kWh)	\$ 0.00431
Plant Investment ( - kWh)	\$ -	Plant Investment ( - kWh)	\$ -
<b>Revenues from Current Rates</b>	\$ 1,648,959	<b>Revenues from Proposed Rates</b>	\$ 1,718,783
		<b>Percentage Change from Current</b>	4.23%
		<b>COS Revenues</b>	\$ 1,708,889

# Large General Primary Service Rate Design

Customer Bill Impacts for Primary <4,000 kW 2014 Rate Design



# Large General Primary Service Rate Design

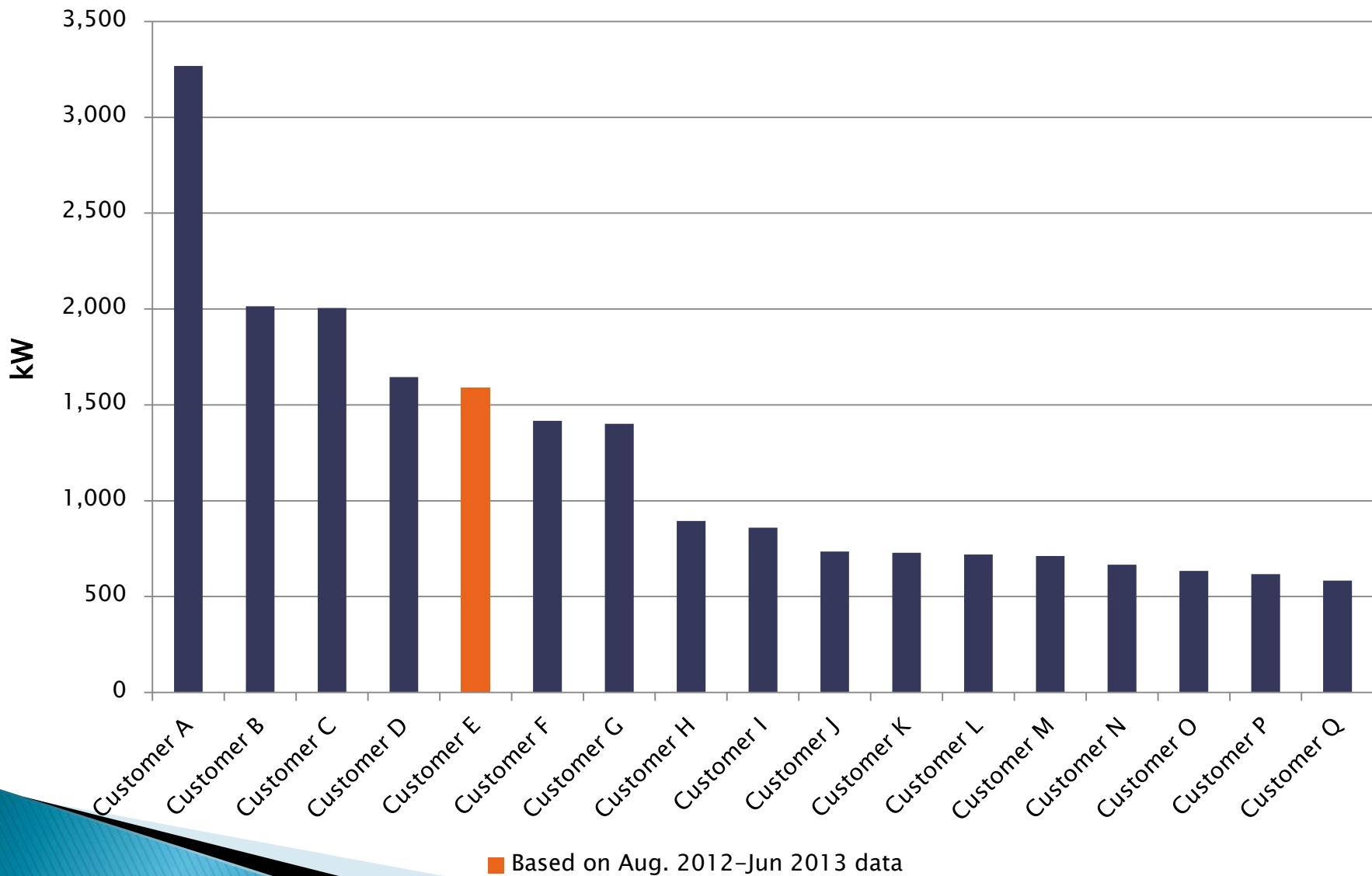
PT Monthly Winter Bill Comparison					
Load Factor ( % )	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
0.1	\$ 11,158.88	\$ 11,190.66	\$ 31.77	0.28%	
0.2	\$ 13,388.86	\$ 13,573.79	\$ 184.93	1.38%	
0.3	\$ 15,618.50	\$ 15,956.57	\$ 338.07	2.16%	
0.4	\$ 17,848.15	\$ 18,339.35	\$ 491.20	2.75%	
0.5	\$ 20,078.12	\$ 20,722.48	\$ 644.36	3.21%	
0.6	\$ 22,307.77	\$ 23,105.26	\$ 797.49	3.57%	
0.7	\$ 24,537.41	\$ 25,488.04	\$ 950.63	3.87%	
0.8	\$ 26,767.39	\$ 27,871.17	\$ 1,103.79	4.12%	
0.9	\$ 28,997.03	\$ 30,253.95	\$ 1,256.92	4.33%	
PT Monthly Summer Bill Comparison					
Load Factor ( % )	Current Bill	Proposed Bill	Dollar Change	Percent Change	Annual
0.1	\$ 12,203.15	\$ 13,697.86	\$ 1,494.71	12.25%	6.53%
0.2	\$ 14,526.38	\$ 15,977.52	\$ 1,451.14	9.99%	5.86%
0.3	\$ 16,849.27	\$ 18,256.85	\$ 1,407.58	8.35%	5.38%
0.4	\$ 19,172.15	\$ 20,536.18	\$ 1,364.03	7.11%	5.01%
0.5	\$ 21,495.38	\$ 22,815.84	\$ 1,320.46	6.14%	4.73%
0.6	\$ 23,818.27	\$ 25,095.17	\$ 1,276.90	5.36%	4.50%
0.7	\$ 26,141.16	\$ 27,374.50	\$ 1,233.34	4.72%	4.31%
0.8	\$ 28,464.39	\$ 29,654.17	\$ 1,189.78	4.18%	4.15%
0.9	\$ 30,787.27	\$ 31,933.50	\$ 1,146.22	3.72%	4.02%

# Coincident Demand Rate

- ▶ Power Supply Billing demand based on the amount of demand created by the customer at the time of Platte Rivers peak (adjusted for losses)
- ▶ Energy is based on kWh's and set to match Platte River's energy rates (adjusted for losses)
- ▶ Provides the customer with additional control over the cost of power supply
- ▶ Loveland's customers have requested this form of rate
- ▶ Infrastructure charges are determined on a customer specific basis
- ▶ Mandatory rate for customers over 1,400 kW
- ▶ Designed to recover same costs as current rate for first year
- ▶ Rate will be based on cost of service information and customers energy profile

# 2012 Average Monthly Total Demand by Customer

(Based on SUM of each individual meter's monthly peak demand)



# EV Car Charging Station

- ▶ Developed to recover the following costs:
  - Energy costs from Platte River
  - Transaction costs for processing payment
  - Car Charging Station Unit
  - Rate Set at \$1.00/ per hour



