Base Case - 13% in 2013, 12.5% in 2014 and 2.5% in 2015

		TY 2013	Proposed Rates (2)			
	Existing	Cost of	July	July	July	
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015	
Base Rates						
Basic Charge (\$/month)	\$10.00	\$27.61	\$40.00	\$45.00	\$50.00	
Energy Charge (\$/kWh)						
< 2,000 kWh	\$0.05750	\$0.06121	\$0.04560	\$0.05211	\$0.05092	
> 2,000 kWh	\$0.06316	\$0.06121	\$0.05009	\$0.05724	\$0.05593	
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a	
Minimum Energy Charge (\$/month)	\$25.00	n/a	n/a	n/a	n/a	
kWh in Basic Charge	500		n/a	n/a	n/a	
Percent Change in Revenue		17.4%	13.0%	12.5%	2.5%	
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00500	\$0.00578	

Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Increases the Basic Charge to \$50/month by 2015.
 - Energy Charge applied to the first 500 kWh.
 - Energy Charge decreased as a result of the increase in Basic Charge and revenue from the Energy Charge for the first 500 kWh.
 - The Energy Charge for the first and second block in 2013 to 2015 are based on the ratio as the existing rates.
 - The rates under this option impact the lower usage customers while some of the higher usage customers bills decrease in 2013.

DRAFT Rate Adjustment Impact Assessment - Base Case

District Customer Class Estimated Monthly Bills

(B) (G) (H) (I) (J) (K) (L) (P) (Q) (A) (C) (D) (E) (F) (M) (N) (O)

Schedule No. 2 - Residential

						Bill at		Bill at			Bill at	Cum.	Bill at	Cum.	Bill at	Cum.
Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
No.	per month	Customers	Total	% of Total		Rates	per kWh	Service	Change	per kWh	Proposed	Change	Proposed	Change	Proposed	Change
1	0	529	3.1%	3.1%		\$35.00		\$78.27	123.6%		\$40.00	14.3%	\$45.00	28.6%	\$50.00	42.9%
2	100		5.8%	9.0%		35.24	35.24	78.27	122.1%	78.27	44.82	27.2%	50.71	43.9%	55.67	58.0%
3	200		3.5%	12.5%		35.48	17.74	78.27	120.6%	39.13	49.65	39.9%	56.42	59.0%	61.34	72.9%
4	300		3.3%	15.8%		35.72	11.91	78.27	119.1%	26.09	54.47	52.5%	62.13	73.9%	67.01	87.6%
5	400	587		19.2%		35.96	8.99	78.27	117.7%	19.57	59.30	64.9%	67.84	88.7%	72.68	102.1%
6	500		3.8%	23.0%		36.20	7.24	78.27	116.2%	15.65	64.12	77.1%	73.55	103.2%	78.35	116.4%
7	600	688		27.1%		42.19	7.03	78.27	85.5%	13.04	68.95	63.4%	79.27	87.9%	84.02	99.1%
8	700		4.3%	31.4%		48.18	6.88	78.27	62.5%	11.18	73.77	53.1%	84.98	76.4%	89.69	86.2%
9	800		4.5%	35.8%		54.17	6.77	78.27	44.5%	9.78	78.60	45.1%	90.69	67.4%	95.36	76.0%
10	900		4.4%			60.16		82.69	37.5%	9.78		38.7%		60.2%		67.9%
				40.3%			6.68				83.42		96.40		101.03	
11	1,000		4.5%	44.8%		66.15	6.62	88.81	34.3%	8.88	88.25	33.4%	102.11	54.4%	106.70	61.3%
12	1,100		4.2%	49.0%		72.14	6.56	94.93	31.6%	8.63	93.07	29.0%	107.82	49.5%	112.37	55.8%
13	1,200		4.0%	53.0%		78.13	6.51	101.05	29.3%	8.42	97.90	25.3%	113.53	45.3%	118.04	51.1%
14	1,300		3.7%	56.7%		84.12	6.47	107.17	27.4%	8.24	102.72	22.1%	119.24	41.8%	123.71	47.1%
15	1,400	588		60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	107.55	19.4%	124.95	38.7%	129.38	43.6%
16	1,500	543		63.3%		96.10	6.41	119.42	24.3%	7.96	112.37	16.9%	130.66	36.0%	135.05	40.5%
17	1,600	509		66.3%		102.09	6.38	125.54	23.0%	7.85	117.20	14.8%	136.37	33.6%	140.72	37.8%
18	1,700		2.7%	69.0%		108.08	6.36	131.66	21.8%	7.74	122.02	12.9%	142.09	31.5%	146.39	35.4%
19	1,800		2.5%	71.5%		114.07	6.34	137.78	20.8%	7.65	126.85	11.2%	147.80	29.6%	152.06	33.3%
20	1,900	381		73.8%		120.06	6.32	143.90	19.9%	7.57	131.67	9.7%	153.51	27.9%	157.73	31.4%
21	2,000	368		75.9%		126.05	6.30	150.02	19.0%	7.50	136.50	8.3%	159.22	26.3%	163.40	29.6%
22	2,250	784		80.5%		142.44	6.33	165.32	16.1%	7.35	149.68	5.1%	174.78	22.7%	178.82	25.5%
23	2,500		3.8%	84.3%		158.83	6.35	180.62	13.7%	7.22	162.86	2.5%	190.34	19.8%	194.25	22.3%
24	2,750	521	3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	176.05	0.5%	205.90	17.5%	209.68	19.7%
25	3,000	441	2.6%	89.9%		191.61	6.39	211.22	10.2%	7.04	189.23	-1.2%	221.46	15.6%	225.10	17.5%
26	3,250	354	2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	202.42	-2.7%	237.02	14.0%	240.53	15.6%
27	3,500	280	1.6%	93.7%		224.39	6.41	241.83	7.8%	6.91	215.60	-3.9%	252.58	12.6%	255.96	14.1%
28	3,750	220	1.3%	95.0%		240.78	6.42	257.13	6.8%	6.86	228.79	-5.0%	268.14	11.4%	271.38	12.7%
29	4,000	178	1.0%	96.0%		257.17	6.43	272.43	5.9%	6.81	241.97	-5.9%	283.70	10.3%	286.81	11.5%
30	4,250	139	0.8%	96.8%		273.56	6.44	287.73	5.2%	6.77	255.16	-6.7%	299.26	9.4%	302.24	10.5%
31	4,500	110	0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73	268.34	-7.5%	314.81	8.6%	317.66	9.6%
32	4,750	85	0.5%	98.0%		306.34	6.45	318.33	3.9%	6.70	281.52	-8.1%	330.37	7.8%	333.09	8.7%
33	5,000	76	0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	294.71	-8.7%	345.93	7.2%	348.52	8.0%
34	5,250	54	0.3%	98.7%		339.12	6.46	348.94	2.9%	6.65	307.89	-9.2%	361.49	6.6%	363.95	7.3%
35	5,500	42	0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	321.08	-9.7%	377.05	6.1%	379.37	6.7%
36	5,750		0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	334.26	-10.1%	392.61	5.6%	394.80	6.2%
37	6,000		0.2%	99.3%		388.29	6.47	394.84	1.7%	6.58	347.45	-10.5%	408.17	5.1%	410.23	5.6%
38	6,250		0.1%	99.5%		404.68	6.47	410.14	1.3%	6.56	360.63	-10.9%	423.73	4.7%	425.65	5.2%
39	6,500		0.1%	99.5%		421.07	6.48	425.44	1.0%	6.55	373.82	-11.2%	439.29	4.3%	441.08	4.8%
40	6,750		0.1%	99.6%		437.46	6.48	440.74	0.8%	6.53	387.00	-11.5%	454.85	4.0%	456.51	4.4%
41	7,000-8,000		0.1%	99.9%		453.85	6.48	456.04	0.5%	6.51	400.19	-11.8%	470.41	3.6%	471.93	4.0%
42	8,000-9,000		0.1%	99.9%		519.41	6.49	517.25	-0.4%	6.47	452.92	-11.8%	532.65	2.5%	533.64	2.7%
43	9,000-10,000		0.1%	100.0%		584.97	6.50	578.46	-0.4%	6.43	505.66	-12.6%	594.89	1.7%	595.35	1.8%
44	≥ 10,000		0.0%	100.0%		650.53	6.51	639.66	-1.1%	6.40	558.40	-13.0%	657.13	1.7%	657.06	1.0%
44	£ 10,000	17,029	0.070	100.070		030.33	0.31	039.00	-1./%	0.40	336.40	-14.2%	057.13	1.0%	057.00	1.0%
43		17,029														

Okanogan County PUD

2013 Electric System Rate Study

Current, Cost of Service and Proposed Rates

DRAFT

Rate Increase Option 1 - 16% in 2013, 16% in 2014 and 0% in 2015

		TY 2013	Proposed Rates (2)			
	Existing	Cost of	July	July	July	
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015	
Base Rates						
Basic Charge (\$/month)	\$10.00	\$27.61	\$35.00	\$40.00	\$40.00	
Energy Charge (\$/kWh)						
< 2,000 kWh	\$0.05750	\$0.06121	\$0.04714	\$0.05598	\$0.05598	
> 2,000 kWh	\$0.06316	\$0.06121	\$0.07214	\$0.08567	\$0.08567	
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a	
Minimum Energy Charge (\$/month)	\$25.00	n/a	n/a	n/a	n/a	
kWh in Basic Charge	500		n/a	n/a	n/a	
Percent Change in Revenue		17.4%	16.0%	16.0%	0.0%	
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00500	\$0.00578	

Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Increase the Basic Charge to \$40/month by 2015.
 - Energy Charge applied to the first 500 kWh.
 - Adjusted the Energy Charge blocks for a higher differential between the blocks (\$0.025/kWh) to better distribute the impact of the rate increases in 2013. Applied the same block ratio in 2014.

DRAFT Rate Adjustment Impact Assessment - Option 1

District Customer Class Estimated Monthly Bills

(B) (G) (H) (I) (J) (K) (L) (P) (Q) (A) (C) (D) (E) (F) (M) (N) (O)

Schedule No. 2 - Residential

Bill at Cum. Bill at Cum. C																	
No. Permount							Bill at		Bill at			Bill at	Cum.	Bill at	Cum.	Bill at	Cum.
No. Permount	Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
1 0 529 3.1% 3.1% 535.00 578.27 123.6% 535.00 0.0% 540.00 14.3% 540.00 14.3% 540.00 14.3% 52.10 100 996 5.8% 9.0% 352.4 352.4 78.27 122.1% 78.27 39.98 13.4% 46.10 30.8% 46.18 31.0% 54.00 556 3.3% 15.8% 35.24 178.77 119.1% 26.09 49.94 49.6 26.7% 52.20 47.1% 52.35 47.6% 55.40 57.3% 15.8% 35.5% 15.8% 35.72 11.91 78.27 119.1% 26.09 49.94 39.8% 58.29 63.2% 58.53 63.9% 6.90 69.0 649 3.8% 23.0% 36.00 77.24 78.27 110.1% 15.65 59.89 65.5% 70.49 94.7% 79.8% 78.27 117.7% 19.57 54.00 65.5% 70.49 94.7% 70.88 95.8% 8 700 07.34 4.3% 31.4% 481.18 6.88 78.27 62.5% 11.18 6.8% 75.2% 44.5% 51.4% 50.8% 54.1% 50.8% 54.1% 50.8% 54.1% 50.8% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0% 54.0%		per month															
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3 200 602 3.5% 12.5% 35.48 17.74 78.27 120.06 39.13 44.96 26.7% 52.20 47.1% 52.25 47.1% 52.25 47.1% 52.25 47.1% 52.25 47.1% 52.25 47.1% 52.25 53.4% 13.0% 35.96 8.99 78.27 117.7% 19.57 54.92 52.7% 64.39 79.1% 64.70 79.9% 6 500 649 38.8% 23.0% 35.96 8.99 78.27 117.7% 19.57 54.92 52.7% 64.39 79.1% 64.70 79.9% 7 600 688 4.0% 42.19 7.03 78.27 48.5% 11.1% 64.87 53.8% 76.59 81.5% 77.05 82.26% 9 800 762 4.5% 35.8% 54.17 60.77 78.27 44.5% 97.87 74.8% 88.78 63.9% 89.41 65.0% 11.1 10.00 77.24	2	100						35.24			78.27	39.98	13.4%		30.8%	46.18	31.0%
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11	10	900	755	4.4%									32.7%	94.88	57.7%	95.58	58.9%
12	11	1.000	767	4.5%			66.15	6.62	88.81		8.88		28.2%		52.7%		53.8%
1,200	12		717	4.2%	49.0%		72.14	6.56	94.93		8.63		24.4%		48.4%	107.93	
14																	
16	14		628	3.7%	56.7%			6.47	107.17	27.4%	8.24		18.5%	119.27	41.8%		43.0%
17	15	1,400	588	3.5%	60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	104.70	16.2%	125.37	39.1%	126.46	40.3%
18 1,700 456 2.7% 69.0% 108.08 6.36 131.66 21.8% 7.74 119.64 10.7% 143.66 32.9% 144.99 34.1% 20 1.900 381 2.2% 75.8% 120.06 6.32 143.90 19.9% 7.57 129.60 7.9% 155.86 29.8% 157.34 31.1% 21 2,000 368 2.2% 75.9% 120.05 6.30 150.02 19.9% 7.50 134.58 6.8% 161.96 28.5% 157.34 31.1% 22 2,250 75.84 4.6% 80.5% 142.44 6.33 165.22 16.1% 7.35 134.58 6.8% 161.96 28.5% 163.52 29.7% 24 2,750 639 3.8% 84.3% 158.83 6.35 180.62 13.7% 7.22 171.97 8.3% 207.29 30.5% 299.24 31.7% 24 2,750 521 3.17% 722 <	16	1,500	543	3.2%	63.3%		96.10	6.41	119.42	24.3%	7.96	109.68	14.1%	131.47	36.8%	132.64	38.0%
19	17		509	3.0%			102.09	6.38	125.54		7.85	114.66	12.3%	137.57	34.7%	138.81	36.0%
20 1,900 381 2.2% 73.8% 120.06 6.32 143.90 19.9% 7.57 129.60 7.9% 155.86 29.8% 157.34 31.1% 21 2,000 368 2.2% 75.9% 126.05 6.30 150.02 19.0% 7.50 134.58 6.6% 161.96 28.5% 163.52 29.7% 23 2,500 639 3.8% 84.3% 158.83 6.35 180.62 13.7% 7.22 171.97 8.3% 207.29 30.5% 209.24 31.7% 24 2,750 521 3.1% 87.3% 175.22 6.37 195.92 11.8% 7.12 190.67 8.8% 229.96 31.2% 232.10 32.5% 25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 225.496 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 <td< td=""><td>18</td><td>1,700</td><td>456</td><td>2.7%</td><td>69.0%</td><td></td><td>108.08</td><td>6.36</td><td>131.66</td><td>21.8%</td><td>7.74</td><td>119.64</td><td>10.7%</td><td>143.66</td><td>32.9%</td><td>144.99</td><td>34.1%</td></td<>	18	1,700	456	2.7%	69.0%		108.08	6.36	131.66	21.8%	7.74	119.64	10.7%	143.66	32.9%	144.99	34.1%
20 1,900 381 2.2% 73.8% 120.06 6.32 143.90 19.9% 7.57 129.60 7.9% 155.86 29.8% 157.34 31.1% 21 2,000 368 2.2% 75.9% 126.05 6.30 150.02 19.0% 7.50 134.58 6.6% 161.96 28.5% 163.52 29.7% 23 2,500 639 3.8% 84.3% 158.83 6.35 180.62 13.7% 7.22 171.97 8.3% 207.29 30.5% 209.24 31.7% 24 2,750 521 3.1% 87.3% 175.22 6.37 195.92 11.8% 7.12 190.67 8.8% 229.96 31.2% 232.10 32.5% 25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 225.496 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 <td< td=""><td>19</td><td></td><td>429</td><td>2.5%</td><td></td><td></td><td>114.07</td><td>6.34</td><td>137.78</td><td></td><td>7.65</td><td>124.62</td><td>9.2%</td><td></td><td>31.3%</td><td>151.16</td><td>32.5%</td></td<>	19		429	2.5%			114.07	6.34	137.78		7.65	124.62	9.2%		31.3%	151.16	32.5%
21 2,000 368 2.2% 75.9% 126.05 6.30 150.02 19.0% 7.50 134.58 6.8% 161.96 28.5% 163.52 29.7% 22 2,250 784 4.6% 80.5% 142.44 6.33 165.32 161.9% 7.35 153.27 7.6% 184.62 29.6% 186.38 30.8% 24 2,750 521 3.1% 87.3% 175.22 6.37 195.92 11.8% 7.12 190.67 8.8% 229.96 31.2% 223.10 32.5% 25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 252.63 31.8% 254.96 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.91 228.06 9.6% 275.29 32.4% 277.83 33.6% 28 3,750 220 1.3% 95.0% <td< td=""><td>20</td><td></td><td>381</td><td>2.2%</td><td></td><td></td><td>120.06</td><td>6.32</td><td>143.90</td><td>19.9%</td><td>7.57</td><td>129.60</td><td>7.9%</td><td>155.86</td><td>29.8%</td><td>157.34</td><td>31.1%</td></td<>	20		381	2.2%			120.06	6.32	143.90	19.9%	7.57	129.60	7.9%	155.86	29.8%	157.34	31.1%
22 2,250 784 4.6% 80.5% 142.44 6.33 165.32 16.1% 7.35 153.27 7.6% 184.62 29.6% 186.38 30.8% 23 2,500 639 3.8% 84.3% 158.83 6.35 180.62 13.7% 7.22 171.97 8.3% 207.29 30.5% 209.24 31.7% 24 2,750 521 3.1% 87.3% 175.22 6.37 180.62 11.8% 7.12 190.67 8.8% 229.96 31.2% 232.10 22.31 33.00 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 252.63 31.8% 254.96 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.97 228.06 9.6% 275.29 32.4% 277.83 33.6% 28 3,750 220 1.3% 95.0% 257.17 6.43	21		368	2.2%			126.05	6.30	150.02	19.0%	7.50	134.58	6.8%		28.5%	163.52	29.7%
24 2,750 521 3.1% 87.3% 175.22 6.37 195.92 11.8% 7.12 190.67 8.8% 229.96 31.2% 232.10 32.5% 25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 252.63 31.8% 254.96 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.97 228.06 9.6% 277.29 32.4% 277.83 33.1% 27 3,500 280 1.6% 93.7% 224.39 6.41 241.83 7.8% 6.91 246.76 10.0% 297.96 32.8% 300.69 34.0% 29 4,000 178 1.0% 96.8% 257.17 6.43 277.43 5.9% 6.81 284.15 10.2% 320.63 33.2% 323.55 34.4% 30 4,250 119 0.6% 96.8%	22		784	4.6%	80.5%		142.44	6.33	165.32	16.1%	7.35	153.27	7.6%	184.62	29.6%	186.38	30.8%
25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 252.63 31.8% 254.96 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.97 228.06 9.6% 275.29 32.4% 277.83 33.6% 27 3,500 280 1.6% 93.7% 224.39 6.41 241.83 7.8% 6.91 2246.76 10.0% 297.96 32.8% 300.69 34.0% 28 3,750 220 1.3% 95.0% 240.78 6.42 257.13 6.8% 6.86 265.45 10.2% 320.63 33.2% 323.55 34.4% 29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.5% 343.30 33.5% 346.41 34.7% 31 4,500 139 0.8% 96.8% <td< td=""><td></td><td></td><td>639</td><td>3.8%</td><td></td><td></td><td>158.83</td><td>6.35</td><td>180.62</td><td>13.7%</td><td>7.22</td><td></td><td>8.3%</td><td></td><td>30.5%</td><td></td><td>31.7%</td></td<>			639	3.8%			158.83	6.35	180.62	13.7%	7.22		8.3%		30.5%		31.7%
25 3,000 441 2.6% 89.9% 191.61 6.39 211.22 10.2% 7.04 209.36 9.3% 252.63 31.8% 254.96 33.1% 26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.97 228.06 9.6% 275.29 32.4% 277.83 33.6% 27 3,500 280 1.6% 93.7% 224.39 6.41 241.83 7.8% 6.91 246.76 10.0% 297.96 32.8% 300.69 34.0% 28 3,750 220 1.3% 95.0% 240.78 6.42 257.13 6.8% 6.86 265.45 10.2% 320.63 33.2% 323.55 34.4% 29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.2% 320.63 33.2% 369.27 35.0% 31 4,500 139 0.8% 96.8%	24	2,750	521	3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	190.67	8.8%	229.96	31.2%	232.10	32.5%
26 3,250 354 2.1% 92.0% 208.00 6.40 226.52 8.9% 6.97 228.06 9.6% 275.29 32.4% 277.83 33.6% 27 3,500 280 1.6% 93.7% 224.39 6.41 241.83 7.8% 6.91 246.76 10.0% 297.96 32.8% 300.69 34.0% 28 3,750 220 1.3% 95.0% 240.78 6.42 257.13 6.8% 6.86 265.45 10.2% 320.63 33.2% 323.55 34.4% 29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.5% 343.30 33.5% 346.41 34.7% 30 4,250 139 0.8% 96.8% 273.56 6.44 287.73 5.2% 6.77 302.85 10.7% 365.96 33.8% 369.27 35.0% 31 4,500 110 0.6% 97.5%	25		441	2.6%			191.61	6.39	211.22	10.2%	7.04	209.36	9.3%	252.63	31.8%	254.96	33.1%
27 3,500 280 1.6% 93.7% 224.39 6.41 241.83 7.8% 6.91 246.76 10.0% 297.96 32.8% 300.69 34.0% 28 3,750 220 1.3% 95.0% 240.78 6.42 257.13 6.8% 6.86 265.45 10.2% 320.63 33.2% 323.55 34.4% 29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.5% 343.30 33.5% 346.41 34.7% 30 4,250 139 0.8% 96.8% 273.56 6.44 287.73 5.2% 6.77 302.85 10.7% 365.96 33.8% 369.27 35.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 303.03 4.5% 6.73 321.55 10.9% 388.63 34.0% 392.13 35.2% 32 4,750 85 0.5% 98.0%			354	2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	228.06	9.6%	275.29	32.4%	277.83	33.6%
28 3,750 220 1.3% 95.0% 240.78 6.42 257.13 6.8% 6.86 265.45 10.2% 320.63 33.2% 323.55 34.4% 29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.5% 343.30 33.5% 346.41 34.7% 30 4,250 139 0.8% 96.8% 273.56 6.44 287.73 5.2% 6.77 302.85 10.7% 365.96 33.8% 369.27 35.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 303.03 4.5% 6.73 321.55 10.9% 388.63 34.0% 392.13 35.2% 33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.2% 433.96 34.5% 437.86 35.7% 34 5,250 54 0.3% 98.7% 3			280	1.6%			224.39		241.83	7.8%	6.91	246.76	10.0%	297.96	32.8%	300.69	34.0%
29 4,000 178 1.0% 96.0% 257.17 6.43 272.43 5.9% 6.81 284.15 10.5% 343.30 33.5% 346.41 34.7% 30 4,250 139 0.8% 96.8% 273.56 6.44 287.73 5.2% 6.77 302.85 10.7% 365.96 33.8% 369.27 35.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 303.03 4.5% 6.73 321.55 10.9% 388.63 34.0% 392.13 35.2% 32 4,750 85 0.5% 98.0% 306.34 6.45 318.33 3.9% 6.70 340.24 11.1% 411.30 34.3% 415.00 355.9% 33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.1% 411.30 34.5% 447.86 35.7% 34 5,250 54 0.3% 98.7% 3	28		220	1.3%			240.78		257.13	6.8%		265.45	10.2%	320.63	33.2%	323.55	34.4%
30 4,250 139 0.8% 96.8% 273.56 6.44 287.73 5.2% 6.77 302.85 10.7% 365.96 33.8% 369.27 35.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 303.03 4.5% 6.73 321.55 10.9% 388.63 34.0% 392.13 35.2% 32 4,750 85 0.5% 98.0% 306.34 6.45 318.33 3.9% 6.70 340.24 11.1% 411.30 34.3% 415.00 35.5% 33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.2% 433.96 34.5% 437.86 35.7% 34 5,250 54 0.3% 98.7% 339.12 6.46 348.94 2.9% 6.65 377.64 11.4% 456.63 34.7% 460.72 35.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30			178	1.0%	96.0%		257.17	6.43	272.43	5.9%	6.81		10.5%		33.5%	346.41	34.7%
31 4,500 110 0.6% 97.5% 289.95 6.44 303.03 4.5% 6.73 321.55 10.9% 388.63 34.0% 392.13 35.2% 32 4,750 85 0.5% 98.0% 306.34 6.45 318.33 3.9% 6.70 340.24 11.1% 411.30 34.3% 415.00 35.5% 33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.2% 433.96 34.5% 437.86 35.7% 34 5,250 54 0.3% 98.7% 339.12 6.46 348.94 2.9% 6.65 377.64 11.4% 456.63 34.7% 460.72 35.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30 34.8% 483.58 36.0% 36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 <	30		139	0.8%	96.8%		273.56		287.73	5.2%		302.85	10.7%	365.96	33.8%	369.27	35.0%
32 4,750 85 0.5% 98.0% 306.34 6.45 318.33 3.9% 6.70 340.24 11.1% 411.30 34.3% 415.00 35.5% 33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.2% 433.96 34.5% 437.86 35.7% 34 5,250 54 0.3% 98.7% 339.12 6.46 348.94 2.9% 6.65 377.64 11.4% 456.63 34.7% 460.72 35.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30 34.8% 483.58 36.0% 36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 35.0% 506.44 36.2% 37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 <t< td=""><td>31</td><td></td><td>110</td><td>0.6%</td><td>97.5%</td><td></td><td>289.95</td><td>6.44</td><td>303.03</td><td>4.5%</td><td>6.73</td><td></td><td>10.9%</td><td>388.63</td><td>34.0%</td><td>392.13</td><td>35.2%</td></t<>	31		110	0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73		10.9%	388.63	34.0%	392.13	35.2%
33 5,000 76 0.4% 98.4% 322.73 6.45 333.63 3.4% 6.67 358.94 11.2% 433.96 34.5% 437.86 35.7% 34 5,250 54 0.3% 98.7% 339.12 6.46 348.94 2.9% 6.65 377.64 11.4% 456.63 34.7% 460.72 35.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30 34.8% 483.58 36.0% 36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 35.0% 506.44 36.2% 37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 35.1% 529.31 36.3% 38 6,250 24 0.1% 99.5% 40.64																	
34 5,250 54 0.3% 98.7% 339.12 6.46 348.94 2.9% 6.65 377.64 11.4% 456.63 34.7% 460.72 35.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30 34.8% 483.58 36.0% 36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 35.0% 506.44 36.2% 37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 35.1% 529.31 36.3% 38 6,250 24 0.1% 99.5% 404.68 6.47 410.14 1.3% 6.56 452.42 11.8% 547.30 35.2% 552.17 36.4% 40 6,750 13 0.1% 99.5% 421.07 6.48 440.74 0.8% 6.53 489.82 12.0% 592.63 <t< td=""><td>33</td><td>5,000</td><td>76</td><td>0.4%</td><td>98.4%</td><td></td><td>322.73</td><td>6.45</td><td>333.63</td><td>3.4%</td><td>6.67</td><td>358.94</td><td>11.2%</td><td>433.96</td><td>34.5%</td><td>437.86</td><td>35.7%</td></t<>	33	5,000	76	0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	358.94	11.2%	433.96	34.5%	437.86	35.7%
35 5,500 42 0.2% 99.0% 355.51 6.46 364.24 2.5% 6.62 396.33 11.5% 479.30 34.8% 483.58 36.0% 36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 35.0% 506.44 36.2% 37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 35.1% 529.31 36.3% 38 6,250 24 0.1% 99.5% 404.68 6.47 410.14 1.3% 6.56 452.42 11.8% 547.30 35.2% 552.17 36.4% 40 6,750 13 0.1% 99.5% 421.07 6.48 440.74 0.8% 6.55 471.12 11.9% 569.97 35.4% 575.03 36.6% 41 7,000-8,000 41 0.2% 99.9% <td< td=""><td>34</td><td></td><td>54</td><td>0.3%</td><td>98.7%</td><td></td><td>339.12</td><td>6.46</td><td>348.94</td><td>2.9%</td><td></td><td>377.64</td><td>11.4%</td><td>456.63</td><td>34.7%</td><td>460.72</td><td>35.9%</td></td<>	34		54	0.3%	98.7%		339.12	6.46	348.94	2.9%		377.64	11.4%	456.63	34.7%	460.72	35.9%
36 5,750 33 0.2% 99.2% 371.90 6.47 379.54 2.1% 6.60 415.03 11.6% 501.97 35.0% 506.44 36.2% 37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 35.1% 529.31 36.3% 38 6,250 24 0.1% 99.5% 404.68 6.47 410.14 1.3% 6.56 452.42 11.8% 547.30 35.2% 552.17 36.4% 40 6,750 13 0.1% 99.5% 421.07 6.48 440.74 0.8% 6.55 471.12 11.9% 569.97 35.4% 575.03 36.6% 41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 <td< td=""><td>35</td><td></td><td>42</td><td>0.2%</td><td>99.0%</td><td></td><td>355.51</td><td>6.46</td><td>364.24</td><td>2.5%</td><td>6.62</td><td>396.33</td><td>11.5%</td><td>479.30</td><td>34.8%</td><td>483.58</td><td>36.0%</td></td<>	35		42	0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	396.33	11.5%	479.30	34.8%	483.58	36.0%
37 6,000 27 0.2% 99.3% 388.29 6.47 394.84 1.7% 6.58 433.73 11.7% 524.63 35.1% 529.31 36.3% 38 6,250 24 0.1% 99.5% 404.68 6.47 410.14 1.3% 6.56 452.42 11.8% 547.30 35.2% 552.17 36.4% 39 6,500 16 0.1% 99.5% 421.07 6.48 425.44 1.0% 6.55 471.12 11.9% 569.97 35.4% 575.03 36.6% 40 6,750 13 0.1% 99.6% 437.46 6.48 440.74 0.8% 6.53 489.82 12.0% 592.63 35.5% 597.89 36.7% 41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 <td< td=""><td>36</td><td></td><td>33</td><td>0.2%</td><td>99.2%</td><td></td><td>371.90</td><td>6.47</td><td>379.54</td><td>2.1%</td><td>6.60</td><td>415.03</td><td>11.6%</td><td>501.97</td><td>35.0%</td><td>506.44</td><td>36.2%</td></td<>	36		33	0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	415.03	11.6%	501.97	35.0%	506.44	36.2%
38 6,250 24 0.1% 99.5% 404.68 6.47 410.14 1.3% 6.56 452.42 11.8% 547.30 35.2% 552.17 36.4% 39 6,500 16 0.1% 99.5% 421.07 6.48 425.44 1.0% 6.55 471.12 11.9% 569.97 35.4% 575.03 36.6% 40 6,750 13 0.1% 99.6% 437.46 6.48 440.74 0.8% 6.53 489.82 12.0% 592.63 35.5% 597.89 36.7% 41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%	37		27	0.2%	99.3%		388.29	6.47	394.84	1.7%	6.58	433.73	11.7%	524.63	35.1%	529.31	36.3%
39 6,500 16 0.1% 99.5% 421.07 6.48 425.44 1.0% 6.55 471.12 11.9% 569.97 35.4% 575.03 36.6% 40 6,750 13 0.1% 99.6% 437.46 6.48 440.74 0.8% 6.53 489.82 12.0% 592.63 35.5% 597.89 36.7% 41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%																	
40 6,750 13 0.1% 99.6% 437.46 6.48 440.74 0.8% 6.53 489.82 12.0% 592.63 35.5% 597.89 36.7% 41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%													11.9%				
41 7,000-8,000 41 0.2% 99.9% 453.85 6.48 456.04 0.5% 6.51 508.52 12.0% 615.30 35.6% 620.75 36.8% 42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%																	
42 8,000-9,000 11 0.1% 99.9% 519.41 6.49 517.25 -0.4% 6.47 583.30 12.3% 705.97 35.9% 712.20 37.1% 43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%																	
43 9,000-10,000 4 0.0% 100.0% 584.97 6.50 578.46 -1.1% 6.43 658.09 12.5% 796.64 36.2% 803.65 37.4%																	
45 17,029		•									- 1					•	

Option 2 (A) - 9.5% in 2013, 9.5% in 2014 and 9.5% in 2015

			Proposed Rates (2)				
	Existing	Cost of	July	July	July		
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015		
Base Rates							
Basic Charge (\$/month)	\$10.00	\$27.61	\$35.00	\$40.00	\$45.00		
Energy Charge (\$/kWh)							
< 2,000 kWh	\$0.05750	\$0.06121	\$0.04174	\$0.04575	\$0.05037		
> 2,000 kWh	\$0.06316	\$0.06121	\$0.07174	\$0.07575	\$0.08037		
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a		
Minimum Energy Charge (\$/month)	\$25.00	n/a	n/a	n/a	n/a		
kWh in Basic Charge	500		n/a	n/a	n/a		
Percent Change in Revenue		17.4%	9.5%	9.5%	9.5%		
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00500	\$0.00578		

Notes

Energy Charge applied to the first 500 kWh.

Adjusted the Energy Charge blocks for a higher differential between the blocks (\$0.03/kWh) to better distribute the impact of the rate increases. More impact on customers with usage above 2,000 kWh than Option 2 (B).

⁽¹⁾ Cost of Service rates include allocation of wholesale revenues.

⁽²⁾ The Basic Charge is \$35/month in 2013 and increases to \$45/month by 2015.

DRAFT Rate Adjustment Impact Assessment - Option 2 (A)

District Customer Class Estimated Monthly Bills

(B) (G) (H) (I) (J) (K) (L) (P) (Q) (A) (C) (D) (E) (F) (M) (N) (O)

Schedule No. 2 - Residential

						Bill at		Bill at			Bill at	Cum.	Bill at	Cum.	Bill at	Cum.
Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
No.	per month	Customers	Total	% of Total		Rates	per kWh	Service	Change	per kWh	Proposed	Change	Proposed	Change	Proposed	Change
							1									
1	0	529	3.1%	3.1%		\$35.00		\$78.27	123.6%		\$35.00	0.0%	\$40.00	14.3%	\$45.00	28.6%
2	100		5.8%	9.0%		35.24	35.24	78.27	122.1%	78.27	39.44	11.9%	45.07	27.9%	50.61	43.6%
3	200		3.5%	12.5%		35.48	17.74	78.27	120.6%	39.13	43.88	23.7%	50.15	41.3%	56.23	58.5%
4	300		3.3%	15.8%		35.72	11.91	78.27	119.1%	26.09	48.32	35.3%	55.22	54.6%	61.84	73.1%
5	400	587		19.2%		35.72	8.99	78.27	117.7%	19.57	52.76	46.7%	60.30	67.7%	67.46	87.6%
6	500		3.8%	23.0%		36.20	7.24	78.27	116.2%	15.65	57.19	58.0%	65.37	80.6%	73.07	101.9%
7	600			27.1%		42.19	7.24	78.27	85.5%	13.04	61.63	46.1%	70.45	67.0%	78.69	86.5%
8	700					48.18	6.88		62.5%	11.18		37.1%	75.52	56.8%		75.0%
			4.3%	31.4%				78.27			66.07				84.30	
9	800		4.5%	35.8%		54.17	6.77	78.27	44.5%	9.78	70.51	30.2%	80.60	48.8%	89.92	66.0%
10	900		4.4%	40.3%		60.16	6.68	82.69	37.5%	9.19	74.95	24.6%	85.67	42.4%	95.53	58.8%
11	1,000		4.5%	44.8%		66.15	6.62	88.81	34.3%	8.88	79.39	20.0%	90.75	37.2%	101.15	52.9%
12	1,100		4.2%	49.0%		72.14	6.56	94.93	31.6%	8.63	83.83	16.2%	95.82	32.8%	106.76	48.0%
13	1,200		4.0%	53.0%		78.13	6.51	101.05	29.3%	8.42	88.27	13.0%	100.90	29.1%	112.38	43.8%
14	1,300		3.7%	56.7%		84.12	6.47	107.17	27.4%	8.24	92.70	10.2%	105.97	26.0%	117.99	40.3%
15	1,400	588		60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	97.14	7.8%	111.05	23.2%	123.61	37.2%
16	1,500	543		63.3%		96.10	6.41	119.42	24.3%	7.96	101.58	5.7%	116.12	20.8%	129.22	34.5%
17	1,600	509		66.3%		102.09	6.38	125.54	23.0%	7.85	106.02	3.9%	121.20	18.7%	134.84	32.1%
18	1,700		2.7%	69.0%		108.08	6.36	131.66	21.8%	7.74	110.46	2.2%	126.27	16.8%	140.45	30.0%
19	1,800	429	2.5%	71.5%		114.07	6.34	137.78	20.8%	7.65	114.90	0.7%	131.35	15.1%	146.07	28.0%
20	1,900	381		73.8%		120.06	6.32	143.90	19.9%	7.57	119.34	-0.6%	136.42	13.6%	151.68	26.3%
21	2,000	368	2.2%	75.9%		126.05	6.30	150.02	19.0%	7.50	123.78	-1.8%	141.50	12.3%	157.30	24.8%
22	2,250	784	4.6%	80.5%		142.44	6.33	165.32	16.1%	7.35	142.37	0.0%	161.68	13.5%	178.83	25.5%
23	2,500	639	3.8%	84.3%		158.83	6.35	180.62	13.7%	7.22	160.97	1.3%	181.87	14.5%	200.37	26.2%
24	2,750	521	3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	179.57	2.5%	202.06	15.3%	221.91	26.6%
25	3,000	441	2.6%	89.9%		191.61	6.39	211.22	10.2%	7.04	198.16	3.4%	222.25	16.0%	243.44	27.1%
26	3,250	354	2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	216.76	4.2%	242.43	16.6%	264.98	27.4%
27	3,500	280	1.6%	93.7%		224.39	6.41	241.83	7.8%	6.91	235.36	4.9%	262.62	17.0%	286.52	27.7%
28	3,750	220	1.3%	95.0%		240.78	6.42	257.13	6.8%	6.86	253.95	5.5%	282.81	17.5%	308.05	27.9%
29	4,000	178	1.0%	96.0%		257.17	6.43	272.43	5.9%	6.81	272.55	6.0%	303.00	17.8%	329.59	28.2%
30	4,250	139	0.8%	96.8%		273.56	6.44	287.73	5.2%	6.77	291.15	6.4%	323.18	18.1%	351.13	28.4%
31	4,500	110	0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73	309.75	6.8%	343.37	18.4%	372.66	28.5%
32	4,750		0.5%	98.0%		306.34	6.45	318.33	3.9%	6.70	328.34	7.2%	363.56	18.7%	394.20	28.7%
33	5,000		0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	346.94	7.5%	383.74	18.9%	415.74	28.8%
34	5,250		0.3%	98.7%		339.12	6.46	348.94	2.9%	6.65	365.54	7.8%	403.93	19.1%	437.28	28.9%
35	5,500		0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	384.13	8.1%	424.12	19.3%	458.81	29.1%
36	5,750		0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	402.73	8.3%	444.31	19.5%	480.35	29.2%
37	6,000			99.3%		388.29	6.47	394.84	1.7%	6.58	421.33	8.5%	464.49	19.6%	501.89	29.3%
38	6,250		0.1%	99.5%		404.68	6.47	410.14	1.3%	6.56	439.92	8.7%	484.68	19.8%	523.42	29.3%
39	6,500		0.1%	99.5%		421.07	6.48	425.44	1.0%	6.55	458.52	8.9%	504.87	19.9%	544.96	29.4%
40	6,750		0.1%	99.6%		437.46	6.48	440.74	0.8%	6.53	477.12	9.1%	525.05	20.0%	566.50	29.5%
41	7,000-8,000		0.1%	99.0%		453.85	6.48	456.04	0.5%	6.51	495.72	9.1%	545.24	20.0%	588.03	29.5%
42	8,000-9,000		0.2%	99.9% 99.9%		519.41	6.49	517.25	-0.4%	6.47	570.10	9.2%	625.99	20.1%	674.18	29.8%
42	9,000-10,000		0.1%	99.9% 100.0%		519.41	6.49	578.46			644.49	10.2%	706.74	20.5%	760.33	29.8% 30.0%
			0.0%	100.0%		650.53			-1.1%	6.43						30.0%
44	≥ 10,000		0.0%	100.0%		650.53	6.51	639.66	-1.7%	6.40	718.88	10.5%	787.49	21.1%	846.48	30.1%
45		17,029														

Option 2 (B) - 9.5% in 2013, 9.5% in 2014 and 9.5% in 2015

		TY 2013	Proposed Rates (2)			
	Existing	Cost of	July	July	July	
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015	
Base Rates						
Basic Charge (\$/month)	\$10.00	\$27.61	\$35.00	\$40.00	\$45.00	
Energy Charge (\$/kWh)						
< 2,000 kWh	\$0.05750	\$0.06121	\$0.04381	\$0.04751	\$0.05176	
> 2,000 kWh	\$0.06316	\$0.06121	\$0.06316	\$0.06849	\$0.07462	
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a	
Minimum Energy Charge (\$/month)	\$25.00	n/a	n/a	n/a	n/a	
kWh in Basic Charge	500		n/a	n/a	n/a	
Percent Change in Revenue		17.4%	9.5%	9.5%	9.5%	
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00500	\$0.00578	

Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Set the Basic Charge to \$35/month in 2013 and increased this to \$45/month by 2015. Energy Charge applied to the first 500 kWh.

The second block of the Energy Charge in 2013 is equal the existing rate. Adjusted the rate in the first block. Used the same ratio between the blocks to adjust 2014 and 2015. Less impact on customers with usage of 2,000 kWh than Option (A).

DRAFT Rate Adjustment Impact Assessment - Option 2 (B)

District Customer Class Estimated Monthly Bills

(B) (G) (H) (I) (J) (K) (L) (P) (Q) (A) (C) (D) (E) (F) (M) (N) (O)

Schedule No. 2 - Residential

						Bill at		Bill at			Bill at	Cum.	Bill at	Cum.	Bill at	Cum.
Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
No.	per month	Customers	Total	% of Total		Rates	per kWh	Service	Change	per kWh	Proposed	Change	Proposed	Change	Proposed	Change
	1															
1	0	529	3.1%	3.1%		\$35.00		\$78.27	123.6%		\$35.00	0.0%	\$40.00	14.3%	\$45.00	28.6%
2	100		5.8%	9.0%		35.24	35.24	78.27	122.1%	78.27	39.65	12.5%	45.25	28.4%	50.75	44.0%
3	200		3.5%	12.5%		35.48	17.74	78.27	120.6%	39.13	44.29	24.8%	50.50	42.3%	56.51	59.3%
4	300		3.3%	15.8%		35.72	11.91	78.27	119.1%	26.09	48.94	37.0%	55.75	56.1%	62.26	74.3%
5	400	587		19.2%		35.96	8.99	78.27	117.7%	19.57	53.58	49.0%	61.00	69.6%	68.02	89.1%
6	500		3.8%	23.0%		36.20	7.24	78.27	116.2%	15.65	58.23	60.9%	66.25	83.0%	73.77	103.8%
7	600	688		27.1%		42.19	7.03	78.27	85.5%	13.04	62.87	49.0%	71.51	69.5%	79.52	88.5%
8	700		4.3%	31.4%		48.18	6.88	78.27	62.5%	11.18	67.52	40.1%	76.76	59.3%	85.28	77.0%
9	800		4.5%	35.8%		54.17	6.77	78.27	44.5%	9.78	72.17	33.2%	82.01	51.4%	91.03	68.0%
10	900		4.4%	40.3%		60.16	6.68	82.69	37.5%	9.19	76.81	27.7%	87.26	45.0%	96.78	60.9%
11	1,000		4.5%	44.8%		66.15	6.62	88.81	34.3%	8.88	81.46	23.1%	92.51	39.8%	102.54	55.0%
12	1,100		4.2%	49.0%		72.14	6.56	94.93	31.6%	8.63	86.10	19.4%	92.31	35.5%	102.34	50.1%
13	1,100		4.0%	53.0%		78.13	6.51	101.05	29.3%	8.42	90.75	16.2%	103.01	31.8%	114.05	46.0%
13	1,200		3.7%	56.7%		84.12	6.47	101.03	29.3%	8.24	95.40	13.4%	103.01	28.7%	114.03	40.0%
15	1,400	588		60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	100.04	11.0%	113.51	26.0%	125.55	39.3%
16	1,500	543		63.3%	Avg.	96.10	6.41	119.42	24.3%	7.96	104.69	8.9%	118.76	23.6%	131.31	36.6%
17	1,600	509		66.3%		102.09	6.38	125.54	23.0%	7.85	104.09	7.1%	124.01	21.5%	137.06	34.3%
18	1,700		2.7%			102.09	6.36	123.54	23.0%	7.83		5.5%	124.01	19.6%	142.81	34.3%
19	1,700		2.5%	69.0%		108.08			20.8%		113.98	4.0%	134.52	17.9%	142.81	30.2%
				71.5%		120.06	6.34 6.32	137.78	20.8% 19.9%	7.65	118.62	2.7%	134.52	17.9%		28.5%
20	1,900	381		73.8%				143.90		7.57	123.27				154.32	
21	2,000	368		75.9%		126.05	6.30	150.02	19.0%	7.50	127.92	1.5%	145.02	15.0%	160.08	27.0%
22	2,250	784		80.5%		142.44	6.33	165.32	16.1%	7.35	144.37	1.4%	163.39	14.7%	180.17	26.5%
23	2,500		3.8%	84.3%		158.83	6.35	180.62	13.7%	7.22	160.82	1.3%	181.76	14.4%	200.27	26.1%
24	2,750		3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	177.27	1.2%	200.13	14.2%	220.37	25.8%
25	3,000	441		89.9%		191.61	6.39	211.22	10.2%	7.04	193.72	1.1%	218.51	14.0%	240.47	25.5%
26	3,250		2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	210.18	1.0%	236.88	13.9%	260.57	25.3%
27	3,500	280		93.7%		224.39	6.41	241.83	7.8%	6.91	226.63	1.0%	255.25	13.8%	280.67	25.1%
28	3,750		1.3%	95.0%		240.78	6.42	257.13	6.8%	6.86	243.08	1.0%	273.62	13.6%	300.77	24.9%
29	4,000	178		96.0%		257.17	6.43	272.43	5.9%	6.81	259.53	0.9%	292.00	13.5%	320.87	24.8%
30	4,250		0.8%	96.8%		273.56	6.44	287.73	5.2%	6.77	275.98	0.9%	310.37	13.5%	340.97	24.6%
31	4,500		0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73	292.44	0.9%	328.74	13.4%	361.07	24.5%
32	4,750		0.5%	98.0%		306.34	6.45	318.33	3.9%	6.70	308.89	0.8%	347.11	13.3%	381.17	24.4%
33	5,000		0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	325.34	0.8%	365.48	13.2%	401.27	24.3%
34	5,250		0.3%	98.7%		339.12	6.46	348.94	2.9%	6.65	341.79	0.8%	383.86	13.2%	421.37	24.3%
35	5,500		0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	358.24	0.8%	402.23	13.1%	441.47	24.2%
36	5,750		0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	374.70	0.8%	420.60	13.1%	461.57	24.1%
37	6,000	27		99.3%		388.29	6.47	394.84	1.7%	6.58	391.15	0.7%	438.97	13.1%	481.67	24.0%
38	6,250		0.1%	99.5%		404.68	6.47	410.14	1.3%	6.56	407.60	0.7%	457.35	13.0%	501.77	24.0%
39	6,500		0.1%	99.5%		421.07	6.48	425.44	1.0%	6.55	424.05	0.7%	475.72	13.0%	521.87	23.9%
40	6,750		0.1%	99.6%		437.46	6.48	440.74	0.8%	6.53	440.50	0.7%	494.09	12.9%	541.96	23.9%
41	7,000-8,000		0.2%	99.9%		453.85	6.48	456.04	0.5%	6.51	456.96	0.7%	512.46	12.9%	562.06	23.8%
42	8,000-9,000		0.1%	99.9%		519.41	6.49	517.25	-0.4%	6.47	522.76	0.6%	585.95	12.8%	642.46	23.7%
43	9,000-10,000		0.0%	100.0%		584.97	6.50	578.46	-1.1%	6.43	588.57	0.6%	659.44	12.7%	722.86	23.6%
44	≥ 10,000	8	0.0%	100.0%		650.53	6.51	639.66	-1.7%	6.40	654.38	0.6%	732.93	12.7%	803.26	23.5%
45	•	17,029					•					•				

Option 3 - Increase Basic Charge, No Change to Energy Charges

		TY 2013	Proposed Rates (2)				
	Existing	Cost of	July	July	July		
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015		
Base Rates							
Basic Charge (\$/month)	\$10.00	\$27.61	\$40.00	\$45.00	\$50.00		
Energy Charge (\$/kWh)							
< 2,000 kWh	\$0.05750	\$0.06121	\$0.05750	\$0.05750	\$0.05750		
> 2,000 kWh	\$0.06316	\$0.06121	\$0.06316	\$0.06316	\$0.06316		
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a		
Minimum Energy Charge (\$/month)	\$25.00	n/a	n/a	n/a	n/a		
kWh in Basic Charge	500		n/a	n/a	n/a		
Percent Change in Revenue		17.4%	30.8%	3.6%	3.6%		
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00500	\$0.00578		

Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Set the Basic Charge to \$40/month in 2013 and increased this to \$50/month by 2015.Energy Charge applied to the first 500 kWh.No changes in the Energy Charge for 2013-2015.

Option 3 - Increase Basic Charge, No Change to Energy Charges

District Customer Class Estimated Monthly Bills

(B) (G) (H) (I) (J) (K) (L) (P) (A) (C) (D) (E) (F) (M) (N) (O) (Q)

Schedule No. 2 - Residential

						Bill at		Bill at			Bill at	Cum.	Bill at	Cum.	Bill at	Cum.
Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
No.	per month	Customers	Total	% of Total		Rates	per kWh	Service	Change	per kWh	Proposed	Change	Proposed	Change	Proposed	Change
												Ŭ			•	
1	0	529	3.1%	3.1%		\$35.00		\$78.27	123.6%		\$40.00	14.3%	\$45.00	28.6%	\$50.00	42.9%
2	100	996	5.8%	9.0%		35.24	35.24	78.27	122.1%	78.27	46.01	30.6%	51.25	45.4%	56.33	59.8%
3	200	602	3.5%	12.5%		35.48	17.74	78.27	120.6%	39.13	52.03	46.6%	57.50	62.1%	62.66	76.6%
4	300	556	3.3%	15.8%		35.72	11.91	78.27	119.1%	26.09	58.04	62.5%	63.75	78.5%	68.98	93.1%
5	400	587	3.4%	19.2%		35.96	8.99	78.27	117.7%	19.57	64.06	78.1%	70.00	94.7%	75.31	109.4%
6	500	649	3.8%	23.0%		36.20	7.24	78.27	116.2%	15.65	70.07	93.6%	76.25	110.6%	81.64	125.5%
7	600	688	4.0%	27.1%		42.19	7.03	78.27	85.5%	13.04	76.09	80.3%	82.50	95.5%	87.97	108.5%
8	700	734	4.3%	31.4%		48.18	6.88	78.27	62.5%	11.18	82.10	70.4%	88.75	84.2%	94.29	95.7%
9	800	762	4.5%	35.8%		54.17	6.77	78.27	44.5%	9.78	88.12	62.7%	95.00	75.4%	100.62	85.8%
10	900	755	4.4%	40.3%		60.16	6.68	82.69	37.5%	9.19	94.13	56.5%	101.25	68.3%	106.95	77.8%
11	1,000	767	4.5%	44.8%		66.15	6.62	88.81	34.3%	8.88	100.15	51.4%	107.50	62.5%	113.28	71.2%
12	1,100	717	4.2%	49.0%		72.14	6.56	94.93	31.6%	8.63	106.16	47.2%	113.75	57.7%	119.61	65.8%
13	1,200	685	4.0%	53.0%		78.13	6.51	101.05	29.3%	8.42	112.18	43.6%	120.00	53.6%	125.93	61.2%
14	1,300	628	3.7%	56.7%		84.12	6.47	107.17	27.4%	8.24	118.19	40.5%	126.25	50.1%	132.26	57.2%
15	1,400	588	3.5%	60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	124.21	37.8%	132.50	47.0%	138.59	53.8%
16	1,500	543	3.2%	63.3%		96.10	6.41	119.42	24.3%	7.96	130.22	35.5%	138.75	44.4%	144.92	50.8%
17	1,600	509	3.0%	66.3%		102.09	6.38	125.54	23.0%	7.85	136.24	33.4%	145.00	42.0%	151.24	48.1%
18	1,700	456	2.7%	69.0%		108.08	6.36	131.66	21.8%	7.74	142.25	31.6%	151.25	39.9%	157.57	45.8%
19	1,800	429	2.5%	71.5%		114.07	6.34	137.78	20.8%	7.65	148.27	30.0%	157.50	38.1%	163.90	43.7%
20	1,900	381	2.2%	73.8%		120.06	6.32	143.90	19.9%	7.57	154.28	28.5%	163.75	36.4%	170.23	41.8%
21	2,000	368	2.2%	75.9%		126.05	6.30	150.02	19.0%	7.50	160.30	27.2%	170.00	34.9%	176.56	40.1%
22	2,250	784	4.6%	80.5%		142.44	6.33	165.32	16.1%	7.35	176.75	24.1%	187.04	31.3%	193.79	36.1%
23	2,500	639	3.8%	84.3%		158.83	6.35	180.62	13.7%	7.22	193.20	21.6%	204.08	28.5%	211.02	32.9%
24	2,750	521	3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	209.65	19.7%	221.12	26.2%	228.26	30.3%
25	3,000	441	2.6%	89.9%		191.61	6.39	211.22	10.2%	7.04	226.10	18.0%	238.16	24.3%	245.49	28.1%
26	3,250	354	2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	242.56	16.6%	255.20	22.7%	262.73	26.3%
27	3,500	280	1.6%	93.7%		224.39	6.41	241.83	7.8%	6.91	259.01	15.4%	272.24	21.3%	279.96	24.8%
28	3,750	220	1.3%	95.0%		240.78	6.42	257.13	6.8%	6.86	275.46	14.4%	289.28	20.1%	297.20	23.4%
29	4,000	178	1.0%	96.0%		257.17	6.43	272.43	5.9%	6.81	291.91	13.5%	306.32	19.1%	314.43	22.3%
30	4,250	139	0.8%	96.8%		273.56	6.44	287.73	5.2%	6.77	308.36	12.7%	323.36	18.2%	331.67	21.2%
31	4,500	110	0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73	324.82	12.0%	340.39	17.4%	348.90	20.3%
32	4,750	85	0.5%	98.0%		306.34	6.45	318.33	3.9%	6.70	341.27	11.4%	357.43	16.7%	366.13	19.5%
33	5,000	76	0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	357.72	10.8%	374.47	16.0%	383.37	18.8%
34	5,250	54	0.3%	98.7%		339.12	6.46	348.94	2.9%	6.65	374.17	10.3%	391.51	15.4%	400.60	18.1%
35	5,500	42	0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	390.62	9.9%	408.55	14.9%	417.84	17.5%
36	5,750	33	0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	407.08	9.5%	425.59	14.4%	435.07	17.0%
37	6,000	27	0.2%	99.3%		388.29	6.47	394.84	1.7%	6.58	423.53	9.1%	442.63	14.0%	452.31	16.5%
38	6,250	24	0.1%	99.5%		404.68	6.47	410.14	1.3%	6.56	439.98	8.7%	459.67	13.6%	469.54	16.0%
39	6,500	16	0.1%	99.5%		421.07	6.48	425.44	1.0%	6.55	456.43	8.4%	476.71	13.2%	486.78	15.6%
40	6,750	13	0.1%	99.6%		437.46	6.48	440.74	0.8%	6.53	472.88	8.1%	493.75	12.9%	504.01	15.2%
41	7,000-8,000		0.2%	99.9%		453.85	6.48	456.04	0.5%	6.51	489.34	7.8%	510.79	12.5%	521.24	14.8%
42	8,000-9,000		0.1%	99.9%		519.41	6.49	517.25	-0.4%	6.47	555.14	6.9%	578.95	11.5%	590.18	13.6%
43	9,000-10,000		0.0%	100.0%		584.97	6.50	578.46	-1.1%	6.43	620.95	6.2%	647.11	10.6%	659.12	12.7%
44	≥ 10,000		0.0%	100.0%		650.53	6.51	639.66	-1.7%	6.40	686.76	5.6%	715.27	10.0%	728.06	11.9%
45	•	17,029														