

**City of
Fort Collins**

10.27.2016

2017 PROPOSED RATES



Kevin R. Gertig, Utilities Executive Director,
Tim McCollough, Light and Power Operations Manager

**City of
Fort Collins**

2016 Priorities

- Be the safest workplace in America
- Continued Implementation of the Climate Action Plan
- Continue adoption of Strategic Asset Management Plans and Principles
- Continue to plan for our Water Future
- Develop a defensible 2017/2018 Utilities budget

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Challenges



INFRASTRUCTURE

TECHNOLOGY

DEBT RATIO

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Light & Power Services



LIGHT & POWER

Fort Collins Utilities is committed to a cleaner environment, affordable electric bills and a highly reliable energy system.

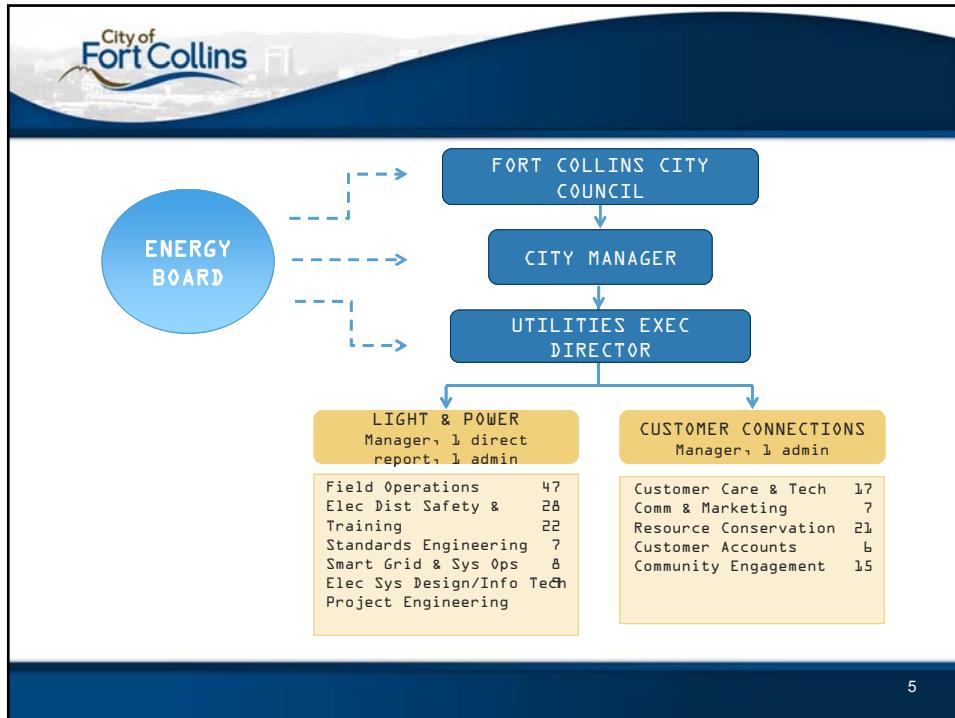
GENERATION

- PLATTE RIVER POWER AUTHORITY
 - Coal-fired power generation north of city
- Wind and Solar Power
 - By the end of 2015, Fort Collins will have over 10% of its electricity from renewable resources and over 30% from carbon free resources.

DISTRIBUTION

- Platte River high-voltage transmission lines transmit electricity to high-voltage substations
- Utilities' substations - voltage reduced and delivered to homes and businesses through distribution substations and transformers
 - Advanced meters on all homes and businesses
 - Streetlights
 - Electric vehicle charging stations
 - OVER 99% OF ELECTRIC LINES UNDERGROUND

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Operational Results – Light and Power

Legend: █ ON TARGET █ MODERATELY OFF TARGET █ SIGNIFICANT VARIANCE FROM TARGET

Measure	3 rd QTR DATA	Target	Variance*	2016 YTD Variance*
L&P Fund Operational Budget Expenditures (\$)				
System Average Interruption Duration Index (SAIDI)	19.04 min		4.57 min	
System Average Interruption Frequency Index (SAIFI)	0.38		0.28	
Customer Average Interruption Duration Index (CAIDI)	50 min		(5 min)	
System Capacity: Number of Feeders Exceeding Planning Capacity (Under Development)	n/a		n/a	
Quality: Count of Transformers Reporting Alarms 3/5 Days (Under Development)	n/a		n/a	
Days Away Requiring Treatment (DART)	1.59		(0.09)	
Total Recordable Incident Rate (TRIR)	1.59		1.21	
Maintenance Inspections	1,729		567	

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Electric Rate Increase

Average increase of 3.45 percent

- Exact percent varies by rate class



2.2 percent from wholesale increase for:

- Operational improvements to generation and transmission facilities
- Solar facility at Platte River Power Authority

1.25 percent at distribution level for:

- Solar incentives
- Increased energy efficiency programs
- Capital infrastructure improvements

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