



Cost Adjustments and Capacity Charges

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June 24, 2025



Agenda

- Rate Adjustment and Capacity Charge Background
- Quarterly Electric and Natural Gas Cost Adjustment (ECA and GCA)
- Annual Electric and Natural Gas Capacity Charges (ECC and GCC)
- Sample Bill Impacts

Colorado Springs Utilities Rate Structure

- Rates are set only to recover the cost to provide service
 - There are no built-in profit margins or return on investment
- Different types of rates recover different types of costs
 - Base or Non-Fuel Rates
 - Recovery of costs associated with the pipes & wires
 - Fuel Related Rates
 - Recovery of energy costs and third-party capacity costs
 - Riders
 - Transparently recover cost of specific programs or regulatory requirements

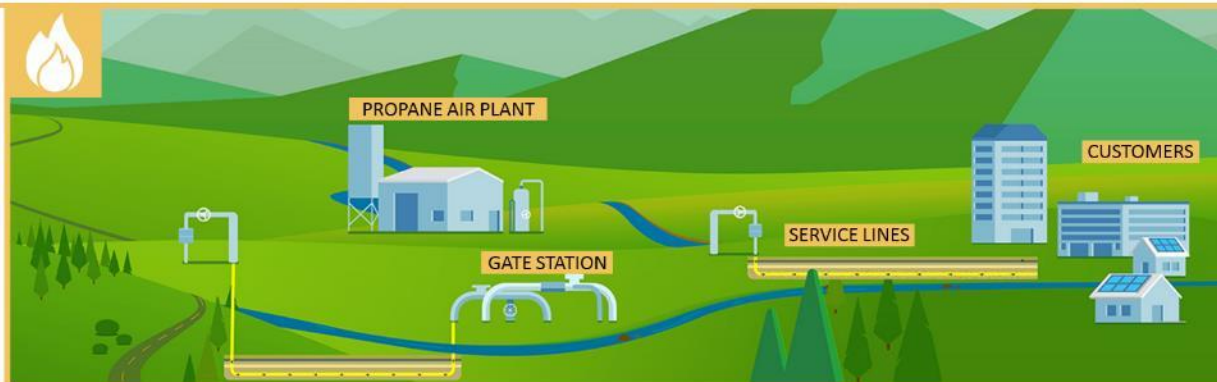
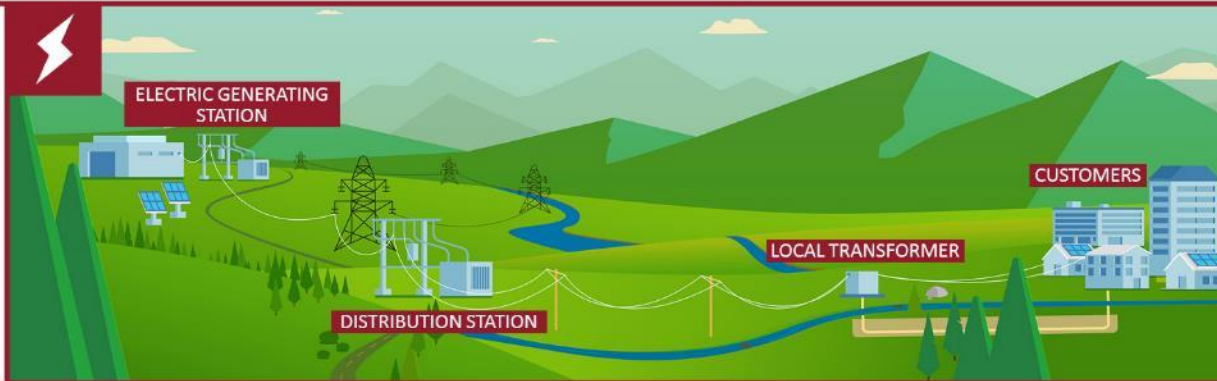
ELECTRIC AND NATURAL GAS RATES

FUEL RATES (COST FOR FUEL)



ELECTRIC COST ADJUSTMENT

BASE RATES (COST TO BUILD AND MAINTAIN)



NATURAL GAS COST ADJUSTMENT

CAPACITY CHARGE



STORAGE



TRANSPORT

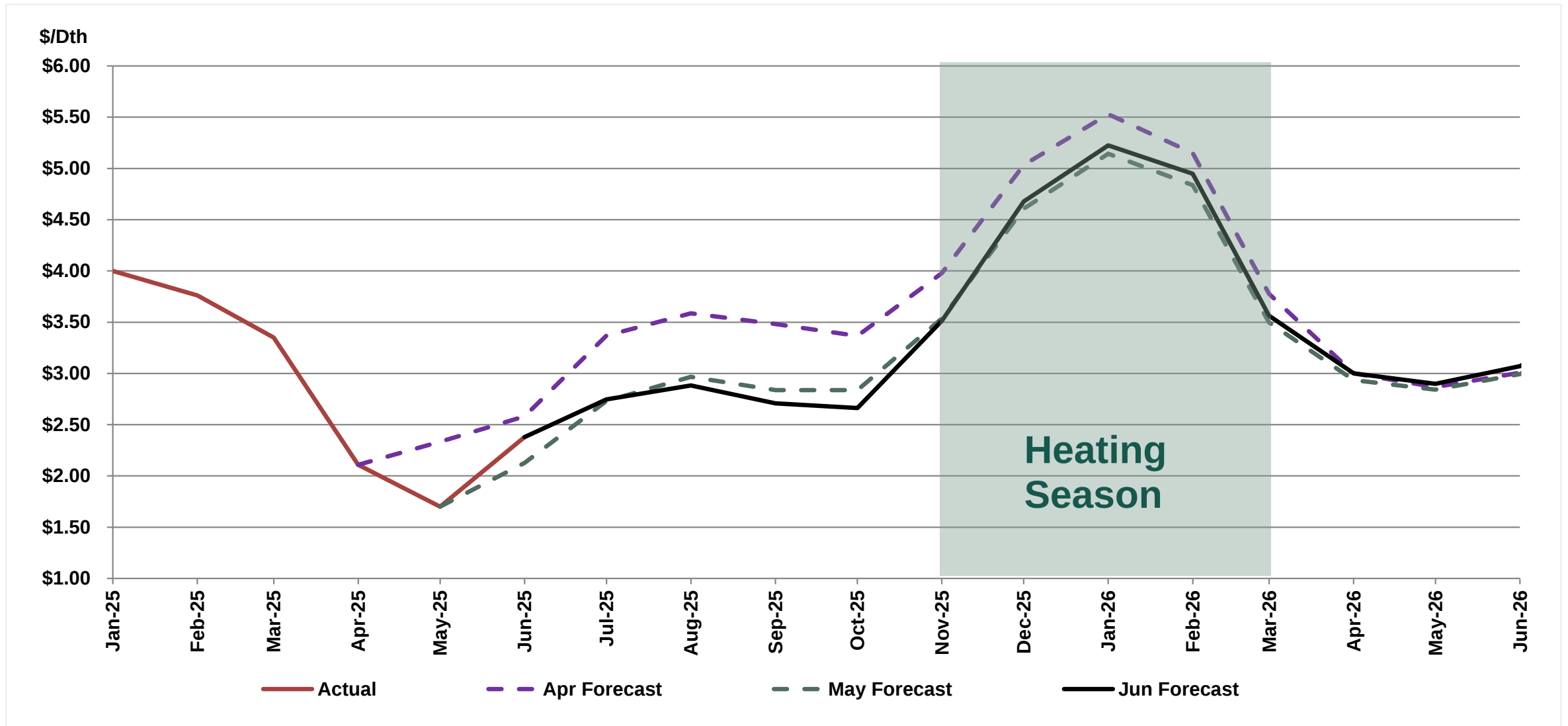


DELIVERY

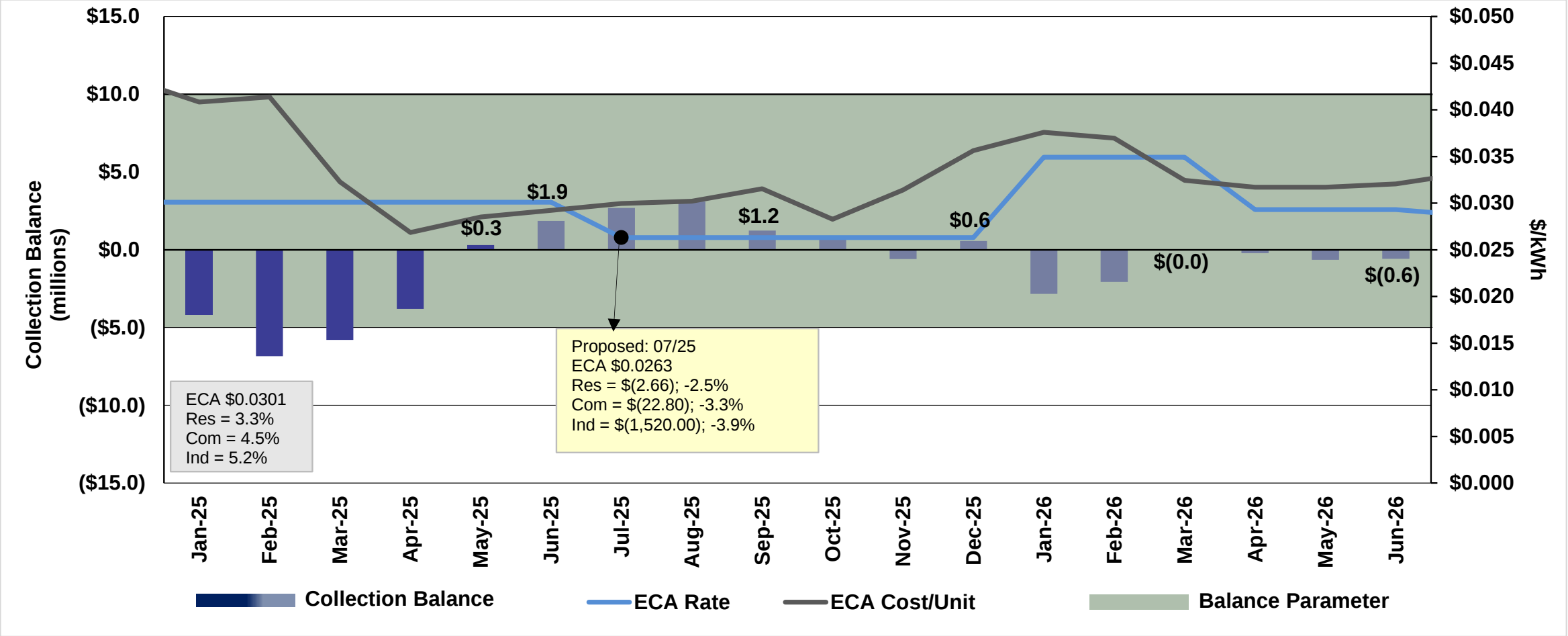
Riders (Colorado Clean Heat Plan Charge): Transparently recover cost of specific programs or regulatory requirements

Electric Cost Adjustment (ECA) Gas Cost Adjustment (GCA)

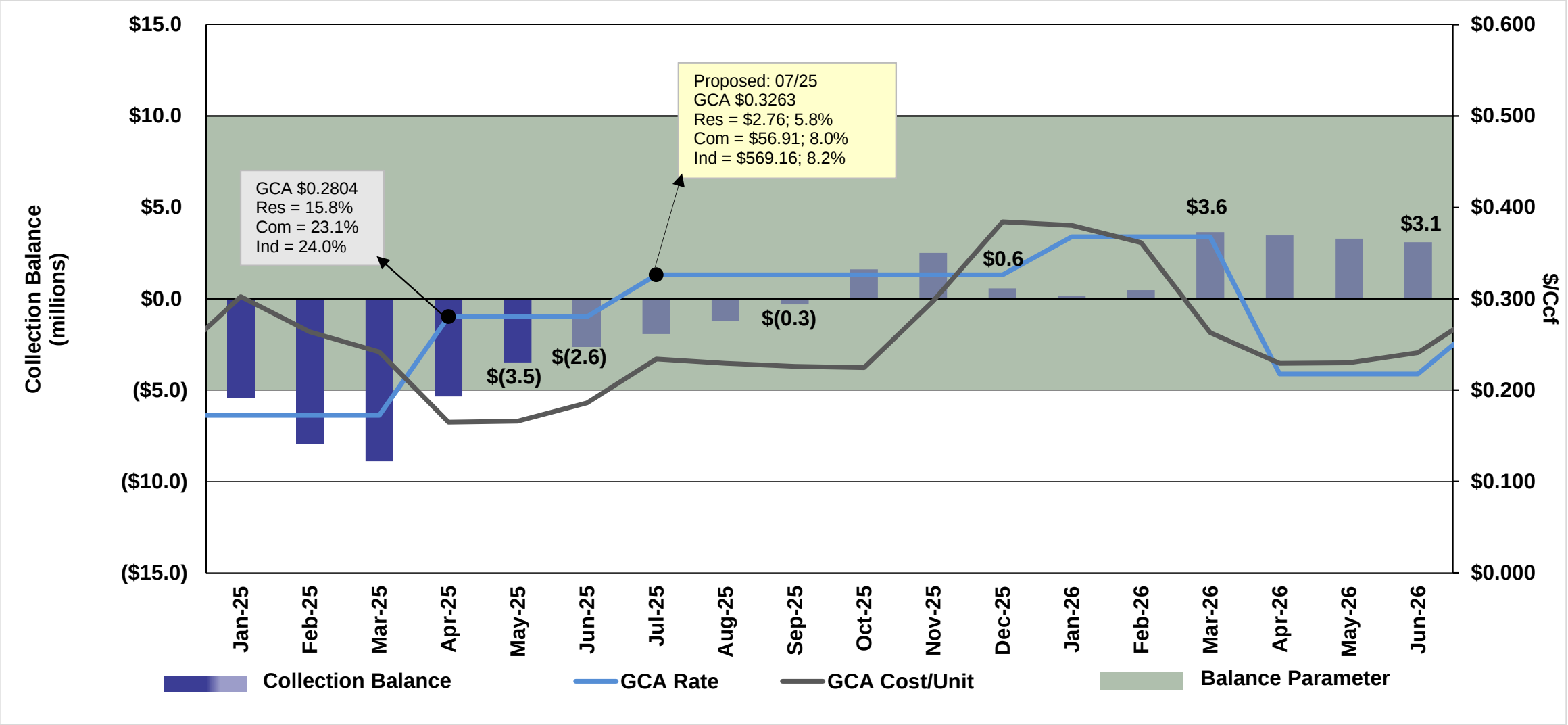
Natural Gas Prices as of June 1, 2025



ECA Projections June 2025 – Six Month Adjustment



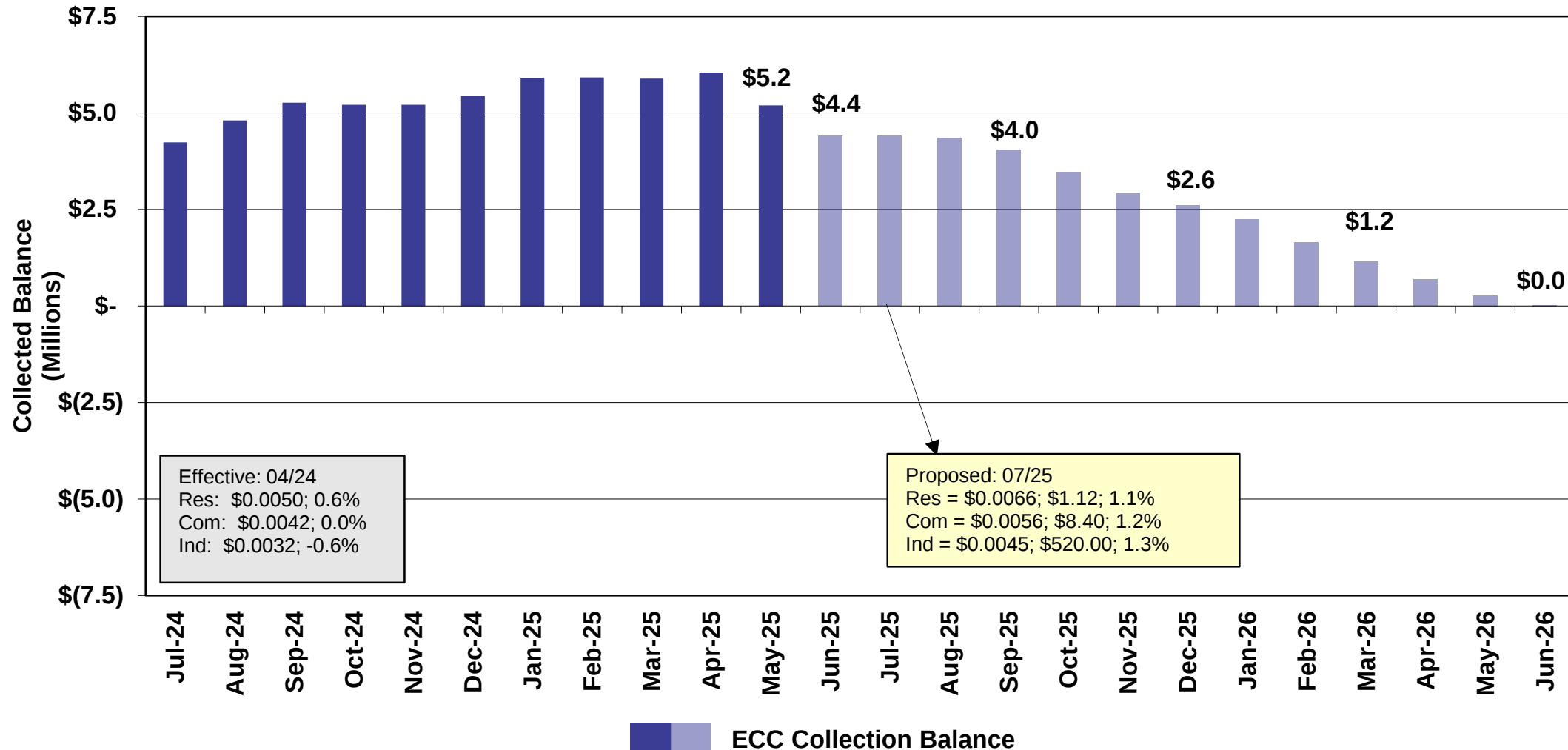
GCA Projections June 2025 – Six Month Adjustment



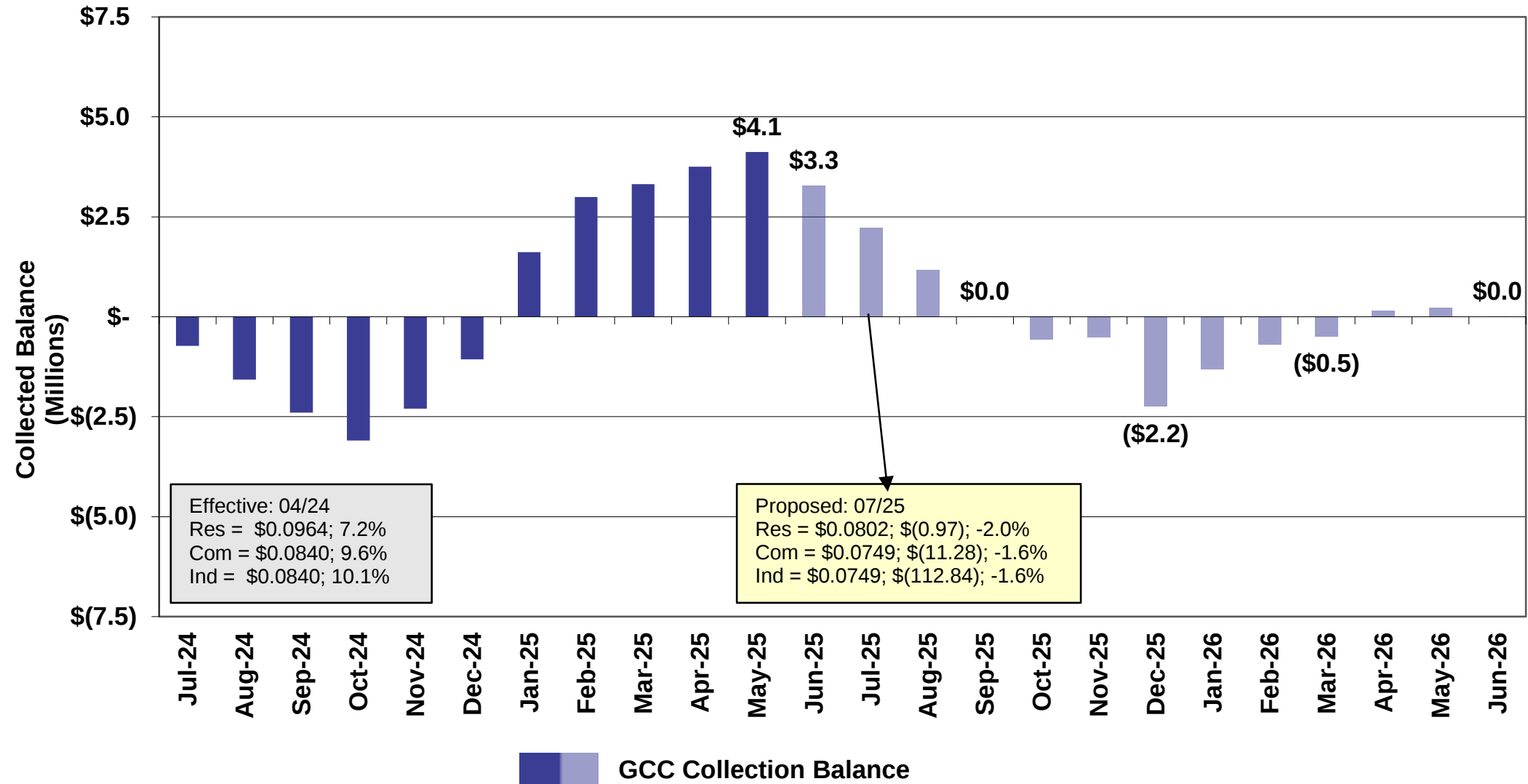
Electric Capacity Charge (ECC)

Gas Capacity Charge (GCC)

ECC Projections June 2025 – Annual Adjustment



GCC Projections June 2025 – Annual Adjustment



Sample Bill Impacts

Sample Total Service Bill

(Proposed Effective July 1, 2025)



SAMPLE BILL CALCULATIONS ASSUME:

- 30 Day Billing Period
- 700 kWh Electric
- 60 Ccf Natural Gas
- 1,100 cf Water inside city limits
- 700 cf Wastewater inside city limits

Sample Residential Monthly Bill

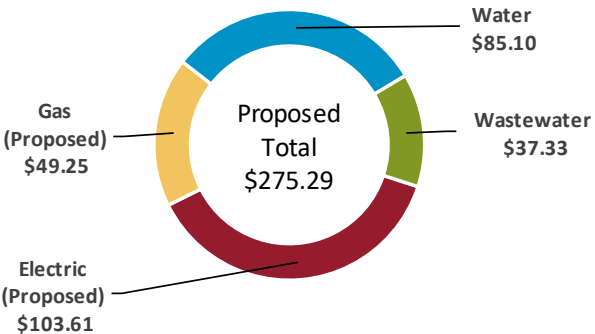
Proposed Residential Changes (Sample Bill)

Current Average Sample Bill	\$ 275.04
Proposed Four-Service Increase	\$ 0.25
Proposed Total Avg. Sample Bill	\$ 275.29

*Actual bill impacts will vary based on individual customer usage.

Sample Total Residential Monthly Bill

Electric (Proposed)	\$ 103.61
Gas (Proposed)	\$ 49.25
Water	\$ 85.10
Wastewater	\$ 37.33
Total (Proposed)	\$ 275.29



Front Range Bill Comparison – As of April 1, 2025

Residential	Electric	Gas	Water	Wastewater	Total
Front Range Average	\$ 124.57	\$ 54.81	\$ 74.18	\$ 41.90	\$ 295.45
Colorado Springs	\$ 103.61	\$ 49.25	\$ 85.10	\$ 37.33	\$ 275.29
Percent Above (- Below)	-16.82%	-10.14%	14.72%	-10.90%	-6.82%

Notes:
Residential bill based on 30 day billing period, 700 kWh (electric), 60 CCF (gas), 1,100 cf (water), and 700 cf (wastewater).
Front Range communities include Aurora, Denver, Fort Collins, Fountain, Monument, and Pueblo.
Rate computations are estimated using assumed billing determinants, tariff rates publicly available on websites effective April 1, 2025 and Colorado Springs Utilities proposed rates effective July 1, 2025.

Sample Total Monthly Bill - Proposed Effective 7/1/25

Line No.	Rate Class	Current Effective	Proposed 7/1/25	Proposed Increase/ (Decrease)	% Change
(a)	(b)	(c)	(d)	(e) (d) - (c)	(f) (e) / (c)
1	Residential				
2	Electric	\$ 105.15	\$ 103.61	\$ (1.54)	-1.5%
3	Gas	47.46	49.25	1.79	3.8%
4	Water	85.10	85.10	-	0.0%
5	Wastewater	37.33	37.33	-	0.0%
6	Total	\$ 275.04	\$ 275.29	\$ 0.25	0.1%
7	Commercial				
8	Electric	\$ 686.10	\$ 671.70	\$ (14.40)	-2.1%
9	Gas	711.95	757.58	45.63	6.4%
10	Water	260.39	260.39	-	0.0%
11	Wastewater	138.02	138.02	-	0.0%
12	Total	\$ 1,796.46	\$ 1,827.69	\$ 31.23	1.7%
13	Industrial				
14	Electric	\$ 38,742.86	\$ 37,742.86	\$ (1,000.00)	-2.6%
15	Gas	6,906.86	7,363.18	456.32	6.6%
16	Water	3,416.44	3,416.44	-	0.0%
17	Wastewater	1,778.32	1,778.32	-	0.0%
18	Total	\$ 50,844.48	\$ 50,300.80	\$ (543.68)	-1.1%

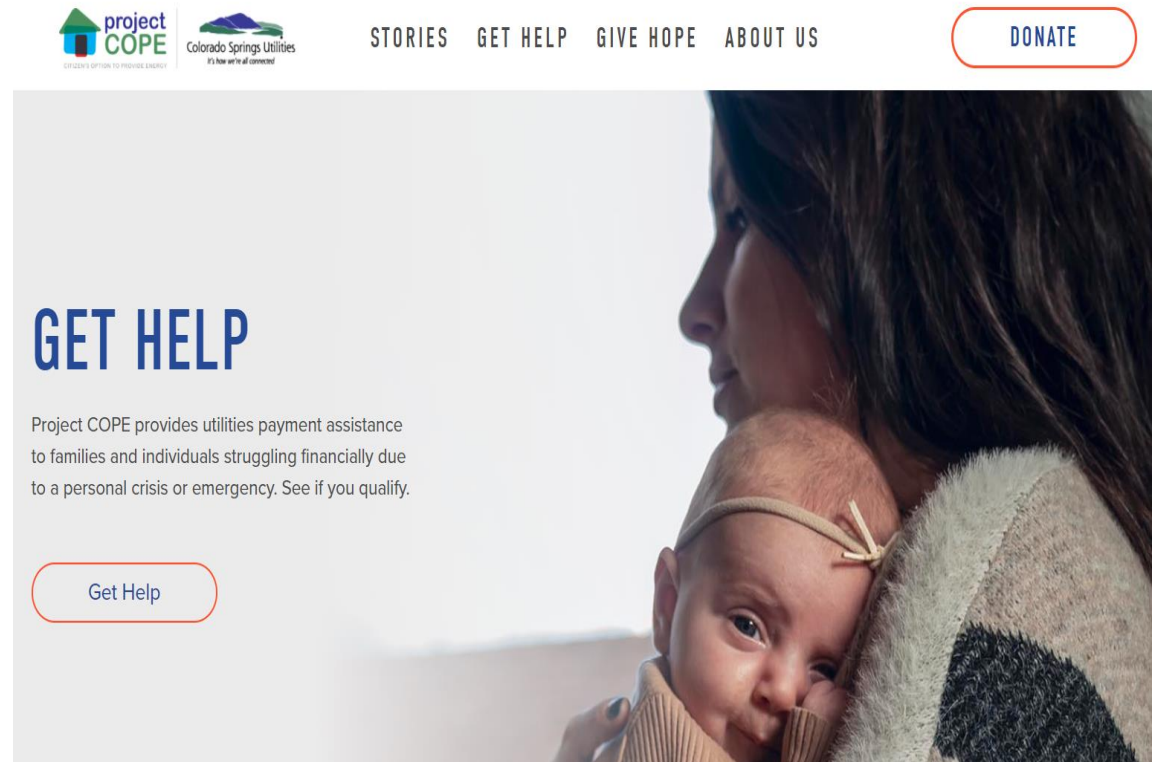
Sample Total Monthly Bill calculations for current and proposed rates assume:

- Residential - 30 days, 700 kWh (Electric), 60 Ccf (Natural Gas), 1,100 cf (Water Inside City Limits), and 700 cf (Wastewater Inside City Limits)
- Commercial - 30 days, 6,000 kWh (Electric), 1,240 Ccf (Natural Gas), 3,000 cf (Water Inside City Limits), and 3,000 cf (Wastewater Inside City Limits)
- Industrial - 30 days, 400,000 kWh and 1,000 kW (Electric), 12,400 Ccf (Natural Gas), 50,000 cf (Water Inside City Limits), and 50,000 cf (Wastewater Inside City Limits)

Note: Specific individual customer impact can be calculated by utilizing Utilities' Bill Calculator found at www.csu.org/bill-calculator

Helping Customers Today

- Bill assistance
 - Low-Income Energy Assistance Program (LEAP) Nov – Apr
 - Project COPE
- Payment options
 - Payment plans
 - Pick my payment date
- Contact information
 - 2-1-1 for customer assistance
 - 719-448-4800 for billing questions



Long-term Assistance

- Free efficiency home upgrades
 - Home Efficiency Assistance Program (HEAP)
- Efficiency tips & education
 - Online at [csu.org](https://www.csu.org)
 - Conservation and Environmental Center
- Rebates
 - Water heater
 - Furnace
 - Smart thermostat
 - Insulation





Colorado Springs Utilities

It's how we're all connected