



Electric Rates

March 19, 2025



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Slide Title

- Cost of Service Date
- Various Rate Changes



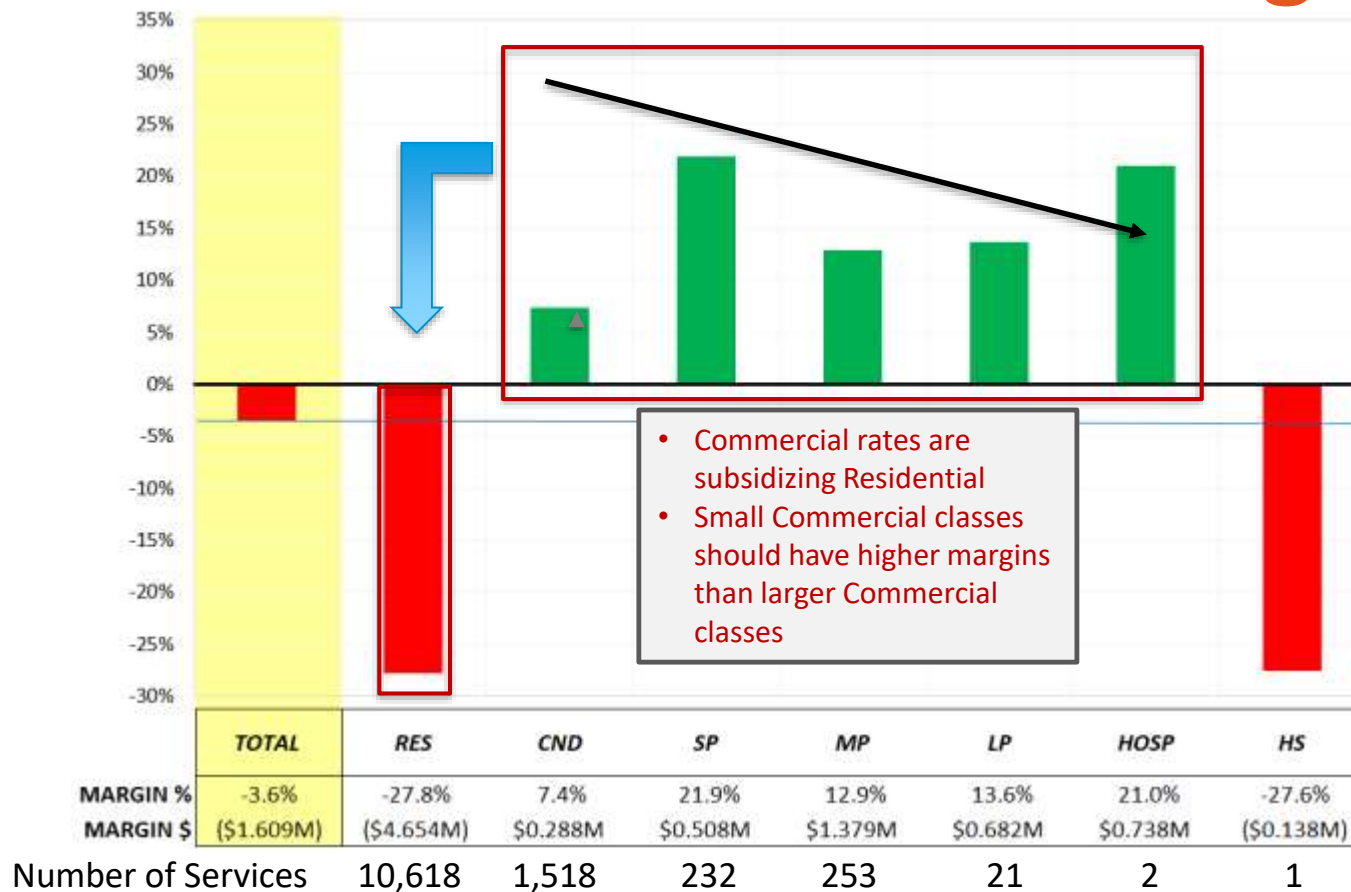


Cost of Service (COS): Overview

- Allocates all costs and transfers to individual rate classes to determine margin
 - Incorporates billing information, unaudited financials and MEAG power bills
 - Excludes Non-Operating revenue (\$71K); Other Revenues include New Electric Lines (\$912K)
 - Covers fiscal year ending June 2024
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Electric COS: Rate Class Margin %





Revenue & Expense Baseline

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
REVENUES										
1 Sales Revenues	\$42.662M	\$44.285M	\$44.646M	\$44.989M	\$45.022M	\$45.059M	\$45.126M	\$45.194M	\$45.262M	\$45.330M
2 Other Revenues	\$0.241M	\$1.266M	\$0.811M	\$0.814M	\$1.141M	\$1.469M	\$1.108M	\$1.110M	\$1.113M	\$1.116M
3 TOTAL REVENUES	\$42.903M	\$45.551M	\$45.457M	\$45.802M	\$46.163M	\$46.527M	\$46.234M	\$46.304M	\$46.375M	\$46.445M
EXPENSES										
Operating Expenses:										
4 Personnel	\$2.728M	\$2.940M	\$3.162M	\$3.397M	\$3.510M	\$3.628M	\$3.809M	\$3.999M	\$4.199M	\$4.409M
5 Contractual Services	\$1.235M	\$1.272M	\$1.310M	\$1.350M	\$1.390M	\$1.432M	\$1.475M	\$1.519M	\$1.564M	\$1.611M
6 Supplies & Materials	\$0.406M	\$0.418M	\$0.430M	\$0.443M	\$0.456M	\$0.470M	\$0.484M	\$0.499M	\$0.514M	\$0.529M
7 Repair & Maintenance	\$0.182M	\$0.187M	\$0.193M	\$0.199M	\$0.205M	\$0.211M	\$0.217M	\$0.224M	\$0.231M	\$0.237M
8 TOTAL OPERATING EXPENSES	\$4.551M	\$4.817M	\$5.096M	\$5.388M	\$5.561M	\$5.740M	\$5.985M	\$6.241M	\$6.508M	\$6.787M
9 Purchased Power	\$25.202M	\$25.277M	\$27.110M	\$29.622M	\$27.942M	\$27.124M	\$27.740M	\$26.324M	\$26.981M	\$27.422M
10 Bond (Principle/Interest 59%)	\$0.671M	\$0.669M	\$0.670M	\$0.668M	\$0.671M	\$0.670M	\$0.671M	\$0.671M	\$0.670M	\$0.668M
11 Indirect Costs	\$3.039M	\$3.130M	\$3.224M	\$3.320M	\$3.420M	\$3.522M	\$3.628M	\$3.737M	\$3.849M	\$3.965M
12 Elec Capital Transfer	\$1.716M	\$6.326M	\$5.954M	\$6.906M	\$9.100M	\$8.483M	\$7.354M	\$7.354M	\$7.354M	\$7.354M
13 General Fund Transfer	\$7.505M	\$7.618M	\$7.813M	\$7.873M	\$7.991M	\$8.111M	\$8.233M	\$8.356M	\$8.481M	\$8.609M
14 TOTAL EXPENSES & TRANSFERS	\$42.683M	\$47.837M	\$49.867M	\$53.778M	\$54.685M	\$53.650M	\$53.610M	\$52.683M	\$53.843M	\$54.805M
15 NET REVENUE \$	\$0.220M	\$(2.285M)	\$(4.410M)	\$(7.976M)	\$(8.522M)	\$(7.123M)	\$(7.376M)	\$(6.378M)	\$(7.468M)	\$(8.360M)

Uses the City's basic assumptions for the City Proforma



Rate Recommendations

- 3-year rate plan with adjustments for shortfalls
 - Continue increases to base and demand charges
 - Reduce Power Cost Adjustment (PCA) to \$0.004/kWh
 - Small Cost of Service adjustments
 - Annual review of financial position
 - Re-evaluate COS and rates 2027
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Residential Service

	RATES			
	2025	2026	2027	2028
Base	\$26	\$27	\$28	\$29
Senior Base	\$13	\$14	\$14	\$14
DG Base	\$26	\$28	\$28	\$28
DB Meter	\$10	\$12	\$12	\$12

- **DG:** A distributed generation electric customer is someone who generates their own electricity using small-scale technologies, such as solar panels, wind turbines, or natural gas-fired fuel cells, at or near where the electricity will be used.
 - This can be for a single home or business.
 - The electricity generated can be used on-site, and any excess can be sent back to the electric grid.
- **DB:** A bi-directional meter is a type of electric meter that measures the flow of electricity in both directions: from the grid to a home (import) and from a home to the grid (export).



Residential Service

	RATES			
	2025	2026	2027	2028
	SUMMER			
First 650 kWh	0.114	0.1242	0.1326	0.1414
Next 350 kWh	0.122	0.1322	0.1416	0.1524
Over 1000 kWh	0.144	0.1642	0.1756	0.1894
	WINTER			
First 650 kWh	0.112	0.1242	0.1326	0.1414
Next 350 kWh	0.095	0.1072	0.1166	0.1254
Over 1000 kWh	0.086	0.0982	0.1076	0.1174
PCA	0.009	0.004	0.004	0.004

- **kWh:** a unit of measurement for energy equal to one kilowatt (kW) of power used for one hour. For example, if you use a 1,000-watt appliance for one hour, you have used 1 kWh of energy.
- **POWER COST ADJUSTMENT (PCA):** \$/kWh charge applied to all customer kWh. Used to make interim adjustments to monthly rates to reflect known and measurable changes in total costs of providing electricity to customers.



Residential Bill Impacts - Summer

	2025	2026	2027	2028	Georgia Power	JEMC
kWh/Month	SUMMER					
500	\$87.50	\$91.10	\$96.30	\$101.70	\$91.77	\$73.05
\$△		\$3.60	\$4.20	\$4.40		
%△		4.1%	4.6%	4.6%		
1000	\$151.80	\$158.00	\$167.75	\$176.25	\$190.65	\$124.98
\$△		\$6.20	\$8.75	\$9.50		
%△		4.1%	5.5%	5.7%		
1500	\$228.30	\$242.10	\$257.55	\$274.95	\$302.80	\$183.28
\$△		\$13.80	\$14.45	\$16.40		
%△		6.0%	6.0%	6.4%		
2000	\$304.80	\$326.20	\$347.35	\$371.65	\$414.95	\$241.58
\$△		\$21.40	\$20.15	\$23.30		
%△		7.0%	6.2%	6.7%		



Residential Bill Impacts - Winter

	2025	2026	2027	2028	Georgia Power	JEMC
kWh/Month	WINTER					
500	\$86.50	\$91.10	\$96.30	\$101.70	\$86.92	\$73.05
\$△		\$4.60	\$4.20	\$4.40		
%△		5.3%	4.6%	4.6%		
1000	\$141.05	\$149.25	\$159.00	\$168.80	\$157.03	\$114.83
\$△		\$8.20	\$8.75	\$8.80		
%△		5.8%	5.9%	5.6%		
1500	\$188.55	\$200.35	\$214.80	\$229.50	\$227.13	\$155.13
\$△		\$11.80	\$13.45	\$13.70		
%△		6.3%	6.7%	6.4%		
2000	\$236.05	\$251.45	\$270.60	\$290.20	\$297.23	\$195.43
\$△		\$15.40	\$18.15	\$18.60		
%△		6.5%	7.2%	6.9%		



Residential Bill Impact

- Number of Residential Customers 10,450
 - Average Monthly Consumption 1,363 kWh
 - Average Summer Monthly Consumption 2,017 kWh
 - Average increase per month \$21.66
 - Average Winter Monthly Consumption 709 kWh
 - Average increase per month \$6.11
-



Commercial Non-Demand

	RATES			
	2025	2026	2027	2028
Base	\$33	\$36	\$39	\$42
	ENERGY			
First 3000 kWh	0.156	0.171	0.18228	0.196
Over 3000 kWh	0.146	0.161	0.17228	0.186
PCA	0.009	0.004	0.004	0.004



Commercial Non-Demand

kWh/Month	Lawrenceville				GA Power	JEMC
	2025	2026	2027	2028	2025	2025
500	\$115.50	\$123.50	\$132.14	\$142.00	\$145.89	\$116.05
\$△		\$8.00	\$8.64	\$9.86		
%△		6.90%	7.00%	7.50%		
3000	\$528.00	\$561.00	\$597.84	\$642.00	\$678.36	\$456.30
\$△		\$33.00	\$36.84	\$44.16		
%△		6.30%	6.60%	7.40%		



Small Power

	RATES			
	2025	2026	2027	2028
Base	\$37	\$41	\$46	\$47
Demand (Bill kW)	\$3	\$3.5	\$4	\$4.5
	ENERGY			
First 200 HUD	0.13167	0.14	0.1452	0.1518
200 – 400 HUD	0.07967	.0088	0.0932	0.0998
> 400 HUD	0.06967	0.078	0.0858	0.0858
PCA	0.009	0.004	0.004	0.004

- **HUD:** in electric billing stands for *Hourly Utilization and Demand*. It is a billing or rate structure used to determine how much electricity a customer needs at a single point during the month (**Capacity**).



Small Power

kWh/Month	Lawrenceville				GA Power	JEMC
	2025	2026	2027	2028	2025	2025
5475	\$857.47	\$891.65	\$938.17	\$990.81	\$1,265.01	\$784.07
\$△		\$34.18	\$46.52	\$52.64		
%△		4.0%	5.2%	5.6%		
9125	\$1,181.11	\$1,227.09	\$1,292.95	\$1,369.68	\$1,506.25	\$995.75
\$△		\$45.97	\$65.86	\$76.72		
%△		3.9%	5.4%	5.9%		
12775	\$1,477.01	\$1,534.77	\$1,614.43	\$1,709.70	\$1,734.15	\$1,178.04
\$△		\$57.76	\$79.66	\$95.27		
%△		3.9%	5.2%	5.9%		



Medium Power

	RATES			
	2025	2026	2027	2028
Base	\$57	\$64	\$71	\$75
Demand (Bill kW)	\$4.5	\$5.00	\$5.50	\$6.0
ENERGY				
First 200 HUD				
First 6000 kWh	0.117	0.1258	0.131	0.1374
> 6000 kWh	0.107	0.1158	0.121	0.1274
200 – 400 HUD	0.072	0.0808	0.086	0.0924
> 400 HUD	0.067	0.0758	0.081	0.0844
PCA	0.009	0.004	0.004	0.004



Medium Power

kWh/Month	Lawrenceville				GA Power	JEMC
	2025	2026	2027	2028	2025	2025
54750	\$7,426.75	\$7,766.80	\$8,183.50	\$8,662.90	\$10,548.92	\$6,288.50
\$△		\$340.05	\$416.70	\$479.40		
%△		4.6%	5.4%	5.9%		
91250	\$10,383.25	\$10,862.00	\$11,468.50	\$12,181.50	\$12,937.14	\$8,403.50
\$△		\$478.75	\$606.50	\$713.00		
%△		4.6%	5.6%	6.2%		
127750	\$13,201.00	\$13,818.45	\$14,614.75	\$15,478.10	15,193.60	\$10,360.88
\$△		\$617.45	\$796.30	\$863.35		
%△		4.7%	5.8%	5.9%		



Large Power

	RATES			
	2025	2026	2027	2028
Base	\$110	\$134	\$155	\$200
Demand (Bill kW)	\$5.00	\$6.00	\$7.00	\$8.00
	ENERGY			
First 200 HUD				
First 100000 kWh	0.09614	0.1024	0.10424	0.107433
> 100000 kWh	0.08614	0.0924	0.09424	0.097433
200 – 400 HUD	0.6414	0.0704	0.07224	0.075433
400 – 600 HUD	0.6014	0.0664	0.06824	0.071403
>600 HUD	0.5614	0.0624	0.06424	0.067433
PCA	0.009	0.004	0.004	0.004



Institutional Service

	RATES			
	2025	2026	2027	2028
Base		\$250	\$250	\$250
Demand (Bill kW)		\$10.00	\$10.00	\$10.00
First 200 HUD				
First 100000 kWh		0.0957	0.0982	0.10133
> 100000 kWh		0.0857	0.0882	0.09133
200 – 400 HUD		0.0637	0.0662	0.06933
400 – 600 HUD		0.0597	0.0622	0.06533
>600 HUD		0.0557	0.0582	0.06133
PCA		0.004	.0004	0.004

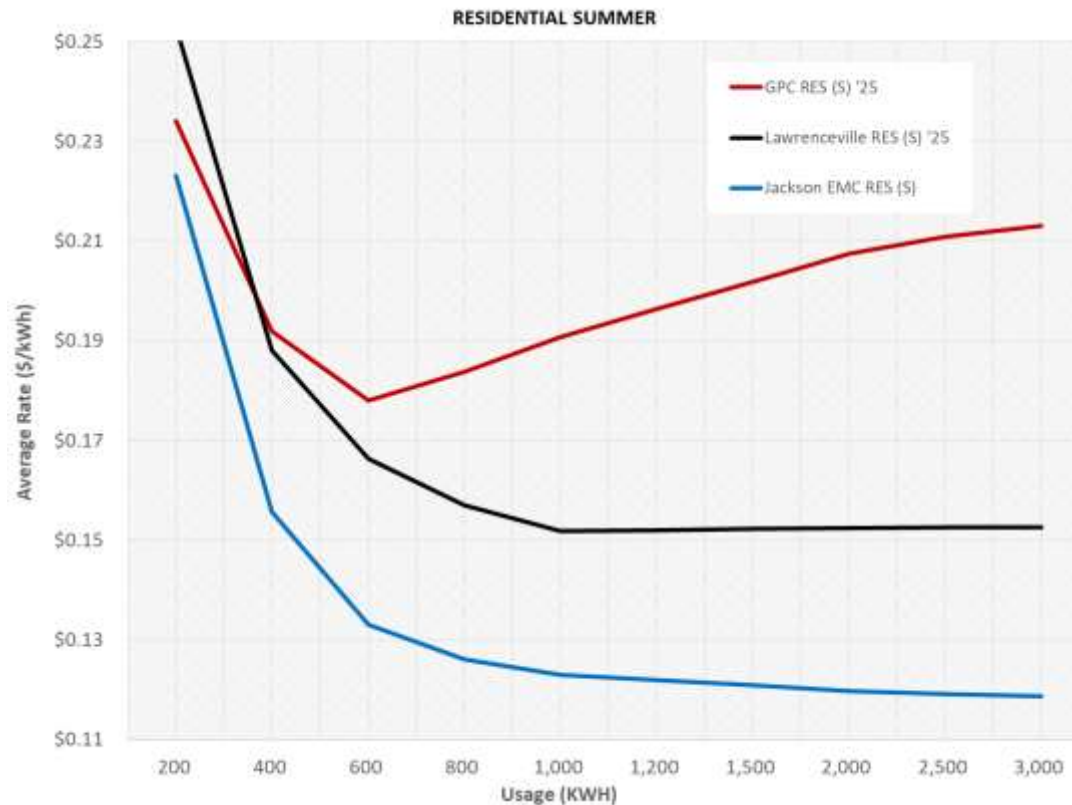


Security Lights

	RATES			
	2025	2026	2027	2028
100W HPS	\$10	\$10.52	\$11.07	\$11.70
150W HPS	\$13	\$13.68	\$14.39	\$15.21
250W HPS	\$16	\$16.83	\$17.71	\$18.71
400W HPS	\$24	\$25.25	\$26.56	\$28.07
350W HPS	\$28	\$29.46	\$30.99	\$32.75
400W HPS	\$30	\$31.56	\$33.20	\$35.09
50W LED	\$10	\$10.52	\$11.07	\$11.70
100W LED	\$16	\$16.83	\$17.71	\$18.71
120W LED	\$16	\$16.83	\$17.71	\$18.71
150W LED	\$16	\$16.83	\$17.71	\$18.71
270W LED	\$40	\$42.08	\$44.27	\$46.78
350W LED	\$40	\$42.08	\$44.27	\$46.78
400W LED	\$40	\$42.08	\$44.27	\$46.78

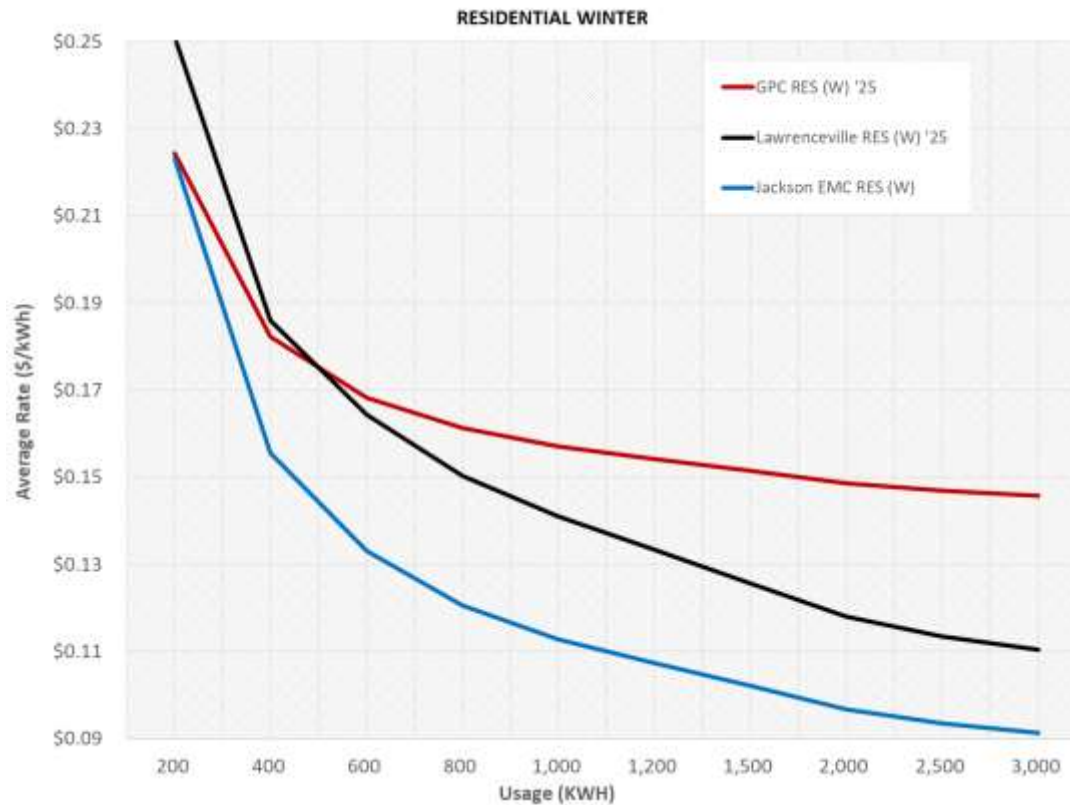


Residential Summer cost per kWh



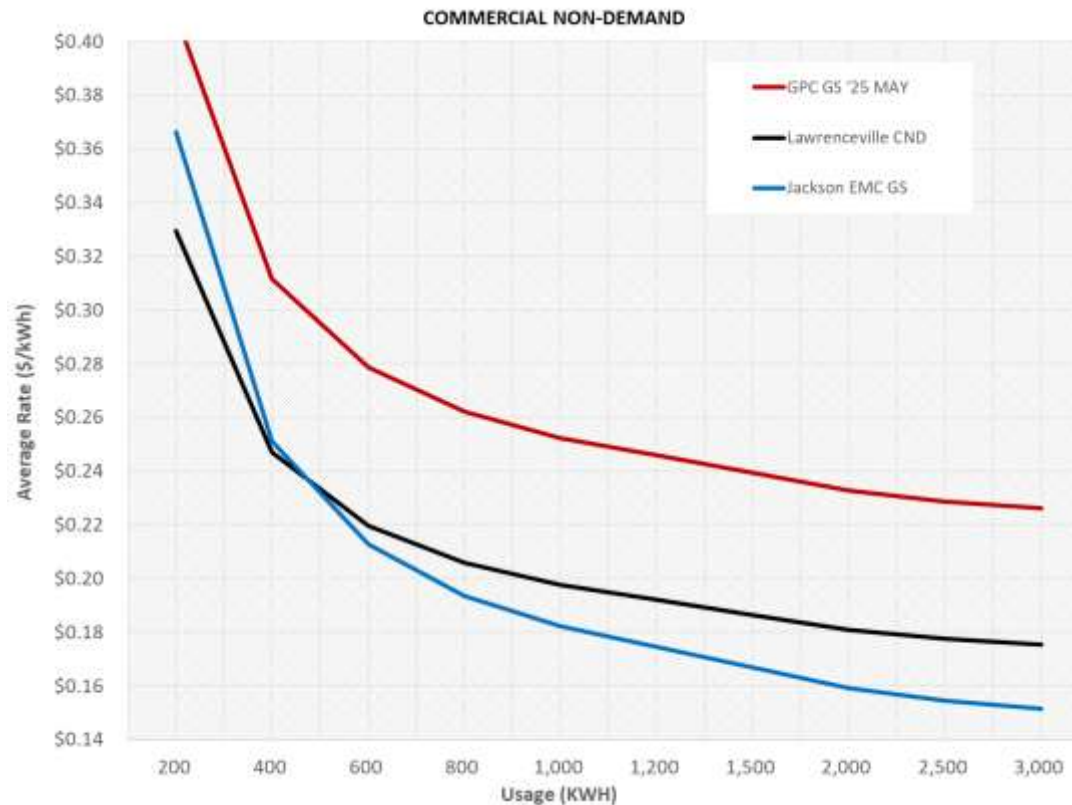


Residential Winter cost per kWh



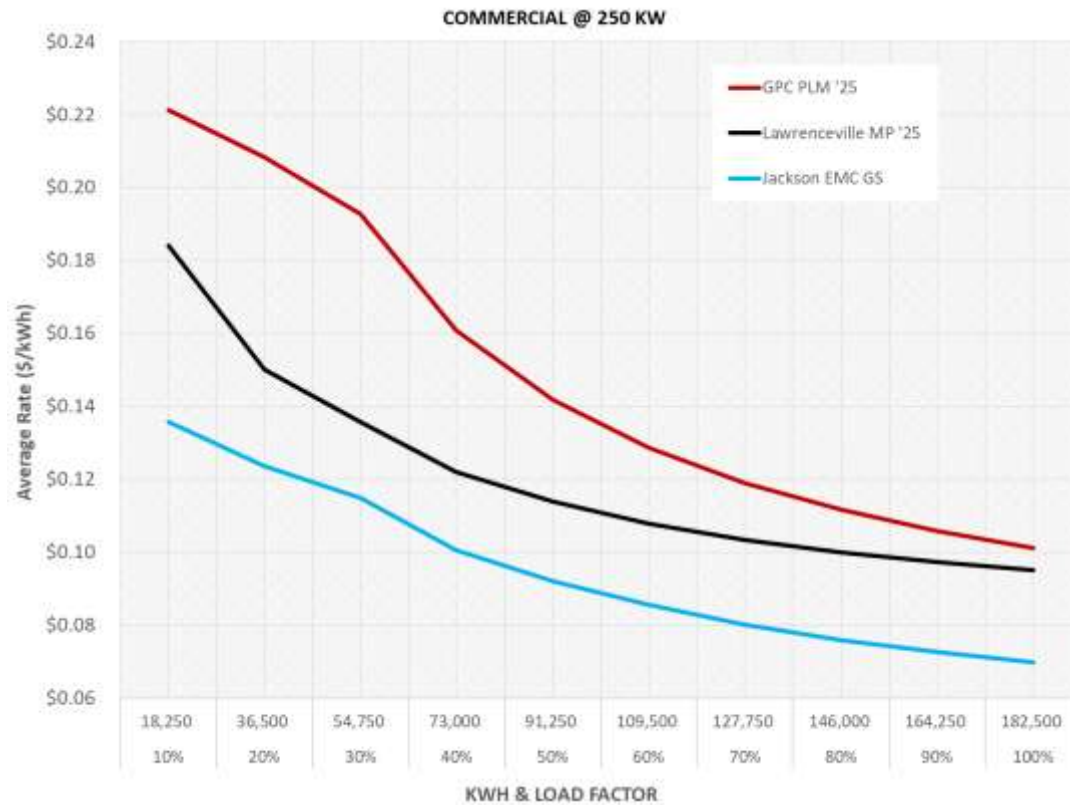


Comm Non-Demand cost per kWh



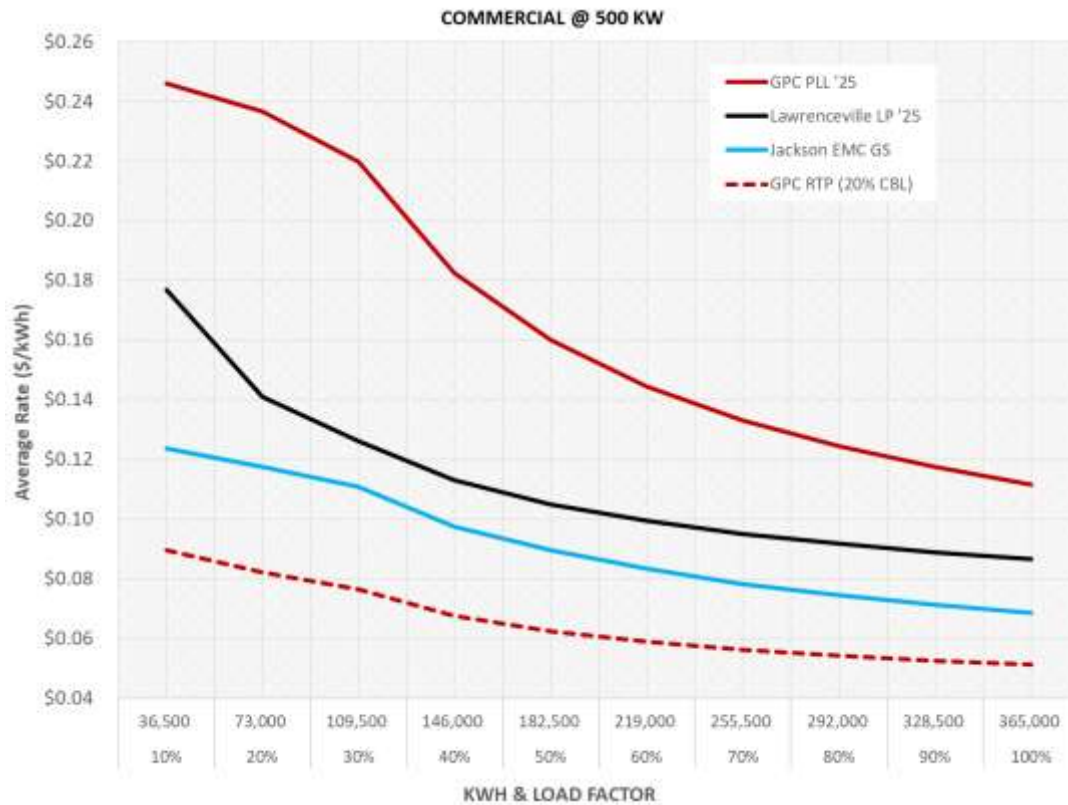


Comm @250KW cost per kWh





Comm @500KW cost per kWh



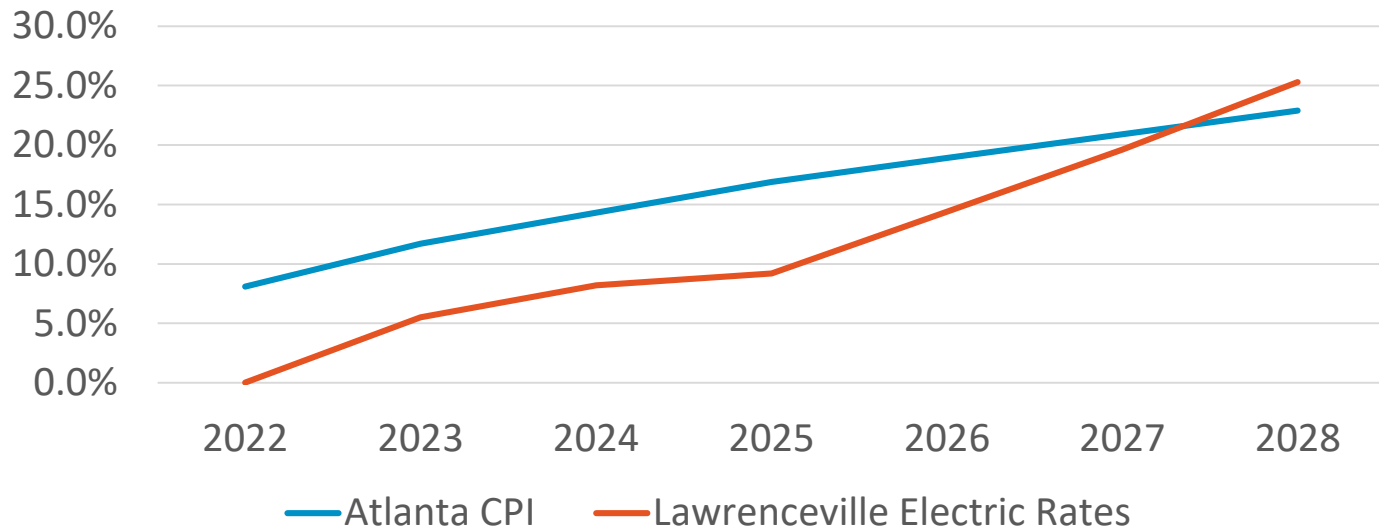


Proposed Revenue & Expense

	FY 2025	FY 2026	FY 2027	FY 2028
Rate Increase	\$0.000	\$2.303	\$2.561	\$2.951
ELECT FUND TOT % INCREASE	0.0%	5.4%	5.4%	5.9%
REVENUES				
Sales Revenues	\$42.662	\$44.285	\$44.766	\$45.226
Other Revenue	\$0.241	\$1.266	\$0.811	\$1.214
Rate Increase	\$0.000	\$2.303	\$4.744	\$7.576
TOTAL REVENUES	\$42.903	\$47.854	\$50.321	\$54.016
EXPENSES				
Operating Expenses				
Personnel	\$2.728	\$2.940	\$3.162	\$3.397
Contractual Services	\$1.235	\$1.272	\$1.310	\$1.350
Supplies & Materials	\$0.406	\$0.418	\$0.430	\$0.443
Repair & Maintenance	\$0.182	\$0.187	\$0.193	\$0.199
TOTAL OPERATING EXPENSES	\$4.551	\$4.817	\$5.095	\$5.389
Purchased Power	\$25.202	\$25.277	\$27.110	\$29.622
Bond (Principle/Interest 59%)	\$0.671	\$0.669	\$0.670	\$0.668
Indirect Costs	\$3.039	\$3.130	\$3.224	\$3.320
Elec Capital Transfer	\$1.716	\$6.326	\$5.954	\$6.906
General Fund Transfer	\$7.505	\$7.618	\$7.813	\$7.873
TOTAL EXPENSES & TRANSFERS	\$42.684	\$47.837	\$49.866	\$53.778
NET	\$0.219	\$0.017	\$0.455	\$0.238



Change in Service Fees vs CPI



	2022	2023	2024	2025	2026	2027	2028
Atlanta CPI	8.1%	3.6%	2.6%	2.6%	2.0%	2.0%	2.0%
Lawrenceville Electric Rates	0.0%	5.5%	2.7%	1.0%	5.4%	5.4%	5.9%



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Questions

