

**Okanogan County PUD
2013 Rate Design Analysis
Current, Cost of Service and Proposed Rates
PRELIMINARY DRAFT**

Option 1

Schedule No. 2 - Residential	Existing Rates	TY 2013 Cost of Service (1)	Proposed Rates		
			July 2013	July 2014	July 2015
<u>Base Rates</u>					
Basic Charge (\$/month)	\$10.00	\$27.61	\$10.00	\$10.00	\$10.00
Energy Charge (\$/kWh)					
< 2,000 kWh (2)	0.05750	0.06121	0.06963	0.07743	0.08094
> 2,000 kWh	0.06316	0.06121	0.07649	0.08505	0.08891
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a
Minimum Energy Charge (\$/month)	\$25.00	n/a	\$25.00	\$25.00	\$25.00
kWh in Minimum Energy Charge	500		500	500	500
Percent Change in Revenue		17.4%	13.0%	13.0%	3.0%
<u>Cost of Power Adjustment</u>	0.00240	n/a	0.00179	0.00411	0.00487

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Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Charged on all energy in excess of kWh in minimum energy charge.

PRELIMINARY DRAFT Rate Adjustment Impact Assessment

District Customer Class Estimated Monthly Bills

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)
Schedule No. 2 - Residential																
Line No.	kWh per month	No. of Customers	% of Total	Cum. % of Total		Bill at Current Rates	Cents per kWh	Bill at Cost of Service	Percent Change	Cents per kWh	Bill at TY 2013 Proposed	Cum. Percent Change	Bill at TY 2014 Proposed	Cum. Percent Change	Bill at TY 2015 Proposed	Cum. Percent Change
1	0	529	3.1%	3.1%		\$35.00		\$78.27	123.6%		\$35.00	0.0%	\$35.00	0.0%	\$35.00	0.0%
2	100	996	5.8%	9.0%		35.24	35.24	78.27	122.1%	78.27	35.18	-0.2%	35.41	0.5%	35.49	0.7%
3	200	602	3.5%	12.5%		35.48	17.74	78.27	120.6%	39.13	35.36	-0.3%	35.82	1.0%	35.97	1.4%
4	300	556	3.3%	15.8%		35.72	11.91	78.27	119.1%	26.09	35.54	-0.5%	36.23	1.4%	36.46	2.1%
5	400	587	3.4%	19.2%		35.96	8.99	78.27	117.7%	19.57	35.72	-0.7%	36.65	1.9%	36.95	2.7%
6	500	649	3.8%	23.0%		36.20	7.24	78.27	116.2%	15.65	35.89	-0.8%	37.06	2.4%	37.43	3.4%
7	600	688	4.0%	27.1%		42.19	7.03	78.27	85.5%	13.04	43.04	2.0%	45.21	7.2%	46.02	9.1%
8	700	734	4.3%	31.4%		48.18	6.88	78.27	62.5%	11.18	50.18	4.1%	53.37	10.8%	54.60	13.3%
9	800	762	4.5%	35.8%		54.17	6.77	78.27	44.5%	9.78	57.32	5.8%	61.52	13.6%	63.18	16.6%
10	900	755	4.4%	40.3%		60.16	6.68	82.69	37.5%	9.19	64.46	7.2%	69.68	15.8%	71.76	19.3%
11	1,000	767	4.5%	44.8%		66.15	6.62	88.81	34.3%	8.88	71.61	8.2%	77.83	17.7%	80.34	21.5%
12	1,100	717	4.2%	49.0%		72.14	6.56	94.93	31.6%	8.63	78.75	9.2%	85.98	19.2%	88.92	23.3%
13	1,200	685	4.0%	53.0%		78.13	6.51	101.05	29.3%	8.42	85.89	9.9%	94.14	20.5%	97.50	24.8%
14	1,300	628	3.7%	56.7%		84.12	6.47	107.17	27.4%	8.24	93.03	10.6%	102.29	21.6%	106.08	26.1%
15	1,400	588	3.5%	60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	100.17	11.2%	110.45	22.6%	114.66	27.2%
16	1,500	543	3.2%	63.3%		96.10	6.41	119.42	24.3%	7.96	107.32	11.7%	118.60	23.4%	123.24	28.2%
17	1,600	509	3.0%	66.3%		102.09	6.38	125.54	23.0%	7.85	114.46	12.1%	126.76	24.2%	131.82	29.1%
18	1,700	456	2.7%	69.0%		108.08	6.36	131.66	21.8%	7.74	121.60	12.5%	134.91	24.8%	140.41	29.9%
19	1,800	429	2.5%	71.5%		114.07	6.34	137.78	20.8%	7.65	128.74	12.9%	143.07	25.4%	148.99	30.6%
20	1,900	381	2.2%	73.8%		120.06	6.32	143.90	19.9%	7.57	135.89	13.2%	151.22	26.0%	157.57	31.2%
21	2,000	368	2.2%	75.9%		126.05	6.30	150.02	19.0%	7.50	143.03	13.5%	159.38	26.4%	166.15	31.8%
22	2,250	784	4.6%	80.5%		142.44	6.33	165.32	16.1%	7.35	162.60	14.2%	181.67	27.5%	189.59	33.1%
23	2,500	639	3.8%	84.3%		158.83	6.35	180.62	13.7%	7.22	182.17	14.7%	203.96	28.4%	213.04	34.1%
24	2,750	521	3.1%	87.3%		175.22	6.37	195.92	11.8%	7.12	201.74	15.1%	226.25	29.1%	236.48	35.0%
25	3,000	441	2.6%	89.9%		191.61	6.39	211.22	10.2%	7.04	221.30	15.5%	248.54	29.7%	259.92	35.7%
26	3,250	354	2.1%	92.0%		208.00	6.40	226.52	8.9%	6.97	240.87	15.8%	270.84	30.2%	283.37	36.2%
27	3,500	280	1.6%	93.7%		224.39	6.41	241.83	7.8%	6.91	260.44	16.1%	293.13	30.6%	306.81	36.7%
28	3,750	220	1.3%	95.0%		240.78	6.42	257.13	6.8%	6.86	280.01	16.3%	315.42	31.0%	330.26	37.2%
29	4,000	178	1.0%	96.0%		257.17	6.43	272.43	5.9%	6.81	299.58	16.5%	337.71	31.3%	353.70	37.5%
30	4,250	139	0.8%	96.8%		273.56	6.44	287.73	5.2%	6.77	319.15	16.7%	360.00	31.6%	377.14	37.9%
31	4,500	110	0.6%	97.5%		289.95	6.44	303.03	4.5%	6.73	338.72	16.8%	382.30	31.8%	400.59	38.2%
32	4,750	85	0.5%	98.0%		306.34	6.45	318.33	3.9%	6.70	358.29	17.0%	404.59	32.1%	424.03	38.4%
33	5,000	76	0.4%	98.4%		322.73	6.45	333.63	3.4%	6.67	377.86	17.1%	426.88	32.3%	447.48	38.7%
34	5,250	54	0.3%	98.7%		339.12	6.46	348.94	2.9%	6.65	397.43	17.2%	449.17	32.5%	470.92	38.9%
35	5,500	42	0.2%	99.0%		355.51	6.46	364.24	2.5%	6.62	417.00	17.3%	471.46	32.6%	494.36	39.1%
36	5,750	33	0.2%	99.2%		371.90	6.47	379.54	2.1%	6.60	436.57	17.4%	493.76	32.8%	517.81	39.2%
37	6,000	27	0.2%	99.3%		388.29	6.47	394.84	1.7%	6.58	456.13	17.5%	516.05	32.9%	541.25	39.4%
38	6,250	24	0.1%	99.5%		404.68	6.47	410.14	1.3%	6.56	475.70	17.6%	538.34	33.0%	564.70	39.5%
39	6,500	16	0.1%	99.5%		421.07	6.48	425.44	1.0%	6.55	495.27	17.6%	560.63	33.1%	588.14	39.7%
40	6,750	13	0.1%	99.6%		437.46	6.48	440.74	0.8%	6.53	514.84	17.7%	582.92	33.3%	611.58	39.8%
41	7,000-8,000	41	0.2%	99.9%		453.85	6.48	456.04	0.5%	6.51	534.41	17.8%	605.22	33.4%	635.03	39.9%
42	8,000-9,000	11	0.1%	99.9%		519.41	6.49	517.25	-0.4%	6.47	612.69	18.0%	694.38	33.7%	728.80	40.3%
43	9,000-10,000	4	0.0%	100.0%		584.97	6.50	578.46	-1.1%	6.43	690.96	18.1%	783.55	33.9%	822.58	40.6%
44	≥ 10,000	8	0.0%	100.0%		650.53	6.51	639.66	-1.7%	6.40	769.24	18.2%	872.72	34.2%	916.36	40.9%
45				17,029												

Note: Based on 2012 billing data.

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Option 2

Schedule No. 2 - Residential	Existing Rates	TY 2013 Cost of Service (1)	Proposed Rates		
			July 2013	July 2014	July 2015
<u>Base Rates</u>					
Basic Charge (\$/month)	\$10.00	\$27.61	\$13.00	\$16.00	\$19.00
Energy Charge (\$/kWh)					
< 2,000 kWh (2)	0.05750	0.06121	0.06676	0.07170	0.07241
> 2,000 kWh	0.06316	0.06121	0.07333	0.07876	0.07954
Minimum Charge (\$/month)	n/a	\$78.27	n/a	n/a	n/a
Minimum Energy Charge (\$/month)	\$25.00	n/a	\$25.00	\$25.00	\$25.00
kWh in Minimum Energy Charge	500		500	500	500
Percent Change in Revenue		17.4%	13.0%	13.0%	3.0%
<u>Cost of Power Adjustment</u>	0.00240	n/a	0.00179	0.00411	0.00487

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Notes

- (1) Cost of Service rates include allocation of wholesale revenues.
- (2) Charged on all energy in excess of kWh in minimum energy charge.

PRELIMINARY DRAFT Rate Adjustment Impact Assessment

District Customer Class Estimated Monthly Bills

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

Schedule No. 2 - Residential

Line No.	kWh per month	No. of Customers	% of Total	Cum. % of Total	Bill at Current Rates	Cents per kWh	Bill at Cost of Service	Percent Change	Cents per kWh	Bill at TY 2013 Proposed	Cum. Percent Change	Bill at TY 2014 Proposed	Cum. Percent Change	Bill at TY 2015 Proposed	Cum. Percent Change	
1	0	529	3.1%	3.1%	\$35.00		\$78.27	123.6%		\$38.00	8.6%	\$41.00	17.1%	\$44.00	25.7%	
2	100	996	5.8%	9.0%	35.24	35.24	78.27	122.1%	78.27	38.18	8.3%	41.41	17.5%	44.49	26.2%	
3	200	602	3.5%	12.5%	35.48	17.74	78.27	120.6%	39.13	38.36	8.1%	41.82	17.9%	44.97	26.8%	
4	300	556	3.3%	15.8%	35.72	11.91	78.27	119.1%	26.09	38.54	7.9%	42.23	18.2%	45.46	27.3%	
5	400	587	3.4%	19.2%	35.96	8.99	78.27	117.7%	19.57	38.72	7.7%	42.65	18.6%	45.95	27.8%	
6	500	649	3.8%	23.0%	36.20	7.24	78.27	116.2%	15.65	38.89	7.4%	43.06	18.9%	46.43	28.3%	
7	600	688	4.0%	27.1%	42.19	7.03	78.27	85.5%	13.04	45.75	8.4%	50.64	20.0%	54.16	28.4%	
8	700	734	4.3%	31.4%	48.18	6.88	78.27	62.5%	11.18	52.60	9.2%	58.22	20.8%	61.89	28.5%	
9	800	762	4.5%	35.8%	54.17	6.77	78.27	44.5%	9.78	59.46	9.8%	65.80	21.5%	69.62	28.5%	
10	900	755	4.4%	40.3%	60.16	6.68	82.69	37.5%	9.19	66.31	10.2%	73.38	22.0%	77.35	28.6%	
11	1,000	767	4.5%	44.8%	66.15	6.62	88.81	34.3%	8.88	73.17	10.6%	80.96	22.4%	85.08	28.6%	
12	1,100	717	4.2%	49.0%	72.14	6.56	94.93	31.6%	8.63	80.02	10.9%	88.54	22.7%	92.81	28.6%	
13	1,200	685	4.0%	53.0%	78.13	6.51	101.05	29.3%	8.42	86.88	11.2%	96.13	23.0%	100.53	28.7%	
14	1,300	628	3.7%	56.7%	84.12	6.47	107.17	27.4%	8.24	93.73	11.4%	103.71	23.3%	108.26	28.7%	
15	1,400	588	3.5%	60.2%	Avg.	90.11	6.44	113.29	25.7%	8.09	100.59	11.6%	111.29	23.5%	115.99	28.7%
16	1,500	543	3.2%	63.3%	96.10	6.41	119.42	24.3%	7.96	107.44	11.8%	118.87	23.7%	123.72	28.7%	
17	1,600	509	3.0%	66.3%	102.09	6.38	125.54	23.0%	7.85	114.30	12.0%	126.45	23.9%	131.45	28.8%	
18	1,700	456	2.7%	69.0%	108.08	6.36	131.66	21.8%	7.74	121.15	12.1%	134.03	24.0%	139.18	28.8%	
19	1,800	429	2.5%	71.5%	114.07	6.34	137.78	20.8%	7.65	128.01	12.2%	141.61	24.1%	146.90	28.8%	
20	1,900	381	2.2%	73.8%	120.06	6.32	143.90	19.9%	7.57	134.86	12.3%	149.19	24.3%	154.63	28.8%	
21	2,000	368	2.2%	75.9%	126.05	6.30	150.02	19.0%	7.50	141.72	12.4%	156.78	24.4%	162.36	28.8%	
22	2,250	784	4.6%	80.5%	142.44	6.33	165.32	16.1%	7.35	160.50	12.7%	177.49	24.6%	183.46	28.8%	
23	2,500	639	3.8%	84.3%	158.83	6.35	180.62	13.7%	7.22	179.28	12.9%	198.21	24.8%	204.57	28.8%	
24	2,750	521	3.1%	87.3%	175.22	6.37	195.92	11.8%	7.12	198.05	13.0%	218.93	24.9%	225.67	28.8%	
25	3,000	441	2.6%	89.9%	191.61	6.39	211.22	10.2%	7.04	216.83	13.2%	239.65	25.1%	246.77	28.8%	
26	3,250	354	2.1%	92.0%	208.00	6.40	226.52	8.9%	6.97	235.61	13.3%	260.36	25.2%	267.88	28.8%	
27	3,500	280	1.6%	93.7%	224.39	6.41	241.83	7.8%	6.91	254.39	13.4%	281.08	25.3%	288.98	28.8%	
28	3,750	220	1.3%	95.0%	240.78	6.42	257.13	6.8%	6.86	273.17	13.5%	301.80	25.3%	310.08	28.8%	
29	4,000	178	1.0%	96.0%	257.17	6.43	272.43	5.9%	6.81	291.95	13.5%	322.52	25.4%	331.19	28.8%	
30	4,250	139	0.8%	96.8%	273.56	6.44	287.73	5.2%	6.77	310.73	13.6%	343.23	25.5%	352.29	28.8%	
31	4,500	110	0.6%	97.5%	289.95	6.44	303.03	4.5%	6.73	329.51	13.6%	363.95	25.5%	373.39	28.8%	
32	4,750	85	0.5%	98.0%	306.34	6.45	318.33	3.9%	6.70	348.29	13.7%	384.67	25.6%	394.50	28.8%	
33	5,000	76	0.4%	98.4%	322.73	6.45	333.63	3.4%	6.67	367.07	13.7%	405.39	25.6%	415.60	28.8%	
34	5,250	54	0.3%	98.7%	339.12	6.46	348.94	2.9%	6.65	385.85	13.8%	426.10	25.6%	436.70	28.8%	
35	5,500	42	0.2%	99.0%	355.51	6.46	364.24	2.5%	6.62	404.63	13.8%	446.82	25.7%	457.81	28.8%	
36	5,750	33	0.2%	99.2%	371.90	6.47	379.54	2.1%	6.60	423.41	13.9%	467.54	25.7%	478.91	28.8%	
37	6,000	27	0.2%	99.3%	388.29	6.47	394.84	1.7%	6.58	442.19	13.9%	488.25	25.7%	500.01	28.8%	
38	6,250	24	0.1%	99.5%	404.68	6.47	410.14	1.3%	6.56	460.97	13.9%	508.97	25.8%	521.11	28.8%	
39	6,500	16	0.1%	99.5%	421.07	6.48	425.44	1.0%	6.55	479.75	13.9%	529.69	25.8%	542.22	28.8%	
40	6,750	13	0.1%	99.6%	437.46	6.48	440.74	0.8%	6.53	498.53	14.0%	550.41	25.8%	563.32	28.8%	
41	7,000-8,000	41	0.2%	99.9%	453.85	6.48	456.04	0.5%	6.51	517.31	14.0%	571.12	25.8%	584.42	28.8%	
42	8,000-9,000	11	0.1%	99.9%	519.41	6.49	517.25	-0.4%	6.47	592.43	14.1%	653.99	25.9%	668.84	28.8%	
43	9,000-10,000	4	0.0%	100.0%	584.97	6.50	578.46	-1.1%	6.43	667.55	14.1%	736.86	26.0%	753.25	28.8%	
44	≥ 10,000	8	0.0%	100.0%	650.53	6.51	639.66	-1.7%	6.40	742.66	14.2%	819.73	26.0%	837.66	28.8%	
45				17,029												

Note: Based on 2012 billing data.