

## Power Supply Expense

### Determination of Commodity

Customer Class Name	Last Actual kWh's	non-RPP			RPP	non-RPP	RPP
	Last Actual kWh's	non GA mod	GA mod	Total		%	%
Residential	19,268,403	-	463,023	463,023	18,805,380	2.40%	97.60%
General Service < 50 kW	4,547,781	-	326,010	326,010	4,221,771	7.17%	92.83%
General Service > 50 to 4999 kW	4,242,389	4,242,389	-	4,242,389	0	100.00%	0.00%
Unmetered Scattered Load	93,284	-	-	-	93,284	0.00%	100.00%
Street Lighting	321,015	321,015	-	321,015	0	100.00%	0.00%
<b>TOTAL</b>	<b>28,472,872</b>	<b>4,563,404</b>	<b>789,033</b>		<b>23,120,435</b>		
%	100.00%	16.03%	2.77%		81.20%		

### Forecast Price

GA modifier

\$32.90

HOEP (\$/MWh)		\$24.83	\$24.83	
Global Adjustment (\$/MWh)		\$87.67	\$54.77	
Adjustments		\$2.40	\$2.40	
<b>TOTAL (\$/MWh)</b>		<b>\$114.90</b>	<b>\$82.00</b>	<b>\$82.00</b>
<b>\$/kWh</b>		<b>\$0.11490</b>	<b>\$0.08200</b>	<b>\$0.08200</b>
%		16.03%	2.77%	81.20%
<b>WEIGHTED AVERAGE PRICE</b>	<b>\$0.0873</b>	<b>\$0.0184</b>	<b>\$0.0023</b>	<b>\$0.0666</b>

### Electricity Projections

(volumes for the bridge and test year are automatically loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	rate (\$/kWh)	Amount	Volume
Residential	kWh	4066	4705	22,215,003	0.11000	\$2,443,650	23,034,782	\$0.08727	\$2,010,313
General Service < 50 kW	kWh	4010	4705	5,216,860	0.11000	\$573,855	4,853,620	\$0.08727	\$423,590
General Service > 50 to 4999 kW	kWh	4035	4705	3,860,951	0.11000	\$424,705	3,931,829	\$0.08727	\$343,142
Unmetered Scattered Load	kWh	4010	4705	86,927	0.11000	\$9,562	88,526	\$0.08727	\$7,726
Street Lighting	kWh	4025	4705	218,082	0.11000	\$23,989	222,507	\$0.08727	\$19,419
	0 kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
#REF!	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
#REF!	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
0	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
<b>TOTAL</b>				<b>31,597,823</b>		<b>\$3,475,760</b>	<b>32,131,264</b>		<b>\$2,804,190</b>

### Transmission - Network

(volumes for the bridge and test year are automatically loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	Rate	Amount	Volume
Residential	kWh	4066	4714	22,215,003	0.0073	\$162,709	23,034,782	0.0072	\$164,738
General Service < 50 kW	kWh	4066	4714	5,216,860	0.0068	\$35,400	4,853,620	0.0066	\$32,159
General Service > 50 to 4999 kW	kWh	4066	4714	12,701	2.7157	\$34,491	12,771	2.6517	\$33,865
Unmetered Scattered Load	kWh	4066	4714	86,927	0.0068	\$590	88,526	0.0066	\$587
Street Lighting	kWh	4066	4714	590	2.0482	\$1,208	605	1.9999	\$1,210
	0	4066	4714	1	0.0000	\$0	1	0.0000	\$0
#REF!	0	4066	4714	1	0.0000	\$0	1	0.0000	\$0
#REF!	0	4066	4714	1	0.0000	\$0	1	0.0000	\$0
0	0	4066	4714	1	0.0000	\$0	1	0.0000	\$0
<b>TOTAL</b>				<b>27,532,080</b>		<b>\$234,399</b>	<b>27,990,304</b>		<b>\$232,559</b>

### Transmission - Connection

(volumes for the bridge and test year are automatically loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	Rate	Amount	Volume
Residential	kWh	4068	4716	22,215,003	0.0057	\$127,726	23,034,782	0.0058	\$133,755
General Service < 50 kW	kWh	4068	4716	5,216,860	0.0050	\$26,033	4,853,620	0.0050	\$24,461
General Service > 50 to 4999 kW	kWh	4068	4716	12,701	2.0225	\$25,688	12,771	2.0426	\$26,087
Unmetered Scattered Load	kWh	4068	4716	86,927	0.0050	\$434	88,526	0.0050	\$446
Street Lighting	kWh	4068	4716	590	1.5636	\$922	605	1.5791	\$955
	0	4068	4716	1	0.0000	\$0	1	0.0000	\$0
#REF!	0	4068	4716	1	0.0000	\$0	1	0.0000	\$0
#REF!	0	4068	4716	1	0.0000	\$0	1	0.0000	\$0
0	0	4068	4716	1	0.0000	\$0	1	0.0000	\$0
<b>TOTAL</b>				<b>27,532,080</b>		<b>\$180,803</b>	<b>27,990,304</b>		<b>\$185,704</b>

### Wholesale Market Service

(volumes for the bridge and test year are automatically loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	rate (\$/kWh)	Amount	Volume
Residential	kWh	4062	4708	22,215,003	0.00360	\$79,974	23,034,782	0.00360	\$82,925
General Service < 50 kW	kWh	4062	4708	5,216,860	0.00360	\$18,781	4,853,620	0.00360	\$17,473
General Service > 50 to 4999 kW	kWh	4062	4708	3,860,951	0.00360	\$13,899	3,931,829	0.00360	\$14,155
Unmetered Scattered Load	kWh	4062	4708	86,927	0.00360	\$313	88,526	0.00360	\$319
Street Lighting	kWh	4062	4708	218,082	0.00360	\$785	222,507	0.00360	\$801
	0	4062	4708	1	0.00360	\$0	1	0.00360	\$0
#REF!	0	4062	4708	1	0.00360	\$0	1	0.00360	\$0
#REF!	0	4062	4708	1	0.00360	\$0	1	0.00360	\$0
0	0	4062	4708	1	0.00360	\$0	1	0.00360	\$0
<b>TOTAL</b>				<b>31,597,823</b>		<b>\$113,752</b>	<b>32,131,264</b>		<b>\$115,673</b>

### Rural Rate Protection

(volumes for the bridge and test year are automatically loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	rate (\$/kWh)	Amount	Volume
Residential	kWh	4062	4730	22,215,003	0.00130	\$28,880	23,034,782	0.00210	\$48,373
General Service < 50 kW	kWh	4062	4730	5,216,860	0.00130	\$6,782	4,853,620	0.00210	\$10,193
General Service > 50 to 4999 kW	kWh	4062	4730	3,860,951	0.00130	\$5,019	3,931,829	0.00210	\$8,257

Unmetered Scattered Load	kWh	4062	4730	86,927	0.00130	\$113	88,526	0.00210	\$186	
Street Lighting	kWh	4062	4730	218,082	0.00130	\$284	222,507	0.00210	\$467	
	0	0	4062	4730	1	0.00130	\$0	1	0.00210	\$0
#REF!	0	0	4062	4730	1	0.00130	\$0	1	0.00210	\$0
#REF!	0	0	4062	4730	1	0.00130	\$0	1	0.00210	\$0
	0	0	4062	4730	1	0.00130	\$0	1	0.00210	\$0
<b>TOTAL</b>				<b>31,597,823</b>		<b>\$41,077</b>	<b>32,131,264</b>		<b>\$67,476</b>	

**Smart Meter Entity Charge**  
(per customer)

Customer	Class Name	Revenue	Expense	2017			2018		
				USA #	USA #	Volume	rate (\$/kWh)	Amount	Volume
Residential	Cust			2,040	0.79000	\$1,612	2,100	0.79000	\$19,908
General Service < 50 kW	Cust			168	0.79000	\$133	172	0.79000	\$1,632
General Service > 50 to 4999 kW	Cust			9	0.79000	\$7	9	0.79000	\$85
<b>TOTAL</b>				<b>2,217</b>		<b>\$1,752</b>	<b>2,281</b>		<b>\$21,625</b>

**Low Voltage Charges - Historical and Proposed LV Charges**

	2014	2015	2016	2017	2018
4075-Billed - LV	\$66,955	\$64,899	\$53,630	\$61,828	\$61,828
4750-Charges - LV	\$72,735	\$71,341	\$82,149	\$90,279	\$98,400

**Low Voltage Charges - Allocation of LV Charges based on Transmission Connection Revenues**  
(volumes are not loss adjusted)

ALLOCATION BASED ON TRANSMISSION-CONNECTION REVENUE					
Customer Class Name		RTSR Rate	Uplifted Volumes	Revenue	% Alloc
Residential	kWh	\$0.0058	23,034,782	\$133,755	72.03%
General Service < 50 kW	kWh	\$0.0050	4,853,620	\$24,461	13.17%
General Service > 50 to 4999 kW	kW	\$2.0426	12,771	\$26,087	14.05%
Unmetered Scattered Load	kWh	\$0.0050	88,526	\$446	0.24%
Street Lighting	kW	\$1.5791	605	\$955	0.51%
	0	\$0.0000	1	\$0	0.00%
#REF!	0	\$0.0000	1	\$0	0.00%
#REF!	0	\$0.0000	1	\$0	0.00%
#REF!	0	\$0.0000	1	\$0	0.00%
<b>TOTAL</b>			<b>27,990,308</b>	<b>\$185,704</b>	<b>100.00%</b>

**Low Voltage Charges Rate Rider Calculations**  
(volumes are not loss adjusted)

PROPOSED LOW VOLTAGE CHARGES & RATES					
Customer Class Name	% Allocation	Charges	Not Uplifted Volumes	Rate	per
Residential	72.03%	70,873	21,429,449	\$0.0033	kWh
General Service < 50 kW	13.17%	12,961	4,515,363	\$0.0029	kWh
General Service > 50 to 4999 kW	14.05%	13,823	12,771	\$1.0823	kW
Unmetered Scattered Load	0.24%	236	82,356	\$0.0029	kWh
Street Lighting	0.51%	506	605	\$0.8367	kW
	0.00%	0	1	\$0.0000	0
#REF!	0.00%	0	1	\$0.0000	0
#REF!	0.00%	0	1	\$0.0000	0
#REF!	0.00%	0	1	\$0.0000	0
<b>TOTAL</b>	<b>100.00%</b>	<b>98,400</b>	<b>26,040,549</b>		

**Low Voltage Charges to be added to power supply expense for bridge and test year.**  
(volumes are not loss adjusted)

Customer	Class Name	Revenue	Expense	2017			2018			
				USA #	USA #	Volume	Rate	Amount	Volume	Rate
Residential	kWh	4075	4750	21,046,900	\$0.0018	\$37,884	21,429,449	\$0.0033	\$70,873	
General Service < 50 kW	kWh	4075	4750	4,942,548	\$0.0016	\$7,908	4,515,363	\$0.0029	\$12,961	
General Service > 50 to 4999 kW	kW	4075	4750	12,701	\$0.5928	\$7,529	12,771	\$1.0823	\$13,823	
Unmetered Scattered Load	kWh	4075	4750	82,356	\$0.0016	\$132	82,356	\$0.0029	\$236	
Street Lighting	kW	4075	4750	590	\$0.4583	\$270	605	\$0.8367	\$506	
	0	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
#REF!	0	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
#REF!	0	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
#REF!	0	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>26,085,099</b>		<b>\$53,724</b>	<b>26,040,549</b>		<b>\$98,401</b>	

Projected Power Supply Expense						\$4,101,267			\$3,525,627
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