Okanogan County PUD 2013 Electric System Rate Study Current, Cost-of-Service and Proposed Rates DRAFT



Rate Option 1

		TY 2013	Proposed Rates (2)			
	Existing	Cost of	September	July	July	
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015	
Base Rates						
Basic Charge (\$/month)	\$10.00	\$28.07	\$35.00	\$40.00	\$45.00	
Energy Charge (\$/kWh)						
< 2,000 kWh	\$0.05750	\$0.05993	\$0.04350	\$0.04657	\$0.05023	
> 2,000 kWh	\$0.06316	\$0.05993	\$0.06316	\$0.06762	\$0.07293	
Minimum Charge (\$/month)	n/a	\$79.80	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 Base Rate Revenue		17.4%	9.5%	9.5%	9.5%	
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00501	\$0.00579	

Notes

- (1) Cost of service rates include allocation of wholesale revenues.
- (2) Set the Basic Charge to \$35 per month in 2013 and increased this to \$45 per month by 2015.

Energy Charge applied to all kilowatt-hours in 2013 and beyond.

No change in the Energy Charge for usage above 2,000 kilowatt-hours in 2013. Decreased the Energy Charge applied to the first 2,000 kilowatt-hours in 2013 to offset the bill impacts from eliminating the minimum energy allowance (first 500 kilowatt-hours). Adjusted the Energy Charge as necessary to collect sufficient revenues for all other years. The Energy Charge for usage above 2,000 kilowatt-hours in 2014 and on is adjusted to maintain the same rate ratio between the lower and higher usage blocks.

DRAFT

Okanogan County PUD 2013 Bill Frequency Analysis

DRAFT Rate Adjustment Impact Assessment - Option 1

District Customer Class Estimated Monthly Bills

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

Schedule No. 2 - Residential

	Schedule No. 2 - Residential																
No. Permonth Proposed Pro							Bill at		Bill at			Bill at		Bill at		Bill at	
No. Perform Proposed Prop	Line	kWh	No. of	% of	Cum.		Current	Cents	Cost of	Percent	Cents	TY 2013	Percent	TY 2014	Percent	TY 2015	Percent
1	No.	per month	Customers	Total	% of Total		Rates	per kWh	Service	Change	per kWh	Proposed		Proposed	Change	Proposed	
2 100 996 5.8% 9.9% 35.24 35.24 79.80 126.5% 79.80 39.62 12.4% 51.6 14.0% 50.60 12.1% 4 300 67.3% 12.5% 53.8% 12.7% 79.80 124.9% 39.00 44.22 24.7% 50.32 13.8% 56.20 11.1.4% 55.44 300 587 3.3% 15.8% 53.72 11.91 79.80 123.4% 26.60 48.85 36.7% 55.47 13.6% 61.81 11.4% 66.00 68.8 4.0% 221.6% 59.8% 68.99 79.80 121.9% 19.95 53.6% 48.7% 67.41 11.4% 67.41 11.4% 67.40 587 3.4% 19.2% 58.6% 68.99 79.80 120.4% 15.06 58.08 60.4% 65.79 13.3% 67.41 11.4% 67.41 11.4% 67.40 587 3.4% 19.2% 58.0% 58.0% 69.4% 65.79 13.3% 73.01 11.6% 79.80 821.8% 13.30 62.09 48.6% 70.95 13.2% 78.61 10.2% 88.00 70.2 4.5% 58.5% 58.5% 54.1% 67.79 78.00 821.8% 13.30 62.09 48.6% 70.95 13.2% 78.61 10.2% 67.00 59.00 72.4 4.5% 53.6% 59.8% 54.17 6.77 79.80 47.3% 19.90 79.87 79.10 11.0% 79.80 821.8% 13.30 62.09 48.6% 57.09 13.3% 78.61 13.1% 84.21 10.7% 69.00 72.4 4.5% 53.4% 40.3% 66.16 6.68 82.01 36.3% 9.91 76.51 22.7% 86.42 12.9% 98.42 10.2% 11.10 11.10 71.7 4.2% 40.0% 72.14 6.56 93.99 30.3% 8.80 8.80 83.00 82.10 12.2% 10.4% 12.2% 10.00 67.4 4.9% 67.3 65.7% 84.12 6.56 93.99 30.3% 8.80 8.80 85.7% 15.8% 15.7% 10.10 10.10 12.7% 12.2% 10.10 12.2% 10.10 12.2% 10.10 12.2% 10.10 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.10 12.2% 10.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 12.2% 10.10 12.2% 12.2% 12.2% 10.10 12.2% 12.2% 10.10 12.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.2% 12.2% 10.		•												•		•	
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8 700 734 43% 31.4% 48.18 6.88 79.80 65.6% 11.40 67.31 39.7% 75.11 13.1% 84.21 10.7% 98.0 67.00 75.5 4.4% 40.3% 60.16 6.68 82.01 36.3% 9.98 9.10 76.11 1.00 707 4.5% 44.8% 66.15 6.62 88.00 33.0% 8.80 81.15 22.7% 86.42 12.9% 95.42 10.4% 11 1.000 707 4.5% 44.8% 66.15 6.62 88.00 33.0% 8.80 81.15 22.7% 91.58 12.8% 10.10 21 10.3% 12 10.10 717 4.2% 49.0% 72.14 6.56 93.99 91.3% 8.80 81.15 22.7% 95.15 12.8% 10.10 21 10.3% 12.00 685 4.0% 53.0% 78.13 6.51 99.99 28.0% 8.33 90.3% 8.48 83.77 18.97 96.74 12.8% 10.66 21 10.2% 11.10 717 42.5% 49.0% 78.13 6.51 99.99 28.0% 8.33 90.30 15.7% 10.19 12.7% 112.23 10.1% 15 1.400 588 3.5% 56.7% 40.20 90.11 6.44 111.97 24.3% 8.00 99.62 10.5% 11.20 12.7% 11.23 10.1% 15 1.400 588 3.5% 56.7% 40.20 90.11 6.44 111.97 24.3% 8.00 99.62 10.5% 11.22 12.6% 12.28 10.0% 17.00 11.00	6	500	649	3.8%	23.0%		36.20	7.24	79.80	120.4%	15.96	58.08	60.4%	65.79	13.3%	73.01	11.0%
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$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	9	800	762	4.5%	35.8%		54.17	6.77	79.80	47.3%	9.98	71.92	32.8%	81.26	13.0%	89.82	10.5%
12	10	900	755	4.4%	40.3%		60.16	6.68	82.01	36.3%	9.11	76.54	27.2%	86.42	12.9%	95.42	10.4%
1.200	11	1,000	767	4.5%	44.8%		66.15	6.62	88.00	33.0%	8.80	81.15	22.7%	91.58	12.8%	101.02	10.3%
14	12	1,100	717	4.2%	49.0%		72.14	6.56	93.99	30.3%	8.54	85.77	18.9%	96.74	12.8%	106.62	10.2%
1.400 S88 3.5% 60.2% Avg. 90.11 6.44 111.97 24.3% 8.00 99.62 10.5% 112.21 12.6% 123.43 10.0% 10.100 11.500 13.3% 66.3% 102.09 6.3% 123.96 21.4% 7.75 108.85 6.6% 122.53 12.6% 134.63 99.% 18 1.700 456 2.7% 69.0% 108.08 6.36 129.95 20.2% 7.64 113.46 5.0% 122.53 12.6% 134.63 99.% 18 1.700 456 2.7% 69.0% 108.08 6.36 129.95 20.2% 7.64 113.46 5.0% 122.69 12.5% 140.24 9.8% 19 1.800 429 2.5% 71.5% 114.07 6.34 13.595 19.2% 7.55 118.08 3.5% 132.84 12.5% 145.84 9.8% 12.000 381 2.2% 73.8% 120.06 6.32 141.94 18.2% 7.47 122.69 2.2% 138.00 12.5% 151.44 9.7% 12.200 368 2.2% 75.9% 126.05 6.30 147.93 17.4% 7.40 127.31 1.0% 143.16 12.5% 151.44 9.7% 12.2 2.250 784 4.6% 80.5% 142.44 6.33 162.92 14.4% 7.24 143.76 0.9% 161.32 12.2% 176.72 9.5% 23 2.500 639 3.8% 84.3% 158.83 6.35 177.90 12.0% 7.12 160.22 0.9% 161.32 12.2% 176.72 9.5% 24 2.750 521 3.1% 87.3% 175.22 6.37 179.28 10.1% 7.01 176.67 0.8% 197.63 11.9% 216.08 9.3% 25 3.000 441 2.6% 89.9% 191.61 6.39 207.87 8.5% 6.93 193.12 0.8% 125.79 11.7% 225.76 9.3% 25 3.500 280 1.6% 93.7% 224.39 6.41 237.83 6.0% 6.80 226.03 0.7% 225.11 11.5% 255.44 9.2% 22.88 3.750 220 1.3% 95.0% 240.78 6.42 252.82 5.0% 6.74 242.48 0.7% 252.11 11.5% 275.12 9.1% 31.4 4.500 110 0.6% 97.5% 289.95 6.44 237.83 6.0% 6.60 226.03 0.7% 232.11 11.5% 235.84 9.0% 31.4 4.500 110 0.6% 97.5% 289.95 6.44 237.83 6.0% 6.60 226.03 0.7% 232.11 11.5% 235.84 9.0% 33.4 4.500 110 0.6% 97.5% 289.95 6.44 237.83 3.4% 6.65 275.89 0.7% 339.50 11.6% 235.84 9.0% 335.51 6.46 347.72 1.6% 6.55 338.30 0.6% 342.89 11.2% 333.84	13	1,200	685	4.0%	53.0%		78.13	6.51	99.99	28.0%	8.33	90.38	15.7%	101.90	12.7%	112.23	10.1%
16	14	1,300	628	3.7%	56.7%		84.12	6.47	105.98	26.0%	8.15	95.00	12.9%	107.05	12.7%	117.83	10.1%
17 1,600 509 3.0% 66.3% 102.09 6.38 123.95 21.4% 7.75 108.85 6.6% 122.53 12.6% 134.63 9.9% 18 1,700 456 2.7% 6.90% 118.08 129.95 20.2% 7.64 113.46 5.0% 127.69 12.5% 140.24 9.8% 20 1,900 381 2.2% 73.8% 120.06 6.32 141.94 18.2% 7.47 122.69 2.2% 138.00 12.5% 151.44 9.7% 21 2,000 368 2.2% 75.9% 126.05 6.30 147.93 17.4% 7.40 127.31 1.0% 143.16 12.5% 157.04 9.7% 22 2.250 784 4.6% 80.9% 142.44 6.33 162.92 14.4% 7.24 143.76 0.9% 161.32 12.2% 176.72 9.5% 24 2.750 521 3.1% 87.3% 175.22 6.	15	1,400	588	3.5%	60.2%	Avg.	90.11	6.44	111.97	24.3%	8.00	99.62	10.5%	112.21	12.6%	123.43	10.0%
18	16	1,500	543	3.2%	63.3%		96.10	6.41	117.97	22.8%	7.86	104.23	8.5%	117.37	12.6%	129.03	9.9%
1,800	17	1,600	509	3.0%	66.3%		102.09	6.38	123.96	21.4%	7.75	108.85	6.6%	122.53	12.6%	134.63	9.9%
20 1,900 381 2.2% 73.8% 120.06 6.32 141.94 18.2% 7.47 122.69 2.2% 138.00 12.5% 151.44 9.7% 21 2,000 368 2.2% 75.9% 126.05 6.30 147.93 17.4% 7.40 127.31 1.0% 143.16 12.5% 157.04 9.7% 23 2,500 639 3.8% 84.3% 158.83 6.35 177.90 12.0% 7.12 160.22 0.9% 161.32 12.2% 176.72 9.5% 24 2,750 521 3.1% 87.3% 175.22 6.37 192.88 10.1% 7.01 176.67 0.8% 197.63 11.9% 216.08 9.3% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 215.79 11.5% 255.44 9.2% 27 3,500 280.1.6% 93.7% 224.39 <t< 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>129.95</td><td>20.2%</td><td>7.64</td><td>113.46</td><td>5.0%</td><td>127.69</td><td>12.5%</td><td>140.24</td><td>9.8%</td></t<>	18	1,700	456	2.7%	69.0%		108.08	6.36	129.95	20.2%	7.64	113.46	5.0%	127.69	12.5%	140.24	9.8%
21 2,000 368 2.2% 75.9% 126,05 6.30 147,93 17,4% 7.40 127.31 1.0% 143.16 12.5% 157.04 9.7% 22 2,250 784 4.6% 80.5% 142.44 6.33 162.92 14.4% 7.24 143.76 0.9% 194.81 12.0% 196.04 9.5% 24 2,750 521 3.1% 87.3% 175.22 6.37 192.88 10.1% 7.01 176.67 0.8% 197.63 11.9% 216.08 9.3% 25 3,000 441 2.6% 89.9% 191.61 6.39 207.87 8.5% 6.93 193.12 0.8% 215.79 11.7% 2255.44 9.2% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 233.95 11.6% 255.44 9.2% 27 3,500 280 1.6% 95.0% 240.7	19	1,800	429	2.5%	71.5%		114.07	6.34	135.95	19.2%	7.55	118.08	3.5%	132.84	12.5%	145.84	9.8%
22 2,250 784 4.6% 80.5% 142.44 6.33 162.92 14.4% 7.24 143.76 0.9% 161.32 12.2% 176.72 9.5% 23 2,500 639 3.8% 84.3% 158.83 6.35 177.90 12.0% 7.12 160.22 0.9% 179.48 12.0% 196.40 9.4% 25 3,000 441 2.6% 89.9% 191.61 6.39 207.87 8.5% 6.93 193.12 0.8% 197.63 11.9% 215.06 9.3% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 233.95 11.6% 255.44 9.2% 27 3,500 280 1.6% 93.7% 224.39 6.41 237.83 6.0% 6.80 226.03 0.7% 252.11 11.5% 294.80 9.1% 28 3,750 220 1.3% 9.6.0% 257.17	20	1,900	381	2.2%	73.8%		120.06	6.32	141.94	18.2%	7.47	122.69	2.2%	138.00	12.5%	151.44	9.7%
23 2,500 639 3.8% 84.3% 158.83 6.35 177.90 12.0% 7.12 160.22 0.9% 179.48 12.0% 196.40 9.4% 24 2,750 521 3.1% 87.3% 175.22 6.37 192.88 10.1% 7.01 176.67 0.8% 197.63 11.9% 216.08 9.3% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 215.79 11.7% 235.76 9.3% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 233.95 11.6% 255.44 9.2% 27 3,500 220 1.3% 6.41 237.83 6.0% 6.80 226.03 0.7% 252.11 11.5% 275.12 9.1% 29 4,000 178 1.0% 96.0% 257.17 643 267.80 <td>21</td> <td>2,000</td> <td>368</td> <td>2.2%</td> <td>75.9%</td> <td></td> <td>126.05</td> <td>6.30</td> <td>147.93</td> <td>17.4%</td> <td>7.40</td> <td>127.31</td> <td>1.0%</td> <td>143.16</td> <td>12.5%</td> <td>157.04</td> <td>9.7%</td>	21	2,000	368	2.2%	75.9%		126.05	6.30	147.93	17.4%	7.40	127.31	1.0%	143.16	12.5%	157.04	9.7%
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	22	2,250	784	4.6%	80.5%		142.44	6.33	162.92	14.4%	7.24	143.76	0.9%	161.32	12.2%	176.72	9.5%
25 3,000 441 2.6% 89.9% 191.61 6.39 207.87 8.5% 6.93 193.12 0.8% 215.79 11.7% 235.76 9.3% 26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 233.95 11.6% 255.44 9.2% 27 3,500 280 1.6% 93.7% 224.39 6.41 237.83 6.0% 6.80 226.03 0.7% 252.11 11.5% 275.12 9.1% 28 3,750 220 1.3% 95.0% 240.78 6.42 252.82 5.0% 6.74 242.48 0.7% 252.11 11.5% 294.80 9.1% 30 4,250 139 0.8% 96.8% 273.56 6.44 282.78 3.4% 6.65 275.39 0.7% 306.58 11.3% 334.16 9.0% 31 4,500 110 0.6% 97.5% 289.95 <td>23</td> <td>2,500</td> <td>639</td> <td>3.8%</td> <td>84.3%</td> <td></td> <td>158.83</td> <td>6.35</td> <td>177.90</td> <td>12.0%</td> <td>7.12</td> <td>160.22</td> <td>0.9%</td> <td>179.48</td> <td>12.0%</td> <td>196.40</td> <td>9.4%</td>	23	2,500	639	3.8%	84.3%		158.83	6.35	177.90	12.0%	7.12	160.22	0.9%	179.48	12.0%	196.40	9.4%
26 3,250 354 2.1% 92.0% 208.00 6.40 222.85 7.1% 6.86 209.58 0.8% 233.95 11.6% 255.44 9.2% 27 3,500 280 1.6% 93.7% 224.39 6.41 237.83 6.0% 6.80 226.03 0.7% 252.11 11.5% 275.12 9.1% 28 3,750 220 1.3% 95.0% 240.78 6.42 252.82 5.0% 6.74 242.48 0.7% 270.26 11.5% 294.80 9.1% 29 4,000 178 1.0% 96.8% 273.56 6.44 282.78 3.4% 6.65 275.39 0.7% 288.42 11.4% 314.48 9.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 333.41.6 9.0% 32 4,750 85 0.5% 98.0% 306.34 </td <td>24</td> <td>2,750</td> <td>521</td> <td>3.1%</td> <td>87.3%</td> <td></td> <td>175.22</td> <td>6.37</td> <td>192.88</td> <td>10.1%</td> <td>7.01</td> <td>176.67</td> <td>0.8%</td> <td>197.63</td> <td>11.9%</td> <td>216.08</td> <td>9.3%</td>	24	2,750	521	3.1%	87.3%		175.22	6.37	192.88	10.1%	7.01	176.67	0.8%	197.63	11.9%	216.08	9.3%
27 3,500 280 1.6% 93.7% 224.39 6.41 237.83 6.0% 6.80 226.03 0.7% 252.11 11.5% 275.12 9.1% 28 3,750 220 1.3% 95.0% 240.78 6.42 252.82 5.0% 6.74 242.48 0.7% 270.26 11.5% 294.80 9.1% 29 4,000 178 1.0% 96.0% 257.17 6.43 267.80 4.1% 6.70 258.94 0.7% 288.42 11.4% 314.48 9.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 353.84 9.0% 32 4,750 85 0.5% 98.0% 306.34 6.45 312.75 2.1% 6.58 308.30 0.6% 342.89 11.2% 373.52 8.9% 33 5,000 76 0.4% 98.4% 322.73	25	3,000	441	2.6%	89.9%		191.61	6.39	207.87	8.5%	6.93	193.12	0.8%	215.79	11.7%	235.76	9.3%
28 3,750 220 1.3% 95.0% 240.78 6.42 252.82 5.0% 6.74 242.48 0.7% 270.26 11.5% 294.80 9.1% 29 4,000 178 1.0% 96.0% 257.17 6.43 267.80 4.1% 6.70 258.94 0.7% 288.42 11.4% 314.48 9.0% 30 4,250 139 0.8% 96.8% 273.56 6.44 282.78 3.4% 6.65 275.39 0.7% 306.58 11.3% 334.16 9.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 335.84 9.0% 32 4,750 85 0.5% 98.0% 306.34 6.45 312.75 2.1% 6.58 308.30 0.6% 342.72 11.1% 332.75 0.6% 361.05 11.2% 393.20 8.9% 34 5,250<																	
29 4,000 178 1.0% 96.0% 257.17 6.43 267.80 4.1% 6.70 258.94 0.7% 288.42 11.4% 314.48 9.0% 30 4,250 139 0.8% 96.8% 273.56 6.44 282.78 3.4% 6.65 275.39 0.7% 306.58 11.3% 334.16 9.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 333.16 9.0% 32 4,750 85 0.5% 98.0% 306.34 6.45 312.75 2.1% 6.58 308.30 0.6% 342.89 11.2% 373.52 8.9% 34 5,250 54 0.3% 98.7% 339.12 6.46 342.72 1.1% 6.53 341.20 0.6% 372.11 11.1% 412.88 8.9% 35 5,500 42 0.2% 99.9% 371.90	27	3,500	280	1.6%	93.7%		224.39	6.41	237.83	6.0%	6.80	226.03	0.7%	252.11	11.5%	275.12	9.1%
30 4,250 139 0.8% 96.8% 273.56 6.44 282.78 3.4% 6.65 275.39 0.7% 306.58 11.3% 334.16 9.0% 31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 333.84 9.0% 32 4,750 85 0.5% 98.0% 306.34 6.45 312.75 2.1% 6.58 308.30 0.6% 342.89 11.2% 373.52 8.9% 34 5,250 54 0.3% 98.7% 339.12 6.46 342.72 1.1% 6.53 341.20 0.6% 361.05 11.2% 393.20 8.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 342.72 1.1% 6.53 341.20 0.6% 379.21 11.1% 412.88 8.9% 36 5,750 33 0.2% 99.9% 371.90					95.0%				252.82	5.0%			0.7%	270.26	11.5%	294.80	
31 4,500 110 0.6% 97.5% 289.95 6.44 297.77 2.7% 6.62 291.84 0.7% 324.74 11.3% 353.84 9.0% 32 4,750 85 0.5% 98.0% 306.34 6.45 312.75 2.1% 6.58 308.30 0.6% 342.89 11.2% 373.52 8.9% 33 5,000 76 0.4% 98.4% 322.73 6.45 327.74 1.6% 6.55 324.75 0.6% 361.05 11.2% 393.20 8.9% 34 5,250 54 0.3% 98.7% 339.12 6.46 342.72 1.1% 6.53 341.20 0.6% 359.21 11.1% 412.88 8.9% 35 5,500 42 0.2% 99.0% 355.51 6.46 357.70 0.6% 6.50 357.66 0.6% 399.37 11.1% 432.56 8.9% 36 5,750 33 0.2% 99.3% 388.29																	
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44 >10,000 8 0.0% 100.0% 650.53 6.51 627.40 -3.6% 6.27 653.82 0.5% 724.20 10.8% 786.81 8.6%																	
45 17,029		>10,000		0.0%	100.0%		650.53	6.51	627.40	-3.6%	6.27	653.82	0.5%	724.20	10.8%	786.81	8.6%
	45		17,029														

Note: Based on 2012 billing data.

Okanogan County PUD 2013 Electric System Rate Study **Current, Cost-of-Service and Proposed Rates** DRAFT

Rate Option 2

Current,	Cost-of-Service and Prop DRAFT	oosed Rates			
DRAFT	Rate Option 2				
O.		TY 2013		posed Rates (2	2)
Calculate No. 2. Darktandal	Existing	Cost of	September	July	July
Schedule No. 2 - Residential	Rates	Service (1)	2013	2014	2015
Base Rates					
Basic Charge (\$/month)	\$10.00	\$28.07	\$35.00	\$35.00	\$40.00
Energy Charge (\$/kWh)	Φ0.05750	Φ0.0 5 002	Φ0.05750	Φ0.05750	Φ0.05750
< 2,000 kWh	\$0.05750	\$0.05993	\$0.05750	\$0.05750	\$0.05750
> 2,000 kWh	\$0.06316	\$0.05993	\$0.06316	\$0.06316	\$0.06316
Minimum Charge (\$/month)	n/a	\$79.80	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		250	0	n/a
Percent Change in Base Rate Revenue		17.4%	12.7%	12.5%	4.2%
Cost of Power Adjustment	\$0.00240	n/a	\$0.00265	\$0.00501	\$0.00579

Notes

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

⁽²⁾ Set the Basic Charge to \$35 per month in 2013 and is increased to \$40 per month by 2015. Energy Charge applied after the first 250 kilowatt-hours in 2013 and to all kilowatt-hours in 2014 and beyond. No changes in the Energy Charge.

DRAFT

Okanogan County PUD 2013 Bill Frequency Analysis

DRAFT Rate Adjustment Impact Assessment - Option 2

District Customer Class Estimated Monthly Bills

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

Schedule No. 2 - Residential

Schedule No. 2 - Residential																
						Bill at		Bill at			Bill at		Bill at		Bill at	
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		\$79.80	128.0%		\$35.00	0.0%	\$35.00	0.0%	\$40.00	14.3%
2	100		5.8%	9.0%		35.24	35.24	79.80	126.5%	79.80	35.27	0.1%	41.25	17.0%	46.33	12.3%
3	200		3.5%	12.5%		35.48	17.74	79.80	124.9%	39.90	35.53	0.1%	47.50	33.7%	52.66	10.9%
4	300		3.3%	15.8%		35.72	11.91	79.80	123.4%	26.60	38.67	8.3%	53.75	39.0%	58.99	9.7%
5	400		3.4%	19.2%		35.96	8.99		121.9%	19.95	44.69	24.3%	60.00	34.3%	65.32	8.9%
6	500		3.8%	23.0%		36.20	7.24	79.80	120.4%	15.96	50.70	40.1%	66.26	30.7%	71.65	8.1%
7	600		4.0%	27.1%		42.19	7.03	79.80	89.1%	13.30	56.72	34.4%	72.51	27.8%		7.5%
8	700		4.3%	31.4%		48.18	6.88	79.80	65.6%	11.40	62.73	30.2%	78.76	25.5%	84.30	7.0%
9	800		4.5%	35.8%		54.17	6.77	79.80	47.3%	9.98	68.75	26.9%	85.01	23.7%	90.63	6.6%
10	900		4.4%	40.3%		60.16	6.68	82.01	36.3%	9.11	74.76	24.3%	91.26	22.1%	96.96	6.2%
11	1,000		4.5%	44.8%		66.15	6.62	88.00	33.0%	8.80	80.78	22.1%	97.51	20.7%	103.29	5.9%
12	1,100		4.2%	49.0%		72.14	6.56		30.3%	8.54	86.79	20.3%	103.76	19.5%	109.62	5.6%
13	1,200		4.0%	53.0%		78.13	6.51	99.99	28.0%	8.33	92.81	18.8%	110.01	18.5%	115.95	5.4%
14	1,300		3.7%	56.7%		84.12	6.47	105.98	26.0%	8.15	98.83	17.5%	116.26	17.6%	122.28	5.2%
15	1,400		3.5%	60.2%	Avg.	90.11	6.44	111.97	24.3%	8.00	104.84	16.3%	122.51	16.9%	128.61	5.0%
16	1,500		3.2%	63.3%		96.10	6.41	117.97	22.8%	7.86	110.86	15.4%	128.77	16.2%	134.94	4.8%
17	1,600		3.0%	66.3%		102.09	6.38		21.4%	7.75	116.87	14.5%	135.02	15.5%		4.6%
18	1,700		2.7%	69.0%		108.08	6.36	129.95	20.2%	7.64	122.89	13.7%	141.27	15.0%	147.59	4.5%
19	1,800		2.5%	71.5%		114.07	6.34	135.95	19.2%	7.55	128.90	13.0%	147.52	14.4%	153.92	4.3%
20	1,900		2.2%	73.8%		120.06	6.32		18.2%	7.47	134.92	12.4%	153.77	14.0%		4.2%
21	2,000		2.2%	75.9%		126.05	6.30		17.4%	7.40	140.93	11.8%	160.02	13.5%		4.1%
22	2,250		4.6%	80.5%		142.44	6.33	162.92	14.4%	7.24	157.39	10.5%	177.06	12.5%		3.8%
23	2,500		3.8%	84.3%		158.83	6.35		12.0%	7.12	173.84	9.5%	194.11	11.7%		3.6%
24	2,750		3.1%	87.3%		175.22	6.37	192.88	10.1%	7.01	190.29	8.6%	211.15	11.0%		3.4%
25	3,000			89.9%		191.61	6.39		8.5%	6.93	206.75	7.9%	228.19	10.4%		3.2%
26	3,250		2.1%	92.0%		208.00	6.40		7.1%	6.86	223.20	7.3%	245.23	9.9%		3.1%
27	3,500		1.6%	93.7%		224.39	6.41	237.83	6.0%	6.80	239.65	6.8%	262.28	9.4%		2.9%
28	3,750		1.3%	95.0%		240.78	6.42	252.82	5.0%	6.74	256.11	6.4%	279.32	9.1%		2.8%
29	4,000		1.0%	96.0%		257.17	6.43		4.1%	6.70	272.56	6.0%	296.36	8.7%		2.7%
30	4,250		0.8%	96.8%		273.56	6.44	282.78	3.4%	6.65	289.01	5.6%	313.40	8.4%		2.7%
31	4,500		0.6%	97.5%		289.95	6.44	297.77	2.7%	6.62	305.47	5.4%	330.45	8.2%		2.6%
32	4,750		0.5%	98.0%		306.34	6.45	312.75	2.1%	6.58	321.92	5.1%	347.49	7.9%		2.5%
33	5,000		0.4%	98.4%		322.73	6.45	327.74	1.6%	6.55	338.38	4.8%	364.53	7.7%		2.4%
34	5,250		0.3%	98.7%		339.12	6.46		1.1%	6.53	354.83	4.6%	381.57	7.5%		2.4%
35	5,500		0.2%	99.0%		355.51	6.46		0.6%	6.50	371.28	4.4%	398.62	7.4%		2.3%
36	5,750		0.2%	99.2%		371.90	6.47	372.69	0.2%	6.48	387.74	4.3%	415.66	7.2%		2.3%
37	6,000		0.2%	99.3%		388.29	6.47	387.67	-0.2%	6.46	404.19	4.1%	432.70	7.1%		2.2%
38	6,250		0.1%	99.5%		404.68	6.47	402.65	-0.5%	6.44	420.64	3.9%	449.74	6.9%		2.2%
39	6,500		0.1%	99.5%		421.07	6.48	417.64	-0.8%	6.43	437.10	3.8%	466.79	6.8%		2.2%
40	6,750		0.1%	99.6%		437.46	6.48	432.62	-1.1%	6.41	453.55	3.7%	483.83	6.7%		2.1%
41	7,000-8,000		0.1%	99.9%		519.41	6.49	507.54	-2.3%	6.34	535.82	3.2%	569.04	6.2%		2.0%
42	8,001-9,000		0.1%	99.9%		584.97	6.50		-3.0%	6.31	601.63	2.8%	637.21	5.9%		1.9%
43	9,001-10,000		0.1%	100.0%		650.53	6.51	627.40	-3.6%	6.27	667.45	2.6%	705.38	5.7%		1.8%
44	>10,000		0.0%	100.0%		650.53	6.51		-3.6%	6.27	667.45	2.6%	705.38	5.7%		1.8%
45	>10,000	17,029		100.070		1 050.55	0.51	027.40	-5.070	0.27	007.43	2.070	705.56	3.170	/10.19	1.070
45		17,029														

Note: Based on 2012 billing data.