

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Projected Annual Billing Determinants
Fiscal Year Ending September 30, 2022

| Ln. No. | Customer Class Description | Number of Bills | Billing Demand (kW) | Energy Sales (kWh) |
|------------|--|--------------------|---------------------------|--------------------------|
| | (a) | (b) | (c) | (d) |
| 1 | Residential Regular | 286,364 | 0 | 266,233,634 |
| 2 | Residential Net Metering | 1,588 | 0 | 1,295,769 |
| 3 | Total Residential | 287,952 | 0 | 267,529,403 |
| 4 | Commercial Regular | 37,416 | 0 | 111,923,908 |
| 5 | Commercial Net Metering | 120 | 0 | 550,196 |
| 6 | Total Commercial | 37,536 | 0 | 112,474,104 |
| 7 | Commercial Service Demand | 1,020 | 105,763 | 49,285,812 |
| 8 | Lighting | 6,723 | 0 | 3,781,570 |
| 9 | TOTAL Residential Service | 287,952 | 0 | 267,529,403 |
| 10 | TOTAL Commercial Service | 37,536 | 0 | 112,474,104 |
| 11 | TOTAL Commercial Service Demand | 1,020 | 105,763 | 49,285,812 |
| 12 | TOTAL Lighting | 6,723 | 0 | 3,781,570 |
| 13 | TOTAL SYSTEM | 333,231 | 105,763 | 433,070,889 |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Projected Annual Billing Determinants
Fiscal Year Ending September 30, 2023

| Ln. No. | Customer Class Description | Number of Bills | Billing Demand (kW) | Energy Sales (kWh) |
|------------|--|--------------------|---------------------------|--------------------------|
| | (a) | (b) | (c) | (d) |
| 1 | Residential Regular | 287,804 | 0 | 267,571,281 |
| 2 | Residential Net Metering | 1,588 | 0 | 1,295,769 |
| 3 | Total Residential | 289,392 | 0 | 268,867,050 |
| 4 | Commercial Regular | 37,416 | 0 | 111,923,908 |
| 5 | Commercial Net Metering | 120 | 0 | 550,196 |
| 6 | Total Commercial | 37,536 | 0 | 112,474,104 |
| 7 | Commercial Service Demand | 1,020 | 105,763 | 49,285,812 |
| 8 | Lighting | 6,723 | 0 | 3,781,570 |
| 9 | TOTAL Residential Service | 289,392 | 0 | 268,867,050 |
| 10 | TOTAL Commercial Service | 37,536 | 0 | 112,474,104 |
| 11 | TOTAL Commercial Service Demand | 1,020 | 105,763 | 49,285,812 |
| 12 | TOTAL Lighting | 6,723 | 0 | 3,781,570 |
| 13 | TOTAL SYSTEM | 334,671 | 105,763 | 434,408,536 |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Summary of Other Electric Revenues

Fiscal Year Ending September 30

| Ln. No. | Description | Projected FY 2022 [1] | Adjustments to Projected | Adjusted FY 2022 Revenues |
|------------|---------------------------------------|--------------------------|-----------------------------|---------------------------------|
| | (a) | (b) | (c) | (d) |
| | <u>Other Electric Revenues</u> | | | |
| 1 | Gas Transportation Revenues | \$5,061,617 | \$0 | \$5,061,617 |
| 2 | NSF and Bank Charges | 35,000 | 0 | 35,000 |
| 3 | Miscellaneous [2] | 255,590 | 0 | 255,590 |
| 4 | Service Charge | 670,000 | 0 | 670,000 |
| 5 | Penalties/Late Fees | 520,000 | 0 | 520,000 |
| 6 | Tampering Fines | 15,000 | 0 | 15,000 |
| 7 | Investments | 206,103 | 0 | 206,103 |
| 8 | FDOT-Reimbursement | 192,260 | 0 | 192,260 |
| 9 | Other | 30,000 | 0 | 30,000 |
| 10 | Water | 381,310 | 0 | 381,310 |
| 11 | Refuse | 32,770 | 0 | 32,770 |
| 12 | Local Sewer | 300,000 | 0 | 300,000 |
| 13 | Residential Payment Plan Revenues | 59,547 | 0 | 59,547 |
| 14 | Commercial Payment Plan Revenues | 26,500 | 0 | 26,500 |
| 15 | Contributions in Aid of Construction | 160,000 | 0 | 160,000 |
| 16 | Budget Calibration | 47,742 | 0 | 47,742 |
| 17 | Total Other Electric Revenues | \$7,993,439 | \$0 | \$7,993,439 |

[1] Based on the projected FY 2022 Other Revenues provided by the City.

[2] Pole Attachment Fees.

Table No. 3-4

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Calculation of Power Cost Adjustment (PCA)

Fiscal Year Ending September 30

| Ln. No. | Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | (a) | (b) | (c) | (d) | (e) | (f) |
| | <u>Power Costs [1]</u> | | | | | |
| 1 | FMPA St. Lucie Project | \$11,311,919 | \$10,734,240 | \$8,038,739 | \$8,038,739 | \$8,037,000 |
| 2 | FMPA Stanton Project | 2,544,328 | 2,428,222 | 1,975,310 | 2,074,134 | 2,178,057 |
| 3 | Supplemental Purchased Power | 9,222,373 | 9,815,125 | 8,515,560 | 7,296,856 | 7,784,610 |
| 4 | Solar | 0 | 434,880 | 1,234,976 | 2,658,503 | 2,677,348 |
| 5 | FPL Transmission | 2,105,482 | 2,114,309 | 2,124,881 | 2,135,505 | 2,146,182 |
| 6 | Total Power Costs | <u>\$25,184,102</u> | <u>\$25,526,777</u> | <u>\$21,889,466</u> | <u>\$22,203,737</u> | <u>\$22,823,197</u> |
| 7 | Total Energy Purchased (kWh) | 473,901,000 | 473,353,000 | 475,719,765 | 478,098,364 | 480,488,856 |
| 8 | Total Cost Per kWh Purchased | \$0.0531 | \$0.0539 | \$0.0460 | \$0.0464 | \$0.0475 |
| 9 | Total Energy Sales (kWh) [2] | 434,572,275 | 433,070,899 | 435,236,253 | 437,412,435 | 439,599,497 |
| 10 | Total Cost Per kWh Sold | <u>\$0.0580</u> | <u>\$0.0589</u> | <u>\$0.0503</u> | <u>\$0.0508</u> | <u>\$0.0519</u> |
| 11 | FMPA St. Lucie Project Fixed Costs | \$11,311,919 | \$10,734,240 | \$8,038,739 | \$8,038,739 | \$8,037,000 |
| 12 | FMPA Stanton Project Fixed Costs | <u>1,120,499</u> | <u>1,120,499</u> | <u>1,120,499</u> | <u>1,120,499</u> | <u>1,120,499</u> |
| 13 | Net Power Costs | \$12,751,684 | \$13,672,038 | \$12,730,228 | \$13,044,499 | \$13,665,698 |
| 14 | Transfer to Rate Stabilization Fund | <u>0</u> | <u>0</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 15 | Net Power Costs for PCA | \$12,751,684 | \$13,672,038 | \$13,230,228 | \$13,544,499 | \$14,165,698 |
| 16 | Calculated PCA per kWh | <u>\$0.0293</u> | <u>\$0.0316</u> | <u>\$0.0304</u> | <u>\$0.0310</u> | <u>\$0.0322</u> |

[1] FY 2021-2025 provided by the City's power supply consultant.

[2] FY 2022 from Table No. 2-2; FY 2023-2025 based on a growth rate of 0.5% per year.

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Table No. 6-1
Page 1 of 2

Summary of Existing and Proposed Rates and Charges

| Ln. No. | Rate Description (a) | Unit (b) | Existing Rates Effective October 1, 2019 (c) | Proposed Rates Effective January 1, 2022 (d) |
|--|----------------------------------|-------------|---|---|
| Residential Service | | | | |
| Schedule R-S | | | | |
| 1 | Monthly Customer Charge | \$/Mo. | \$10.53 | \$10.55 |
| <u>Energy Charges < 1,000 kWh's</u> | | | | |
| 2 | Base | \$/kWh | \$0.05148 | \$0.07200 |
| 3 | Power Cost Adjustment | \$/kWh | \$0.03578 | \$0.02950 |
| <u>Energy Charges > 1,000 kWh's</u> | | | | |
| 4 | Base | \$/kWh | \$0.07880 | \$0.09200 |
| 5 | Power Cost Adjustment | \$/kWh | \$0.03900 | \$0.03950 |
| 6 | <u>Capacity Charge All kWh's</u> | \$/kWh | \$0.01020 | - |
| 7 | Minimum Bill | \$/Mo. | \$31.40 | \$35.00 |
| Commercial Service | | | | |
| Schedule C-S | | | | |
| 8 | Monthly Customer Charge | \$/Mo. | \$16.66 | \$17.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 9 | Base | \$/kWh | \$0.07040 | \$0.08200 |
| 10 | Power Cost Adjustment | \$/kWh | \$0.03578 | \$0.03160 |
| 11 | Capacity | \$/kWh | \$0.01020 | - |
| 12 | Minimum Bill - Single Phase | \$/Mo. | \$50.00 | \$50.00 |
| 13 | Minimum Bill - Poly Phase | \$/Mo. | \$50.00 | \$100.00 |
| Commercial TOU Service | | | | |
| Schedule CT-S | | | | |
| 14 | Monthly Customer Charge | \$/Mo. | \$28.97 | \$30.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 15 | Off - Peak | \$/kWh | \$0.08460 | \$0.08400 |
| 16 | On - Peak | \$/kWh | \$0.26510 | \$0.26000 |
| Commercial Demand Service | | | | |
| Schedule CD-S | | | | |
| 17 | Monthly Customer Charge | \$/Mo. | \$120.00 | \$130.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 18 | Base | \$/kWh | \$0.03550 | \$0.04800 |
| 19 | Power Cost Adjustment | \$/kWh | \$0.02890 | \$0.03160 |
| 20 | Capacity | \$/kWh | \$0.01020 | - |
| 21 | Demand Charge | \$/kW | \$14.48 | \$12.00 |
| 22 | Minimum Bill | \$/Mo. | \$140.00 | \$250.00 |

CITY OF LAKE WORTH BEACH, FLORIDA
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Table No. 6-1
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Summary of Existing and Proposed Rates and Charges

| Ln. No. | Rate Description | Unit | Existing Rates Effective October 1, 2019 | Proposed Rates Effective January 1, 2022 |
|--------------------------------------|-------------------------------------|-----------|--|--|
| | (a) | (b) | (c) | (d) |
| Commercial Demand TOU Service | | | | |
| Schedule CDT-S | | | | |
| 23 | Monthly Customer Charge | \$/Mo. | \$130.32 | \$140.00 |
| Energy Charges All kWh's | | | | |
| 24 | Off - Peak | \$/kWh | \$0.06270 | \$0.06200 |
| 25 | On - Peak | \$/kWh | \$0.24320 | \$0.24000 |
| 26 | Demand Charge | \$/kW | \$7.39 | \$7.00 |
| Private Area Lighting | | | | |
| Schedule L-P | | | | |
| 27 | 175 W Mercury Vapor | \$/Mo. | \$11.63 | \$12.21 |
| 28 | 400 W Mercury Vapor | \$/Mo. | \$18.24 | \$19.15 |
| 29 | 1,000 W Mercury Vapor | \$/Mo. | \$35.89 | \$37.68 |
| 30 | 100 W Sodium Vapor | \$/Mo. | \$9.46 | \$9.93 |
| 31 | 250 W Sodium Vapor | \$/Mo. | \$13.58 | \$14.26 |
| 32 | 360 W Sodium Vapor | \$/Mo. | \$16.24 | \$17.05 |
| 33 | 400 W Sodium Vapor | \$/Mo. | \$16.33 | \$17.15 |
| 34 | 48 W LED | \$/Mo. | - | 20 \$9.00 |
| 35 | 70 W LED | \$/Mo. | - | 29 \$9.70 |
| 36 | 80 W LED | \$/Mo. | - | 33 \$9.70 |
| 37 | 101 W LED | \$/Mo. | - | 41 \$16.30 |
| 38 | 110 W LED | \$/Mo. | - | 45 \$16.30 |
| 39 | 133 W LED | \$/Mo. | - | 55 \$16.30 |
| 40 | 150 W LED | \$/Mo. | - | 62 \$16.30 |
| 41 | Wood Pole and Span | \$/Mo. | \$2.55 | \$10.00 |
| 42 | Concrete Pole and Span | \$/Mo. | \$3.82 | \$15.00 |
| 43 | Underground Conductors up to 150 ft | \$/ft/Mo. | \$1.27 | \$1.33 |
| 44 | Underground Conductors 150-300 ft | \$/ft/Mo. | \$2.55 | \$2.68 |
| Street Lighting | | | | |
| Schedule L-S | | | | |
| 45 | 100 W Sodium Vapor | \$/Mo. | \$7.48 | \$7.85 |
| 46 | 150 W Sodium Vapor | \$/Mo. | \$8.89 | \$9.33 |
| 47 | 250 W Sodium Vapor | \$/Mo. | \$11.68 | \$12.26 |
| 48 | 360 W Sodium Vapor | \$/Mo. | \$14.47 | \$15.19 |
| 49 | 400 W Sodium Vapor | \$/Mo. | \$16.28 | \$17.09 |
| 50 | 48 W LED | \$/Mo. | - | 20 \$9.00 |
| 51 | 70 W LED | \$/Mo. | - | 29 \$9.70 |
| 52 | 80 W LED | \$/Mo. | - | 33 \$9.70 |
| 53 | 101 W LED | \$/Mo. | - | 41 \$16.30 |
| 54 | 110 W LED | \$/Mo. | - | 45 \$16.30 |
| 55 | 133 W LED | \$/Mo. | - | 55 \$16.30 |
| 56 | 150 W LED | \$/Mo. | - | 62 \$16.30 |
| 50 | Wood Pole and Span | \$/Mo. | \$2.55 | \$10.00 |
| 57 | Concrete Pole and Span | \$/Mo. | \$3.82 | \$15.00 |
| 58 | Underground Conductors up to 150 ft | \$/ft/Mo. | \$1.27 | \$1.33 |
| 59 | Underground Conductors 150-300 ft | \$/ft/Mo. | \$2.55 | \$2.68 |

CITY OF LAKE WORTH BEACH, FLORIDA
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Table No. 6-1
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Summary of Existing and Proposed Rates and Charges

| Ln. No. | Rate Description | Unit | Existing Rates Effective October 1, 2019 | Proposed Rates Effective January 1, 2023 |
|--|-----------------------------|--------|--|--|
| | (a) | (b) | (c) | (d) |
| Residential Service | | | | |
| Schedule R-S | | | | |
| 1 | Monthly Customer Charge | \$/Mo. | \$10.53 | \$11.00 |
| <u>Energy Charges < 1,000 kWh's</u> | | | | |
| 2 | Base | \$/kWh | \$0.05148 | \$0.07800 |
| 3 | Power Cost Adjustment | \$/kWh | \$0.03578 | \$0.02830 |
| <u>Energy Charges > 1,000 kWh's</u> | | | | |
| 4 | Base | \$/kWh | \$0.07880 | \$0.09800 |
| 5 | Power Cost Adjustment | \$/kWh | \$0.03900 | \$0.03830 |
| 6 | Capacity Charge All kWh's | \$/kWh | \$0.01020 | - |
| 7 | Minimum Bill | \$/Mo. | \$31.40 | \$35.00 |
| Commercial Service | | | | |
| Schedule C-S | | | | |
| 8 | Monthly Customer Charge | \$/Mo. | \$16.66 | \$17.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 9 | Base | \$/kWh | \$0.07040 | \$0.08100 |
| 10 | Power Cost Adjustment | \$/kWh | \$0.03578 | \$0.03040 |
| 11 | Capacity | \$/kWh | \$0.01020 | - |
| 12 | Minimum Bill - Single Phase | \$/Mo. | \$50.00 | \$50.00 |
| 13 | Minimum Bill - Poly Phase | \$/Mo. | \$50.00 | \$100.00 |
| Commercial TOU Service | | | | |
| Schedule CT-S | | | | |
| 14 | Monthly Customer Charge | \$/Mo. | \$28.97 | \$30.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 15 | Off - Peak | \$/kWh | \$0.08460 | \$0.08400 |
| 16 | On - Peak | \$/kWh | \$0.26510 | \$0.26000 |
| Commercial Demand Service | | | | |
| Schedule CD-S | | | | |
| 17 | Monthly Customer Charge | \$/Mo. | \$120.00 | \$130.00 |
| <u>Energy Charges All kWh's</u> | | | | |
| 18 | Base | \$/kWh | \$0.03550 | \$0.04700 |
| 19 | Power Cost Adjustment | \$/kWh | \$0.02890 | \$0.03040 |
| 20 | Capacity | \$/kWh | \$0.01020 | - |
| 21 | Demand Charge | \$/kW | \$14.48 | \$12.00 |
| 22 | Minimum Bill | \$/Mo. | \$140.00 | \$250.00 |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Table No. 6-1
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Summary of Existing and Proposed Rates and Charges

| Ln. No. | Rate Description | Unit | Existing Rates Effective October 1, 2019 | Proposed Rates Effective January 1, 2023 |
|--------------------------------------|-------------------------------------|-----------|--|--|
| | (a) | (b) | (c) | (d) |
| Commercial Demand TOU Service | | | | |
| Schedule CDT-S | | | | |
| 23 | Monthly Customer Charge | \$/Mo. | \$130.32 | \$140.00 |
| Energy Charges All kWh's | | | | |
| 24 | Off - Peak | \$/kWh | \$0.06270 | \$0.06200 |
| 25 | On - Peak | \$/kWh | \$0.24320 | \$0.24000 |
| 26 | Demand Charge | \$/kW | \$7.39 | \$7.00 |
| Private Area Lighting | | | | |
| Schedule L-P | | | | |
| 27 | 175 W Mercury Vapor | \$/Mo. | \$11.63 | \$12.21 |
| 28 | 400 W Mercury Vapor | \$/Mo. | \$18.24 | \$19.15 |
| 29 | 1,000 W Mercury Vapor | \$/Mo. | \$35.89 | \$37.68 |
| 30 | 100 W Sodium Vapor | \$/Mo. | \$9.46 | \$9.93 |
| 31 | 250 W Sodium Vapor | \$/Mo. | \$13.58 | \$14.26 |
| 32 | 360 W Sodium Vapor | \$/Mo. | \$16.24 | \$17.05 |
| 33 | 400 W Sodium Vapor | \$/Mo. | \$16.33 | \$17.15 |
| 34 | 48 W LED | \$/Mo. | - | 20 \$9.00 |
| 35 | 70 W LED | \$/Mo. | - | 29 \$9.70 |
| 36 | 80 W LED | \$/Mo. | - | 33 \$9.70 |
| 37 | 101 W LED | \$/Mo. | - | 41 \$16.30 |
| 38 | 110 W LED | \$/Mo. | - | 45 \$16.30 |
| 39 | 133 W LED | \$/Mo. | - | 55 \$16.30 |
| 40 | 150 W LED | \$/Mo. | - | 62 \$16.30 |
| 41 | Wood Pole and Span | \$/Mo. | \$2.55 | \$10.00 |
| 42 | Concrete Pole and Span | \$/Mo. | \$3.82 | \$15.00 |
| 43 | Underground Conductors up to 150 ft | \$/ft/Mo. | \$1.27 | \$1.33 |
| 44 | Underground Conductors 150-300 ft | \$/ft/Mo. | \$2.55 | \$2.68 |
| Street Lighting | | | | |
| Schedule L-S | | | | |
| 45 | 100 W Sodium Vapor | \$/Mo. | \$7.48 | \$7.85 |
| 46 | 150 W Sodium Vapor | \$/Mo. | \$8.89 | \$9.33 |
| 47 | 250 W Sodium Vapor | \$/Mo. | \$11.68 | \$12.26 |
| 48 | 360 W Sodium Vapor | \$/Mo. | \$14.47 | \$15.19 |
| 49 | 400 W Sodium Vapor | \$/Mo. | \$16.28 | \$17.09 |
| 50 | 48 W LED | \$/Mo. | - | 20 \$9.00 |
| 51 | 70 W LED | \$/Mo. | - | 29 \$9.70 |
| 52 | 80 W LED | \$/Mo. | - | 33 \$9.70 |
| 53 | 101 W LED | \$/Mo. | - | 41 \$16.30 |
| 54 | 110 W LED | \$/Mo. | - | 45 \$16.30 |
| 55 | 133 W LED | \$/Mo. | - | 55 \$16.30 |
| 56 | 150 W LED | \$/Mo. | - | 62 \$16.30 |
| 50 | Wood Pole and Span | \$/Mo. | \$2.55 | \$10.00 |
| 57 | Concrete Pole and Span | \$/Mo. | \$3.82 | \$15.00 |
| 58 | Underground Conductors up to 150 ft | \$/ft/Mo. | \$1.27 | \$1.33 |
| 59 | Underground Conductors 150-300 ft | \$/ft/Mo. | \$2.55 | \$2.68 |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

**Projected Revenues at
PROPOSED RATES
Fiscal Year Ending September 30, 2022**

| Ln. No. | Customer Class Description (a) | Proposed Rate (b) | Billing Determinants (c) | Base Rate Revenue (d) | Power Cost Adjustment (e) | Total Revenue (f) |
|---------------------------------|--|-------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------|
| Residential Regular | | | | | | |
| 1 | Customer Charge | \$ 10.55 | 286,364 | \$ 3,021,140 | \$ - | \$ 3,021,140 |
| 2 | Energy Charge < 1,000 kWhs | \$ 0.07200 | 210,058,337 | 15,124,200 | - | 15,124,200 |
| 3 | Energy Charge > 1,000 kWhs | \$ 0.09200 | 56,175,297 | 5,168,127 | - | 5,168,127 |
| 4 | Power Cost Adjustment < 1,000 kWhs | \$ 0.02950 | 210,058,337 | - | 6,196,721 | 6,196,721 |
| 5 | Power Cost Adjustment > 1,000 kWhs | \$ 0.03950 | 56,175,297 | - | 2,218,924 | 2,218,924 |
| 6 | Capacity Charge | \$ - | 266,233,634 | - | - | - |
| 7 | <i>Subtotal Residential Regular</i> | | | \$ 23,313,468 | \$ 8,415,645 | \$ 31,729,113 |
| Residential Net Metering | | | | | | |
| 8 | Customer Charge | \$ 10.55 | 1,588 | \$ 16,753 | \$ - | \$ 16,753 |
| 9 | Energy Charge < 1,000 kWhs | \$ 0.07200 | 1,022,362 | 73,610 | - | 73,610 |
| 10 | Energy Charge > 1,000 kWhs | \$ 0.09200 | 273,407 | 25,153 | - | 25,153 |
| 11 | Power Cost Adjustment < 1,000 kWhs | \$ 0.02950 | 1,022,362 | - | 30,160 | 30,160 |
| 12 | Power Cost Adjustment > 1,000 kWhs | \$ 0.03950 | 273,407 | - | 10,800 | 10,800 |
| 13 | Capacity Charge | \$ - | 1,295,769 | - | - | - |
| 14 | <i>Subtotal Residential Net Metering</i> | | | \$ 115,517 | \$ 40,959 | \$ 156,476 |
| 15 | Residential Minimum Bill Revenue | \$35.00 | 23,160 | \$ 566,262 | \$ - | \$ 566,262 |
| 16 | Total Residential | | <u>267,529,403</u> | <u>\$ 23,995,247</u> | <u>\$ 8,456,604</u> | <u>\$ 32,451,851</u> |
| Commercial Regular | | | | | | |
| 17 | Customer Charge | \$ 17.00 | 37,416 | \$ 636,072 | \$ - | \$ 636,072 |
| 18 | Energy Charge | \$ 0.08200 | 111,923,908 | 9,177,760 | - | 9,177,760 |
| 19 | Capacity Charge | \$ - | 111,923,908 | - | - | - |
| 20 | Power Cost Adjustment | \$ 0.03160 | 111,923,908 | - | 3,536,795 | 3,536,795 |
| 21 | <i>Subtotal Commercial Regular</i> | | | \$ 9,813,832 | \$ 3,536,795 | \$ 13,350,628 |
| Commercial Net Metering | | | | | | |
| 22 | Customer Charge | \$ 17.00 | 120 | \$ 2,040 | \$ - | \$ 2,040 |
| 23 | Energy Charge | \$ 0.08200 | 550,196 | 45,116 | - | 45,116 |
| 24 | Capacity Charge | \$ - | 550,196 | - | - | - |
| 25 | Power Cost Adjustment | \$ 0.03160 | 550,196 | - | 17,386 | 17,386 |
| 26 | <i>Subtotal Commercial Net Metering</i> | | | \$ 47,156 | \$ 17,386 | \$ 64,542 |
| 27 | Commercial Minimum Bill Revenue -1Ph | \$50.00 | 6,240 | \$ 205,920 | \$ - | \$ 205,920 |
| 28 | Commercial Minimum Bill Revenue -PolyPh | \$100.00 | 1,440 | \$ 119,520 | \$ - | \$ 119,520 |
| 29 | Total Commercial | | <u>112,474,104</u> | <u>\$ 10,186,429</u> | <u>\$ 3,554,182</u> | <u>\$ 13,740,610</u> |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

**Projected Revenues at
PROPOSED RATES
Fiscal Year Ending September 30, 2022**

| Ln. No. | Customer Class Description (a) | Proposed Rate (b) | Billing Determinants (c) | Base Rate Revenue (d) | Power Cost Adjustment (e) | Total Revenue (f) |
|------------|---|-------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------|
| | Commercial Service Demand | | | | | |
| 30 | Customer Charge | \$ 130.00 | 1,020 | \$ 132,600 | \$ - | \$ 132,600 |
| 31 | Energy Charge | \$ 0.04800 | 49,285,812 | 2,365,719 | - | 2,365,719 |
| 32 | Capacity Charge | \$ - | 49,285,812 | - | - | - |
| 33 | Power Cost Adjustment | \$ 0.03160 | 49,285,812 | - | 1,557,432 | 1,557,432 |
| 34 | Demand Charge | \$ 12.00 | 105,763 | 1,269,156 | - | 1,269,156 |
| 35 | Total Commercial Service Demand | | | \$ 3,767,475 | \$ 1,557,432 | \$ 5,324,907 |
| 36 | Total Private Area Lighting | | 1,233,570 | \$ 262,500 | | \$ 262,500 |
| 37 | Total Street Lights | | 2,548,000 | \$ 372,750 | | \$ 372,750 |
| 38 | TOTAL RATE REVENUES | | | <u>\$ 38,584,400</u> | <u>\$ 13,568,218</u> | <u>\$ 52,152,618</u> |
| 39 | OTHER REVENUES | | | | | <u>7,993,439</u> |
| 40 | TOTAL REVENUES | | | | | <u>\$ 60,146,057</u> |
| 41 | ADJUSTED FOR 1/22 EFFECTIVE DATE | | | | | <u>\$ 59,912,790</u> |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

**Projected Revenues at
PROPOSED RATES
Fiscal Year Ending September 30, 2023**

| Ln. No. | Customer Class Description (a) | Proposed Rate (b) | Billing Determinants (c) | Base Rate Revenue (d) | Power Cost Adjustment (e) | Total Revenue (f) |
|---------------------------------|--|-------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------|
| Residential Regular | | | | | | |
| 1 | Customer Charge | \$ 11.00 | 287,804 | \$ 3,165,844 | \$ - | \$ 3,165,844 |
| 2 | Energy Charge < 1,000 kWhs | \$ 0.07800 | 211,113,741 | 16,466,872 | - | 16,466,872 |
| 3 | Energy Charge > 1,000 kWhs | \$ 0.09800 | 56,457,540 | 5,532,839 | - | 5,532,839 |
| 4 | Power Cost Adjustment < 1,000 kWhs | \$ 0.02830 | 211,113,741 | - | 5,974,519 | 5,974,519 |
| 5 | Power Cost Adjustment > 1,000 kWhs | \$ 0.03830 | 56,457,540 | - | 2,162,324 | 2,162,324 |
| 6 | Capacity Charge | \$ - | 267,571,281 | - | - | - |
| 7 | <i>Subtotal Residential Regular</i> | | | \$ 25,165,555 | \$ 8,136,843 | \$ 33,302,397 |
| Residential Net Metering | | | | | | |
| 8 | Customer Charge | \$ 11.00 | 1,588 | \$ 17,468 | \$ - | \$ 17,468 |
| 9 | Energy Charge < 1,000 kWhs | \$ 0.07800 | 1,022,362 | 79,744 | - | 79,744 |
| 10 | Energy Charge > 1,000 kWhs | \$ 0.09800 | 273,407 | 26,794 | - | 26,794 |
| 11 | Power Cost Adjustment < 1,000 kWhs | \$ 0.02830 | 1,022,362 | - | 28,933 | 28,933 |
| 12 | Power Cost Adjustment > 1,000 kWhs | \$ 0.03830 | 273,407 | - | 10,472 | 10,472 |
| 13 | Capacity Charge | \$ - | 1,295,769 | - | - | - |
| 14 | <i>Subtotal Residential Net Metering</i> | | | \$ 124,006 | \$ 39,404 | \$ 163,411 |
| 15 | Residential Minimum Bill Revenue | \$35.00 | 23,160 | \$ 555,840 | \$ - | \$ 555,840 |
| 16 | Total Residential | | <u>268,867,050</u> | <u>\$ 25,845,401</u> | <u>\$ 8,176,247</u> | <u>\$ 34,021,648</u> |
| Commercial Regular | | | | | | |
| 17 | Customer Charge | \$ 17.00 | 37,416 | \$ 636,072 | \$ - | \$ 636,072 |
| 18 | Energy Charge | \$ 0.08100 | 111,923,908 | 9,065,837 | - | 9,065,837 |
| 19 | Capacity Charge | \$ - | 111,923,908 | - | - | - |
| 20 | Power Cost Adjustment | \$ 0.03040 | 111,923,908 | - | 3,402,487 | 3,402,487 |
| 21 | <i>Subtotal Commercial Regular</i> | | | \$ 9,701,909 | \$ 3,402,487 | \$ 13,104,395 |
| Commercial Net Metering | | | | | | |
| 22 | Customer Charge | \$ 17.00 | 120 | \$ 2,040 | \$ - | \$ 2,040 |
| 23 | Energy Charge | \$ 0.08100 | 550,196 | 44,566 | - | 44,566 |
| 24 | Capacity Charge | \$ - | 550,196 | - | - | - |
| 25 | Power Cost Adjustment | \$ 0.03040 | 550,196 | - | 16,726 | 16,726 |
| 26 | <i>Subtotal Commercial Net Metering</i> | | | \$ 46,606 | \$ 16,726 | \$ 63,332 |
| 27 | Commercial Minimum Bill Revenue -1Ph | \$50.00 | 6,240 | \$ 205,920 | \$ - | \$ 205,920 |
| 28 | Commercial Minimum Bill Revenue -PolyPh | \$100.00 | 1,440 | \$ 119,520 | \$ - | \$ 119,520 |
| 29 | Total Commercial | | <u>112,474,104</u> | <u>\$ 10,073,954</u> | <u>\$ 3,419,213</u> | <u>\$ 13,493,167</u> |

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

**Projected Revenues at
PROPOSED RATES
Fiscal Year Ending September 30, 2023**

| Ln. No. | Customer Class Description (a) | Proposed Rate (b) | Billing Determinants (c) | Base Rate Revenue (d) | Power Cost Adjustment (e) | Total Revenue (f) |
|----------------------------------|---|-------------------------|--------------------------------|-----------------------------|---------------------------------|-------------------------|
| Commercial Service Demand | | | | | | |
| 30 | Customer Charge | \$ 130.00 | 1,020 | \$ 132,600 | \$ - | \$ 132,600 |
| 31 | Energy Charge | \$ 0.04700 | 49,285,812 | 2,316,433 | - | 2,316,433 |
| 32 | Capacity Charge | \$ - | 49,285,812 | - | - | - |
| 33 | Power Cost Adjustment | \$ 0.03040 | 49,285,812 | - | 1,498,289 | 1,498,289 |
| 34 | Demand Charge | \$ 12.00 | 105,763 | 1,269,156 | - | 1,269,156 |
| 35 | Total Commercial Service Demand | | | \$ 3,718,189 | \$ 1,498,289 | \$ 5,216,478 |
| 36 | Total Private Area Lighting | | 1,233,570 | \$ 262,500 | | \$ 262,500 |
| 37 | Total Street Lights | | 2,548,000 | \$ 372,750 | | \$ 372,750 |
| 38 | TOTAL RATE REVENUES | | | \$ 40,272,794 | \$ 13,093,748 | \$ 53,366,543 |
| 39 | OTHER REVENUES | | | | | 7,993,439 |
| 40 | TOTAL REVENUES | | | | | \$ 61,359,982 |
| 41 | ADJUSTED FOR 1/23 EFFECTIVE DATE | | | | | \$ 61,056,684 |

CITY OF LAKE WORTH BEACH, FLORIDA

Electric Cost of Service Study

Comparison of Existing and Proposed Residential Service Rates [1]

| | | | Residential Service | | | |
|-----------------|-----------------|----------|----------------------------|----------------------|--|--|
| | | | Existing | Proposed 2022 | | |
| Customer Charge | | (\$) | \$10.53 | \$10.55 | | |
| Energy Charge | First 1,000 kWh | (\$/kWh) | \$0.05148 | \$0.07200 | | |
| Energy Charge | Additional kWh | (\$/kWh) | \$0.07880 | \$0.09200 | | |
| PCA [2] | First 1,000 kWh | (\$/kWh) | \$0.03578 | \$0.02950 | | |
| PCA [2] | Additional kWh | (\$/kWh) | \$0.03900 | \$0.03950 | | |
| Capacity Charge | All kWh | (\$/kWh) | \$0.01020 | - | | |

| Usage (kWh) | Existing | | Proposed | | Difference | |
|----------------|-----------------|--------------------------|-----------------|--------------------------|-------------------|--------------------------|
| | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) |
| 500 | 59.26 | 11.852 | 61.30 | 12.260 | 2.04 | 0.408 |
| 600 | 69.01 | 11.501 | 71.45 | 11.908 | 2.44 | 0.407 |
| 700 | 78.75 | 11.250 | 81.60 | 11.657 | 2.85 | 0.407 |
| 800 | 88.50 | 11.062 | 91.75 | 11.469 | 3.25 | 0.406 |
| 900 | 98.24 | 10.916 | 101.90 | 11.322 | 3.66 | 0.406 |
| 1,000 | 107.99 | 10.799 | 112.05 | 11.205 | 4.06 | 0.406 |
| 1,100 | 120.79 | 10.981 | 125.20 | 11.382 | 4.41 | 0.401 |
| 1,200 | 133.59 | 11.133 | 138.35 | 11.529 | 4.76 | 0.397 |
| 1,300 | 146.39 | 11.261 | 151.50 | 11.654 | 5.11 | 0.393 |
| 1,400 | 159.19 | 11.371 | 164.65 | 11.761 | 5.46 | 0.390 |
| 1,500 | 171.99 | 11.466 | 177.80 | 11.853 | 5.81 | 0.387 |
| 2,000 | 235.99 | 11.800 | 243.55 | 12.178 | 7.56 | 0.378 |
| 2,500 | 299.99 | 12.000 | 309.30 | 12.372 | 9.31 | 0.372 |
| 3,000 | 363.99 | 12.133 | 375.05 | 12.502 | 11.06 | 0.369 |
| 4,000 | 491.99 | 12.300 | 506.55 | 12.664 | 14.56 | 0.364 |
| 5,000 | 619.99 | 12.400 | 638.05 | 12.761 | 18.06 | 0.361 |

[1] Amounts shown reflect single phase, inside the City service.

[2] Proposed Power Cost Adjustment is for the fiscal year 2022.

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Comparison of Existing and Proposed General Service Non-Demand Rates [1]

| | | | | General Service Non-Demand | | | |
|---------------------------|-----------------|--------------------------|-----------------|-----------------------------------|----------------------|--------------------------|--|
| | | | | Existing | Proposed 2022 | | |
| Customer Charge | | (\$) | | \$16.66 | \$17.00 | | |
| Energy Charge | All kWh | (\$/kWh) | | \$0.07040 | \$0.08200 | | |
| Power Cost Adjustment [2] | | (\$/kWh) | | \$0.03578 | \$0.03160 | | |
| Capacity Charge | | (\$/kWh) | | \$0.01020 | - | | |
| Usage (kWh) | Existing | | Proposed | | Difference | | |
| | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | |
| 1,000 | 133.04 | 13.304 | 130.60 | 13.060 | (2.44) | (0.244) | |
| 1,250 | 162.14 | 12.971 | 159.00 | 12.720 | (3.13) | (0.251) | |
| 1,500 | 191.23 | 12.749 | 187.40 | 12.493 | (3.83) | (0.255) | |
| 1,750 | 220.33 | 12.590 | 215.80 | 12.331 | (4.52) | (0.259) | |
| 1,900 | 237.78 | 12.515 | 232.84 | 12.255 | (4.94) | (0.260) | |
| 2,000 | 249.42 | 12.471 | 244.20 | 12.210 | (5.22) | (0.261) | |
| 3,000 | 365.80 | 12.193 | 357.80 | 11.927 | (8.00) | (0.267) | |
| 4,000 | 482.18 | 12.055 | 471.40 | 11.785 | (10.78) | (0.270) | |
| 5,000 | 598.56 | 11.971 | 585.00 | 11.700 | (13.56) | (0.271) | |
| 6,000 | 714.94 | 11.916 | 698.60 | 11.643 | (16.34) | (0.272) | |
| 7,000 | 831.32 | 11.876 | 812.20 | 11.603 | (19.12) | (0.273) | |
| 8,000 | 947.70 | 11.846 | 925.80 | 11.573 | (21.90) | (0.274) | |
| 9,000 | 1,064.08 | 11.823 | 1,039.40 | 11.549 | (24.68) | (0.274) | |
| 10,000 | 1,180.46 | 11.805 | 1,153.00 | 11.530 | (27.46) | (0.275) | |

[1] Amounts shown reflect single phase, inside the City service.

[2] Proposed Power Cost Adjustment is for the fiscal year 2022.

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Comparison of Existing and Proposed Rates for General Service Demand [1]

| | | | | | General Service Demand | | | |
|---------------------------|------------|----------------|----------------|--------------------------|-------------------------------|--------------------------|----------------|--------------------------|
| | | | | | Existing | Proposed 2022 | | |
| Customer Charge | | | | | (\$) | \$120.00 | \$130.00 | |
| Demand Charge | | | | | (\$/kW) | \$14.48 | \$12.00 | |
| Energy Charge All kWh | | | | | (\$/kWh) | \$0.03550 | \$0.04800 | |
| Power Cost Adjustment [2] | | | | | (\$/kWh) | \$0.02890 | \$0.03160 | |
| Capacity Charge | | | | | (\$/kWh) | \$0.01020 | - | |
| Demand (kW) | Hours | Usage (kWh) | Existing | | Proposed | | Difference | |
| | | | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) |
| 30 | 200 | 6,000 | 1,002.00 | 16.700 | 967.60 | 16.127 | (34.40) | (0.573) |
| | 300 | 9,000 | 1,225.80 | 13.620 | 1,206.40 | 13.404 | (19.40) | (0.216) |
| | 400 | 12,000 | 1,449.60 | 12.080 | 1,445.20 | 12.043 | (4.40) | (0.037) |
| 150 | 200 | 30,000 | 4,530.00 | 15.100 | 4,318.00 | 14.393 | (212.00) | (0.707) |
| | 300 | 45,000 | 5,649.00 | 12.553 | 5,512.00 | 12.249 | (137.00) | (0.304) |
| | 400 | 60,000 | 6,768.00 | 11.280 | 6,706.00 | 11.177 | (62.00) | (0.103) |
| 500 | 200 | 100,000 | 14,820.00 | 14.820 | 14,090.00 | 14.090 | (730.00) | (0.730) |
| | 300 | 150,000 | 18,550.00 | 12.367 | 18,070.00 | 12.047 | (480.00) | (0.320) |
| | 400 | 200,000 | 22,280.00 | 11.140 | 22,050.00 | 11.025 | (230.00) | (0.115) |

[1] Amounts shown reflect inside the City service, and exclude any applicable primary service discount or power factor correction.

[2] Proposed Power Cost Adjustment is for the fiscal year 2022.

CITY OF LAKE WORTH BEACH, FLORIDA

Electric Cost of Service Study

Comparison of Existing and Proposed Residential Service Rates [1]

| | | | | Residential Service | |
|-----------------|-----------------|----------|--|---------------------|---------------|
| | | | | Existing | Proposed 2023 |
| Customer Charge | | (\$) | | \$10.55 | \$11.00 |
| Energy Charge | First 1,000 kWh | (\$/kWh) | | \$0.07200 | \$0.07800 |
| Energy Charge | Additional kWh | (\$/kWh) | | \$0.09200 | \$0.09800 |
| PCA [2] | First 1,000 kWh | (\$/kWh) | | \$0.02950 | \$0.02830 |
| PCA [2] | Additional kWh | (\$/kWh) | | \$0.03950 | \$0.03830 |

| Usage (kWh) | Existing | | Proposed | | Difference | |
|----------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|
| | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) |
| 500 | 61.30 | 12.260 | 64.15 | 12.830 | 2.85 | 0.570 |
| 600 | 71.45 | 11.908 | 74.78 | 12.463 | 3.33 | 0.555 |
| 700 | 81.60 | 11.657 | 85.41 | 12.201 | 3.81 | 0.544 |
| 800 | 91.75 | 11.469 | 96.04 | 12.005 | 4.29 | 0.536 |
| 900 | 101.90 | 11.322 | 106.67 | 11.852 | 4.77 | 0.530 |
| 1,000 | 112.05 | 11.205 | 117.30 | 11.730 | 5.25 | 0.525 |
| 1,100 | 125.20 | 11.382 | 130.93 | 11.903 | 5.73 | 0.521 |
| 1,200 | 138.35 | 11.529 | 144.56 | 12.047 | 6.21 | 0.518 |
| 1,300 | 151.50 | 11.654 | 158.19 | 12.168 | 6.69 | 0.515 |
| 1,400 | 164.65 | 11.761 | 171.82 | 12.273 | 7.17 | 0.512 |
| 1,500 | 177.80 | 11.853 | 185.45 | 12.363 | 7.65 | 0.510 |
| 2,000 | 243.55 | 12.178 | 253.60 | 12.680 | 10.05 | 0.503 |
| 2,500 | 309.30 | 12.372 | 321.75 | 12.870 | 12.45 | 0.498 |
| 3,000 | 375.05 | 12.502 | 389.90 | 12.997 | 14.85 | 0.495 |
| 4,000 | 506.55 | 12.664 | 526.20 | 13.155 | 19.65 | 0.491 |
| 5,000 | 638.05 | 12.761 | 662.50 | 13.250 | 24.45 | 0.489 |

[1] Amounts shown reflect single phase, inside the City service.

[2] Proposed Power Cost Adjustment is for the fiscal year 2023.

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Comparison of Existing and Proposed General Service Non-Demand Rates [1]

| | | | | General Service Non-Demand | |
|---------------------------|---------|----------|--|-----------------------------------|----------------------|
| | | | | Existing | Proposed 2023 |
| Customer Charge | | (\$) | | \$17.00 | \$17.00 |
| Energy Charge | All kWh | (\$/kWh) | | \$0.08200 | \$0.08100 |
| Power Cost Adjustment [2] | | (\$/kWh) | | \$0.03160 | \$0.03040 |

| Usage (kWh) | Existing | | Proposed | | Difference | |
|----------------|-----------------|--------------------------|-----------------|--------------------------|-------------------|--------------------------|
| | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) |
| 1,000 | 130.60 | 13.060 | 128.40 | 12.840 | (2.20) | (0.220) |
| 1,250 | 159.00 | 12.720 | 156.25 | 12.500 | (2.75) | (0.220) |
| 1,500 | 187.40 | 12.493 | 184.10 | 12.273 | (3.30) | (0.220) |
| 1,750 | 215.80 | 12.331 | 211.95 | 12.111 | (3.85) | (0.220) |
| 1,900 | 232.84 | 12.255 | 228.66 | 12.035 | (4.18) | (0.220) |
| 2,000 | 244.20 | 12.210 | 239.80 | 11.990 | (4.40) | (0.220) |
| 3,000 | 357.80 | 11.927 | 351.20 | 11.707 | (6.60) | (0.220) |
| 4,000 | 471.40 | 11.785 | 462.60 | 11.565 | (8.80) | (0.220) |
| 5,000 | 585.00 | 11.700 | 574.00 | 11.480 | (11.00) | (0.220) |
| 6,000 | 698.60 | 11.643 | 685.40 | 11.423 | (13.20) | (0.220) |
| 7,000 | 812.20 | 11.603 | 796.80 | 11.383 | (15.40) | (0.220) |
| 8,000 | 925.80 | 11.573 | 908.20 | 11.353 | (17.60) | (0.220) |
| 9,000 | 1,039.40 | 11.549 | 1,019.60 | 11.329 | (19.80) | (0.220) |
| 10,000 | 1,153.00 | 11.530 | 1,131.00 | 11.310 | (22.00) | (0.220) |

[1] Amounts shown reflect single phase, inside the City service.

[2] Proposed Power Cost Adjustment is for the fiscal year 2023.

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Comparison of Existing and Proposed Rates for General Service Demand [1]

| | | | | | General Service Demand | | | |
|----------------|-------|---------------------------|----------------|--------------------------|------------------------|--------------------------|----------------|--------------------------|
| | | | | | Existing | Proposed 2023 | | |
| | | Customer Charge | | (\$) | \$130.00 | \$130.00 | | |
| | | Demand Charge | | (\$/kW) | \$12.00 | \$12.00 | | |
| | | Energy Charge | All kWh | (\$/kWh) | \$0.04800 | \$0.04700 | | |
| | | Power Cost Adjustment [2] | | (\$/kWh) | \$0.03160 | \$0.03040 | | |
| - | | | | | | | | |
| Demand (kW) | Hours | Usage (kWh) | Existing | | Proposed | | Difference | |
| | | | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) | Amount (\$) | Unit Cost (Cents/kWh) |
| 30 | 200 | 6,000 | 967.60 | 16.127 | 954.40 | 15.907 | (13.20) | (0.220) |
| | 300 | 9,000 | 1,206.40 | 13.404 | 1,186.60 | 13.184 | (19.80) | (0.220) |
| | 400 | 12,000 | 1,445.20 | 12.043 | 1,418.80 | 11.823 | (26.40) | (0.220) |
| | | | | | | | | |
| 150 | 200 | 30,000 | 4,318.00 | 14.393 | 4,252.00 | 14.173 | (66.00) | (0.220) |
| | 300 | 45,000 | 5,512.00 | 12.249 | 5,413.00 | 12.029 | (99.00) | (0.220) |
| | 400 | 60,000 | 6,706.00 | 11.177 | 6,574.00 | 10.957 | (132.00) | (0.220) |
| | | | | | | | | |
| 500 | 200 | 100,000 | 14,090.00 | 14.090 | 13,870.00 | 13.870 | (220.00) | (0.220) |
| | 300 | 150,000 | 18,070.00 | 12.047 | 17,740.00 | 11.827 | (330.00) | (0.220) |
| | 400 | 200,000 | 22,050.00 | 11.025 | 21,610.00 | 10.805 | (440.00) | (0.220) |

[1] Amounts shown reflect inside the City service, and exclude any applicable primary service discount or power factor correction.

[2] Proposed Power Cost Adjustment is for the fiscal year 2023.