

CSU Rate Changes

A Comparison of CSU and City of Colorado Springs
Budget Growth

December 8, 2015

Councilmember Keith King, District 3

*“To provide safe, reliable,
competitively-priced electric, natural
gas, water and wastewater services to
the citizen owners and customers of
Colorado Springs Utilities.”*

-CSU Mission Statement

CSU Rates Comparison - Residential Rates

Colorado Springs Utilities Regional Rate Total Bill Comparison As of September 30, 2015										
	Electric		Natural Gas		Water		Wastewater		Total	
	Typical Bill	% Higher/ (Lower)	Typical Bill	% Higher/ (Lower)	Typical Bill	% Higher/ (Lower)	Typical Bill	% Higher/ (Lower)	Typical Bill	% Higher/ (Lower)
Residential	600 kWh		6,000 cf		1,100 cf		700 cf			
Colorado Springs										
Colorado Springs Utilities (E1R, G1R, W-R, S-R)	\$ 74.87		\$ 43.10		\$ 57.07		\$ 32.50		\$ 207.54	
Denver										
Xcel Energy (Sch. R, Sch. RG)	\$ 68.35	-8.71%	\$ 36.33	-15.72%						
Denver Water (Inside City SF Res)					\$ 29.37	-48.54%				
City of Denver Wastewater (Res 5/8")							\$ 19.79	-39.10%	\$ 153.83	-25.88%
Aurora										
Xcel Energy (Sch. R, Sch. RG)	\$ 68.35	-8.71%	\$ 36.33	-15.72%						
Aurora Water (Res 5/8")					\$ 55.42	-2.89%	\$ 21.25	-34.61%	\$ 181.35	-12.62%
Lakewood										
Xcel Energy (Sch. R, Sch. RG)	\$ 68.35	-8.71%	\$ 36.33	-15.72%						
City of Lakewood (SF 5/8")					\$ 51.79	-9.26%	\$ 24.58	-24.38%	\$ 181.04	-12.77%
Pueblo										
Black Hills Energy (RS-1)	\$ 100.40	34.10%								
Xcel Energy (Sch. RG)			\$ 36.33	-15.72%						
Pueblo Board of Water Works (Inside City 3/4")					\$ 26.47	-53.62%				
City of Pueblo Wastewater (Res 3/4")							\$ 29.14	-10.33%	\$ 192.34	-7.32%
Fort Collins										
Fort Collins Utilities (Sch-R, SF)	\$ 56.88	-24.02%			\$ 37.61	-34.09%		\$ 35.71	9.88%	
Xcel Energy (Sch. RG)			\$ 36.33	-15.72%					\$ 166.53	-19.76%

Governor Hickenlooper at the CASB Conference

- "The middle class is shrinking, the lower-middle class is accelerating and the people are pretty bitter and very, very sensitive to increased governing spending of any source."
"
- Gazette: Saturday December 5, 2015

CSU Rates Comparison – Commercial Rates

Commercial	6,000 kWh		124,000 cf		3,000 cf		3,000 cf				
Colorado Springs											
Colorado Springs Utilities (E2C, G1CL, W-C, S-C)	\$	515.20	\$	650.28	\$	179.16	\$	108.46	\$	1,453.10	
Denver											
Xcel Energy (Sch-C, Sch-CSG)	\$	608.31	18.07%	\$	551.82	-15.14%					
Denver Water (Non-Res)					\$	70.02	-60.92%				
City of Denver Wastewater (Comm 1 1/2")								\$	84.82	-21.79%	
								\$	1,314.97	-9.51%	
Aurora											
Xcel Energy (Sch-C, Sch-CSG)	\$	608.31	18.07%	\$	551.82	-15.14%					
Aurora Water (Comm 1 1/2")					\$	154.54	-13.74%	\$	93.67	-13.64%	
								\$	1,408.34	-3.08%	
Lakewood											
Xcel Energy (Sch-C, Sch-CSG)	\$	608.31	18.07%	\$	551.82	-15.14%					
City of Lakewood (Non-Res 1 1/2")					\$	144.83	-19.16%	\$	92.19	-15.00%	
								\$	1,397.15	-3.85%	
Pueblo											
Black Hills Energy (Sch-SGS-N)	\$	959.66	86.27%								
Xcel Energy (Sch-CSG)				\$	551.82	-15.14%					
Pueblo Board of Water Works (Inside City 1 1/2")						\$	74.28	-58.54%			
City of Pueblo Wastewater (Comm 1 1/2")								\$	92.16	-15.03%	
								\$	1,677.92	15.47%	
Fort Collins Utilities											
Fort Collins Utilities (GS-25, Comm 1 1/2")	\$	543.07	5.41%			\$	160.36	-10.49%	\$	107.27	-1.10%
Xcel Energy (Sch-CSG)				\$	551.82	-15.14%			\$	1,362.51	-6.23%

CSU Rates Comparison – Industrial rates

	1,000 kw on-peak demand (88,000 on-peak and 312,000 off-peak demand)		1,240,000 cf		50,000 cf		50,000 cf			
Industrial										
Colorado Springs										
Colorado Springs Utilities (E&T, G1CL, W-C, S-C)	\$ 32,404.11		\$ 6,290.54		\$ 2,392.98		\$ 1,339.86		\$ 42,427.49	
Denver										
Xcel Energy (Sch-SG, Sch-CLG)	\$ 34,855.93	7.57%	\$ 4,898.79	-22.12%						
Denver Water (Non-Res)					\$ 1,061.42	-55.64%				
City of Denver Wastewater (Comm 2")							\$ 1,413.72	5.51%	\$ 42,229.86	-0.47%
Aurora										
Xcel Energy (Sch-SC, Sch-CLG)	\$ 34,855.93	7.57%	\$ 4,898.79	-22.12%						
Aurora Water (Comm 2")					\$ 2,159.32	-9.76%	\$ 1,285.85	-4.03%	\$ 43,199.89	1.82%
Lakewood										
Xcel Energy (Sch-SC, Sch-CLG)	\$ 34,855.93	7.57%	\$ 4,898.79	-22.12%						
City of Lakewood (Non-Res 2", All)					\$ 2,044.67	-14.56%	\$ 1,473.82	10.00%	\$ 43,273.21	1.99%
Pueblo										
Black Hills Energy (Sch-LGS-S)	\$ 48,159.83	48.62%								
Xcel Energy (Sch-CLG)			\$ 4,898.79	-22.12%						
Pueblo Board of Water Works (Inside City 2")					\$ 967.10	-59.59%				
City of Pueblo Wastewater (Ind 2")							\$ 1,179.52	-11.97%	\$ 55,205.24	30.12%
Fort Collins Utilities										
Fort Collins Utilities (GS-750, Comm 2")	\$ 29,972.14	-7.51%			\$ 1,011.00	-57.75%	\$ 1,187.82	-11.35%		
Xcel Energy (Sch-CLG)			\$ 4,898.79	-22.12%					\$ 37,069.75	-12.63%

Rate increase from 2005 -2014 for commercial, industrial, and residential...

Utility Rates Between 2005 and 2014	2005	2014	% Change
Electric - Commerical	\$374.75	\$522.66	39%
Natural Gas - Commerical	\$935.51	\$798.77	-15%
Water - Commerical	\$71.10	\$179.68	153%
Waste Water - Commerical	\$59.57	\$108.87	83%
Total Bill - Commerical	\$1,440.93	\$1,609.98	12%
Electric - Industrial	\$22,856.12	\$32,246.56	41%
Natural Gas - Industrial	\$9,187.21	\$7,772.65	-15%
Water - Industrial	\$1,018.45	\$2,369.88	133%
Waste Water - Industrial	\$836.23	\$1,340.27	60%
Total Bill - Industrial	\$33,898.01	\$43,729.36	29%
Electric - Residential	\$48.87	\$75.75	55%
Natural Gas - Residential	\$53.54	\$50.43	-6%
Water - Residential	\$25.97	\$57.28	121%
Waste Water - Residential	\$13.81	\$32.71	137%
Total Bill - Residential	\$142.19	\$216.17	52%

Residential customers are carrying more than their share of rates increases.

Comparison of increase per customer to the three categories of utilities...

2016 COSS Electric Revenues	Current Rate Rev	Proposed Rate Rev	Increase in Rev	Percentage
Residential - Portion of Revenue	\$146,936,404	\$153,712,734	\$6,776,330	43%
Industrial - Portion of Revenue	\$114,315,282	\$120,771,961	\$6,456,679	41%
Commerical - Portion of Revenue	\$40,499,157	\$42,379,903	\$1,880,746	12%
Other Customer Classes	\$15,729,678	\$16,290,692	\$561,014	4%
Totals	\$317,480,521	\$333,155,290	\$15,674,769	100%

Residential customers pay for 43% of the revenue increase, higher than any other customer class.

Electrical Rate Increases

- 15.7 Million total increase
- 6.1 Million of the increase is being paid by residential customers exclusively in their base rate.

Water Rate Increase

- 9.0 Million total increase
- 3.8 Million of the increase is being paid by residential customers exclusively their base rate.

GCA is a temporary price reduction

- 17.0 Million total decrease
- 10.0 Million of the increase is being refunded to the residential customers in their base rate.

Residential Access Fees

- **The rate increases must not be done to the Residential ACCESS FEES.** This is very regressive and the low income rate payers are hurt by this process. *The rate increase for Residential customers for both electric and Water is being done to the Residential **ACCESS FEES.*** **This will increase the residential customers who need assistance.**
- Residential customers are already receiving \$4,278,000 from LEAP and Project Cope. The customers receiving LEAP assistance in 2014 was 7716, and Project Cope served 3,668 customers.