

## 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			
			Volume	rate (\$/kWh)	Amount	Volume	rate (\$/kWh)	Amount	
Residential	kWh	4006	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
	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$0
	kWh	4025	4705	0	0.11000	\$0	0	\$0.08727	\$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			
			Volume	Rate	Amount	Volume	Rate	Amount	
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
	0	4066	4714	1	0.0000	\$0	1	0.0000	\$0
	0	4066	4714	1	0.0000	\$0	1	0.0000	\$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			
			Volume	Rate	Amount	Volume	Rate	Amount	
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
	0	4068	4716	1	0.0000	\$0	1	0.0000	\$0
	0	4068	4716	1	0.0000	\$0	1	0.0000	\$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			
			Volume	rate (\$/kWh)	Amount	Volume	rate (\$/kWh)	Amount	
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
	0	4062	4708	1	0.00360	\$0	1	0.00360	\$0
	0	4062	4708	1	0.00360	\$0	1	0.00360	\$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			
			Volume	rate (\$/kWh)	Amount	Volume	rate (\$/kWh)	Amount	
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	4062	4730	1	0.00130	\$0	1	0.00210	\$0
	0	4062	4730	1	0.00130	\$0	1	0.00210	\$0
	0	4062	4730	1	0.00130	\$0	1	0.00210	\$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%
	0	\$0.0000	1	\$0	0.00%
	0	\$0.0000	1	\$0	0.00%
	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
	0.00%	0	1	\$0.0000	0
	0.00%	0	1	\$0.0000	0
	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
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	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$0
	0	4075	4750	1	\$0.0000	\$0	1	\$0.0000	\$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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