

Exhibit 3 – Operating Revenue

3-Staff-20

Load Forecasting

Ref: Table 3.13 Growth Rate in Customer Numbers

Ref: Load Forecast Model Scenario 1 and 2

Rideau St. Lawrence Distribution forecasts the total number of customers for each rate class based on a geomean of the past 10 year-to-year growth rates. Rideau St. Lawrence Distribution had adjusted the Street Lights and Sentinel Lights rate class from the geomean that is calculated for each rate class.

- a) Please explain the rationale for using a growth rate of 1.00 for both the Street Lights and Sentinel Lights rate class instead of the calculated 1.0047 and 1.0296. In the load forecast model, Rideau St. Lawrence Distribution considered scenario 1 where customer count is a variable and scenario 2 where GDP is a variable. Rideau St. Lawrence Distribution stated that both these variables were excluded due to the negative coefficient that resulted from the regression results.

Response:

RSL used a growth rate of 1.00 after reviewing the effect of historical trends and capital projects on the probability of changes to the Street Lights and Sentinel Lights categories. There have been no changes to the light counts for the street light category since 2015, and only an increase of 4 lights since 2013. There has been a small decline for Sentinel lights. In the DSP, there are no System Access projects planned for future years. These types of projects are the reason for most street light additions.

- b) Has Rideau St. Lawrence Distribution explored the reasons for the negative coefficient? Does Rideau St. Lawrence Distribution not expect any change to the load forecast in the event of increased customers?

Response:

In theory, an increase in the number of customers/connections should result in an increase in purchased kWh. However, as indicated scenario 1 of the load forecast, the number of customers/connections is inversely related to changes in purchased kWh.

An increase in the number of customers/connections will lead to an increase in electricity usage if the usage per customer remains constant over time. A negative coefficient for the number of customers/connections means that the usage per customer has been reducing faster than the increase in the number of customers/connections leading to a decline in the total usage. This is the case of RSL's customers. Over the past 11 years the usage per customer has seen a decline with the growth rate of 0.9627 (-0.0373) whereas the customer number has only experienced a smaller increase of 1.0016 (0.0016).

The decline in average usage per customer could be attributed to the following factors. First, for existing customers, the usage per customer has been reducing due to CDM and/or increasing awareness of conservation. Second, for new customers, the usage per customer is lower compared to existing customers due to e.g., different house size, more efficient household equipment, as well as CDM. All these factors will contribute to lowering the average usage.

- c) In a similar manner as above does Rideau St. Lawrence Distribution not expect any change to the load forecast in the event of increased GDP?

Response:

The GDP used in scenario 2 is Ontario GDP as local GDP is unavailable. When the local economy is reflective of the provincial economy, a positive coefficient is expected. The negative coefficient of Ontario GDP may indicate an opposite trend in the local economy which affects energy consumption.

3-Staff-21

Other Revenues

Ref: Table 3.37 Appendix 2-H Other Operating Revenue

Ref: Table 3.39 2013 Actual vs 2012 Actual

Rideau St. Lawrence Distribution forecasts the expected revenue from other distribution sources that are not in the distribution rates.

- a) Please provide the method and calculation for forecasted 2016 Other Operating Revenue.

Response:

RSL uses history to forecast most Other Revenues. We increased MicroFit charges to include an additional \$10 per month per customer that RSL is charged by its supplier. The following chart compares the forecast in our application with actual 2016 results.

		2016
Specific Service Charges	COS	Actual
Collection Charges	80,000	83,067
Account History Charges	60	45
Occupancy Charges	27,000	25,980
Returned Cheque Charges (NSF)	900	1,140
Disconnect/Reconnect Charges	4,500	5,690
Micro-Fit Service Charges	1,491	454
Total specific service charges	113,951	116,376
Late Payment	76,000	75,314
Retail Service	6,600	7,011
STR	62	45
SSS	21,000	21,243
Rent	43,739	43,739
IESO CDM	-	6,799
Loss on disposition	- 7,780	- 5,505
Interest	14,000	5,232
	153,621	153,878
Total	267,572	270,254

Rideau St. Lawrence Distribution stated that the variance in account 4405 in Table 3.39 is due to the fact that Rideau St. Lawrence Distribution began to split the interest revenue and expense on Regulatory Assets. As per Chapter 2 Filing Requirements Section 2.3.3 Other Revenue, "Revenues or costs (including interest) associated with deferral and variance accounts must not be included in Other Revenue."

- b) Please confirm if any interest from deferral and variance accounts were included with Other Revenue.

Response:

Interest from deferral and variance accounts in the amount of \$7,500 was included in Other Revenue. This has been removed from the updated models.

3-VECC-16

Reference: Exhibit 3, pages 5 and 15

- a) According to the Application (page 15) monthly data for 2005-2014 was used to estimate the load forecast model. However, it appears (page 5) that actual 2015 data was also available. Please explain why actual 2015 data was not included in the estimation of the load forecast model.

Response:

By the time of the load forecast, The IESO 2015 CDM final result to be used in CDM variable data for 2015 was not available yet. The CDM report was released in June 2016.

3-VECC-17

Reference: Exhibit 3, page 12 and page 23

- a) Please provide a copy of the IESO/OPA report setting out the Net Energy Savings for 2006-2010 and their persisting effects through to 2016.

Response:

Please see the attached file “ 2006-2010 Final OPA CDM Results”. The report shows CDM savings from programs of 2006-2010 and their persistence through 2050.

- b) It is noted that the Report filed in Appendix 4.1 only sets out the impact of 2011-2014 CDM programs for the 2011-2014 period. Please indicate how Rideau determined the values for the persisting impacts of these programs through to 2016.

Response:

In its initial submission RSL assumed that the persisting savings in 2015 and 2016 would follow the same pattern of 2011 programs during 2011 to 2014, i.e. savings began to drop in year 4 and the percentage of decrease (2014) in savings from prior year (2013) for the 2011 programs was used in estimating persistence in 2015 and 2016.

RSL has updated load forecast with post -2014 persisting impacts of 2011-2014 CDM programs as the persisting results of 2011-2014 is now available from IESO. Please see the attached file “Persistence Savings 2011-2014 Rideau” for details.

- c) VECC notes that other distributors (see EB-2016-0061, VECC IR #31) have received reports from the IESO/OPA regarding the persisting effects of 2011-2014 CDM programs post-2014. Is a similar report available for Rideau and, if so, please provide.

Response:

Please see the attached file “Persistence Savings 2011-2014 Rideau”

- d) Please provide a copy of the IESO Report regarding Rideau’s verified CDM results for 2015 and compare the values shown with those used in Rideau’s load forecast model for the impact of 2015 CDM programs.

Response:

Please see the attached file “Final 2015 Annual Verified Results Report RSL”.

The following table shows the variance of values from the IESO report and used in RSL’s initial submission. The load forecast has been updated with the verified 2015 CDM savings.

Comparison of 2015 CDM Impacts			
Source	2015	2016	2017
IESO Report	1,433,296	1,394,436	1,382,364
2016 Load Forecast	833,333	833,333	833,333
Variance	599,963	561,103	549,031

- e) Are there reports available from the IESO on the persisting impact of the verified 2015 results in subsequent years? If so, please provide.

Response:

Please see the attached file “Persistence Savings 2015 Rideau”.

- f) Please provide a copy of Rideau’s 2015-2020 CDM Plan (as approved by the IESO and referenced on page 23).

Response:

Please see the attached file, "RSL Joint CDM Plan Final.xlsx". In this spreadsheet, which includes several LDCs, RSL is LDC # 6.

- g) It is noted that the values include in the Load Forecast model (CDM Activity Tab) for the impact of 2013 and 2014 CDM programs do not appear to reconcile with those reported in Appendix 4.1.
- For 2014, the CDM Activity Tab reports 1,211,000 kWh while Appendix 4.1 reports 1,082,236 kWh for the impact of 2014 CDM programs
 - For 2013, the CDM Activity Tab reports 406,000 kWh (280,000+126,000) whereas Appendix 4.1 reports 300,016 kWh (272,751 initially reported plus 27,265 in adjustments) for the impact of 2013 programs.

Please review and reconcile.

Response:

For 2014, RSL confirmed that 1,211,000 kWh as used in its load forecast from 2014 CDM programs is appropriate. In the IESO 2011-2014 CDM report, the value is shown in Table 1 "Rideau St. Lawrence Distribution Inc. Initiative and Program Savings by Year" and Table 5 "Net Energy Savings at the End User Level (GWh)" in the summary section of this report. RSL noted that in the IESO report an adjustment of 128,606 kWh to Previous Years" Verified Results Total is added to 2014 Energy Efficiency Total 1,082,236 kWh.

For 2013, RSL confirmed that 406,000 kWh (280,000+126,000) is appropriate. in the IESO 2011-2014 CDM report, 280,000kWh and 126,000 kWh are shown in Table 5 "Net Energy Savings at the End User Level (GWh)" in the summary section of this report. RSL noticed that in the IESO report an adjustment of 126,000 kWh verified in 2014 is added to 2013 savings

Detailed programs contributing to 126,000 kWh can be found in Tab 2014 in report "Persistence Savings 2011-2014 Rideau".

Below are snapshots of IESO 2011-2014 CDM Report.

IESO Initiative and Program Level Savings By Year

Energy Efficiency	1,014,386	622,409	272,751	1,082,236	683	7,465,647
Demand Response	0	0	0	0	19	0
Adjustments	0	-147,227	7,496	128,606	22	-212,735
Total	1,014,386	475,182	280,247	1,210,843	723	7,252,911
Full OEB Target:					1,220	5,100,000
% of Full OEB Target Achieved to Date (Scenario 1):					59.3%	142.2%

Table 5: Net Energy Savings at the End User Level (GWh)

Implementation Period	Annual				Cumulative
	2011	2012	2013	2014	2011-2014
2011 - Verified	1.0	1.0	1.0	0.9	4.0
2012 - Verified†	-0.1	0.5	0.5	0.5	1.3
2013 - Verified†	0.0	0.0	0.3	0.3	0.6
2014 - Verified†	0.0	0.1	0.13	1.2	1.4
Verified Net Cumulative Energy Savings 2011-2014:					7.3
Rideau St. Lawrence Distribution Inc. 2011-2014 Annual CDM Energy Target:					5.1
Verified Portion of Cumulative Energy Target Achieved in 2014 (%):					142.2%

3-VEC-18

Reference: Exhibit 3, page 13

- a) Please confirm that in using the model to forecast 2016 power purchases the CDM activity variable only included CDM program impacts up to 2014 and that for 2014 only ½ of the annual impact was used.

Response:

RSL confirmed that the CDM activity variable in its load forecast model (regression) only included CDM impacts from CDM programs up to 2014. A half of annual impact from 2014 programs was used for CDM activity variable for 2014 and a full estimated persistence from 2014 programs was included in the variable for 2015 and 2016.

3-VECC-19

Reference: Exhibit 3, page 16

- a) One would intuitively expect the CDM Activity variable to have a coefficient reasonably close to -1.0. Can Rideau explain why the coefficient in its model is materially less than this (i.e., -3.13)?

Response:

The CDM activity variable of 2014 reflects 4 GWh (4,038,410 kWh) of CDM saving (see Exhibit 3, Appendix 3.1) from the CDM programs initiated from the end of 2006 to 2014. Over the same period actual purchases have declined by 13.6 GWh (i.e. 129.5 – 115.9) as shown in Exhibit 3, Tab 1, Schedule 6, Page 9 of 62 Table 3.4, and 13.6 divided by 4 is 3.4. This is very close to the absolute value of the coefficient for the CDM activity variable being (3.13). As a result, in RSL's view this provides evidence to support the coefficient for the CDM activity variable which suggests it is addressing the constant pattern of decline in power purchases that is more than the impact of net CDM results.

The decline could be attributed to such items not included in the CDM net results. For example, the difference between gross and net CDM results, the impact of customer perception on electricity pricing once smart meters were installed, even though customers were not transitioned to TOU pricing, the real impact of TOU pricing and the impact of declining economic conditions in the RSL service area that are not being addressed.

3-VECC-20

Reference: Exhibit 3, page 18

- a) What was the actual customer/connection count for each customer class as of year-end 2016?

Response:

RSL's year-end customer/connection counts appear below:

Rate Class	Number
Residential	5071
GS <=50 kW	740
GS 50 to 4,999 kW	64
Street Lights	1711
Sentinel	73
Unmetered	58
Total	7717

Account 4235 - Specific Service Charges	Actual Year²	Actual Year²	Actual Year²	Actual Year²	Actual	Actual Year
	2012	2013	2014	2014	2015	2016
Reporting Basis	CGAAP	CGAAP	CGAAP	MIFRS	MIFRS	MIFRS
Collection Charges	\$ 81,596	\$ 66,600	\$ 83,273	\$ 83,273	\$ 70,713	\$ 83,067
Account History Charges	\$ 423	\$ 389	\$ 375	\$ 375	\$ 60	\$ 45
Occupancy Charges	\$ 25,410	\$ 26,636	\$ 26,970	\$ 26,970	\$ 27,855	\$ 25,980
Returned Cheque Charges (NSF)	\$ 888	\$ 1,068	\$ 1,170	\$ 1,170	\$ 900	\$ 1,140
Disconnect/Reconnect Charges	\$ 4,830	\$ 3,805	\$ 3,795	\$ 3,795	\$ 4,930	\$ 5,690
Micro-Fit Service Charges	\$ 315	\$ 321	\$ 434	\$ 434	\$ 454	\$ 454
Miscellaneous Charges	\$ -	\$ 15	\$ -	\$ -	\$ 330	\$ -
Total	\$ 113,461	\$ 98,803	\$ 116,016	\$ 116,016	\$ 105,242	\$ 116,376

Account 4082 - Retail Services Revenues	Actual Year²	Actual Year²	Actual Year²	Actual Year²	Actual	Actual Year
	2012	2013	2014	2014	2015	2016
Reporting Basis	CGAAP	CGAAP	CGAAP	MIFRS	MIFRS	MIFRS
Misc Bill Ready Charges (BRC)	\$ 1,067	\$ 961	\$ 1,051	\$ 1,051	\$ 963	\$ 846
Fixed Charges	\$ 2,795	\$ 3,498	\$ 3,232	\$ 3,232	\$ 3,571	\$ 4,280
Variable charges	\$ 2,200	\$ 1,887	\$ 2,281	\$ 2,281	\$ 2,130	\$ 1,885
Total	\$ 6,062	\$ 6,345	\$ 6,564	\$ 6,564	\$ 6,664	\$ 7,011

Account 4084 - Service Transaction Requests (STR)	Actual Year²	Actual Year²	Actual Year²	Actual Year²	Actual	Actual Year
	2012	2013	2014	2014	2015	2016
Reporting Basis	CGAAP	CGAAP	CGAAP	MIFRS	MIFRS	MIFRS
STR Processed	\$ 26	\$ 26	\$ 27	\$ 27	\$ 22	\$ 14
STR Request	\$ 53	\$ 54	\$ 55	\$ 55	\$ 40	\$ 31
Total	\$ 78	\$ 80	\$ 81	\$ 81	\$ 62	\$ 45

Account 4210 - Rent from Electric Property	Actual Year²	Actual Year²	Actual Year²	Actual Year²	Actual	Actual Year
	2012	2013	2014	2014	2015	2016
Reporting Basis	CGAAP	CGAAP	CGAAP	MIFRS	MIFRS	MIFRS
Joint Use - Bell Canada	\$ 17,746	\$ 17,768	\$ 17,768	\$ 17,768	\$ 17,768	\$ 17,768
Joint Use - WTC Communications	\$ 3,643	\$ 3,643	\$ 3,643	\$ 3,643	\$ 3,643	\$ 3,643
Joint Use - Cable Companies	\$ 23,065	\$ 23,065	\$ 23,065	\$ 23,065	\$ 22,328	\$ 22,328
Total	\$ 44,454	\$ 44,476	\$ 44,476	\$ 44,476	\$ 43,739	\$ 43,739

Account 4405 - Interest and Dividend Income	Actual Year²	Actual Year²	Actual Year²	Actual Year²	Actual	Actual Year
	2012	2013	2014	2014	2015	2016
Reporting Basis	CGAAP	CGAAP	CGAAP	MIFRS	MIFRS	MIFRS
Short-term Investment Interest						
Bank Deposit Interest	\$ 13,319	\$ 11,427	\$ 6,248	\$ 6,248	\$ 6,671	\$ 5,232
Regulatory Interest Income					\$ -	\$ -
Total	\$ 13,319	\$ 14,881	\$ 6,248	\$ 6,248	\$ 6,671	\$ 5,232

b) Does the Interest and Dividend Income shown include interest associated with regulatory accounts?

Response:

Yes, the table as originally submitted had regulatory account interest income. We have removed the regulatory account interest from every year, reflected in the above table.

c) What accounts for the annual amounts reported for "Loss on Disposition"?

Response:

The “Loss on Disposition” amounts reflect the residual value of Poles, Transformers, and Meters that have been retired.

- d) Why are there no “Revenues from Non-Utility Operations” in 2016 similar to previous years?

Response:

In previous years, amounts have ended up in account 4375 that were “one-time” transactions. For example, the amount shown for 2015 is a CDM incentive received from the IESO/OPA. The amount for account 4375 has been updated to reflect the incentive received in 2016 of \$6,799.

3-SEC-15

[Ex.3, p.18] Please provide the 2016 actual number of customer/connections for each rate class.

Response:

Please see response to 3–VECC-20

3-SEC-16

[Ex.3] Please update the following tables to include 2016 year-end actuals.

- a. Table 3.1
- b. Table 3.2
- c. Table 3.3
- d. Table 3.4
- e. Table 3.26

Response:

Table 3.1 cannot be updated for 2016 year-actuals. The amount for LRAMVA is part of the year-end process that has not been completed as of the time of this filing.

Table 3.2 RSL Weather Normalized Load Forecast for 2016 Rate Application

	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Weather Normal	2016 Actual
Actual kWh Purchases	129,569,190	125,693,570	125,561,560	121,334,640	118,414,830	116,592,701	118,002,442	115,281,047	116,595,466	115,948,548	112,684,778		109,654,088
Predicted kWh Purchases	127,895,969	123,655,943	124,256,672	122,993,570	120,843,116	119,197,603	118,496,807	116,698,167	115,471,991	113,484,155		113,261,985	
% Difference	-1.3%	-1.6%	-1.0%	1.4%	2.1%	2.2%	0.4%	1.2%	-1.0%	-2.1%			
CDM Purchase Adjustment												(1,353,750)	
Predicted kWh Purchases after CDM												111,908,235	
Billed kWh	126,336,267	116,814,435	113,998,664	111,785,106	109,680,577	107,839,547	108,810,680	106,397,501	107,193,012	107,593,001	104,215,272	103,331,704	101,711,018
By Class													
Residential													
Customers	4,931	4,962	4,967	4,966	4,974	4,982	5,004	5,025	5,035	5,040	5,054	5,066	5,071
kWh	46,438,361	44,440,685	45,086,486	44,465,236	44,337,599	44,191,614	43,267,278	42,116,982	42,764,838	42,272,228	40,938,311	41,307,918	40,480,043
General Service < 50 kW													
Customers	770	771	784	778	774	770	769	770	759	754	742	739	740
kWh	23,490,754	22,220,025	22,360,087	21,119,955	20,399,815	20,418,777	20,434,679	19,669,183	20,094,189	20,739,791	20,853,133	20,781,605	20,348,623
General Service 50 to 4,999 kW													
Customers	67	65	65	66	66	66	66	67	65	64	64	64	64
kWh	54,683,320	48,405,425	44,734,117	44,381,852	43,092,665	41,354,016	43,031,208	42,549,997	42,246,503	42,584,416	40,918,077	39,831,072	39,456,019
kW	139,429	133,580	118,636	124,007	130,261	132,433	130,762	125,469	133,148	131,947	125,734	116,927	115,477
Street Lights													
Connections	1,633	1,641	1,644	1,637	1,640	1,701	1,703	1,703	1,707	1,707	1,711	1,711	1,711
kWh	1,359,566	1,341,413	1,392,325	1,394,217	1,393,923	1,429,699	1,453,874	1,453,808	1,447,303	1,321,505	1,052,678	730,852	773,158
kW	3,764	3,772	3,777	3,782	3,774	3,857	3,941	3,919	3,920	3,620	2,862	1,992	2,070
Sentinel Lights													
Connections	56	67	67	67	75	75	75	75	75	75	75	75	73
kWh	94,884	102,394	102,933	100,161	108,556	108,277	108,252	108,266	108,261	109,302	109,502	107,884	106,791
kW	261	284	286	278	301	301	300	300	300	302	302	299	302
Unmetered Loads													
Connections	49	50	48	49	49	48	59	60	61	61	59	59	58
kWh	269,392	304,493	322,716	323,685	348,019	337,164	495,379	499,265	531,898	565,759	543,571	572,371	546,384
Total													
Customer/Connections	7,506	7,556	7,575	7,563	7,578	7,642	7,676	7,700	7,702	7,701	7,705	7,714	7,717
kWh	126,336,267	116,814,435	113,998,664	111,785,106	109,680,577	107,839,547	108,810,680	106,397,501	107,193,012	107,593,001	104,215,272	103,331,704	101,711,018
kW from applicable classes	143,454	137,636	122,699	128,067	134,336	136,591	135,003	129,688	137,368	135,869	128,898	119,218	117,849

Table 3.3: Unadjusted Wholesale Purchases 2005-2016 (kWh)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
January	14,043,460	12,900,470	12,568,180	12,288,190	12,715,660	12,078,338	12,132,585	11,698,538	11,999,817	12,521,267	12,178,875	10,989,034
February	12,095,730	11,727,560	12,210,720	11,701,800	10,806,911	10,494,800	10,866,454	10,394,346	10,701,983	10,693,642	11,445,612	10,461,168
March	12,289,830	11,784,150	11,873,120	11,663,590	10,822,297	10,154,062	11,067,608	9,868,346	10,574,475	11,270,883	10,922,675	9,905,017
April	10,028,980	9,406,440	9,854,780	9,464,610	9,188,119	8,300,785	9,072,415	8,701,738	9,116,700	9,026,483	8,724,747	8,448,753
May	9,635,640	9,293,920	9,000,430	8,709,540	8,646,669	8,510,046	8,656,277	8,473,818	8,204,917	8,278,885	8,214,246	7,971,052
June	10,690,860	9,564,320	9,265,780	9,032,720	8,694,745	8,680,146	8,776,092	9,028,518	8,279,408	8,570,154	8,082,238	8,152,771
July	11,192,530	10,639,870	9,662,330	9,681,910	8,965,453	9,983,854	9,998,192	9,776,500	9,591,758	9,070,654	8,969,560	9,080,665
August	11,098,410	10,096,480	9,982,760	9,241,240	9,534,995	9,543,754	9,450,654	9,430,200	9,610,958	8,980,123	8,928,793	9,517,733
September	9,976,880	8,938,560	9,063,690	8,800,520	8,543,544	8,579,877	8,631,923	8,456,345	8,187,217	8,455,877	8,487,586	8,054,076
October	10,338,960	9,952,100	9,402,850	8,997,790	9,341,679	8,994,685	8,921,515	8,663,345	8,725,825	8,663,323	8,442,808	8,074,621
November	11,286,470	10,436,420	10,423,660	9,775,270	9,542,500	9,833,800	9,478,715	9,765,918	9,926,917	9,594,308	8,788,398	8,792,790
December	12,985,440	11,345,280	12,253,260	11,977,460	11,612,258	11,438,554	10,916,892	10,958,364	11,614,675	10,753,031	9,419,775	10,206,407
Total	135,663,190	126,085,570	125,561,560	121,334,640	118,414,830	116,592,701	117,969,322	115,215,976	116,534,650	115,878,630	112,605,314	109,654,088
Change %		92.9%	99.6%	96.6%	97.6%	98.5%	101.2%	97.7%	101.1%	99.4%	97.2%	97.4%

Table 3.4: Adjusted Wholesale Purchases 2005-2016 (kWh)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
January	13,599,460	12,508,470	12,568,180	12,288,190	12,715,660	12,078,338	12,132,585	11,700,330	12,001,052	12,522,131	12,180,927	10,990,694
February	11,597,730	11,727,560	12,210,720	11,701,800	10,806,911	10,494,800	10,866,253	10,395,841	10,703,797	10,695,468	11,448,305	10,463,421
March	11,805,830	11,784,150	11,873,120	11,663,590	10,822,297	10,154,062	11,068,641	9,872,024	10,577,021	11,273,530	10,924,977	9,907,445
April	9,698,980	9,406,440	9,854,780	9,464,610	9,188,119	8,300,785	9,074,817	8,707,449	9,121,662	9,031,993	8,731,936	8,455,352
May	9,203,640	9,293,920	9,000,430	8,709,540	8,646,669	8,510,046	8,658,879	8,480,484	8,211,243	8,286,920	8,223,123	7,980,950
June	10,190,860	9,564,320	9,265,780	9,032,720	8,694,745	8,680,146	8,778,920	9,037,032	8,287,581	8,579,731	8,092,658	8,163,413
July	10,516,530	10,639,870	9,662,330	9,681,910	8,965,453	9,983,854	10,001,581	9,784,872	9,598,701	9,080,121	8,978,804	9,090,928
August	10,498,410	10,096,480	9,982,760	9,241,240	9,534,995	9,543,754	9,454,436	9,438,341	9,619,248	8,989,250	8,939,422	9,528,112
September	9,504,880	8,938,560	9,063,690	8,800,520	8,543,544	8,579,877	8,634,961	8,463,793	8,194,773	8,464,550	8,496,701	8,063,518
October	9,922,960	9,952,100	9,402,850	8,997,790	9,341,679	8,994,685	8,927,131	8,669,407	8,732,069	8,670,762	8,450,502	8,082,883
November	10,652,470	10,436,420	10,423,660	9,775,270	9,542,500	9,833,800	9,482,575	9,769,730	9,931,378	9,598,673	8,794,018	8,797,771
December	12,377,440	11,345,280	12,253,260	11,977,460	11,612,258	11,438,554	10,919,663	10,961,744	11,616,941	10,755,419	9,423,404	10,209,875
Total	129,569,190	125,693,570	125,561,560	121,334,640	118,414,830	116,592,701	118,002,442	115,281,047	116,595,466	115,948,548	112,684,778	109,734,363
Change %		97.0%	99.9%	96.6%	97.6%	98.5%	101.2%	97.7%	101.1%	99.4%	97.2%	97.4%

Table 3.26: RSL Weather Normalized Load Forecast for 2016 Rate Application														
	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Weather Normal	2016 Actual	
Actual kWh Purchases	129,569,190	125,693,570	125,561,560	121,334,640	118,414,830	116,592,701	118,002,442	115,281,047	116,595,466	115,948,548	112,684,778		109,654,088	
Predicted kWh Purchases	127,895,969	123,655,943	124,256,672	122,993,570	120,843,116	119,197,603	118,496,807	116,698,167	115,471,991	113,484,155		113,261,985		
% Difference	-1.3%	-1.6%	-1.0%	1.4%	2.1%	2.2%	0.4%	1.2%	-1.0%	-2.1%				
CDM Purchase Adjustment												(1,353,750)		
Predicted kWh Purchases after CDM												111,908,235		
Billed kWh	126,336,267	116,814,435	113,998,664	111,785,106	109,680,577	107,839,547	108,810,680	106,397,501	107,193,012	107,593,001	104,215,272	103,331,704	101,711,018	
By Class														
Residential														
Customers	4,931	4,962	4,967	4,966	4,974	4,982	5,004	5,025	5,035	5,040	5,054	5,066	5071	
kWh	46,438,361	44,440,685	45,086,486	44,465,236	44,337,599	44,191,614	43,267,278	42,116,982	42,764,838	42,272,228	40,938,311	41,307,918	40,480,043	
General Service < 50 kW														
Customers	770	771	784	778	774	770	769	770	759	754	742	739	740	
kWh	23,490,754	22,220,025	22,360,087	21,119,955	20,399,815	20,418,777	20,434,679	19,669,183	20,094,189	20,739,791	20,853,133	20,781,605	20,348,623	
General Service 50 to 4,999 kW														
Customers	67	65	65	66	66	66	66	67	65	64	64	64	64	
kWh	54,683,320	48,405,425	44,734,117	44,381,852	43,092,665	41,354,016	43,031,208	42,549,997	42,246,503	42,584,416	40,918,077	39,831,072	39,456,019	
kW	139,429	133,580	118,636	124,007	130,261	132,433	130,762	125,469	133,148	131,947	125,734	116,927	115,477	
Street Lights														
Connections	1,633	1,641	1,644	1,637	1,640	1,701	1,703	1,703	1,707	1,707	1,711	1,711	1711	
kWh	1,359,556	1,341,413	1,392,325	1,394,217	1,393,923	1,429,699	1,453,874	1,453,808	1,447,303	1,321,505	1,052,678	730,852	773,158	
kW	3,764	3,772	3,777	3,782	3,774	3,857	3,941	3,919	3,920	3,620	2,862	1,992	2,070	
Sentinel Lights														
Connections	56	67	67	67	75	75	75	75	75	75	75	75	73	
kWh	94,884	102,394	102,933	100,161	108,556	108,277	108,262	108,266	108,261	109,302	109,502	107,884	106,791	
kW	261	284	286	278	301	301	300	300	300	302	302	299	302	
Unmetered Loads														
Connections	49	50	48	49	49	48	59	60	61	61	59	59	58	
kWh	269,392	304,493	322,716	323,685	348,019	337,164	495,379	499,265	531,898	565,759	543,571	572,371	546,384	
Total														
Customer/Connections	7,506	7,556	7,575	7,563	7,578	7,642	7,676	7,700	7,702	7,701	7,705	7,714	7,717	
kWh	126,336,267	116,814,435	113,998,664	111,785,106	109,680,577	107,839,547	108,810,680	106,397,501	107,193,012	107,593,001	104,215,272	103,331,704	101,711,018	
kW from applicable classes	143,454	137,636	122,699	128,067	134,336	136,591	135,003	129,688	137,368	135,869	128,898	119,218	117,849	

3-SEC-17

[Ex.3, p.49] Please provide revised version of Appendix 2-H with 2016 year-end actuals. Please explain all material variances between 2016 forecast and actuals.

Response:

Please refer to the response to 3-VECC-22 for 2016 year-end actuals. The variance between actual and forecast totals is \$ 2,682. There is no material variance between individual items either.