

City of Fort Collins

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# 2017 PROPOSED RATES



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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

2

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## Challenges



**INFRASTRUCTURE**



**TECHNOLOGY**




**DEBT RATIO**

3

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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.

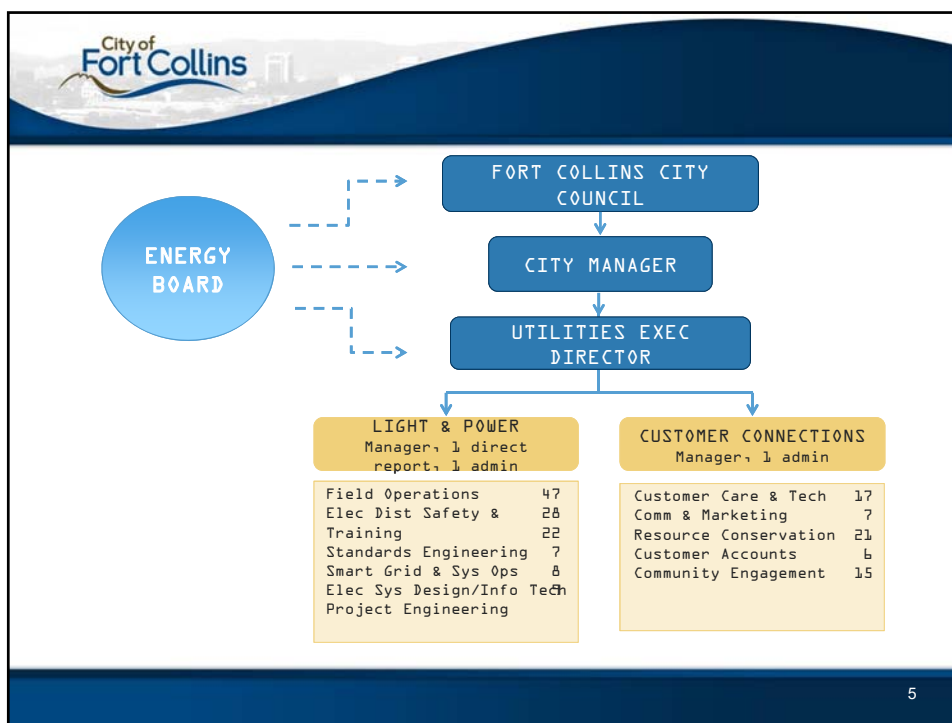
**DISTRIBUTION**

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

4




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## Operational Results – Light and Power

■ ON TARGET   
 ■ MODERATELY OFF TARGET   
 ■ SIGNIFICANT VARIANCE FROM TARGET

MEASURE	3 <sup>rd</sup> QTR DATA	TARGET	VARIANCE*	2016 YTD VARIANCE*
<b>L&amp;P Fund Operational Budget Expenditures (\$)</b>				
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	


6



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





8

