



City of Loveland



ELECTRIC DEPARTMENT 2014 RATE DESIGN

AUGUST 2013



Rate Design Summary Results

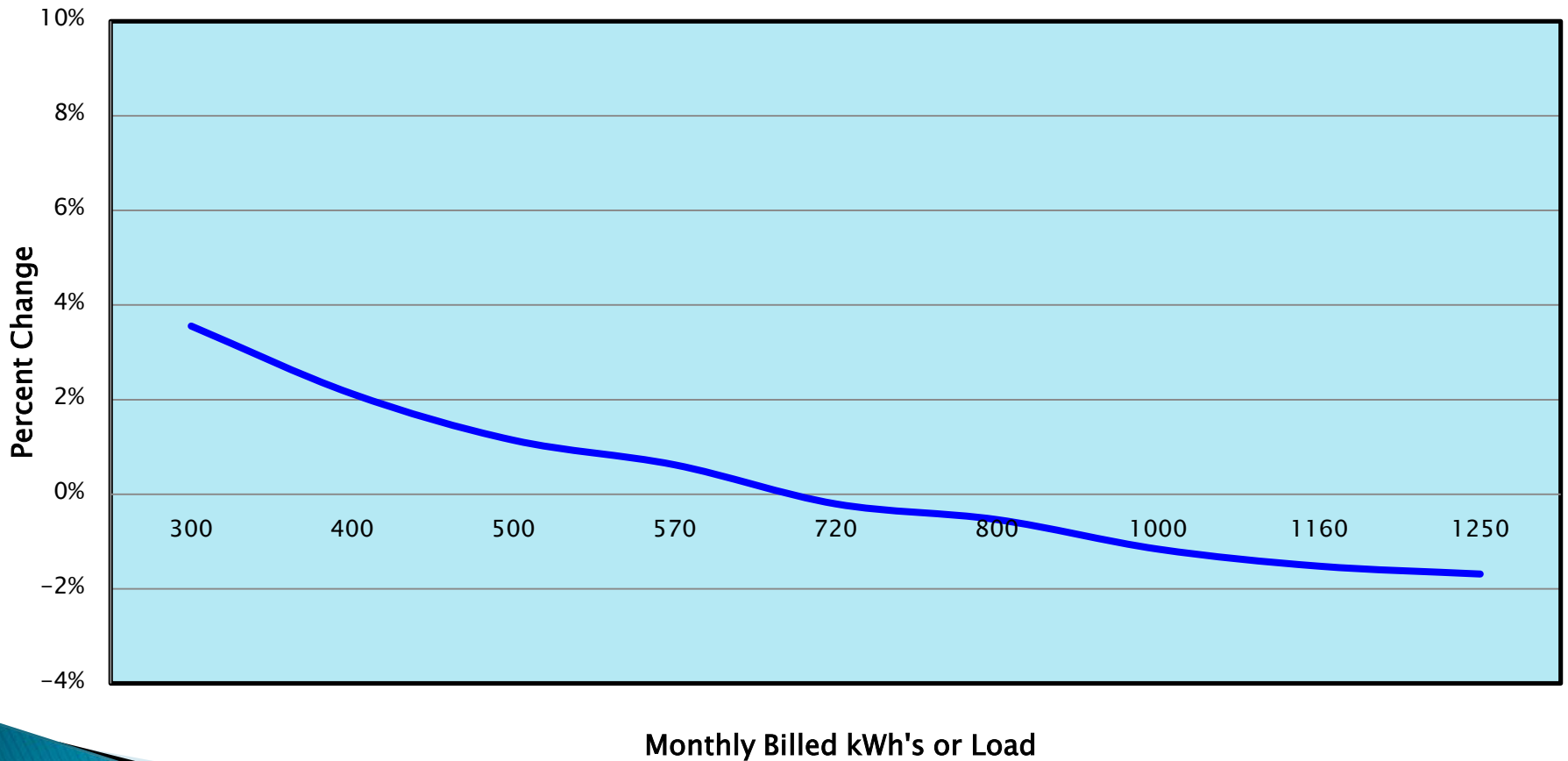
Customer Class	No. of Customers	% of Revenues	Revenue less Adjustments	Dollar Adjustment	Percent Change
ResidentialSchedule R	29,468	46.25%	\$ 22,081,736	\$ 202,837	0.92%
Residential-DemandSchedule RD	3	0.03%	14,917	321	2.15%
Small GeneralSchedule SG	3,823	14.95%	7,135,752	328,777	4.61%
City WholesaleSchedule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

Proposed Residential 2014 Rate Design

Current Rates		2014 Rate Design		Cost of Service Rates	
Monthly Customer Charge:		Monthly Customer Charge:		Monthly Customer Charge:	
All Customers	\$ 8.91	All Customers	\$ 10.77	All Customers	\$ 12.63
Energy Charge:		Energy Charge:		Energy Charge:	
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
Revenues from Current Rates	\$ 22,081,736	Revenues from Proposed Rates	\$ 22,284,573	COS Revenues	\$ 21,970,554
		Percentage Change from Curren	0.92%		

Residential Rate Design

Residential Percent Impacts – 90% of Bills



Residential Rate Design

R Monthly Winter Bill Comparison					
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 (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

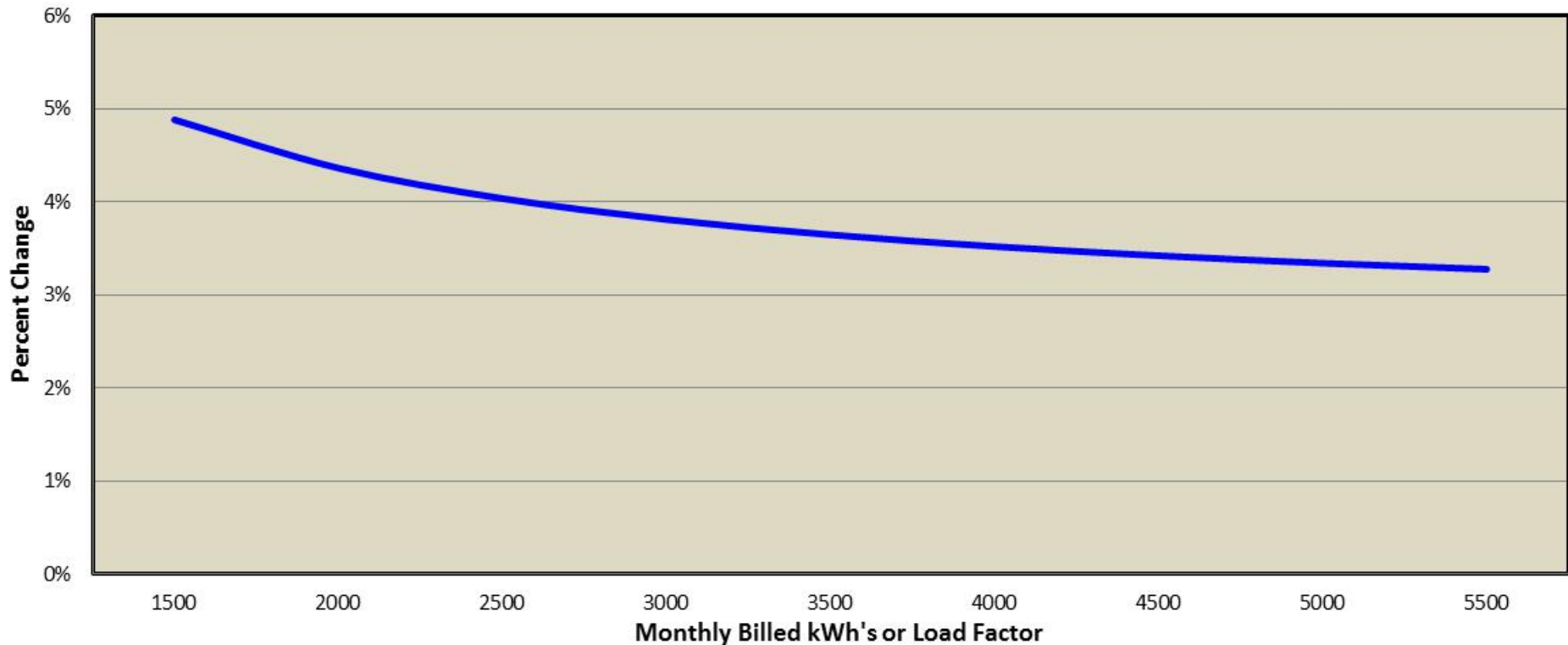
Current Rates		2014 Rate Design		Cost of Service Rates	
Monthly Customer Charge:		Monthly Customer Charge:		Monthly Customer Charge:	
All Customers	\$ 18.00	All Customers	\$ 19.05	All Customers	\$ 20.09
Energy Charge:		Energy Charge:		Energy Charge:	
Winter Block 1 (0 - All kWh)	\$ 0.02800	Winter Block 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
Demand Charge:		Demand Charge:		Demand Charge:	
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
Revenues from Current Rates	\$ 14,917	Revenues from Proposed Rates	\$ 15,238	COS Revenues	\$ 15,723
		Percentage Change from Current	2.15%		

Proposed Small General Service 2014 Rate Design

Current Rates		2014 Rate Design		Cost of Service Rates	
Monthly Customer Charge:		Monthly Customer Charge:		Monthly Customer Charge:	
All Customers	\$ 14.20	All Customers	\$ 17.22	All Customers	\$ 20.23
Energy Charge:		Energy Charge:		Energy Charge:	
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)	\$ -		
Revenues from Current Rates	\$ 7,135,752	Revenues from Proposed Rates	\$ 7,464,528	COS Revenues	\$ 7,678,687
		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

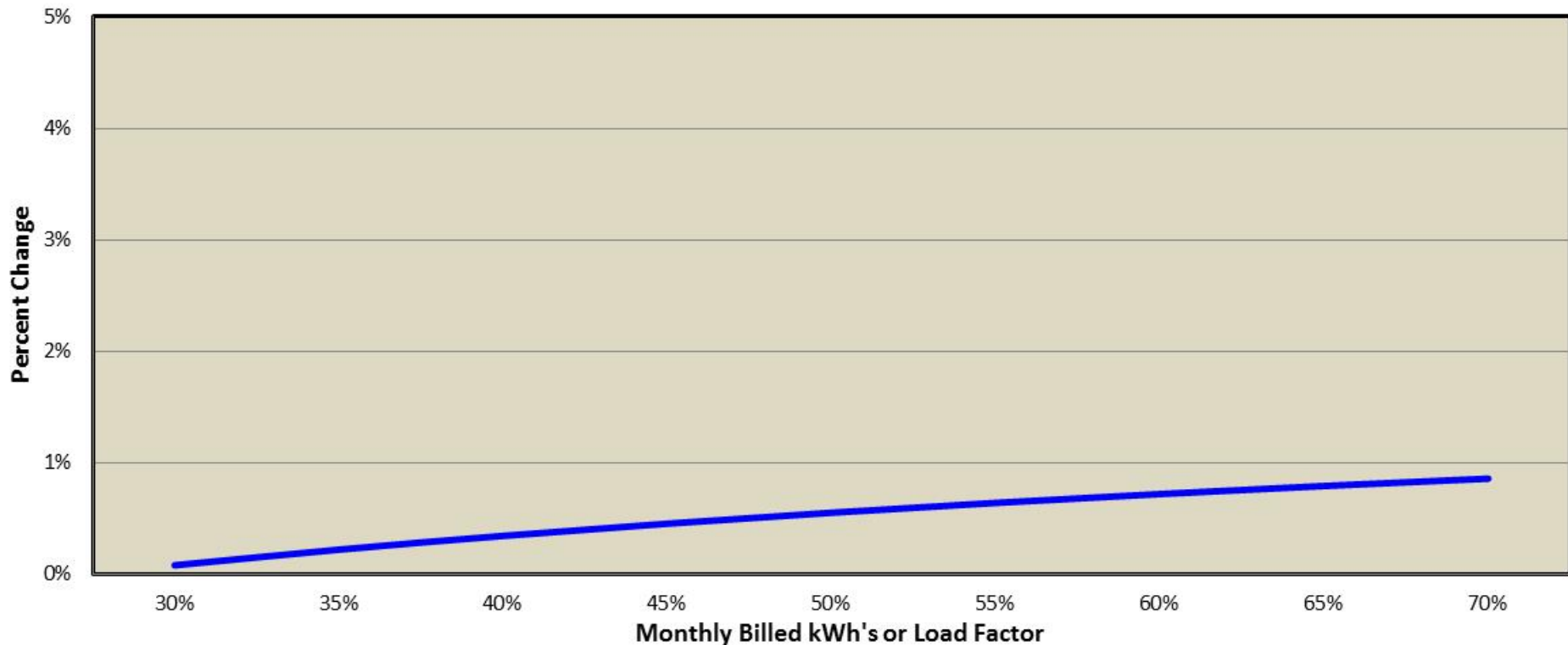
SG Monthly Winter Bill Comparison					
Usage (kWh)	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
1500	\$ 113.80	\$ 119.07	\$ 5.27	4.63%	
2000	\$ 147.00	\$ 153.02	\$ 6.02	4.09%	
2500	\$ 180.20	\$ 186.97	\$ 6.77	3.76%	
3000	\$ 213.40	\$ 220.92	\$ 7.52	3.52%	
3500	\$ 246.60	\$ 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	
Monthly Customer Charge:		Monthly Customer Charge:		Monthly Customer Charge:	
All Customers	\$ 65.00	All Customers	\$ 77.98	All Customers	\$ 90.96
Energy Charge:		Energy Charge:		Energy Charge:	
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
Demand Charge:		Demand Charge:		Demand Charge:	
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)	\$ -		
Revenues from Current Rates	\$ 16,395,810	Revenues from Proposed Rates	\$ 16,577,481	COS Revenues	\$ 16,401,013
		Percentage Change from Current	1.11%		

Large General Rate Design

Large General Customer Percent Impacts - 90% of Customers



Large General Rate Design

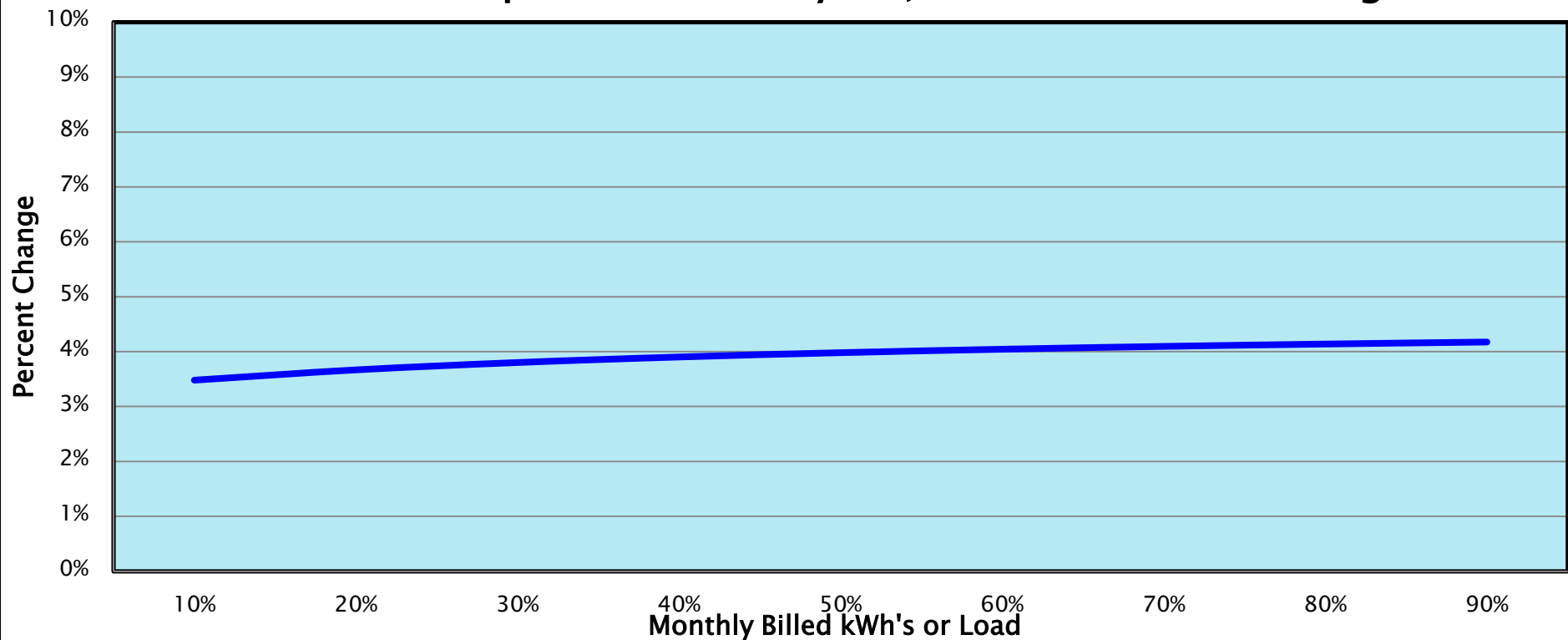
LG Monthly Winter Bill Comparison					Annual
Load Factor (%)	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
30%	\$ 5,894.17	\$ 5,805.99	\$ (88.17)	-1.50%	
35%	\$ 6,294.16	\$ 6,224.01	\$ (70.14)	-1.11%	
40%	\$ 6,693.81	\$ 6,641.68	\$ (52.13)	-0.78%	
45%	\$ 7,093.80	\$ 7,059.70	\$ (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					Annual
Load Factor (%)	Current Bill	Proposed Bill	Dollar Change	Percent Change	
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	
Monthly Customer Charge:		Monthly Customer Charge:		Monthly Customer Charge:	
All Customers	\$ 81.00	All Customers	\$ 90.17	All Customers	\$ 99.34
Energy Charge:		Energy Charge:		Energy Charge:	
Winter Block 1 (0 - All kWh)	\$ 0.03276	Winter Block 1 (0 - All kWh)	\$ 0.03501	Winter	\$ 0.03897
Summer Block 1 (0 - All kWh)	\$ 0.03413	Summer Block 1 (0 - All kWh)	\$ 0.03349	Summer	\$ 0.03838
Demand Charge:		Demand Charge:		Demand Charge:	
Winter Block 1 (0 - all kW)	\$ 9.49	Winter Block 1 (0 - all KW)	\$ 9.35	Winter	\$ 8.96
Summer Block 1 (0 - all kW)	\$ 10.51	Summer Block 1 (0 - all KW)	\$ 12.15	Summer	\$ 13.18
PILT Winter (- kWh)	\$ 0.00384	PILT Winter (- kWh)	\$ 0.00408	2014 PILT (W)	\$ 0.00408
PILT Summer (- kWh)	\$ 0.00412	PILT Summer (- kWh)	\$ 0.00431	2014 PILT (S)	\$ 0.00431
Plant Investment (- kWh)	\$ -	Plant Investment (- kWh)	\$ -		
Revenues from Current Rates	\$ 1,648,959	Revenues from Proposed Rates	\$ 1,718,783	COS Revenues	\$ 1,708,889
		Percentage Change from Current	4.23%		

Large General Primary Service Rate Design

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



Large General Primary Service Rate Design

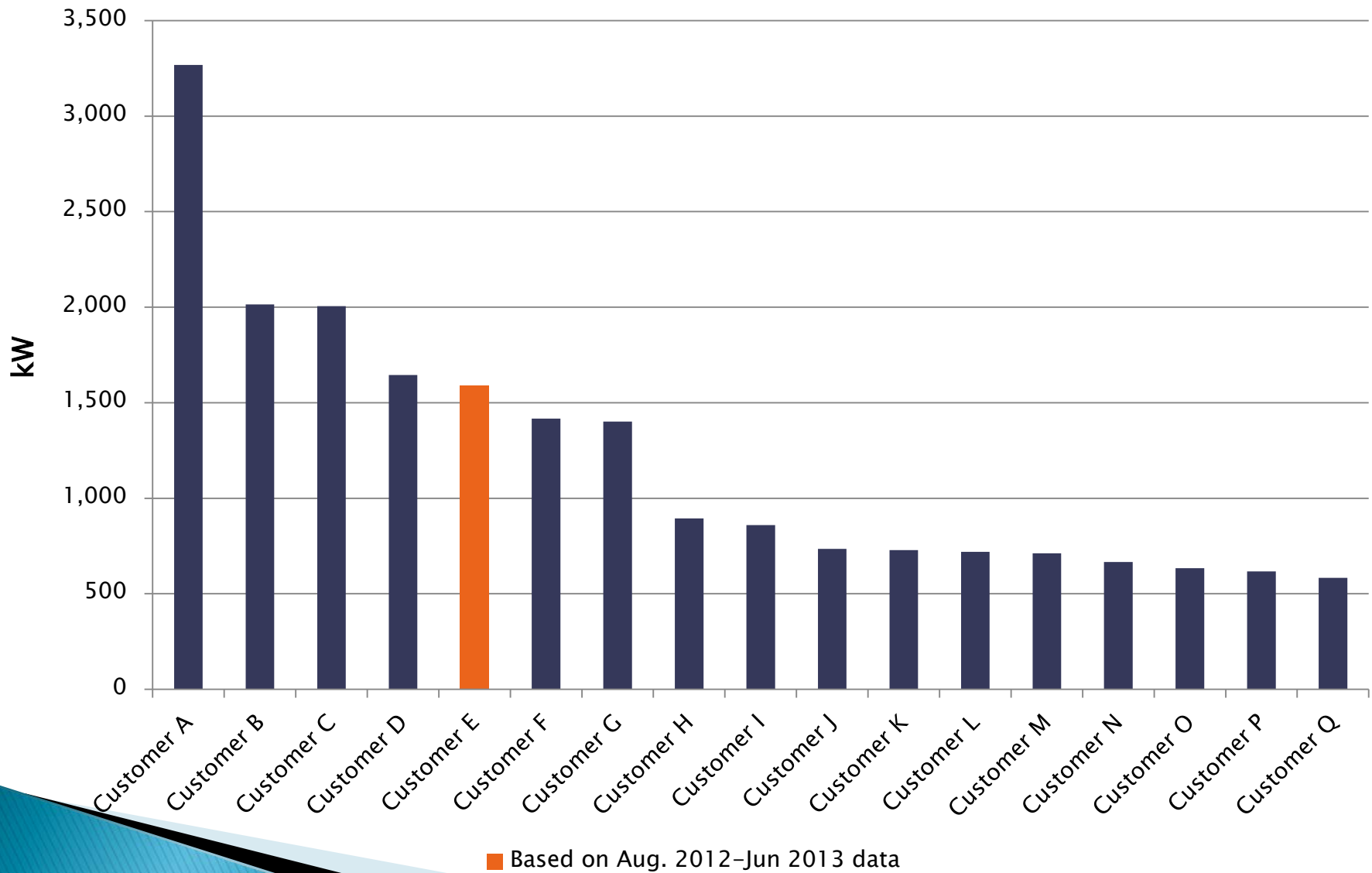
PT Monthly Winter Bill Comparison					
Load Factor (%)	Current Bill (\$)	Proposed Bill (\$)	Dollar Change (\$)	Percent Change (%)	
0.1	\$ 11,158.88	\$ 11,190.66	\$ 31.77	0.28%	
0.2	\$ 13,388.86	\$ 13,573.79	\$ 184.93	1.38%	
0.3	\$ 15,618.50	\$ 15,956.57	\$ 338.07	2.16%	
0.4	\$ 17,848.15	\$ 18,339.35	\$ 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					Annual
Load Factor (%)	Current Bill	Proposed Bill	Dollar Change	Percent Change	
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



