

**EB-2010-0131 HORIZON UTILITIES REVISED 2011 COST OF POWER FORECAST
CALCULATION, APRIL 15, 2011**

Electricity - Commodity	2011 Forecasted Metered kWhs	2011 Loss Factor	2011		
			Uplifted	Cost Of Energy	Total Cost
Residential	1,521,550,679	1.0410			
- Rpp			1,333,514,251	0.06938	\$92,519,219
- Non Rpp			250,420,006	0.06438	\$16,122,040
GS<50kW	531,554,427	1.0410			
- Rpp			467,081,181	0.06938	\$32,406,092
- Non Rpp			86,266,978	0.06438	\$5,553,868
GS>50kW	1,728,901,613	1.0421			
- Rpp			203,590,786	0.06938	\$14,125,129
- Non Rpp			1,598,097,585	0.06438	\$102,885,523
Large User	520,292,236	1.0067			
- Rpp			0	0.06938	\$0
- Non Rpp			523,778,194	0.06438	\$33,720,840
Unmetered Scattered Load	12,541,586	1.0410			
- Rpp			12,200,637	0.06938	\$846,480
- Non Rpp			855,154	0.06438	\$55,055
Sentinel Lighting	502,459	1.0410			
- Rpp			508,519	0.06938	\$35,281
- Non Rpp			14,541	0.06438	\$936
Street Lighting	40,006,298	1.0410			
- Rpp			220,727	0.06938	\$15,314
- Non Rpp			41,425,829	0.06438	\$2,666,995
TOTAL	4,355,349,299		4,517,974,388		\$300,952,772

Transmission - Network	Volume Metric	2011		
Class per Load Forecast		Uplifted	Cost Of Energy	Total Cost
Residential	kWh	1,583,934,257	\$0.0059	\$9,345,212
GS<50kW	kWh	553,348,159	\$0.0052	\$2,877,410
GS>50kW	kW	4,714,763	\$2.0572	\$9,699,210
Large User	KW	2,417,347	\$2.3501	\$5,681,007
Unmetered Scattered Load	kWh	13,055,791	\$0.0053	\$69,196
Sentinel Lighting	kW	1,421	\$1.7095	\$2,429
Street Lighting	kW	111,295	\$1.6195	\$180,242
TOTAL				\$27,854,707

Transmission - Connection	Volume Metric	2011		
Class per Load Forecast		Uplifted	Cost Of Energy	Total Cost
Residential	kWh	1,583,934,257	\$0.0049	\$7,761,278
GS<50kW	kWh	553,348,159	\$0.0045	\$2,490,067
GS>50kW	kW	4,714,763	\$1.7739	\$8,363,518
Large User	KW	2,417,347	\$2.0385	\$4,927,762
Unmetered Scattered Load	kWh	13,055,791	\$0.0046	\$60,057
Sentinel Lighting	kW	1,421	\$1.4275	\$2,028
Street Lighting	kW	111,295	\$1.3918	\$154,900
TOTAL				\$23,759,609

Wholesale Market Service	Volume Metric	2011		
Class per Load Forecast		Uplifted	Cost Of Energy	Total Cost
Residential	kWh	1,583,934,257	\$0.0052	\$8,236,458
GS<50kW	kWh	553,348,159	\$0.0052	\$2,877,410
GS>50kW	kWh	1,801,688,371	\$0.0052	\$9,368,780
Large User	kWh	523,778,194	\$0.0052	\$2,723,647
Unmetered Scattered Load	kWh	13,055,791	\$0.0052	\$67,890
Sentinel Lighting	kWh	508,519	\$0.0052	\$2,644
Street Lighting	kWh	41,646,556	\$0.0052	\$216,562
TOTAL				\$23,493,391

Rural Rate Assistance	Volume Metric	2011		
Class per Load Forecast		Uplifted	Cost Of Energy	Total Cost
Residential	kWh	1,583,934,257	\$0.0013	\$2,059,115
GS<50kW	kWh	553,348,159	\$0.0013	\$719,353
GS>50kW	kWh	1,801,688,371	\$0.0013	\$2,342,195
Large User	kWh	523,778,194	\$0.0013	\$680,912
Unmetered Scattered Load	kWh	13,055,791	\$0.0013	\$16,973
Sentinel Lighting	kWh	508,519	\$0.0013	\$661
Street Lighting	kWh	41,646,556	\$0.0013	\$54,141
TOTAL				\$5,873,348

2011	
4705-Power Purchased	\$300,952,772
4708-Charges-WMS	\$23,493,391
4714-Charges-NW	\$27,854,707
4716-Charges-CN	\$23,759,609
4730-Rural Rate Assistance	\$5,873,348
4750-Low Voltage	\$251,010
TOTAL	382,184,837