

**ATTACHMENT D**

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Proposed Surcharge to Fund Low Income Bill Assistance Program (Schedule 91) - Estimated Impact on Revenues from Sales to Ultimate Customers

Class	Schedule	Twelve Months Ending June 2019			Schedule 91								
		MWH	Monthly Bills <sup>1</sup>	Base Revenue (\$000)	Price (\$/Monthly Bill)			Revenue (\$000)			Percentage of Base Revenue		
					Present	Proposed	Change	Present	Proposed	Change	Present	Proposed	Change
A	B	C	D	E	F	G	H	I	J	K	L	M	N
							=G-F	=D*F	=D*G	=D*H	=I/E	=J/E	=K/E
Residential Service	16 & 18	1,449,651	1,232,744	141,146	0.74	2.00	1.26	912	2,465	1,553	0.6%	1.7%	1.1%
Low Income Bill Assistance Program	17	75,067	60,732	7,309	-	-	-	-	-	-	0.0%	0.0%	0.0%
<b>Total - Residential</b>		<b>1,524,718</b>		<b>148,456</b>				<b>912</b>	<b>2,465</b>	<b>1,553</b>	<b>0.6%</b>	<b>1.7%</b>	<b>1.0%</b>
Small General Service	24	554,739	239,144	52,559	1.56	3.84	2.28	373	918	545	0.7%	1.7%	1.0%
Large General Service < 1,000 kW	33 & 36	950,741	12,913	76,325	37.89	103.19	65.30	489	1,333	843	0.6%	1.7%	1.1%
Agricultural Pumping Service	40	164,796	5,136	15,182	15.65	51.61	35.96	80	265	185	0.5%	1.7%	1.2%
Large General Service => 1,000 kW	47T & 48T	874,120	798	57,463	257.50	300.00	42.50	205	239	34	0.4%	0.4%	0.1%
Recreational Field Lighting	54	285	324	17	0.75	0.89	0.14	0	0	0	1.5%	1.7%	0.3%
<b>Total - General</b>		<b>2,544,681</b>		<b>201,545</b>				<b>1,148</b>	<b>2,756</b>	<b>1,607</b>	<b>0.6%</b>	<b>1.4%</b>	<b>0.8%</b>
Outdoor Area Lighting Service	15	3,038	27,882	277	0.13	0.17	0.04	4	5	1	1.3%	1.7%	0.4%
Street Lighting Service	51 & 53	9,169	6,274	901	2.15	2.51	0.36	13	16	2	1.5%	1.7%	0.3%
<b>Total - Lighting</b>		<b>12,207</b>		<b>1,179</b>				<b>17</b>	<b>20</b>	<b>3</b>	<b>1.5%</b>	<b>1.7%</b>	<b>0.3%</b>
<b>Total - All Classes</b>		<b>4,081,607</b>		<b>351,180</b>				<b>2,078</b>	<b>5,241</b>	<b>3,164</b>	<b>0.6%</b>	<b>1.5%</b>	<b>0.9%</b>
Annual Guarantee Adjustment (AGA)				728									
<b>Total - Sales to Ultimate Customers</b>		<b>4,081,607</b>		<b>351,907</b>				<b>2,078</b>	<b>5,241</b>	<b>3,164</b>	<b>0.6%</b>	<b>1.5%</b>	<b>0.9%</b>

<sup>1</sup>Agricultural Pumping Service (Schedule 40) value is for November only