Northern States Power Company (Minnesota) | Docket No. E002/GR-20-723
Regulated Electric Utility - State of Minnesota | Financial Information
RATE OF RETURN COST OF CAPITAL SCHEDULES | Schedule A-1-CE
Common Equity | Page 1 of 1
(000s)

| Month | GAAP Common Equity Outstanding | Non-Regulated Subsidiaries* | Regulated Common Equity |
|---|---|---|---|
| **MOST RECENT FISCAL YEAR 2019** | | | |
| 2018 Dec | $5,573,101 | $982 | $5,572,119 |
| 2019 Jan | $5,720,480 | $979 | $5,719,501 |
| Feb | $5,793,359 | $968 | $5,792,391 |
| Mar | $5,761,915 | $957 | $5,760,958 |
| Apr | $5,779,852 | $952 | $5,778,900 |
| May | $5,799,251 | $952 | $5,798,299 |
| Jun | $5,767,553 | $941 | $5,766,612 |
| Jul | $5,952,668 | $930 | $5,951,738 |
| Aug | $6,029,806 | $919 | $6,028,887 |
| Sep | $5,982,400 | $909 | $5,981,491 |
| Oct | $5,904,307 | $898 | $5,903,409 |
| Nov | $5,934,412 | $887 | $5,933,525 |
| Dec | $6,081,828 | $980 | $6,080,848 |
| 13 Month Average | $5,852,379 | $943 | $5,851,437 |
| **PROJECTED FISCAL YEAR 2020** | | | |
| 2019 Dec | $6,081,828 | $980 | $6,080,848 |
| 2020 Jan | $6,206,243 | $979 | $6,205,264 |
| Feb | $6,243,495 | $968 | $6,242,527 |
| Mar | $6,168,648 | $957 | $6,167,691 |
| Apr | $6,230,927 | $951 | $6,229,976 |
| May | $6,314,084 | $949 | $6,313,135 |
| Jun | $6,289,783 | $938 | $6,288,845 |
| Jul | $6,377,647 | $927 | $6,376,720 |
| Aug | $6,458,539 | $927 | $6,457,612 |
| Sep | $6,412,292 | $927 | $6,411,365 |
| Oct | $6,532,877 | $927 | $6,531,950 |
| Nov | $6,645,519 | $927 | $6,644,592 |
| Dec | $6,666,616 | $927 | $6,665,689 |
| 13 Month Average | $6,356,038 | $945 | $6,355,093 |
| **PROPOSED TEST YEAR YEAR 2021** | | | |
| 2020 Dec | $6,666,616 | $927 | $6,665,689 |
| 2021 Jan | $6,841,430 | $927 | $6,840,503 |
| Feb | $6,873,699 | $927 | $6,872,772 |
| Mar | $6,816,127 | $927 | $6,815,200 |
| Apr | $6,839,046 | $927 | $6,838,119 |
| May | $6,863,188 | $927 | $6,862,261 |
| Jun | $6,829,118 | $927 | $6,828,191 |
| Jul | $6,916,576 | $927 | $6,915,649 |
| Aug | $6,999,064 | $927 | $6,998,137 |
| Sep | $6,951,011 | $927 | $6,950,084 |
| Oct | $6,986,017 | $927 | $6,985,090 |
| Nov | $7,018,711 | $927 | $7,017,784 |
| Dec | $6,963,897 | $927 | $6,962,970 |
| 13 Month Average | $6,889,577 | $927 | $6,888,650 |

*** United Power and Land**

(000s)

| Month | GAAP Common Equity Outstanding |
|---|---|
| **MOST RECENT FISCAL YEAR 2019** | |
| 2018 Dec | $5,573,101 |
| 2019 Jan | $5,720,480 |
| Feb | $5,793,359 |
| Mar | $5,761,915 |
| Apr | $5,779,852 |
| May | $5,799,251 |
| Jun | $5,767,553 |
| Jul | $5,952,668 |
| Aug | $6,029,806 |
| Sep | $5,982,400 |
| Oct | $5,904,307 |
| Nov | $5,934,412 |
| Dec | $6,081,828 |
| 13 Month Average | $5,852,379 |
| **PROJECTED FISCAL YEAR 2020** | |
| 2019 Dec | $6,081,828 |
| 2020 Jan | $6,206,243 |
| Feb | $6,243,495 |
| Mar | $6,168,648 |
| Apr | $6,230,927 |
| May | $6,314,084 |
| Jun | $6,289,783 |
| Jul | $6,377,647 |
| Aug | $6,458,539 |
| Sep | $6,412,292 |
| Oct | $6,532,877 |
| Nov | $6,645,519 |
| Dec | $6,666,616 |
| 13 Month Average | $6,356,038 |
| **PROPOSED TEST YEAR  YEAR 2021** | |
| 2020 Dec | $6,666,616 |
| 2021 Jan | $6,841,430 |
| Feb | $6,873,699 |
| Mar | $6,816,127 |
| Apr | $6,839,046 |
| May | $6,863,188 |
| Jun | $6,829,118 |
| Jul | $6,916,576 |
| Aug | $6,999,064 |
| Sep | $6,951,011 |
| Oct | $6,986,017 |
| Nov | $7,018,711 |
| Dec | $6,963,897 |
| 13 Month Average | $6,889,577 |

Xcel Energy Inc. Docket No. E002/GR-20-732
Consolidated Financial Information
RATE OF RETURN COST OF CAPITAL SCHEDULES Schedule A-4-CE
Common Equity 
($000's)

| Month | Common Equity Outstanding |
|---|---|
| **MOST RECENT FISCAL YEAR 2019** | |
| 2018 Dec | 12,220,589 |
| 2019 Jan | 12,349,987 |
| Feb | 12,226,106 |
| Mar | 12,329,063 |
| Apr | 12,399,138 |
| May | 12,236,278 |
| Jun | 12,366,210 |
| Jul | 12,573,797 |
| Aug | 12,993,724 |
| Sep | 13,140,790 |
| Oct | 13,237,904 |
| Nov | 13,330,941 |
| Dec | 13,239,597 |
| 13 Month Average | $12,664,933 |
| **PROJECTED FISCAL YEAR 2020** | |
| 2019 Dec | 13,239,597 |
| 2020 Jan | 13,367,736 |
| Feb | 13,233,161 |
| Mar | 13,302,090 |
| Apr | 13,350,406 |
| May | 13,222,105 |
| Jun | 13,384,639 |
| Jul | 13,636,344 |
| Aug | 13,630,881 |
| Sep | 13,798,730 |
| Oct | 13,904,036 |
| Nov | 14,731,542 |
| Dec | 14,607,484 |
| 13 Month Average | $13,646,827 |
| **PROJECTED FISCAL YEAR 2021** | |
| 2020 Dec | 14,607,484 |
| 2021 Jan | 14,770,381 |
| Feb | 14,565,611 |
| Mar | 14,692,094 |
| Apr | 14,775,207 |
| May | 14,610,129 |
| Jun | 14,787,440 |
| Jul | 15,019,374 |
| Aug | 14,982,575 |
| Sep | 15,132,847 |
| Oct | 15,244,960 |
| Nov | 15,356,322 |
| Dec | 15,277,043 |
| 13 Month Average | $14,909,344 |

($000's)

**TEST YEAR - 2021 FORECASTED EQUITY BALANCES**

| Month | GAAP Common Equity Outstanding | Non-Regulated Subsidiaries (1) | Regulated Common Equity |
|---|---|---|---|
| 2020 Dec | $6,666,616 | $927 | $6,665,689 |
| 2021 Jan | $6,841,430 | $927 | $6,840,503 |
| 2021 Feb | $6,873,699 | $927 | $6,872,772 |
| 2021 Mar | $6,816,127 | $927 | $6,815,200 |
| 2021 Apr | $6,839,046 | $927 | $6,838,119 |
| 2021 May | $6,863,188 | $927 | $6,862,261 |
| 2021 Jun | $6,829,118 | $927 | $6,828,191 |
| 2021 Jul | $6,916,576 | $927 | $6,915,649 |
| 2021 Aug | $6,999,064 | $927 | $6,998,137 |
| 2021 Sep | $6,951,011 | $927 | $6,950,084 |
| 2021 Oct | $6,986,017 | $927 | $6,985,090 |
| 2021 Nov | $7,018,711 | $927 | $7,017,784 |
| 2021 Dec | $6,963,897 | $927 | $6,962,970 |
| 13 Month Average | $6,889,577 | $927 | $6,888,650 |

(1) United Power and Land.

($000's)

**TEST YEAR - 2022 FORECASTED EQUITY BALANCES**

| Month | GAAP Common Equity Outstanding | Non-Regulated Subsidiaries (1) | Regulated Common Equity |
|---|---|---|---|
| 2021 Dec | $6,963,897 | $927 | $6,962,970 |
| 2022 Jan | $7,040,281 | $927 | $7,039,354 |
| 2022 Feb | $7,076,897 | $927 | $7,075,970 |
| 2022 Mar | $7,020,297 | $927 | $7,019,370 |
| 2022 Apr | $7,051,220 | $927 | $7,050,293 |
| 2022 May | $7,079,334 | $927 | $7,078,407 |
| 2022 June | $7,038,999 | $927 | $7,038,072 |
| 2022 Jul | $7,130,430 | $927 | $7,129,503 |
| 2022 Aug | $7,245,797 | $927 | $7,244,870 |
| 2022 Sep | $7,192,350 | $927 | $7,191,423 |
| 2022 Oct | $7,257,941 | $927 | $7,257,014 |
| 2022 Nov | $7,298,104 | $927 | $7,297,177 |
| 2022 Dec | $7,242,262 | $927 | $7,241,335 |
| 13 Month Average | $7,125,985 | $927 | $7,125,058 |

(1) United Power and Land.

($000's)

**TEST YEAR - 2023 FORECASTED EQUITY BALANCES**

| Month | GAAP Common Equity Outstanding | Non-Regulated Subsidiaries (1) | Regulated Common Equity |
|---|---|---|---|
| 2022 Dec | $7,242,262 | $927 | $7,241,335 |
| 2023 Jan | $7,389,848 | $927 | $7,388,921 |
| 2023 Feb | $7,429,172 | $927 | $7,428,245 |
| 2023 Mar | $7,370,979 | $927 | $7,370,052 |
| 2023 Apr | $7,400,589 | $927 | $7,399,662 |
| 2023 May | $7,446,593 | $927 | $7,445,666 |
| 2023 June | $7,399,522 | $927 | $7,398,595 |
| 2023 Jul | $7,495,956 | $927 | $7,495,029 |
| 2023 Aug | $7,586,730 | $927 | $7,585,803 |
| 2023 Sep | $7,522,586 | $927 | $7,521,659 |
| 2023 Oct | $7,562,736 | $927 | $7,561,809 |
| 2023 Nov | $7,600,599 | $927 | $7,599,672 |
| 2023 Dec | $7,581,105 | $927 | $7,580,178 |
| 13 Month Average | $7,463,744 | $927 | $7,462,817 |

(1) United Power and Land.

Xcel Energy Inc.
Consolidated
RATE OF RETURN COST OF CAPITAL SCHEDULES
Preferred Equity
($000's)



| Month | Preferred Equity Outstanding | Preferred Equity Dividend | Preferred Equity Redemption Premium | Preferred Equity Outstanding |
|---|---|---|---|---|
| **MOST RECENT FISCAL YEAR 2019** | | | | |
| 2018 Dec | 0 | | | |
| 2019 Jan | 0 | | | |
| Feb | 0 | | | |
| Mar | 0 | | | |
| Apr | 0 | | | |
| May | 0 | | | |
| Jun | 0 | | | |
| Jul | 0 | | | |
| Aug | 0 | | | |
| Sep | 0 | | | |
| Oct | 0 | | | |
| Nov | 0 | | | |
| Dec | 0 | | | |
| 13 Month Average | $0 | $0 | $0 | N/A |
| **PROJECTED FISCAL YEAR 2020** | | | | |
| 2019 Dec | 0 | | | |
| 2020 Jan | 0 | | | |
| Feb | 0 | | | |
| Mar | 0 | | | |
| Apr | 0 | | | |
| May | 0 | | | |
| Jun | 0 | | | |
| Jul | 0 | | | |
| Aug | 0 | | | |
| Sep | 0 | | | |
| Oct | 0 | | | |
| Nov | 0 | | | |
| Dec | 0 | | | |
| 13 Month Average | $0 | $0 | $0 | N/A |
| **PROJECTED FISCAL YEAR 2021** | | | | |
| 2020 Dec | 0 | | | |
| 2021 Jan | 0 | | | |
| Feb | 0 | | | |
| Mar | 0 | | | |
| Apr | 0 | | | |
| May | 0 | | | |
| Jun | 0 | | | |
| Jul | 0 | | | |
| Aug | 0 | | | |
| Sep | 0 | | | |
| Oct | 0 | | | |
| Nov | 0 | | | |
| Dec | 0 | | | |
| 13 Month Average | $0 | $0 | $0 | N/A |

# RATE STRUCTURE AND DESIGN INFORMATION
# (PART 7825.4300)

The following rate structure and design information as required by parts 7825.3800 and 7825.4300 shall be filed:

A. A summary comparison of test year operating revenue under present and proposed rates by customer class cost of service showing the difference in revenue and the percentage change.

B. A detailed comparison of test year operating revenue under present and proposed rates by type of charge including minimum, demand, energy by block, gross receipts, automatic adjustments, and other charge categories within each rate schedule and within each customer class of service.

C. A cost-of-service study by customer class of service, by geographic area, or other categorization as deemed appropriate for the change in rates requested, showing revenues, costs, and profitability for each class of service, geographic area, or other appropriate category, identifying the procedures and underlying rationale for cost and revenue allocations. Such study is appropriate whenever the utility proposes a change in rates which results in a material change in its rate structure.

Northern States Power Company
Electric Utility - Minnesota
Test Year Ending December 31, 2021
**SALES AND REVENUE BY RATE SCHEDULE**

Docket No. E002/GR-20-723
Exhibit___(SVH-1), Schedule 3


| Service Schedule | Average | MWH Sales | | | Revenues ($1,000s) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Summer | | Winter | | Annual | | Increase | |
| | Customers | Summer | Winter | Annual | Present | Proposed | Present | Proposed | Present | Proposed | Amount | Percent |
| **Residential** | | | | | | | | | | | | |
| Residential | 1,170,990 | 3,244,162 | 5,296,832 | 8,540,994 | 478,286 | 552,381 | 726,014 | 820,531 | 1,204,300 | 1,372,912 | 168,612 | 14.00% |
| Residential TOD | 771 | 2,687 | 5,867 | 8,555 | 394 | 439 | 707 | 788 | 1,101 | 1,227 | 126 | 11.43% |
| Residential EV | 1,270 | 17,607 | 34,476 | 52,083 | 3,006 | 3,389 | 4,969 | 5,630 | 7,975 | 9,019 | 1,044 | 13.09% |
| Load Management | 3,561 | 9,664 | 35,593 | 45,257 | 946 | 1,064 | 3,000 | 3,395 | 3,946 | 4,459 | 513 | 13.00% |
| **Res Total** | **1,176,591** | **3,274,121** | **5,372,768** | **8,646,889** | **482,632** | **557,272** | **734,690** | **830,344** | **1,217,322** | **1,387,617** | **170,295** | **13.99%** |
| **C&I - Non-Demand** | | | | | | | | | | | | |
| Small General | 74,096 | 233,506 | 463,993 | 697,499 | 33,459 | 36,670 | 58,693 | 64,243 | 92,152 | 100,914 | 8,761 | 9.51% |
| Small General TOD | 10,935 | 23,370 | 53,185 | 76,555 | 3,216 | 3,530 | 6,366 | 6,984 | 9,582 | 10,514 | 932 | 9.73% |
| Load Management | 194 | 574 | 3,164 | 3,738 | 67 | 75 | 296 | 330 | 363 | 405 | 42 | 11.48% |
| **C&I N-D Total** | **85,226** | **257,450** | **520,341** | **777,792** | **36,743** | **40,275** | **65,354** | **71,558** | **102,097** | **111,833** | **9,736** | **9.54%** |
| **C&I - Demand** | | | | | | | | | | | | |
| General | 41,661 | 2,587,265 | 4,617,468 | 7,204,733 | 301,822 | 338,743 | 477,000 | 537,680 | 778,822 | 876,423 | 97,601 | 12.53% |
| General TOD | 4,721 | 2,485,517 | 4,398,113 | 6,883,630 | 234,825 | 264,266 | 371,228 | 419,468 | 606,053 | 683,734 | 77,681 | 12.82% |
| Light Rail | 16 | 6,768 | 16,004 | 22,772 | 695 | 785 | 1,516 | 1,719 | 2,211 | 2,504 | 293 | 13.26% |
| Peak-Controlled | 1,366 | 373,732 | 704,888 | 1,078,620 | 41,009 | 46,406 | 71,001 | 80,566 | 112,010 | 126,972 | 14,962 | 13.36% |
| Peak-Controlled TOD | 339 | 825,265 | 1,490,149 | 2,315,413 | 70,703 | 80,218 | 121,227 | 137,797 | 191,930 | 218,015 | 26,085 | 13.59% |
| Energy-Controlled | 13 | 83,109 | 159,058 | 242,167 | 5,668 | 6,452 | 10,591 | 12,039 | 16,259 | 18,491 | 2,232 | 13.73% |
| Real Time Pricing | 3 | 7,426 | 14,973 | 22,399 | 722 | 800 | 1,256 | 1,449 | 1,978 | 2,248.8 | 271 | 13.68% |
| **C&I Dmd Total** | **48,119** | **6,369,081** | **11,400,653** | **17,769,734** | **655,444** | **737,669** | **1,053,820** | **1,190,718** | **1,709,264** | **1,928,388** | **219,124** | **12.82%** |
| **C&I Total** | **133,345** | **6,626,532** | **11,920,994** | **18,547,526** | **692,187** | **777,945** | **1,119,174** | **1,262,276** | **1,811,361** | **2,040,220** | **228,859** | **12.63%** |
| **Public Authorities** | | | | | | | | | | | | |
| Small Mun Pumping | 896 | 2,057 | 4,358 | 6,415 | 312 | 341 | 569 | 623 | 880 | 964 | 84 | 9.56% |
| Municipal Pumping | 579 | 23,248 | 33,133 | 56,381 | 3,048 | 3,408 | 3,960 | 4,452 | 7,007 | 7,860 | 853 | 12.17% |
| Siren Service | 0 | 0 | 0 | 0 | 12 | 12 | 23 | 25 | 35 | 37 | 2 | 6.58% |
| **PA Total** | **1,475** | **25,305** | **37,491** | **62,796** | **3,371** | **3,762** | **4,551** | **5,099** | **7,922** | **8,862** | **940** | **11.86%** |
| **Lighting** | | | | | | | | | | | | |
| System Service | 0 | 7,390 | 24,877 | 32,267 | 5,973 | 7,013 | 12,220 | 14,260 | 18,193 | 21,273 | 3,080 | 16.93% |
| Energy | 0 | 5,712 | 19,228 | 24,940 | 609 | 685 | 1,430 | 1,552 | 2,040 | 2,237 | 197 | 9.68% |
| Metered Energy | 2,824 | 8,060 | 27,133 | 35,192 | 641 | 701 | 2,080 | 2,274 | 2,721 | 2,975 | 254 | 9.35% |
| Protective Lighting | 0 | 7,261 | 20,621 | 27,882 | 1,409 | 1,636 | 2,983 | 3,414 | 4,392 | 5,050 | 658 | 14.97% |
| **Lighting Total** | **2,824** | **28,422** | **91,859** | **120,281** | **8,632** | **10,035** | **18,714** | **21,500** | **27,345** | **31,535** | **4,190** | **15.32%** |
| **Total Retail** | **1,314,234** | **9,954,380** | **17,423,112** | **27,377,491** | **1,186,821** | **1,349,014** | **1,877,129** | **2,119,219** | **3,063,950** | **3,468,234** | **404,283** | **13.19%** |
| Other Rev Increase | | | | | 0 | 462 | 0 | 924 | 0 | 1,386 | 1,386 | |
| Interdept. Increase | | | | | 0 | 40 | 0 | 42 | 0 | 82 | 82 | |
| **Total Revenue** | **1,314,234** | **9,954,380** | **17,423,112** | **27,377,491** | **1,186,821** | **1,349,516** | **1,877,129** | **2,120,185** | **3,063,950** | **3,469,702** | **405,752** | **13.24%** |
| Interdept Present | 5 | 3,028 | 3,530 | 6,558 | 328 | 328 | 365 | 365 | 693 | 693 | 0 | |
| **Retail + ID** | **1,314,239** | **9,957,408** | **17,426,641** | **27,384,049** | **1,187,149** | **1,349,844** | **1,877,493** | **2,120,550** | **3,064,643** | **3,470,394** | **405,752** | **13.24%** |

Northern States Power Company
Electric Utility - Minnesota
Plan Year Ending December 31, 2022
**SALES AND REVENUE BY RATE SCHEDULE**



| | | | | | Revenues ($1,000s) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Service Schedule** | **Average** | **MWH Sales** | | | **Summer** | | **Winter** | | **Annual** | | **Increase** | |
| | **Customers** | Summer | Winter | Annual | Present | Proposed | Present | Proposed | Present | Proposed | Amount | Percent |
| **Residential** | | | | | | | | | | | | |
| Residential | 1,180,006 | 3,203,821 | 5,230,857 | 8,434,678 | 470,503 | 562,825 | 714,119 | 837,090 | 1,184,622 | 1,399,916 | 215,294 | 18.17% |
| Residential TOD | 777 | 2,658 | 5,810 | 8,468 | 388 | 447 | 696 | 804 | 1,084 | 1,250 | 166 | 15.32% |
| Residential EV | 1,651 | 22,167 | 43,271 | 65,438 | 3,107 | 3,592 | 5,240 | 6,097 | 8,348 | 9,689 | 1,341 | 16.06% |
| Load Management | 3,627 | 9,682 | 35,754 | 45,436 | 941 | 1,112 | 2,986 | 3,571 | 3,927 | 4,684 | 757 | 19.28% |
| **Res Total** | **1,186,060** | **3,238,327** | **5,315,692** | **8,554,019** | **474,940** | **567,977** | **723,041** | **847,562** | **1,197,981** | **1,415,538** | **217,558** | **18.16%** |
| **C&I - Non-Demand** | | | | | | | | | | | | |
| Small General | 74,154 | 238,342 | 471,261 | 709,603 | 33,911 | 37,934 | 59,124 | 66,038 | 93,035 | 103,972 | 10,937 | 11.76% |
| Small General TOD | 10,944 | 23,877 | 54,039 | 77,916 | 3,258 | 3,645 | 6,409 | 7,170 | 9,666 | 10,815 | 1,149 | 11.88% |
| Load Management | 194 | 586 | 3,226 | 3,812 | 68 | 78 | 299 | 347 | 367 | 425 | 58 | 15.95% |
| **C&I N-D Total** | **85,292** | **262,805** | **528,526** | **791,331** | **37,236** | **41,656** | **65,831** | **73,556** | **103,068** | **115,212** | **12,144** | **11.78%** |
| **C&I - Demand** | | | | | | | | | | | | |
| General | 41,693 | 2,640,145 | 4,685,109 | 7,325,254 | 305,735 | 350,813 | 479,917 | 554,258 | 785,652 | 905,071 | 119,419 | 15.20% |
| General TOD | 4,723 | 2,515,641 | 4,433,855 | 6,949,496 | 235,894 | 271,353 | 370,500 | 428,782 | 606,394 | 700,135 | 93,741 | 15.46% |
| Light Rail | 16 | 6,910 | 16,268 | 23,178 | 704 | 814 | 1,527 | 1,778 | 2,231 | 2,592 | 361 | 16.18% |
| Peak-Controlled | 1,367 | 381,046 | 714,752 | 1,095,798 | 41,463 | 48,112 | 71,376 | 83,120 | 112,839 | 131,232 | 18,392 | 16.30% |
| Peak-Controlled TOD | 339 | 833,243 | 1,501,581 | 2,334,824 | 70,727 | 82,242 | 120,967 | 141,041 | 191,694 | 223,283 | 31,589 | 16.48% |
| Energy-Controlled | 13 | 84,165 | 160,802 | 244,967 | 5,682 | 6,637 | 10,595 | 12,360 | 16,277 | 18,997 | 2,720 | 16.71% |
| Real Time Pricing | 3 | 7,475 | 15,061 | 22,536 | 721 | 817 | 1,252 | 1,480 | 1,973 | 2,297.4 | 325 | 16.47% |
| **C&I Dmd Total** | **48,155** | **6,468,626** | **11,527,428** | **17,996,054** | **660,926** | **760,789** | **1,056,135** | **1,222,819** | **1,717,060** | **1,983,608** | **266,548** | **15.52%** |
| **C&I Total** | **133,446** | **6,731,431** | **12,055,954** | **18,787,385** | **698,162** | **802,445** | **1,121,966** | **1,296,375** | **1,820,128** | **2,098,820** | **278,692** | **15.31%** |
| **Public Authorities** | | | | | | | | | | | | |
| Small Mun Pumping | 899 | 2,029 | 4,229 | 6,258 | 306 | 342 | 551 | 615 | 857 | 958 | 101 | 11.74% |
| Municipal Pumping | 580 | 22,978 | 32,228 | 55,206 | 2,994 | 3,422 | 3,827 | 4,410 | 6,821 | 7,831 | 1,010 | 14.81% |
| Siren Service | 0 | 0 | 0 | 0 | 12 | 12 | 23 | 25 | 35 | 37 | 2 | 6.58% |
| **PA Total** | **1,478** | **25,007** | **36,457** | **61,464** | **3,312** | **3,776** | **4,401** | **5,050** | **7,713** | **8,826** | **1,113** | **14.43%** |
| **Lighting** | | | | | | | | | | | | |
| System Service | 0 | 7,419 | 24,848 | 32,267 | 5,968 | 7,233 | 12,202 | 14,696 | 18,170 | 21,929 | 3,759 | 20.69% |
| Energy | 0 | 5,735 | 19,205 | 24,940 | 606 | 698 | 1,417 | 1,573 | 2,022 | 2,271 | 249 | 12.30% |
| Metered Energy | 2,824 | 8,275 | 27,712 | 35,987 | 651 | 730 | 2,103 | 2,361 | 2,753 | 3,091 | 337 | 12.25% |
| Protective Lighting | 0 | 7,354 | 20,779 | 28,133 | 1,406 | 1,717 | 2,973 | 3,574 | 4,379 | 5,291 | 911 | 20.81% |
| **Lighting Total** | **2,824** | **28,783** | **92,544** | **121,327** | **8,631** | **10,378** | **18,694** | **22,204** | **27,326** | **32,582** | **5,256** | **19.24%** |
| **Total Retail** | **1,323,808** | **10,023,548** | **17,500,647** | **27,524,195** | **1,185,044** | **1,384,575** | **1,868,103** | **2,171,191** | **3,053,147** | **3,555,766** | **502,619** | **16.46%** |
| Other Rev Increase | | | | | 0 | 521 | 0 | 1,042 | 0 | 1,564 | 1,564 | |
| Interdept. Increase | | | | | 0 | 49 | 0 | 51 | 0 | 100 | 100 | |
| **Total Revenue** | **1,323,808** | **10,023,548** | **17,500,647** | **27,524,195** | **1,185,044** | **1,385,145** | **1,868,103** | **2,172,285** | **3,053,147** | **3,557,430** | **504,283** | **16.52%** |
| Interdept Present | 5 | 3,028 | 3,530 | 6,558 | 325 | 325 | 362 | 362 | 687 | 687 | 0 | |
| **Retail + ID** | **1,323,813** | **10,026,577** | **17,504,176** | **27,530,753** | **1,185,370** | **1,385,471** | **1,868,464** | **2,172,646** | **3,053,834** | **3,558,117** | **504,283** | **16.51%** |

**SALES AND REVENUE BY RATE SCHEDULE**

| | | | | | Revenues ($1,000s) | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Service Schedule** | **Average** | **MWH Sales** | | | **Summer** | | **Winter** | | **Annual** | | **Increase** | |
| | **Customers** | Summer | Winter | Annual | Present | Proposed | Present | Proposed | Present | Proposed | Amount | Percent |
| **Residential** | | | | | | | | | | | | |
| Residential | 1,188,904 | 3,155,372 | 5,155,047 | 8,310,418 | 463,631 | 569,297 | 704,185 | 847,974 | 1,167,816 | 1,417,271 | 249,455 | 21.36% |
| Residential TOD | 784 | 2,622 | 5,744 | 8,366 | 383 | 452 | 688 | 813 | 1,071 | 1,265 | 194 | 18.13% |
| Residential EV | 2,032 | 32,598 | 61,975 | 94,573 | 4,566 | 5,428 | 7,497 | 8,986 | 12,063 | 14,414 | 2,351 | 19.49% |
| Load Management | 3,691 | 9,690 | 35,858 | 45,547 | 941 | 1,143 | 2,988 | 3,679 | 3,929 | 4,822 | 893 | 22.73% |
| **Res Total** | **1,195,411** | **3,200,282** | **5,258,623** | **8,458,905** | **469,522** | **576,319** | **715,357** | **861,453** | **1,184,879** | **1,437,772** | **252,893** | **21.34%** |
| **C&I - Non-Demand** | | | | | | | | | | | | |
| Small General | 74,917 | 238,666 | 471,065 | 709,731 | 33,940 | 38,896 | 59,056 | 67,645 | 92,996 | 106,541 | 13,545 | 14.57% |
| Small General TOD | 11,056 | 23,909 | 54,016 | 77,925 | 3,261 | 3,722 | 6,402 | 7,317 | 9,663 | 11,039 | 1,376 | 14.24% |
| Load Management | 196 | 587 | 3,225 | 3,812 | 68 | 80 | 298 | 354 | 366 | 434 | 68 | 18.47% |
| **C&I N-D Total** | **86,169** | **263,162** | **528,306** | **791,468** | **37,269** | **42,699** | **65,756** | **75,316** | **103,025** | **118,014** | **14,989** | **14.55%** |
| **C&I - Demand** | | | | | | | | | | | | |
| General | 42,121 | 2,642,740 | 4,681,329 | 7,324,069 | 305,383 | 359,520 | 478,454 | 568,438 | 783,837 | 927,957 | 144,120 | 18.39% |
| General TOD | 4,768 | 2,511,884 | 4,411,486 | 6,923,370 | 235,637 | 277,945 | 367,713 | 437,471 | 603,350 | 715,416 | 112,066 | 18.57% |
| Light Rail | 16 | 6,919 | 16,261 | 23,180 | 703 | 837 | 1,523 | 1,829 | 2,226 | 2,666 | 440 | 19.77% |
| Peak-Controlled | 1,381 | 381,375 | 714,216 | 1,095,591 | 41,388 | 49,441 | 71,137 | 85,375 | 112,525 | 134,816 | 22,291 | 19.81% |
| Peak-Controlled TOD | 341 | 821,044 | 1,478,153 | 2,299,198 | 69,521 | 83,152 | 118,769 | 142,587 | 188,290 | 225,740 | 37,449 | 19.89% |
| Energy-Controlled | 13 | 81,740 | 155,979 | 237,719 | 5,485 | 6,595 | 10,206 | 12,253 | 15,691 | 18,848 | 3,157 | 20.12% |
| Real Time Pricing | 3 | 7,337 | 14,777 | 22,114 | 706 | 822 | 1,225 | 1,491 | 1,931 | 2,312.9 | 382 | 19.77% |
| **C&I Dmd Total** | **48,643** | **6,453,039** | **11,472,201** | **17,925,240** | **658,824** | **778,312** | **1,049,027** | **1,249,444** | **1,707,851** | **2,027,756** | **319,905** | **18.73%** |
| **C&I Total** | **134,812** | **6,716,201** | **12,000,507** | **18,716,708** | **696,093** | **821,010** | **1,114,783** | **1,324,760** | **1,810,876** | **2,145,770** | **334,894** | **18.49%** |
| **Public Authorities** | | | | | | | | | | | | |
| Small Mun Pumping | 899 | 1,986 | 4,160 | 6,145 | 300 | 343 | 542 | 621 | 842 | 964 | 121 | 14.42% |
| Municipal Pumping | 580 | 22,449 | 31,811 | 54,260 | 2,921 | 3,424 | 3,771 | 4,473 | 6,692 | 7,897 | 1,204 | 18.00% |
| Siren Service | 0 | 0 | 0 | 0 | 12 | 13 | 23 | 26 | 35 | 38 | 4 | 10.53% |
| **PA Total** | **1,479** | **24,434** | **35,971** | **60,405** | **3,232** | **3,780** | **4,337** | **5,119** | **7,569** | **8,899** | **1,330** | **17.57%** |
| **Lighting** | | | | | | | | | | | | |
| System Service | 0 | 7,445 | 24,822 | 32,267 | 5,968 | 7,475 | 12,196 | 15,180 | 18,164 | 22,655 | 4,491 | 24.73% |
| Energy | 0 | 5,754 | 19,185 | 24,940 | 605 | 717 | 1,412 | 1,611 | 2,017 | 2,328 | 310 | 15.38% |
| Metered Energy | 2,824 | 8,477 | 28,262 | 36,739 | 663 | 765 | 2,137 | 2,469 | 2,800 | 3,235 | 434 | 15.52% |
| Protective Lighting | 0 | 7,336 | 20,700 | 28,035 | 1,404 | 1,792 | 2,967 | 3,724 | 4,371 | 5,516 | 1,145 | 26.19% |
| **Lighting Total** | **2,824** | **29,012** | **92,969** | **121,981** | **8,641** | **10,750** | **18,712** | **22,984** | **27,353** | **33,734** | **6,381** | **23.33%** |
| **Total Retail** | **1,334,526** | **9,969,930** | **17,388,070** | **27,358,000** | **1,177,488** | **1,411,859** | **1,853,188** | **2,214,315** | **3,030,677** | **3,626,174** | **595,498** | **19.65%** |
| Other Rev Increase | | | | | 0 | 579 | 0 | 1,158 | 0 | 1,737 | 1,737 | |
| Interdept. Increase | | | | | 0 | 59 | 0 | 62 | 0 | 121 | 121 | |
| **Total Revenue** | **1,334,526** | **9,969,930** | **17,388,070** | **27,358,000** | **1,177,488** | **1,412,497** | **1,853,188** | **2,215,536** | **3,030,677** | **3,628,033** | **597,356** | **19.71%** |
| Interdept Present | 5 | 3,028 | 3,530 | 6,558 | 325 | 325 | 361 | 361 | 686 | 686 | 0 | |
| **Retail + ID** | **1,334,531** | **9,972,958** | **17,391,600** | **27,364,557** | **1,177,813** | **1,412,822** | **1,853,549** | **2,215,897** | **3,031,362** | **3,628,719** | **597,356** | **19.71%** |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A01 Res OH ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,975,398 | 5,957,980 | 8,933,378 | $8.55 | $8.55 | $10.08 | $10.08 | 25,452 | 50,966 | 76,418 | 30,006 | 60,085 | 90,092 | 13,673 | 17.9% |
| Energy | MWH | 1,771,681 | 2,847,262 | 4,618,943 | $103.01 | $88.03 | $128.23 | $111.37 | 182,501 | 250,644 | 433,145 | 227,183 | 317,100 | 544,282 | 111,137 | 25.7% |
| SvrSwtchAC | MWH | 619,277 | 0 | 619,277 | -$20.11 | $0.00 | -$10.00 | $0.00 | -12,451 | 0 | -12,451 | -7,702 | 0 | -7,702 | 4,749 | -38.1% |
| SvrSwtchWH | MWH | 13,054 | 24,110 | 37,164 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -35 | -55 | -90 | -28 | -51 | -79 | 11 | -12.4% |
| LowIncCredit | MWH | 132,239 | 264,478 | 396,717 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,984 | -3,967 | -5,951 | -1,984 | -3,967 | -5,951 | 0 | 0.0% |
| Fuel Cost | MWH | 1,771,681 | 2,847,262 | 4,618,943 | $31.03 | $26.05 | $30.83 | $25.88 | 54,977 | 74,174 | 129,151 | 54,615 | 73,686 | 128,301 | -849 | -0.7% |
| Riders | MWH | 1,771,681 | 2,847,262 | 4,618,943 | $9.22 | $9.22 | $1.37 | $1.37 | 16,341 | 26,262 | 42,603 | 2,423 | 3,895 | 6,318 | -36,285 | -85.2% |
| **Total:** | | | | | | | | | 264,801 | 398,025 | 662,826 | 304,514 | 450,747 | 755,261 | 92,435 | 13.9% |
| **A01 Res OH ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 104,311 | 208,519 | 312,830 | $10.55 | $10.55 | $12.08 | $12.08 | 1,101 | 2,201 | 3,302 | 1,261 | 2,520 | 3,780 | 479 | 14.5% |
| Energy | MWH | 57,946 | 190,130 | 248,075 | $103.01 | $59.88 | $128.23 | $79.88 | 5,969 | 11,385 | 17,354 | 7,430 | 15,188 | 22,618 | 5,264 | 30.3% |
| SvrSwtchAC | MWH | 9,277 | 0 | 9,277 | -$20.11 | $0.00 | -$10.00 | $0.00 | -187 | 0 | -187 | -96 | 0 | -96 | 90 | -48.5% |
| SvrSwtchWH | MWH | 1,329 | 3,767 | 5,097 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -4 | -6 | -10 | -3 | -8 | -11 | -1 | 7.7% |
| LowIncCredit | MWH | 4,631 | 9,262 | 13,892 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -69 | -139 | -208 | -69 | -139 | -208 | 0 | 0.0% |
| Fuel Cost | MWH | 57,946 | 190,130 | 248,075 | $31.03 | $26.05 | $30.83 | $25.88 | 1,798 | 4,953 | 6,751 | 1,786 | 4,920 | 6,707 | -44 | -0.7% |
| Riders | MWH | 57,946 | 190,130 | 248,075 | $9.22 | $9.22 | $1.37 | $1.37 | 534 | 1,754 | 2,288 | 79 | 260 | 339 | -1,949 | -85.2% |
| **Total:** | | | | | | | | | 9,143 | 20,147 | 29,290 | 10,388 | 22,741 | 33,129 | 3,839 | 13.1% |
| **A03 Res UG ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 1,565,046 | 3,133,868 | 4,698,914 | $10.55 | $10.55 | $12.08 | $12.08 | 16,518 | 33,076 | 49,594 | 18,913 | 37,872 | 56,786 | 7,192 | 14.5% |
| Energy | MWH | 1,386,836 | 2,168,556 | 3,555,393 | $103.01 | $88.03 | $128.23 | $111.37 | 142,858 | 190,898 | 333,756 | 177,834 | 241,512 | 419,346 | 85,590 | 25.6% |
| SvrSwtchAC | MWH | 695,742 | 0 | 695,742 | -$20.11 | $0.00 | -$10.00 | $0.00 | -13,989 | 0 | -13,989 | -7,679 | 0 | -7,679 | 6,309 | -45.1% |
| SvrSwtchWH | MWH | 6,417 | 11,553 | 17,970 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -17 | -26 | -44 | -14 | -25 | -38 | 5 | -12.5% |
| LowIncCredit | MWH | 69,557 | 139,114 | 208,671 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,043 | -2,087 | -3,130 | -1,043 | -2,087 | -3,130 | 0 | 0.0% |
| Fuel Cost | MWH | 1,386,836 | 2,168,556 | 3,555,393 | $31.03 | $26.05 | $30.83 | $25.88 | 43,035 | 56,493 | 99,528 | 42,752 | 56,122 | 98,873 | -655 | -0.7% |
| Riders | MWH | 1,386,836 | 2,168,556 | 3,555,393 | $9.22 | $9.22 | $1.37 | $1.37 | 12,792 | 20,002 | 32,794 | 1,897 | 2,966 | 4,863 | -27,930 | -85.2% |
| **Total:** | | | | | | | | | 200,153 | 298,356 | 498,509 | 232,660 | 336,361 | 569,021 | 70,512 | 14.1% |
| **A03 Res UG ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 35,435 | 70,838 | 106,273 | $12.55 | $12.55 | $14.08 | $14.08 | 445 | 889 | 1,334 | 499 | 998 | 1,497 | 163 | 12.2% |
| Energy | MWH | 27,671 | 90,794 | 118,465 | $103.01 | $59.88 | $128.23 | $79.88 | 2,850 | 5,437 | 8,287 | 3,548 | 7,253 | 10,801 | 2,514 | 30.3% |
| SvrSwtchAC | MWH | 9,833 | 0 | 9,833 | -$20.11 | $0.00 | -$10.00 | $0.00 | -198 | 0 | -198 | -98 | 0 | -98 | 100 | -50.6% |
| SvrSwtchWH | MWH | 1,124 | 3,646 | 4,769 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -3 | -6 | -9 | -2 | -8 | -10 | -1 | 9.0% |
| LowIncCredit | MWH | 1,573 | 3,146 | 4,719 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -24 | -47 | -71 | -24 | -47 | -71 | 0 | 0.0% |
| Fuel Cost | MWH | 27,671 | 90,794 | 118,465 | $31.03 | $26.05 | $30.83 | $25.88 | 859 | 2,365 | 3,224 | 853 | 2,350 | 3,203 | -21 | -0.7% |
| Riders | MWH | 27,671 | 90,794 | 118,465 | $9.22 | $9.22 | $1.37 | $1.37 | 255 | 837 | 1,093 | 38 | 124 | 162 | -931 | -85.2% |
| **Total:** | | | | | | | | | 4,185 | 9,475 | 13,660 | 4,815 | 10,669 | 15,484 | 1,824 | 13.4% |
| **A00 WtrHeating ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 160 | 320 | 480 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 28 | 91 | 118 | $103.01 | $88.03 | $128.23 | $111.37 | 3 | 8 | 11 | 4 | 10 | 14 | 3 | 26.0% |
| Fuel Cost | MWH | 28 | 91 | 118 | $31.03 | $26.05 | $30.83 | $25.88 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | MWH | 28 | 91 | 118 | $9.22 | $9.22 | $1.37 | $1.37 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -85.2% |
| **Total:** | | | | | | | | | 4 | 11 | 15 | 4 | 13 | 17 | 2 | 12.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A02 Res TOD OH ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,428 | 2,859 | 4,287 | $10.55 | $10.55 | $12.08 | $12.08 | 15 | 30 | 45 | 17 | 35 | 52 | 7 | 14.5% |
| Energy | On | MWH | 333 | 635 | 968 | $204.97 | $165.08 | $249.09 | $204.42 | 68 | 105 | 173 | 83 | 130 | 213 | 40 | 22.9% |
| Energy | Off | MWH | 743 | 1,657 | 2,400 | $41.70 | $41.70 | $54.96 | $54.96 | 31 | 69 | 100 | 41 | 91 | 132 | 32 | 31.8% |
| Fuel Cost | | MWH | 1,075 | 2,293 | 3,368 | $31.03 | $26.05 | $30.83 | $25.88 | 33 | 60 | 93 | 33 | 59 | 92 | -1 | -0.7% |
| Riders | | MWH | 1,075 | 2,293 | 3,368 | $9.22 | $9.22 | $1.37 | $1.37 | 10 | 21 | 31 | 1 | 3 | 5 | -26 | -85.2% |
| **Total:** | | | | | | | | | | 157 | 285 | 442 | 176 | 318 | 493 | 51 | 11.5% |
| **A02 Res TOD OH ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 160 | 320 | 480 | $12.55 | $12.55 | $14.08 | $14.08 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 12.2% |
| Energy | On | MWH | 49 | 161 | 210 | $204.97 | $92.84 | $249.09 | $124.49 | 10 | 15 | 25 | 12 | 20 | 32 | 7 | 29.0% |
| Energy | Off | MWH | 110 | 361 | 471 | $41.70 | $41.70 | $54.96 | $54.96 | 5 | 15 | 20 | 6 | 20 | 26 | 6 | 31.8% |
| Fuel Cost | | MWH | 159 | 522 | 681 | $31.03 | $26.05 | $30.83 | $25.88 | 5 | 14 | 19 | 5 | 14 | 18 | 0 | -0.7% |
| Riders | | MWH | 159 | 522 | 681 | $9.22 | $9.22 | $1.37 | $1.37 | 1 | 5 | 6 | 0 | 1 | 1 | -5 | -85.2% |
| **Total:** | | | | | | | | | | 23 | 52 | 75 | 26 | 59 | 84 | 9 | 11.6% |
| **A08 Res EV ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4,382 | 8,455 | 12,837 | $4.95 | $4.95 | $5.50 | $5.50 | 22 | 42 | 64 | 24 | 47 | 71 | 7 | 11.1% |
| Energy | On | MWH | 8,458 | 16,477 | 24,935 | $204.97 | $165.08 | $249.09 | $204.42 | 1,734 | 2,720 | 4,454 | 2,107 | 3,368 | 5,475 | 1,021 | 22.9% |
| Energy | Off | MWH | 6,914 | 13,634 | 20,547 | $41.70 | $41.70 | $54.96 | $54.96 | 288 | 569 | 857 | 380 | 749 | 1,129 | 272 | 31.8% |
| Fuel Cost | | MWH | 15,372 | 30,111 | 45,483 | $31.03 | $26.05 | $30.83 | $25.88 | 477 | 784 | 1,261 | 474 | 779 | 1,253 | -8 | -0.7% |
| Riders | | MWH | 15,372 | 30,111 | 45,483 | $9.22 | $9.22 | $1.37 | $1.37 | 142 | 278 | 420 | 21 | 41 | 62 | -357 | -85.2% |
| **Total:** | | | | | | | | | | 2,662 | 4,393 | 7,055 | 3,006 | 4,984 | 7,990 | 935 | 13.3% |
| **A80 Res EV Pilot Bund ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 568 | 1,088 | 1,656 | $17.47 | $17.47 | $17.47 | $17.47 | 10 | 19 | 29 | 10 | 19 | 29 | 0 | 0.0% |
| Energy | On | MWH | 710 | 1,381 | 2,090 | $204.97 | $165.08 | $249.09 | $204.42 | 145 | 228 | 373 | 177 | 282 | 459 | 86 | 22.9% |
| Energy | Off | MWH | 987 | 1,931 | 2,919 | $41.70 | $41.70 | $54.96 | $54.96 | 41 | 81 | 122 | 54 | 106 | 160 | 39 | 31.8% |
| Fuel Cost | | MWH | 1,697 | 3,312 | 5,009 | $31.03 | $26.05 | $30.83 | $25.88 | 53 | 86 | 139 | 52 | 86 | 138 | -1 | -0.7% |
| Riders | | MWH | 1,697 | 3,312 | 5,009 | $9.22 | $9.22 | $1.37 | $1.37 | 16 | 31 | 46 | 2 | 5 | 7 | -39 | -85.2% |
| **Total:** | | | | | | | | | | 265 | 444 | 709 | 296 | 498 | 793 | 84 | 11.9% |
| **A81 Res EV Pilot PrePay ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 256 | 488 | 744 | $7.10 | $7.10 | $7.10 | $7.10 | 2 | 3 | 5 | 2 | 3 | 5 | 0 | 0.0% |
| Energy | On | MWH | 199 | 386 | 585 | $204.97 | $165.08 | $249.09 | $204.42 | 41 | 64 | 104 | 49 | 79 | 128 | 24 | 22.9% |
| Energy | Off | MWH | 339 | 667 | 1,006 | $41.70 | $41.70 | $54.96 | $54.96 | 14 | 28 | 42 | 19 | 37 | 55 | 13 | 31.8% |
| Fuel Cost | | MWH | 538 | 1,053 | 1,591 | $31.03 | $26.05 | $30.83 | $25.88 | 17 | 27 | 44 | 17 | 27 | 44 | 0 | -0.7% |
| Riders | | MWH | 538 | 1,053 | 1,591 | $9.22 | $9.22 | $1.37 | $1.37 | 5 | 10 | 15 | 1 | 1 | 2 | -12 | -85.2% |
| **Total:** | | | | | | | | | | 78 | 132 | 211 | 87 | 148 | 235 | 25 | 11.6% |
| **A04 Res TOD UG ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,328 | 2,658 | 3,986 | $12.55 | $12.55 | $14.08 | $14.08 | 17 | 33 | 50 | 19 | 37 | 56 | 6 | 12.2% |
| Energy | On | MWH | 417 | 717 | 1,134 | $204.97 | $165.08 | $249.09 | $204.42 | 85 | 118 | 204 | 104 | 147 | 250 | 47 | 22.9% |
| Energy | Off | MWH | 877 | 1,815 | 2,692 | $41.70 | $41.70 | $54.96 | $54.96 | 37 | 76 | 112 | 48 | 100 | 148 | 36 | 31.8% |
| Fuel Cost | | MWH | 1,295 | 2,532 | 3,827 | $31.03 | $26.05 | $30.83 | $25.88 | 40 | 66 | 106 | 40 | 66 | 105 | -1 | -0.7% |
| Riders | | MWH | 1,295 | 2,532 | 3,827 | $9.22 | $9.22 | $1.37 | $1.37 | 12 | 23 | 35 | 2 | 3 | 5 | -30 | -85.2% |
| **Total:** | | | | | | | | | | 191 | 317 | 508 | 213 | 353 | 565 | 58 | 11.4% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A04 Res TOD UG ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 164 | 329 | 493 | $14.55 | $14.55 | $16.08 | $16.08 | 2 | 5 | 7 | 3 | 5 | 8 | 1 | 10.5% |
| Energy | On | MWH | 45 | 149 | 195 | $204.97 | $92.84 | $249.09 | $124.49 | 9 | 14 | 23 | 11 | 19 | 30 | 7 | 29.0% |
| Energy | Off | MWH | 113 | 371 | 484 | $41.70 | $41.70 | $54.96 | $54.96 | 5 | 15 | 20 | 6 | 20 | 27 | 6 | 31.8% |
| Fuel Cost | | MWH | 159 | 520 | 679 | $31.03 | $26.05 | $30.83 | $25.88 | 5 | 14 | 18 | 5 | 13 | 18 | 0 | -0.7% |
| Riders | | MWH | 159 | 520 | 679 | $9.22 | $9.22 | $1.37 | $1.37 | 1 | 5 | 6 | 0 | 1 | 1 | -5 | -85.2% |
| **Total:** | | | | | | | | | | 23 | 52 | 75 | 25 | 58 | 84 | 8 | 11.2% |
| **A05 EnergyCtrl N/D ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 2,416 | 4,837 | 7,253 | $4.95 | $4.95 | $5.50 | $5.50 | 12 | 24 | 36 | 13 | 27 | 40 | 4 | 11.1% |
| Energy | | MWH | 1,149 | 5,804 | 6,953 | $44.87 | $44.87 | $63.86 | $63.86 | 52 | 260 | 312 | 73 | 371 | 444 | 132 | 42.3% |
| Opt Energy | | MWH | 25 | 105 | 130 | $103.01 | $44.87 | $128.23 | $63.86 | 3 | 5 | 7 | 3 | 7 | 10 | 3 | 36.0% |
| Fuel Cost | | MWH | 1,174 | 5,909 | 7,083 | $31.03 | $26.05 | $30.83 | $25.88 | 36 | 154 | 190 | 36 | 153 | 189 | -1 | -0.7% |
| Riders | | MWH | 1,174 | 5,909 | 7,083 | $9.22 | $9.22 | $1.37 | $1.37 | 11 | 55 | 65 | 2 | 8 | 10 | -56 | -85.2% |
| **Total:** | | | | | | | | | | 113 | 498 | 611 | 128 | 565 | 693 | 82 | 13.4% |
| **A05 EnergyCtrl N/D ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 10,338 | 20,664 | 31,002 | $4.95 | $4.95 | $5.50 | $5.50 | 51 | 102 | 153 | 57 | 114 | 171 | 17 | 11.1% |
| Energy | | MWH | 7,427 | 23,798 | 31,225 | $44.87 | $44.87 | $63.86 | $63.86 | 333 | 1,068 | 1,401 | 474 | 1,520 | 1,994 | 593 | 42.3% |
| Opt Energy | | MWH | 816 | 3,248 | 4,064 | $103.01 | $44.87 | $128.23 | $63.86 | 84 | 146 | 230 | 105 | 207 | 312 | 82 | 35.8% |
| Fuel Cost | | MWH | 8,243 | 27,046 | 35,289 | $31.03 | $26.05 | $30.83 | $25.88 | 256 | 705 | 960 | 254 | 700 | 954 | -6 | -0.7% |
| Riders | | MWH | 8,243 | 27,046 | 35,289 | $9.22 | $9.22 | $1.37 | $1.37 | 76 | 249 | 325 | 11 | 37 | 48 | -277 | -85.2% |
| **Total:** | | | | | | | | | | 800 | 2,270 | 3,070 | 901 | 2,578 | 3,479 | 409 | 13.3% |
| **A05 EnergyCtrl N/D Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 444 | 890 | 1,334 | $4.95 | $4.95 | $5.50 | $5.50 | 2 | 4 | 7 | 2 | 5 | 7 | 1 | 11.1% |
| Energy | | MWH | 237 | 1,518 | 1,755 | $44.87 | $44.87 | $63.86 | $63.86 | 11 | 68 | 79 | 15 | 97 | 112 | 33 | 42.3% |
| Opt Energy | | MWH | 4 | 120 | 125 | $92.56 | $44.87 | $112.26 | $63.86 | 0 | 5 | 6 | 0 | 8 | 8 | 2 | 40.9% |
| Fuel Cost | | MWH | 242 | 1,638 | 1,880 | $31.42 | $26.38 | $31.02 | $26.04 | 8 | 43 | 51 | 7 | 43 | 50 | -1 | -1.3% |
| Riders | | MWH | 242 | 1,638 | 1,880 | $8.77 | $8.77 | $1.37 | $1.37 | 2 | 14 | 16 | 0 | 2 | 3 | -14 | -84.4% |
| **Total:** | | | | | | | | | | 23 | 135 | 158 | 26 | 154 | 180 | 22 | 13.8% |
| **A06 Limited Off-Peak ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,464 | 2,931 | 4,395 | $4.95 | $4.95 | $5.50 | $5.50 | 7 | 15 | 22 | 8 | 16 | 24 | 2 | 11.1% |
| Energy | On | MWH | 18 | 87 | 105 | $360.00 | $360.00 | $421.00 | $421.00 | 7 | 31 | 38 | 8 | 37 | 44 | 6 | 16.9% |
| Energy | Off | MWH | 204 | 2,468 | 2,672 | $36.65 | $36.65 | $49.81 | $49.81 | 7 | 90 | 98 | 10 | 123 | 133 | 35 | 35.9% |
| Fuel Cost | | MWH | 222 | 2,555 | 2,778 | $31.03 | $26.05 | $30.83 | $25.88 | 7 | 67 | 73 | 7 | 66 | 73 | 0 | -0.7% |
| Riders | | MWH | 222 | 2,555 | 2,778 | $9.22 | $9.22 | $1.37 | $1.37 | 2 | 24 | 26 | 0 | 3 | 4 | -22 | -85.2% |
| **Total:** | | | | | | | | | | 30 | 226 | 257 | 33 | 245 | 278 | 22 | 8.5% |
| **A06 Limited Off-Peak ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 28 | 56 | 84 | $4.95 | $4.95 | $5.50 | $5.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11.1% |
| Energy | On | MWH | 0 | 1 | 1 | $360.00 | $360.00 | $421.00 | $421.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16.9% |
| Energy | Off | MWH | 25 | 81 | 106 | $36.65 | $36.65 | $49.81 | $49.81 | 1 | 3 | 4 | 1 | 4 | 5 | 1 | 35.9% |
| Fuel Cost | | MWH | 25 | 82 | 107 | $31.03 | $26.05 | $30.83 | $25.88 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | | MWH | 25 | 82 | 107 | $9.22 | $9.22 | $1.37 | $1.37 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -85.2% |
| **Total:** | | | | | | | | | | 2 | 6 | 9 | 2 | 7 | 9 | 1 | 7.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A06 Limited Off-Peak Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 201 | 403 | 604 | $10.00 | $10.00 | $11.00 | $11.00 | 2 | 4 | 6 | 2 | 4 | 7 | 1 | 10.0% |
| Cust Chg | | Bills | 131 | 264 | 395 | $13.60 | $13.60 | $15.00 | $15.00 | 2 | 4 | 5 | 2 | 4 | 6 | 1 | 10.3% |
| Cust Chg | | Bills | 0 | 0 | 0 | $60.00 | $60.00 | $60.00 | $60.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 46 | 133 | 180 | $360.00 | $360.00 | $421.00 | $421.00 | 17 | 48 | 65 | 19 | 56 | 76 | 11 | 16.9% |
| Energy | Off | MWH | 34 | 644 | 679 | $36.65 | $36.65 | $49.81 | $49.81 | 1 | 24 | 25 | 2 | 32 | 34 | 9 | 35.9% |
| Energy | Off | MWH | 252 | 748 | 1,000 | $36.65 | $36.65 | $49.81 | $49.81 | 9 | 27 | 37 | 13 | 37 | 50 | 13 | 35.9% |
| Energy | Off | MWH | 0 | 0 | 0 | $35.60 | $35.60 | $48.54 | $48.54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 332 | 1,526 | 1,858 | $31.42 | $26.38 | $31.02 | $26.04 | 10 | 40 | 51 | 10 | 40 | 50 | -1 | -1.3% |
| Riders | | MWH | 332 | 1,526 | 1,858 | $8.77 | $8.77 | $1.37 | $1.37 | 3 | 13 | 16 | 0 | 2 | 3 | -14 | -84.4% |
| **Total:** | | | | | | | | | | 44 | 160 | 205 | 49 | 176 | 224 | 20 | 9.7% |
| **A09 SmallGen UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 392 | 786 | 1,178 | $8.78 | $8.78 | $10.24 | $10.24 | 3 | 7 | 10 | 4 | 8 | 12 | 2 | 16.6% |
| Energy | | MWH | 7 | 15 | 22 | $92.56 | $77.57 | $112.26 | $95.40 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 22.3% |
| Fuel Cost | | MWH | 7 | 15 | 22 | $31.42 | $26.38 | $31.02 | $26.04 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | -1.3% |
| Riders | | MWH | 7 | 15 | 22 | $8.77 | $8.77 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -84.4% |
| **Total:** | | | | | | | | | | 4 | 9 | 13 | 5 | 10 | 15 | 2 | 15.1% |
| **A10 SmallGen Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 295,035 | 592,003 | 887,038 | $10.78 | $10.78 | $12.24 | $12.24 | 3,180 | 6,382 | 9,562 | 3,611 | 7,247 | 10,858 | 1,296 | 13.6% |
| Energy | | MWH | 233,445 | 463,851 | 697,296 | $92.56 | $77.57 | $112.26 | $95.40 | 21,608 | 35,981 | 57,589 | 26,206 | 44,251 | 70,458 | 12,869 | 22.3% |
| SvrSwtchAC | | Tons | 144,890 | 0 | 144,890 | -$5.00 | $0.00 | -$5.00 | $0.00 | -724 | 0 | -724 | -724 | 0 | -724 | 0 | 0.0% |
| Fuel Cost | | MWH | 233,445 | 463,851 | 697,296 | $31.42 | $26.38 | $31.02 | $26.04 | 7,335 | 12,236 | 19,571 | 7,242 | 12,080 | 19,322 | -249 | -1.3% |
| Riders | | MWH | 233,445 | 463,851 | 697,296 | $8.77 | $8.77 | $1.37 | $1.37 | 2,047 | 4,067 | 6,113 | 319 | 634 | 954 | -5,160 | -84.4% |
| **Total:** | | | | | | | | | | 33,445 | 58,665 | 92,111 | 36,655 | 64,213 | 100,867 | 8,757 | 9.5% |
| **A40 Small Mun Pumping Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 3,580 | 7,171 | 10,751 | $10.78 | $10.78 | $12.24 | $12.24 | 39 | 77 | 116 | 44 | 88 | 132 | 16 | 13.6% |
| Energy | | MWH | 2,057 | 4,358 | 6,415 | $92.56 | $77.57 | $112.26 | $95.40 | 190 | 338 | 528 | 231 | 416 | 647 | 118 | 22.4% |
| Fuel Cost | | MWH | 2,057 | 4,358 | 6,415 | $31.42 | $26.38 | $31.02 | $26.04 | 65 | 115 | 180 | 64 | 113 | 177 | -2 | -1.3% |
| Riders | | MWH | 2,057 | 4,358 | 6,415 | $8.77 | $8.77 | $1.37 | $1.37 | 18 | 38 | 56 | 3 | 6 | 9 | -47 | -84.4% |
| **Total:** | | | | | | | | | | 312 | 569 | 880 | 341 | 623 | 964 | 84 | 9.6% |
| **A11 WtrHeating Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 304 | 611 | 915 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | MWH | 54 | 126 | 180 | $92.56 | $77.57 | $112.26 | $95.40 | 5 | 10 | 15 | 6 | 12 | 18 | 3 | 22.4% |
| Fuel Cost | | MWH | 54 | 126 | 180 | $31.42 | $26.38 | $31.02 | $26.04 | 2 | 3 | 5 | 2 | 3 | 5 | 0 | -1.3% |
| Riders | | MWH | 54 | 126 | 180 | $8.77 | $8.77 | $1.37 | $1.37 | 0 | 1 | 2 | 0 | 0 | 0 | -1 | -84.4% |
| **Total:** | | | | | | | | | | 7 | 14 | 21 | 8 | 15 | 23 | 2 | 9.0% |
| **A13 Direct Current Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $10.78 | $10.78 | $12.24 | $12.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.6% |
| Energy | | MWH | 0 | 1 | 2 | $92.56 | $77.57 | $112.26 | $95.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22.4% |
| Demand | | KW | 676 | 1,352 | 2,028 | $3.61 | $3.61 | $3.95 | $3.95 | 2 | 5 | 7 | 3 | 5 | 8 | 1 | 9.4% |
| Fuel Cost | | MWH | 0 | 1 | 2 | $31.42 | $26.38 | $31.02 | $26.04 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.3% |
| Riders | | MWH | 0 | 1 | 2 | $8.77 | $8.77 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -84.4% |
| **Total:** | | | | | | | | | | 3 | 5 | 8 | 3 | 6 | 9 | 1 | 9.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A12 SmallGen TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 11,883 | 23,842 | 35,725 | $12.78 | $12.78 | $14.24 | $14.24 | 152 | 305 | 457 | 169 | 340 | 509 | 52 | 11.4% |
| Energy On | MWH | 3,425 | 8,770 | 12,196 | $148.80 | $117.23 | $177.67 | $141.54 | 510 | 1,028 | 1,538 | 609 | 1,241 | 1,850 | 312 | 20.3% |
| Energy Off | MWH | 6,877 | 17,538 | 24,415 | $41.70 | $41.70 | $54.96 | $54.96 | 287 | 731 | 1,018 | 378 | 964 | 1,342 | 324 | 31.8% |
| SvrSwtchAC | Tons | 1,136 | 0 | 1,136 | -$5.00 | $0.00 | -$5.00 | $0.00 | -6 | 0 | -6 | -6 | 0 | -6 | 0 | 0.0% |
| Fuel Cost | MWH | 10,302 | 26,309 | 36,611 | $31.42 | $26.38 | $31.02 | $26.04 | 324 | 694 | 1,018 | 320 | 685 | 1,005 | -13 | -1.3% |
| Riders | MWH | 10,302 | 26,309 | 36,611 | $8.77 | $8.77 | $1.37 | $1.37 | 90 | 231 | 321 | 14 | 36 | 50 | -271 | -84.4% |
| **Total:** | | | | | | | | | 1,357 | 2,989 | 4,345 | 1,484 | 3,266 | 4,750 | 404 | 9.3% |
| **A16 SGS TOD kWh Mtr Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 12,116 | 24,312 | 36,428 | $10.78 | $10.78 | $12.24 | $12.24 | 131 | 262 | 393 | 148 | 298 | 446 | 53 | 13.6% |
| Energy | MWH | 4,273 | 9,324 | 13,597 | $79.19 | $68.14 | $97.91 | $85.26 | 338 | 635 | 974 | 418 | 795 | 1,213 | 240 | 24.6% |
| Fuel Cost | MWH | 4,273 | 9,324 | 13,597 | $31.42 | $26.38 | $31.02 | $26.04 | 134 | 246 | 380 | 133 | 243 | 375 | -5 | -1.3% |
| Riders | MWH | 4,273 | 9,324 | 13,597 | $8.77 | $8.77 | $1.37 | $1.37 | 37 | 82 | 119 | 6 | 13 | 19 | -101 | -84.4% |
| **Total:** | | | | | | | | | 641 | 1,225 | 1,866 | 705 | 1,348 | 2,053 | 187 | 10.0% |
| **A18 SGS TOD UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16,740 | 33,590 | 50,330 | $8.78 | $8.78 | $10.24 | $10.24 | 147 | 295 | 442 | 171 | 344 | 515 | 74 | 16.6% |
| Energy | MWH | 8,085 | 16,152 | 24,236 | $79.19 | $68.14 | $97.91 | $85.26 | 640 | 1,101 | 1,741 | 792 | 1,377 | 2,169 | 428 | 24.6% |
| Fuel Cost | MWH | 8,085 | 16,152 | 24,236 | $31.42 | $26.38 | $31.02 | $26.04 | 254 | 426 | 680 | 251 | 421 | 671 | -9 | -1.3% |
| Riders | MWH | 8,085 | 16,152 | 24,236 | $8.77 | $8.77 | $1.37 | $1.37 | 71 | 142 | 212 | 11 | 22 | 33 | -179 | -84.4% |
| **Total:** | | | | | | | | | 1,112 | 1,963 | 3,075 | 1,225 | 2,164 | 3,389 | 313 | 10.2% |
| **A22 SGS TOD Low Watt Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,906 | 5,833 | 8,739 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LwWattSm | Bills | 72,592 | 145,184 | 217,776 | $0.30 | $0.30 | $0.33 | $0.33 | 22 | 44 | 65 | 24 | 48 | 72 | 7 | 10.0% |
| LwWattLg | Bills | 168 | 336 | 504 | $1.20 | $1.20 | $1.32 | $1.32 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 10.0% |
| Energy | MWH | 710 | 1,401 | 2,111 | $79.19 | $68.14 | $97.91 | $85.26 | 56 | 95 | 152 | 70 | 119 | 189 | 37 | 24.6% |
| Fuel Cost | MWH | 710 | 1,401 | 2,111 | $31.42 | $26.38 | $31.02 | $26.04 | 22 | 37 | 59 | 22 | 36 | 59 | -1 | -1.3% |
| Riders | MWH | 710 | 1,401 | 2,111 | $8.77 | $8.77 | $1.37 | $1.37 | 6 | 12 | 19 | 1 | 2 | 3 | -16 | -84.4% |
| **Total:** | | | | | | | | | 107 | 189 | 295 | 117 | 206 | 323 | 27 | 9.3% |
| **A14 General Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 165,578 | 332,240 | 497,818 | $27.98 | $27.98 | $27.65 | $27.65 | 4,633 | 9,296 | 13,929 | 4,579 | 9,188 | 13,766 | -162 | -1.2% |
| Energy | MWH | 2,502,679 | 4,463,406 | 6,966,085 | $34.07 | $34.07 | $46.97 | $46.97 | 85,266 | 152,068 | 237,335 | 117,551 | 209,646 | 327,197 | 89,862 | 37.9% |
| Energy Cr | MWH | 116,025 | 261,512 | 377,537 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -1,761 | -3,970 | -5,731 | -2,034 | -4,584 | -6,618 | -887 | 15.5% |
| SvrSwtchAC | Tons | 417,811 | 0 | 417,811 | -$5.00 | $0.00 | -$5.00 | $0.00 | -2,089 | 0 | -2,089 | -2,089 | 0 | -2,089 | 0 | 0.0% |
| Demand | KW | 7,992,817 | 13,813,024 | 21,805,842 | $14.79 | $10.49 | $17.51 | $12.91 | 118,214 | 144,899 | 263,112 | 139,954 | 178,326 | 318,280 | 55,168 | 21.0% |
| BIS Rdr | KW | 5,888 | 12,271 | 18,159 | -$1.00 | -$1.00 | -$1.18 | -$1.23 | -6 | -12 | -18 | -7 | -15 | -22 | -4 | 21.6% |
| Fuel Cost | MWH | 2,502,679 | 4,463,406 | 6,966,085 | $27.33 | $27.33 | $27.41 | $27.41 | 68,407 | 122,000 | 190,407 | 68,599 | 122,344 | 190,943 | 536 | 0.3% |
| Riders | KW | 7,992,817 | 13,813,024 | 21,805,842 | $1.03 | $1.03 | $0.00 | $0.00 | 8,254 | 14,264 | 22,518 | 0 | 0 | 0 | -22,518 | -100.0% |
| Riders | MWH | 2,502,679 | 4,463,406 | 6,966,085 | $5.32 | $5.32 | $1.37 | $1.37 | 13,322 | 23,760 | 37,082 | 3,423 | 6,105 | 9,529 | -27,553 | -74.3% |
| **Total:** | | | | | | | | | 294,240 | 462,305 | 756,544 | 329,977 | 521,010 | 850,986 | 94,442 | 12.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A14 General Lg C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 184 | 368 | 552 | $27.98 | $27.98 | $27.65 | $27.65 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | -1.2% |
| Energy | MWH | 43,009 | 79,565 | 122,573 | $34.07 | $34.07 | $46.97 | $46.97 | 1,465 | 2,711 | 4,176 | 2,020 | 3,737 | 5,757 | 1,581 | 37.9% |
| Energy Cr | MWH | 4,226 | 7,812 | 12,037 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -64 | -119 | -183 | -74 | -137 | -211 | -28 | 15.5% |
| SvrSwtchAC | Tons | 321,582 | 0 | 321,582 | -$5.00 | $0.00 | -$5.00 | $0.00 | -1,608 | 0 | -1,608 | -1,608 | 0 | -1,608 | 0 | 0.0% |
| Demand | KW | 118,619 | 213,886 | 332,505 | $14.79 | $10.49 | $17.51 | $12.91 | 1,754 | 2,244 | 3,998 | 2,077 | 2,761 | 4,838 | 840 | 21.0% |
| Fuel Cost | MWH | 43,009 | 79,565 | 122,573 | $27.33 | $27.33 | $27.41 | $27.41 | 1,176 | 2,175 | 3,350 | 1,179 | 2,181 | 3,360 | 9 | 0.3% |
| Riders | KW | 118,619 | 213,886 | 332,505 | $1.03 | $1.03 | $0.00 | $0.00 | 122 | 221 | 343 | 0 | 0 | 0 | -343 | -100.0% |
| Riders | MWH | 43,009 | 79,565 | 122,573 | $5.32 | $5.32 | $1.37 | $1.37 | 229 | 424 | 652 | 59 | 109 | 168 | -485 | -74.3% |
| **Total:** | | | | | | | | | 3,080 | 7,665 | 10,745 | 3,658 | 8,661 | 12,319 | 1,574 | 14.7% |
| **A41 Municipal Pumping Public Auth Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,284 | 4,569 | 6,853 | $27.98 | $27.98 | $27.65 | $27.65 | 64 | 128 | 192 | 63 | 126 | 190 | -2 | -1.2% |
| Energy | MWH | 22,663 | 32,236 | 54,898 | $34.07 | $34.07 | $46.97 | $46.97 | 772 | 1,098 | 1,870 | 1,064 | 1,514 | 2,579 | 708 | 37.9% |
| Energy Cr | MWH | 1,772 | 1,773 | 3,545 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -27 | -27 | -54 | -31 | -31 | -62 | -8 | 15.5% |
| Demand | KW | 89,273 | 138,663 | 227,937 | $14.79 | $10.49 | $17.51 | $12.91 | 1,320 | 1,455 | 2,775 | 1,563 | 1,790 | 3,353 | 578 | 20.8% |
| Fuel Cost | MWH | 22,663 | 32,236 | 54,898 | $27.33 | $27.33 | $27.41 | $27.41 | 619 | 881 | 1,501 | 621 | 884 | 1,505 | 4 | 0.3% |
| Riders | KW | 89,273 | 138,663 | 227,937 | $1.03 | $1.03 | $0.00 | $0.00 | 92 | 143 | 235 | 0 | 0 | 0 | -235 | -100.0% |
| Riders | MWH | 22,663 | 32,236 | 54,898 | $5.32 | $5.32 | $1.37 | $1.37 | 121 | 172 | 292 | 31 | 44 | 75 | -217 | -74.3% |
| **Total:** | | | | | | | | | 2,962 | 3,850 | 6,811 | 3,312 | 4,327 | 7,639 | 828 | 12.2% |
| **A14 General Sm C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 499 | 999 | 1,498 | $27.98 | $27.98 | $27.65 | $27.65 | 14 | 28 | 42 | 14 | 28 | 41 | 0 | -1.2% |
| Energy | MWH | 34,555 | 63,304 | 97,859 | $33.02 | $33.02 | $45.70 | $45.70 | 1,141 | 2,090 | 3,231 | 1,579 | 2,893 | 4,472 | 1,241 | 38.4% |
| Energy Cr | MWH | 1,250 | 3,878 | 5,128 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -19 | -59 | -78 | -22 | -68 | -90 | -12 | 15.5% |
| SvrSwtchAC | Tons | 2,907 | 0 | 2,907 | -$5.00 | $0.00 | -$5.00 | $0.00 | -15 | 0 | -15 | -15 | 0 | -15 | 0 | 0.0% |
| Demand | KW | 110,859 | 185,811 | 296,670 | $13.99 | $9.69 | $16.81 | $12.21 | 1,551 | 1,801 | 3,351 | 1,864 | 2,269 | 4,132 | 781 | 23.3% |
| Fuel Cost | MWH | 34,555 | 63,304 | 97,859 | $27.33 | $27.33 | $27.41 | $27.41 | 944 | 1,730 | 2,675 | 947 | 1,735 | 2,682 | 8 | 0.3% |
| Riders | KW | 110,859 | 185,811 | 296,670 | $1.03 | $1.03 | $0.00 | $0.00 | 114 | 192 | 306 | 0 | 0 | 0 | -306 | -100.0% |
| Riders | MWH | 34,555 | 63,304 | 97,859 | $5.32 | $5.32 | $1.37 | $1.37 | 184 | 337 | 521 | 47 | 87 | 134 | -387 | -74.3% |
| **Total:** | | | | | | | | | 3,915 | 6,119 | 10,034 | 4,414 | 6,943 | 11,358 | 1,323 | 13.2% |
| **A14 General Lg C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16 | 32 | 48 | $27.98 | $27.98 | $27.65 | $27.65 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.2% |
| Energy | MWH | 6,648 | 7,651 | 14,299 | $33.02 | $33.02 | $45.70 | $45.70 | 220 | 253 | 472 | 304 | 350 | 653 | 181 | 38.4% |
| Energy Cr | MWH | 225 | 566 | 791 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -3 | -9 | -12 | -4 | -10 | -14 | -2 | 15.5% |
| SvrSwtchAC | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 25,548 | 28,691 | 54,240 | $13.99 | $9.69 | $16.81 | $12.21 | 357 | 278 | 635 | 429 | 350 | 780 | 144 | 22.7% |
| Fuel Cost | MWH | 6,648 | 7,651 | 14,299 | $27.33 | $27.33 | $27.41 | $27.41 | 182 | 209 | 391 | 182 | 210 | 392 | 1 | 0.3% |
| Riders | KW | 25,548 | 28,691 | 54,240 | $1.03 | $1.03 | $0.00 | $0.00 | 26 | 30 | 56 | 0 | 0 | 0 | -56 | -100.0% |
| Riders | MWH | 6,648 | 7,651 | 14,299 | $5.32 | $5.32 | $1.37 | $1.37 | 35 | 41 | 76 | 9 | 10 | 20 | -57 | -74.3% |
| **Total:** | | | | | | | | | 817 | 802 | 1,620 | 921 | 911 | 1,832 | 212 | 13.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A41 Municipal Pumping Public Auth Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 32 | 64 | 96 | $27.98 | $27.98 | $27.65 | $27.65 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -1.2% |
| Energy | MWH | 585 | 897 | 1,482 | $33.02 | $33.02 | $45.70 | $45.70 | 19 | 30 | 49 | 27 | 41 | 68 | 19 | 38.4% |
| Energy Cr | MWH | 2 | 7 | 9 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.5% |
| Demand | KW | 3,102 | 4,591 | 7,692 | $13.99 | $9.69 | $16.81 | $12.21 | 43 | 44 | 88 | 52 | 56 | 108 | 20 | 23.1% |
| Fuel Cost | MWH | 585 | 897 | 1,482 | $27.33 | $27.33 | $27.41 | $27.41 | 16 | 25 | 41 | 16 | 25 | 41 | 0 | 0.3% |
| Riders | KW | 3,102 | 4,591 | 7,692 | $1.03 | $1.03 | $0.00 | $0.00 | 3 | 5 | 8 | 0 | 0 | 0 | -8 | -100.0% |
| Riders | MWH | 585 | 897 | 1,482 | $5.32 | $5.32 | $1.37 | $1.37 | 3 | 5 | 8 | 1 | 1 | 2 | -6 | -74.3% |
| **Total:** | | | | | | | | | 86 | 110 | 196 | 97 | 125 | 221 | 25 | 13.0% |
| **A14 General Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.65 | $27.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 354 | 3,501 | 3,855 | $31.40 | $31.40 | $43.95 | $43.95 | 11 | 110 | 121 | 16 | 154 | 169 | 48 | 40.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.5% |
| Demand | KW | 0 | 14,826 | 14,826 | $13.24 | $8.94 | $15.76 | $11.16 | 0 | 133 | 133 | 0 | 165 | 165 | 33 | 24.8% |
| Fuel Cost | MWH | 354 | 3,501 | 3,855 | $27.33 | $27.33 | $27.41 | $27.41 | 10 | 96 | 105 | 10 | 96 | 106 | 0 | 0.3% |
| Riders | KW | 0 | 14,826 | 14,826 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 15 | 15 | 0 | 0 | 0 | -15 | -100.0% |
| Riders | MWH | 354 | 3,501 | 3,855 | $5.32 | $5.32 | $1.37 | $1.37 | 2 | 19 | 21 | 0 | 5 | 5 | -15 | -74.3% |
| **Total:** | | | | | | | | | 23 | 372 | 395 | 26 | 420 | 446 | 51 | 12.9% |
| **A14 General Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.65 | $27.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $43.95 | $43.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.76 | $11.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.33 | $27.33 | $27.41 | $27.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $5.32 | $5.32 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A14 General Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 4 | 8 | 12 | $27.98 | $27.98 | $27.65 | $27.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.2% |
| Energy | MWH | 21 | 42 | 63 | $31.30 | $31.30 | $43.84 | $43.84 | 1 | 1 | 2 | 1 | 2 | 3 | 1 | 40.1% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 208 | 405 | 613 | $12.44 | $8.14 | $15.01 | $10.41 | 3 | 3 | 6 | 3 | 4 | 7 | 1 | 24.7% |
| Fuel Cost | MWH | 21 | 42 | 63 | $27.33 | $27.33 | $27.41 | $27.41 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 0.3% |
| Riders | KW | 208 | 405 | 613 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 1 | 0 | 0 | 0 | -1 | -100.0% |
| Riders | MWH | 21 | 42 | 63 | $5.32 | $5.32 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -74.3% |
| **Total:** | | | | | | | | | 4 | 7 | 11 | 5 | 7 | 12 | 1 | 12.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A15 General TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 17,317 | 34,749 | 52,066 | $31.98 | $31.98 | $31.65 | $31.65 | 554 | 1,111 | 1,665 | 548 | 1,100 | 1,648 | -17 | -1.0% |
| Energy | On | MWH | 316,613 | 543,587 | 860,200 | $48.55 | $48.55 | $67.71 | $67.71 | 15,372 | 26,391 | 41,763 | 21,438 | 36,806 | 58,244 | 16,481 | 39.5% |
| Energy | Off | MWH | 493,839 | 877,995 | 1,371,835 | $23.41 | $23.41 | $31.94 | $31.94 | 11,561 | 20,554 | 32,115 | 15,773 | 28,043 | 43,816 | 11,702 | 36.4% |
| Energy Cr | | MWH | 132,625 | 261,318 | 393,943 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -2,013 | -3,967 | -5,980 | -2,325 | -4,581 | -6,906 | -926 | 15.5% |
| SvrSwtchAC | | Tons | 33,450 | 0 | 33,450 | -$5.00 | $0.00 | -$5.00 | $0.00 | -167 | 0 | -167 | -167 | 0 | -167 | 0 | 0.0% |
| Demand | | KW | 1,788,461 | 3,044,239 | 4,832,700 | $14.79 | $10.49 | $17.51 | $12.91 | 26,451 | 31,934 | 58,385 | 31,316 | 39,301 | 70,617 | 12,232 | 20.9% |
| Off Dmd | | KW | 47,668 | 106,403 | 154,071 | $2.35 | $2.35 | $2.50 | $2.50 | 112 | 250 | 362 | 119 | 266 | 385 | 23 | 6.4% |
| BIS Rdr | | KW | 0 | 0 | 0 | -$1.00 | -$1.00 | -$1.18 | -$1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 316,613 | 543,587 | 860,200 | $34.18 | $34.18 | $33.49 | $33.49 | 10,823 | 18,582 | 29,404 | 10,603 | 18,205 | 28,808 | -596 | -2.0% |
| Fuel Cost | Off | MWH | 493,839 | 877,995 | 1,371,835 | $22.36 | $22.36 | $23.00 | $23.00 | 11,040 | 19,629 | 30,669 | 11,360 | 20,196 | 31,556 | 887 | 2.9% |
| Riders | | KW | 1,788,461 | 3,044,239 | 4,832,700 | $1.03 | $1.03 | $0.00 | $0.00 | 1,847 | 3,144 | 4,991 | 0 | 0 | 0 | -4,991 | -100.0% |
| Riders | | MWH | 810,453 | 1,421,582 | 2,232,035 | $5.32 | $5.32 | $1.37 | $1.37 | 4,314 | 7,567 | 11,882 | 1,109 | 1,945 | 3,053 | -8,828 | -74.3% |
| **Total:** | | | | | | | | | | 79,893 | 125,195 | 205,088 | 89,774 | 141,281 | 231,055 | 25,967 | 12.7% |
| **A15 General TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 780 | 1,560 | 2,340 | $31.98 | $31.98 | $31.65 | $31.65 | 25 | 50 | 75 | 25 | 49 | 74 | -1 | -1.0% |
| Energy | On | MWH | 236,967 | 423,249 | 660,216 | $48.55 | $48.55 | $67.71 | $67.71 | 11,505 | 20,549 | 32,053 | 16,045 | 28,658 | 44,703 | 12,650 | 39.5% |
| Energy | Off | MWH | 346,693 | 634,462 | 981,155 | $23.41 | $23.41 | $31.94 | $31.94 | 8,116 | 14,853 | 22,969 | 11,073 | 20,265 | 31,338 | 8,369 | 36.4% |
| Energy Cr | | MWH | 97,239 | 188,145 | 285,384 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -1,476 | -2,856 | -4,332 | -1,705 | -3,298 | -5,003 | -671 | 15.5% |
| SvrSwtchAC | | Tons | 62,287 | 0 | 62,287 | -$5.00 | $0.00 | -$5.00 | $0.00 | -311 | 0 | -311 | -311 | 0 | -311 | 0 | 0.0% |
| Demand | | KW | 1,268,111 | 2,240,413 | 3,508,525 | $14.79 | $10.49 | $17.51 | $12.91 | 18,755 | 23,502 | 42,257 | 22,205 | 28,924 | 51,128 | 8,871 | 21.0% |
| Off Dmd | | KW | 17,080 | 52,482 | 69,562 | $2.35 | $2.35 | $2.50 | $2.50 | 40 | 123 | 163 | 43 | 131 | 174 | 10 | 6.4% |
| BIS Rdr | | KW | 78,703 | 95,386 | 174,089 | -$1.00 | -$1.00 | -$1.18 | -$1.23 | -79 | -95 | -174 | -93 | -117 | -211 | -36 | 21.0% |
| AreaDevRdr | | KW | 0 | 0 | 0 | -$2.96 | -$2.10 | -$3.50 | -$2.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 236,967 | 423,249 | 660,216 | $34.18 | $34.18 | $33.49 | $33.49 | 8,100 | 14,468 | 22,568 | 7,936 | 14,175 | 22,111 | -458 | -2.0% |
| Fuel Cost | Off | MWH | 346,693 | 634,462 | 981,155 | $22.36 | $22.36 | $23.00 | $23.00 | 7,751 | 14,184 | 21,935 | 7,975 | 14,594 | 22,569 | 634 | 2.9% |
| Riders | | KW | 1,268,111 | 2,240,413 | 3,508,525 | $1.03 | $1.03 | $0.00 | $0.00 | 1,310 | 2,314 | 3,623 | 0 | 0 | 0 | -3,623 | -100.0% |
| Riders | | MWH | 583,660 | 1,057,711 | 1,641,371 | $5.32 | $5.32 | $1.37 | $1.37 | 3,107 | 5,630 | 8,737 | 798 | 1,447 | 2,245 | -6,492 | -74.3% |
| **Total:** | | | | | | | | | | 56,843 | 92,721 | 149,564 | 63,990 | 104,827 | 168,818 | 19,254 | 12.9% |
| **A15 General TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 296 | 596 | 892 | $31.98 | $31.98 | $31.65 | $31.65 | 9 | 19 | 29 | 9 | 19 | 28 | 0 | -1.0% |
| Energy | On | MWH | 16,458 | 28,559 | 45,017 | $47.50 | $47.50 | $66.44 | $66.44 | 782 | 1,357 | 2,138 | 1,093 | 1,897 | 2,991 | 853 | 39.9% |
| Energy | Off | MWH | 25,367 | 44,799 | 70,166 | $22.36 | $22.36 | $30.67 | $30.67 | 567 | 1,002 | 1,569 | 778 | 1,374 | 2,152 | 583 | 37.2% |
| Energy Cr | | MWH | 7,178 | 11,574 | 18,752 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -109 | -176 | -285 | -126 | -203 | -329 | -44 | 15.5% |
| SvrSwtchAC | | Tons | 3,454 | 0 | 3,454 | -$5.00 | $0.00 | -$5.00 | $0.00 | -17 | 0 | -17 | -17 | 0 | -17 | 0 | 0.0% |
| Demand | | KW | 96,712 | 172,039 | 268,751 | $13.99 | $9.69 | $16.81 | $12.21 | 1,353 | 1,667 | 3,020 | 1,626 | 2,101 | 3,726 | 706 | 23.4% |
| Off Dmd | | KW | 7,827 | 11,272 | 19,099 | $1.55 | $1.55 | $1.80 | $1.80 | 12 | 17 | 30 | 14 | 20 | 34 | 5 | 16.1% |
| BIS Rdr | | KW | 23,570 | 41,796 | 65,365 | -$1.00 | -$1.00 | -$1.20 | -$1.26 | -24 | -42 | -65 | -28 | -53 | -81 | -16 | 23.9% |
| Fuel Cost | On | MWH | 16,458 | 28,559 | 45,017 | $34.18 | $34.18 | $33.49 | $33.49 | 563 | 976 | 1,539 | 551 | 956 | 1,508 | -31 | -2.0% |
| Fuel Cost | Off | MWH | 25,367 | 44,799 | 70,166 | $22.36 | $22.36 | $23.00 | $23.00 | 567 | 1,002 | 1,569 | 583 | 1,030 | 1,614 | 45 | 2.9% |
| Riders | | KW | 96,712 | 172,039 | 268,751 | $1.03 | $1.03 | $0.00 | $0.00 | 100 | 178 | 278 | 0 | 0 | 0 | -278 | -100.0% |
| Riders | | MWH | 41,825 | 73,358 | 115,183 | $5.32 | $5.32 | $1.37 | $1.37 | 223 | 390 | 613 | 57 | 100 | 158 | -456 | -74.3% |
| **Total:** | | | | | | | | | | 4,026 | 6,390 | 10,416 | 4,541 | 7,243 | 11,784 | 1,368 | 13.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A15 General TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 412 | 824 | 1,236 | $31.98 | $31.98 | $31.65 | $31.65 | 13 | 26 | 40 | 13 | 26 | 39 | 0 | -1.0% |
| Energy | | MWH | 270,186 | 444,062 | 714,249 | $47.50 | $47.50 | $66.44 | $66.44 | 12,834 | 21,093 | 33,927 | 17,951 | 29,504 | 47,455 | 13,528 | 39.9% |
| Energy | On | MWH | 418,667 | 705,123 | 1,123,790 | $22.36 | $22.36 | $30.67 | $30.67 | 9,361 | 15,767 | 25,128 | 12,841 | 21,626 | 34,467 | 9,339 | 37.2% |
| Energy Cr | Off | MWH | 135,092 | 250,101 | 385,192 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -2,051 | -3,797 | -5,847 | -2,368 | -4,384 | -6,752 | -905 | 15.5% |
| SvrSwtchAC | | Tons | 1,795 | 0 | 1,795 | -$5.00 | $0.00 | -$5.00 | $0.00 | -9 | 0 | -9 | -9 | 0 | -9 | 0 | 0.0% |
| Demand | | KW | 1,425,991 | 2,356,665 | 3,782,656 | $13.99 | $9.69 | $16.81 | $12.21 | 19,950 | 22,836 | 42,786 | 23,971 | 28,775 | 52,746 | 9,960 | 23.3% |
| Off Dmd | | KW | 30,200 | 105,011 | 135,211 | $1.55 | $1.55 | $1.80 | $1.80 | 47 | 163 | 210 | 54 | 189 | 243 | 34 | 16.1% |
| BIS Rdr | | KW | 33,532 | 22,420 | 55,953 | -$1.00 | -$1.00 | -$1.20 | -$1.26 | -34 | -22 | -56 | -40 | -28 | -69 | -13 | 22.5% |
| Fuel Cost | On | MWH | 270,186 | 444,062 | 714,249 | $34.18 | $34.18 | $33.49 | $33.49 | 9,236 | 15,179 | 24,415 | 9,049 | 14,872 | 23,920 | -495 | -2.0% |
| Fuel Cost | Off | MWH | 418,667 | 705,123 | 1,123,790 | $22.36 | $22.36 | $23.00 | $23.00 | 9,360 | 15,764 | 25,124 | 9,630 | 16,220 | 25,850 | 726 | 2.9% |
| Riders | | KW | 1,425,991 | 2,356,665 | 3,782,656 | $1.03 | $1.03 | $0.00 | $0.00 | 1,473 | 2,434 | 3,906 | 0 | 0 | 0 | -3,906 | -100.0% |
| Riders | | MWH | 688,854 | 1,149,186 | 1,838,039 | $5.32 | $5.32 | $1.37 | $1.37 | 3,667 | 6,117 | 9,784 | 942 | 1,572 | 2,514 | -7,270 | -74.3% |
| **Total:** | | | | | | | | | | 63,847 | 95,560 | 159,407 | 72,034 | 108,370 | 180,404 | 20,997 | 13.2% |
| **A29 Light Rail Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 64 | 128 | 192 | $102.34 | $102.34 | $101.67 | $101.67 | 7 | 13 | 20 | 7 | 13 | 20 | 0 | -0.7% |
| Energy | On | MWH | 3,043 | 6,726 | 9,769 | $47.50 | $47.50 | $66.44 | $66.44 | 145 | 320 | 464 | 202 | 447 | 649 | 185 | 39.9% |
| Energy | Off | MWH | 3,726 | 9,277 | 13,003 | $22.36 | $22.36 | $30.67 | $30.67 | 83 | 207 | 291 | 114 | 285 | 399 | 108 | 37.2% |
| Energy Cr | | MWH | 1,060 | 1,667 | 2,726 | -$13.03 | -$13.03 | -$15.00 | -$15.00 | -14 | -22 | -36 | -16 | -25 | -41 | -5 | 15.1% |
| Demand | | KW | 14,470 | 37,010 | 51,480 | $8.71 | $4.41 | $9.77 | $5.17 | 126 | 163 | 289 | 141 | 191 | 333 | 43 | 15.0% |
| Trans Dmd | | KW | 19,529 | 48,959 | 68,489 | $5.28 | $5.28 | $7.04 | $7.04 | 103 | 259 | 362 | 137 | 345 | 482 | 121 | 33.3% |
| Off Dmd | | KW | 1,250 | 1,663 | 2,912 | $1.55 | $1.55 | $1.80 | $1.80 | 2 | 3 | 5 | 2 | 3 | 5 | 1 | 16.1% |
| Fuel Cost | On | MWH | 3,043 | 6,726 | 9,769 | $34.18 | $34.18 | $33.49 | $33.49 | 104 | 230 | 334 | 102 | 225 | 327 | -7 | -2.0% |
| Fuel Cost | Off | MWH | 3,726 | 9,277 | 13,003 | $22.36 | $22.36 | $23.00 | $23.00 | 83 | 207 | 291 | 86 | 213 | 299 | 8 | 2.9% |
| Riders | | KW | 19,529 | 48,959 | 68,489 | $1.03 | $1.03 | $0.00 | $0.00 | 20 | 51 | 71 | 0 | 0 | 0 | -71 | -100.0% |
| Riders | | MWH | 6,768 | 16,004 | 22,772 | $5.32 | $5.32 | $1.37 | $1.37 | 36 | 85 | 121 | 9 | 22 | 31 | -90 | -74.3% |
| **Total:** | | | | | | | | | | 695 | 1,516 | 2,211 | 785 | 1,719 | 2,504 | 293 | 13.3% |
| **A15 General TOD Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $31.98 | $31.98 | $31.65 | $31.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.88 | $45.88 | $64.69 | $64.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.74 | $20.74 | $28.92 | $28.92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SvrSwtchAC | | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.76 | $11.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.80 | $0.80 | $0.75 | $0.75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.18 | $34.18 | $33.49 | $33.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $23.00 | $23.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $5.32 | $5.32 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A15 General TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 24 | 48 | 72 | $31.98 | $31.98 | $31.65 | $31.65 | 1 | 2 | 2 | 1 | 2 | 2 | 0 | -1.0% |
| Energy | On | MWH | 130,589 | 237,858 | 368,447 | $45.88 | $45.88 | $64.69 | $64.69 | 5,991 | 10,913 | 16,904 | 8,448 | 15,387 | 23,835 | 6,930 | 41.0% |
| Energy | Off | MWH | 209,060 | 406,656 | 615,717 | $20.74 | $20.74 | $28.92 | $28.92 | 4,336 | 8,434 | 12,770 | 6,046 | 11,761 | 17,807 | 5,037 | 39.4% |
| Energy Cr | | MWH | 124,515 | 243,229 | 367,745 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -1,890 | -3,692 | -5,582 | -2,183 | -4,264 | -6,447 | -864 | 15.5% |
| SvrSwtchAC | | Tons | 1,052 | 0 | 1,052 | -$5.00 | $0.00 | -$5.00 | $0.00 | -5 | 0 | -5 | -5 | 0 | -5 | 0 | 0.0% |
| Demand | | KW | 574,196 | 1,049,183 | 1,623,378 | $13.24 | $8.94 | $15.76 | $11.16 | 7,602 | 9,380 | 16,982 | 9,049 | 11,709 | 20,758 | 3,776 | 22.2% |
| Off Dmd | | KW | 1,165 | 12,739 | 13,904 | $0.80 | $0.80 | $0.75 | $0.75 | 1 | 10 | 11 | 1 | 10 | 10 | -1 | -6.3% |
| Fuel Cost | On | MWH | 130,589 | 237,858 | 368,447 | $34.18 | $34.18 | $33.49 | $33.49 | 4,464 | 8,131 | 12,595 | 4,373 | 7,966 | 12,339 | -255 | -2.0% |
| Fuel Cost | Off | MWH | 209,060 | 406,656 | 615,717 | $22.36 | $22.36 | $23.00 | $23.00 | 4,674 | 9,091 | 13,765 | 4,809 | 9,354 | 14,163 | 398 | 2.9% |
| Riders | | KW | 574,196 | 1,049,183 | 1,623,378 | $1.03 | $1.03 | $0.00 | $0.00 | 593 | 1,083 | 1,676 | 0 | 0 | 0 | -1,676 | -100.0% |
| Riders | | MWH | 339,650 | 644,514 | 984,164 | $5.32 | $5.32 | $1.37 | $1.37 | 1,808 | 3,431 | 5,239 | 465 | 882 | 1,346 | -3,893 | -74.3% |
| **Total:** | | | | | | | | | | 27,575 | 46,783 | 74,357 | 31,004 | 52,805 | 83,809 | 9,452 | 12.7% |
| **A15 General TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $31.98 | $31.98 | $31.65 | $31.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.0% |
| Energy | On | MWH | 187 | 365 | 553 | $45.78 | $45.78 | $64.58 | $64.58 | 9 | 17 | 25 | 12 | 24 | 36 | 10 | 41.1% |
| Energy | Off | MWH | 227 | 443 | 670 | $20.64 | $20.64 | $28.81 | $28.81 | 5 | 9 | 14 | 7 | 13 | 19 | 5 | 39.6% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.01 | $10.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 187 | 365 | 553 | $34.18 | $34.18 | $33.49 | $33.49 | 6 | 12 | 19 | 6 | 12 | 19 | 0 | -2.0% |
| Fuel Cost | Off | MWH | 227 | 443 | 670 | $22.36 | $22.36 | $23.00 | $23.00 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | 2.9% |
| Riders | | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 415 | 808 | 1,222 | $5.32 | $5.32 | $1.37 | $1.37 | 2 | 4 | 7 | 1 | 1 | 2 | -5 | -74.3% |
| **Total:** | | | | | | | | | | 27 | 53 | 80 | 31 | 60 | 91 | 11 | 13.9% |
| **A15 General TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $31.98 | $31.98 | $31.65 | $31.65 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.0% |
| Energy | On | MWH | 7,011 | 18,690 | 25,701 | $45.78 | $45.78 | $64.58 | $64.58 | 321 | 856 | 1,177 | 453 | 1,207 | 1,660 | 483 | 41.1% |
| Energy | Off | MWH | 13,651 | 32,264 | 45,914 | $20.64 | $20.64 | $28.81 | $28.81 | 282 | 666 | 948 | 393 | 930 | 1,323 | 375 | 39.6% |
| Energy Cr | | MWH | 0 | 385 | 385 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | -6 | -6 | 0 | -7 | -7 | -1 | 15.5% |
| Demand | | KW | 64,264 | 132,482 | 196,746 | $12.44 | $8.14 | $15.01 | $10.41 | 799 | 1,078 | 1,878 | 965 | 1,379 | 2,344 | 466 | 24.8% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 7,011 | 18,690 | 25,701 | $34.18 | $34.18 | $33.49 | $33.49 | 240 | 639 | 879 | 235 | 626 | 861 | -18 | -2.0% |
| Fuel Cost | Off | MWH | 13,651 | 32,264 | 45,914 | $22.36 | $22.36 | $23.00 | $23.00 | 305 | 721 | 1,026 | 314 | 742 | 1,056 | 30 | 2.9% |
| Riders | | KW | 64,264 | 132,482 | 196,746 | $1.03 | $1.03 | $0.00 | $0.00 | 66 | 137 | 203 | 0 | 0 | 0 | -203 | -100.0% |
| Riders | | MWH | 20,662 | 50,954 | 71,616 | $5.32 | $5.32 | $1.37 | $1.37 | 110 | 271 | 381 | 28 | 70 | 98 | -283 | -74.3% |
| **Total:** | | | | | | | | | | 2,124 | 4,363 | 6,487 | 2,388 | 4,947 | 7,336 | 849 | 13.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 5,249 | 10,532 | 15,781 | $57.34 | $57.34 | $61.67 | $61.67 | 301 | 604 | 905 | 324 | 650 | 973 | 68 | 7.6% |
| Energy | MWH | 316,632 | 593,990 | 910,623 | $34.07 | $34.07 | $46.97 | $46.97 | 10,788 | 20,237 | 31,025 | 14,872 | 27,900 | 42,772 | 11,747 | 37.9% |
| Energy Cr | MWH | 10,247 | 20,215 | 30,462 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -156 | -307 | -462 | -180 | -354 | -534 | -72 | 15.5% |
| Demand | KW | 494,364 | 976,617 | 1,470,980 | $14.79 | $10.49 | $17.51 | $12.91 | 7,312 | 10,245 | 17,556 | 8,656 | 12,608 | 21,264 | 3,708 | 21.1% |
| Control Dmd | KW | 301,820 | 454,852 | 756,672 | $8.88 | $8.88 | $11.31 | $11.31 | 2,680 | 4,039 | 6,719 | 3,414 | 5,144 | 8,558 | 1,839 | 27.4% |
| Control Dmd | KW | 176,370 | 255,791 | 432,161 | $7.86 | $7.86 | $10.18 | $10.18 | 1,386 | 2,011 | 3,397 | 1,795 | 2,604 | 4,399 | 1,003 | 29.5% |
| Control Dmd | KW | 170,717 | 286,075 | 456,792 | $7.34 | $7.34 | $9.64 | $9.64 | 1,253 | 2,100 | 3,353 | 1,646 | 2,758 | 4,403 | 1,051 | 31.3% |
| Control Dmd | KW | 15,069 | 26,291 | 41,359 | $7.15 | $7.15 | $9.44 | $9.44 | 108 | 188 | 296 | 142 | 248 | 390 | 95 | 32.0% |
| Control Dmd | KW | 34,830 | 55,076 | 89,907 | $6.56 | $6.56 | $8.82 | $8.82 | 228 | 361 | 590 | 307 | 486 | 793 | 203 | 34.5% |
| Control Dmd | KW | 2,560 | 5,546 | 8,106 | $6.09 | $6.09 | $8.32 | $8.32 | 16 | 34 | 49 | 21 | 46 | 67 | 18 | 36.6% |
| AnnMinDmd | KW | 19,579 | 39,157 | 58,736 | $1.00 | $1.00 | $1.32 | $1.32 | 20 | 39 | 59 | 26 | 52 | 78 | 19 | 32.0% |
| Fuel Cost | MWH | 316,632 | 593,990 | 910,623 | $27.33 | $27.33 | $27.41 | $27.41 | 8,655 | 16,236 | 24,890 | 8,679 | 16,281 | 24,961 | 70 | 0.3% |
| Riders | KW | 1,195,730 | 2,060,248 | 3,255,978 | $1.03 | $1.03 | $0.00 | $0.00 | 1,235 | 2,128 | 3,362 | 0 | 0 | 0 | -3,362 | -100.0% |
| Riders | MWH | 316,632 | 593,990 | 910,623 | $5.32 | $5.32 | $1.37 | $1.37 | 1,685 | 3,162 | 4,847 | 433 | 813 | 1,246 | -3,602 | -74.3% |
| **Total:** | | | | | | | | | 35,511 | 61,076 | 96,586 | 40,136 | 69,235 | 109,371 | 12,785 | 13.2% |
| **A23 Peak-Ctrl Tier Lg C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16 | 32 | 48 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | 7.6% |
| Energy | MWH | 6,054 | 11,300 | 17,354 | $34.07 | $34.07 | $46.97 | $46.97 | 206 | 385 | 591 | 284 | 531 | 815 | 224 | 37.9% |
| Energy Cr | MWH | 606 | 1,228 | 1,834 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -9 | -19 | -28 | -11 | -22 | -32 | -4 | 15.5% |
| Demand | KW | 3,162 | 6,115 | 9,277 | $14.79 | $10.49 | $17.51 | $12.91 | 47 | 64 | 111 | 55 | 79 | 134 | 23 | 21.1% |
| Control Dmd | KW | 1,958 | 2,651 | 4,609 | $8.88 | $8.88 | $11.31 | $11.31 | 17 | 24 | 41 | 22 | 30 | 52 | 11 | 27.4% |
| Control Dmd | KW | 4,311 | 5,784 | 10,094 | $7.86 | $7.86 | $10.18 | $10.18 | 34 | 45 | 79 | 44 | 59 | 103 | 23 | 29.5% |
| Control Dmd | KW | 9,804 | 17,233 | 27,037 | $7.34 | $7.34 | $9.64 | $9.64 | 72 | 126 | 198 | 95 | 166 | 261 | 62 | 31.3% |
| Control Dmd | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.44 | $9.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.56 | $6.56 | $8.82 | $8.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.32 | $8.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 6,054 | 11,300 | 17,354 | $27.33 | $27.33 | $27.41 | $27.41 | 165 | 309 | 474 | 166 | 310 | 476 | 1 | 0.3% |
| Riders | KW | 19,235 | 31,783 | 51,018 | $1.03 | $1.03 | $0.00 | $0.00 | 20 | 33 | 53 | 0 | 0 | 0 | -53 | -100.0% |
| Riders | MWH | 6,054 | 11,300 | 17,354 | $5.32 | $5.32 | $1.37 | $1.37 | 32 | 60 | 92 | 8 | 15 | 24 | -69 | -74.3% |
| **Total:** | | | | | | | | | 586 | 1,030 | 1,615 | 665 | 1,170 | 1,835 | 220 | 13.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 174 | 349 | 523 | $57.34 | $57.34 | $61.67 | $61.67 | 10 | 20 | 30 | 11 | 22 | 32 | 2 | 7.6% |
| Energy | MWH | 22,860 | 43,027 | 65,887 | $33.02 | $33.02 | $45.70 | $45.70 | 755 | 1,421 | 2,176 | 1,045 | 1,966 | 3,011 | 835 | 38.4% |
| Energy Cr | MWH | 634 | 1,738 | 2,372 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -10 | -26 | -36 | -11 | -30 | -42 | -6 | 15.5% |
| Demand | KW | 29,718 | 57,281 | 87,000 | $13.99 | $9.69 | $16.81 | $12.21 | 416 | 555 | 971 | 500 | 699 | 1,199 | 228 | 23.5% |
| Control Dmd | KW | 27,067 | 43,963 | 71,030 | $8.08 | $8.08 | $10.61 | $10.61 | 219 | 355 | 574 | 287 | 466 | 754 | 180 | 31.3% |
| Control Dmd | KW | 10,143 | 14,270 | 24,413 | $7.06 | $7.06 | $9.48 | $9.48 | 72 | 101 | 172 | 96 | 135 | 231 | 59 | 34.3% |
| Control Dmd | KW | 10,561 | 12,146 | 22,707 | $6.54 | $6.54 | $8.94 | $8.94 | 69 | 79 | 149 | 94 | 109 | 203 | 54 | 36.7% |
| Control Dmd | KW | 3,388 | 4,686 | 8,074 | $6.35 | $6.35 | $8.74 | $8.74 | 22 | 30 | 51 | 30 | 41 | 71 | 19 | 37.6% |
| Control Dmd | KW | 2,881 | 5,463 | 8,345 | $5.76 | $5.76 | $8.12 | $8.12 | 17 | 31 | 48 | 23 | 44 | 68 | 20 | 41.0% |
| Control Dmd | KW | 2,990 | 5,431 | 8,421 | $5.29 | $5.29 | $7.62 | $7.62 | 16 | 29 | 45 | 23 | 41 | 64 | 20 | 44.0% |
| Fuel Cost | MWH | 22,860 | 43,027 | 65,887 | $27.33 | $27.33 | $27.41 | $27.41 | 625 | 1,176 | 1,801 | 627 | 1,179 | 1,806 | 5 | 0.3% |
| Riders | KW | 86,749 | 143,240 | 229,989 | $1.03 | $1.03 | $0.00 | $0.00 | 90 | 148 | 238 | 0 | 0 | 0 | -238 | -100.0% |
| Riders | MWH | 22,860 | 43,027 | 65,887 | $5.32 | $5.32 | $1.37 | $1.37 | 122 | 229 | 351 | 31 | 59 | 90 | -261 | -74.3% |
| **Total:** | | | | | | | | | 2,420 | 4,148 | 6,568 | 2,755 | 4,732 | 7,487 | 919 | 14.0% |
| **A23 Peak-Ctrl Tier Lg C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 25,930 | 51,859 | 77,789 | $33.02 | $33.02 | $45.70 | $45.70 | 856 | 1,712 | 2,569 | 1,185 | 2,370 | 3,555 | 986 | 38.4% |
| Energy Cr | MWH | 3,162 | 8,551 | 11,714 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -48 | -130 | -178 | -55 | -150 | -205 | -28 | 15.5% |
| Demand | KW | 21,028 | 45,817 | 66,846 | $13.99 | $9.69 | $16.81 | $12.21 | 294 | 444 | 738 | 353 | 559 | 913 | 175 | 23.7% |
| Control Dmd | KW | 0 | 0 | 0 | $8.08 | $8.08 | $10.61 | $10.61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.06 | $7.06 | $9.48 | $9.48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 51,569 | 85,526 | 137,096 | $6.54 | $6.54 | $8.94 | $8.94 | 337 | 559 | 897 | 461 | 765 | 1,226 | 329 | 36.7% |
| Control Dmd | KW | 0 | 0 | 0 | $6.35 | $6.35 | $8.74 | $8.74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.76 | $5.76 | $8.12 | $8.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.62 | $7.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 25,930 | 51,859 | 77,789 | $27.33 | $27.33 | $27.41 | $27.41 | 709 | 1,417 | 2,126 | 711 | 1,421 | 2,132 | 6 | 0.3% |
| Riders | KW | 72,598 | 131,344 | 203,942 | $1.03 | $1.03 | $0.00 | $0.00 | 75 | 136 | 211 | 0 | 0 | 0 | -211 | -100.0% |
| Riders | MWH | 25,930 | 51,859 | 77,789 | $5.32 | $5.32 | $1.37 | $1.37 | 138 | 276 | 414 | 35 | 71 | 106 | -308 | -74.3% |
| **Total:** | | | | | | | | | 2,361 | 4,415 | 6,776 | 2,690 | 5,037 | 7,727 | 950 | 14.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $43.95 | $43.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.76 | $11.16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.33 | $7.33 | $9.56 | $9.56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.31 | $6.31 | $8.43 | $8.43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.79 | $5.79 | $7.89 | $7.89 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.69 | $7.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.07 | $7.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.54 | $4.54 | $6.57 | $6.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.33 | $27.33 | $27.41 | $27.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $5.32 | $5.32 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A23 Peak-Ctrl Tier Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | MWH | 1,000 | 2,080 | 3,080 | $31.30 | $31.30 | $43.84 | $43.84 | 31 | 65 | 96 | 44 | 91 | 135 | 39 | 40.1% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 183 | 397 | 580 | $12.44 | $8.14 | $15.01 | $10.41 | 2 | 3 | 6 | 3 | 4 | 7 | 1 | 24.9% |
| Control Dmd | KW | 645 | 1,786 | 2,431 | $6.53 | $6.53 | $8.81 | $8.81 | 4 | 12 | 16 | 6 | 16 | 21 | 6 | 34.9% |
| Control Dmd | KW | 3,023 | 5,578 | 8,601 | $5.51 | $5.51 | $7.68 | $7.68 | 17 | 31 | 47 | 23 | 43 | 66 | 19 | 39.4% |
| Control Dmd | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.14 | $7.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.80 | $4.80 | $6.94 | $6.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.32 | $6.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.82 | $5.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 1,000 | 2,080 | 3,080 | $27.33 | $27.33 | $27.41 | $27.41 | 27 | 57 | 84 | 27 | 57 | 84 | 0 | 0.3% |
| Riders | KW | 3,851 | 7,761 | 11,611 | $1.03 | $1.03 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | MWH | 1,000 | 2,080 | 3,080 | $5.32 | $5.32 | $1.37 | $1.37 | 5 | 11 | 16 | 1 | 3 | 4 | -12 | -74.3% |
| **Total:** | | | | | | | | | 92 | 188 | 279 | 105 | 215 | 320 | 40 | 14.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A23 Peak-Ctrl Tier Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | | MWH | 1,256 | 2,631 | 3,887 | $31.30 | $31.30 | $43.84 | $43.84 | 39 | 82 | 122 | 55 | 115 | 170 | 49 | 40.1% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 127 | 266 | 392 | $12.44 | $8.14 | $15.01 | $10.41 | 2 | 2 | 4 | 2 | 3 | 5 | 1 | 24.8% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.81 | $8.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.68 | $7.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 3,862 | 7,719 | 11,582 | $4.99 | $4.99 | $7.14 | $7.14 | 19 | 39 | 58 | 28 | 55 | 83 | 25 | 43.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $6.94 | $6.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.32 | $6.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.82 | $5.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 1,256 | 2,631 | 3,887 | $27.33 | $27.33 | $27.41 | $27.41 | 34 | 72 | 106 | 34 | 72 | 107 | 0 | 0.3% |
| Riders | | KW | 3,989 | 7,985 | 11,974 | $1.03 | $1.03 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | | MWH | 1,256 | 2,631 | 3,887 | $5.32 | $5.32 | $1.37 | $1.37 | 7 | 14 | 21 | 2 | 4 | 5 | -15 | -74.3% |
| **Total:** | | | | | | | | | | 106 | 218 | 323 | 121 | 249 | 370 | 47 | 14.6% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 763 | 1,532 | 2,295 | $57.34 | $57.34 | $61.67 | $61.67 | 44 | 88 | 132 | 47 | 94 | 142 | 10 | 7.6% |
| Energy | On | MWH | 54,348 | 94,931 | 149,279 | $48.55 | $48.55 | $67.71 | $67.71 | 2,639 | 4,609 | 7,247 | 3,680 | 6,428 | 10,108 | 2,860 | 39.5% |
| Energy | Off | MWH | 85,102 | 150,282 | 235,384 | $23.41 | $23.41 | $31.94 | $31.94 | 1,992 | 3,518 | 5,510 | 2,718 | 4,800 | 7,518 | 2,008 | 36.4% |
| Energy Cr | | MWH | 23,589 | 43,521 | 67,110 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -358 | -661 | -1,019 | -414 | -763 | -1,176 | -158 | 15.5% |
| Demand | | KW | 94,357 | 176,341 | 270,698 | $14.79 | $10.49 | $17.51 | $12.91 | 1,396 | 1,850 | 3,245 | 1,652 | 2,277 | 3,929 | 683 | 21.1% |
| Off Dmd | | KW | 6,178 | 22,526 | 28,704 | $2.35 | $2.35 | $2.50 | $2.50 | 15 | 53 | 67 | 15 | 56 | 72 | 4 | 6.4% |
| Control Dmd | | KW | 44,751 | 79,791 | 124,542 | $8.88 | $8.88 | $11.31 | $11.31 | 397 | 709 | 1,106 | 506 | 902 | 1,409 | 303 | 27.4% |
| Control Dmd | | KW | 47,272 | 79,500 | 126,772 | $7.86 | $7.86 | $10.18 | $10.18 | 372 | 625 | 996 | 481 | 809 | 1,291 | 294 | 29.5% |
| Control Dmd | | KW | 107,729 | 168,494 | 276,223 | $7.34 | $7.34 | $9.64 | $9.64 | 791 | 1,237 | 2,027 | 1,039 | 1,624 | 2,663 | 635 | 31.3% |
| Control Dmd | | KW | 7,183 | 12,079 | 19,262 | $7.15 | $7.15 | $9.44 | $9.44 | 51 | 86 | 138 | 68 | 114 | 182 | 44 | 32.0% |
| Control Dmd | | KW | 13,473 | 20,998 | 34,471 | $6.56 | $6.56 | $8.82 | $8.82 | 88 | 138 | 226 | 119 | 185 | 304 | 78 | 34.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.32 | $8.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmd | | KW | 22,238 | 44,476 | 66,714 | $1.00 | $1.00 | $1.32 | $1.32 | 22 | 44 | 67 | 29 | 59 | 88 | 21 | 32.0% |
| Fuel Cost | On | MWH | 54,348 | 94,931 | 149,279 | $34.18 | $34.18 | $33.49 | $33.49 | 1,858 | 3,245 | 5,103 | 1,820 | 3,179 | 4,999 | -103 | -2.0% |
| Fuel Cost | Off | MWH | 85,102 | 150,282 | 235,384 | $22.36 | $22.36 | $23.00 | $23.00 | 1,903 | 3,360 | 5,262 | 1,958 | 3,457 | 5,414 | 152 | 2.9% |
| Riders | | KW | 314,764 | 537,203 | 851,967 | $1.03 | $1.03 | $0.00 | $0.00 | 325 | 555 | 880 | 0 | 0 | 0 | -880 | -100.0% |
| Riders | | MWH | 139,449 | 245,213 | 384,663 | $5.32 | $5.32 | $1.37 | $1.37 | 742 | 1,305 | 2,048 | 191 | 335 | 526 | -1,521 | -74.3% |
| **Total:** | | | | | | | | | | 12,276 | 20,761 | 33,036 | 13,909 | 23,558 | 37,467 | 4,431 | 13.4% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A24 Peak-Ctrl Tier TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 204 | 408 | 612 | $57.34 | $57.34 | $61.67 | $61.67 | 12 | 23 | 35 | 13 | 25 | 38 | 3 | 7.6% |
| Energy | On | MWH | 54,122 | 99,393 | 153,516 | $48.55 | $48.55 | $67.71 | $67.71 | 2,628 | 4,826 | 7,453 | 3,665 | 6,730 | 10,395 | 2,941 | 39.5% |
| Energy | Off | MWH | 81,235 | 148,621 | 229,856 | $23.41 | $23.41 | $31.94 | $31.94 | 1,902 | 3,479 | 5,381 | 2,595 | 4,747 | 7,342 | 1,961 | 36.4% |
| Energy Cr | | MWH | 21,960 | 39,433 | 61,393 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -333 | -599 | -932 | -385 | -691 | -1,076 | -144 | 15.5% |
| Demand | | KW | 109,009 | 213,073 | 322,081 | $14.79 | $10.49 | $17.51 | $12.91 | 1,612 | 2,235 | 3,847 | 1,909 | 2,751 | 4,660 | 812 | 21.1% |
| Off Dmd | | KW | 4,105 | 8,083 | 12,188 | $2.35 | $2.35 | $2.50 | $2.50 | 10 | 19 | 29 | 10 | 20 | 30 | 2 | 6.4% |
| Control Dmd | | KW | 22,708 | 39,457 | 62,165 | $8.88 | $8.88 | $11.31 | $11.31 | 202 | 350 | 552 | 257 | 446 | 703 | 151 | 27.4% |
| Control Dmd | | KW | 60,405 | 114,082 | 174,487 | $7.86 | $7.86 | $10.18 | $10.18 | 475 | 897 | 1,371 | 615 | 1,161 | 1,776 | 405 | 29.5% |
| Control Dmd | | KW | 93,459 | 167,278 | 260,738 | $7.34 | $7.34 | $9.64 | $9.64 | 686 | 1,228 | 1,914 | 901 | 1,613 | 2,514 | 600 | 31.3% |
| Control Dmd | | KW | 2,189 | 3,758 | 5,947 | $7.15 | $7.15 | $9.44 | $9.44 | 16 | 27 | 43 | 21 | 35 | 56 | 14 | 32.0% |
| Control Dmd | | KW | 30,879 | 56,795 | 87,675 | $6.56 | $6.56 | $8.82 | $8.82 | 203 | 373 | 575 | 272 | 501 | 773 | 198 | 34.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.32 | $8.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 54,122 | 99,393 | 153,516 | $34.18 | $34.18 | $33.49 | $33.49 | 1,850 | 3,398 | 5,248 | 1,813 | 3,329 | 5,141 | -106 | -2.0% |
| Fuel Cost | Off | MWH | 81,235 | 148,621 | 229,856 | $22.36 | $22.36 | $23.00 | $23.00 | 1,816 | 3,323 | 5,139 | 1,869 | 3,419 | 5,287 | 149 | 2.9% |
| Riders | | KW | 318,649 | 594,443 | 913,092 | $1.03 | $1.03 | $0.00 | $0.00 | 329 | 614 | 943 | 0 | 0 | 0 | -943 | -100.0% |
| Riders | | MWH | 135,358 | 248,015 | 383,372 | $5.32 | $5.32 | $1.37 | $1.37 | 721 | 1,320 | 2,041 | 185 | 339 | 524 | -1,516 | -74.3% |
| **Total:** | | | | | | | | | | 12,126 | 21,512 | 33,638 | 13,738 | 24,425 | 38,163 | 4,525 | 13.5% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 72 | 144 | 216 | $57.34 | $57.34 | $61.67 | $61.67 | 4 | 8 | 12 | 4 | 9 | 13 | 1 | 7.6% |
| Energy | On | MWH | 9,070 | 14,588 | 23,657 | $47.50 | $47.50 | $66.44 | $66.44 | 431 | 693 | 1,124 | 603 | 969 | 1,572 | 448 | 39.9% |
| Energy | Off | MWH | 15,129 | 23,930 | 39,059 | $22.36 | $22.36 | $30.67 | $30.67 | 338 | 535 | 873 | 464 | 734 | 1,198 | 325 | 37.2% |
| Energy Cr | | MWH | 5,413 | 8,909 | 14,322 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -82 | -135 | -217 | -95 | -156 | -251 | -34 | 15.5% |
| Demand | | KW | 23,236 | 36,078 | 59,314 | $13.99 | $9.69 | $16.81 | $12.21 | 325 | 350 | 675 | 391 | 441 | 831 | 156 | 23.2% |
| Off Dmd | | KW | 2,175 | 4,101 | 6,276 | $1.55 | $1.55 | $1.80 | $1.80 | 3 | 6 | 10 | 4 | 7 | 11 | 2 | 16.1% |
| Control Dmd | | KW | 5,862 | 6,275 | 12,138 | $8.08 | $8.08 | $10.61 | $10.61 | 47 | 51 | 98 | 62 | 67 | 129 | 31 | 31.3% |
| Control Dmd | | KW | 872 | 3,598 | 4,470 | $7.06 | $7.06 | $9.48 | $9.48 | 6 | 25 | 32 | 8 | 34 | 42 | 11 | 34.3% |
| Control Dmd | | KW | 10,887 | 20,284 | 31,170 | $6.54 | $6.54 | $8.94 | $8.94 | 71 | 133 | 204 | 97 | 181 | 279 | 75 | 36.7% |
| Control Dmd | | KW | 523 | 983 | 1,506 | $6.35 | $6.35 | $8.74 | $8.74 | 3 | 6 | 10 | 5 | 9 | 13 | 4 | 37.6% |
| Control Dmd | | KW | 8,652 | 12,160 | 20,812 | $5.76 | $5.76 | $8.12 | $8.12 | 50 | 70 | 120 | 70 | 99 | 169 | 49 | 41.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.62 | $7.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmdChg | | KW | 2,718 | 5,435 | 8,153 | $1.00 | $1.00 | $1.32 | $1.32 | 3 | 5 | 8 | 4 | 7 | 11 | 3 | 32.0% |
| Fuel Cost | On | MWH | 9,070 | 14,588 | 23,657 | $34.18 | $34.18 | $33.49 | $33.49 | 310 | 499 | 809 | 304 | 489 | 792 | -16 | -2.0% |
| Fuel Cost | Off | MWH | 15,129 | 23,930 | 39,059 | $22.36 | $22.36 | $23.00 | $23.00 | 338 | 535 | 873 | 348 | 550 | 898 | 25 | 2.9% |
| Riders | | KW | 50,031 | 79,379 | 129,410 | $1.03 | $1.03 | $0.00 | $0.00 | 52 | 82 | 134 | 0 | 0 | 0 | -134 | -100.0% |
| Riders | | MWH | 24,199 | 38,517 | 62,716 | $5.32 | $5.32 | $1.37 | $1.37 | 129 | 205 | 334 | 33 | 53 | 86 | -248 | -74.3% |
| **Total:** | | | | | | | | | | 2,029 | 3,068 | 5,097 | 2,302 | 3,492 | 5,794 | 697 | 13.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A24 Peak-Ctrl Tier TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 292 | 584 | 876 | $57.34 | $57.34 | $61.67 | $61.67 | 17 | 33 | 50 | 18 | 36 | 54 | 4 | 7.6% |
| Energy | On | MWH | 163,168 | 282,463 | 445,630 | $47.50 | $47.50 | $66.44 | $66.44 | 7,750 | 13,417 | 21,167 | 10,841 | 18,767 | 29,608 | 8,440 | 39.9% |
| Energy | Off | MWH | 244,108 | 439,872 | 683,980 | $22.36 | $22.36 | $30.67 | $30.67 | 5,458 | 9,836 | 15,294 | 7,487 | 13,491 | 20,978 | 5,684 | 37.2% |
| Energy Cr | | MWH | 70,823 | 142,507 | 213,330 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -1,075 | -2,163 | -3,238 | -1,242 | -2,498 | -3,740 | -501 | 15.5% |
| Demand | | KW | 372,200 | 657,003 | 1,029,203 | $13.99 | $9.69 | $16.81 | $12.21 | 5,207 | 6,366 | 11,573 | 6,257 | 8,022 | 14,279 | 2,705 | 23.4% |
| Off Dmd | | KW | 13,455 | 27,602 | 41,057 | $1.55 | $1.55 | $1.80 | $1.80 | 21 | 43 | 64 | 24 | 50 | 74 | 10 | 16.1% |
| Control Dmd | | KW | 44,753 | 79,823 | 124,576 | $8.08 | $8.08 | $10.61 | $10.61 | 362 | 645 | 1,007 | 475 | 847 | 1,322 | 315 | 31.3% |
| Control Dmd | | KW | 77,582 | 125,721 | 203,304 | $7.06 | $7.06 | $9.48 | $9.48 | 548 | 888 | 1,435 | 735 | 1,192 | 1,927 | 492 | 34.3% |
| Control Dmd | | KW | 246,285 | 401,701 | 647,986 | $6.54 | $6.54 | $8.94 | $8.94 | 1,611 | 2,627 | 4,238 | 2,202 | 3,591 | 5,793 | 1,555 | 36.7% |
| Control Dmd | | KW | 21,511 | 37,537 | 59,047 | $6.35 | $6.35 | $8.74 | $8.74 | 137 | 238 | 375 | 188 | 328 | 516 | 141 | 37.6% |
| Control Dmd | | KW | 96,208 | 168,566 | 264,774 | $5.76 | $5.76 | $8.12 | $8.12 | 554 | 971 | 1,525 | 781 | 1,369 | 2,150 | 625 | 41.0% |
| Control Dmd | | KW | 55,785 | 103,804 | 159,589 | $5.29 | $5.29 | $7.62 | $7.62 | 295 | 549 | 844 | 425 | 791 | 1,216 | 372 | 44.0% |
| BIS Rdr | | KW | 55,876 | 251,628 | 307,504 | -$1.00 | -$1.00 | -$1.20 | -$1.26 | -56 | -252 | -308 | -67 | -317 | -384 | -77 | 24.9% |
| Fuel Cost | On | MWH | 163,168 | 282,463 | 445,630 | $34.18 | $34.18 | $33.49 | $33.49 | 5,578 | 9,655 | 15,233 | 5,464 | 9,460 | 14,924 | -309 | -2.0% |
| Fuel Cost | Off | MWH | 244,108 | 439,872 | 683,980 | $22.36 | $22.36 | $23.00 | $23.00 | 5,457 | 9,834 | 15,291 | 5,615 | 10,118 | 15,733 | 442 | 2.9% |
| Riders | | KW | 914,323 | 1,574,156 | 2,488,479 | $1.03 | $1.03 | $0.00 | $0.00 | 944 | 1,626 | 2,570 | 0 | 0 | 0 | -2,570 | -100.0% |
| Riders | | MWH | 407,276 | 722,334 | 1,129,610 | $5.32 | $5.32 | $1.37 | $1.37 | 2,168 | 3,845 | 6,013 | 557 | 988 | 1,545 | -4,468 | -74.3% |
| **Total:** | | | | | | | | | | 34,975 | 58,158 | 93,134 | 39,761 | 66,234 | 105,995 | 12,861 | 13.8% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 44,921 | 89,243 | 134,163 | $45.88 | $45.88 | $64.69 | $64.69 | 2,061 | 4,094 | 6,155 | 2,906 | 5,773 | 8,679 | 2,524 | 41.0% |
| Energy | Off | MWH | 73,016 | 144,373 | 217,389 | $20.74 | $20.74 | $28.92 | $28.92 | 1,514 | 2,994 | 4,509 | 2,112 | 4,175 | 6,287 | 1,778 | 39.4% |
| Energy Cr | | MWH | 26,127 | 52,573 | 78,700 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -397 | -798 | -1,195 | -458 | -922 | -1,380 | -185 | 15.5% |
| Demand | | KW | 90,602 | 187,014 | 277,616 | $13.24 | $8.94 | $15.76 | $11.16 | 1,200 | 1,672 | 2,871 | 1,428 | 2,087 | 3,515 | 643 | 22.4% |
| Off Dmd | | KW | 1,955 | 5,090 | 7,044 | $0.80 | $0.80 | $0.75 | $0.75 | 2 | 4 | 6 | 1 | 4 | 5 | 0 | -6.3% |
| Control Dmd | | KW | 1,771 | 9,315 | 11,087 | $7.33 | $7.33 | $9.56 | $9.56 | 13 | 68 | 81 | 17 | 89 | 106 | 25 | 30.4% |
| Control Dmd | | KW | 13,284 | 21,658 | 34,942 | $6.31 | $6.31 | $8.43 | $8.43 | 84 | 137 | 220 | 112 | 183 | 295 | 74 | 33.6% |
| Control Dmd | | KW | 47,208 | 92,534 | 139,742 | $5.79 | $5.79 | $7.89 | $7.89 | 273 | 536 | 809 | 372 | 730 | 1,103 | 293 | 36.3% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.69 | $7.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.07 | $7.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 89,990 | 177,586 | 267,576 | $4.54 | $4.54 | $6.57 | $6.57 | 409 | 806 | 1,215 | 591 | 1,167 | 1,758 | 543 | 44.7% |
| Fuel Cost | On | MWH | 44,921 | 89,243 | 134,163 | $34.18 | $34.18 | $33.49 | $33.49 | 1,536 | 3,051 | 4,586 | 1,504 | 2,989 | 4,493 | -93 | -2.0% |
| Fuel Cost | Off | MWH | 73,016 | 144,373 | 217,389 | $22.36 | $22.36 | $23.00 | $23.00 | 1,632 | 3,228 | 4,860 | 1,680 | 3,321 | 5,000 | 140 | 2.9% |
| Riders | | KW | 242,855 | 488,108 | 730,963 | $1.03 | $1.03 | $0.00 | $0.00 | 251 | 504 | 755 | 0 | 0 | 0 | -755 | -100.0% |
| Riders | | MWH | 117,936 | 233,616 | 351,552 | $5.32 | $5.32 | $1.37 | $1.37 | 628 | 1,244 | 1,871 | 161 | 320 | 481 | -1,390 | -74.3% |
| **Total:** | | | | | | | | | | 9,206 | 17,542 | 26,748 | 10,428 | 19,918 | 30,346 | 3,598 | 13.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A24 Peak-Ctrl Tier TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.78 | $45.78 | $64.58 | $64.58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.64 | $20.64 | $28.81 | $28.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.01 | $10.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.81 | $8.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.68 | $7.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.14 | $7.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $6.94 | $6.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.32 | $6.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.82 | $5.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.18 | $34.18 | $33.49 | $33.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $23.00 | $23.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $5.32 | $5.32 | $1.37 | $1.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 242 | 703 | 945 | $45.78 | $45.78 | $64.58 | $64.58 | 11 | 32 | 43 | 16 | 45 | 61 | 18 | 41.1% |
| Energy | Off | MWH | 805 | 1,751 | 2,556 | $20.64 | $20.64 | $28.81 | $28.81 | 17 | 36 | 53 | 23 | 50 | 74 | 21 | 39.6% |
| Energy Cr | | MWH | 0 | 9 | 9 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.5% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.01 | $10.41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.81 | $8.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.68 | $7.68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.14 | $7.14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $6.94 | $6.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 11,139 | 21,293 | 32,432 | $4.21 | $4.21 | $6.32 | $6.32 | 47 | 90 | 137 | 70 | 135 | 205 | 68 | 50.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.82 | $5.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 242 | 703 | 945 | $34.18 | $34.18 | $33.49 | $33.49 | 8 | 24 | 32 | 8 | 24 | 32 | -1 | -2.0% |
| Fuel Cost | Off | MWH | 805 | 1,751 | 2,556 | $22.36 | $22.36 | $23.00 | $23.00 | 18 | 39 | 57 | 19 | 40 | 59 | 2 | 2.9% |
| Riders | | KW | 11,139 | 21,293 | 32,432 | $1.03 | $1.03 | $0.00 | $0.00 | 12 | 22 | 33 | 0 | 0 | 0 | -33 | -100.0% |
| Riders | | MWH | 1,047 | 2,454 | 3,501 | $5.32 | $5.32 | $1.37 | $1.37 | 6 | 13 | 19 | 1 | 3 | 5 | -14 | -74.3% |
| **Total:** | | | | | | | | | | 118 | 256 | 375 | 138 | 298 | 435 | 61 | 16.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A27 Energy-Control Rider Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 52 | 107 | 158 | $48.55 | $48.55 | $67.71 | $67.71 | 3 | 5 | 8 | 4 | 7 | 11 | 3 | 39.5% |
| Energy | OnC | MWH | 1,474 | 2,448 | 3,922 | $46.47 | $46.47 | $65.52 | $65.52 | 69 | 114 | 182 | 97 | 160 | 257 | 75 | 41.0% |
| Energy | Off | MWH | 88 | 198 | 286 | $23.41 | $23.41 | $31.94 | $31.94 | 2 | 5 | 7 | 3 | 6 | 9 | 2 | 36.4% |
| Energy | OffC | MWH | 2,224 | 3,790 | 6,014 | $22.80 | $22.80 | $31.56 | $31.56 | 51 | 86 | 137 | 70 | 120 | 190 | 53 | 38.4% |
| Energy Cr | | MWH | 459 | 936 | 1,395 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -7 | -14 | -21 | -8 | -16 | -24 | -3 | 15.5% |
| Demand | | KW | 214 | 585 | 799 | $14.79 | $10.49 | $17.51 | $12.91 | 3 | 6 | 9 | 4 | 8 | 11 | 2 | 21.5% |
| Off Dmd | | KW | 14 | 85 | 99 | $2.35 | $2.35 | $2.50 | $2.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.44 | $9.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,513 | 11,730 | 19,243 | $6.56 | $6.56 | $8.82 | $8.82 | 49 | 77 | 126 | 66 | 103 | 170 | 43 | 34.5% |
| Control Dmd | | KW | 2,391 | 4,650 | 7,041 | $6.09 | $6.09 | $8.32 | $8.32 | 15 | 28 | 43 | 20 | 39 | 59 | 16 | 36.6% |
| Fuel Cost | On | MWH | 1,526 | 2,555 | 4,081 | $34.18 | $34.18 | $33.49 | $33.49 | 52 | 87 | 139 | 51 | 86 | 137 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 2,312 | 3,987 | 6,300 | $22.36 | $22.36 | $23.00 | $23.00 | 52 | 89 | 141 | 53 | 92 | 145 | 4 | 2.9% |
| Riders | | KW | 10,118 | 16,965 | 27,083 | $1.03 | $1.03 | $0.00 | $0.00 | 10 | 18 | 28 | 0 | 0 | 0 | -28 | -100.0% |
| Riders | | MWH | 3,839 | 6,542 | 10,381 | $5.32 | $5.32 | $1.37 | $1.37 | 20 | 35 | 55 | 5 | 9 | 14 | -41 | -74.3% |
| **Total:** | | | | | | | | | | 320 | 538 | 858 | 366 | 616 | 982 | 123 | 14.4% |
| **A27 Energy-Control Rider Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $48.55 | $48.55 | $67.71 | $67.71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 877 | 1,527 | 2,404 | $46.47 | $46.47 | $65.52 | $65.52 | 41 | 71 | 112 | 57 | 100 | 158 | 46 | 41.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $23.41 | $23.41 | $31.94 | $31.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 1,472 | 2,530 | 4,002 | $22.80 | $22.80 | $31.56 | $31.56 | 34 | 58 | 91 | 46 | 80 | 126 | 35 | 38.4% |
| Energy Cr | | MWH | 620 | 1,026 | 1,646 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -9 | -16 | -25 | -11 | -18 | -29 | -4 | 15.5% |
| Demand | | KW | 0 | 0 | 0 | $14.79 | $10.49 | $17.51 | $12.91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 3 | 40 | 44 | $2.35 | $2.35 | $2.50 | $2.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.44 | $9.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 4,242 | 7,355 | 11,597 | $6.56 | $6.56 | $8.82 | $8.82 | 28 | 48 | 76 | 37 | 65 | 102 | 26 | 34.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.32 | $8.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 877 | 1,527 | 2,404 | $34.18 | $34.18 | $33.49 | $33.49 | 30 | 52 | 82 | 29 | 51 | 81 | -2 | -2.0% |
| Fuel Cost | Off | MWH | 1,472 | 2,530 | 4,002 | $22.36 | $22.36 | $23.00 | $23.00 | 33 | 57 | 89 | 34 | 58 | 92 | 3 | 2.9% |
| Riders | | KW | 4,242 | 7,355 | 11,597 | $1.03 | $1.03 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | | MWH | 2,349 | 4,057 | 6,406 | $5.32 | $5.32 | $1.37 | $1.37 | 13 | 22 | 34 | 3 | 6 | 9 | -25 | -74.3% |
| **Total:** | | | | | | | | | | 173 | 300 | 473 | 197 | 342 | 539 | 67 | 14.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A27 Energy-Control Rider Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $66.44 | $66.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 1,737 | 3,140 | 4,877 | $45.42 | $45.42 | $64.25 | $64.25 | 79 | 143 | 222 | 112 | 202 | 313 | 92 | 41.5% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $30.67 | $30.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 3,058 | 5,547 | 8,606 | $21.75 | $21.75 | $30.29 | $30.29 | 67 | 121 | 187 | 93 | 168 | 261 | 73 | 39.3% |
| Energy Cr | | MWH | 0 | 793 | 793 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | 0 | -12 | -12 | 0 | -14 | -14 | -2 | 15.5% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $16.81 | $12.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 1,565 | 28 | 1,592 | $1.55 | $1.55 | $1.80 | $1.80 | 2 | 0 | 2 | 3 | 0 | 3 | 0 | 16.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $8.74 | $8.74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,513 | 11,730 | 19,243 | $5.76 | $5.76 | $8.12 | $8.12 | 43 | 68 | 111 | 61 | 95 | 156 | 45 | 41.0% |
| Control Dmd | | KW | 2,391 | 4,650 | 7,041 | $5.29 | $5.29 | $7.62 | $7.62 | 13 | 25 | 37 | 18 | 35 | 54 | 16 | 44.0% |
| Fuel Cost | On | MWH | 1,737 | 3,140 | 4,877 | $34.18 | $34.18 | $33.49 | $33.49 | 59 | 107 | 167 | 58 | 105 | 163 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 3,058 | 5,547 | 8,606 | $22.36 | $22.36 | $23.00 | $23.00 | 68 | 124 | 192 | 70 | 128 | 198 | 6 | 2.9% |
| Riders | | KW | 9,904 | 16,380 | 26,284 | $1.03 | $1.03 | $0.00 | $0.00 | 10 | 17 | 27 | 0 | 0 | 0 | -27 | -100.0% |
| Riders | | MWH | 4,796 | 8,687 | 13,483 | $5.32 | $5.32 | $1.37 | $1.37 | 26 | 46 | 72 | 7 | 12 | 18 | -53 | -74.3% |
| **Total:** | | | | | | | | | | 368 | 639 | 1,007 | 422 | 732 | 1,154 | 147 | 14.7% |
| **A27 Energy-Control Rider Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $66.44 | $66.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 4,120 | 7,620 | 11,740 | $45.42 | $45.42 | $64.25 | $64.25 | 187 | 346 | 533 | 265 | 490 | 754 | 221 | 41.5% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $30.67 | $30.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 6,685 | 12,685 | 19,370 | $21.75 | $21.75 | $30.29 | $30.29 | 145 | 276 | 421 | 202 | 384 | 587 | 165 | 39.3% |
| Energy Cr | | MWH | 2,768 | 5,800 | 8,568 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -42 | -88 | -130 | -49 | -102 | -150 | -20 | 15.5% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $16.81 | $12.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 6 | 74 | 80 | $1.55 | $1.55 | $1.80 | $1.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $8.74 | $8.74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 20,050 | 35,967 | 56,017 | $5.76 | $5.76 | $8.12 | $8.12 | 115 | 207 | 323 | 163 | 292 | 455 | 132 | 41.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.62 | $7.62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 4,120 | 7,620 | 11,740 | $34.18 | $34.18 | $33.49 | $33.49 | 141 | 260 | 401 | 138 | 255 | 393 | -8 | -2.0% |
| Fuel Cost | Off | MWH | 6,685 | 12,685 | 19,370 | $22.36 | $22.36 | $23.00 | $23.00 | 149 | 284 | 433 | 154 | 292 | 446 | 13 | 2.9% |
| Riders | | KW | 20,050 | 35,967 | 56,017 | $1.03 | $1.03 | $0.00 | $0.00 | 21 | 37 | 58 | 0 | 0 | 0 | -58 | -100.0% |
| Riders | | MWH | 10,804 | 20,305 | 31,110 | $5.32 | $5.32 | $1.37 | $1.37 | 58 | 108 | 166 | 15 | 28 | 43 | -123 | -74.3% |
| **Total:** | | | | | | | | | | 775 | 1,432 | 2,207 | 889 | 1,641 | 2,529 | 322 | 14.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A27 Energy-Control Rider Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 1,061 | 2,106 | 3,167 | $45.88 | $45.88 | $64.69 | $64.69 | 49 | 97 | 145 | 69 | 136 | 205 | 60 | 41.0% |
| Energy | OnC | MWH | 14,425 | 25,476 | 39,900 | $43.80 | $43.80 | $62.50 | $62.50 | 632 | 1,116 | 1,748 | 902 | 1,592 | 2,494 | 746 | 42.7% |
| Energy | Off | MWH | 1,967 | 3,927 | 5,894 | $20.74 | $20.74 | $28.92 | $28.92 | 41 | 81 | 122 | 57 | 114 | 170 | 48 | 39.4% |
| Energy | OffC | MWH | 43,869 | 87,957 | 131,826 | $20.13 | $20.13 | $28.54 | $28.54 | 883 | 1,771 | 2,654 | 1,252 | 2,510 | 3,762 | 1,109 | 41.8% |
| Energy Cr | | MWH | 17,396 | 31,406 | 48,801 | -$15.18 | -$15.18 | -$17.53 | -$17.53 | -264 | -477 | -741 | -305 | -551 | -855 | -115 | 15.5% |
| Demand | | KW | 4,238 | 8,561 | 12,799 | $13.24 | $8.94 | $15.76 | $11.16 | 56 | 77 | 133 | 67 | 96 | 162 | 30 | 22.4% |
| Off Dmd | | KW | 29,744 | 60,337 | 90,081 | $0.80 | $0.80 | $0.75 | $0.75 | 24 | 48 | 72 | 22 | 45 | 68 | -5 | -6.3% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.69 | $7.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.07 | $7.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 130,603 | 238,351 | 368,955 | $4.54 | $4.54 | $6.57 | $6.57 | 593 | 1,082 | 1,675 | 858 | 1,566 | 2,424 | 749 | 44.7% |
| Fuel Cost | On | MWH | 15,485 | 27,582 | 43,067 | $34.18 | $34.18 | $33.49 | $33.49 | 529 | 943 | 1,472 | 519 | 924 | 1,442 | -30 | -2.0% |
| Fuel Cost | Off | MWH | 45,836 | 91,884 | 137,720 | $22.36 | $22.36 | $23.00 | $23.00 | 1,025 | 2,054 | 3,079 | 1,054 | 2,114 | 3,168 | 89 | 2.9% |
| Riders | | KW | 134,841 | 246,912 | 381,754 | $1.03 | $1.03 | $0.00 | $0.00 | 139 | 255 | 394 | 0 | 0 | 0 | -394 | -100.0% |
| Riders | | MWH | 61,322 | 119,466 | 180,787 | $5.32 | $5.32 | $1.37 | $1.37 | 326 | 636 | 962 | 84 | 163 | 247 | -715 | -74.3% |
| **Total:** | | | | | | | | | | 4,033 | 7,684 | 11,717 | 4,579 | 8,710 | 13,289 | 1,572 | 13.4% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **Standby and Supplemental** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.3% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.3% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.3% |
| Cust Chg | A15 | Bills | 12 | 24 | 36 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.3% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.3% |
| Cust Chg | A24 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.3% |
| Cust Chg | A24 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $25.98 | $25.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.3% |
| DemandU | A14 | KW | 1,500 | 4,500 | 6,000 | $2.26 | $2.26 | $2.68 | $2.68 | 3 | 10 | 14 | 4 | 12 | 16 | 3 | 18.6% |
| DemandU | A15 | KW | 2,532 | 5,064 | 7,596 | $2.26 | $2.26 | $2.68 | $2.68 | 6 | 11 | 17 | 7 | 14 | 20 | 3 | 18.6% |
| DemandU | A15 | KW | 12,000 | 24,000 | 36,000 | $2.26 | $2.26 | $2.68 | $2.68 | 27 | 54 | 81 | 32 | 64 | 96 | 15 | 18.6% |
| DemandU | A15 | KW | 8,000 | 16,000 | 24,000 | $0.71 | $0.71 | $0.88 | $0.88 | 6 | 11 | 17 | 7 | 14 | 21 | 4 | 23.9% |
| DemandU | A24 | KW | 14,600 | 24,400 | 39,000 | $2.26 | $2.26 | $2.68 | $2.68 | 33 | 55 | 88 | 39 | 65 | 105 | 16 | 18.6% |
| DemandS | A15 | KW | 19,980 | 39,270 | 59,250 | $2.16 | $2.16 | $2.58 | $2.58 | 43 | 85 | 128 | 52 | 101 | 153 | 25 | 19.4% |
| DemandS | A15 | KW | 213,980 | 499,860 | 713,840 | $1.41 | $1.41 | $1.53 | $1.53 | 302 | 705 | 1,007 | 327 | 765 | 1,092 | 86 | 8.5% |
| DemandS | A24 | KW | 16,000 | 32,000 | 48,000 | $2.16 | $2.16 | $2.58 | $2.58 | 35 | 69 | 104 | 41 | 83 | 124 | 20 | 19.4% |
| DmdSup | A15 | KW | 0 | 0 | 0 | $1.85 | $1.85 | $2.08 | $2.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DmdSup | A15 | KW | 28,000 | 56,000 | 84,000 | $1.05 | $1.05 | $1.33 | $1.33 | 29 | 59 | 88 | 37 | 74 | 112 | 24 | 26.7% |
| DmdSup | A24 | KW | 2,000 | 4,000 | 6,000 | $2.60 | $2.60 | $3.13 | $3.13 | 5 | 10 | 16 | 6 | 13 | 19 | 3 | 20.4% |
| DmdSup | A24 | KW | 14,000 | 24,500 | 38,500 | $1.85 | $1.85 | $2.08 | $2.08 | 26 | 45 | 71 | 29 | 51 | 80 | 9 | 12.4% |
| PkSurchg | A14 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $76.16 | $52.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22.1% |
| PkSurchg | A15 | MWH | 27 | 41 | 68 | $63.12 | $41.30 | $76.16 | $52.82 | 2 | 2 | 3 | 2 | 2 | 4 | 1 | 24.3% |
| PkSurchg | A15 | MWH | 209 | 231 | 441 | $63.12 | $41.30 | $76.16 | $52.82 | 13 | 10 | 23 | 16 | 12 | 28 | 5 | 23.7% |
| PkSurchg | A15 | MWH | 17,370 | 25,272 | 42,642 | $63.12 | $41.30 | $76.16 | $52.82 | 1,096 | 1,044 | 2,140 | 1,323 | 1,335 | 2,658 | 518 | 24.2% |
| PkSurchg | A15 | MWH | 0 | 17 | 17 | $63.12 | $41.30 | $76.16 | $52.82 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 27.9% |
| PkSurchg | A15 | MWH | 2,184 | 2,607 | 4,791 | $63.12 | $41.30 | $76.16 | $52.82 | 138 | 108 | 246 | 166 | 138 | 304 | 59 | 23.8% |
| PkSurchg | A15 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $76.16 | $52.82 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A14 | KW | 1,500 | 4,500 | 6,000 | $1.03 | $1.03 | $0.00 | $0.00 | 2 | 5 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A15 | KW | 2,532 | 5,064 | 7,596 | $1.03 | $1.03 | $0.00 | $0.00 | 3 | 5 | 8 | 0 | 0 | 0 | -8 | -100.0% |
| Riders | A15 | KW | 12,000 | 24,000 | 36,000 | $1.03 | $1.03 | $0.00 | $0.00 | 12 | 25 | 37 | 0 | 0 | 0 | -37 | -100.0% |
| Riders | A15 | KW | 8,000 | 16,000 | 24,000 | $1.03 | $1.03 | $0.00 | $0.00 | 8 | 17 | 25 | 0 | 0 | 0 | -25 | -100.0% |
| Riders | A24 | KW | 14,600 | 24,400 | 39,000 | $1.03 | $1.03 | $0.00 | $0.00 | 15 | 25 | 40 | 0 | 0 | 0 | -40 | -100.0% |
| Riders | A15 | KW | 19,980 | 39,270 | 59,250 | $1.03 | $1.03 | $0.00 | $0.00 | 21 | 41 | 61 | 0 | 0 | 0 | -61 | -100.0% |
| Riders | A15 | KW | 213,980 | 499,860 | 713,840 | $1.03 | $1.03 | $0.00 | $0.00 | 221 | 516 | 737 | 0 | 0 | 0 | -737 | -100.0% |
| Riders | A24 | KW | 16,000 | 32,000 | 48,000 | $1.03 | $1.03 | $0.00 | $0.00 | 17 | 33 | 50 | 0 | 0 | 0 | -50 | -100.0% |
| Riders | A15 | KW | 0 | 0 | 0 | $1.03 | $1.03 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A15 | KW | 28,000 | 56,000 | 84,000 | $1.03 | $1.03 | $0.00 | $0.00 | 29 | 58 | 87 | 0 | 0 | 0 | -87 | -100.0% |
| Riders | A24 | KW | 2,000 | 4,000 | 6,000 | $1.03 | $1.03 | $0.00 | $0.00 | 2 | 4 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A24 | KW | 14,000 | 24,500 | 38,500 | $1.03 | $1.03 | $0.00 | $0.00 | 14 | 25 | 40 | 0 | 0 | 0 | -40 | -100.0% |
| **Total:** | | | | | | | | | | 2,109 | 3,035 | 5,144 | 2,091 | 2,747 | 4,837 | -307 | -6.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **PV Demand Credit Rider** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 190 | 380 | 570 | $25.75 | $25.75 | $25.98 | $25.98 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | 0.9% |
| Cust Chg | A14 | Bills | 48 | 95 | 143 | $25.75 | $25.75 | $25.98 | $25.98 | 1 | 2 | 4 | 1 | 2 | 4 | 0 | 0.9% |
| Cust Chg | A15 | Bills | 81 | 162 | 243 | $25.75 | $25.75 | $25.98 | $25.98 | 2 | 4 | 6 | 2 | 4 | 6 | 0 | 0.9% |
| Cust Chg | A15 | Bills | 209 | 418 | 628 | $25.75 | $25.75 | $25.98 | $25.98 | 5 | 11 | 16 | 5 | 11 | 16 | 0 | 0.9% |
| Dmd Credit | A14 | MWH | 3,739 | 4,108 | 7,847 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -264 | -290 | -553 | -264 | -290 | -553 | 0 | 0.0% |
| Dmd Credit | A14 | MWH | 934 | 1,026 | 1,960 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -66 | -72 | -138 | -66 | -72 | -138 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 1,595 | 1,752 | 3,348 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -112 | -124 | -236 | -112 | -124 | -236 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 4,114 | 4,519 | 8,633 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -290 | -319 | -609 | -290 | -319 | -609 | 0 | 0.0% |
| **Total:** | | | | | | | | | | -719 | -777 | -1,496 | -718 | -777 | -1,495 | 0 | 0.0% |
| **A62 Real Time Pricing Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $302.34 | $302.34 | $31.65 | $31.65 | 4 | 7 | 11 | 0 | 1 | 1 | -10 | -89.5% |
| Energy | | MWH | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 863 | 3,034 | 3,897 | -$11.43 | -$11.43 | $0.00 | $0.00 | -10 | -35 | -45 | 0 | 0 | 0 | 45 | -100.0% |
| Energy Cr | | MWH | 904 | 2,525 | 3,429 | $0.00 | $0.00 | -$17.53 | -$17.53 | 0 | 0 | 0 | -16 | -44 | -60 | -60 | 0.0% |
| LtdSurChg | | MWH | 41 | 104 | 145 | $200.00 | $200.00 | $0.00 | $0.00 | 8 | 21 | 29 | 0 | 0 | 0 | -29 | -100.0% |
| Demand | | KW | 16,691 | 30,481 | 47,172 | $9.94 | $9.94 | $16.81 | $12.21 | 166 | 303 | 469 | 289 | 432 | 721 | 252 | 53.8% |
| Dist Dmd | | KW | 28,876 | 52,733 | 81,610 | $0.97 | $0.97 | $1.80 | $1.80 | 28 | 51 | 79 | 3 | 5 | 7 | -72 | -90.8% |
| Energy | | KW | 2,493 | 4,994 | 7,487 | $36.85 | $26.97 | $66.44 | $66.44 | 92 | 135 | 227 | 166 | 332 | 497 | 271 | 119.6% |
| Energy | | KW | 4,933 | 9,979 | 14,912 | $36.85 | $26.97 | $30.67 | $30.67 | 182 | 269 | 451 | 151 | 306 | 457 | 6 | 1.4% |
| Fuel Cost | On | MWH | 2,493 | 4,994 | 7,487 | $34.18 | $34.18 | $33.49 | $33.49 | 85 | 171 | 256 | 83 | 167 | 251 | -5 | -2.0% |
| Fuel Cost | Off | MWH | 4,933 | 9,979 | 14,912 | $22.36 | $22.36 | $23.00 | $23.00 | 110 | 223 | 333 | 113 | 230 | 343 | 10 | 2.9% |
| Riders | | KW | 16,691 | 30,481 | 47,172 | $1.03 | $1.03 | $0.00 | $0.00 | 17 | 31 | 49 | 0 | 0 | 0 | -49 | -100.0% |
| Riders | | MWH | 7,426 | 14,973 | 22,399 | $5.32 | $5.32 | $1.37 | $1.37 | 40 | 80 | 119 | 10 | 20 | 31 | -89 | -74.3% |
| **Total:** | | | | | | | | | | 722 | 1,256 | 1,978 | 800 | 1,449 | 2,249 | 271 | 13.7% |
| **A42 Siren Service Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| HP | | HP | 15,220 | 30,440 | 45,660 | $0.76 | $0.76 | $0.81 | $0.81 | 12 | 23 | 35 | 12 | 25 | 37 | 2 | 6.6% |
| **Total:** | | | | | | | | | | 12 | 23 | 35 | 12 | 25 | 37 | 2 | 6.6% |
| **Interdepartmental** | | | | | | | | | | | | | | | | | |
| Cust Chg | | | 20 | 40 | 60 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | | 3,028 | 3,530 | 6,558 | $72.19 | $67.25 | $72.19 | $67.25 | 219 | 237 | 456 | 219 | 237 | 456 | 0 | 0.0% |
| Fuel Cost | | | 3,028 | 3,530 | 6,558 | $27.33 | $27.33 | $27.41 | $27.41 | 83 | 96 | 179 | 83 | 97 | 180 | 1 | 0.3% |
| Riders | | MWH | 3,028 | 3,530 | 6,558 | $8.77 | $8.77 | $1.37 | $1.37 | 27 | 31 | 57 | 4 | 5 | 9 | -49 | -84.4% |
| **Total:** | | | | | | | | | | 328 | 365 | 693 | 306 | 339 | 645 | -48 | -6.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **CIP CCRC** | | | | | | | | | | | | | | | | |
| CIP | MWH | 32 | 112 | 145 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 1,124 | 1,592 | 2,716 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -4 | -5 | -9 | -4 | -5 | -9 | 0 | 0.0% |
| CIP | MWH | 1,685 | 2,767 | 4,452 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -5 | -9 | -14 | -5 | -9 | -14 | 0 | 0.0% |
| CIP | MWH | 2,634 | 4,479 | 7,113 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -8 | -14 | -22 | -8 | -14 | -22 | 0 | 0.0% |
| CIP | MWH | 165 | 407 | 572 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 168 | 428 | 596 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 3 | 10 | 13 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 5 | 20 | 25 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 82 | 227 | 309 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -1 | 0 | -1 | -1 | 0 | 0.0% |
| CIP | MWH | 124 | 353 | 477 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -1 | 0 | -1 | -1 | 0 | 0.0% |
| CIP | MWH | 36,817 | 80,728 | 117,544 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -115 | -253 | -368 | -115 | -253 | -368 | 0 | 0.0% |
| CIP | MWH | 57,089 | 128,486 | 185,574 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -179 | -403 | -581 | -179 | -403 | -581 | 0 | 0.0% |
| CIP | MWH | 7,304 | 13,959 | 21,263 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -23 | -44 | -67 | -23 | -44 | -67 | 0 | 0.0% |
| CIP | MWH | 10,684 | 20,960 | 31,644 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -33 | -66 | -99 | -33 | -66 | -99 | 0 | 0.0% |
| CIP | MWH | 86,653 | 161,675 | 248,328 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -271 | -507 | -778 | -271 | -507 | -778 | 0 | 0.0% |
| CIP | MWH | 138,934 | 276,727 | 415,661 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -435 | -867 | -1,302 | -435 | -867 | -1,302 | 0 | 0.0% |
| CIP | MWH | 22,275 | 42,263 | 64,538 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -70 | -132 | -202 | -70 | -132 | -202 | 0 | 0.0% |
| CIP | MWH | 33,312 | 65,914 | 99,226 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -104 | -207 | -311 | -104 | -207 | -311 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | -1,250 | -2,510 | -3,760 | -1,250 | -2,510 | -3,760 | 0 | 0.0% |
| **A07 Protective Ltg ResReg Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 12,000 | 24,000 | 36,000 | $7.41 | $7.41 | $9.21 | $9.21 | 89 | 178 | 267 | 111 | 221 | 332 | 65 | 24.3% |
| A175M | Lts | 800 | 1,600 | 2,400 | $7.41 | $7.41 | $9.21 | $9.21 | 6 | 12 | 18 | 7 | 15 | 22 | 4 | 24.3% |
| A250S | Lts | 784 | 1,568 | 2,352 | $11.83 | $11.83 | $14.89 | $14.89 | 9 | 19 | 28 | 12 | 23 | 35 | 7 | 25.9% |
| A400M | Lts | 184 | 368 | 552 | $11.83 | $11.83 | $14.89 | $14.89 | 2 | 4 | 7 | 3 | 5 | 8 | 2 | 25.9% |
| 40LED | Lts | 16,000 | 32,000 | 48,000 | $7.28 | $7.28 | $8.91 | $8.91 | 116 | 233 | 349 | 143 | 285 | 428 | 78 | 22.4% |
| 160LED | Lts | 40 | 80 | 120 | $11.33 | $11.33 | $14.00 | $14.00 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 23.6% |
| D250S | Lts | 400 | 800 | 1,200 | $14.08 | $14.08 | $17.05 | $17.05 | 6 | 11 | 17 | 7 | 14 | 20 | 4 | 21.1% |
| D400S | Lts | 116 | 232 | 348 | $17.62 | $17.62 | $21.49 | $21.49 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 22.0% |
| D400M | Lts | 24 | 48 | 72 | $17.62 | $17.62 | $21.45 | $21.45 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 21.7% |
| D1000M | Lts | 3,636 | 7,272 | 10,908 | $27.33 | $27.33 | $28.32 | $28.32 | 99 | 199 | 298 | 103 | 206 | 309 | 11 | 3.6% |
| Fuel Cost | MWH | 1,652 | 4,657 | 6,309 | $21.84 | $21.84 | $21.87 | $21.87 | 36 | 102 | 138 | 36 | 102 | 138 | 0 | 0.1% |
| Riders | MWH | 1,652 | 4,657 | 6,309 | $5.32 | $5.32 | $1.37 | $1.37 | 9 | 25 | 34 | 2 | 6 | 9 | -25 | -74.3% |
| **Total:** | | | | | | | | | 376 | 788 | 1,163 | 427 | 885 | 1,311 | 148 | 12.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A07 Protective Ltg Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 4,400 | 8,800 | 13,200 | $7.41 | $7.41 | $9.21 | $9.21 | 33 | 65 | 98 | 41 | 81 | 122 | 24 | 24.3% |
| A175M | Lts | 2,400 | 4,800 | 7,200 | $7.41 | $7.41 | $9.21 | $9.21 | 18 | 36 | 53 | 22 | 44 | 66 | 13 | 24.3% |
| A250S | Lts | 8,552 | 17,104 | 25,656 | $11.83 | $11.83 | $14.89 | $14.89 | 101 | 202 | 304 | 127 | 255 | 382 | 79 | 25.9% |
| A400M | Lts | 3,424 | 6,848 | 10,272 | $11.83 | $11.83 | $14.89 | $14.89 | 41 | 81 | 122 | 51 | 102 | 153 | 31 | 25.9% |
| 40LED | Lts | 14,000 | 28,000 | 42,000 | $7.28 | $7.28 | $8.91 | $8.91 | 102 | 204 | 306 | 125 | 249 | 374 | 68 | 22.4% |
| 160LED | Lts | 80 | 160 | 240 | $11.33 | $11.33 | $14.00 | $14.00 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 23.6% |
| D250S | Lts | 14,544 | 29,088 | 43,632 | $14.08 | $14.08 | $17.05 | $17.05 | 205 | 410 | 614 | 248 | 496 | 744 | 130 | 21.1% |
| D400S | Lts | 20,200 | 40,400 | 60,600 | $17.62 | $17.62 | $21.49 | $21.49 | 356 | 712 | 1,068 | 434 | 868 | 1,302 | 235 | 22.0% |
| D400M | Lts | 1,244 | 2,488 | 3,732 | $17.62 | $17.62 | $21.45 | $21.45 | 22 | 44 | 66 | 27 | 53 | 80 | 14 | 21.7% |
| D1000M | Lts | 124 | 248 | 372 | $27.33 | $27.33 | $28.32 | $28.32 | 3 | 7 | 10 | 4 | 7 | 11 | 0 | 3.6% |
| Fuel Cost | MWH | 5,609 | 15,964 | 21,573 | $21.84 | $21.84 | $21.87 | $21.87 | 122 | 349 | 471 | 123 | 349 | 472 | 1 | 0.1% |
| Riders | MWH | 5,609 | 15,964 | 21,573 | $5.32 | $5.32 | $1.37 | $1.37 | 30 | 85 | 115 | 8 | 22 | 30 | -85 | -74.3% |
| **Total:** | | | | | | | | | 1,033 | 2,195 | 3,229 | 1,209 | 2,529 | 3,738 | 510 | 15.8% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A30 St Ltg System Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH70S | Lts | 0 | 0 | 0 | $9.63 | $9.63 | $12.09 | $12.09 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH100S | Lts | 100 | 200 | 300 | $10.17 | $10.17 | $12.73 | $12.73 | 1 | 2 | 3 | 1 | 3 | 4 | 1 | 25.2% |
| OH150S | Lts | 52 | 104 | 156 | $10.95 | $10.95 | $13.77 | $13.77 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 25.8% |
| OH200S | Lts | 72 | 144 | 216 | $12.88 | $12.88 | $15.82 | $15.82 | 1 | 2 | 3 | 1 | 2 | 3 | 1 | 22.8% |
| OH250S | Lts | 48 | 96 | 144 | $13.87 | $13.87 | $17.02 | $17.02 | 1 | 1 | 2 | 1 | 2 | 2 | 0 | 22.7% |
| OH400S | Lts | 8 | 16 | 24 | $16.85 | $16.85 | $20.75 | $20.75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23.1% |
| OH175H | Lts | 0 | 0 | 0 | $14.98 | $14.98 | $17.53 | $17.53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH40LED | Lts | 205,752 | 411,504 | 617,256 | $10.32 | $10.32 | $12.35 | $12.35 | 2,123 | 4,247 | 6,370 | 2,541 | 5,082 | 7,623 | 1,253 | 19.7% |
| OH75LED | Lts | 57,452 | 114,904 | 172,356 | $11.01 | $11.01 | $13.11 | $13.11 | 633 | 1,265 | 1,898 | 753 | 1,506 | 2,260 | 362 | 19.1% |
| OH165LED | Lts | 11,212 | 22,424 | 33,636 | $14.46 | $14.46 | $16.63 | $16.63 | 162 | 324 | 486 | 186 | 373 | 559 | 73 | 15.0% |
| OH250LED | Lts | 96 | 192 | 288 | $17.98 | $17.98 | $20.35 | $20.35 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 13.2% |
| UG70S | Lts | 212 | 424 | 636 | $19.54 | $19.54 | $23.56 | $23.56 | 4 | 8 | 12 | 5 | 10 | 15 | 3 | 20.6% |
| UG100S | Lts | 7,908 | 15,816 | 23,724 | $20.07 | $20.07 | $24.20 | $24.20 | 159 | 317 | 476 | 191 | 383 | 574 | 98 | 20.6% |
| UG150S | Lts | 1,104 | 2,208 | 3,312 | $20.86 | $20.86 | $25.24 | $25.24 | 23 | 46 | 69 | 28 | 56 | 84 | 15 | 21.0% |
| UG250S | Lts | 176 | 352 | 528 | $23.38 | $23.38 | $28.20 | $28.20 | 4 | 8 | 12 | 5 | 10 | 15 | 3 | 20.6% |
| UG400S | Lts | 0 | 0 | 0 | $26.06 | $26.06 | $31.71 | $31.71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG175H | Lts | 0 | 0 | 0 | $27.90 | $27.90 | $32.45 | $32.45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG40LED | Lts | 77,740 | 155,480 | 233,220 | $20.22 | $20.22 | $23.82 | $23.82 | 1,572 | 3,144 | 4,716 | 1,852 | 3,704 | 5,555 | 840 | 17.8% |
| UG75LED | Lts | 17,624 | 35,248 | 52,872 | $20.91 | $20.91 | $24.58 | $24.58 | 369 | 737 | 1,106 | 433 | 866 | 1,300 | 194 | 17.6% |
| UG165LED | Lts | 3,672 | 7,344 | 11,016 | $23.96 | $23.96 | $27.80 | $27.80 | 88 | 176 | 264 | 102 | 204 | 306 | 42 | 16.0% |
| UG250LED | Lts | 0 | 0 | 0 | $27.19 | $27.19 | $31.32 | $31.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dec100S | Lts | 280 | 560 | 840 | $31.67 | $31.67 | $37.63 | $37.63 | 9 | 18 | 27 | 11 | 21 | 32 | 5 | 18.8% |
| Dec150S | Lts | 56 | 112 | 168 | $32.84 | $32.84 | $38.96 | $38.96 | 2 | 4 | 6 | 2 | 4 | 7 | 1 | 18.6% |
| Dec250S | Lts | 216 | 432 | 648 | $34.89 | $34.89 | $41.58 | $41.58 | 8 | 15 | 23 | 9 | 18 | 27 | 4 | 19.2% |
| Dec400S | Lts | 0 | 0 | 0 | $37.38 | $37.38 | $44.95 | $44.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PO70S | Lts | 940 | 1,880 | 2,820 | $5.97 | $5.97 | $7.09 | $7.09 | 6 | 11 | 17 | 7 | 13 | 20 | 3 | 18.8% |
| PO100S | Lts | 37,664 | 75,328 | 112,992 | $6.66 | $6.66 | $7.84 | $7.84 | 251 | 502 | 753 | 295 | 591 | 886 | 133 | 17.7% |
| PO150S | Lts | 17,976 | 35,952 | 53,928 | $7.54 | $7.54 | $8.85 | $8.85 | 136 | 271 | 407 | 159 | 318 | 477 | 71 | 17.4% |
| PO250S | Lts | 5,648 | 11,296 | 16,944 | $9.61 | $9.61 | $11.30 | $11.30 | 54 | 109 | 163 | 64 | 128 | 191 | 29 | 17.6% |
| PO400S | Lts | 260 | 520 | 780 | $12.42 | $12.42 | $14.56 | $14.56 | 3 | 6 | 10 | 4 | 8 | 11 | 2 | 17.2% |
| PO175H | Lts | 128 | 256 | 384 | $13.54 | $13.54 | $15.55 | $15.55 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 14.8% |
| PO40LED | Lts | 5,140 | 10,280 | 15,420 | $4.90 | $4.90 | $6.01 | $6.01 | 25 | 50 | 76 | 31 | 62 | 93 | 17 | 22.7% |
| PO75LED | Lts | 7,808 | 15,616 | 23,424 | $5.49 | $5.49 | $6.63 | $6.63 | 43 | 86 | 129 | 52 | 104 | 155 | 27 | 20.8% |
| PO165LED | Lts | 2,392 | 4,784 | 7,176 | $7.05 | $7.05 | $8.38 | $8.38 | 17 | 34 | 51 | 20 | 40 | 60 | 10 | 18.9% |
| PO250LED | Lts | 0 | 0 | 0 | $8.93 | $8.93 | $10.38 | $10.38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| POSurChg | Amt | 38,340 | 76,680 | 115,020 | $1.00 | $1.00 | $1.00 | $1.00 | 38 | 77 | 115 | 38 | 77 | 115 | 0 | 0.0% |
| Fuel Cost | MWH | 7,173 | 24,147 | 31,320 | $21.84 | $21.84 | $21.87 | $21.87 | 157 | 527 | 684 | 157 | 528 | 685 | 1 | 0.1% |
| Riders | MWH | 7,173 | 24,147 | 31,320 | $5.32 | $5.32 | $1.37 | $1.37 | 38 | 129 | 167 | 10 | 33 | 43 | -124 | -74.3% |
| **Total:** | | | | | | | | | 5,929 | 12,124 | 18,053 | 6,963 | 14,154 | 21,117 | 3,064 | 17.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A32 St Ltg Energy Lighting Secondary** | | | | | | | | | | | | | | | | |
| 50S | Lts | 10,820 | 21,640 | 32,460 | $1.37 | $1.37 | $1.67 | $1.67 | 15 | 30 | 44 | 18 | 36 | 54 | 10 | 21.9% |
| 70S | Lts | 45,656 | 91,312 | 136,968 | $1.73 | $1.73 | $2.12 | $2.12 | 79 | 158 | 237 | 97 | 194 | 290 | 53 | 22.5% |
| 100S | Lts | 36,976 | 73,952 | 110,928 | $2.29 | $2.29 | $2.82 | $2.82 | 85 | 169 | 254 | 104 | 209 | 313 | 59 | 23.1% |
| 150S | Lts | 14,816 | 29,632 | 44,448 | $3.14 | $3.14 | $3.87 | $3.87 | 47 | 93 | 140 | 57 | 115 | 172 | 32 | 23.2% |
| 200S | Lts | 6,200 | 12,400 | 18,600 | $4.18 | $4.18 | $5.15 | $5.15 | 26 | 52 | 78 | 32 | 64 | 96 | 18 | 23.2% |
| 250S | Lts | 20,768 | 41,536 | 62,304 | $5.28 | $5.28 | $6.51 | $6.51 | 110 | 219 | 329 | 135 | 270 | 406 | 77 | 23.3% |
| 400S | Lts | 3,736 | 7,472 | 11,208 | $8.03 | $8.03 | $9.91 | $9.91 | 30 | 60 | 90 | 37 | 74 | 111 | 21 | 23.4% |
| 750S | Lts | 140 | 280 | 420 | $13.78 | $13.78 | $17.02 | $17.02 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 23.5% |
| 30LED | Lts | 0 | 0 | 0 | $1.06 | $1.06 | $1.12 | $1.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 39LED | Lts | 2,748 | 5,496 | 8,244 | $1.34 | $1.34 | $1.41 | $1.41 | 4 | 7 | 11 | 4 | 8 | 12 | 1 | 5.2% |
| 65LED | Lts | 3,020 | 6,040 | 9,060 | $1.85 | $1.85 | $1.96 | $1.96 | 6 | 11 | 17 | 6 | 12 | 18 | 1 | 5.9% |
| 155LED | Lts | 2,324 | 4,648 | 6,972 | $3.44 | $3.44 | $3.66 | $3.66 | 8 | 16 | 24 | 9 | 17 | 26 | 2 | 6.4% |
| 250LED | Lts | 3,936 | 7,872 | 11,808 | $5.14 | $5.14 | $5.47 | $5.47 | 20 | 40 | 61 | 22 | 43 | 65 | 4 | 6.4% |
| 100M | Lts | 312 | 624 | 936 | $2.45 | $2.45 | $3.01 | $3.01 | 1 | 2 | 2 | 1 | 2 | 3 | 1 | 22.9% |
| 175M | Lts | 2,232 | 4,464 | 6,696 | $3.64 | $3.64 | $4.49 | $4.49 | 8 | 16 | 24 | 10 | 20 | 30 | 6 | 23.4% |
| 250M | Lts | 376 | 752 | 1,128 | $4.94 | $4.94 | $6.09 | $6.09 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 23.3% |
| 400M | Lts | 1,320 | 2,640 | 3,960 | $7.69 | $7.69 | $9.48 | $9.48 | 10 | 20 | 30 | 13 | 25 | 38 | 7 | 23.3% |
| 700M | Lts | 216 | 432 | 648 | $12.78 | $12.78 | $15.77 | $15.77 | 3 | 6 | 8 | 3 | 7 | 10 | 2 | 23.4% |
| 1000M | Lts | 20 | 40 | 60 | $17.77 | $17.77 | $21.95 | $21.95 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 23.5% |
| 1F72HO | Lts | 32 | 64 | 96 | $3.61 | $3.61 | $3.93 | $3.93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.0% |
| Fuel Cost | MWH | 5,712 | 19,228 | 24,940 | $21.84 | $21.84 | $21.87 | $21.87 | 125 | 420 | 545 | 125 | 420 | 545 | 1 | 0.1% |
| Riders | MWH | 5,712 | 19,228 | 24,940 | $5.32 | $5.32 | $1.37 | $1.37 | 30 | 102 | 133 | 8 | 26 | 34 | -99 | -74.3% |
| **Total:** | | | | | | | | | 609 | 1,430 | 2,040 | 685 | 1,552 | 2,237 | 197 | 9.7% |
| **A34 St Ltg Energy Mtrd Lighting Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 11,294 | 22,589 | 33,883 | $5.00 | $5.00 | $5.50 | $5.50 | 56 | 113 | 169 | 62 | 124 | 186 | 17 | 10.0% |
| Energy | MWH | 8,060 | 27,133 | 35,192 | $45.34 | $45.34 | $56.01 | $56.01 | 365 | 1,230 | 1,596 | 451 | 1,520 | 1,971 | 376 | 23.5% |
| Fuel Cost | MWH | 8,060 | 27,133 | 35,192 | $21.84 | $21.84 | $21.87 | $21.87 | 176 | 592 | 768 | 176 | 593 | 770 | 1 | 0.1% |
| Riders | MWH | 8,060 | 27,133 | 35,192 | $5.32 | $5.32 | $1.37 | $1.37 | 43 | 144 | 187 | 11 | 37 | 48 | -139 | -74.3% |
| **Total:** | | | | | | | | | 641 | 2,080 | 2,721 | 701 | 2,274 | 2,975 | 254 | 9.3% |
| **A37 St Ltg St. Paul Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH100S | Lts | 4,064 | 8,128 | 12,192 | $5.48 | $5.48 | $6.45 | $6.45 | 22 | 45 | 67 | 26 | 52 | 79 | 12 | 17.7% |
| OH150S | Lts | 2,540 | 5,080 | 7,620 | $6.14 | $6.14 | $7.27 | $7.27 | 16 | 31 | 47 | 18 | 37 | 55 | 9 | 18.4% |
| OH250S | Lts | 4 | 8 | 12 | $8.60 | $8.60 | $9.42 | $9.42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.5% |
| Fuel Cost | MWH | 217 | 731 | 948 | $21.84 | $21.84 | $21.87 | $21.87 | 5 | 16 | 21 | 5 | 16 | 21 | 0 | 0.1% |
| Riders | MWH | 217 | 731 | 948 | $5.32 | $5.32 | $1.37 | $1.37 | 1 | 4 | 5 | 0 | 1 | 1 | -4 | -74.3% |
| **Total:** | | | | | | | | | 44 | 96 | 139 | 50 | 106 | 156 | 17 | 12.0% |
| **Retail + Interdepartmental Total:** | | | | | | | | | 1,187,149 | 1,877,493 | 3,064,643 | 1,349,320 | 2,119,558 | 3,468,878 | 404,235 | 13.2% |
| **Interdepartmental without Base Increase:** | | | | | | | | | 328 | 365 | 693 | 306 | 339 | 645 | -48 | -6.9% |
| **Retail:** | | | | | | | | | 1,186,821 | 1,877,129 | 3,063,950 | 1,349,014 | 2,119,219 | 3,468,234 | 404,283 | 13.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A01 Res OH ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,998,294 | 5,999,765 | 8,998,059 | $8.55 | $8.55 | $10.08 | $10.08 | 25,649 | 51,325 | 76,974 | 30,237 | 60,506 | 90,744 | 13,770 | 17.9% |
| Energy | MWH | 1,748,960 | 2,807,917 | 4,556,877 | $103.01 | $88.03 | $133.71 | $116.43 | 180,160 | 247,181 | 427,341 | 233,853 | 326,926 | 560,779 | 133,438 | 31.2% |
| SvrSwtchAC | MWH | 611,335 | 0 | 611,335 | -$20.08 | $0.00 | -$10.00 | $0.00 | -12,277 | 0 | -12,277 | -7,762 | 0 | -7,762 | 4,515 | -36.8% |
| SvrSwtchWH | MWH | 12,887 | 23,777 | 36,664 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -35 | -54 | -89 | -27 | -50 | -78 | 11 | -12.3% |
| LowIncCredit | MWH | 132,179 | 264,358 | 396,537 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,983 | -3,965 | -5,948 | -1,983 | -3,965 | -5,948 | 0 | 0.0% |
| Fuel Cost | MWH | 1,748,960 | 2,807,917 | 4,556,877 | $30.87 | $25.92 | $30.67 | $25.75 | 53,994 | 72,775 | 126,769 | 53,636 | 72,292 | 125,928 | -841 | -0.7% |
| Riders | MWH | 1,748,960 | 2,807,917 | 4,556,877 | $8.53 | $8.53 | $1.23 | $1.23 | 14,916 | 23,947 | 38,862 | 2,160 | 3,467 | 5,627 | -33,235 | -85.5% |
| **Total:** | | | | | | | | | 260,424 | 391,207 | 651,632 | 310,114 | 459,176 | 769,290 | 117,658 | 18.1% |
| **A01 Res OH ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 106,865 | 213,041 | 319,906 | $10.55 | $10.55 | $12.08 | $12.08 | 1,128 | 2,249 | 3,376 | 1,291 | 2,575 | 3,866 | 490 | 14.5% |
| Energy | MWH | 58,196 | 192,159 | 250,355 | $103.01 | $59.88 | $133.71 | $84.81 | 5,995 | 11,507 | 17,501 | 7,781 | 16,297 | 24,078 | 6,577 | 37.6% |
| SvrSwtchAC | MWH | 9,317 | 0 | 9,317 | -$20.08 | $0.00 | -$10.00 | $0.00 | -187 | 0 | -187 | -98 | 0 | -98 | 89 | -47.4% |
| SvrSwtchWH | MWH | 1,335 | 3,808 | 5,143 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -4 | -7 | -10 | -3 | -8 | -11 | -1 | 7.9% |
| LowIncCredit | MWH | 4,699 | 9,399 | 14,098 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -70 | -141 | -211 | -70 | -141 | -211 | 0 | 0.0% |
| Fuel Cost | MWH | 58,196 | 192,159 | 250,355 | $30.87 | $25.92 | $30.67 | $25.75 | 1,797 | 4,980 | 6,777 | 1,785 | 4,947 | 6,732 | -45 | -0.7% |
| Riders | MWH | 58,196 | 192,159 | 250,355 | $8.53 | $8.53 | $1.23 | $1.23 | 496 | 1,639 | 2,135 | 72 | 237 | 309 | -1,826 | -85.5% |
| **Total:** | | | | | | | | | 9,154 | 20,227 | 29,381 | 10,758 | 23,907 | 34,665 | 5,284 | 18.0% |
| **A03 Res UG ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 1,577,086 | 3,155,845 | 4,732,931 | $10.55 | $10.55 | $12.08 | $12.08 | 16,645 | 33,308 | 49,954 | 19,059 | 38,138 | 57,197 | 7,243 | 14.5% |
| Energy | MWH | 1,368,847 | 2,138,926 | 3,507,773 | $103.01 | $88.03 | $133.71 | $116.43 | 141,005 | 188,290 | 329,295 | 183,029 | 249,035 | 432,064 | 102,769 | 31.2% |
| SvrSwtchAC | MWH | 686,717 | 0 | 686,717 | -$20.08 | $0.00 | -$10.00 | $0.00 | -13,791 | 0 | -13,791 | -7,738 | 0 | -7,738 | 6,053 | -43.9% |
| SvrSwtchWH | MWH | 6,333 | 11,396 | 17,729 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -17 | -26 | -43 | -13 | -24 | -38 | 5 | -12.4% |
| LowIncCredit | MWH | 69,525 | 139,051 | 208,576 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,043 | -2,086 | -3,129 | -1,043 | -2,086 | -3,129 | 0 | 0.0% |
| Fuel Cost | MWH | 1,368,847 | 2,138,926 | 3,507,773 | $30.87 | $25.92 | $30.67 | $25.75 | 42,259 | 55,436 | 97,695 | 41,979 | 55,068 | 97,047 | -648 | -0.7% |
| Riders | MWH | 1,368,847 | 2,138,926 | 3,507,773 | $8.53 | $8.53 | $1.23 | $1.23 | 11,674 | 18,241 | 29,915 | 1,690 | 2,641 | 4,331 | -25,584 | -85.5% |
| **Total:** | | | | | | | | | 196,732 | 293,163 | 489,896 | 236,962 | 342,772 | 579,734 | 89,838 | 18.3% |
| **A03 Res UG ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 36,302 | 72,376 | 108,678 | $12.55 | $12.55 | $14.08 | $14.08 | 456 | 909 | 1,364 | 511 | 1,019 | 1,531 | 166 | 12.2% |
| Energy | MWH | 27,791 | 91,763 | 119,554 | $103.01 | $59.88 | $133.71 | $84.81 | 2,863 | 5,495 | 8,357 | 3,716 | 7,782 | 11,498 | 3,141 | 37.6% |
| SvrSwtchAC | MWH | 9,876 | 0 | 9,876 | -$20.08 | $0.00 | -$10.00 | $0.00 | -198 | 0 | -198 | -100 | 0 | -100 | 98 | -49.6% |
| SvrSwtchWH | MWH | 1,128 | 3,685 | 4,813 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -3 | -6 | -9 | -2 | -8 | -10 | -1 | 9.2% |
| LowIncCredit | MWH | 1,596 | 3,193 | 4,789 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -24 | -48 | -72 | -24 | -48 | -72 | 0 | 0.0% |
| Fuel Cost | MWH | 27,791 | 91,763 | 119,554 | $30.87 | $25.92 | $30.67 | $25.75 | 858 | 2,378 | 3,236 | 852 | 2,363 | 3,215 | -21 | -0.7% |
| Riders | MWH | 27,791 | 91,763 | 119,554 | $8.53 | $8.53 | $1.23 | $1.23 | 237 | 783 | 1,020 | 34 | 113 | 148 | -872 | -85.5% |
| **Total:** | | | | | | | | | 4,188 | 9,510 | 13,698 | 4,987 | 11,222 | 16,209 | 2,511 | 18.3% |
| **A00 WtrHeating ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 164 | 328 | 492 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 28 | 92 | 119 | $103.01 | $88.03 | $133.71 | $116.43 | 3 | 8 | 11 | 4 | 11 | 14 | 3 | 31.6% |
| Fuel Cost | MWH | 28 | 92 | 119 | $30.87 | $25.92 | $30.67 | $25.75 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | MWH | 28 | 92 | 119 | $8.53 | $8.53 | $1.23 | $1.23 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -85.5% |
| **Total:** | | | | | | | | | 4 | 11 | 15 | 5 | 13 | 18 | 3 | 16.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A02 Res TOD OH ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,438 | 2,879 | 4,317 | $10.55 | $10.55 | $12.08 | $12.08 | 15 | 30 | 46 | 17 | 35 | 52 | 7 | 14.5% |
| Energy | On | MWH | 328 | 626 | 954 | $204.97 | $165.08 | $261.59 | $215.81 | 67 | 103 | 171 | 86 | 135 | 221 | 50 | 29.5% |
| Energy | Off | MWH | 733 | 1,634 | 2,367 | $41.70 | $41.70 | $56.18 | $56.18 | 31 | 68 | 99 | 41 | 92 | 133 | 34 | 34.7% |
| Fuel Cost | | MWH | 1,061 | 2,260 | 3,322 | $30.87 | $25.92 | $30.67 | $25.75 | 33 | 59 | 91 | 33 | 58 | 91 | -1 | -0.7% |
| Riders | | MWH | 1,061 | 2,260 | 3,322 | $8.53 | $8.53 | $1.23 | $1.23 | 9 | 19 | 28 | 1 | 3 | 4 | -24 | -85.5% |
| **Total:** | | | | | | | | | | 155 | 280 | 435 | 178 | 323 | 501 | 66 | 15.3% |
| **A02 Res TOD OH ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 164 | 328 | 492 | $12.55 | $12.55 | $14.08 | $14.08 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 12.2% |
| Energy | On | MWH | 49 | 163 | 212 | $204.97 | $92.84 | $261.59 | $136.07 | 10 | 15 | 25 | 13 | 22 | 35 | 10 | 39.0% |
| Energy | Off | MWH | 111 | 365 | 476 | $41.70 | $41.70 | $56.18 | $56.18 | 5 | 15 | 20 | 6 | 21 | 27 | 7 | 34.7% |
| Fuel Cost | | MWH | 160 | 528 | 687 | $30.87 | $25.92 | $30.67 | $25.75 | 5 | 14 | 19 | 5 | 14 | 18 | 0 | -0.7% |
| Riders | | MWH | 160 | 528 | 687 | $8.53 | $8.53 | $1.23 | $1.23 | 1 | 5 | 6 | 0 | 1 | 1 | -5 | -85.5% |
| **Total:** | | | | | | | | | | 23 | 53 | 76 | 27 | 61 | 88 | 12 | 16.3% |
| **A08 Res EV ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 5,618 | 10,927 | 16,545 | $4.95 | $4.95 | $5.50 | $5.50 | 28 | 54 | 82 | 31 | 60 | 91 | 9 | 11.1% |
| Energy | On | MWH | 7,002 | 13,622 | 20,624 | $204.97 | $165.08 | $261.59 | $215.81 | 1,435 | 2,249 | 3,684 | 1,832 | 2,940 | 4,772 | 1,088 | 29.5% |
| Energy | Off | MWH | 12,109 | 23,697 | 35,806 | $41.70 | $41.70 | $56.18 | $56.18 | 505 | 988 | 1,493 | 680 | 1,331 | 2,012 | 518 | 34.7% |
| Fuel Cost | | MWH | 19,112 | 37,319 | 56,431 | $30.87 | $25.92 | $30.67 | $25.75 | 590 | 967 | 1,557 | 586 | 961 | 1,547 | -10 | -0.7% |
| Riders | | MWH | 19,112 | 37,319 | 56,431 | $8.53 | $8.53 | $1.23 | $1.23 | 163 | 318 | 481 | 24 | 46 | 70 | -412 | -85.5% |
| **Total:** | | | | | | | | | | 2,721 | 4,576 | 7,298 | 3,153 | 5,338 | 8,491 | 1,193 | 16.4% |
| **A80 Res EV Pilot Bund ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 760 | 1,472 | 2,232 | $17.47 | $17.47 | $17.47 | $17.47 | 13 | 26 | 39 | 13 | 26 | 39 | 0 | 0.0% |
| Energy | On | MWH | 587 | 1,141 | 1,729 | $204.97 | $165.08 | $261.59 | $215.81 | 120 | 188 | 309 | 154 | 246 | 400 | 91 | 29.5% |
| Energy | Off | MWH | 1,713 | 3,338 | 5,052 | $41.70 | $41.70 | $56.18 | $56.18 | 71 | 139 | 211 | 96 | 188 | 284 | 73 | 34.7% |
| Fuel Cost | | MWH | 2,301 | 4,480 | 6,781 | $30.87 | $25.92 | $30.67 | $25.75 | 71 | 116 | 187 | 71 | 115 | 186 | -1 | -0.7% |
| Riders | | MWH | 2,301 | 4,480 | 6,781 | $8.53 | $8.53 | $1.23 | $1.23 | 20 | 38 | 58 | 3 | 6 | 8 | -49 | -85.5% |
| **Total:** | | | | | | | | | | 296 | 508 | 803 | 337 | 580 | 917 | 114 | 14.1% |
| **A81 Res EV Pilot PrePay ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 352 | 680 | 1,032 | $7.10 | $7.10 | $7.10 | $7.10 | 2 | 5 | 7 | 2 | 5 | 7 | 0 | 0.0% |
| Energy | On | MWH | 164 | 319 | 484 | $204.97 | $165.08 | $261.59 | $215.81 | 34 | 53 | 86 | 43 | 69 | 112 | 26 | 29.5% |
| Energy | Off | MWH | 591 | 1,153 | 1,743 | $41.70 | $41.70 | $56.18 | $56.18 | 25 | 48 | 73 | 33 | 65 | 98 | 25 | 34.7% |
| Fuel Cost | | MWH | 755 | 1,472 | 2,227 | $30.87 | $25.92 | $30.67 | $25.75 | 23 | 38 | 61 | 23 | 38 | 61 | 0 | -0.7% |
| Riders | | MWH | 755 | 1,472 | 2,227 | $8.53 | $8.53 | $1.23 | $1.23 | 6 | 13 | 19 | 1 | 2 | 3 | -16 | -85.5% |
| **Total:** | | | | | | | | | | 91 | 156 | 247 | 103 | 178 | 281 | 34 | 13.8% |
| **A04 Res TOD UG ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,337 | 2,675 | 4,012 | $12.55 | $12.55 | $14.08 | $14.08 | 17 | 34 | 50 | 19 | 38 | 57 | 6 | 12.2% |
| Energy | On | MWH | 412 | 707 | 1,119 | $204.97 | $165.08 | $261.59 | $215.81 | 84 | 117 | 201 | 108 | 153 | 260 | 59 | 29.4% |
| Energy | Off | MWH | 866 | 1,789 | 2,655 | $41.70 | $41.70 | $56.18 | $56.18 | 36 | 75 | 111 | 49 | 101 | 149 | 38 | 34.7% |
| Fuel Cost | | MWH | 1,277 | 2,496 | 3,774 | $30.87 | $25.92 | $30.67 | $25.75 | 39 | 65 | 104 | 39 | 64 | 103 | -1 | -0.7% |
| Riders | | MWH | 1,277 | 2,496 | 3,774 | $8.53 | $8.53 | $1.23 | $1.23 | 11 | 21 | 32 | 2 | 3 | 5 | -28 | -85.5% |
| **Total:** | | | | | | | | | | 188 | 311 | 498 | 216 | 358 | 574 | 76 | 15.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A04 Res TOD UG ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 168 | 336 | 504 | $14.55 | $14.55 | $16.08 | $16.08 | 2 | 5 | 7 | 3 | 5 | 8 | 1 | 10.5% |
| Energy | On | MWH | 46 | 151 | 196 | $204.97 | $92.84 | $261.59 | $136.07 | 9 | 14 | 23 | 12 | 21 | 32 | 9 | 39.0% |
| Energy | Off | MWH | 114 | 375 | 489 | $41.70 | $41.70 | $56.18 | $56.18 | 5 | 16 | 20 | 6 | 21 | 27 | 7 | 34.7% |
| Fuel Cost | | MWH | 159 | 526 | 685 | $30.87 | $25.92 | $30.67 | $25.75 | 5 | 14 | 19 | 5 | 14 | 18 | 0 | -0.7% |
| Riders | | MWH | 159 | 526 | 685 | $8.53 | $8.53 | $1.23 | $1.23 | 1 | 4 | 6 | 0 | 1 | 1 | -5 | -85.5% |
| **Total:** | | | | | | | | | | 23 | 53 | 75 | 26 | 61 | 87 | 12 | 15.7% |
| **A05 EnergyCtrl N/D ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 2,434 | 4,870 | 7,304 | $4.95 | $4.95 | $5.50 | $5.50 | 12 | 24 | 36 | 13 | 27 | 40 | 4 | 11.1% |
| Energy | | MWH | 1,134 | 5,716 | 6,850 | $44.87 | $44.87 | $68.81 | $68.81 | 51 | 256 | 307 | 78 | 393 | 471 | 164 | 53.4% |
| Opt Energy | | MWH | 25 | 104 | 129 | $103.01 | $44.87 | $133.71 | $68.81 | 3 | 5 | 7 | 3 | 7 | 10 | 3 | 45.0% |
| Fuel Cost | | MWH | 1,159 | 5,820 | 6,979 | $30.87 | $25.92 | $30.67 | $25.75 | 36 | 151 | 187 | 36 | 150 | 185 | -1 | -0.7% |
| Riders | | MWH | 1,159 | 5,820 | 6,979 | $8.53 | $8.53 | $1.23 | $1.23 | 10 | 50 | 60 | 1 | 7 | 9 | -51 | -85.5% |
| **Total:** | | | | | | | | | | 111 | 486 | 597 | 132 | 584 | 716 | 119 | 20.0% |
| **A05 EnergyCtrl N/D ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 10,590 | 21,115 | 31,705 | $4.95 | $4.95 | $5.50 | $5.50 | 52 | 105 | 157 | 58 | 116 | 174 | 17 | 11.1% |
| Energy | | MWH | 7,459 | 24,052 | 31,511 | $44.87 | $44.87 | $68.81 | $68.81 | 335 | 1,079 | 1,414 | 513 | 1,655 | 2,168 | 754 | 53.4% |
| Opt Energy | | MWH | 820 | 3,283 | 4,102 | $103.01 | $44.87 | $133.71 | $68.81 | 84 | 147 | 232 | 110 | 226 | 335 | 104 | 44.8% |
| Fuel Cost | | MWH | 8,278 | 27,335 | 35,613 | $30.87 | $25.92 | $30.67 | $25.75 | 256 | 708 | 964 | 254 | 704 | 958 | -6 | -0.7% |
| Riders | | MWH | 8,278 | 27,335 | 35,613 | $8.53 | $8.53 | $1.23 | $1.23 | 71 | 233 | 304 | 10 | 34 | 44 | -260 | -85.5% |
| **Total:** | | | | | | | | | | 798 | 2,273 | 3,070 | 945 | 2,735 | 3,680 | 609 | 19.8% |
| **A05 EnergyCtrl N/D Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 444 | 889 | 1,333 | $4.95 | $4.95 | $5.50 | $5.50 | 2 | 4 | 7 | 2 | 5 | 7 | 1 | 11.1% |
| Energy | | MWH | 242 | 1,546 | 1,788 | $44.87 | $44.87 | $68.81 | $68.81 | 11 | 69 | 80 | 17 | 106 | 123 | 43 | 53.4% |
| Opt Energy | | MWH | 4 | 122 | 127 | $92.56 | $44.87 | $114.87 | $68.81 | 0 | 5 | 6 | 1 | 8 | 9 | 3 | 51.3% |
| Fuel Cost | | MWH | 247 | 1,668 | 1,915 | $31.26 | $26.24 | $30.86 | $25.91 | 8 | 44 | 51 | 8 | 43 | 51 | -1 | -1.3% |
| Riders | | MWH | 247 | 1,668 | 1,915 | $8.09 | $8.09 | $1.23 | $1.23 | 2 | 13 | 15 | 0 | 2 | 2 | -13 | -84.7% |
| **Total:** | | | | | | | | | | 23 | 137 | 160 | 28 | 165 | 192 | 33 | 20.5% |
| **A06 Limited Off-Peak ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,476 | 2,953 | 4,429 | $4.95 | $4.95 | $5.50 | $5.50 | 7 | 15 | 22 | 8 | 16 | 24 | 2 | 11.1% |
| Energy | On | MWH | 18 | 86 | 104 | $360.00 | $360.00 | $434.00 | $434.00 | 6 | 31 | 37 | 8 | 37 | 45 | 8 | 20.6% |
| Energy | Off | MWH | 201 | 2,430 | 2,631 | $36.65 | $36.65 | $51.03 | $51.03 | 7 | 89 | 96 | 10 | 124 | 134 | 38 | 39.2% |
| Fuel Cost | | MWH | 219 | 2,516 | 2,735 | $30.87 | $25.92 | $30.67 | $25.75 | 7 | 65 | 72 | 7 | 65 | 72 | 0 | -0.7% |
| Riders | | MWH | 219 | 2,516 | 2,735 | $8.53 | $8.53 | $1.23 | $1.23 | 2 | 21 | 23 | 0 | 3 | 3 | -20 | -85.5% |
| **Total:** | | | | | | | | | | 30 | 221 | 251 | 33 | 245 | 279 | 28 | 11.0% |
| **A06 Limited Off-Peak ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 28 | 56 | 84 | $4.95 | $4.95 | $5.50 | $5.50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11.1% |
| Energy | On | MWH | 0 | 1 | 1 | $360.00 | $360.00 | $434.00 | $434.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20.6% |
| Energy | Off | MWH | 25 | 82 | 107 | $36.65 | $36.65 | $51.03 | $51.03 | 1 | 3 | 4 | 1 | 4 | 5 | 2 | 39.2% |
| Fuel Cost | | MWH | 25 | 83 | 108 | $30.87 | $25.92 | $30.67 | $25.75 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | | MWH | 25 | 83 | 108 | $8.53 | $8.53 | $1.23 | $1.23 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -85.5% |
| **Total:** | | | | | | | | | | 2 | 6 | 8 | 2 | 7 | 9 | 1 | 9.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A06 Limited Off-Peak Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 201 | 403 | 604 | $10.00 | $10.00 | $11.00 | $11.00 | 2 | 4 | 6 | 2 | 4 | 7 | 1 | 10.0% |
| Cust Chg | | Bills | 131 | 264 | 395 | $13.60 | $13.60 | $15.00 | $15.00 | 2 | 4 | 5 | 2 | 4 | 6 | 1 | 10.3% |
| Cust Chg | | Bills | 0 | 0 | 0 | $60.00 | $60.00 | $60.00 | $60.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 47 | 136 | 183 | $360.00 | $360.00 | $434.00 | $434.00 | 17 | 49 | 66 | 20 | 59 | 79 | 14 | 20.6% |
| Energy | Off | MWH | 35 | 659 | 694 | $36.65 | $36.65 | $51.03 | $51.03 | 1 | 24 | 25 | 2 | 34 | 35 | 10 | 39.2% |
| Energy | Off | MWH | 257 | 763 | 1,020 | $36.65 | $36.65 | $51.03 | $51.03 | 9 | 28 | 37 | 13 | 39 | 52 | 15 | 39.2% |
| Energy | Off | MWH | 0 | 0 | 0 | $35.60 | $35.60 | $49.74 | $49.74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 340 | 1,558 | 1,897 | $31.26 | $26.24 | $30.86 | $25.91 | 11 | 41 | 51 | 10 | 40 | 51 | -1 | -1.3% |
| Riders | | MWH | 340 | 1,558 | 1,897 | $8.09 | $8.09 | $1.23 | $1.23 | 3 | 13 | 15 | 0 | 2 | 2 | -13 | -84.7% |
| **Total:** | | | | | | | | | | 45 | 162 | 207 | 50 | 182 | 233 | 26 | 12.4% |
| **A09 SmallGen UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 392 | 786 | 1,178 | $8.78 | $8.78 | $10.24 | $10.24 | 3 | 7 | 10 | 4 | 8 | 12 | 2 | 16.6% |
| Energy | | MWH | 8 | 15 | 22 | $92.56 | $77.57 | $114.87 | $97.59 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 25.2% |
| Fuel Cost | | MWH | 8 | 15 | 22 | $31.26 | $26.24 | $30.86 | $25.91 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | -1.3% |
| Riders | | MWH | 8 | 15 | 22 | $8.09 | $8.09 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -84.7% |
| **Total:** | | | | | | | | | | 4 | 9 | 13 | 5 | 10 | 15 | 2 | 15.6% |
| **A10 SmallGen Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 296,004 | 591,721 | 887,725 | $10.78 | $10.78 | $12.24 | $12.24 | 3,191 | 6,379 | 9,570 | 3,623 | 7,243 | 10,866 | 1,297 | 13.5% |
| Energy | | MWH | 238,278 | 471,118 | 709,396 | $92.56 | $77.57 | $114.87 | $97.59 | 22,055 | 36,545 | 58,600 | 27,371 | 45,976 | 73,347 | 14,748 | 25.2% |
| SvrSwtchAC | | Tons | 144,890 | 0 | 144,890 | -$5.00 | $0.00 | -$5.00 | $0.00 | -724 | 0 | -724 | -724 | 0 | -724 | 0 | 0.0% |
| Fuel Cost | | MWH | 238,278 | 471,118 | 709,396 | $31.26 | $26.24 | $30.86 | $25.91 | 7,449 | 12,364 | 19,812 | 7,354 | 12,206 | 19,560 | -253 | -1.3% |
| Riders | | MWH | 238,278 | 471,118 | 709,396 | $8.09 | $8.09 | $1.23 | $1.23 | 1,927 | 3,809 | 5,736 | 294 | 582 | 876 | -4,860 | -84.7% |
| **Total:** | | | | | | | | | | 33,897 | 59,096 | 92,993 | 37,918 | 66,007 | 103,925 | 10,932 | 11.8% |
| **A40 Small Mun Pumping Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 3,596 | 7,186 | 10,782 | $10.78 | $10.78 | $12.24 | $12.24 | 39 | 77 | 116 | 44 | 88 | 132 | 16 | 13.5% |
| Energy | | MWH | 2,029 | 4,229 | 6,258 | $92.56 | $77.57 | $114.87 | $97.59 | 188 | 328 | 516 | 233 | 413 | 646 | 130 | 25.2% |
| Fuel Cost | | MWH | 2,029 | 4,229 | 6,258 | $31.26 | $26.24 | $30.86 | $25.91 | 63 | 111 | 174 | 63 | 110 | 172 | -2 | -1.3% |
| Riders | | MWH | 2,029 | 4,229 | 6,258 | $8.09 | $8.09 | $1.23 | $1.23 | 16 | 34 | 51 | 3 | 5 | 8 | -43 | -84.7% |
| **Total:** | | | | | | | | | | 306 | 551 | 857 | 342 | 615 | 958 | 101 | 11.7% |
| **A11 WtrHeating Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 304 | 611 | 915 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | MWH | 55 | 128 | 183 | $92.56 | $77.57 | $114.87 | $97.59 | 5 | 10 | 15 | 6 | 12 | 19 | 4 | 25.2% |
| Fuel Cost | | MWH | 55 | 128 | 183 | $31.26 | $26.24 | $30.86 | $25.91 | 2 | 3 | 5 | 2 | 3 | 5 | 0 | -1.3% |
| Riders | | MWH | 55 | 128 | 183 | $8.09 | $8.09 | $1.23 | $1.23 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -84.7% |
| **Total:** | | | | | | | | | | 7 | 14 | 22 | 8 | 16 | 24 | 2 | 11.5% |
| **A13 Direct Current Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $10.78 | $10.78 | $12.24 | $12.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.5% |
| Energy | | MWH | 0 | 1 | 2 | $92.56 | $77.57 | $114.87 | $97.59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.2% |
| Demand | | KW | 676 | 1,352 | 2,028 | $3.61 | $3.61 | $4.00 | $4.00 | 2 | 5 | 7 | 3 | 5 | 8 | 1 | 10.8% |
| Fuel Cost | | MWH | 0 | 1 | 2 | $31.26 | $26.24 | $30.86 | $25.91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.3% |
| Riders | | MWH | 0 | 1 | 2 | $8.09 | $8.09 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -84.7% |
| **Total:** | | | | | | | | | | 3 | 5 | 8 | 3 | 6 | 9 | 1 | 10.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A12 SmallGen TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 11,921 | 23,832 | 35,753 | $12.78 | $12.78 | $14.24 | $14.24 | 152 | 305 | 457 | 170 | 339 | 509 | 52 | 11.4% |
| Energy On | MWH | 3,500 | 8,910 | 12,410 | $148.80 | $117.23 | $181.87 | $144.84 | 521 | 1,045 | 1,565 | 637 | 1,291 | 1,927 | 362 | 23.1% |
| Energy Off | MWH | 7,030 | 17,826 | 24,856 | $41.70 | $41.70 | $56.18 | $56.18 | 293 | 743 | 1,036 | 395 | 1,001 | 1,396 | 360 | 34.7% |
| SvrSwtchAC | Tons | 1,136 | 0 | 1,136 | -$5.00 | $0.00 | -$5.00 | $0.00 | -6 | 0 | -6 | -6 | 0 | -6 | 0 | 0.0% |
| Fuel Cost | MWH | 10,530 | 26,736 | 37,266 | $31.26 | $26.24 | $30.86 | $25.91 | 329 | 702 | 1,031 | 325 | 693 | 1,018 | -13 | -1.3% |
| Riders | MWH | 10,530 | 26,736 | 37,266 | $8.09 | $8.09 | $1.23 | $1.23 | 85 | 216 | 301 | 13 | 33 | 46 | -255 | -84.7% |
| **Total:** | | | | | | | | | 1,375 | 3,010 | 4,385 | 1,534 | 3,357 | 4,891 | 505 | 11.5% |
| **A16 SGS TOD kWh Mtr Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 12,155 | 24,300 | 36,455 | $10.78 | $10.78 | $12.24 | $12.24 | 131 | 262 | 393 | 149 | 297 | 446 | 53 | 13.5% |
| Energy | MWH | 4,359 | 9,471 | 13,830 | $79.19 | $68.14 | $100.17 | $87.21 | 345 | 645 | 991 | 437 | 826 | 1,263 | 272 | 27.5% |
| Fuel Cost | MWH | 4,359 | 9,471 | 13,830 | $31.26 | $26.24 | $30.86 | $25.91 | 136 | 249 | 385 | 135 | 245 | 380 | -5 | -1.3% |
| Riders | MWH | 4,359 | 9,471 | 13,830 | $8.09 | $8.09 | $1.23 | $1.23 | 35 | 77 | 112 | 5 | 12 | 17 | -95 | -84.7% |
| **Total:** | | | | | | | | | 648 | 1,232 | 1,880 | 725 | 1,381 | 2,106 | 226 | 12.0% |
| **A18 SGS TOD UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16,794 | 33,573 | 50,367 | $8.78 | $8.78 | $10.24 | $10.24 | 147 | 295 | 442 | 172 | 344 | 516 | 74 | 16.6% |
| Energy | MWH | 8,263 | 16,410 | 24,673 | $79.19 | $68.14 | $100.17 | $87.21 | 654 | 1,118 | 1,773 | 828 | 1,431 | 2,259 | 486 | 27.4% |
| Fuel Cost | MWH | 8,263 | 16,410 | 24,673 | $31.26 | $26.24 | $30.86 | $25.91 | 258 | 431 | 689 | 255 | 425 | 680 | -9 | -1.3% |
| Riders | MWH | 8,263 | 16,410 | 24,673 | $8.09 | $8.09 | $1.23 | $1.23 | 67 | 133 | 199 | 10 | 20 | 30 | -169 | -84.7% |
| **Total:** | | | | | | | | | 1,127 | 1,976 | 3,103 | 1,265 | 2,220 | 3,485 | 382 | 12.3% |
| **A22 SGS TOD Low Watt Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,917 | 5,832 | 8,749 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LwWattSm | Bills | 72,592 | 145,184 | 217,776 | $0.30 | $0.30 | $0.34 | $0.34 | 22 | 44 | 65 | 25 | 49 | 74 | 9 | 13.3% |
| LwWattLg | Bills | 168 | 336 | 504 | $1.20 | $1.20 | $1.34 | $1.34 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 11.7% |
| Energy | MWH | 726 | 1,422 | 2,147 | $79.19 | $68.14 | $100.17 | $87.21 | 57 | 97 | 154 | 73 | 124 | 197 | 42 | 27.4% |
| Fuel Cost | MWH | 726 | 1,422 | 2,147 | $31.26 | $26.24 | $30.86 | $25.91 | 23 | 37 | 60 | 22 | 37 | 59 | -1 | -1.3% |
| Riders | MWH | 726 | 1,422 | 2,147 | $8.09 | $8.09 | $1.23 | $1.23 | 6 | 11 | 17 | 1 | 2 | 3 | -15 | -84.7% |
| **Total:** | | | | | | | | | 108 | 190 | 298 | 121 | 212 | 333 | 36 | 12.0% |
| **A14 General Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 166,117 | 332,084 | 498,201 | $27.98 | $27.98 | $27.67 | $27.67 | 4,648 | 9,292 | 13,940 | 4,597 | 9,190 | 13,787 | -152 | -1.1% |
| Energy | MWH | 2,554,514 | 4,529,515 | 7,084,029 | $34.07 | $34.07 | $48.07 | $48.07 | 87,032 | 154,321 | 241,353 | 122,795 | 217,734 | 340,529 | 99,176 | 41.1% |
| Energy Cr | MWH | 118,428 | 265,385 | 383,814 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -1,798 | -4,029 | -5,826 | -2,139 | -4,793 | -6,932 | -1,105 | 19.0% |
| SvrSwtchAC | Tons | 417,811 | 0 | 417,811 | -$5.00 | $0.00 | -$5.00 | $0.00 | -2,089 | 0 | -2,089 | -2,089 | 0 | -2,089 | 0 | 0.0% |
| Demand | KW | 8,158,364 | 14,017,614 | 22,175,978 | $14.79 | $10.49 | $17.88 | $13.27 | 120,662 | 147,045 | 267,707 | 145,872 | 186,014 | 331,885 | 64,178 | 24.0% |
| BIS Rdr | KW | 5,888 | 12,271 | 18,159 | -$1.00 | -$1.00 | -$1.21 | -$1.27 | -6 | -12 | -18 | -7 | -16 | -23 | -4 | 24.7% |
| Fuel Cost | MWH | 2,554,514 | 4,529,515 | 7,084,029 | $27.19 | $27.19 | $27.27 | $27.27 | 69,466 | 123,173 | 192,640 | 69,658 | 123,513 | 193,171 | 532 | 0.3% |
| Riders | KW | 8,158,364 | 14,017,614 | 22,175,978 | $1.00 | $1.00 | $0.00 | $0.00 | 8,168 | 14,034 | 22,202 | 0 | 0 | 0 | -22,202 | -100.0% |
| Riders | MWH | 2,554,514 | 4,529,515 | 7,084,029 | $4.74 | $4.74 | $1.23 | $1.23 | 12,110 | 21,473 | 33,584 | 3,154 | 5,593 | 8,747 | -24,837 | -74.0% |
| **Total:** | | | | | | | | | 298,194 | 465,297 | 763,491 | 341,841 | 537,236 | 879,077 | 115,586 | 15.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A14 General Lg C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 184 | 368 | 552 | $27.98 | $27.98 | $27.67 | $27.67 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | -1.1% |
| Energy | MWH | 43,298 | 80,027 | 123,324 | $34.07 | $34.07 | $48.07 | $48.07 | 1,475 | 2,727 | 4,202 | 2,081 | 3,847 | 5,928 | 1,727 | 41.1% |
| Energy Cr | MWH | 4,254 | 7,857 | 12,111 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -65 | -119 | -184 | -77 | -142 | -219 | -35 | 19.0% |
| SvrSwtchAC | Tons | 321,582 | 0 | 321,582 | -$5.00 | $0.00 | -$5.00 | $0.00 | -1,608 | 0 | -1,608 | -1,608 | 0 | -1,608 | 0 | 0.0% |
| Demand | KW | 119,416 | 215,128 | 334,544 | $14.79 | $10.49 | $17.88 | $13.27 | 1,766 | 2,257 | 4,023 | 2,135 | 2,855 | 4,990 | 967 | 24.0% |
| Fuel Cost | MWH | 43,298 | 80,027 | 123,324 | $27.19 | $27.19 | $27.27 | $27.27 | 1,177 | 2,176 | 3,354 | 1,181 | 2,182 | 3,363 | 9 | 0.3% |
| Riders | KW | 119,416 | 215,128 | 334,544 | $1.00 | $1.00 | $0.00 | $0.00 | 120 | 215 | 335 | 0 | 0 | 0 | -335 | -100.0% |
| Riders | MWH | 43,298 | 80,027 | 123,324 | $4.74 | $4.74 | $1.23 | $1.23 | 205 | 379 | 585 | 53 | 99 | 152 | -432 | -74.0% |
| **Total:** | | | | | | | | | 3,076 | 7,645 | 10,721 | 3,771 | 8,851 | 12,622 | 1,900 | 17.7% |
| **A41 Municipal Pumping Public Auth Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,288 | 4,575 | 6,863 | $27.98 | $27.98 | $27.67 | $27.67 | 64 | 128 | 192 | 63 | 127 | 190 | -2 | -1.1% |
| Energy | MWH | 22,400 | 31,353 | 53,753 | $34.07 | $34.07 | $48.07 | $48.07 | 763 | 1,068 | 1,831 | 1,077 | 1,507 | 2,584 | 753 | 41.1% |
| Energy Cr | MWH | 1,752 | 1,724 | 3,476 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -27 | -26 | -53 | -32 | -31 | -63 | -10 | 19.0% |
| Demand | KW | 88,238 | 134,867 | 223,105 | $14.79 | $10.49 | $17.88 | $13.27 | 1,305 | 1,415 | 2,720 | 1,578 | 1,790 | 3,367 | 648 | 23.8% |
| Fuel Cost | MWH | 22,400 | 31,353 | 53,753 | $27.19 | $27.19 | $27.27 | $27.27 | 609 | 853 | 1,462 | 611 | 855 | 1,466 | 4 | 0.3% |
| Riders | KW | 88,238 | 134,867 | 223,105 | $1.00 | $1.00 | $0.00 | $0.00 | 88 | 135 | 223 | 0 | 0 | 0 | -223 | -100.0% |
| Riders | MWH | 22,400 | 31,353 | 53,753 | $4.74 | $4.74 | $1.23 | $1.23 | 106 | 149 | 255 | 28 | 39 | 66 | -188 | -74.0% |
| **Total:** | | | | | | | | | 2,909 | 3,721 | 6,630 | 3,325 | 4,286 | 7,611 | 980 | 14.8% |
| **A14 General Sm C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 500 | 1,001 | 1,501 | $27.98 | $27.98 | $27.67 | $27.67 | 14 | 28 | 42 | 14 | 28 | 42 | 0 | -1.1% |
| Energy | MWH | 35,258 | 64,260 | 99,517 | $33.02 | $33.02 | $46.78 | $46.78 | 1,164 | 2,122 | 3,286 | 1,649 | 3,006 | 4,655 | 1,369 | 41.7% |
| Energy Cr | MWH | 1,275 | 3,937 | 5,212 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -19 | -60 | -79 | -23 | -71 | -94 | -15 | 19.0% |
| SvrSwtchAC | Tons | 2,907 | 0 | 2,907 | -$5.00 | $0.00 | -$5.00 | $0.00 | -15 | 0 | -15 | -15 | 0 | -15 | 0 | 0.0% |
| Demand | KW | 113,115 | 188,615 | 301,729 | $13.99 | $9.69 | $17.18 | $12.57 | 1,582 | 1,828 | 3,410 | 1,943 | 2,371 | 4,314 | 904 | 26.5% |
| Fuel Cost | MWH | 35,258 | 64,260 | 99,517 | $27.19 | $27.19 | $27.27 | $27.27 | 959 | 1,747 | 2,706 | 961 | 1,752 | 2,714 | 7 | 0.3% |
| Riders | KW | 113,115 | 188,615 | 301,729 | $1.00 | $1.00 | $0.00 | $0.00 | 113 | 189 | 302 | 0 | 0 | 0 | -302 | -100.0% |
| Riders | MWH | 35,258 | 64,260 | 99,517 | $4.74 | $4.74 | $1.23 | $1.23 | 167 | 305 | 472 | 44 | 79 | 123 | -349 | -74.0% |
| **Total:** | | | | | | | | | 3,966 | 6,159 | 10,125 | 4,574 | 7,165 | 11,739 | 1,614 | 15.9% |
| **A14 General Lg C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16 | 32 | 48 | $27.98 | $27.98 | $27.67 | $27.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.1% |
| Energy | MWH | 6,687 | 7,696 | 14,383 | $33.02 | $33.02 | $46.78 | $46.78 | 221 | 254 | 475 | 313 | 360 | 673 | 198 | 41.7% |
| Energy Cr | MWH | 226 | 570 | 796 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -3 | -9 | -12 | -4 | -10 | -14 | -2 | 19.0% |
| SvrSwtchAC | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 25,698 | 28,861 | 54,559 | $13.99 | $9.69 | $17.18 | $12.57 | 360 | 280 | 639 | 441 | 363 | 804 | 165 | 25.8% |
| Fuel Cost | MWH | 6,687 | 7,696 | 14,383 | $27.19 | $27.19 | $27.27 | $27.27 | 182 | 209 | 391 | 182 | 210 | 392 | 1 | 0.3% |
| Riders | KW | 25,698 | 28,861 | 54,559 | $1.00 | $1.00 | $0.00 | $0.00 | 26 | 29 | 55 | 0 | 0 | 0 | -55 | -100.0% |
| Riders | MWH | 6,687 | 7,696 | 14,383 | $4.74 | $4.74 | $1.23 | $1.23 | 32 | 36 | 68 | 8 | 10 | 18 | -50 | -74.0% |
| **Total:** | | | | | | | | | 817 | 801 | 1,617 | 941 | 933 | 1,874 | 257 | 15.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A41 Municipal Pumping Public Auth Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 32 | 64 | 96 | $27.98 | $27.98 | $27.67 | $27.67 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -1.1% |
| Energy | MWH | 578 | 875 | 1,453 | $33.02 | $33.02 | $46.78 | $46.78 | 19 | 29 | 48 | 27 | 41 | 68 | 20 | 41.7% |
| Energy Cr | MWH | 2 | 6 | 9 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19.0% |
| Demand | KW | 3,066 | 4,475 | 7,541 | $13.99 | $9.69 | $17.18 | $12.57 | 43 | 43 | 86 | 53 | 56 | 109 | 23 | 26.3% |
| Fuel Cost | MWH | 578 | 875 | 1,453 | $27.19 | $27.19 | $27.27 | $27.27 | 16 | 24 | 40 | 16 | 24 | 40 | 0 | 0.3% |
| Riders | KW | 3,066 | 4,475 | 7,541 | $1.00 | $1.00 | $0.00 | $0.00 | 3 | 4 | 8 | 0 | 0 | 0 | -8 | -100.0% |
| Riders | MWH | 578 | 875 | 1,453 | $4.74 | $4.74 | $1.23 | $1.23 | 3 | 4 | 7 | 1 | 1 | 2 | -5 | -74.0% |
| **Total:** | | | | | | | | | 84 | 106 | 191 | 97 | 124 | 221 | 30 | 15.8% |
| **A14 General Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.67 | $27.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 367 | 3,569 | 3,936 | $31.40 | $31.40 | $45.01 | $45.01 | 12 | 112 | 124 | 17 | 161 | 177 | 54 | 43.3% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19.0% |
| Demand | KW | 0 | 15,113 | 15,113 | $13.24 | $8.94 | $15.98 | $11.37 | 0 | 135 | 135 | 0 | 172 | 172 | 37 | 27.2% |
| Fuel Cost | MWH | 367 | 3,569 | 3,936 | $27.19 | $27.19 | $27.27 | $27.27 | 10 | 97 | 107 | 10 | 97 | 107 | 0 | 0.3% |
| Riders | KW | 0 | 15,113 | 15,113 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 15 | 15 | 0 | 0 | 0 | -15 | -100.0% |
| Riders | MWH | 367 | 3,569 | 3,936 | $4.74 | $4.74 | $1.23 | $1.23 | 2 | 17 | 19 | 0 | 4 | 5 | -14 | -74.0% |
| **Total:** | | | | | | | | | 23 | 376 | 400 | 27 | 434 | 461 | 62 | 15.4% |
| **A14 General Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.67 | $27.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $45.01 | $45.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.98 | $11.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.19 | $27.19 | $27.27 | $27.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $4.74 | $4.74 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A14 General Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 4 | 8 | 12 | $27.98 | $27.98 | $27.67 | $27.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.1% |
| Energy | MWH | 22 | 42 | 64 | $31.30 | $31.30 | $44.90 | $44.90 | 1 | 1 | 2 | 1 | 2 | 3 | 1 | 43.5% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 212 | 411 | 624 | $12.44 | $8.14 | $15.18 | $10.57 | 3 | 3 | 6 | 3 | 4 | 8 | 2 | 26.4% |
| Fuel Cost | MWH | 22 | 42 | 64 | $27.19 | $27.19 | $27.27 | $27.27 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 0.3% |
| Riders | KW | 212 | 411 | 624 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 1 | 0 | 0 | 0 | -1 | -100.0% |
| Riders | MWH | 22 | 42 | 64 | $4.74 | $4.74 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -74.0% |
| **Total:** | | | | | | | | | 4 | 7 | 11 | 5 | 8 | 13 | 2 | 14.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A15 General TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 17,373 | 34,731 | 52,104 | $31.98 | $31.98 | $31.67 | $31.67 | 556 | 1,111 | 1,666 | 550 | 1,100 | 1,650 | -16 | -1.0% |
| Energy | On | MWH | 323,052 | 551,315 | 874,368 | $48.55 | $48.55 | $69.30 | $69.30 | 15,684 | 26,766 | 42,451 | 22,388 | 38,206 | 60,594 | 18,143 | 42.7% |
| Energy | Off | MWH | 504,605 | 892,109 | 1,396,714 | $23.41 | $23.41 | $32.69 | $32.69 | 11,813 | 20,884 | 32,697 | 16,496 | 29,163 | 45,659 | 12,962 | 39.6% |
| Energy Cr | | MWH | 135,441 | 265,333 | 400,774 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -2,056 | -4,028 | -6,084 | -2,446 | -4,792 | -7,238 | -1,154 | 19.0% |
| SvrSwtchAC | | Tons | 33,450 | 0 | 33,450 | -$5.00 | $0.00 | -$5.00 | $0.00 | -167 | 0 | -167 | -167 | 0 | -167 | 0 | 0.0% |
| Demand | | KW | 1,824,832 | 3,087,520 | 4,912,353 | $14.79 | $10.49 | $17.88 | $13.27 | 26,989 | 32,388 | 59,377 | 32,628 | 40,971 | 73,599 | 14,222 | 24.0% |
| Off Dmd | | KW | 48,707 | 108,113 | 156,821 | $2.35 | $2.35 | $2.70 | $2.70 | 114 | 254 | 369 | 132 | 292 | 423 | 55 | 14.9% |
| BIS Rdr | | KW | 0 | 0 | 0 | -$1.00 | -$1.00 | -$1.21 | -$1.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 323,052 | 551,315 | 874,368 | $34.01 | $34.01 | $33.32 | $33.32 | 10,986 | 18,749 | 29,736 | 10,763 | 18,368 | 29,131 | -605 | -2.0% |
| Fuel Cost | Off | MWH | 504,605 | 892,109 | 1,396,714 | $22.24 | $22.24 | $22.88 | $22.88 | 11,223 | 19,842 | 31,065 | 11,547 | 20,415 | 31,962 | 896 | 2.9% |
| Riders | | KW | 1,824,832 | 3,087,520 | 4,912,353 | $1.00 | $1.00 | $0.00 | $0.00 | 1,827 | 3,091 | 4,918 | 0 | 0 | 0 | -4,918 | -100.0% |
| Riders | | MWH | 827,657 | 1,443,424 | 2,271,082 | $4.74 | $4.74 | $1.23 | $1.23 | 3,924 | 6,843 | 10,767 | 1,022 | 1,782 | 2,804 | -7,962 | -74.0% |
| **Total:** | | | | | | | | | | 80,894 | 125,901 | 206,795 | 92,912 | 145,506 | 238,417 | 31,623 | 15.3% |
| **A15 General TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 780 | 1,560 | 2,340 | $31.98 | $31.98 | $31.67 | $31.67 | 25 | 50 | 75 | 25 | 49 | 74 | -1 | -1.0% |
| Energy | On | MWH | 238,569 | 425,671 | 664,240 | $48.55 | $48.55 | $69.30 | $69.30 | 11,583 | 20,666 | 32,249 | 16,533 | 29,499 | 46,032 | 13,783 | 42.7% |
| Energy | Off | MWH | 349,718 | 639,494 | 989,212 | $23.41 | $23.41 | $32.69 | $32.69 | 8,187 | 14,971 | 23,157 | 11,432 | 20,905 | 32,337 | 9,180 | 39.6% |
| Energy Cr | | MWH | 98,010 | 189,471 | 287,481 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -1,488 | -2,876 | -4,364 | -1,770 | -3,422 | -5,192 | -828 | 19.0% |
| SvrSwtchAC | | Tons | 62,287 | 0 | 62,287 | -$5.00 | $0.00 | -$5.00 | $0.00 | -311 | 0 | -311 | -311 | 0 | -311 | 0 | 0.0% |
| Demand | | KW | 1,276,686 | 2,253,234 | 3,529,920 | $14.79 | $10.49 | $17.88 | $13.27 | 18,882 | 23,636 | 42,519 | 22,827 | 29,900 | 52,728 | 10,209 | 24.0% |
| Off Dmd | | KW | 17,230 | 52,898 | 70,128 | $2.35 | $2.35 | $2.70 | $2.70 | 40 | 124 | 165 | 47 | 143 | 189 | 25 | 14.9% |
| BIS Rdr | | KW | 78,703 | 95,386 | 174,089 | -$1.00 | -$1.00 | -$1.21 | -$1.27 | -79 | -95 | -174 | -95 | -121 | -216 | -42 | 24.0% |
| AreaDevRdr | | KW | 0 | 0 | 0 | -$2.96 | -$2.10 | -$3.58 | -$2.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 238,569 | 425,671 | 664,240 | $34.01 | $34.01 | $33.32 | $33.32 | 8,113 | 14,476 | 22,590 | 7,948 | 14,182 | 22,130 | -459 | -2.0% |
| Fuel Cost | Off | MWH | 349,718 | 639,494 | 989,212 | $22.24 | $22.24 | $22.88 | $22.88 | 7,778 | 14,223 | 22,002 | 8,003 | 14,634 | 22,637 | 635 | 2.9% |
| Riders | | KW | 1,276,686 | 2,253,234 | 3,529,920 | $1.00 | $1.00 | $0.00 | $0.00 | 1,278 | 2,256 | 3,534 | 0 | 0 | 0 | -3,534 | -100.0% |
| Riders | | MWH | 588,287 | 1,065,165 | 1,653,452 | $4.74 | $4.74 | $1.23 | $1.23 | 2,789 | 5,050 | 7,839 | 726 | 1,315 | 2,042 | -5,797 | -74.0% |
| **Total:** | | | | | | | | | | 56,798 | 92,481 | 149,279 | 65,364 | 107,085 | 172,450 | 23,171 | 15.5% |
| **A15 General TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 297 | 595 | 892 | $31.98 | $31.98 | $31.67 | $31.67 | 9 | 19 | 29 | 9 | 19 | 28 | 0 | -1.0% |
| Energy | On | MWH | 16,795 | 28,966 | 45,760 | $47.50 | $47.50 | $68.01 | $68.01 | 798 | 1,376 | 2,174 | 1,142 | 1,970 | 3,112 | 939 | 43.2% |
| Energy | Off | MWH | 25,887 | 45,465 | 71,353 | $22.36 | $22.36 | $31.40 | $31.40 | 579 | 1,017 | 1,595 | 813 | 1,428 | 2,240 | 645 | 40.4% |
| Energy Cr | | MWH | 7,325 | 11,744 | 19,068 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -111 | -178 | -289 | -132 | -212 | -344 | -55 | 19.0% |
| SvrSwtchAC | | Tons | 3,454 | 0 | 3,454 | -$5.00 | $0.00 | -$5.00 | $0.00 | -17 | 0 | -17 | -17 | 0 | -17 | 0 | 0.0% |
| Demand | | KW | 98,691 | 174,486 | 273,177 | $13.99 | $9.69 | $17.18 | $12.57 | 1,381 | 1,691 | 3,071 | 1,696 | 2,193 | 3,889 | 817 | 26.6% |
| Off Dmd | | KW | 7,988 | 11,440 | 19,427 | $1.55 | $1.55 | $2.00 | $2.00 | 12 | 18 | 30 | 16 | 23 | 39 | 9 | 29.0% |
| BIS Rdr | | KW | 23,570 | 41,796 | 65,365 | -$1.00 | -$1.00 | -$1.23 | -$1.30 | -24 | -42 | -65 | -29 | -54 | -83 | -18 | 27.2% |
| Fuel Cost | On | MWH | 16,795 | 28,966 | 45,760 | $34.01 | $34.01 | $33.32 | $33.32 | 571 | 985 | 1,556 | 560 | 965 | 1,525 | -32 | -2.0% |
| Fuel Cost | Off | MWH | 25,887 | 45,465 | 71,353 | $22.24 | $22.24 | $22.88 | $22.88 | 576 | 1,011 | 1,587 | 592 | 1,040 | 1,633 | 46 | 2.9% |
| Riders | | KW | 98,691 | 174,486 | 273,177 | $1.00 | $1.00 | $0.00 | $0.00 | 99 | 175 | 273 | 0 | 0 | 0 | -273 | -100.0% |
| Riders | | MWH | 42,682 | 74,431 | 117,113 | $4.74 | $4.74 | $1.23 | $1.23 | 202 | 353 | 555 | 53 | 92 | 145 | -411 | -74.0% |
| **Total:** | | | | | | | | | | 4,075 | 6,424 | 10,499 | 4,702 | 7,464 | 12,166 | 1,667 | 15.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A15 General TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 408 | 816 | 1,224 | $31.98 | $31.98 | $31.67 | $31.67 | 13 | 26 | 39 | 13 | 26 | 39 | 0 | -1.0% |
| Energy | | MWH | 259,092 | 420,777 | 679,869 | $47.50 | $47.50 | $68.01 | $68.01 | 12,307 | 19,987 | 32,294 | 17,621 | 28,617 | 46,238 | 13,944 | 43.2% |
| Energy | On | MWH | 401,273 | 668,889 | 1,070,162 | $22.36 | $22.36 | $31.40 | $31.40 | 8,972 | 14,956 | 23,929 | 12,600 | 21,003 | 33,603 | 9,674 | 40.4% |
| Energy Cr | Off | MWH | 129,505 | 237,147 | 366,652 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -1,966 | -3,600 | -5,566 | -2,339 | -4,283 | -6,622 | -1,056 | 19.0% |
| SvrSwtchAC | | Tons | 1,795 | 0 | 1,795 | -$5.00 | $0.00 | -$5.00 | $0.00 | -9 | 0 | -9 | -9 | 0 | -9 | 0 | 0.0% |
| Demand | | KW | 1,367,438 | 2,233,086 | 3,600,525 | $13.99 | $9.69 | $17.18 | $12.57 | 19,130 | 21,639 | 40,769 | 23,493 | 28,070 | 51,562 | 10,793 | 26.5% |
| Off Dmd | | KW | 28,946 | 99,615 | 128,560 | $1.55 | $1.55 | $2.00 | $2.00 | 45 | 154 | 199 | 58 | 199 | 257 | 58 | 29.0% |
| BIS Rdr | | KW | 33,532 | 22,420 | 55,953 | -$1.00 | -$1.00 | -$1.23 | -$1.30 | -34 | -22 | -56 | -41 | -29 | -70 | -14 | 25.6% |
| Fuel Cost | On | MWH | 259,092 | 420,777 | 679,869 | $34.01 | $34.01 | $33.32 | $33.32 | 8,811 | 14,310 | 23,121 | 8,632 | 14,019 | 22,651 | -470 | -2.0% |
| Fuel Cost | Off | MWH | 401,273 | 668,889 | 1,070,162 | $22.24 | $22.24 | $22.88 | $22.88 | 8,925 | 14,877 | 23,802 | 9,183 | 15,307 | 24,489 | 687 | 2.9% |
| Riders | | KW | 1,367,438 | 2,233,086 | 3,600,525 | $1.00 | $1.00 | $0.00 | $0.00 | 1,369 | 2,236 | 3,605 | 0 | 0 | 0 | -3,605 | -100.0% |
| Riders | | MWH | 660,365 | 1,089,666 | 1,750,031 | $4.74 | $4.74 | $1.23 | $1.23 | 3,131 | 5,166 | 8,296 | 815 | 1,345 | 2,161 | -6,136 | -74.0% |
| **Total:** | | | | | | | | | | 60,695 | 89,729 | 150,424 | 70,025 | 104,274 | 174,300 | 23,875 | 15.9% |
| **A29 Light Rail Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 64 | 128 | 192 | $102.34 | $102.34 | $101.67 | $101.67 | 7 | 13 | 20 | 7 | 13 | 20 | 0 | -0.7% |
| Energy | On | MWH | 3,106 | 6,836 | 9,943 | $47.50 | $47.50 | $68.01 | $68.01 | 148 | 325 | 472 | 211 | 465 | 676 | 204 | 43.2% |
| Energy | Off | MWH | 3,803 | 9,432 | 13,235 | $22.36 | $22.36 | $31.40 | $31.40 | 85 | 211 | 296 | 119 | 296 | 416 | 120 | 40.4% |
| Energy Cr | | MWH | 1,082 | 1,694 | 2,776 | -$13.03 | -$13.03 | -$15.50 | -$15.50 | -14 | -22 | -36 | -17 | -26 | -43 | -7 | 19.0% |
| Demand | | KW | 14,772 | 37,622 | 52,394 | $8.71 | $4.41 | $9.76 | $5.15 | 129 | 166 | 295 | 144 | 194 | 338 | 43 | 14.7% |
| Trans Dmd | | KW | 19,937 | 49,769 | 69,707 | $5.28 | $5.28 | $7.42 | $7.42 | 105 | 263 | 368 | 148 | 369 | 517 | 149 | 40.5% |
| Off Dmd | | KW | 1,276 | 1,690 | 2,966 | $1.55 | $1.55 | $2.00 | $2.00 | 2 | 3 | 5 | 3 | 3 | 6 | 1 | 29.0% |
| Fuel Cost | On | MWH | 3,106 | 6,836 | 9,943 | $34.01 | $34.01 | $33.32 | $33.32 | 106 | 232 | 338 | 103 | 228 | 331 | -7 | -2.0% |
| Fuel Cost | Off | MWH | 3,803 | 9,432 | 13,235 | $22.24 | $22.24 | $22.88 | $22.88 | 85 | 210 | 294 | 87 | 216 | 303 | 8 | 2.9% |
| Riders | | KW | 19,937 | 49,769 | 69,707 | $1.00 | $1.00 | $0.00 | $0.00 | 20 | 50 | 70 | 0 | 0 | 0 | -70 | -100.0% |
| Riders | | MWH | 6,910 | 16,268 | 23,178 | $4.74 | $4.74 | $1.23 | $1.23 | 33 | 77 | 110 | 9 | 20 | 29 | -81 | -74.0% |
| **Total:** | | | | | | | | | | 704 | 1,527 | 2,231 | 814 | 1,778 | 2,592 | 361 | 16.2% |
| **A15 General TOD Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $31.98 | $31.98 | $31.67 | $31.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.88 | $45.88 | $66.24 | $66.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.74 | $20.74 | $29.63 | $29.63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SvrSwtchAC | | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.98 | $11.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.80 | $0.80 | $0.80 | $0.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.01 | $34.01 | $33.32 | $33.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.24 | $22.24 | $22.88 | $22.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $4.74 | $4.74 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A15 General TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 24 | 48 | 72 | $31.98 | $31.98 | $31.67 | $31.67 | 1 | 2 | 2 | 1 | 2 | 2 | 0 | -1.0% |
| Energy | On | MWH | 131,744 | 239,772 | 371,515 | $45.88 | $45.88 | $66.24 | $66.24 | 6,044 | 11,001 | 17,045 | 8,727 | 15,882 | 24,609 | 7,564 | 44.4% |
| Energy | Off | MWH | 211,018 | 410,176 | 621,194 | $20.74 | $20.74 | $29.63 | $29.63 | 4,377 | 8,507 | 12,884 | 6,252 | 12,154 | 18,406 | 5,522 | 42.9% |
| Energy Cr | | MWH | 125,656 | 245,280 | 370,936 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -1,907 | -3,723 | -5,631 | -2,269 | -4,430 | -6,699 | -1,068 | 19.0% |
| SvrSwtchAC | | Tons | 1,052 | 0 | 1,052 | -$5.00 | $0.00 | -$5.00 | $0.00 | -5 | 0 | -5 | -5 | 0 | -5 | 0 | 0.0% |
| Demand | | KW | 579,271 | 1,057,625 | 1,636,896 | $13.24 | $8.94 | $15.98 | $11.37 | 7,670 | 9,455 | 17,125 | 9,257 | 12,025 | 21,282 | 4,157 | 24.3% |
| Off Dmd | | KW | 1,176 | 12,849 | 14,025 | $0.80 | $0.80 | $0.80 | $0.80 | 1 | 10 | 11 | 1 | 10 | 11 | 0 | 0.0% |
| Fuel Cost | On | MWH | 131,744 | 239,772 | 371,515 | $34.01 | $34.01 | $33.32 | $33.32 | 4,480 | 8,154 | 12,635 | 4,389 | 7,988 | 12,378 | -257 | -2.0% |
| Fuel Cost | Off | MWH | 211,018 | 410,176 | 621,194 | $22.24 | $22.24 | $22.88 | $22.88 | 4,693 | 9,123 | 13,816 | 4,829 | 9,386 | 14,215 | 399 | 2.9% |
| Riders | | KW | 579,271 | 1,057,625 | 1,636,896 | $1.00 | $1.00 | $0.00 | $0.00 | 580 | 1,059 | 1,639 | 0 | 0 | 0 | -1,639 | -100.0% |
| Riders | | MWH | 342,762 | 649,948 | 992,710 | $4.74 | $4.74 | $1.23 | $1.23 | 1,625 | 3,081 | 4,706 | 423 | 803 | 1,226 | -3,480 | -74.0% |
| **Total:** | | | | | | | | | | 27,558 | 46,669 | 74,227 | 31,604 | 53,821 | 85,425 | 11,198 | 15.1% |
| **A15 General TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $31.98 | $31.98 | $31.67 | $31.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.0% |
| Energy | On | MWH | 192 | 371 | 562 | $45.78 | $45.78 | $66.13 | $66.13 | 9 | 17 | 26 | 13 | 25 | 37 | 11 | 44.5% |
| Energy | Off | MWH | 232 | 449 | 681 | $20.64 | $20.64 | $29.52 | $29.52 | 5 | 9 | 14 | 7 | 13 | 20 | 6 | 43.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.18 | $10.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 192 | 371 | 562 | $34.01 | $34.01 | $33.32 | $33.32 | 7 | 13 | 19 | 6 | 12 | 19 | 0 | -2.0% |
| Fuel Cost | Off | MWH | 232 | 449 | 681 | $22.24 | $22.24 | $22.88 | $22.88 | 5 | 10 | 15 | 5 | 10 | 16 | 0 | 2.9% |
| Riders | | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 424 | 820 | 1,243 | $4.74 | $4.74 | $1.23 | $1.23 | 2 | 4 | 6 | 1 | 1 | 2 | -4 | -74.0% |
| **Total:** | | | | | | | | | | 27 | 53 | 80 | 32 | 62 | 94 | 13 | 16.4% |
| **A15 General TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $31.98 | $31.98 | $31.67 | $31.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.0% |
| Energy | On | MWH | 18,491 | 39,503 | 57,993 | $45.78 | $45.78 | $66.13 | $66.13 | 846 | 1,808 | 2,655 | 1,223 | 2,612 | 3,835 | 1,180 | 44.5% |
| Energy | Off | MWH | 34,974 | 70,898 | 105,872 | $20.64 | $20.64 | $29.52 | $29.52 | 722 | 1,463 | 2,185 | 1,032 | 2,093 | 3,125 | 940 | 43.0% |
| Energy Cr | | MWH | 0 | 834 | 834 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | -13 | -13 | 0 | -15 | -15 | -2 | 19.0% |
| Demand | | KW | 169,490 | 280,001 | 449,491 | $12.44 | $8.14 | $15.18 | $10.57 | 2,108 | 2,279 | 4,388 | 2,573 | 2,960 | 5,532 | 1,145 | 26.1% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 18,491 | 39,503 | 57,993 | $34.01 | $34.01 | $33.32 | $33.32 | 629 | 1,343 | 1,972 | 616 | 1,316 | 1,932 | -40 | -2.0% |
| Fuel Cost | Off | MWH | 34,974 | 70,898 | 105,872 | $22.24 | $22.24 | $22.88 | $22.88 | 778 | 1,577 | 2,355 | 800 | 1,622 | 2,423 | 68 | 2.9% |
| Riders | | KW | 169,490 | 280,001 | 449,491 | $1.00 | $1.00 | $0.00 | $0.00 | 170 | 280 | 450 | 0 | 0 | 0 | -450 | -100.0% |
| Riders | | MWH | 53,465 | 110,401 | 163,865 | $4.74 | $4.74 | $1.23 | $1.23 | 253 | 523 | 777 | 66 | 136 | 202 | -575 | -74.0% |
| **Total:** | | | | | | | | | | 5,507 | 9,263 | 14,770 | 6,311 | 10,725 | 17,036 | 2,266 | 15.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 5,266 | 10,528 | 15,794 | $57.34 | $57.34 | $61.67 | $61.67 | 302 | 604 | 906 | 325 | 649 | 974 | 68 | 7.6% |
| Energy | MWH | 323,437 | 603,130 | 926,568 | $34.07 | $34.07 | $48.07 | $48.07 | 11,020 | 20,549 | 31,568 | 15,548 | 28,992 | 44,540 | 12,972 | 41.1% |
| Energy Cr | MWH | 10,468 | 20,526 | 30,994 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -159 | -312 | -470 | -189 | -371 | -560 | -89 | 19.0% |
| Demand | KW | 502,685 | 988,346 | 1,491,031 | $14.79 | $10.49 | $17.88 | $13.27 | 7,435 | 10,368 | 17,802 | 8,988 | 13,115 | 22,103 | 4,301 | 24.2% |
| Control Dmd | KW | 309,743 | 463,908 | 773,651 | $8.88 | $8.88 | $11.68 | $11.68 | 2,751 | 4,120 | 6,870 | 3,618 | 5,418 | 9,036 | 2,166 | 31.5% |
| Control Dmd | KW | 180,910 | 260,800 | 441,710 | $7.86 | $7.86 | $10.55 | $10.55 | 1,422 | 2,050 | 3,472 | 1,909 | 2,751 | 4,660 | 1,188 | 34.2% |
| Control Dmd | KW | 174,504 | 290,646 | 465,150 | $7.34 | $7.34 | $10.01 | $10.01 | 1,281 | 2,133 | 3,414 | 1,747 | 2,909 | 4,656 | 1,242 | 36.4% |
| Control Dmd | KW | 15,392 | 26,695 | 42,088 | $7.15 | $7.15 | $9.81 | $9.81 | 110 | 191 | 301 | 151 | 262 | 413 | 112 | 37.2% |
| Control Dmd | KW | 35,579 | 55,924 | 91,503 | $6.56 | $6.56 | $9.19 | $9.19 | 233 | 367 | 600 | 327 | 514 | 841 | 241 | 40.1% |
| Control Dmd | KW | 2,615 | 5,631 | 8,246 | $6.09 | $6.09 | $8.69 | $8.69 | 16 | 34 | 50 | 23 | 49 | 72 | 21 | 42.7% |
| AnnMinDmd | KW | 19,579 | 39,157 | 58,736 | $1.00 | $1.00 | $1.37 | $1.37 | 20 | 39 | 59 | 27 | 54 | 80 | 22 | 37.0% |
| Fuel Cost | MWH | 323,437 | 603,130 | 926,568 | $27.19 | $27.19 | $27.27 | $27.27 | 8,795 | 16,401 | 25,197 | 8,820 | 16,447 | 25,266 | 70 | 0.3% |
| Riders | KW | 1,221,428 | 2,091,950 | 3,313,378 | $1.00 | $1.00 | $0.00 | $0.00 | 1,223 | 2,094 | 3,317 | 0 | 0 | 0 | -3,317 | -100.0% |
| Riders | MWH | 323,437 | 603,130 | 926,568 | $4.74 | $4.74 | $1.23 | $1.23 | 1,533 | 2,859 | 4,393 | 399 | 745 | 1,144 | -3,249 | -74.0% |
| **Total:** | | | | | | | | | 35,981 | 61,497 | 97,478 | 41,691 | 71,535 | 113,226 | 15,748 | 16.2% |
| **A23 Peak-Ctrl Tier Lg C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16 | 32 | 48 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | 7.6% |
| Energy | MWH | 6,094 | 11,366 | 17,460 | $34.07 | $34.07 | $48.07 | $48.07 | 208 | 387 | 595 | 293 | 546 | 839 | 244 | 41.1% |
| Energy Cr | MWH | 610 | 1,235 | 1,845 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -9 | -19 | -28 | -11 | -22 | -33 | -5 | 19.0% |
| Demand | KW | 3,183 | 6,151 | 9,334 | $14.79 | $10.49 | $17.88 | $13.27 | 47 | 65 | 112 | 57 | 82 | 139 | 27 | 24.1% |
| Control Dmd | KW | 1,971 | 2,666 | 4,638 | $8.88 | $8.88 | $11.68 | $11.68 | 18 | 24 | 41 | 23 | 31 | 54 | 13 | 31.5% |
| Control Dmd | KW | 4,340 | 5,817 | 10,157 | $7.86 | $7.86 | $10.55 | $10.55 | 34 | 46 | 80 | 46 | 61 | 107 | 27 | 34.2% |
| Control Dmd | KW | 9,869 | 17,334 | 27,203 | $7.34 | $7.34 | $10.01 | $10.01 | 72 | 127 | 200 | 99 | 174 | 272 | 73 | 36.4% |
| Control Dmd | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.81 | $9.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.56 | $6.56 | $9.19 | $9.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.69 | $8.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 6,094 | 11,366 | 17,460 | $27.19 | $27.19 | $27.27 | $27.27 | 166 | 309 | 475 | 166 | 310 | 476 | 1 | 0.3% |
| Riders | KW | 19,363 | 31,968 | 51,331 | $1.00 | $1.00 | $0.00 | $0.00 | 19 | 32 | 51 | 0 | 0 | 0 | -51 | -100.0% |
| Riders | MWH | 6,094 | 11,366 | 17,460 | $4.74 | $4.74 | $1.23 | $1.23 | 29 | 54 | 83 | 8 | 14 | 22 | -61 | -74.0% |
| **Total:** | | | | | | | | | 584 | 1,026 | 1,611 | 681 | 1,198 | 1,879 | 268 | 16.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A23 Peak-Ctrl Tier Sm C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 176 | 352 | 528 | $57.34 | $57.34 | $61.67 | $61.67 | 10 | 20 | 30 | 11 | 22 | 33 | 2 | 7.6% |
| Energy | MWH | 23,298 | 43,636 | 66,934 | $33.02 | $33.02 | $46.78 | $46.78 | 769 | 1,441 | 2,210 | 1,090 | 2,041 | 3,131 | 921 | 41.7% |
| Energy Cr | MWH | 646 | 1,763 | 2,409 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -10 | -27 | -37 | -12 | -32 | -44 | -7 | 19.0% |
| Demand | KW | 30,288 | 58,092 | 88,380 | $13.99 | $9.69 | $17.18 | $12.57 | 424 | 563 | 987 | 520 | 730 | 1,251 | 264 | 26.7% |
| Control Dmd | KW | 27,586 | 44,585 | 72,171 | $8.08 | $8.08 | $10.98 | $10.98 | 223 | 360 | 583 | 303 | 490 | 792 | 209 | 35.9% |
| Control Dmd | KW | 10,338 | 14,472 | 24,809 | $7.06 | $7.06 | $9.85 | $9.85 | 73 | 102 | 175 | 102 | 143 | 244 | 69 | 39.5% |
| Control Dmd | KW | 10,764 | 12,318 | 23,081 | $6.54 | $6.54 | $9.31 | $9.31 | 70 | 81 | 151 | 100 | 115 | 215 | 64 | 42.4% |
| Control Dmd | KW | 3,453 | 4,752 | 8,205 | $6.35 | $6.35 | $9.11 | $9.11 | 22 | 30 | 52 | 31 | 43 | 75 | 23 | 43.5% |
| Control Dmd | KW | 2,937 | 5,541 | 8,477 | $5.76 | $5.76 | $8.49 | $8.49 | 17 | 32 | 49 | 25 | 47 | 72 | 23 | 47.4% |
| Control Dmd | KW | 3,047 | 5,508 | 8,555 | $5.29 | $5.29 | $7.99 | $7.99 | 16 | 29 | 45 | 24 | 44 | 68 | 23 | 51.0% |
| Fuel Cost | MWH | 23,298 | 43,636 | 66,934 | $27.19 | $27.19 | $27.27 | $27.27 | 634 | 1,187 | 1,820 | 635 | 1,190 | 1,825 | 5 | 0.3% |
| Riders | KW | 88,412 | 145,267 | 233,679 | $1.00 | $1.00 | $0.00 | $0.00 | 89 | 145 | 234 | 0 | 0 | 0 | -234 | -100.0% |
| Riders | MWH | 23,298 | 43,636 | 66,934 | $4.74 | $4.74 | $1.23 | $1.23 | 110 | 207 | 317 | 29 | 54 | 83 | -235 | -74.0% |
| **Total:** | | | | | | | | | 2,447 | 4,170 | 6,617 | 2,859 | 4,886 | 7,745 | 1,128 | 17.0% |
| **A23 Peak-Ctrl Tier Lg C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 25,930 | 51,859 | 77,789 | $33.02 | $33.02 | $46.78 | $46.78 | 856 | 1,712 | 2,569 | 1,213 | 2,426 | 3,639 | 1,070 | 41.7% |
| Energy Cr | MWH | 3,162 | 8,551 | 11,714 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -48 | -130 | -178 | -57 | -154 | -212 | -34 | 19.0% |
| Demand | KW | 21,028 | 45,817 | 66,846 | $13.99 | $9.69 | $17.18 | $12.57 | 294 | 444 | 738 | 361 | 576 | 937 | 199 | 27.0% |
| Control Dmd | KW | 0 | 0 | 0 | $8.08 | $8.08 | $10.98 | $10.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.06 | $7.06 | $9.85 | $9.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 51,569 | 85,526 | 137,096 | $6.54 | $6.54 | $9.31 | $9.31 | 337 | 559 | 897 | 480 | 796 | 1,276 | 380 | 42.4% |
| Control Dmd | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.11 | $9.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.76 | $5.76 | $8.49 | $8.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.99 | $7.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 25,930 | 51,859 | 77,789 | $27.19 | $27.19 | $27.27 | $27.27 | 705 | 1,410 | 2,115 | 707 | 1,414 | 2,121 | 6 | 0.3% |
| Riders | KW | 72,598 | 131,344 | 203,942 | $1.00 | $1.00 | $0.00 | $0.00 | 73 | 131 | 204 | 0 | 0 | 0 | -204 | -100.0% |
| Riders | MWH | 25,930 | 51,859 | 77,789 | $4.74 | $4.74 | $1.23 | $1.23 | 123 | 246 | 369 | 32 | 64 | 96 | -273 | -74.0% |
| **Total:** | | | | | | | | | 2,340 | 4,373 | 6,714 | 2,736 | 5,122 | 7,858 | 1,144 | 17.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $45.01 | $45.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $15.98 | $11.37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.33 | $7.33 | $9.78 | $9.78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.31 | $6.31 | $8.65 | $8.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.79 | $5.79 | $8.11 | $8.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.91 | $7.91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.29 | $7.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.54 | $4.54 | $6.79 | $6.79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.19 | $27.19 | $27.27 | $27.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $4.74 | $4.74 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A23 Peak-Ctrl Tier Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | MWH | 1,023 | 2,113 | 3,136 | $31.30 | $31.30 | $44.90 | $44.90 | 32 | 66 | 98 | 46 | 95 | 141 | 43 | 43.5% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 187 | 403 | 590 | $12.44 | $8.14 | $15.18 | $10.57 | 2 | 3 | 6 | 3 | 4 | 7 | 1 | 26.6% |
| Control Dmd | KW | 660 | 1,814 | 2,474 | $6.53 | $6.53 | $8.98 | $8.98 | 4 | 12 | 16 | 6 | 16 | 22 | 6 | 37.5% |
| Control Dmd | KW | 3,091 | 5,666 | 8,757 | $5.51 | $5.51 | $7.85 | $7.85 | 17 | 31 | 48 | 24 | 44 | 69 | 20 | 42.5% |
| Control Dmd | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.31 | $7.31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.11 | $7.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.49 | $6.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.99 | $5.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 1,023 | 2,113 | 3,136 | $27.19 | $27.19 | $27.27 | $27.27 | 28 | 57 | 85 | 28 | 58 | 86 | 0 | 0.3% |
| Riders | KW | 3,938 | 7,882 | 11,821 | $1.00 | $1.00 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | MWH | 1,023 | 2,113 | 3,136 | $4.74 | $4.74 | $1.23 | $1.23 | 5 | 10 | 15 | 1 | 3 | 4 | -11 | -74.0% |
| **Total:** | | | | | | | | | 93 | 189 | 282 | 109 | 221 | 330 | 48 | 17.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A23 Peak-Ctrl Tier Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | | MWH | 1,264 | 2,647 | 3,911 | $31.30 | $31.30 | $44.90 | $44.90 | 40 | 83 | 122 | 57 | 119 | 176 | 53 | 43.5% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 127 | 267 | 395 | $12.44 | $8.14 | $15.18 | $10.57 | 2 | 2 | 4 | 2 | 3 | 5 | 1 | 26.6% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.98 | $8.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.85 | $7.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 3,888 | 7,766 | 11,654 | $4.99 | $4.99 | $7.31 | $7.31 | 19 | 39 | 58 | 28 | 57 | 85 | 27 | 46.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.11 | $7.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.49 | $6.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.99 | $5.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 1,264 | 2,647 | 3,911 | $27.19 | $27.19 | $27.27 | $27.27 | 34 | 72 | 106 | 34 | 72 | 107 | 0 | 0.3% |
| Riders | | KW | 4,015 | 8,033 | 12,048 | $1.00 | $1.00 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | | MWH | 1,264 | 2,647 | 3,911 | $4.74 | $4.74 | $1.23 | $1.23 | 6 | 13 | 19 | 2 | 3 | 5 | -14 | -74.0% |
| **Total:** | | | | | | | | | | 105 | 217 | 322 | 123 | 254 | 378 | 56 | 17.3% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 766 | 1,531 | 2,297 | $57.34 | $57.34 | $61.67 | $61.67 | 44 | 88 | 132 | 47 | 94 | 142 | 10 | 7.6% |
| Energy | On | MWH | 55,502 | 96,370 | 151,872 | $48.55 | $48.55 | $69.30 | $69.30 | 2,695 | 4,679 | 7,373 | 3,846 | 6,678 | 10,525 | 3,151 | 42.7% |
| Energy | Off | MWH | 86,895 | 152,620 | 239,515 | $23.41 | $23.41 | $32.69 | $32.69 | 2,034 | 3,573 | 5,607 | 2,841 | 4,989 | 7,830 | 2,223 | 39.6% |
| Energy Cr | | MWH | 24,088 | 44,191 | 68,279 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -366 | -671 | -1,036 | -435 | -798 | -1,233 | -197 | 19.0% |
| Demand | | KW | 96,234 | 178,833 | 275,067 | $14.79 | $10.49 | $17.88 | $13.27 | 1,423 | 1,876 | 3,299 | 1,721 | 2,373 | 4,094 | 795 | 24.1% |
| Off Dmd | | KW | 6,308 | 22,876 | 29,184 | $2.35 | $2.35 | $2.70 | $2.70 | 15 | 54 | 69 | 17 | 62 | 79 | 10 | 14.9% |
| Control Dmd | | KW | 45,715 | 81,047 | 126,762 | $8.88 | $8.88 | $11.68 | $11.68 | 406 | 720 | 1,126 | 534 | 947 | 1,481 | 355 | 31.5% |
| Control Dmd | | KW | 48,337 | 80,820 | 129,157 | $7.86 | $7.86 | $10.55 | $10.55 | 380 | 635 | 1,015 | 510 | 853 | 1,363 | 347 | 34.2% |
| Control Dmd | | KW | 110,039 | 171,139 | 281,178 | $7.34 | $7.34 | $10.01 | $10.01 | 808 | 1,256 | 2,064 | 1,101 | 1,713 | 2,815 | 751 | 36.4% |
| Control Dmd | | KW | 7,343 | 12,277 | 19,619 | $7.15 | $7.15 | $9.81 | $9.81 | 52 | 88 | 140 | 72 | 120 | 192 | 52 | 37.2% |
| Control Dmd | | KW | 13,758 | 21,321 | 35,079 | $6.56 | $6.56 | $9.19 | $9.19 | 90 | 140 | 230 | 126 | 196 | 322 | 92 | 40.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.69 | $8.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmd | | KW | 22,238 | 44,476 | 66,714 | $1.00 | $1.00 | $1.37 | $1.37 | 22 | 44 | 67 | 30 | 61 | 91 | 25 | 37.0% |
| Fuel Cost | On | MWH | 55,502 | 96,370 | 151,872 | $34.01 | $34.01 | $33.32 | $33.32 | 1,888 | 3,277 | 5,165 | 1,849 | 3,211 | 5,060 | -105 | -2.0% |
| Fuel Cost | Off | MWH | 86,895 | 152,620 | 239,515 | $22.24 | $22.24 | $22.88 | $22.88 | 1,933 | 3,395 | 5,327 | 1,988 | 3,492 | 5,481 | 154 | 2.9% |
| Riders | | KW | 321,426 | 545,436 | 866,863 | $1.00 | $1.00 | $0.00 | $0.00 | 322 | 546 | 868 | 0 | 0 | 0 | -868 | -100.0% |
| Riders | | MWH | 142,397 | 248,990 | 391,387 | $4.74 | $4.74 | $1.23 | $1.23 | 675 | 1,180 | 1,855 | 176 | 307 | 483 | -1,372 | -74.0% |
| **Total:** | | | | | | | | | | 12,421 | 20,880 | 33,301 | 14,425 | 24,299 | 38,724 | 5,423 | 16.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A24 Peak-Ctrl Tier TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 204 | 408 | 612 | $57.34 | $57.34 | $61.67 | $61.67 | 12 | 23 | 35 | 13 | 25 | 38 | 3 | 7.6% |
| Energy | On | MWH | 54,479 | 99,956 | 154,435 | $48.55 | $48.55 | $69.30 | $69.30 | 2,645 | 4,853 | 7,498 | 3,775 | 6,927 | 10,702 | 3,205 | 42.7% |
| Energy | Off | MWH | 81,768 | 149,479 | 231,247 | $23.41 | $23.41 | $32.69 | $32.69 | 1,914 | 3,499 | 5,413 | 2,673 | 4,886 | 7,559 | 2,146 | 39.6% |
| Energy Cr | | MWH | 22,104 | 39,659 | 61,763 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -336 | -602 | -938 | -399 | -716 | -1,115 | -178 | 19.0% |
| Demand | | KW | 109,727 | 214,279 | 324,005 | $14.79 | $10.49 | $17.88 | $13.27 | 1,623 | 2,248 | 3,871 | 1,962 | 2,843 | 4,805 | 935 | 24.1% |
| Off Dmd | | KW | 4,132 | 8,130 | 12,262 | $2.35 | $2.35 | $2.70 | $2.70 | 10 | 19 | 29 | 11 | 22 | 33 | 4 | 14.9% |
| Control Dmd | | KW | 22,857 | 39,683 | 62,540 | $8.88 | $8.88 | $11.68 | $11.68 | 203 | 352 | 555 | 267 | 463 | 730 | 175 | 31.5% |
| Control Dmd | | KW | 60,802 | 114,735 | 175,537 | $7.86 | $7.86 | $10.55 | $10.55 | 478 | 902 | 1,380 | 641 | 1,210 | 1,852 | 472 | 34.2% |
| Control Dmd | | KW | 94,073 | 168,236 | 262,310 | $7.34 | $7.34 | $10.01 | $10.01 | 690 | 1,235 | 1,925 | 942 | 1,684 | 2,626 | 700 | 36.4% |
| Control Dmd | | KW | 2,203 | 3,779 | 5,982 | $7.15 | $7.15 | $9.81 | $9.81 | 16 | 27 | 43 | 22 | 37 | 59 | 16 | 37.2% |
| Control Dmd | | KW | 31,082 | 57,120 | 88,203 | $6.56 | $6.56 | $9.19 | $9.19 | 204 | 375 | 579 | 286 | 525 | 811 | 232 | 40.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.69 | $8.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 54,479 | 99,956 | 154,435 | $34.01 | $34.01 | $33.32 | $33.32 | 1,853 | 3,399 | 5,252 | 1,815 | 3,330 | 5,145 | -107 | -2.0% |
| Fuel Cost | Off | MWH | 81,768 | 149,479 | 231,247 | $22.24 | $22.24 | $22.88 | $22.88 | 1,819 | 3,325 | 5,143 | 1,871 | 3,421 | 5,292 | 148 | 2.9% |
| Riders | | KW | 320,744 | 597,833 | 918,577 | $1.00 | $1.00 | $0.00 | $0.00 | 321 | 599 | 920 | 0 | 0 | 0 | -920 | -100.0% |
| Riders | | MWH | 136,246 | 249,435 | 385,681 | $4.74 | $4.74 | $1.23 | $1.23 | 646 | 1,183 | 1,828 | 168 | 308 | 476 | -1,352 | -74.0% |
| **Total:** | | | | | | | | | | 12,097 | 21,436 | 33,534 | 14,047 | 24,967 | 39,013 | 5,480 | 16.3% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 72 | 144 | 216 | $57.34 | $57.34 | $61.67 | $61.67 | 4 | 8 | 12 | 4 | 9 | 13 | 1 | 7.6% |
| Energy | On | MWH | 9,264 | 14,803 | 24,067 | $47.50 | $47.50 | $68.01 | $68.01 | 440 | 703 | 1,143 | 630 | 1,007 | 1,637 | 494 | 43.2% |
| Energy | Off | MWH | 15,450 | 24,305 | 39,755 | $22.36 | $22.36 | $31.40 | $31.40 | 345 | 543 | 889 | 485 | 763 | 1,248 | 359 | 40.4% |
| Energy Cr | | MWH | 5,529 | 9,046 | 14,574 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -84 | -137 | -221 | -100 | -163 | -263 | -42 | 19.0% |
| Demand | | KW | 23,734 | 36,611 | 60,344 | $13.99 | $9.69 | $17.18 | $12.57 | 332 | 355 | 687 | 408 | 460 | 868 | 181 | 26.4% |
| Off Dmd | | KW | 2,221 | 4,165 | 6,387 | $1.55 | $1.55 | $2.00 | $2.00 | 3 | 6 | 10 | 4 | 8 | 13 | 3 | 29.0% |
| Control Dmd | | KW | 5,987 | 6,372 | 12,359 | $8.08 | $8.08 | $10.98 | $10.98 | 48 | 51 | 100 | 66 | 70 | 136 | 36 | 35.9% |
| Control Dmd | | KW | 890 | 3,653 | 4,544 | $7.06 | $7.06 | $9.85 | $9.85 | 6 | 26 | 32 | 9 | 36 | 45 | 13 | 39.5% |
| Control Dmd | | KW | 11,119 | 20,595 | 31,713 | $6.54 | $6.54 | $9.31 | $9.31 | 73 | 135 | 207 | 104 | 192 | 295 | 88 | 42.4% |
| Control Dmd | | KW | 534 | 998 | 1,532 | $6.35 | $6.35 | $9.11 | $9.11 | 3 | 6 | 10 | 5 | 9 | 14 | 4 | 43.5% |
| Control Dmd | | KW | 8,836 | 12,347 | 21,183 | $5.76 | $5.76 | $8.49 | $8.49 | 51 | 71 | 122 | 75 | 105 | 180 | 58 | 47.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.99 | $7.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmdChg | | KW | 2,718 | 5,435 | 8,153 | $1.00 | $1.00 | $1.37 | $1.37 | 3 | 5 | 8 | 4 | 7 | 11 | 3 | 37.0% |
| Fuel Cost | On | MWH | 9,264 | 14,803 | 24,067 | $34.01 | $34.01 | $33.32 | $33.32 | 315 | 503 | 818 | 309 | 493 | 802 | -17 | -2.0% |
| Fuel Cost | Off | MWH | 15,450 | 24,305 | 39,755 | $22.24 | $22.24 | $22.88 | $22.88 | 344 | 541 | 884 | 354 | 556 | 910 | 26 | 2.9% |
| Riders | | KW | 51,100 | 80,575 | 131,675 | $1.00 | $1.00 | $0.00 | $0.00 | 51 | 81 | 132 | 0 | 0 | 0 | -132 | -100.0% |
| Riders | | MWH | 24,714 | 39,108 | 63,822 | $4.74 | $4.74 | $1.23 | $1.23 | 117 | 185 | 303 | 31 | 48 | 79 | -224 | -74.0% |
| **Total:** | | | | | | | | | | 2,053 | 3,084 | 5,136 | 2,386 | 3,601 | 5,987 | 851 | 16.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A24 Peak-Ctrl Tier TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 292 | 584 | 876 | $57.34 | $57.34 | $61.67 | $61.67 | 17 | 33 | 50 | 18 | 36 | 54 | 4 | 7.6% |
| Energy | On | MWH | 164,304 | 284,099 | 448,402 | $47.50 | $47.50 | $68.01 | $68.01 | 7,804 | 13,495 | 21,299 | 11,174 | 19,322 | 30,496 | 9,197 | 43.2% |
| Energy | Off | MWH | 245,814 | 442,518 | 688,332 | $22.36 | $22.36 | $31.40 | $31.40 | 5,496 | 9,895 | 15,391 | 7,719 | 13,895 | 21,614 | 6,223 | 40.4% |
| Energy Cr | | MWH | 71,317 | 143,352 | 214,669 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -1,083 | -2,176 | -3,259 | -1,288 | -2,589 | -3,877 | -618 | 19.0% |
| Demand | | KW | 374,791 | 660,809 | 1,035,600 | $13.99 | $9.69 | $17.18 | $12.57 | 5,243 | 6,403 | 11,647 | 6,439 | 8,306 | 14,745 | 3,099 | 26.6% |
| Off Dmd | | KW | 13,549 | 27,768 | 41,317 | $1.55 | $1.55 | $2.00 | $2.00 | 21 | 43 | 64 | 27 | 56 | 83 | 19 | 29.0% |
| Control Dmd | | KW | 45,065 | 80,297 | 125,361 | $8.08 | $8.08 | $10.98 | $10.98 | 364 | 649 | 1,013 | 495 | 882 | 1,376 | 364 | 35.9% |
| Control Dmd | | KW | 78,124 | 126,467 | 204,590 | $7.06 | $7.06 | $9.85 | $9.85 | 552 | 893 | 1,444 | 770 | 1,246 | 2,015 | 571 | 39.5% |
| Control Dmd | | KW | 248,004 | 404,083 | 652,087 | $6.54 | $6.54 | $9.31 | $9.31 | 1,622 | 2,643 | 4,265 | 2,309 | 3,762 | 6,071 | 1,806 | 42.4% |
| Control Dmd | | KW | 21,661 | 37,759 | 59,420 | $6.35 | $6.35 | $9.11 | $9.11 | 138 | 240 | 377 | 197 | 344 | 541 | 164 | 43.5% |
| Control Dmd | | KW | 96,879 | 169,565 | 266,445 | $5.76 | $5.76 | $8.49 | $8.49 | 558 | 977 | 1,535 | 823 | 1,440 | 2,262 | 727 | 47.4% |
| Control Dmd | | KW | 56,174 | 104,420 | 160,593 | $5.29 | $5.29 | $7.99 | $7.99 | 297 | 552 | 850 | 449 | 834 | 1,283 | 434 | 51.0% |
| BIS Rdr | | KW | 55,876 | 251,628 | 307,504 | -$1.00 | -$1.00 | -$1.23 | -$1.30 | -56 | -252 | -308 | -69 | -326 | -395 | -88 | 28.5% |
| Fuel Cost | On | MWH | 164,304 | 284,099 | 448,402 | $34.01 | $34.01 | $33.32 | $33.32 | 5,588 | 9,662 | 15,249 | 5,474 | 9,465 | 14,939 | -310 | -2.0% |
| Fuel Cost | Off | MWH | 245,814 | 442,518 | 688,332 | $22.24 | $22.24 | $22.88 | $22.88 | 5,467 | 9,842 | 15,310 | 5,625 | 10,126 | 15,751 | 442 | 2.9% |
| Riders | | KW | 920,697 | 1,583,400 | 2,504,097 | $1.00 | $1.00 | $0.00 | $0.00 | 922 | 1,585 | 2,507 | 0 | 0 | 0 | -2,507 | -100.0% |
| Riders | | MWH | 410,118 | 726,617 | 1,136,735 | $4.74 | $4.74 | $1.23 | $1.23 | 1,944 | 3,445 | 5,389 | 506 | 897 | 1,404 | -3,985 | -74.0% |
| **Total:** | | | | | | | | | | 34,895 | 57,929 | 92,824 | 40,668 | 67,695 | 108,363 | 15,540 | 16.7% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 45,217 | 89,748 | 134,965 | $45.88 | $45.88 | $66.24 | $66.24 | 2,075 | 4,118 | 6,192 | 2,995 | 5,945 | 8,940 | 2,748 | 44.4% |
| Energy | Off | MWH | 73,497 | 145,213 | 218,710 | $20.74 | $20.74 | $29.63 | $29.63 | 1,524 | 3,012 | 4,536 | 2,178 | 4,303 | 6,480 | 1,944 | 42.9% |
| Energy Cr | | MWH | 26,299 | 52,876 | 79,175 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -399 | -803 | -1,202 | -475 | -955 | -1,430 | -228 | 19.0% |
| Demand | | KW | 91,199 | 188,074 | 279,273 | $13.24 | $8.94 | $15.98 | $11.37 | 1,207 | 1,681 | 2,889 | 1,457 | 2,138 | 3,596 | 707 | 24.5% |
| Off Dmd | | KW | 1,967 | 5,119 | 7,087 | $0.80 | $0.80 | $0.80 | $0.80 | 2 | 4 | 6 | 2 | 4 | 6 | 0 | 0.0% |
| Control Dmd | | KW | 1,783 | 9,369 | 11,152 | $7.33 | $7.33 | $9.78 | $9.78 | 13 | 69 | 82 | 17 | 92 | 109 | 27 | 33.4% |
| Control Dmd | | KW | 13,372 | 21,782 | 35,154 | $6.31 | $6.31 | $8.65 | $8.65 | 84 | 137 | 222 | 116 | 188 | 304 | 82 | 37.1% |
| Control Dmd | | KW | 47,519 | 93,067 | 140,586 | $5.79 | $5.79 | $8.11 | $8.11 | 275 | 539 | 814 | 385 | 755 | 1,140 | 326 | 40.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.91 | $7.91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.29 | $7.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 90,583 | 178,609 | 269,192 | $4.54 | $4.54 | $6.79 | $6.79 | 411 | 811 | 1,222 | 615 | 1,213 | 1,828 | 606 | 49.6% |
| Fuel Cost | On | MWH | 45,217 | 89,748 | 134,965 | $34.01 | $34.01 | $33.32 | $33.32 | 1,538 | 3,052 | 4,590 | 1,506 | 2,990 | 4,497 | -93 | -2.0% |
| Fuel Cost | Off | MWH | 73,497 | 145,213 | 218,710 | $22.24 | $22.24 | $22.88 | $22.88 | 1,635 | 3,230 | 4,864 | 1,682 | 3,323 | 5,005 | 140 | 2.9% |
| Riders | | KW | 244,456 | 490,901 | 735,357 | $1.00 | $1.00 | $0.00 | $0.00 | 245 | 491 | 736 | 0 | 0 | 0 | -736 | -100.0% |
| Riders | | MWH | 118,714 | 234,961 | 353,675 | $4.74 | $4.74 | $1.23 | $1.23 | 563 | 1,114 | 1,677 | 147 | 290 | 437 | -1,240 | -74.0% |
| **Total:** | | | | | | | | | | 9,174 | 17,458 | 26,631 | 10,627 | 20,288 | 30,915 | 4,284 | 16.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A24 Peak-Ctrl Tier TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.78 | $45.78 | $66.13 | $66.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.64 | $20.64 | $29.52 | $29.52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.18 | $10.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.98 | $8.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.85 | $7.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.31 | $7.31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.11 | $7.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.49 | $6.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.99 | $5.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.01 | $34.01 | $33.32 | $33.32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.24 | $22.24 | $22.88 | $22.88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $4.74 | $4.74 | $1.23 | $1.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 244 | 708 | 952 | $45.78 | $45.78 | $66.13 | $66.13 | 11 | 32 | 44 | 16 | 47 | 63 | 19 | 44.5% |
| Energy | Off | MWH | 810 | 1,763 | 2,573 | $20.64 | $20.64 | $29.52 | $29.52 | 17 | 36 | 53 | 24 | 52 | 76 | 23 | 43.0% |
| Energy Cr | | MWH | 0 | 9 | 9 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.18 | $10.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $8.98 | $8.98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $7.85 | $7.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.31 | $7.31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.11 | $7.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 11,213 | 21,438 | 32,651 | $4.21 | $4.21 | $6.49 | $6.49 | 47 | 90 | 137 | 73 | 139 | 212 | 74 | 54.2% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $5.99 | $5.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 244 | 708 | 952 | $34.01 | $34.01 | $33.32 | $33.32 | 8 | 24 | 32 | 8 | 24 | 32 | -1 | -2.0% |
| Fuel Cost | Off | MWH | 810 | 1,763 | 2,573 | $22.24 | $22.24 | $22.88 | $22.88 | 18 | 39 | 57 | 19 | 40 | 59 | 2 | 2.9% |
| Riders | | KW | 11,213 | 21,438 | 32,651 | $1.00 | $1.00 | $0.00 | $0.00 | 11 | 21 | 33 | 0 | 0 | 0 | -33 | -100.0% |
| Riders | | MWH | 1,054 | 2,470 | 3,524 | $4.74 | $4.74 | $1.23 | $1.23 | 5 | 12 | 17 | 1 | 3 | 4 | -12 | -74.0% |
| **Total:** | | | | | | | | | | 118 | 256 | 374 | 141 | 305 | 446 | 73 | 19.4% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A27 Energy-Control Rider Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 53 | 108 | 161 | $48.55 | $48.55 | $69.30 | $69.30 | 3 | 5 | 8 | 4 | 8 | 11 | 3 | 42.7% |
| Energy | OnC | MWH | 1,506 | 2,491 | 3,996 | $46.47 | $46.47 | $67.05 | $67.05 | 70 | 116 | 186 | 101 | 167 | 268 | 82 | 44.3% |
| Energy | Off | MWH | 90 | 201 | 291 | $23.41 | $23.41 | $32.69 | $32.69 | 2 | 5 | 7 | 3 | 7 | 10 | 3 | 39.6% |
| Energy | OffC | MWH | 2,271 | 3,858 | 6,128 | $22.80 | $22.80 | $32.32 | $32.32 | 52 | 88 | 140 | 73 | 125 | 198 | 58 | 41.8% |
| Energy Cr | | MWH | 469 | 952 | 1,421 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -7 | -14 | -22 | -8 | -17 | -26 | -4 | 19.0% |
| Demand | | KW | 218 | 594 | 812 | $14.79 | $10.49 | $17.88 | $13.27 | 3 | 6 | 9 | 4 | 8 | 12 | 2 | 24.6% |
| Off Dmd | | KW | 15 | 87 | 101 | $2.35 | $2.35 | $2.70 | $2.70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14.9% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.81 | $9.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,673 | 11,934 | 19,607 | $6.56 | $6.56 | $9.19 | $9.19 | 50 | 78 | 129 | 71 | 110 | 180 | 52 | 40.1% |
| Control Dmd | | KW | 2,442 | 4,731 | 7,173 | $6.09 | $6.09 | $8.69 | $8.69 | 15 | 29 | 44 | 21 | 41 | 62 | 19 | 42.7% |
| Fuel Cost | On | MWH | 1,559 | 2,599 | 4,158 | $34.01 | $34.01 | $33.32 | $33.32 | 53 | 88 | 141 | 52 | 87 | 139 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 2,361 | 4,058 | 6,419 | $22.24 | $22.24 | $22.88 | $22.88 | 53 | 90 | 143 | 54 | 93 | 147 | 4 | 2.9% |
| Riders | | KW | 10,333 | 17,259 | 27,593 | $1.00 | $1.00 | $0.00 | $0.00 | 10 | 17 | 28 | 0 | 0 | 0 | -28 | -100.0% |
| Riders | | MWH | 3,920 | 6,657 | 10,577 | $4.74 | $4.74 | $1.23 | $1.23 | 19 | 32 | 50 | 5 | 8 | 13 | -37 | -74.0% |
| **Total:** | | | | | | | | | | 323 | 543 | 866 | 380 | 638 | 1,018 | 152 | 17.5% |
| **A27 Energy-Control Rider Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $48.55 | $48.55 | $69.30 | $69.30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 883 | 1,536 | 2,419 | $46.47 | $46.47 | $67.05 | $67.05 | 41 | 71 | 112 | 59 | 103 | 162 | 50 | 44.3% |
| Energy | Off | MWH | 0 | 0 | 0 | $23.41 | $23.41 | $32.69 | $32.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 1,482 | 2,545 | 4,027 | $22.80 | $22.80 | $32.32 | $32.32 | 34 | 58 | 92 | 48 | 82 | 130 | 38 | 41.8% |
| Energy Cr | | MWH | 624 | 1,032 | 1,656 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -9 | -16 | -25 | -11 | -19 | -30 | -5 | 19.0% |
| Demand | | KW | 0 | 0 | 0 | $14.79 | $10.49 | $17.88 | $13.27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 3 | 41 | 44 | $2.35 | $2.35 | $2.70 | $2.70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14.9% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $9.81 | $9.81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 4,270 | 7,397 | 11,667 | $6.56 | $6.56 | $9.19 | $9.19 | 28 | 49 | 77 | 39 | 68 | 107 | 31 | 40.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $8.69 | $8.69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 883 | 1,536 | 2,419 | $34.01 | $34.01 | $33.32 | $33.32 | 30 | 52 | 82 | 29 | 51 | 81 | -2 | -2.0% |
| Fuel Cost | Off | MWH | 1,482 | 2,545 | 4,027 | $22.24 | $22.24 | $22.88 | $22.88 | 33 | 57 | 90 | 34 | 58 | 92 | 3 | 2.9% |
| Riders | | KW | 4,270 | 7,397 | 11,667 | $1.00 | $1.00 | $0.00 | $0.00 | 4 | 7 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | | MWH | 2,365 | 4,081 | 6,445 | $4.74 | $4.74 | $1.23 | $1.23 | 11 | 19 | 31 | 3 | 5 | 8 | -23 | -74.0% |
| **Total:** | | | | | | | | | | 172 | 298 | 470 | 202 | 350 | 551 | 81 | 17.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A27 Energy-Control Rider Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $68.01 | $68.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 1,771 | 3,184 | 4,955 | $45.42 | $45.42 | $65.76 | $65.76 | 80 | 145 | 225 | 116 | 209 | 326 | 101 | 44.8% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $31.40 | $31.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 3,117 | 5,628 | 8,745 | $21.75 | $21.75 | $31.03 | $31.03 | 68 | 122 | 190 | 97 | 175 | 271 | 81 | 42.7% |
| Energy Cr | | MWH | 0 | 805 | 805 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | 0 | -12 | -12 | 0 | -15 | -15 | -2 | 19.0% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $17.18 | $12.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 1,595 | 28 | 1,623 | $1.55 | $1.55 | $2.00 | $2.00 | 2 | 0 | 3 | 3 | 0 | 3 | 1 | 29.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.11 | $9.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,673 | 11,934 | 19,607 | $5.76 | $5.76 | $8.49 | $8.49 | 44 | 69 | 113 | 65 | 101 | 166 | 54 | 47.4% |
| Control Dmd | | KW | 2,442 | 4,731 | 7,173 | $5.29 | $5.29 | $7.99 | $7.99 | 13 | 25 | 38 | 20 | 38 | 57 | 19 | 51.0% |
| Fuel Cost | On | MWH | 1,771 | 3,184 | 4,955 | $34.01 | $34.01 | $33.32 | $33.32 | 60 | 108 | 169 | 59 | 106 | 165 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 3,117 | 5,628 | 8,745 | $22.24 | $22.24 | $22.88 | $22.88 | 69 | 125 | 195 | 71 | 129 | 200 | 6 | 2.9% |
| Riders | | KW | 10,115 | 16,665 | 26,780 | $1.00 | $1.00 | $0.00 | $0.00 | 10 | 17 | 27 | 0 | 0 | 0 | -27 | -100.0% |
| Riders | | MWH | 4,888 | 8,812 | 13,700 | $4.74 | $4.74 | $1.23 | $1.23 | 23 | 42 | 65 | 6 | 11 | 17 | -48 | -74.0% |
| **Total:** | | | | | | | | | | 371 | 641 | 1,013 | 438 | 755 | 1,193 | 181 | 17.8% |
| **A27 Energy-Control Rider Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $68.01 | $68.01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 4,148 | 7,667 | 11,815 | $45.42 | $45.42 | $65.76 | $65.76 | 188 | 348 | 537 | 273 | 504 | 777 | 240 | 44.8% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $31.40 | $31.40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 6,730 | 12,767 | 19,496 | $21.75 | $21.75 | $31.03 | $31.03 | 146 | 278 | 424 | 209 | 396 | 605 | 181 | 42.7% |
| Energy Cr | | MWH | 2,787 | 5,836 | 8,623 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -42 | -89 | -131 | -50 | -105 | -156 | -25 | 19.0% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $17.18 | $12.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 6 | 74 | 80 | $1.55 | $1.55 | $2.00 | $2.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.11 | $9.11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 20,186 | 36,190 | 56,376 | $5.76 | $5.76 | $8.49 | $8.49 | 116 | 208 | 325 | 171 | 307 | 479 | 154 | 47.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $7.99 | $7.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 4,148 | 7,667 | 11,815 | $34.01 | $34.01 | $33.32 | $33.32 | 141 | 261 | 402 | 138 | 255 | 394 | -8 | -2.0% |
| Fuel Cost | Off | MWH | 6,730 | 12,767 | 19,496 | $22.24 | $22.24 | $22.88 | $22.88 | 150 | 284 | 434 | 154 | 292 | 446 | 13 | 2.9% |
| Riders | | KW | 20,186 | 36,190 | 56,376 | $1.00 | $1.00 | $0.00 | $0.00 | 20 | 36 | 56 | 0 | 0 | 0 | -56 | -100.0% |
| Riders | | MWH | 10,877 | 20,434 | 31,311 | $4.74 | $4.74 | $1.23 | $1.23 | 52 | 97 | 148 | 13 | 25 | 39 | -110 | -74.0% |
| **Total:** | | | | | | | | | | 772 | 1,425 | 2,197 | 909 | 1,677 | 2,586 | 389 | 17.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A27 Energy-Control Rider Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 1,068 | 2,118 | 3,186 | $45.88 | $45.88 | $66.24 | $66.24 | 49 | 97 | 146 | 71 | 140 | 211 | 65 | 44.4% |
| Energy | OnC | MWH | 14,702 | 25,925 | 40,627 | $43.80 | $43.80 | $63.99 | $63.99 | 644 | 1,136 | 1,779 | 941 | 1,659 | 2,600 | 820 | 46.1% |
| Energy | Off | MWH | 1,980 | 3,950 | 5,929 | $20.74 | $20.74 | $29.63 | $29.63 | 41 | 82 | 123 | 59 | 117 | 176 | 53 | 42.9% |
| Energy | OffC | MWH | 44,367 | 88,825 | 133,192 | $20.13 | $20.13 | $29.26 | $29.26 | 893 | 1,788 | 2,681 | 1,298 | 2,599 | 3,897 | 1,216 | 45.4% |
| Energy Cr | | MWH | 17,621 | 31,761 | 49,382 | -$15.18 | -$15.18 | -$18.06 | -$18.06 | -267 | -482 | -750 | -318 | -574 | -892 | -142 | 19.0% |
| Demand | | KW | 4,266 | 8,610 | 12,876 | $13.24 | $8.94 | $15.98 | $11.37 | 56 | 77 | 133 | 68 | 98 | 166 | 33 | 24.4% |
| Off Dmd | | KW | 30,075 | 60,922 | 90,997 | $0.80 | $0.80 | $0.80 | $0.80 | 24 | 49 | 73 | 24 | 49 | 73 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $7.91 | $7.91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.29 | $7.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 133,109 | 242,556 | 375,665 | $4.54 | $4.54 | $6.79 | $6.79 | 604 | 1,101 | 1,706 | 904 | 1,647 | 2,551 | 845 | 49.6% |
| Fuel Cost | On | MWH | 15,769 | 28,043 | 43,813 | $34.01 | $34.01 | $33.32 | $33.32 | 536 | 954 | 1,490 | 525 | 934 | 1,460 | -30 | -2.0% |
| Fuel Cost | Off | MWH | 46,346 | 92,775 | 139,121 | $22.24 | $22.24 | $22.88 | $22.88 | 1,031 | 2,063 | 3,094 | 1,061 | 2,123 | 3,184 | 89 | 2.9% |
| Riders | | KW | 137,375 | 251,166 | 388,542 | $1.00 | $1.00 | $0.00 | $0.00 | 138 | 251 | 389 | 0 | 0 | 0 | -389 | -100.0% |
| Riders | | MWH | 62,116 | 120,818 | 182,934 | $4.74 | $4.74 | $1.23 | $1.23 | 294 | 573 | 867 | 77 | 149 | 226 | -641 | -74.0% |
| **Total:** | | | | | | | | | | 4,044 | 7,690 | 11,734 | 4,709 | 8,943 | 13,652 | 1,918 | 16.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **Standby and Supplemental** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 12 | 24 | 36 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A24 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A24 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $26.00 | $26.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.4% |
| DemandU | A14 | KW | 1,500 | 4,500 | 6,000 | $2.26 | $2.26 | $2.90 | $2.90 | 3 | 10 | 14 | 4 | 13 | 17 | 4 | 28.3% |
| DemandU | A15 | KW | 2,532 | 5,064 | 7,596 | $2.26 | $2.26 | $2.90 | $2.90 | 6 | 11 | 17 | 7 | 15 | 22 | 5 | 28.3% |
| DemandU | A15 | KW | 12,000 | 24,000 | 36,000 | $2.26 | $2.26 | $2.90 | $2.90 | 27 | 54 | 81 | 35 | 70 | 104 | 23 | 28.3% |
| DemandU | A15 | KW | 8,000 | 16,000 | 24,000 | $0.71 | $0.71 | $0.90 | $0.90 | 6 | 11 | 17 | 7 | 14 | 22 | 5 | 26.8% |
| DemandU | A24 | KW | 14,600 | 24,400 | 39,000 | $2.26 | $2.26 | $2.90 | $2.90 | 33 | 55 | 88 | 42 | 71 | 113 | 25 | 28.3% |
| DemandS | A15 | KW | 19,980 | 39,270 | 59,250 | $2.16 | $2.16 | $2.80 | $2.80 | 43 | 85 | 128 | 56 | 110 | 166 | 38 | 29.6% |
| DemandS | A15 | KW | 213,980 | 499,860 | 713,840 | $1.41 | $1.41 | $1.60 | $1.60 | 302 | 705 | 1,007 | 342 | 800 | 1,142 | 136 | 13.5% |
| DemandS | A24 | KW | 16,000 | 32,000 | 48,000 | $2.16 | $2.16 | $2.80 | $2.80 | 35 | 69 | 104 | 45 | 90 | 134 | 31 | 29.6% |
| DmdSup | A15 | KW | 0 | 0 | 0 | $1.85 | $1.85 | $2.15 | $2.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DmdSup | A15 | KW | 28,000 | 56,000 | 84,000 | $1.05 | $1.05 | $1.35 | $1.35 | 29 | 59 | 88 | 38 | 76 | 113 | 25 | 28.6% |
| DmdSup | A24 | KW | 2,000 | 4,000 | 6,000 | $2.60 | $2.60 | $3.35 | $3.35 | 5 | 10 | 16 | 7 | 13 | 20 | 5 | 28.8% |
| DmdSup | A24 | KW | 14,000 | 24,500 | 38,500 | $1.85 | $1.85 | $2.15 | $2.15 | 26 | 45 | 71 | 30 | 53 | 83 | 12 | 16.2% |
| PkSurchg | A14 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $77.02 | $53.63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23.6% |
| PkSurchg | A15 | MWH | 27 | 41 | 68 | $63.12 | $41.30 | $77.02 | $53.63 | 2 | 2 | 3 | 2 | 2 | 4 | 1 | 25.9% |
| PkSurchg | A15 | MWH | 209 | 231 | 441 | $63.12 | $41.30 | $77.02 | $53.63 | 13 | 10 | 23 | 16 | 12 | 29 | 6 | 25.3% |
| PkSurchg | A15 | MWH | 17,370 | 25,272 | 42,642 | $63.12 | $41.30 | $77.02 | $53.63 | 1,096 | 1,044 | 2,140 | 1,338 | 1,355 | 2,693 | 553 | 25.8% |
| PkSurchg | A15 | MWH | 0 | 17 | 17 | $63.12 | $41.30 | $77.02 | $53.63 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 29.9% |
| PkSurchg | A15 | MWH | 2,184 | 2,607 | 4,791 | $63.12 | $41.30 | $77.02 | $53.63 | 138 | 108 | 246 | 168 | 140 | 308 | 62 | 25.5% |
| PkSurchg | A15 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $77.02 | $53.63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A14 | KW | 1,500 | 4,500 | 6,000 | $1.00 | $1.00 | $0.00 | $0.00 | 2 | 5 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A15 | KW | 2,532 | 5,064 | 7,596 | $1.00 | $1.00 | $0.00 | $0.00 | 3 | 5 | 8 | 0 | 0 | 0 | -8 | -100.0% |
| Riders | A15 | KW | 12,000 | 24,000 | 36,000 | $1.00 | $1.00 | $0.00 | $0.00 | 12 | 24 | 36 | 0 | 0 | 0 | -36 | -100.0% |
| Riders | A15 | KW | 8,000 | 16,000 | 24,000 | $1.00 | $1.00 | $0.00 | $0.00 | 8 | 16 | 24 | 0 | 0 | 0 | -24 | -100.0% |
| Riders | A24 | KW | 14,600 | 24,400 | 39,000 | $1.00 | $1.00 | $0.00 | $0.00 | 15 | 24 | 39 | 0 | 0 | 0 | -39 | -100.0% |
| Riders | A15 | KW | 19,980 | 39,270 | 59,250 | $1.00 | $1.00 | $0.00 | $0.00 | 20 | 39 | 59 | 0 | 0 | 0 | -59 | -100.0% |
| Riders | A15 | KW | 213,980 | 499,860 | 713,840 | $1.00 | $1.00 | $0.00 | $0.00 | 214 | 500 | 715 | 0 | 0 | 0 | -715 | -100.0% |
| Riders | A24 | KW | 16,000 | 32,000 | 48,000 | $1.00 | $1.00 | $0.00 | $0.00 | 16 | 32 | 48 | 0 | 0 | 0 | -48 | -100.0% |
| Riders | A15 | KW | 0 | 0 | 0 | $1.00 | $1.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A15 | KW | 28,000 | 56,000 | 84,000 | $1.00 | $1.00 | $0.00 | $0.00 | 28 | 56 | 84 | 0 | 0 | 0 | -84 | -100.0% |
| Riders | A24 | KW | 2,000 | 4,000 | 6,000 | $1.00 | $1.00 | $0.00 | $0.00 | 2 | 4 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A24 | KW | 14,000 | 24,500 | 38,500 | $1.00 | $1.00 | $0.00 | $0.00 | 14 | 25 | 39 | 0 | 0 | 0 | -39 | -100.0% |
| **Total:** | | | | | | | | | | 2,098 | 3,012 | 5,110 | 2,139 | 2,837 | 4,976 | -134 | -2.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PV Demand Credit Rider** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 190 | 380 | 570 | $25.75 | $25.75 | $26.00 | $26.00 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | 1.0% |
| Cust Chg | A14 | Bills | 48 | 95 | 143 | $25.75 | $25.75 | $26.00 | $26.00 | 1 | 2 | 4 | 1 | 2 | 4 | 0 | 1.0% |
| Cust Chg | A15 | Bills | 81 | 162 | 243 | $25.75 | $25.75 | $26.00 | $26.00 | 2 | 4 | 6 | 2 | 4 | 6 | 0 | 1.0% |
| Cust Chg | A15 | Bills | 209 | 418 | 628 | $25.75 | $25.75 | $26.00 | $26.00 | 5 | 11 | 16 | 5 | 11 | 16 | 0 | 1.0% |
| Dmd Credit | A14 | MWH | 4,994 | 5,486 | 10,479 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -352 | -387 | -739 | -352 | -387 | -739 | 0 | 0.0% |
| Dmd Credit | A14 | MWH | 1,247 | 1,370 | 2,618 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -88 | -97 | -185 | -88 | -97 | -185 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 2,130 | 2,340 | 4,471 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -150 | -165 | -315 | -150 | -165 | -315 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 5,494 | 6,036 | 11,530 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -387 | -426 | -813 | -387 | -426 | -813 | 0 | 0.0% |
| **Total:** | | | | | | | | | | -964 | -1,047 | -2,011 | -964 | -1,047 | -2,011 | 0 | 0.0% |
| **A62 Real Time Pricing Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $302.34 | $302.34 | $31.67 | $31.67 | 4 | 7 | 11 | 0 | 1 | 1 | -10 | -89.5% |
| Energy | | MWH | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 869 | 3,052 | 3,920 | -$11.43 | -$11.43 | $0.00 | $0.00 | -10 | -35 | -45 | 0 | 0 | 0 | 45 | -100.0% |
| Energy Cr | | MWH | 910 | 2,539 | 3,450 | $0.00 | $0.00 | -$18.06 | -$18.06 | 0 | 0 | 0 | -16 | -46 | -62 | -62 | 0.0% |
| LtdSurChg | | MWH | 42 | 104 | 146 | $200.00 | $200.00 | $0.00 | $0.00 | 8 | 21 | 29 | 0 | 0 | 0 | -29 | -100.0% |
| Demand | | KW | 16,802 | 30,659 | 47,461 | $9.94 | $9.94 | $17.18 | $12.57 | 167 | 305 | 472 | 297 | 448 | 745 | 273 | 57.9% |
| Dist Dmd | | KW | 29,069 | 53,041 | 82,110 | $0.97 | $0.97 | $2.00 | $2.00 | 28 | 51 | 80 | 3 | 5 | 8 | -71 | -89.7% |
| Energy | | KW | 2,509 | 5,023 | 7,532 | $36.85 | $26.97 | $68.01 | $68.01 | 92 | 135 | 228 | 171 | 342 | 512 | 284 | 124.7% |
| Energy | | KW | 4,966 | 10,038 | 15,004 | $36.85 | $26.97 | $31.40 | $31.40 | 183 | 271 | 454 | 156 | 315 | 471 | 17 | 3.8% |
| Fuel Cost | On | MWH | 2,509 | 5,023 | 7,532 | $34.01 | $34.01 | $33.32 | $33.32 | 85 | 171 | 256 | 84 | 167 | 251 | -5 | -2.0% |
| Fuel Cost | Off | MWH | 4,966 | 10,038 | 15,004 | $22.24 | $22.24 | $22.88 | $22.88 | 110 | 223 | 334 | 114 | 230 | 343 | 10 | 2.9% |
| Riders | | KW | 16,802 | 30,659 | 47,461 | $1.00 | $1.00 | $0.00 | $0.00 | 17 | 31 | 48 | 0 | 0 | 0 | -48 | -100.0% |
| Riders | | MWH | 7,475 | 15,061 | 22,536 | $4.74 | $4.74 | $1.23 | $1.23 | 35 | 71 | 107 | 9 | 19 | 28 | -79 | -74.0% |
| **Total:** | | | | | | | | | | 721 | 1,252 | 1,973 | 817 | 1,480 | 2,297 | 325 | 16.5% |
| **A42 Siren Service Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| HP | | HP | 15,220 | 30,440 | 45,660 | $0.76 | $0.76 | $0.81 | $0.81 | 12 | 23 | 35 | 12 | 25 | 37 | 2 | 6.6% |
| **Total:** | | | | | | | | | | 12 | 23 | 35 | 12 | 25 | 37 | 2 | 6.6% |
| **Interdepartmental** | | | | | | | | | | | | | | | | | |
| Cust Chg | | | 20 | 40 | 60 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | | 3,028 | 3,530 | 6,558 | $72.19 | $67.25 | $72.19 | $67.25 | 219 | 237 | 456 | 219 | 237 | 456 | 0 | 0.0% |
| Fuel Cost | | | 3,028 | 3,530 | 6,558 | $27.19 | $27.19 | $27.27 | $27.27 | 82 | 96 | 178 | 83 | 96 | 179 | 0 | 0.3% |
| Riders | | MWH | 3,028 | 3,530 | 6,558 | $8.09 | $8.09 | $1.23 | $1.23 | 24 | 29 | 53 | 4 | 4 | 8 | -45 | -84.7% |
| **Total:** | | | | | | | | | | 325 | 362 | 687 | 305 | 338 | 643 | -44 | -6.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CIP CCRC** | | | | | | | | | | | | | | | | |
| CIP | MWH | 33 | 114 | 147 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 1,144 | 1,621 | 2,766 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -4 | -5 | -9 | -4 | -5 | -9 | 0 | 0.0% |
| CIP | MWH | 1,716 | 2,817 | 4,533 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -5 | -9 | -14 | -5 | -9 | -14 | 0 | 0.0% |
| CIP | MWH | 2,681 | 4,561 | 7,242 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -8 | -14 | -23 | -8 | -14 | -23 | 0 | 0.0% |
| CIP | MWH | 169 | 414 | 583 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 171 | 436 | 607 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 3 | 11 | 14 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 5 | 20 | 25 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 84 | 231 | 315 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -1 | 0 | -1 | -1 | 0 | 0.0% |
| CIP | MWH | 126 | 359 | 485 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -2 | 0 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 37,064 | 81,200 | 118,264 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -116 | -254 | -371 | -116 | -254 | -371 | 0 | 0.0% |
| CIP | MWH | 57,450 | 129,369 | 186,819 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -180 | -405 | -585 | -180 | -405 | -585 | 0 | 0.0% |
| CIP | MWH | 7,351 | 14,050 | 21,401 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -23 | -44 | -67 | -23 | -44 | -67 | 0 | 0.0% |
| CIP | MWH | 10,753 | 21,096 | 31,849 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -34 | -66 | -100 | -34 | -66 | -100 | 0 | 0.0% |
| CIP | MWH | 87,135 | 162,622 | 249,757 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -273 | -509 | -782 | -273 | -509 | -782 | 0 | 0.0% |
| CIP | MWH | 139,914 | 278,620 | 418,534 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -438 | -873 | -1,311 | -438 | -873 | -1,311 | 0 | 0.0% |
| CIP | MWH | 22,419 | 42,537 | 64,957 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -70 | -133 | -204 | -70 | -133 | -204 | 0 | 0.0% |
| CIP | MWH | 33,528 | 66,341 | 99,869 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -105 | -208 | -313 | -105 | -208 | -313 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | -1,259 | -2,527 | -3,785 | -1,259 | -2,527 | -3,785 | 0 | 0.0% |
| **A07 Protective Ltg ResReg Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 12,000 | 24,000 | 36,000 | $7.41 | $7.41 | $9.71 | $9.71 | 89 | 178 | 267 | 117 | 233 | 350 | 83 | 31.0% |
| A175M | Lts | 800 | 1,600 | 2,400 | $7.41 | $7.41 | $9.71 | $9.71 | 6 | 12 | 18 | 8 | 16 | 23 | 6 | 31.0% |
| A250S | Lts | 784 | 1,568 | 2,352 | $11.83 | $11.83 | $15.76 | $15.76 | 9 | 19 | 28 | 12 | 25 | 37 | 9 | 33.2% |
| A400M | Lts | 184 | 368 | 552 | $11.83 | $11.83 | $15.76 | $15.76 | 2 | 4 | 7 | 3 | 6 | 9 | 2 | 33.2% |
| 40LED | Lts | 16,000 | 32,000 | 48,000 | $7.28 | $7.28 | $9.37 | $9.37 | 116 | 233 | 349 | 150 | 300 | 450 | 100 | 28.7% |
| 160LED | Lts | 40 | 80 | 120 | $11.33 | $11.33 | $14.75 | $14.75 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 30.2% |
| D250S | Lts | 400 | 800 | 1,200 | $14.08 | $14.08 | $18.06 | $18.06 | 6 | 11 | 17 | 7 | 14 | 22 | 5 | 28.3% |
| D400S | Lts | 116 | 232 | 348 | $17.62 | $17.62 | $22.78 | $22.78 | 2 | 4 | 6 | 3 | 5 | 8 | 2 | 29.3% |
| D400M | Lts | 24 | 48 | 72 | $17.62 | $17.62 | $22.74 | $22.74 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 29.1% |
| D1000M | Lts | 3,636 | 7,272 | 10,908 | $27.33 | $27.33 | $29.06 | $29.06 | 99 | 199 | 298 | 106 | 211 | 317 | 19 | 6.3% |
| Fuel Cost | MWH | 1,629 | 4,594 | 6,223 | $21.72 | $21.72 | $21.75 | $21.75 | 35 | 100 | 135 | 35 | 100 | 135 | 0 | 0.1% |
| Riders | MWH | 1,629 | 4,594 | 6,223 | $4.74 | $4.74 | $1.23 | $1.23 | 8 | 22 | 30 | 2 | 6 | 8 | -22 | -74.0% |
| **Total:** | | | | | | | | | 374 | 783 | 1,157 | 444 | 918 | 1,361 | 205 | 17.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A07 Protective Ltg Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 4,400 | 8,800 | 13,200 | $7.41 | $7.41 | $9.71 | $9.71 | 33 | 65 | 98 | 43 | 85 | 128 | 30 | 31.0% |
| A175M | Lts | 2,400 | 4,800 | 7,200 | $7.41 | $7.41 | $9.71 | $9.71 | 18 | 36 | 53 | 23 | 47 | 70 | 17 | 31.0% |
| A250S | Lts | 8,552 | 17,104 | 25,656 | $11.83 | $11.83 | $15.76 | $15.76 | 101 | 202 | 304 | 135 | 270 | 404 | 101 | 33.2% |
| A400M | Lts | 3,424 | 6,848 | 10,272 | $11.83 | $11.83 | $15.76 | $15.76 | 41 | 81 | 122 | 54 | 108 | 162 | 40 | 33.2% |
| 40LED | Lts | 14,000 | 28,000 | 42,000 | $7.28 | $7.28 | $9.37 | $9.37 | 102 | 204 | 306 | 131 | 262 | 394 | 88 | 28.7% |
| 160LED | Lts | 80 | 160 | 240 | $11.33 | $11.33 | $14.75 | $14.75 | 1 | 2 | 3 | 1 | 2 | 4 | 1 | 30.2% |
| D250S | Lts | 14,544 | 29,088 | 43,632 | $14.08 | $14.08 | $18.06 | $18.06 | 205 | 410 | 614 | 263 | 525 | 788 | 174 | 28.3% |
| D400S | Lts | 20,200 | 40,400 | 60,600 | $17.62 | $17.62 | $22.78 | $22.78 | 356 | 712 | 1,068 | 460 | 920 | 1,380 | 313 | 29.3% |
| D400M | Lts | 1,244 | 2,488 | 3,732 | $17.62 | $17.62 | $22.74 | $22.74 | 22 | 44 | 66 | 28 | 57 | 85 | 19 | 29.1% |
| D1000M | Lts | 124 | 248 | 372 | $27.33 | $27.33 | $29.06 | $29.06 | 3 | 7 | 10 | 4 | 7 | 11 | 1 | 6.3% |
| Fuel Cost | MWH | 5,726 | 16,184 | 21,910 | $21.72 | $21.72 | $21.75 | $21.75 | 124 | 352 | 476 | 125 | 352 | 477 | 1 | 0.1% |
| Riders | MWH | 5,726 | 16,184 | 21,910 | $4.74 | $4.74 | $1.23 | $1.23 | 27 | 77 | 104 | 7 | 20 | 27 | -77 | -74.0% |
| **Total:** | | | | | | | | | 1,032 | 2,190 | 3,223 | 1,273 | 2,656 | 3,929 | 707 | 21.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A30 St Ltg System Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH70S | Lts | 0 | 0 | 0 | $9.63 | $9.63 | $12.55 | $12.55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH100S | Lts | 100 | 200 | 300 | $10.17 | $10.17 | $13.23 | $13.23 | 1 | 2 | 3 | 1 | 3 | 4 | 1 | 30.1% |
| OH150S | Lts | 52 | 104 | 156 | $10.95 | $10.95 | $14.32 | $14.32 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 30.8% |
| OH200S | Lts | 72 | 144 | 216 | $12.88 | $12.88 | $16.45 | $16.45 | 1 | 2 | 3 | 1 | 2 | 4 | 1 | 27.7% |
| OH250S | Lts | 48 | 96 | 144 | $13.87 | $13.87 | $17.72 | $17.72 | 1 | 1 | 2 | 1 | 2 | 3 | 1 | 27.8% |
| OH400S | Lts | 8 | 16 | 24 | $16.85 | $16.85 | $21.62 | $21.62 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 28.3% |
| OH175H | Lts | 0 | 0 | 0 | $14.98 | $14.98 | $18.17 | $18.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH40LED | Lts | 205,752 | 411,504 | 617,256 | $10.32 | $10.32 | $12.80 | $12.80 | 2,123 | 4,247 | 6,370 | 2,634 | 5,267 | 7,901 | 1,531 | 24.0% |
| OH75LED | Lts | 57,452 | 114,904 | 172,356 | $11.01 | $11.01 | $13.59 | $13.59 | 633 | 1,265 | 1,898 | 781 | 1,562 | 2,342 | 445 | 23.4% |
| OH165LED | Lts | 11,212 | 22,424 | 33,636 | $14.46 | $14.46 | $17.23 | $17.23 | 162 | 324 | 486 | 193 | 386 | 580 | 93 | 19.2% |
| OH250LED | Lts | 96 | 192 | 288 | $17.98 | $17.98 | $21.07 | $21.07 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 17.2% |
| UG70S | Lts | 212 | 424 | 636 | $19.54 | $19.54 | $24.24 | $24.24 | 4 | 8 | 12 | 5 | 10 | 15 | 3 | 24.1% |
| UG100S | Lts | 7,908 | 15,816 | 23,724 | $20.07 | $20.07 | $24.91 | $24.91 | 159 | 317 | 476 | 197 | 394 | 591 | 115 | 24.1% |
| UG150S | Lts | 1,104 | 2,208 | 3,312 | $20.86 | $20.86 | $26.02 | $26.02 | 23 | 46 | 69 | 29 | 57 | 86 | 17 | 24.7% |
| UG250S | Lts | 176 | 352 | 528 | $23.38 | $23.38 | $29.12 | $29.12 | 4 | 8 | 12 | 5 | 10 | 15 | 3 | 24.6% |
| UG400S | Lts | 0 | 0 | 0 | $26.06 | $26.06 | $32.79 | $32.79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG175H | Lts | 0 | 0 | 0 | $27.90 | $27.90 | $33.38 | $33.38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG40LED | Lts | 77,740 | 155,480 | 233,220 | $20.22 | $20.22 | $24.49 | $24.49 | 1,572 | 3,144 | 4,716 | 1,904 | 3,808 | 5,712 | 996 | 21.1% |
| UG75LED | Lts | 17,624 | 35,248 | 52,872 | $20.91 | $20.91 | $25.27 | $25.27 | 369 | 737 | 1,106 | 445 | 891 | 1,336 | 231 | 20.9% |
| UG165LED | Lts | 3,672 | 7,344 | 11,016 | $23.96 | $23.96 | $28.62 | $28.62 | 88 | 176 | 264 | 105 | 210 | 315 | 51 | 19.4% |
| UG250LED | Lts | 0 | 0 | 0 | $27.19 | $27.19 | $32.25 | $32.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dec100S | Lts | 280 | 560 | 840 | $31.67 | $31.67 | $38.61 | $38.61 | 9 | 18 | 27 | 11 | 22 | 32 | 6 | 21.9% |
| Dec150S | Lts | 56 | 112 | 168 | $32.84 | $32.84 | $40.00 | $40.00 | 2 | 4 | 6 | 2 | 4 | 7 | 1 | 21.8% |
| Dec250S | Lts | 216 | 432 | 648 | $34.89 | $34.89 | $42.75 | $42.75 | 8 | 15 | 23 | 9 | 18 | 28 | 5 | 22.5% |
| Dec400S | Lts | 0 | 0 | 0 | $37.38 | $37.38 | $46.28 | $46.28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PO70S | Lts | 940 | 1,880 | 2,820 | $5.97 | $5.97 | $7.28 | $7.28 | 6 | 11 | 17 | 7 | 14 | 21 | 4 | 21.9% |
| PO100S | Lts | 37,664 | 75,328 | 112,992 | $6.66 | $6.66 | $8.07 | $8.07 | 251 | 502 | 753 | 304 | 608 | 912 | 159 | 21.2% |
| PO150S | Lts | 17,976 | 35,952 | 53,928 | $7.54 | $7.54 | $9.13 | $9.13 | 136 | 271 | 407 | 164 | 328 | 492 | 86 | 21.1% |
| PO250S | Lts | 5,648 | 11,296 | 16,944 | $9.61 | $9.61 | $11.71 | $11.71 | 54 | 109 | 163 | 66 | 132 | 198 | 36 | 21.9% |
| PO400S | Lts | 260 | 520 | 780 | $12.42 | $12.42 | $15.13 | $15.13 | 3 | 6 | 10 | 4 | 8 | 12 | 2 | 21.8% |
| PO175H | Lts | 128 | 256 | 384 | $13.54 | $13.54 | $16.08 | $16.08 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 18.8% |
| PO40LED | Lts | 5,140 | 10,280 | 15,420 | $4.90 | $4.90 | $6.16 | $6.16 | 25 | 50 | 76 | 32 | 63 | 95 | 19 | 25.7% |
| PO75LED | Lts | 7,808 | 15,616 | 23,424 | $5.49 | $5.49 | $6.80 | $6.80 | 43 | 86 | 129 | 53 | 106 | 159 | 31 | 23.9% |
| PO165LED | Lts | 2,392 | 4,784 | 7,176 | $7.05 | $7.05 | $8.64 | $8.64 | 17 | 34 | 51 | 21 | 41 | 62 | 11 | 22.6% |
| PO250LED | Lts | 0 | 0 | 0 | $8.93 | $8.93 | $10.72 | $10.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| POSurChg | Amt | 38,340 | 76,680 | 115,020 | $1.00 | $1.00 | $1.00 | $1.00 | 38 | 77 | 115 | 38 | 77 | 115 | 0 | 0.0% |
| Fuel Cost | MWH | 7,202 | 24,118 | 31,320 | $21.72 | $21.72 | $21.75 | $21.75 | 156 | 524 | 680 | 157 | 525 | 681 | 1 | 0.1% |
| Riders | MWH | 7,202 | 24,118 | 31,320 | $4.74 | $4.74 | $1.23 | $1.23 | 34 | 114 | 148 | 9 | 30 | 39 | -110 | -74.0% |
| **Total:** | | | | | | | | | 5,925 | 12,107 | 18,031 | 7,183 | 14,589 | 21,772 | 3,740 | 20.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A32 St Ltg Energy Lighting Secondary** | | | | | | | | | | | | | | | | |
| 50S | Lts | 10,820 | 21,640 | 32,460 | $1.37 | $1.37 | $1.71 | $1.71 | 15 | 30 | 44 | 19 | 37 | 56 | 11 | 24.8% |
| 70S | Lts | 45,656 | 91,312 | 136,968 | $1.73 | $1.73 | $2.17 | $2.17 | 79 | 158 | 237 | 99 | 198 | 297 | 60 | 25.4% |
| 100S | Lts | 36,976 | 73,952 | 110,928 | $2.29 | $2.29 | $2.89 | $2.89 | 85 | 169 | 254 | 107 | 214 | 321 | 67 | 26.2% |
| 150S | Lts | 14,816 | 29,632 | 44,448 | $3.14 | $3.14 | $3.97 | $3.97 | 47 | 93 | 140 | 59 | 118 | 176 | 37 | 26.4% |
| 200S | Lts | 6,200 | 12,400 | 18,600 | $4.18 | $4.18 | $5.29 | $5.29 | 26 | 52 | 78 | 33 | 66 | 98 | 21 | 26.6% |
| 250S | Lts | 20,768 | 41,536 | 62,304 | $5.28 | $5.28 | $6.69 | $6.69 | 110 | 219 | 329 | 139 | 278 | 417 | 88 | 26.7% |
| 400S | Lts | 3,736 | 7,472 | 11,208 | $8.03 | $8.03 | $10.19 | $10.19 | 30 | 60 | 90 | 38 | 76 | 114 | 24 | 26.9% |
| 750S | Lts | 140 | 280 | 420 | $13.78 | $13.78 | $17.52 | $17.52 | 2 | 4 | 6 | 2 | 5 | 7 | 2 | 27.1% |
| 30LED | Lts | 0 | 0 | 0 | $1.06 | $1.06 | $1.12 | $1.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 39LED | Lts | 2,748 | 5,496 | 8,244 | $1.34 | $1.34 | $1.41 | $1.41 | 4 | 7 | 11 | 4 | 8 | 12 | 1 | 5.2% |
| 65LED | Lts | 3,020 | 6,040 | 9,060 | $1.85 | $1.85 | $1.96 | $1.96 | 6 | 11 | 17 | 6 | 12 | 18 | 1 | 5.9% |
| 155LED | Lts | 2,324 | 4,648 | 6,972 | $3.44 | $3.44 | $3.66 | $3.66 | 8 | 16 | 24 | 9 | 17 | 26 | 2 | 6.4% |
| 250LED | Lts | 3,936 | 7,872 | 11,808 | $5.14 | $5.14 | $5.47 | $5.47 | 20 | 40 | 61 | 22 | 43 | 65 | 4 | 6.4% |
| 100M | Lts | 312 | 624 | 936 | $2.45 | $2.45 | $3.09 | $3.09 | 1 | 2 | 2 | 1 | 2 | 3 | 1 | 26.1% |
| 175M | Lts | 2,232 | 4,464 | 6,696 | $3.64 | $3.64 | $4.61 | $4.61 | 8 | 16 | 24 | 10 | 21 | 31 | 6 | 26.6% |
| 250M | Lts | 376 | 752 | 1,128 | $4.94 | $4.94 | $6.25 | $6.25 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 26.5% |
| 400M | Lts | 1,320 | 2,640 | 3,960 | $7.69 | $7.69 | $9.76 | $9.76 | 10 | 20 | 30 | 13 | 26 | 39 | 8 | 26.9% |
| 700M | Lts | 216 | 432 | 648 | $12.78 | $12.78 | $16.24 | $16.24 | 3 | 6 | 8 | 4 | 7 | 11 | 2 | 27.1% |
| 1000M | Lts | 20 | 40 | 60 | $17.77 | $17.77 | $22.60 | $22.60 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 27.2% |
| 1F72HO | Lts | 32 | 64 | 96 | $3.61 | $3.61 | $3.93 | $3.93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.0% |
| Fuel Cost | MWH | 5,735 | 19,205 | 24,940 | $21.72 | $21.72 | $21.75 | $21.75 | 125 | 417 | 542 | 125 | 418 | 543 | 1 | 0.1% |
| Riders | MWH | 5,735 | 19,205 | 24,940 | $4.74 | $4.74 | $1.23 | $1.23 | 27 | 91 | 118 | 7 | 24 | 31 | -87 | -74.0% |
| **Total:** | | | | | | | | | 606 | 1,417 | 2,022 | 698 | 1,573 | 2,271 | 249 | 12.3% |
| **A34 St Ltg Energy Mtrd Lighting Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 11,294 | 22,589 | 33,883 | $5.00 | $5.00 | $5.50 | $5.50 | 56 | 113 | 169 | 62 | 124 | 186 | 17 | 10.0% |
| Energy | MWH | 8,275 | 27,712 | 35,987 | $45.34 | $45.34 | $57.72 | $57.72 | 375 | 1,256 | 1,632 | 478 | 1,600 | 2,077 | 446 | 27.3% |
| Fuel Cost | MWH | 8,275 | 27,712 | 35,987 | $21.72 | $21.72 | $21.75 | $21.75 | 180 | 602 | 782 | 180 | 603 | 783 | 1 | 0.1% |
| Riders | MWH | 8,275 | 27,712 | 35,987 | $4.74 | $4.74 | $1.23 | $1.23 | 39 | 131 | 171 | 10 | 34 | 44 | -126 | -74.0% |
| **Total:** | | | | | | | | | 651 | 2,103 | 2,753 | 730 | 2,361 | 3,091 | 337 | 12.3% |
| **A37 St Ltg St. Paul Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH100S | Lts | 4,064 | 8,128 | 12,192 | $5.48 | $5.48 | $6.52 | $6.52 | 22 | 45 | 67 | 26 | 53 | 79 | 13 | 19.0% |
| OH150S | Lts | 2,540 | 5,080 | 7,620 | $6.14 | $6.14 | $7.36 | $7.36 | 16 | 31 | 47 | 19 | 37 | 56 | 9 | 19.9% |
| OH250S | Lts | 4 | 8 | 12 | $8.60 | $8.60 | $9.94 | $9.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15.6% |
| Fuel Cost | MWH | 218 | 730 | 948 | $21.72 | $21.72 | $21.75 | $21.75 | 5 | 16 | 21 | 5 | 16 | 21 | 0 | 0.1% |
| Riders | MWH | 218 | 730 | 948 | $4.74 | $4.74 | $1.23 | $1.23 | 1 | 3 | 4 | 0 | 1 | 1 | -3 | -74.0% |
| **Total:** | | | | | | | | | 44 | 95 | 139 | 50 | 107 | 157 | 19 | 13.5% |
| **Retail + Interdepartmental Total:** | | | | | | | | | 1,185,370 | 1,868,464 | 3,053,834 | 1,384,880 | 2,171,529 | 3,556,409 | 502,575 | 16.5% |
| **Interdepartmental without Base Increase:** | | | | | | | | | 325 | 362 | 687 | 305 | 338 | 643 | -44 | -6.5% |
| **Retail:** | | | | | | | | | 1,185,044 | 1,868,103 | 3,053,147 | 1,384,575 | 2,171,191 | 3,555,766 | 502,619 | 16.5% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A01 Res OH ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 3,019,306 | 6,042,733 | 9,062,039 | $8.55 | $8.55 | $10.09 | $10.09 | 25,829 | 51,693 | 77,523 | 30,450 | 60,941 | 91,391 | 13,869 | 17.9% |
| Energy | MWH | 1,721,607 | 2,763,478 | 4,485,085 | $103.01 | $88.03 | $138.02 | $120.42 | 177,343 | 243,269 | 420,612 | 237,616 | 332,778 | 570,394 | 149,783 | 35.6% |
| SvrSwtchAC | MWH | 601,774 | 0 | 601,774 | -$20.11 | $0.00 | -$10.00 | $0.00 | -12,102 | 0 | -12,102 | -7,816 | 0 | -7,816 | 4,286 | -35.4% |
| SvrSwtchWH | MWH | 12,685 | 23,401 | 36,086 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -34 | -53 | -87 | -27 | -50 | -77 | 11 | -12.5% |
| LowIncCredit | MWH | 132,122 | 264,245 | 396,367 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,982 | -3,964 | -5,946 | -1,982 | -3,964 | -5,946 | 0 | 0.0% |
| Fuel Cost | MWH | 1,721,607 | 2,763,478 | 4,485,085 | $31.06 | $26.08 | $30.86 | $25.91 | 53,480 | 72,069 | 125,550 | 53,125 | 71,590 | 124,714 | -836 | -0.7% |
| Riders | MWH | 1,721,607 | 2,763,478 | 4,485,085 | $8.12 | $8.12 | $1.24 | $1.24 | 13,984 | 22,447 | 36,432 | 2,138 | 3,432 | 5,570 | -30,861 | -84.7% |
| **Total:** | | | | | | | | | 256,518 | 385,462 | 641,980 | 313,504 | 464,728 | 778,232 | 136,252 | 21.2% |
| **A01 Res OH ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 109,096 | 217,632 | 326,728 | $10.55 | $10.55 | $12.09 | $12.09 | 1,151 | 2,297 | 3,448 | 1,318 | 2,630 | 3,949 | 500 | 14.5% |
| Energy | MWH | 58,403 | 193,811 | 252,214 | $103.01 | $59.88 | $138.02 | $87.46 | 6,016 | 11,605 | 17,622 | 8,061 | 16,951 | 25,012 | 7,390 | 41.9% |
| SvrSwtchAC | MWH | 9,350 | 0 | 9,350 | -$20.11 | $0.00 | -$10.00 | $0.00 | -188 | 0 | -188 | -100 | 0 | -100 | 88 | -46.6% |
| SvrSwtchWH | MWH | 1,340 | 3,840 | 5,180 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -4 | -7 | -10 | -3 | -8 | -11 | -1 | 7.8% |
| LowIncCredit | MWH | 4,764 | 9,527 | 14,291 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -71 | -143 | -214 | -71 | -143 | -214 | 0 | 0.0% |
| Fuel Cost | MWH | 58,403 | 193,811 | 252,214 | $31.06 | $26.08 | $30.86 | $25.91 | 1,814 | 5,054 | 6,869 | 1,802 | 5,021 | 6,823 | -46 | -0.7% |
| Riders | MWH | 58,403 | 193,811 | 252,214 | $8.12 | $8.12 | $1.24 | $1.24 | 474 | 1,574 | 2,049 | 73 | 241 | 313 | -1,735 | -84.7% |
| **Total:** | | | | | | | | | 9,193 | 20,382 | 29,575 | 11,079 | 24,691 | 35,770 | 6,196 | 20.9% |
| **A03 Res UG ResReg Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 1,588,140 | 3,178,445 | 4,766,585 | $10.55 | $10.55 | $12.09 | $12.09 | 16,762 | 33,547 | 50,310 | 19,193 | 38,412 | 57,605 | 7,295 | 14.5% |
| Energy | MWH | 1,347,444 | 2,105,113 | 3,452,557 | $103.01 | $88.03 | $138.02 | $120.42 | 138,800 | 185,313 | 324,113 | 185,974 | 253,498 | 439,472 | 115,359 | 35.6% |
| SvrSwtchAC | MWH | 675,980 | 0 | 675,980 | -$20.11 | $0.00 | -$10.00 | $0.00 | -13,595 | 0 | -13,595 | -7,793 | 0 | -7,793 | 5,802 | -42.7% |
| SvrSwtchWH | MWH | 6,234 | 11,215 | 17,450 | -$2.68 | -$2.28 | -$2.00 | -$2.00 | -17 | -26 | -42 | -13 | -24 | -37 | 5 | -12.5% |
| LowIncCredit | MWH | 69,496 | 138,991 | 208,487 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -1,042 | -2,085 | -3,127 | -1,042 | -2,085 | -3,127 | 0 | 0.0% |
| Fuel Cost | MWH | 1,347,444 | 2,105,113 | 3,452,557 | $31.06 | $26.08 | $30.86 | $25.91 | 41,857 | 54,900 | 96,757 | 41,579 | 54,534 | 96,113 | -644 | -0.7% |
| Riders | MWH | 1,347,444 | 2,105,113 | 3,452,557 | $8.12 | $8.12 | $1.24 | $1.24 | 10,945 | 17,100 | 28,045 | 1,673 | 2,615 | 4,288 | -23,757 | -84.7% |
| **Total:** | | | | | | | | | 193,711 | 288,749 | 482,460 | 239,571 | 346,949 | 586,521 | 104,060 | 21.6% |
| **A03 Res UG ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 37,063 | 73,934 | 110,997 | $12.55 | $12.55 | $14.09 | $14.09 | 465 | 928 | 1,394 | 522 | 1,041 | 1,563 | 170 | 12.2% |
| Energy | MWH | 27,890 | 92,552 | 120,442 | $103.01 | $59.88 | $138.02 | $87.46 | 2,873 | 5,542 | 8,415 | 3,849 | 8,095 | 11,944 | 3,529 | 41.9% |
| SvrSwtchAC | MWH | 9,911 | 0 | 9,911 | -$20.11 | $0.00 | -$10.00 | $0.00 | -199 | 0 | -199 | -102 | 0 | -102 | 97 | -48.8% |
| SvrSwtchWH | MWH | 1,132 | 3,716 | 4,849 | -$2.68 | -$1.72 | -$2.00 | -$2.00 | -3 | -6 | -9 | -2 | -8 | -10 | -1 | 9.1% |
| LowIncCredit | MWH | 1,618 | 3,237 | 4,855 | -$15.00 | -$15.00 | -$15.00 | -$15.00 | -24 | -49 | -73 | -24 | -49 | -73 | 0 | 0.0% |
| Fuel Cost | MWH | 27,890 | 92,552 | 120,442 | $31.06 | $26.08 | $30.86 | $25.91 | 866 | 2,414 | 3,280 | 861 | 2,398 | 3,258 | -22 | -0.7% |
| Riders | MWH | 27,890 | 92,552 | 120,442 | $8.12 | $8.12 | $1.24 | $1.24 | 227 | 752 | 978 | 35 | 115 | 150 | -829 | -84.7% |
| **Total:** | | | | | | | | | 4,204 | 9,581 | 13,785 | 5,138 | 11,592 | 16,730 | 2,945 | 21.4% |
| **A00 WtrHeating ResSH Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 168 | 335 | 503 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 28 | 92 | 120 | $103.01 | $88.03 | $138.02 | $120.42 | 3 | 8 | 11 | 4 | 11 | 15 | 4 | 36.1% |
| Fuel Cost | MWH | 28 | 92 | 120 | $31.06 | $26.08 | $30.86 | $25.91 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | MWH | 28 | 92 | 120 | $8.12 | $8.12 | $1.24 | $1.24 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -84.7% |
| **Total:** | | | | | | | | | 4 | 11 | 15 | 5 | 14 | 18 | 3 | 20.4% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A02 Res TOD OH ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,448 | 2,899 | 4,347 | $10.55 | $10.55 | $12.09 | $12.09 | 15 | 31 | 46 | 17 | 35 | 53 | 7 | 14.5% |
| Energy | On | MWH | 323 | 616 | 939 | $204.97 | $165.08 | $272.29 | $225.66 | 66 | 102 | 168 | 88 | 139 | 227 | 59 | 35.2% |
| Energy | Off | MWH | 722 | 1,608 | 2,330 | $41.70 | $41.70 | $56.62 | $56.62 | 30 | 67 | 97 | 41 | 91 | 132 | 35 | 35.8% |
| Fuel Cost | | MWH | 1,045 | 2,225 | 3,269 | $31.06 | $26.08 | $30.86 | $25.91 | 32 | 58 | 90 | 32 | 58 | 90 | -1 | -0.7% |
| Riders | | MWH | 1,045 | 2,225 | 3,269 | $8.12 | $8.12 | $1.24 | $1.24 | 8 | 18 | 27 | 1 | 3 | 4 | -22 | -84.7% |
| **Total:** | | | | | | | | | | 153 | 275 | 428 | 180 | 326 | 505 | 77 | 18.1% |
| **A02 Res TOD OH ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 168 | 335 | 503 | $12.55 | $12.55 | $14.09 | $14.09 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 12.2% |
| Energy | On | MWH | 49 | 164 | 214 | $204.97 | $92.84 | $272.29 | $142.67 | 10 | 15 | 25 | 13 | 23 | 37 | 12 | 45.4% |
| Energy | Off | MWH | 111 | 368 | 479 | $41.70 | $41.70 | $56.62 | $56.62 | 5 | 15 | 20 | 6 | 21 | 27 | 7 | 35.8% |
| Fuel Cost | | MWH | 160 | 532 | 693 | $31.06 | $26.08 | $30.86 | $25.91 | 5 | 14 | 19 | 5 | 14 | 19 | 0 | -0.7% |
| Riders | | MWH | 160 | 532 | 693 | $8.12 | $8.12 | $1.24 | $1.24 | 1 | 4 | 6 | 0 | 1 | 1 | -5 | -84.7% |
| **Total:** | | | | | | | | | | 23 | 53 | 76 | 27 | 63 | 91 | 15 | 19.1% |
| **A08 Res EV ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 6,854 | 13,399 | 20,253 | $4.95 | $4.95 | $5.50 | $5.50 | 34 | 66 | 100 | 38 | 74 | 111 | 11 | 11.1% |
| Energy | On | MWH | 10,376 | 19,672 | 30,048 | $204.97 | $165.08 | $272.29 | $225.66 | 2,127 | 3,248 | 5,374 | 2,825 | 4,439 | 7,265 | 1,890 | 35.2% |
| Energy | Off | MWH | 17,744 | 33,800 | 51,545 | $41.70 | $41.70 | $56.62 | $56.62 | 740 | 1,409 | 2,149 | 1,005 | 1,914 | 2,918 | 769 | 35.8% |
| Fuel Cost | | MWH | 28,120 | 53,473 | 81,593 | $31.06 | $26.08 | $30.86 | $25.91 | 874 | 1,395 | 2,268 | 868 | 1,385 | 2,253 | -15 | -0.7% |
| Riders | | MWH | 28,120 | 53,473 | 81,593 | $8.12 | $8.12 | $1.24 | $1.24 | 228 | 434 | 663 | 35 | 66 | 101 | -561 | -84.7% |
| **Total:** | | | | | | | | | | 4,003 | 6,552 | 10,555 | 4,770 | 7,878 | 12,649 | 2,094 | 19.8% |
| **A80 Res EV Pilot Bund ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 952 | 1,856 | 2,808 | $17.47 | $17.47 | $17.47 | $17.47 | 17 | 32 | 49 | 17 | 32 | 49 | 0 | 0.0% |
| Energy | On | MWH | 870 | 1,649 | 2,519 | $204.97 | $165.08 | $272.29 | $225.66 | 178 | 272 | 451 | 237 | 372 | 609 | 158 | 35.2% |
| Energy | Off | MWH | 2,501 | 4,751 | 7,252 | $41.70 | $41.70 | $56.62 | $56.62 | 104 | 198 | 302 | 142 | 269 | 411 | 108 | 35.8% |
| Fuel Cost | | MWH | 3,371 | 6,400 | 9,771 | $31.06 | $26.08 | $30.86 | $25.91 | 105 | 167 | 272 | 104 | 166 | 270 | -2 | -0.7% |
| Riders | | MWH | 3,371 | 6,400 | 9,771 | $8.12 | $8.12 | $1.24 | $1.24 | 27 | 52 | 79 | 4 | 8 | 12 | -67 | -84.7% |
| **Total:** | | | | | | | | | | 431 | 722 | 1,153 | 503 | 847 | 1,351 | 198 | 17.1% |
| **A81 Res EV Pilot PrePay ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 448 | 872 | 1,320 | $7.10 | $7.10 | $7.10 | $7.10 | 3 | 6 | 9 | 3 | 6 | 9 | 0 | 0.0% |
| Energy | On | MWH | 244 | 461 | 705 | $204.97 | $165.08 | $272.29 | $225.66 | 50 | 76 | 126 | 66 | 104 | 170 | 44 | 35.2% |
| Energy | Off | MWH | 863 | 1,641 | 2,504 | $41.70 | $41.70 | $56.62 | $56.62 | 36 | 68 | 104 | 49 | 93 | 142 | 37 | 35.8% |
| Fuel Cost | | MWH | 1,106 | 2,102 | 3,209 | $31.06 | $26.08 | $30.86 | $25.91 | 34 | 55 | 89 | 34 | 54 | 89 | -1 | -0.7% |
| Riders | | MWH | 1,106 | 2,102 | 3,209 | $8.12 | $8.12 | $1.24 | $1.24 | 9 | 17 | 26 | 1 | 3 | 4 | -22 | -84.7% |
| **Total:** | | | | | | | | | | 132 | 223 | 355 | 154 | 260 | 414 | 59 | 16.6% |
| **A04 Res TOD UG ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,346 | 2,696 | 4,042 | $12.55 | $12.55 | $14.09 | $14.09 | 17 | 34 | 51 | 19 | 38 | 57 | 6 | 12.2% |
| Energy | On | MWH | 405 | 696 | 1,101 | $204.97 | $165.08 | $272.29 | $225.66 | 83 | 115 | 198 | 110 | 157 | 267 | 69 | 35.1% |
| Energy | Off | MWH | 852 | 1,761 | 2,613 | $41.70 | $41.70 | $56.62 | $56.62 | 36 | 73 | 109 | 48 | 100 | 148 | 39 | 35.8% |
| Fuel Cost | | MWH | 1,257 | 2,457 | 3,714 | $31.06 | $26.08 | $30.86 | $25.91 | 39 | 64 | 103 | 39 | 64 | 102 | -1 | -0.7% |
| Riders | | MWH | 1,257 | 2,457 | 3,714 | $8.12 | $8.12 | $1.24 | $1.24 | 10 | 20 | 30 | 2 | 3 | 5 | -26 | -84.7% |
| **Total:** | | | | | | | | | | 185 | 306 | 491 | 218 | 361 | 579 | 88 | 18.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A04 Res TOD UG ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 172 | 344 | 516 | $14.55 | $14.55 | $16.09 | $16.09 | 3 | 5 | 8 | 3 | 6 | 8 | 1 | 10.5% |
| Energy | On | MWH | 46 | 152 | 198 | $204.97 | $92.84 | $272.29 | $142.67 | 9 | 14 | 24 | 12 | 22 | 34 | 11 | 45.4% |
| Energy | Off | MWH | 114 | 378 | 492 | $41.70 | $41.70 | $56.62 | $56.62 | 5 | 16 | 21 | 6 | 21 | 28 | 7 | 35.8% |
| Fuel Cost | | MWH | 160 | 531 | 690 | $31.06 | $26.08 | $30.86 | $25.91 | 5 | 14 | 19 | 5 | 14 | 19 | 0 | -0.7% |
| Riders | | MWH | 160 | 531 | 690 | $8.12 | $8.12 | $1.24 | $1.24 | 1 | 4 | 6 | 0 | 1 | 1 | -5 | -84.7% |
| **Total:** | | | | | | | | | | 23 | 53 | 76 | 27 | 63 | 90 | 14 | 18.3% |
| **A05 EnergyCtrl N/D ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 2,452 | 4,907 | 7,359 | $4.95 | $4.95 | $5.50 | $5.50 | 12 | 24 | 36 | 13 | 27 | 40 | 4 | 11.1% |
| Energy | | MWH | 1,116 | 5,626 | 6,742 | $44.87 | $44.87 | $71.41 | $71.41 | 50 | 252 | 303 | 80 | 402 | 481 | 179 | 59.1% |
| Opt Energy | | MWH | 25 | 102 | 126 | $103.01 | $44.87 | $138.02 | $71.41 | 3 | 5 | 7 | 3 | 7 | 11 | 4 | 50.2% |
| Fuel Cost | | MWH | 1,141 | 5,728 | 6,868 | $31.06 | $26.08 | $30.86 | $25.91 | 35 | 149 | 185 | 35 | 148 | 184 | -1 | -0.7% |
| Riders | | MWH | 1,141 | 5,728 | 6,868 | $8.12 | $8.12 | $1.24 | $1.24 | 9 | 47 | 56 | 1 | 7 | 9 | -47 | -84.7% |
| **Total:** | | | | | | | | | | 109 | 477 | 587 | 133 | 592 | 725 | 138 | 23.5% |
| **A05 EnergyCtrl N/D ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 10,812 | 21,567 | 32,379 | $4.95 | $4.95 | $5.50 | $5.50 | 54 | 107 | 160 | 59 | 119 | 178 | 18 | 11.1% |
| Energy | | MWH | 7,485 | 24,259 | 31,744 | $44.87 | $44.87 | $71.41 | $71.41 | 336 | 1,088 | 1,424 | 535 | 1,732 | 2,267 | 842 | 59.1% |
| Opt Energy | | MWH | 822 | 3,311 | 4,134 | $103.01 | $44.87 | $138.02 | $71.41 | 85 | 149 | 233 | 114 | 236 | 350 | 117 | 50.0% |
| Fuel Cost | | MWH | 8,308 | 27,570 | 35,878 | $31.06 | $26.08 | $30.86 | $25.91 | 258 | 719 | 977 | 256 | 714 | 971 | -7 | -0.7% |
| Riders | | MWH | 8,308 | 27,570 | 35,878 | $8.12 | $8.12 | $1.24 | $1.24 | 67 | 224 | 291 | 10 | 34 | 45 | -247 | -84.7% |
| **Total:** | | | | | | | | | | 800 | 2,287 | 3,086 | 974 | 2,836 | 3,810 | 724 | 23.4% |
| **A05 EnergyCtrl N/D Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 448 | 899 | 1,347 | $4.95 | $4.95 | $5.50 | $5.50 | 2 | 4 | 7 | 2 | 5 | 7 | 1 | 11.1% |
| Energy | | MWH | 243 | 1,545 | 1,788 | $44.87 | $44.87 | $71.41 | $71.41 | 11 | 69 | 80 | 17 | 110 | 128 | 47 | 59.1% |
| Opt Energy | | MWH | 4 | 122 | 127 | $92.56 | $44.87 | $118.34 | $71.41 | 0 | 5 | 6 | 1 | 9 | 9 | 3 | 57.0% |
| Fuel Cost | | MWH | 247 | 1,668 | 1,915 | $31.45 | $26.41 | $31.05 | $26.07 | 8 | 44 | 52 | 8 | 43 | 51 | -1 | -1.3% |
| Riders | | MWH | 247 | 1,668 | 1,915 | $7.69 | $7.69 | $1.24 | $1.24 | 2 | 13 | 15 | 0 | 2 | 2 | -12 | -83.8% |
| **Total:** | | | | | | | | | | 23 | 136 | 159 | 28 | 170 | 198 | 39 | 24.2% |
| **A06 Limited Off-Peak ResReg Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 1,486 | 2,972 | 4,458 | $4.95 | $4.95 | $5.50 | $5.50 | 7 | 15 | 22 | 8 | 16 | 25 | 2 | 11.1% |
| Energy | On | MWH | 18 | 85 | 102 | $360.00 | $360.00 | $444.00 | $444.00 | 6 | 30 | 37 | 8 | 38 | 45 | 9 | 23.3% |
| Energy | Off | MWH | 198 | 2,392 | 2,590 | $36.65 | $36.65 | $51.47 | $51.47 | 7 | 88 | 95 | 10 | 123 | 133 | 38 | 40.4% |
| Fuel Cost | | MWH | 216 | 2,476 | 2,692 | $31.06 | $26.08 | $30.86 | $25.91 | 7 | 65 | 71 | 7 | 64 | 71 | 0 | -0.7% |
| Riders | | MWH | 216 | 2,476 | 2,692 | $8.12 | $8.12 | $1.24 | $1.24 | 2 | 20 | 22 | 0 | 3 | 3 | -19 | -84.7% |
| **Total:** | | | | | | | | | | 29 | 218 | 247 | 33 | 244 | 277 | 30 | 12.3% |
| **A06 Limited Off-Peak ResSH Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 32 | 60 | 92 | $4.95 | $4.95 | $5.50 | $5.50 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 11.1% |
| Energy | On | MWH | 0 | 1 | 1 | $360.00 | $360.00 | $444.00 | $444.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23.3% |
| Energy | Off | MWH | 25 | 83 | 108 | $36.65 | $36.65 | $51.47 | $51.47 | 1 | 3 | 4 | 1 | 4 | 6 | 2 | 40.4% |
| Fuel Cost | | MWH | 25 | 84 | 109 | $31.06 | $26.08 | $30.86 | $25.91 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -0.7% |
| Riders | | MWH | 25 | 84 | 109 | $8.12 | $8.12 | $1.24 | $1.24 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -84.7% |
| **Total:** | | | | | | | | | | 2 | 6 | 9 | 2 | 7 | 10 | 1 | 11.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A06 Limited Off-Peak Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 203 | 407 | 610 | $10.00 | $10.00 | $11.00 | $11.00 | 2 | 4 | 6 | 2 | 4 | 7 | 1 | 10.0% |
| Cust Chg | | Bills | 133 | 267 | 400 | $13.60 | $13.60 | $15.00 | $15.00 | 2 | 4 | 5 | 2 | 4 | 6 | 1 | 10.3% |
| Cust Chg | | Bills | 0 | 0 | 0 | $60.00 | $60.00 | $60.00 | $60.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 47 | 136 | 183 | $360.00 | $360.00 | $444.00 | $444.00 | 17 | 49 | 66 | 21 | 60 | 81 | 15 | 23.3% |
| Energy | Off | MWH | 35 | 659 | 694 | $36.65 | $36.65 | $51.47 | $51.47 | 1 | 24 | 25 | 2 | 34 | 36 | 10 | 40.4% |
| Energy | Off | MWH | 257 | 763 | 1,020 | $36.65 | $36.65 | $51.47 | $51.47 | 9 | 28 | 37 | 13 | 39 | 53 | 15 | 40.4% |
| Energy | Off | MWH | 0 | 0 | 0 | $35.60 | $35.60 | $50.15 | $50.15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 340 | 1,557 | 1,897 | $31.45 | $26.41 | $31.05 | $26.07 | 11 | 41 | 52 | 11 | 41 | 51 | -1 | -1.3% |
| Riders | | MWH | 340 | 1,557 | 1,897 | $7.69 | $7.69 | $1.24 | $1.24 | 3 | 12 | 15 | 0 | 2 | 2 | -12 | -83.8% |
| **Total:** | | | | | | | | | | 45 | 162 | 207 | 51 | 184 | 236 | 29 | 14.1% |
| **A09 SmallGen UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 396 | 795 | 1,191 | $8.78 | $8.78 | $10.24 | $10.24 | 3 | 7 | 10 | 4 | 8 | 12 | 2 | 16.6% |
| Energy | | MWH | 8 | 15 | 22 | $92.56 | $77.57 | $118.34 | $100.73 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 29.1% |
| Fuel Cost | | MWH | 8 | 15 | 22 | $31.45 | $26.41 | $31.05 | $26.07 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | -1.3% |
| Riders | | MWH | 8 | 15 | 22 | $7.69 | $7.69 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -83.8% |
| **Total:** | | | | | | | | | | 4 | 9 | 13 | 5 | 10 | 15 | 2 | 16.2% |
| **A10 SmallGen Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 299,227 | 597,635 | 896,862 | $10.78 | $10.78 | $12.24 | $12.24 | 3,226 | 6,443 | 9,668 | 3,663 | 7,315 | 10,978 | 1,310 | 13.5% |
| Energy | | MWH | 238,602 | 470,921 | 709,524 | $92.56 | $77.57 | $118.34 | $100.73 | 22,085 | 36,529 | 58,614 | 28,236 | 47,436 | 75,672 | 17,058 | 29.1% |
| SvrSwtchAC | | Tons | 144,890 | 0 | 144,890 | -$5.00 | $0.00 | -$5.00 | $0.00 | -724 | 0 | -724 | -724 | 0 | -724 | 0 | 0.0% |
| Fuel Cost | | MWH | 238,602 | 470,921 | 709,524 | $31.45 | $26.41 | $31.05 | $26.07 | 7,505 | 12,436 | 19,941 | 7,409 | 12,277 | 19,686 | -255 | -1.3% |
| Riders | | MWH | 238,602 | 470,921 | 709,524 | $7.69 | $7.69 | $1.24 | $1.24 | 1,834 | 3,620 | 5,455 | 296 | 585 | 881 | -4,574 | -83.8% |
| **Total:** | | | | | | | | | | 33,926 | 59,028 | 92,954 | 38,880 | 67,613 | 106,493 | 13,539 | 14.6% |
| **A40 Small Mun Pumping Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 3,596 | 7,192 | 10,788 | $10.78 | $10.78 | $12.24 | $12.24 | 39 | 78 | 116 | 44 | 88 | 132 | 16 | 13.5% |
| Energy | | MWH | 1,986 | 4,160 | 6,145 | $92.56 | $77.57 | $118.34 | $100.73 | 184 | 323 | 506 | 235 | 419 | 654 | 148 | 29.1% |
| Fuel Cost | | MWH | 1,986 | 4,160 | 6,145 | $31.45 | $26.41 | $31.05 | $26.07 | 62 | 110 | 172 | 62 | 108 | 170 | -2 | -1.3% |
| Riders | | MWH | 1,986 | 4,160 | 6,145 | $7.69 | $7.69 | $1.24 | $1.24 | 15 | 32 | 47 | 2 | 5 | 8 | -40 | -83.8% |
| **Total:** | | | | | | | | | | 300 | 542 | 842 | 343 | 621 | 964 | 121 | 14.4% |
| **A11 WtrHeating Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 308 | 617 | 925 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | MWH | 56 | 128 | 183 | $92.56 | $77.57 | $118.34 | $100.73 | 5 | 10 | 15 | 7 | 13 | 19 | 4 | 29.2% |
| Fuel Cost | | MWH | 56 | 128 | 183 | $31.45 | $26.41 | $31.05 | $26.07 | 2 | 3 | 5 | 2 | 3 | 5 | 0 | -1.3% |
| Riders | | MWH | 56 | 128 | 183 | $7.69 | $7.69 | $1.24 | $1.24 | 0 | 1 | 1 | 0 | 0 | 0 | -1 | -83.8% |
| **Total:** | | | | | | | | | | 7 | 14 | 22 | 8 | 16 | 25 | 3 | 14.6% |
| **A13 Direct Current Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $10.78 | $10.78 | $12.24 | $12.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13.5% |
| Energy | | MWH | 0 | 1 | 2 | $92.56 | $77.57 | $118.34 | $100.73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29.2% |
| Demand | | KW | 676 | 1,352 | 2,028 | $3.61 | $3.61 | $4.10 | $4.10 | 2 | 5 | 7 | 3 | 6 | 8 | 1 | 13.6% |
| Fuel Cost | | MWH | 0 | 1 | 2 | $31.45 | $26.41 | $31.05 | $26.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.3% |
| Riders | | MWH | 0 | 1 | 2 | $7.69 | $7.69 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -83.8% |
| **Total:** | | | | | | | | | | 3 | 5 | 8 | 3 | 6 | 9 | 1 | 13.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A12 SmallGen TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 12,051 | 24,069 | 36,120 | $12.78 | $12.78 | $14.24 | $14.24 | 154 | 308 | 462 | 172 | 343 | 514 | 53 | 11.4% |
| Energy On | MWH | 3,505 | 8,906 | 12,411 | $148.80 | $117.23 | $188.80 | $151.06 | 522 | 1,044 | 1,566 | 662 | 1,345 | 2,007 | 441 | 28.2% |
| Energy Off | MWH | 7,039 | 17,819 | 24,858 | $41.70 | $41.70 | $56.62 | $56.62 | 294 | 743 | 1,037 | 399 | 1,009 | 1,407 | 371 | 35.8% |
| SvrSwtchAC | Tons | 1,136 | 0 | 1,136 | -$5.00 | $0.00 | -$5.00 | $0.00 | -6 | 0 | -6 | -6 | 0 | -6 | 0 | 0.0% |
| Fuel Cost | MWH | 10,544 | 26,726 | 37,269 | $31.45 | $26.41 | $31.05 | $26.07 | 332 | 706 | 1,037 | 327 | 697 | 1,024 | -13 | -1.3% |
| Riders | MWH | 10,544 | 26,726 | 37,269 | $7.69 | $7.69 | $1.24 | $1.24 | 81 | 205 | 287 | 13 | 33 | 46 | -240 | -83.8% |
| **Total:** | | | | | | | | | 1,376 | 3,006 | 4,382 | 1,567 | 3,427 | 4,994 | 612 | 14.0% |
| **A16 SGS TOD kWh Mtr Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 12,287 | 24,542 | 36,829 | $10.78 | $10.78 | $12.24 | $12.24 | 132 | 265 | 397 | 150 | 300 | 451 | 54 | 13.5% |
| Energy | MWH | 4,365 | 9,467 | 13,832 | $79.19 | $68.14 | $102.88 | $89.67 | 346 | 645 | 991 | 449 | 849 | 1,298 | 307 | 31.0% |
| Fuel Cost | MWH | 4,365 | 9,467 | 13,832 | $31.45 | $26.41 | $31.05 | $26.07 | 137 | 250 | 387 | 136 | 247 | 382 | -5 | -1.3% |
| Riders | MWH | 4,365 | 9,467 | 13,832 | $7.69 | $7.69 | $1.24 | $1.24 | 34 | 73 | 106 | 5 | 12 | 17 | -89 | -83.8% |
| **Total:** | | | | | | | | | 649 | 1,232 | 1,881 | 740 | 1,408 | 2,148 | 267 | 14.2% |
| **A18 SGS TOD UnMtrd Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16,977 | 33,909 | 50,886 | $8.78 | $8.78 | $10.24 | $10.24 | 149 | 298 | 447 | 174 | 347 | 521 | 74 | 16.6% |
| Energy | MWH | 8,274 | 16,402 | 24,676 | $79.19 | $68.14 | $102.88 | $89.67 | 655 | 1,118 | 1,773 | 851 | 1,471 | 2,322 | 549 | 31.0% |
| Fuel Cost | MWH | 8,274 | 16,402 | 24,676 | $31.45 | $26.41 | $31.05 | $26.07 | 260 | 433 | 693 | 257 | 428 | 685 | -9 | -1.3% |
| Riders | MWH | 8,274 | 16,402 | 24,676 | $7.69 | $7.69 | $1.24 | $1.24 | 64 | 126 | 190 | 10 | 20 | 31 | -159 | -83.8% |
| **Total:** | | | | | | | | | 1,128 | 1,975 | 3,103 | 1,292 | 2,266 | 3,558 | 456 | 14.7% |
| **A22 SGS TOD Low Watt Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 2,948 | 5,889 | 8,837 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LwWattSm | Bills | 72,592 | 145,184 | 217,776 | $0.30 | $0.30 | $0.34 | $0.34 | 22 | 44 | 65 | 25 | 49 | 74 | 9 | 13.3% |
| LwWattLg | Bills | 168 | 336 | 504 | $1.20 | $1.20 | $1.34 | $1.34 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 11.7% |
| Energy | MWH | 727 | 1,421 | 2,148 | $79.19 | $68.14 | $102.88 | $89.67 | 58 | 97 | 154 | 75 | 127 | 202 | 48 | 31.0% |
| Fuel Cost | MWH | 727 | 1,421 | 2,148 | $31.45 | $26.41 | $31.05 | $26.07 | 23 | 38 | 60 | 23 | 37 | 60 | -1 | -1.3% |
| Riders | MWH | 727 | 1,421 | 2,148 | $7.69 | $7.69 | $1.24 | $1.24 | 6 | 11 | 17 | 1 | 2 | 3 | -14 | -83.8% |
| **Total:** | | | | | | | | | 108 | 189 | 297 | 123 | 216 | 339 | 42 | 14.1% |
| **A14 General Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 167,925 | 335,399 | 503,324 | $27.98 | $27.98 | $27.66 | $27.66 | 4,699 | 9,384 | 14,083 | 4,645 | 9,278 | 13,924 | -159 | -1.1% |
| Energy | MWH | 2,557,975 | 4,527,407 | 7,085,382 | $34.07 | $34.07 | $49.56 | $49.56 | 87,150 | 154,249 | 241,399 | 126,773 | 224,378 | 351,152 | 109,753 | 45.5% |
| Energy Cr | MWH | 118,589 | 265,262 | 383,851 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -1,800 | -4,027 | -5,827 | -2,190 | -4,899 | -7,090 | -1,263 | 21.7% |
| SvrSwtchAC | Tons | 417,811 | 0 | 417,811 | -$5.00 | $0.00 | -$5.00 | $0.00 | -2,089 | 0 | -2,089 | -2,089 | 0 | -2,089 | 0 | 0.0% |
| Demand | KW | 8,169,416 | 14,011,090 | 22,180,506 | $14.79 | $10.49 | $18.36 | $13.75 | 120,826 | 146,976 | 267,802 | 149,990 | 192,652 | 342,643 | 74,841 | 27.9% |
| BIS Rdr | KW | 5,888 | 12,271 | 18,159 | -$1.00 | -$1.00 | -$1.24 | -$1.31 | -6 | -12 | -18 | -7 | -16 | -23 | -5 | 28.8% |
| Fuel Cost | MWH | 2,557,975 | 4,527,407 | 7,085,382 | $27.36 | $27.36 | $27.44 | $27.44 | 69,994 | 123,883 | 193,877 | 70,185 | 124,222 | 194,407 | 531 | 0.3% |
| Riders | KW | 8,169,416 | 14,011,090 | 22,180,506 | $0.98 | $0.98 | $0.00 | $0.00 | 8,003 | 13,725 | 21,728 | 0 | 0 | 0 | -21,728 | -100.0% |
| Riders | MWH | 2,557,975 | 4,527,407 | 7,085,382 | $4.41 | $4.41 | $1.24 | $1.24 | 11,270 | 19,948 | 31,218 | 3,177 | 5,623 | 8,800 | -22,418 | -71.8% |
| **Total:** | | | | | | | | | 298,046 | 464,126 | 762,172 | 350,485 | 551,239 | 901,723 | 139,551 | 18.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units |  |  | Present Rate |  | Proposed Rate |  | Present Revenues |  |  | Proposed Revenues |  |  | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|  |  | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A14 General Lg C&I Secondary** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Cust Chg | Bills | 184 | 368 | 552 | $27.98 | $27.98 | $27.66 | $27.66 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | -1.1% |
| Energy | MWH | 42,508 | 78,527 | 121,036 | $34.07 | $34.07 | $49.56 | $49.56 | 1,448 | 2,675 | 4,124 | 2,107 | 3,892 | 5,999 | 1,875 | 45.5% |
| Energy Cr | MWH | 4,177 | 7,710 | 11,886 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -63 | -117 | -180 | -77 | -142 | -220 | -39 | 21.7% |
| SvrSwtchAC | Tons | 321,582 | 0 | 321,582 | -$5.00 | $0.00 | -$5.00 | $0.00 | -1,608 | 0 | -1,608 | -1,608 | 0 | -1,608 | 0 | 0.0% |
| Demand | KW | 117,238 | 211,098 | 328,336 | $14.79 | $10.49 | $18.36 | $13.75 | 1,734 | 2,214 | 3,948 | 2,152 | 2,903 | 5,055 | 1,107 | 28.0% |
| Fuel Cost | MWH | 42,508 | 78,527 | 121,036 | $27.36 | $27.36 | $27.44 | $27.44 | 1,163 | 2,149 | 3,312 | 1,166 | 2,155 | 3,321 | 9 | 0.3% |
| Riders | KW | 117,238 | 211,098 | 328,336 | $0.98 | $0.98 | $0.00 | $0.00 | 115 | 207 | 322 | 0 | 0 | 0 | -322 | -100.0% |
| Riders | MWH | 42,508 | 78,527 | 121,036 | $4.41 | $4.41 | $1.24 | $1.24 | 187 | 346 | 533 | 53 | 98 | 150 | -383 | -71.8% |
| **Total:** |  |  |  |  |  |  |  |  | 2,981 | 7,485 | 10,466 | 3,798 | 8,914 | 12,713 | 2,247 | 21.5% |
| **A41 Municipal Pumping Public Auth Secondary** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Cust Chg | Bills | 2,289 | 4,578 | 6,867 | $27.98 | $27.98 | $27.66 | $27.66 | 64 | 128 | 192 | 63 | 127 | 190 | -2 | -1.1% |
| Energy | MWH | 21,883 | 30,946 | 52,829 | $34.07 | $34.07 | $49.56 | $49.56 | 746 | 1,054 | 1,800 | 1,085 | 1,534 | 2,618 | 818 | 45.5% |
| Energy Cr | MWH | 1,712 | 1,702 | 3,413 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -26 | -26 | -52 | -32 | -31 | -63 | -11 | 21.7% |
| Demand | KW | 86,203 | 133,117 | 219,319 | $14.79 | $10.49 | $18.36 | $13.75 | 1,275 | 1,396 | 2,671 | 1,583 | 1,830 | 3,413 | 742 | 27.8% |
| Fuel Cost | MWH | 21,883 | 30,946 | 52,829 | $27.36 | $27.36 | $27.44 | $27.44 | 599 | 847 | 1,446 | 600 | 849 | 1,450 | 4 | 0.3% |
| Riders | KW | 86,203 | 133,117 | 219,319 | $0.98 | $0.98 | $0.00 | $0.00 | 84 | 130 | 215 | 0 | 0 | 0 | -215 | -100.0% |
| Riders | MWH | 21,883 | 30,946 | 52,829 | $4.41 | $4.41 | $1.24 | $1.24 | 96 | 136 | 233 | 27 | 38 | 66 | -167 | -71.8% |
| **Total:** |  |  |  |  |  |  |  |  | 2,838 | 3,667 | 6,505 | 3,327 | 4,347 | 7,673 | 1,169 | 18.0% |
| **A14 General Sm C&I Primary** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Cust Chg | Bills | 505 | 1,011 | 1,516 | $27.98 | $27.98 | $27.66 | $27.66 | 14 | 28 | 42 | 14 | 28 | 42 | 0 | -1.1% |
| Energy | MWH | 35,304 | 64,230 | 99,534 | $33.02 | $33.02 | $48.24 | $48.24 | 1,166 | 2,121 | 3,287 | 1,703 | 3,098 | 4,802 | 1,515 | 46.1% |
| Energy Cr | MWH | 1,277 | 3,935 | 5,212 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -19 | -60 | -79 | -24 | -73 | -96 | -17 | 21.7% |
| SvrSwtchAC | Tons | 2,907 | 0 | 2,907 | -$5.00 | $0.00 | -$5.00 | $0.00 | -15 | 0 | -15 | -15 | 0 | -15 | 0 | 0.0% |
| Demand | KW | 113,264 | 188,526 | 301,791 | $13.99 | $9.69 | $17.66 | $13.05 | 1,585 | 1,827 | 3,411 | 2,000 | 2,460 | 4,461 | 1,049 | 30.8% |
| Fuel Cost | MWH | 35,304 | 64,230 | 99,534 | $27.36 | $27.36 | $27.44 | $27.44 | 966 | 1,758 | 2,724 | 969 | 1,762 | 2,731 | 7 | 0.3% |
| Riders | KW | 113,264 | 188,526 | 301,791 | $0.98 | $0.98 | $0.00 | $0.00 | 111 | 185 | 296 | 0 | 0 | 0 | -296 | -100.0% |
| Riders | MWH | 35,304 | 64,230 | 99,534 | $4.41 | $4.41 | $1.24 | $1.24 | 156 | 283 | 439 | 44 | 80 | 124 | -315 | -71.8% |
| **Total:** |  |  |  |  |  |  |  |  | 3,963 | 6,141 | 10,104 | 4,692 | 7,356 | 12,048 | 1,943 | 19.2% |
| **A14 General Lg C&I Primary** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Cust Chg | Bills | 16 | 32 | 48 | $27.98 | $27.98 | $27.66 | $27.66 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.1% |
| Energy | MWH | 6,564 | 7,554 | 14,118 | $33.02 | $33.02 | $48.24 | $48.24 | 217 | 249 | 466 | 317 | 364 | 681 | 215 | 46.1% |
| Energy Cr | MWH | 222 | 559 | 781 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -3 | -8 | -12 | -4 | -10 | -14 | -3 | 21.7% |
| SvrSwtchAC | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 25,224 | 28,329 | 53,553 | $13.99 | $9.69 | $17.66 | $13.05 | 353 | 275 | 627 | 445 | 370 | 815 | 188 | 29.9% |
| Fuel Cost | MWH | 6,564 | 7,554 | 14,118 | $27.36 | $27.36 | $27.44 | $27.44 | 180 | 207 | 386 | 180 | 207 | 387 | 1 | 0.3% |
| Riders | KW | 25,224 | 28,329 | 53,553 | $0.98 | $0.98 | $0.00 | $0.00 | 25 | 28 | 52 | 0 | 0 | 0 | -52 | -100.0% |
| Riders | MWH | 6,564 | 7,554 | 14,118 | $4.41 | $4.41 | $1.24 | $1.24 | 29 | 33 | 62 | 8 | 9 | 18 | -45 | -71.8% |
| **Total:** |  |  |  |  |  |  |  |  | 800 | 784 | 1,584 | 947 | 941 | 1,888 | 304 | 19.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A41 Municipal Pumping Public Auth Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 32 | 64 | 96 | $27.98 | $27.98 | $27.66 | $27.66 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | -1.1% |
| Energy | MWH | 566 | 865 | 1,430 | $33.02 | $33.02 | $48.24 | $48.24 | 19 | 29 | 47 | 27 | 42 | 69 | 22 | 46.1% |
| Energy Cr | MWH | 2 | 6 | 9 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.7% |
| Demand | KW | 2,998 | 4,425 | 7,424 | $13.99 | $9.69 | $17.66 | $13.05 | 42 | 43 | 85 | 53 | 58 | 111 | 26 | 30.5% |
| Fuel Cost | MWH | 566 | 865 | 1,430 | $27.36 | $27.36 | $27.44 | $27.44 | 15 | 24 | 39 | 16 | 24 | 39 | 0 | 0.3% |
| Riders | KW | 2,998 | 4,425 | 7,424 | $0.98 | $0.98 | $0.00 | $0.00 | 3 | 4 | 7 | 0 | 0 | 0 | -7 | -100.0% |
| Riders | MWH | 566 | 865 | 1,430 | $4.41 | $4.41 | $1.24 | $1.24 | 2 | 4 | 6 | 1 | 1 | 2 | -5 | -71.8% |
| **Total:** | | | | | | | | | 82 | 105 | 187 | 97 | 126 | 223 | 36 | 19.2% |
| **A14 General Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.66 | $27.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 368 | 3,569 | 3,936 | $31.40 | $31.40 | $46.43 | $46.43 | 12 | 112 | 124 | 17 | 166 | 183 | 59 | 47.9% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.7% |
| Demand | KW | 0 | 15,112 | 15,112 | $13.24 | $8.94 | $16.26 | $11.65 | 0 | 135 | 135 | 0 | 176 | 176 | 41 | 30.3% |
| Fuel Cost | MWH | 368 | 3,569 | 3,936 | $27.36 | $27.36 | $27.44 | $27.44 | 10 | 98 | 108 | 10 | 98 | 108 | 0 | 0.3% |
| Riders | KW | 0 | 15,112 | 15,112 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 15 | 15 | 0 | 0 | 0 | -15 | -100.0% |
| Riders | MWH | 368 | 3,569 | 3,936 | $4.41 | $4.41 | $1.24 | $1.24 | 2 | 16 | 17 | 0 | 4 | 5 | -12 | -71.8% |
| **Total:** | | | | | | | | | 23 | 375 | 399 | 28 | 444 | 472 | 73 | 18.4% |
| **A14 General Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $27.98 | $27.98 | $27.66 | $27.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $46.43 | $46.43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $16.26 | $11.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.36 | $27.36 | $27.44 | $27.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $4.41 | $4.41 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A14 General Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 4 | 8 | 12 | $27.98 | $27.98 | $27.66 | $27.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.1% |
| Energy | MWH | 22 | 42 | 64 | $31.30 | $31.30 | $46.32 | $46.32 | 1 | 1 | 2 | 1 | 2 | 3 | 1 | 48.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 213 | 411 | 624 | $12.44 | $8.14 | $15.41 | $10.80 | 3 | 3 | 6 | 3 | 4 | 8 | 2 | 28.8% |
| Fuel Cost | MWH | 22 | 42 | 64 | $27.36 | $27.36 | $27.44 | $27.44 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 0.3% |
| Riders | KW | 213 | 411 | 624 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 1 | 0 | 0 | 0 | -1 | -100.0% |
| Riders | MWH | 22 | 42 | 64 | $4.41 | $4.41 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -71.8% |
| **Total:** | | | | | | | | | 4 | 7 | 11 | 5 | 8 | 13 | 2 | 17.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A15 General TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 17,564 | 35,078 | 52,642 | $31.98 | $31.98 | $31.66 | $31.66 | 562 | 1,122 | 1,683 | 556 | 1,111 | 1,667 | -17 | -1.0% |
| Energy | On | MWH | 323,807 | 551,603 | 875,411 | $48.55 | $48.55 | $71.44 | $71.44 | 15,721 | 26,780 | 42,501 | 23,133 | 39,407 | 62,539 | 20,038 | 47.1% |
| Energy | Off | MWH | 505,866 | 892,715 | 1,398,581 | $23.41 | $23.41 | $33.70 | $33.70 | 11,842 | 20,898 | 32,741 | 17,048 | 30,084 | 47,132 | 14,391 | 44.0% |
| Energy Cr | | MWH | 135,771 | 265,497 | 401,268 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -2,061 | -4,030 | -6,091 | -2,508 | -4,904 | -7,411 | -1,320 | 21.7% |
| SvrSwtchAC | | Tons | 33,450 | 0 | 33,450 | -$5.00 | $0.00 | -$5.00 | $0.00 | -167 | 0 | -167 | -167 | 0 | -167 | 0 | 0.0% |
| Demand | | KW | 1,829,098 | 3,089,133 | 4,918,231 | $14.79 | $10.49 | $18.36 | $13.75 | 27,052 | 32,405 | 59,457 | 33,582 | 42,476 | 76,058 | 16,600 | 27.9% |
| Off Dmd | | KW | 48,829 | 108,187 | 157,016 | $2.35 | $2.35 | $2.95 | $2.95 | 115 | 254 | 369 | 144 | 319 | 463 | 94 | 25.5% |
| BIS Rdr | | KW | 0 | 0 | 0 | -$1.00 | -$1.00 | -$1.24 | -$1.31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 323,807 | 551,603 | 875,411 | $34.22 | $34.22 | $33.52 | $33.52 | 11,081 | 18,876 | 29,957 | 10,855 | 18,492 | 29,347 | -610 | -2.0% |
| Fuel Cost | Off | MWH | 505,866 | 892,715 | 1,398,581 | $22.38 | $22.38 | $23.03 | $23.03 | 11,321 | 19,979 | 31,301 | 11,648 | 20,555 | 32,203 | 902 | 2.9% |
| Riders | | KW | 1,829,098 | 3,089,133 | 4,918,231 | $0.98 | $0.98 | $0.00 | $0.00 | 1,792 | 3,026 | 4,818 | 0 | 0 | 0 | -4,818 | -100.0% |
| Riders | | MWH | 829,674 | 1,444,318 | 2,273,991 | $4.41 | $4.41 | $1.24 | $1.24 | 3,656 | 6,364 | 10,019 | 1,030 | 1,794 | 2,824 | -7,195 | -71.8% |
| **Total:** | | | | | | | | | | 80,913 | 125,674 | 206,588 | 95,321 | 149,333 | 244,655 | 38,067 | 18.4% |
| **A15 General TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 780 | 1,560 | 2,340 | $31.98 | $31.98 | $31.66 | $31.66 | 25 | 50 | 75 | 25 | 49 | 74 | -1 | -1.0% |
| Energy | On | MWH | 234,505 | 418,305 | 652,811 | $48.55 | $48.55 | $71.44 | $71.44 | 11,385 | 20,309 | 31,694 | 16,753 | 29,884 | 46,637 | 14,943 | 47.1% |
| Energy | Off | MWH | 344,250 | 629,453 | 973,703 | $23.41 | $23.41 | $33.70 | $33.70 | 8,059 | 14,735 | 22,794 | 11,601 | 21,213 | 32,814 | 10,019 | 44.0% |
| Energy Cr | | MWH | 96,422 | 186,375 | 282,797 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -1,464 | -2,829 | -4,293 | -1,781 | -3,442 | -5,223 | -930 | 21.7% |
| SvrSwtchAC | | Tons | 62,287 | 0 | 62,287 | -$5.00 | $0.00 | -$5.00 | $0.00 | -311 | 0 | -311 | -311 | 0 | -311 | 0 | 0.0% |
| Demand | | KW | 1,254,939 | 2,214,244 | 3,469,183 | $14.79 | $10.49 | $18.36 | $13.75 | 18,561 | 23,227 | 41,788 | 23,041 | 30,446 | 53,487 | 11,699 | 28.0% |
| Off Dmd | | KW | 16,960 | 52,067 | 69,028 | $2.35 | $2.35 | $2.95 | $2.95 | 40 | 122 | 162 | 50 | 154 | 204 | 41 | 25.5% |
| BIS Rdr | | KW | 78,703 | 95,386 | 174,089 | -$1.00 | -$1.00 | -$1.24 | -$1.31 | -79 | -95 | -174 | -98 | -125 | -223 | -49 | 27.9% |
| AreaDevRdr | | KW | 0 | 0 | 0 | -$2.96 | -$2.10 | -$3.67 | -$2.75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 234,505 | 418,305 | 652,811 | $34.22 | $34.22 | $33.52 | $33.52 | 8,025 | 14,314 | 22,339 | 7,861 | 14,023 | 21,885 | -455 | -2.0% |
| Fuel Cost | Off | MWH | 344,250 | 629,453 | 973,703 | $22.38 | $22.38 | $23.03 | $23.03 | 7,704 | 14,087 | 21,792 | 7,927 | 14,493 | 22,420 | 628 | 2.9% |
| Riders | | KW | 1,254,939 | 2,214,244 | 3,469,183 | $0.98 | $0.98 | $0.00 | $0.00 | 1,229 | 2,169 | 3,398 | 0 | 0 | 0 | -3,398 | -100.0% |
| Riders | | MWH | 578,756 | 1,047,758 | 1,626,514 | $4.41 | $4.41 | $1.24 | $1.24 | 2,550 | 4,616 | 7,166 | 719 | 1,301 | 2,020 | -5,146 | -71.8% |
| **Total:** | | | | | | | | | | 55,724 | 90,707 | 146,431 | 65,786 | 107,996 | 173,782 | 27,351 | 18.7% |
| **A15 General TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 300 | 601 | 901 | $31.98 | $31.98 | $31.66 | $31.66 | 10 | 19 | 29 | 9 | 19 | 29 | 0 | -1.0% |
| Energy | On | MWH | 16,817 | 28,950 | 45,768 | $47.50 | $47.50 | $70.12 | $70.12 | 799 | 1,375 | 2,174 | 1,179 | 2,030 | 3,209 | 1,035 | 47.6% |
| Energy | Off | MWH | 25,922 | 45,442 | 71,364 | $22.36 | $22.36 | $32.38 | $32.38 | 580 | 1,016 | 1,596 | 839 | 1,471 | 2,311 | 715 | 44.8% |
| Energy Cr | | MWH | 7,334 | 11,738 | 19,072 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -111 | -178 | -290 | -135 | -217 | -352 | -63 | 21.7% |
| SvrSwtchAC | | Tons | 3,454 | 0 | 3,454 | -$5.00 | $0.00 | -$5.00 | $0.00 | -17 | 0 | -17 | -17 | 0 | -17 | 0 | 0.0% |
| Demand | | KW | 98,823 | 174,394 | 273,217 | $13.99 | $9.69 | $17.66 | $13.05 | 1,383 | 1,690 | 3,072 | 1,745 | 2,276 | 4,021 | 949 | 30.9% |
| Off Dmd | | KW | 7,998 | 11,434 | 19,432 | $1.55 | $1.55 | $2.25 | $2.25 | 12 | 18 | 30 | 18 | 26 | 44 | 14 | 45.2% |
| BIS Rdr | | KW | 23,570 | 41,796 | 65,365 | -$1.00 | -$1.00 | -$1.26 | -$1.35 | -24 | -42 | -65 | -30 | -56 | -86 | -21 | 31.6% |
| Fuel Cost | On | MWH | 16,817 | 28,950 | 45,768 | $34.22 | $34.22 | $33.52 | $33.52 | 575 | 991 | 1,566 | 564 | 971 | 1,534 | -32 | -2.0% |
| Fuel Cost | Off | MWH | 25,922 | 45,442 | 71,364 | $22.38 | $22.38 | $23.03 | $23.03 | 580 | 1,017 | 1,597 | 597 | 1,046 | 1,643 | 46 | 2.9% |
| Riders | | KW | 98,823 | 174,394 | 273,217 | $0.98 | $0.98 | $0.00 | $0.00 | 97 | 171 | 268 | 0 | 0 | 0 | -268 | -100.0% |
| Riders | | MWH | 42,739 | 74,393 | 117,132 | $4.41 | $4.41 | $1.24 | $1.24 | 188 | 328 | 516 | 53 | 92 | 145 | -371 | -71.8% |
| **Total:** | | | | | | | | | | 4,072 | 6,404 | 10,476 | 4,823 | 7,658 | 12,481 | 2,005 | 19.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A15 General TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 404 | 808 | 1,212 | $31.98 | $31.98 | $31.66 | $31.66 | 13 | 26 | 39 | 13 | 26 | 38 | 0 | -1.0% |
| Energy | | MWH | 240,898 | 385,887 | 626,785 | $47.50 | $47.50 | $70.12 | $70.12 | 11,443 | 18,330 | 29,772 | 16,892 | 27,058 | 43,950 | 14,178 | 47.6% |
| Energy | On | MWH | 372,875 | 614,261 | 987,136 | $22.36 | $22.36 | $32.38 | $32.38 | 8,337 | 13,735 | 22,072 | 12,074 | 19,890 | 31,963 | 9,891 | 44.8% |
| Energy Cr | Off | MWH | 120,367 | 217,665 | 338,033 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -1,827 | -3,304 | -5,131 | -2,223 | -4,020 | -6,243 | -1,112 | 21.7% |
| SvrSwtchAC | | Tons | 1,795 | 0 | 1,795 | -$5.00 | $0.00 | -$5.00 | $0.00 | -9 | 0 | -9 | -9 | 0 | -9 | 0 | 0.0% |
| Demand | | KW | 1,271,411 | 2,047,924 | 3,319,335 | $13.99 | $9.69 | $17.66 | $13.05 | 17,787 | 19,844 | 37,631 | 22,453 | 26,725 | 49,179 | 11,547 | 30.7% |
| Off Dmd | | KW | 26,897 | 91,479 | 118,376 | $1.55 | $1.55 | $2.25 | $2.25 | 42 | 142 | 183 | 61 | 206 | 266 | 83 | 45.2% |
| BIS Rdr | | KW | 33,532 | 22,420 | 55,953 | -$1.00 | -$1.00 | -$1.26 | -$1.35 | -34 | -22 | -56 | -42 | -30 | -73 | -17 | 29.6% |
| Fuel Cost | On | MWH | 240,898 | 385,887 | 626,785 | $34.22 | $34.22 | $33.52 | $33.52 | 8,244 | 13,205 | 21,449 | 8,076 | 12,936 | 21,012 | -437 | -2.0% |
| Fuel Cost | Off | MWH | 372,875 | 614,261 | 987,136 | $22.38 | $22.38 | $23.03 | $23.03 | 8,345 | 13,747 | 22,092 | 8,586 | 14,144 | 22,729 | 637 | 2.9% |
| Riders | | KW | 1,271,411 | 2,047,924 | 3,319,335 | $0.98 | $0.98 | $0.00 | $0.00 | 1,245 | 2,006 | 3,252 | 0 | 0 | 0 | -3,252 | -100.0% |
| Riders | | MWH | 613,772 | 1,000,148 | 1,613,921 | $4.41 | $4.41 | $1.24 | $1.24 | 2,704 | 4,407 | 7,111 | 762 | 1,242 | 2,004 | -5,106 | -71.8% |
| **Total:** | | | | | | | | | | 56,290 | 82,115 | 138,406 | 66,641 | 98,177 | 164,818 | 26,412 | 19.1% |
| **A29 Light Rail Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 64 | 128 | 192 | $102.34 | $102.34 | $101.67 | $101.67 | 7 | 13 | 20 | 7 | 13 | 20 | 0 | -0.7% |
| Energy | On | MWH | 3,110 | 6,833 | 9,944 | $47.50 | $47.50 | $70.12 | $70.12 | 148 | 325 | 472 | 218 | 479 | 697 | 225 | 47.6% |
| Energy | Off | MWH | 3,808 | 9,428 | 13,236 | $22.36 | $22.36 | $32.38 | $32.38 | 85 | 211 | 296 | 123 | 305 | 429 | 133 | 44.8% |
| Energy Cr | | MWH | 1,083 | 1,694 | 2,777 | -$13.03 | -$13.03 | -$15.90 | -$15.90 | -14 | -22 | -36 | -17 | -27 | -44 | -8 | 22.0% |
| Demand | | KW | 14,791 | 37,605 | 52,396 | $8.71 | $4.41 | $9.61 | $5.00 | 129 | 166 | 295 | 142 | 188 | 330 | 35 | 12.0% |
| Trans Dmd | | KW | 19,963 | 49,747 | 69,709 | $5.28 | $5.28 | $8.05 | $8.05 | 105 | 263 | 368 | 161 | 400 | 561 | 193 | 52.5% |
| Off Dmd | | KW | 1,277 | 1,690 | 2,967 | $1.55 | $1.55 | $2.25 | $2.25 | 2 | 3 | 5 | 3 | 4 | 7 | 2 | 45.2% |
| Fuel Cost | On | MWH | 3,110 | 6,833 | 9,944 | $34.22 | $34.22 | $33.52 | $33.52 | 106 | 234 | 340 | 104 | 229 | 333 | -7 | -2.0% |
| Fuel Cost | Off | MWH | 3,808 | 9,428 | 13,236 | $22.38 | $22.38 | $23.03 | $23.03 | 85 | 211 | 296 | 88 | 217 | 305 | 9 | 2.9% |
| Riders | | KW | 19,963 | 49,747 | 69,709 | $0.98 | $0.98 | $0.00 | $0.00 | 20 | 49 | 68 | 0 | 0 | 0 | -68 | -100.0% |
| Riders | | MWH | 6,919 | 16,261 | 23,180 | $4.41 | $4.41 | $1.24 | $1.24 | 30 | 72 | 102 | 9 | 20 | 29 | -73 | -71.8% |
| **Total:** | | | | | | | | | | 703 | 1,523 | 2,226 | 837 | 1,829 | 2,666 | 440 | 19.8% |
| **A15 General TOD Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $31.98 | $31.98 | $31.66 | $31.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.88 | $45.88 | $68.31 | $68.31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.74 | $20.74 | $30.57 | $30.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SvrSwtchAC | | Tons | 0 | 0 | 0 | -$5.00 | $0.00 | -$5.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $13.24 | $8.94 | $16.26 | $11.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.80 | $0.80 | $0.85 | $0.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.22 | $34.22 | $33.52 | $33.52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.38 | $22.38 | $23.03 | $23.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $4.41 | $4.41 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A15 General TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 24 | 48 | 72 | $31.98 | $31.98 | $31.66 | $31.66 | 1 | 2 | 2 | 1 | 2 | 2 | 0 | -1.0% |
| Energy | On | MWH | 128,528 | 233,597 | 362,125 | $45.88 | $45.88 | $68.31 | $68.31 | 5,897 | 10,717 | 16,614 | 8,780 | 15,957 | 24,737 | 8,122 | 48.9% |
| Energy | Off | MWH | 205,558 | 399,291 | 604,848 | $20.74 | $20.74 | $30.57 | $30.57 | 4,263 | 8,281 | 12,545 | 6,284 | 12,206 | 18,490 | 5,946 | 47.4% |
| Energy Cr | | MWH | 122,476 | 238,841 | 361,317 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -1,859 | -3,626 | -5,485 | -2,262 | -4,411 | -6,674 | -1,189 | 21.7% |
| SvrSwtchAC | | Tons | 1,052 | 0 | 1,052 | -$5.00 | $0.00 | -$5.00 | $0.00 | -5 | 0 | -5 | -5 | 0 | -5 | 0 | 0.0% |
| Demand | | KW | 565,130 | 1,030,389 | 1,595,519 | $13.24 | $8.94 | $16.26 | $11.65 | 7,482 | 9,212 | 16,694 | 9,189 | 12,004 | 21,193 | 4,499 | 27.0% |
| Off Dmd | | KW | 1,146 | 12,508 | 13,654 | $0.80 | $0.80 | $0.85 | $0.85 | 1 | 10 | 11 | 1 | 11 | 12 | 1 | 6.3% |
| Fuel Cost | On | MWH | 128,528 | 233,597 | 362,125 | $34.22 | $34.22 | $33.52 | $33.52 | 4,398 | 7,994 | 12,392 | 4,309 | 7,831 | 12,140 | -252 | -2.0% |
| Fuel Cost | Off | MWH | 205,558 | 399,291 | 604,848 | $22.38 | $22.38 | $23.03 | $23.03 | 4,600 | 8,936 | 13,537 | 4,733 | 9,194 | 13,927 | 390 | 2.9% |
| Riders | | KW | 565,130 | 1,030,389 | 1,595,519 | $0.98 | $0.98 | $0.00 | $0.00 | 554 | 1,009 | 1,563 | 0 | 0 | 0 | -1,563 | -100.0% |
| Riders | | MWH | 334,085 | 632,888 | 966,973 | $4.41 | $4.41 | $1.24 | $1.24 | 1,472 | 2,788 | 4,260 | 415 | 786 | 1,201 | -3,060 | -71.8% |
| **Total:** | | | | | | | | | | 26,804 | 45,324 | 72,128 | 31,444 | 53,579 | 85,023 | 12,895 | 17.9% |
| **A15 General TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $31.98 | $31.98 | $31.66 | $31.66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1.0% |
| Energy | On | MWH | 192 | 370 | 562 | $45.78 | $45.78 | $68.20 | $68.20 | 9 | 17 | 26 | 13 | 25 | 38 | 13 | 49.0% |
| Energy | Off | MWH | 232 | 449 | 681 | $20.64 | $20.64 | $30.46 | $30.46 | 5 | 9 | 14 | 7 | 14 | 21 | 7 | 47.6% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.41 | $10.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 192 | 370 | 562 | $34.22 | $34.22 | $33.52 | $33.52 | 7 | 13 | 19 | 6 | 12 | 19 | 0 | -2.0% |
| Fuel Cost | Off | MWH | 232 | 449 | 681 | $22.38 | $22.38 | $23.03 | $23.03 | 5 | 10 | 15 | 5 | 10 | 16 | 0 | 2.9% |
| Riders | | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 424 | 819 | 1,244 | $4.41 | $4.41 | $1.24 | $1.24 | 2 | 4 | 5 | 1 | 1 | 2 | -4 | -71.8% |
| **Total:** | | | | | | | | | | 27 | 53 | 80 | 33 | 63 | 96 | 15 | 19.2% |
| **A15 General TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $31.98 | $31.98 | $31.66 | $31.66 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | -1.0% |
| Energy | On | MWH | 39,133 | 74,749 | 113,882 | $45.78 | $45.78 | $68.20 | $68.20 | 1,792 | 3,422 | 5,214 | 2,669 | 5,098 | 7,767 | 2,553 | 49.0% |
| Energy | Off | MWH | 73,301 | 136,413 | 209,714 | $20.64 | $20.64 | $30.46 | $30.46 | 1,513 | 2,816 | 4,328 | 2,233 | 4,155 | 6,388 | 2,059 | 47.6% |
| Energy Cr | | MWH | 0 | 1,595 | 1,595 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | -24 | -24 | 0 | -29 | -29 | -5 | 21.7% |
| Demand | | KW | 358,708 | 529,834 | 888,542 | $12.44 | $8.14 | $15.41 | $10.80 | 4,462 | 4,313 | 8,775 | 5,528 | 5,722 | 11,250 | 2,475 | 28.2% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 39,133 | 74,749 | 113,882 | $34.22 | $34.22 | $33.52 | $33.52 | 1,339 | 2,558 | 3,897 | 1,312 | 2,506 | 3,818 | -79 | -2.0% |
| Fuel Cost | Off | MWH | 73,301 | 136,413 | 209,714 | $22.38 | $22.38 | $23.03 | $23.03 | 1,641 | 3,053 | 4,693 | 1,688 | 3,141 | 4,829 | 135 | 2.9% |
| Riders | | KW | 358,708 | 529,834 | 888,542 | $0.98 | $0.98 | $0.00 | $0.00 | 351 | 519 | 870 | 0 | 0 | 0 | -870 | -100.0% |
| Riders | | MWH | 112,434 | 211,162 | 323,596 | $4.41 | $4.41 | $1.24 | $1.24 | 495 | 930 | 1,426 | 140 | 262 | 402 | -1,024 | -71.8% |
| **Total:** | | | | | | | | | | 11,594 | 17,587 | 29,181 | 13,569 | 20,856 | 34,425 | 5,244 | 18.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A23 Peak-Ctrl Tier Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 5,323 | 10,632 | 15,955 | $57.34 | $57.34 | $61.67 | $61.67 | 305 | 610 | 915 | 328 | 656 | 984 | 69 | 7.6% |
| Energy | MWH | 323,868 | 602,876 | 926,744 | $34.07 | $34.07 | $49.56 | $49.56 | 11,034 | 20,540 | 31,574 | 16,051 | 29,879 | 45,929 | 14,355 | 45.5% |
| Energy Cr | MWH | 10,481 | 20,518 | 30,999 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -159 | -311 | -471 | -194 | -379 | -573 | -102 | 21.7% |
| Demand | KW | 503,211 | 988,020 | 1,491,231 | $14.79 | $10.49 | $18.36 | $13.75 | 7,442 | 10,364 | 17,807 | 9,239 | 13,585 | 22,824 | 5,017 | 28.2% |
| Control Dmd | KW | 310,244 | 463,656 | 773,900 | $8.88 | $8.88 | $12.16 | $12.16 | 2,755 | 4,117 | 6,872 | 3,773 | 5,638 | 9,411 | 2,538 | 36.9% |
| Control Dmd | KW | 181,197 | 260,661 | 441,858 | $7.86 | $7.86 | $11.03 | $11.03 | 1,424 | 2,049 | 3,473 | 1,999 | 2,875 | 4,874 | 1,401 | 40.3% |
| Control Dmd | KW | 174,744 | 290,518 | 465,262 | $7.34 | $7.34 | $10.49 | $10.49 | 1,283 | 2,132 | 3,415 | 1,833 | 3,048 | 4,881 | 1,466 | 42.9% |
| Control Dmd | KW | 15,413 | 26,684 | 42,097 | $7.15 | $7.15 | $10.29 | $10.29 | 110 | 191 | 301 | 159 | 275 | 433 | 132 | 43.9% |
| Control Dmd | KW | 35,626 | 55,900 | 91,527 | $6.56 | $6.56 | $9.67 | $9.67 | 234 | 367 | 600 | 345 | 541 | 885 | 285 | 47.4% |
| Control Dmd | KW | 2,619 | 5,629 | 8,248 | $6.09 | $6.09 | $9.17 | $9.17 | 16 | 34 | 50 | 24 | 52 | 76 | 25 | 50.6% |
| AnnMinDmd | KW | 19,579 | 39,157 | 58,736 | $1.00 | $1.00 | $1.44 | $1.44 | 20 | 39 | 59 | 28 | 56 | 85 | 26 | 44.0% |
| Fuel Cost | MWH | 323,868 | 602,876 | 926,744 | $27.36 | $27.36 | $27.44 | $27.44 | 8,862 | 16,496 | 25,358 | 8,886 | 16,542 | 25,428 | 69 | 0.3% |
| Riders | KW | 1,223,053 | 2,091,068 | 3,314,122 | $0.98 | $0.98 | $0.00 | $0.00 | 1,198 | 2,048 | 3,246 | 0 | 0 | 0 | -3,246 | -100.0% |
| Riders | MWH | 323,868 | 602,876 | 926,744 | $4.41 | $4.41 | $1.24 | $1.24 | 1,427 | 2,656 | 4,083 | 402 | 749 | 1,151 | -2,932 | -71.8% |
| **Total:** | | | | | | | | | 35,951 | 61,333 | 97,284 | 42,873 | 73,515 | 116,387 | 19,103 | 19.6% |
| **A23 Peak-Ctrl Tier Lg C&I Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 16 | 32 | 48 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 3 | 0 | 7.6% |
| Energy | MWH | 5,983 | 11,157 | 17,140 | $34.07 | $34.07 | $49.56 | $49.56 | 204 | 380 | 584 | 297 | 553 | 849 | 265 | 45.5% |
| Energy Cr | MWH | 599 | 1,212 | 1,811 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -9 | -18 | -27 | -11 | -22 | -33 | -6 | 21.7% |
| Demand | KW | 3,125 | 6,038 | 9,162 | $14.79 | $10.49 | $18.36 | $13.75 | 46 | 63 | 110 | 57 | 83 | 140 | 31 | 28.1% |
| Control Dmd | KW | 1,935 | 2,617 | 4,553 | $8.88 | $8.88 | $12.16 | $12.16 | 17 | 23 | 40 | 24 | 32 | 55 | 15 | 36.9% |
| Control Dmd | KW | 4,260 | 5,711 | 9,971 | $7.86 | $7.86 | $11.03 | $11.03 | 33 | 45 | 78 | 47 | 63 | 110 | 32 | 40.3% |
| Control Dmd | KW | 9,688 | 17,016 | 26,704 | $7.34 | $7.34 | $10.49 | $10.49 | 71 | 125 | 196 | 102 | 178 | 280 | 84 | 42.9% |
| Control Dmd | KW | 0 | 0 | 0 | $7.15 | $7.15 | $10.29 | $10.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.56 | $6.56 | $9.67 | $9.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.09 | $6.09 | $9.17 | $9.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 5,983 | 11,157 | 17,140 | $27.36 | $27.36 | $27.44 | $27.44 | 164 | 305 | 469 | 164 | 306 | 470 | 1 | 0.3% |
| Riders | KW | 19,008 | 31,381 | 50,390 | $0.98 | $0.98 | $0.00 | $0.00 | 19 | 31 | 49 | 0 | 0 | 0 | -49 | -100.0% |
| Riders | MWH | 5,983 | 11,157 | 17,140 | $4.41 | $4.41 | $1.24 | $1.24 | 26 | 49 | 76 | 7 | 14 | 21 | -54 | -71.8% |
| **Total:** | | | | | | | | | 572 | 1,005 | 1,577 | 688 | 1,209 | 1,896 | 319 | 20.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 176 | 352 | 528 | $57.34 | $57.34 | $61.67 | $61.67 | 10 | 20 | 30 | 11 | 22 | 33 | 2 | 7.6% |
| Energy | MWH | 23,329 | 43,613 | 66,942 | $33.02 | $33.02 | $48.24 | $48.24 | 770 | 1,440 | 2,210 | 1,125 | 2,104 | 3,229 | 1,019 | 46.1% |
| Energy Cr | MWH | 647 | 1,762 | 2,409 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -10 | -27 | -37 | -12 | -33 | -44 | -8 | 21.7% |
| Demand | KW | 30,329 | 58,061 | 88,390 | $13.99 | $9.69 | $17.66 | $13.05 | 424 | 563 | 987 | 536 | 758 | 1,293 | 306 | 31.0% |
| Control Dmd | KW | 27,623 | 44,561 | 72,184 | $8.08 | $8.08 | $11.46 | $11.46 | 223 | 360 | 583 | 317 | 511 | 827 | 244 | 41.8% |
| Control Dmd | KW | 10,352 | 14,464 | 24,816 | $7.06 | $7.06 | $10.33 | $10.33 | 73 | 102 | 175 | 107 | 149 | 256 | 81 | 46.3% |
| Control Dmd | KW | 10,778 | 12,311 | 23,089 | $6.54 | $6.54 | $9.79 | $9.79 | 70 | 81 | 151 | 106 | 121 | 226 | 75 | 49.7% |
| Control Dmd | KW | 3,458 | 4,750 | 8,208 | $6.35 | $6.35 | $9.59 | $9.59 | 22 | 30 | 52 | 33 | 46 | 79 | 27 | 51.0% |
| Control Dmd | KW | 2,941 | 5,538 | 8,478 | $5.76 | $5.76 | $8.97 | $8.97 | 17 | 32 | 49 | 26 | 50 | 76 | 27 | 55.7% |
| Control Dmd | KW | 3,051 | 5,505 | 8,556 | $5.29 | $5.29 | $8.47 | $8.47 | 16 | 29 | 45 | 26 | 47 | 72 | 27 | 60.1% |
| Fuel Cost | MWH | 23,329 | 43,613 | 66,942 | $27.36 | $27.36 | $27.44 | $27.44 | 638 | 1,193 | 1,832 | 640 | 1,197 | 1,837 | 5 | 0.3% |
| Riders | KW | 88,532 | 145,189 | 233,721 | $0.98 | $0.98 | $0.00 | $0.00 | 87 | 142 | 229 | 0 | 0 | 0 | -229 | -100.0% |
| Riders | MWH | 23,329 | 43,613 | 66,942 | $4.41 | $4.41 | $1.24 | $1.24 | 103 | 192 | 295 | 29 | 54 | 83 | -212 | -71.8% |
| **Total:** | | | | | | | | | 2,445 | 4,158 | 6,602 | 2,943 | 5,024 | 7,967 | 1,365 | 20.7% |
| **A23 Peak-Ctrl Tier Lg C&I Primary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 25,930 | 51,859 | 77,789 | $33.02 | $33.02 | $48.24 | $48.24 | 856 | 1,712 | 2,569 | 1,251 | 2,502 | 3,753 | 1,184 | 46.1% |
| Energy Cr | MWH | 3,162 | 8,551 | 11,714 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -48 | -130 | -178 | -58 | -158 | -216 | -39 | 21.7% |
| Demand | KW | 21,028 | 45,817 | 66,846 | $13.99 | $9.69 | $17.66 | $13.05 | 294 | 444 | 738 | 371 | 598 | 969 | 231 | 31.3% |
| Control Dmd | KW | 0 | 0 | 0 | $8.08 | $8.08 | $11.46 | $11.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.06 | $7.06 | $10.33 | $10.33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 51,569 | 85,526 | 137,096 | $6.54 | $6.54 | $9.79 | $9.79 | 337 | 559 | 897 | 505 | 837 | 1,342 | 446 | 49.7% |
| Control Dmd | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.59 | $9.59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.76 | $5.76 | $8.97 | $8.97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.29 | $5.29 | $8.47 | $8.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 25,930 | 51,859 | 77,789 | $27.36 | $27.36 | $27.44 | $27.44 | 710 | 1,419 | 2,129 | 711 | 1,423 | 2,134 | 6 | 0.3% |
| Riders | KW | 72,598 | 131,344 | 203,942 | $0.98 | $0.98 | $0.00 | $0.00 | 71 | 129 | 200 | 0 | 0 | 0 | -200 | -100.0% |
| Riders | MWH | 25,930 | 51,859 | 77,789 | $4.41 | $4.41 | $1.24 | $1.24 | 114 | 228 | 343 | 32 | 64 | 97 | -246 | -71.8% |
| **Total:** | | | | | | | | | 2,335 | 4,362 | 6,697 | 2,812 | 5,266 | 8,079 | 1,382 | 20.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A23 Peak-Ctrl Tier Sm C&I Tr Transformed** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | MWH | 0 | 0 | 0 | $31.40 | $31.40 | $46.43 | $46.43 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 0 | 0 | 0 | $13.24 | $8.94 | $16.26 | $11.65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $7.33 | $7.33 | $10.06 | $10.06 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $6.31 | $6.31 | $8.93 | $8.93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.79 | $5.79 | $8.39 | $8.39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.60 | $5.60 | $8.19 | $8.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.57 | $7.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.54 | $4.54 | $7.07 | $7.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 0 | 0 | 0 | $27.36 | $27.36 | $27.44 | $27.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | MWH | 0 | 0 | 0 | $4.41 | $4.41 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A23 Peak-Ctrl Tier Sm C&I Transmission** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | MWH | 1,024 | 2,112 | 3,136 | $31.30 | $31.30 | $46.32 | $46.32 | 32 | 66 | 98 | 47 | 98 | 145 | 47 | 48.0% |
| Energy Cr | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | KW | 187 | 403 | 590 | $12.44 | $8.14 | $15.41 | $10.80 | 2 | 3 | 6 | 3 | 4 | 7 | 2 | 29.0% |
| Control Dmd | KW | 660 | 1,813 | 2,474 | $6.53 | $6.53 | $9.21 | $9.21 | 4 | 12 | 16 | 6 | 17 | 23 | 7 | 41.0% |
| Control Dmd | KW | 3,095 | 5,663 | 8,758 | $5.51 | $5.51 | $8.08 | $8.08 | 17 | 31 | 48 | 25 | 46 | 71 | 23 | 46.6% |
| Control Dmd | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.54 | $7.54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.34 | $7.34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.72 | $6.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | KW | 0 | 0 | 0 | $3.74 | $3.74 | $6.22 | $6.22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | MWH | 1,024 | 2,112 | 3,136 | $27.36 | $27.36 | $27.44 | $27.44 | 28 | 58 | 86 | 28 | 58 | 86 | 0 | 0.3% |
| Riders | KW | 3,943 | 7,879 | 11,822 | $0.98 | $0.98 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | MWH | 1,024 | 2,112 | 3,136 | $4.41 | $4.41 | $1.24 | $1.24 | 5 | 9 | 14 | 1 | 3 | 4 | -10 | -71.8% |
| **Total:** | | | | | | | | | 93 | 188 | 281 | 111 | 226 | 337 | 57 | 20.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A23 Peak-Ctrl Tier Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | | MWH | 1,241 | 2,599 | 3,840 | $31.30 | $31.30 | $46.32 | $46.32 | 39 | 81 | 120 | 57 | 120 | 178 | 58 | 48.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 125 | 262 | 387 | $12.44 | $8.14 | $15.41 | $10.80 | 2 | 2 | 4 | 2 | 3 | 5 | 1 | 29.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $9.21 | $9.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $8.08 | $8.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 3,816 | 7,624 | 11,440 | $4.99 | $4.99 | $7.54 | $7.54 | 19 | 38 | 57 | 29 | 57 | 86 | 29 | 51.1% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.34 | $7.34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.72 | $6.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $6.22 | $6.22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | | MWH | 1,241 | 2,599 | 3,840 | $27.36 | $27.36 | $27.44 | $27.44 | 34 | 71 | 105 | 34 | 71 | 105 | 0 | 0.3% |
| Riders | | KW | 3,941 | 7,886 | 11,827 | $0.98 | $0.98 | $0.00 | $0.00 | 4 | 8 | 12 | 0 | 0 | 0 | -12 | -100.0% |
| Riders | | MWH | 1,241 | 2,599 | 3,840 | $4.41 | $4.41 | $1.24 | $1.24 | 5 | 11 | 17 | 2 | 3 | 5 | -12 | -71.8% |
| **Total:** | | | | | | | | | | 103 | 212 | 315 | 124 | 256 | 380 | 65 | 20.5% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 774 | 1,546 | 2,320 | $57.34 | $57.34 | $61.67 | $61.67 | 44 | 89 | 133 | 48 | 95 | 143 | 10 | 7.6% |
| Energy | On | MWH | 55,576 | 96,324 | 151,901 | $48.55 | $48.55 | $71.44 | $71.44 | 2,698 | 4,677 | 7,375 | 3,970 | 6,881 | 10,852 | 3,477 | 47.1% |
| Energy | Off | MWH | 87,012 | 152,553 | 239,565 | $23.41 | $23.41 | $33.70 | $33.70 | 2,037 | 3,571 | 5,608 | 2,932 | 5,141 | 8,073 | 2,465 | 44.0% |
| Energy Cr | | MWH | 24,120 | 44,172 | 68,292 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -366 | -671 | -1,037 | -445 | -816 | -1,261 | -225 | 21.7% |
| Demand | | KW | 96,355 | 178,754 | 275,109 | $14.79 | $10.49 | $18.36 | $13.75 | 1,425 | 1,875 | 3,300 | 1,769 | 2,458 | 4,227 | 927 | 28.1% |
| Off Dmd | | KW | 6,317 | 22,866 | 29,183 | $2.35 | $2.35 | $2.95 | $2.95 | 15 | 54 | 69 | 19 | 67 | 86 | 18 | 25.5% |
| Control Dmd | | KW | 45,778 | 81,010 | 126,787 | $8.88 | $8.88 | $12.16 | $12.16 | 407 | 719 | 1,126 | 557 | 985 | 1,542 | 416 | 36.9% |
| Control Dmd | | KW | 48,406 | 80,780 | 129,186 | $7.86 | $7.86 | $11.03 | $11.03 | 380 | 635 | 1,015 | 534 | 891 | 1,425 | 410 | 40.3% |
| Control Dmd | | KW | 110,189 | 171,060 | 281,249 | $7.34 | $7.34 | $10.49 | $10.49 | 809 | 1,256 | 2,064 | 1,156 | 1,794 | 2,950 | 886 | 42.9% |
| Control Dmd | | KW | 7,353 | 12,271 | 19,624 | $7.15 | $7.15 | $10.29 | $10.29 | 53 | 88 | 140 | 76 | 126 | 202 | 62 | 43.9% |
| Control Dmd | | KW | 13,776 | 21,311 | 35,088 | $6.56 | $6.56 | $9.67 | $9.67 | 90 | 140 | 230 | 133 | 206 | 339 | 109 | 47.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $9.17 | $9.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmd | | KW | 22,238 | 44,476 | 66,714 | $1.00 | $1.00 | $1.44 | $1.44 | 22 | 44 | 67 | 32 | 64 | 96 | 29 | 44.0% |
| Fuel Cost | On | MWH | 55,576 | 96,324 | 151,901 | $34.22 | $34.22 | $33.52 | $33.52 | 1,902 | 3,296 | 5,198 | 1,863 | 3,229 | 5,092 | -106 | -2.0% |
| Fuel Cost | Off | MWH | 87,012 | 152,553 | 239,565 | $22.38 | $22.38 | $23.03 | $23.03 | 1,947 | 3,414 | 5,362 | 2,003 | 3,513 | 5,516 | 155 | 2.9% |
| Riders | | KW | 321,858 | 545,186 | 867,044 | $0.98 | $0.98 | $0.00 | $0.00 | 315 | 534 | 849 | 0 | 0 | 0 | -849 | -100.0% |
| Riders | | MWH | 142,588 | 248,878 | 391,466 | $4.41 | $4.41 | $1.24 | $1.24 | 628 | 1,097 | 1,725 | 177 | 309 | 486 | -1,239 | -71.8% |
| **Total:** | | | | | | | | | | 12,407 | 20,818 | 33,225 | 14,824 | 24,945 | 39,769 | 6,544 | 19.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A24 Peak-Ctrl Tier TOD Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 204 | 408 | 612 | $57.34 | $57.34 | $61.67 | $61.67 | 12 | 23 | 35 | 13 | 25 | 38 | 3 | 7.6% |
| Energy | On | MWH | 53,480 | 98,058 | 151,539 | $48.55 | $48.55 | $71.44 | $71.44 | 2,596 | 4,761 | 7,357 | 3,821 | 7,005 | 10,826 | 3,469 | 47.1% |
| Energy | Off | MWH | 80,268 | 146,666 | 226,934 | $23.41 | $23.41 | $33.70 | $33.70 | 1,879 | 3,433 | 5,313 | 2,705 | 4,943 | 7,648 | 2,335 | 44.0% |
| Energy Cr | | MWH | 21,699 | 38,910 | 60,609 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -329 | -591 | -920 | -401 | -719 | -1,119 | -199 | 21.7% |
| Demand | | KW | 107,715 | 210,210 | 317,926 | $14.79 | $10.49 | $18.36 | $13.75 | 1,593 | 2,205 | 3,798 | 1,978 | 2,890 | 4,868 | 1,070 | 28.2% |
| Off Dmd | | KW | 4,056 | 7,977 | 12,033 | $2.35 | $2.35 | $2.95 | $2.95 | 10 | 19 | 28 | 12 | 24 | 35 | 7 | 25.5% |
| Control Dmd | | KW | 22,438 | 38,933 | 61,371 | $8.88 | $8.88 | $12.16 | $12.16 | 199 | 346 | 545 | 273 | 473 | 746 | 201 | 36.9% |
| Control Dmd | | KW | 59,687 | 112,568 | 172,255 | $7.86 | $7.86 | $11.03 | $11.03 | 469 | 885 | 1,354 | 658 | 1,242 | 1,900 | 546 | 40.3% |
| Control Dmd | | KW | 92,348 | 165,059 | 257,407 | $7.34 | $7.34 | $10.49 | $10.49 | 678 | 1,212 | 1,889 | 969 | 1,731 | 2,700 | 811 | 42.9% |
| Control Dmd | | KW | 2,163 | 3,708 | 5,871 | $7.15 | $7.15 | $10.29 | $10.29 | 15 | 27 | 42 | 22 | 38 | 60 | 18 | 43.9% |
| Control Dmd | | KW | 30,512 | 56,042 | 86,554 | $6.56 | $6.56 | $9.67 | $9.67 | 200 | 368 | 568 | 295 | 542 | 837 | 269 | 47.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $9.17 | $9.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 53,480 | 98,058 | 151,539 | $34.22 | $34.22 | $33.52 | $33.52 | 1,830 | 3,356 | 5,186 | 1,793 | 3,287 | 5,080 | -106 | -2.0% |
| Fuel Cost | Off | MWH | 80,268 | 146,666 | 226,934 | $22.38 | $22.38 | $23.03 | $23.03 | 1,796 | 3,282 | 5,079 | 1,848 | 3,377 | 5,225 | 146 | 2.9% |
| Riders | | KW | 314,863 | 586,521 | 901,384 | $0.98 | $0.98 | $0.00 | $0.00 | 308 | 575 | 883 | 0 | 0 | 0 | -883 | -100.0% |
| Riders | | MWH | 133,748 | 244,724 | 378,472 | $4.41 | $4.41 | $1.24 | $1.24 | 589 | 1,078 | 1,668 | 166 | 304 | 470 | -1,197 | -71.8% |
| **Total:** | | | | | | | | | | 11,847 | 20,978 | 32,824 | 14,151 | 25,163 | 39,315 | 6,490 | 19.8% |
| **A24 Peak-Ctrl Tier TOD Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 72 | 144 | 216 | $57.34 | $57.34 | $61.67 | $61.67 | 4 | 8 | 12 | 4 | 9 | 13 | 1 | 7.6% |
| Energy | On | MWH | 9,277 | 14,796 | 24,072 | $47.50 | $47.50 | $70.12 | $70.12 | 441 | 703 | 1,143 | 650 | 1,037 | 1,688 | 545 | 47.6% |
| Energy | Off | MWH | 15,472 | 24,293 | 39,765 | $22.36 | $22.36 | $32.38 | $32.38 | 346 | 543 | 889 | 501 | 787 | 1,288 | 398 | 44.8% |
| Energy Cr | | MWH | 5,536 | 9,041 | 14,578 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -84 | -137 | -221 | -102 | -167 | -269 | -48 | 21.7% |
| Demand | | KW | 23,767 | 36,592 | 60,359 | $13.99 | $9.69 | $17.66 | $13.05 | 332 | 355 | 687 | 420 | 478 | 897 | 210 | 30.6% |
| Off Dmd | | KW | 2,224 | 4,163 | 6,388 | $1.55 | $1.55 | $2.25 | $2.25 | 3 | 6 | 10 | 5 | 9 | 14 | 4 | 45.2% |
| Control Dmd | | KW | 5,995 | 6,368 | 12,364 | $8.08 | $8.08 | $11.46 | $11.46 | 48 | 51 | 100 | 69 | 73 | 142 | 42 | 41.8% |
| Control Dmd | | KW | 891 | 3,652 | 4,543 | $7.06 | $7.06 | $10.33 | $10.33 | 6 | 26 | 32 | 9 | 38 | 47 | 15 | 46.3% |
| Control Dmd | | KW | 11,134 | 20,585 | 31,719 | $6.54 | $6.54 | $9.79 | $9.79 | 73 | 135 | 207 | 109 | 202 | 311 | 103 | 49.7% |
| Control Dmd | | KW | 535 | 998 | 1,533 | $6.35 | $6.35 | $9.59 | $9.59 | 3 | 6 | 10 | 5 | 10 | 15 | 5 | 51.0% |
| Control Dmd | | KW | 8,848 | 12,341 | 21,189 | $5.76 | $5.76 | $8.97 | $8.97 | 51 | 71 | 122 | 79 | 111 | 190 | 68 | 55.7% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $8.47 | $8.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| AnnMinDmdChg | | KW | 2,718 | 5,435 | 8,153 | $1.00 | $1.00 | $1.44 | $1.44 | 3 | 5 | 8 | 4 | 8 | 12 | 4 | 44.0% |
| Fuel Cost | On | MWH | 9,277 | 14,796 | 24,072 | $34.22 | $34.22 | $33.52 | $33.52 | 317 | 506 | 824 | 311 | 496 | 807 | -17 | -2.0% |
| Fuel Cost | Off | MWH | 15,472 | 24,293 | 39,765 | $22.38 | $22.38 | $23.03 | $23.03 | 346 | 544 | 890 | 356 | 559 | 916 | 26 | 2.9% |
| Riders | | KW | 51,170 | 80,535 | 131,706 | $0.98 | $0.98 | $0.00 | $0.00 | 50 | 79 | 129 | 0 | 0 | 0 | -129 | -100.0% |
| Riders | | MWH | 24,749 | 39,089 | 63,837 | $4.41 | $4.41 | $1.24 | $1.24 | 109 | 172 | 281 | 31 | 49 | 79 | -202 | -71.8% |
| **Total:** | | | | | | | | | | 2,050 | 3,074 | 5,124 | 2,452 | 3,697 | 6,149 | 1,025 | 20.0% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A24 Peak-Ctrl Tier TOD Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 292 | 584 | 876 | $57.34 | $57.34 | $61.67 | $61.67 | 17 | 33 | 50 | 18 | 36 | 54 | 4 | 7.6% |
| Energy | On | MWH | 161,209 | 278,509 | 439,718 | $47.50 | $47.50 | $70.12 | $70.12 | 7,657 | 13,229 | 20,887 | 11,304 | 19,529 | 30,833 | 9,946 | 47.6% |
| Energy | Off | MWH | 241,182 | 433,929 | 675,111 | $22.36 | $22.36 | $32.38 | $32.38 | 5,393 | 9,703 | 15,095 | 7,809 | 14,051 | 21,860 | 6,765 | 44.8% |
| Energy Cr | | MWH | 69,973 | 140,555 | 210,528 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -1,062 | -2,134 | -3,196 | -1,292 | -2,596 | -3,888 | -693 | 21.7% |
| Demand | | KW | 367,731 | 647,808 | 1,015,539 | $13.99 | $9.69 | $17.66 | $13.05 | 5,145 | 6,277 | 11,422 | 6,494 | 8,454 | 14,948 | 3,526 | 30.9% |
| Off Dmd | | KW | 13,294 | 27,229 | 40,523 | $1.55 | $1.55 | $2.25 | $2.25 | 21 | 42 | 63 | 30 | 61 | 91 | 28 | 45.2% |
| Control Dmd | | KW | 44,216 | 78,730 | 122,946 | $8.08 | $8.08 | $11.46 | $11.46 | 357 | 636 | 993 | 507 | 902 | 1,409 | 416 | 41.8% |
| Control Dmd | | KW | 76,652 | 123,999 | 200,651 | $7.06 | $7.06 | $10.33 | $10.33 | 541 | 875 | 1,417 | 792 | 1,281 | 2,073 | 656 | 46.3% |
| Control Dmd | | KW | 243,331 | 396,198 | 639,529 | $6.54 | $6.54 | $9.79 | $9.79 | 1,591 | 2,591 | 4,183 | 2,382 | 3,879 | 6,261 | 2,078 | 49.7% |
| Control Dmd | | KW | 21,253 | 37,023 | 58,275 | $6.35 | $6.35 | $9.59 | $9.59 | 135 | 235 | 370 | 204 | 355 | 559 | 189 | 51.0% |
| Control Dmd | | KW | 95,054 | 166,257 | 261,311 | $5.76 | $5.76 | $8.97 | $8.97 | 548 | 958 | 1,505 | 853 | 1,491 | 2,344 | 839 | 55.7% |
| Control Dmd | | KW | 55,115 | 102,382 | 157,497 | $5.29 | $5.29 | $8.47 | $8.47 | 292 | 542 | 833 | 467 | 867 | 1,334 | 501 | 60.1% |
| BIS Rdr | | KW | 55,876 | 251,628 | 307,504 | -$1.00 | -$1.00 | -$1.26 | -$1.35 | -56 | -252 | -308 | -71 | -339 | -409 | -102 | 33.1% |
| Fuel Cost | On | MWH | 161,209 | 278,509 | 439,718 | $34.22 | $34.22 | $33.52 | $33.52 | 5,517 | 9,531 | 15,047 | 5,404 | 9,337 | 14,741 | -306 | -2.0% |
| Fuel Cost | Off | MWH | 241,182 | 433,929 | 675,111 | $22.38 | $22.38 | $23.03 | $23.03 | 5,398 | 9,711 | 15,109 | 5,553 | 9,991 | 15,545 | 436 | 2.9% |
| Riders | | KW | 903,351 | 1,552,396 | 2,455,747 | $0.98 | $0.98 | $0.00 | $0.00 | 885 | 1,521 | 2,406 | 0 | 0 | 0 | -2,406 | -100.0% |
| Riders | | MWH | 402,390 | 712,439 | 1,114,829 | $4.41 | $4.41 | $1.24 | $1.24 | 1,773 | 3,139 | 4,912 | 500 | 885 | 1,385 | -3,527 | -71.8% |
| **Total:** | | | | | | | | | | 34,150 | 56,638 | 90,788 | 40,954 | 68,184 | 109,138 | 18,350 | 20.2% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 44,386 | 88,072 | 132,457 | $45.88 | $45.88 | $68.31 | $68.31 | 2,036 | 4,041 | 6,077 | 3,032 | 6,016 | 9,048 | 2,971 | 48.9% |
| Energy | Off | MWH | 72,149 | 142,528 | 214,677 | $20.74 | $20.74 | $30.57 | $30.57 | 1,496 | 2,956 | 4,452 | 2,206 | 4,357 | 6,563 | 2,110 | 47.4% |
| Energy Cr | | MWH | 25,816 | 51,894 | 77,711 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -392 | -788 | -1,180 | -477 | -958 | -1,435 | -256 | 21.7% |
| Demand | | KW | 89,523 | 184,560 | 274,083 | $13.24 | $8.94 | $16.26 | $11.65 | 1,185 | 1,650 | 2,835 | 1,456 | 2,150 | 3,606 | 771 | 27.2% |
| Off Dmd | | KW | 1,931 | 5,025 | 6,956 | $0.80 | $0.80 | $0.85 | $0.85 | 2 | 4 | 6 | 2 | 4 | 6 | 0 | 6.3% |
| Control Dmd | | KW | 1,750 | 9,195 | 10,945 | $7.33 | $7.33 | $10.06 | $10.06 | 13 | 67 | 80 | 18 | 93 | 110 | 30 | 37.2% |
| Control Dmd | | KW | 13,126 | 21,378 | 34,504 | $6.31 | $6.31 | $8.93 | $8.93 | 83 | 135 | 218 | 117 | 191 | 308 | 90 | 41.5% |
| Control Dmd | | KW | 46,647 | 91,339 | 137,987 | $5.79 | $5.79 | $8.39 | $8.39 | 270 | 529 | 799 | 391 | 766 | 1,158 | 359 | 44.9% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $8.19 | $8.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.57 | $7.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 88,920 | 175,294 | 264,214 | $4.54 | $4.54 | $7.07 | $7.07 | 404 | 796 | 1,200 | 629 | 1,239 | 1,868 | 668 | 55.7% |
| Fuel Cost | On | MWH | 44,386 | 88,072 | 132,457 | $34.22 | $34.22 | $33.52 | $33.52 | 1,519 | 3,014 | 4,533 | 1,488 | 2,952 | 4,440 | -92 | -2.0% |
| Fuel Cost | Off | MWH | 72,149 | 142,528 | 214,677 | $22.38 | $22.38 | $23.03 | $23.03 | 1,615 | 3,190 | 4,805 | 1,661 | 3,282 | 4,943 | 139 | 2.9% |
| Riders | | KW | 239,967 | 481,767 | 721,734 | $0.98 | $0.98 | $0.00 | $0.00 | 235 | 472 | 707 | 0 | 0 | 0 | -707 | -100.0% |
| Riders | | MWH | 116,535 | 230,600 | 347,135 | $4.41 | $4.41 | $1.24 | $1.24 | 513 | 1,016 | 1,529 | 145 | 286 | 431 | -1,098 | -71.8% |
| **Total:** | | | | | | | | | | 8,980 | 17,084 | 26,064 | 10,668 | 20,381 | 31,049 | 4,985 | 19.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A24 Peak-Ctrl Tier TOD Sm C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 0 | 0 | 0 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | On | MWH | 0 | 0 | 0 | $45.78 | $45.78 | $68.20 | $68.20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | Off | MWH | 0 | 0 | 0 | $20.64 | $20.64 | $30.46 | $30.46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 0 | 0 | 0 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.41 | $10.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $9.21 | $9.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $8.08 | $8.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.54 | $7.54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.34 | $7.34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.21 | $4.21 | $6.72 | $6.72 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $6.22 | $6.22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 0 | 0 | 0 | $34.22 | $34.22 | $33.52 | $33.52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | Off | MWH | 0 | 0 | 0 | $22.38 | $22.38 | $23.03 | $23.03 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | | MWH | 0 | 0 | 0 | $4.41 | $4.41 | $1.24 | $1.24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **A24 Peak-Ctrl Tier TOD Lg C&I Transmission** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 239 | 695 | 934 | $45.78 | $45.78 | $68.20 | $68.20 | 11 | 32 | 43 | 16 | 47 | 64 | 21 | 49.0% |
| Energy | Off | MWH | 795 | 1,730 | 2,525 | $20.64 | $20.64 | $30.46 | $30.46 | 16 | 36 | 52 | 24 | 53 | 77 | 25 | 47.6% |
| Energy Cr | | MWH | 0 | 9 | 9 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21.7% |
| Demand | | KW | 0 | 0 | 0 | $12.44 | $8.14 | $15.41 | $10.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.53 | $6.53 | $9.21 | $9.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.51 | $5.51 | $8.08 | $8.08 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.99 | $4.99 | $7.54 | $7.54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $4.80 | $4.80 | $7.34 | $7.34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 11,006 | 21,042 | 32,047 | $4.21 | $4.21 | $6.72 | $6.72 | 46 | 89 | 135 | 74 | 141 | 215 | 80 | 59.6% |
| Control Dmd | | KW | 0 | 0 | 0 | $3.74 | $3.74 | $6.22 | $6.22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 239 | 695 | 934 | $34.22 | $34.22 | $33.52 | $33.52 | 8 | 24 | 32 | 8 | 23 | 31 | -1 | -2.0% |
| Fuel Cost | Off | MWH | 795 | 1,730 | 2,525 | $22.38 | $22.38 | $23.03 | $23.03 | 18 | 39 | 57 | 18 | 40 | 58 | 2 | 2.9% |
| Riders | | KW | 11,006 | 21,042 | 32,047 | $0.98 | $0.98 | $0.00 | $0.00 | 11 | 21 | 31 | 0 | 0 | 0 | -31 | -100.0% |
| Riders | | MWH | 1,034 | 2,425 | 3,459 | $4.41 | $4.41 | $1.24 | $1.24 | 5 | 11 | 15 | 1 | 3 | 4 | -11 | -71.8% |
| **Total:** | | | | | | | | | | 115 | 250 | 365 | 142 | 308 | 450 | 85 | 23.2% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A27 Energy-Control Rider Sm C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 20 | 40 | 60 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 2 | 3 | 1 | 2 | 4 | 0 | 7.6% |
| Energy | On | MWH | 53 | 108 | 161 | $48.55 | $48.55 | $71.44 | $71.44 | 3 | 5 | 8 | 4 | 8 | 12 | 4 | 47.1% |
| Energy | OnC | MWH | 1,508 | 2,490 | 3,997 | $46.47 | $46.47 | $69.12 | $69.12 | 70 | 116 | 186 | 104 | 172 | 276 | 91 | 48.7% |
| Energy | Off | MWH | 90 | 201 | 291 | $23.41 | $23.41 | $33.70 | $33.70 | 2 | 5 | 7 | 3 | 7 | 10 | 3 | 44.0% |
| Energy | OffC | MWH | 2,274 | 3,856 | 6,130 | $22.80 | $22.80 | $33.34 | $33.34 | 52 | 88 | 140 | 76 | 129 | 204 | 65 | 46.2% |
| Energy Cr | | MWH | 470 | 952 | 1,422 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -7 | -14 | -22 | -9 | -18 | -26 | -5 | 21.7% |
| Demand | | KW | 219 | 594 | 812 | $14.79 | $10.49 | $18.36 | $13.75 | 3 | 6 | 9 | 4 | 8 | 12 | 3 | 28.7% |
| Off Dmd | | KW | 15 | 87 | 101 | $2.35 | $2.35 | $2.95 | $2.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $10.29 | $10.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,683 | 11,929 | 19,612 | $6.56 | $6.56 | $9.67 | $9.67 | 50 | 78 | 129 | 74 | 115 | 190 | 61 | 47.4% |
| Control Dmd | | KW | 2,445 | 4,729 | 7,174 | $6.09 | $6.09 | $9.17 | $9.17 | 15 | 29 | 44 | 22 | 43 | 66 | 22 | 50.6% |
| Fuel Cost | On | MWH | 1,561 | 2,598 | 4,159 | $34.22 | $34.22 | $33.52 | $33.52 | 53 | 89 | 142 | 52 | 87 | 139 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 2,364 | 4,057 | 6,421 | $22.38 | $22.38 | $23.03 | $23.03 | 53 | 91 | 144 | 54 | 93 | 148 | 4 | 2.9% |
| Riders | | KW | 10,347 | 17,252 | 27,599 | $0.98 | $0.98 | $0.00 | $0.00 | 10 | 17 | 27 | 0 | 0 | 0 | -27 | -100.0% |
| Riders | | MWH | 3,925 | 6,655 | 10,580 | $4.41 | $4.41 | $1.24 | $1.24 | 17 | 29 | 47 | 5 | 8 | 13 | -33 | -71.8% |
| **Total:** | | | | | | | | | | 323 | 541 | 864 | 392 | 656 | 1,048 | 184 | 21.3% |
| **A27 Energy-Control Rider Lg C&I Secondary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 4 | 8 | 12 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $48.55 | $48.55 | $71.44 | $71.44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 867 | 1,507 | 2,374 | $46.47 | $46.47 | $69.12 | $69.12 | 40 | 70 | 110 | 60 | 104 | 164 | 54 | 48.7% |
| Energy | Off | MWH | 0 | 0 | 0 | $23.41 | $23.41 | $33.70 | $33.70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 1,455 | 2,498 | 3,953 | $22.80 | $22.80 | $33.34 | $33.34 | 33 | 57 | 90 | 48 | 83 | 132 | 42 | 46.2% |
| Energy Cr | | MWH | 613 | 1,013 | 1,626 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -9 | -15 | -25 | -11 | -19 | -30 | -5 | 21.7% |
| Demand | | KW | 0 | 0 | 0 | $14.79 | $10.49 | $18.36 | $13.75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 3 | 40 | 43 | $2.35 | $2.35 | $2.95 | $2.95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.5% |
| Control Dmd | | KW | 0 | 0 | 0 | $7.15 | $7.15 | $10.29 | $10.29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 4,192 | 7,260 | 11,452 | $6.56 | $6.56 | $9.67 | $9.67 | 28 | 48 | 75 | 41 | 70 | 111 | 36 | 47.4% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.09 | $6.09 | $9.17 | $9.17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 867 | 1,507 | 2,374 | $34.22 | $34.22 | $33.52 | $33.52 | 30 | 52 | 81 | 29 | 51 | 80 | -2 | -2.0% |
| Fuel Cost | Off | MWH | 1,455 | 2,498 | 3,953 | $22.38 | $22.38 | $23.03 | $23.03 | 33 | 56 | 88 | 33 | 58 | 91 | 3 | 2.9% |
| Riders | | KW | 4,192 | 7,260 | 11,452 | $0.98 | $0.98 | $0.00 | $0.00 | 4 | 7 | 11 | 0 | 0 | 0 | -11 | -100.0% |
| Riders | | MWH | 2,321 | 4,005 | 6,326 | $4.41 | $4.41 | $1.24 | $1.24 | 10 | 18 | 28 | 3 | 5 | 8 | -20 | -71.8% |
| **Total:** | | | | | | | | | | 168 | 292 | 460 | 203 | 353 | 556 | 95 | 20.7% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A27 Energy-Control Rider Sm C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $70.12 | $70.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 1,774 | 3,182 | 4,956 | $45.42 | $45.42 | $67.80 | $67.80 | 81 | 145 | 225 | 120 | 216 | 336 | 111 | 49.3% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $32.38 | $32.38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 3,122 | 5,625 | 8,747 | $21.75 | $21.75 | $32.02 | $32.02 | 68 | 122 | 190 | 100 | 180 | 280 | 90 | 47.2% |
| Energy Cr | | MWH | 0 | 804 | 804 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | 0 | -12 | -12 | 0 | -15 | -15 | -3 | 21.7% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $17.66 | $13.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 1,597 | 28 | 1,625 | $1.55 | $1.55 | $2.25 | $2.25 | 2 | 0 | 3 | 4 | 0 | 4 | 1 | 45.2% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.59 | $9.59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 7,683 | 11,929 | 19,612 | $5.76 | $5.76 | $8.97 | $8.97 | 44 | 69 | 113 | 69 | 107 | 176 | 63 | 55.7% |
| Control Dmd | | KW | 2,445 | 4,729 | 7,174 | $5.29 | $5.29 | $8.47 | $8.47 | 13 | 25 | 38 | 21 | 40 | 61 | 23 | 60.1% |
| Fuel Cost | On | MWH | 1,774 | 3,182 | 4,956 | $34.22 | $34.22 | $33.52 | $33.52 | 61 | 109 | 170 | 59 | 107 | 166 | -3 | -2.0% |
| Fuel Cost | Off | MWH | 3,122 | 5,625 | 8,747 | $22.38 | $22.38 | $23.03 | $23.03 | 70 | 126 | 196 | 72 | 130 | 201 | 6 | 2.9% |
| Riders | | KW | 10,128 | 16,658 | 26,787 | $0.98 | $0.98 | $0.00 | $0.00 | 10 | 16 | 26 | 0 | 0 | 0 | -26 | -100.0% |
| Riders | | MWH | 4,896 | 8,808 | 13,703 | $4.41 | $4.41 | $1.24 | $1.24 | 22 | 39 | 60 | 6 | 11 | 17 | -43 | -71.8% |
| **Total:** | | | | | | | | | | 371 | 639 | 1,010 | 451 | 776 | 1,228 | 218 | 21.6% |
| **A27 Energy-Control Rider Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $57.34 | $57.34 | $61.67 | $61.67 | 1 | 1 | 2 | 1 | 1 | 2 | 0 | 7.6% |
| Energy | On | MWH | 0 | 0 | 0 | $47.50 | $47.50 | $70.12 | $70.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OnC | MWH | 4,073 | 7,529 | 11,602 | $45.42 | $45.42 | $67.80 | $67.80 | 185 | 342 | 527 | 276 | 510 | 787 | 260 | 49.3% |
| Energy | Off | MWH | 0 | 0 | 0 | $22.36 | $22.36 | $32.38 | $32.38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | OffC | MWH | 6,609 | 12,539 | 19,148 | $21.75 | $21.75 | $32.02 | $32.02 | 144 | 273 | 416 | 212 | 401 | 613 | 197 | 47.2% |
| Energy Cr | | MWH | 2,737 | 5,732 | 8,469 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -42 | -87 | -129 | -51 | -106 | -156 | -28 | 21.7% |
| Demand | | KW | 0 | 0 | 0 | $13.99 | $9.69 | $17.66 | $13.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Off Dmd | | KW | 6 | 73 | 79 | $1.55 | $1.55 | $2.25 | $2.25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45.2% |
| Control Dmd | | KW | 0 | 0 | 0 | $6.35 | $6.35 | $9.59 | $9.59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 19,824 | 35,537 | 55,360 | $5.76 | $5.76 | $8.97 | $8.97 | 114 | 205 | 319 | 178 | 319 | 497 | 178 | 55.7% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.29 | $5.29 | $8.47 | $8.47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fuel Cost | On | MWH | 4,073 | 7,529 | 11,602 | $34.22 | $34.22 | $33.52 | $33.52 | 139 | 258 | 397 | 137 | 252 | 389 | -8 | -2.0% |
| Fuel Cost | Off | MWH | 6,609 | 12,539 | 19,148 | $22.38 | $22.38 | $23.03 | $23.03 | 148 | 281 | 429 | 152 | 289 | 441 | 12 | 2.9% |
| Riders | | KW | 19,824 | 35,537 | 55,360 | $0.98 | $0.98 | $0.00 | $0.00 | 19 | 35 | 54 | 0 | 0 | 0 | -54 | -100.0% |
| Riders | | MWH | 10,682 | 20,068 | 30,750 | $4.41 | $4.41 | $1.24 | $1.24 | 47 | 88 | 135 | 13 | 25 | 38 | -97 | -71.8% |
| **Total:** | | | | | | | | | | 756 | 1,395 | 2,151 | 918 | 1,693 | 2,610 | 459 | 21.3% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **A27 Energy-Control Rider Lg C&I Tr Transformed** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 8 | 16 | 24 | $57.34 | $57.34 | $61.67 | $61.67 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 7.6% |
| Energy | On | MWH | 1,048 | 2,079 | 3,127 | $45.88 | $45.88 | $68.31 | $68.31 | 48 | 95 | 143 | 72 | 142 | 214 | 70 | 48.9% |
| Energy | OnC | MWH | 13,933 | 24,434 | 38,367 | $43.80 | $43.80 | $65.99 | $65.99 | 610 | 1,070 | 1,680 | 919 | 1,612 | 2,532 | 851 | 50.7% |
| Energy | Off | MWH | 1,943 | 3,877 | 5,820 | $20.74 | $20.74 | $30.57 | $30.57 | 40 | 80 | 121 | 59 | 119 | 178 | 57 | 47.4% |
| Energy | OffC | MWH | 42,992 | 86,054 | 129,046 | $20.13 | $20.13 | $30.21 | $30.21 | 865 | 1,732 | 2,598 | 1,299 | 2,600 | 3,898 | 1,301 | 50.1% |
| Energy Cr | | MWH | 16,997 | 30,611 | 47,608 | -$15.18 | -$15.18 | -$18.47 | -$18.47 | -258 | -465 | -723 | -314 | -565 | -879 | -157 | 21.7% |
| Demand | | KW | 4,188 | 8,451 | 12,639 | $13.24 | $8.94 | $16.26 | $11.65 | 55 | 76 | 131 | 68 | 98 | 167 | 36 | 27.1% |
| Off Dmd | | KW | 29,159 | 59,055 | 88,214 | $0.80 | $0.80 | $0.85 | $0.85 | 23 | 47 | 71 | 25 | 50 | 75 | 4 | 6.3% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.60 | $5.60 | $8.19 | $8.19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 0 | 0 | 0 | $5.01 | $5.01 | $7.57 | $7.57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Control Dmd | | KW | 126,148 | 228,608 | 354,755 | $4.54 | $4.54 | $7.07 | $7.07 | 573 | 1,038 | 1,611 | 892 | 1,616 | 2,508 | 898 | 55.7% |
| Fuel Cost | On | MWH | 14,981 | 26,513 | 41,494 | $34.22 | $34.22 | $33.52 | $33.52 | 513 | 907 | 1,420 | 502 | 889 | 1,391 | -29 | -2.0% |
| Fuel Cost | Off | MWH | 44,935 | 89,931 | 134,866 | $22.38 | $22.38 | $23.03 | $23.03 | 1,006 | 2,013 | 3,018 | 1,035 | 2,071 | 3,105 | 87 | 2.9% |
| Riders | | KW | 130,335 | 237,059 | 367,394 | $0.98 | $0.98 | $0.00 | $0.00 | 128 | 232 | 360 | 0 | 0 | 0 | -360 | -100.0% |
| Riders | | MWH | 59,916 | 116,444 | 176,360 | $4.41 | $4.41 | $1.24 | $1.24 | 264 | 513 | 777 | 74 | 145 | 219 | -558 | -71.8% |
| **Total:** | | | | | | | | | | 3,868 | 7,340 | 11,208 | 4,632 | 8,777 | 13,409 | 2,201 | 19.6% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **Standby and Supplemental** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 12 | 24 | 36 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1.4% |
| Cust Chg | A15 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A24 | Bills | 8 | 16 | 24 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1.4% |
| Cust Chg | A24 | Bills | 4 | 8 | 12 | $25.64 | $25.64 | $25.99 | $25.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.4% |
| DemandU | A14 | KW | 1,500 | 4,500 | 6,000 | $2.26 | $2.26 | $3.16 | $3.16 | 3 | 10 | 14 | 5 | 14 | 19 | 5 | 39.8% |
| DemandU | A15 | KW | 2,532 | 5,064 | 7,596 | $2.26 | $2.26 | $3.16 | $3.16 | 6 | 11 | 17 | 8 | 16 | 24 | 7 | 39.8% |
| DemandU | A15 | KW | 12,000 | 24,000 | 36,000 | $2.26 | $2.26 | $3.16 | $3.16 | 27 | 54 | 81 | 38 | 76 | 114 | 32 | 39.8% |
| DemandU | A15 | KW | 8,000 | 16,000 | 24,000 | $0.71 | $0.71 | $0.91 | $0.91 | 6 | 11 | 17 | 7 | 15 | 22 | 5 | 28.2% |
| DemandU | A24 | KW | 14,600 | 24,400 | 39,000 | $2.26 | $2.26 | $3.16 | $3.16 | 33 | 55 | 88 | 46 | 77 | 123 | 35 | 39.8% |
| DemandS | A15 | KW | 19,980 | 39,270 | 59,250 | $2.16 | $2.16 | $3.06 | $3.06 | 43 | 85 | 128 | 61 | 120 | 181 | 53 | 41.7% |
| DemandS | A15 | KW | 213,980 | 499,860 | 713,840 | $1.41 | $1.41 | $1.66 | $1.66 | 302 | 705 | 1,007 | 355 | 830 | 1,185 | 178 | 17.7% |
| DemandS | A24 | KW | 16,000 | 32,000 | 48,000 | $2.16 | $2.16 | $3.06 | $3.06 | 35 | 69 | 104 | 49 | 98 | 147 | 43 | 41.7% |
| DmdSup | A15 | KW | 0 | 0 | 0 | $1.85 | $1.85 | $2.23 | $2.23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DmdSup | A15 | KW | 28,000 | 56,000 | 84,000 | $1.05 | $1.05 | $1.38 | $1.38 | 29 | 59 | 88 | 39 | 77 | 116 | 28 | 31.4% |
| DmdSup | A24 | KW | 2,000 | 4,000 | 6,000 | $2.60 | $2.60 | $3.63 | $3.63 | 5 | 10 | 16 | 7 | 15 | 22 | 6 | 39.6% |
| DmdSup | A24 | KW | 14,000 | 24,500 | 38,500 | $1.85 | $1.85 | $2.23 | $2.23 | 26 | 45 | 71 | 31 | 55 | 86 | 15 | 20.5% |
| PkSurchg | A14 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $78.19 | $54.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25.6% |
| PkSurchg | A15 | MWH | 27 | 41 | 68 | $63.12 | $41.30 | $78.19 | $54.80 | 2 | 2 | 3 | 2 | 2 | 4 | 1 | 28.3% |
| PkSurchg | A15 | MWH | 209 | 231 | 441 | $63.12 | $41.30 | $78.19 | $54.80 | 13 | 10 | 23 | 16 | 13 | 29 | 6 | 27.6% |
| PkSurchg | A15 | MWH | 17,370 | 25,272 | 42,642 | $63.12 | $41.30 | $78.19 | $54.80 | 1,096 | 1,044 | 2,140 | 1,358 | 1,385 | 2,743 | 603 | 28.2% |
| PkSurchg | A15 | MWH | 0 | 17 | 17 | $63.12 | $41.30 | $78.19 | $54.80 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 32.7% |
| PkSurchg | A15 | MWH | 2,184 | 2,607 | 4,791 | $63.12 | $41.30 | $78.19 | $54.80 | 138 | 108 | 246 | 171 | 143 | 314 | 68 | 27.7% |
| PkSurchg | A15 | MWH | 0 | 0 | 0 | $63.12 | $41.30 | $78.19 | $54.80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A14 | KW | 1,500 | 4,500 | 6,000 | $0.98 | $0.98 | $0.00 | $0.00 | 1 | 4 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A15 | KW | 2,532 | 5,064 | 7,596 | $0.98 | $0.98 | $0.00 | $0.00 | 2 | 5 | 7 | 0 | 0 | 0 | -7 | -100.0% |
| Riders | A15 | KW | 12,000 | 24,000 | 36,000 | $0.98 | $0.98 | $0.00 | $0.00 | 12 | 24 | 35 | 0 | 0 | 0 | -35 | -100.0% |
| Riders | A15 | KW | 8,000 | 16,000 | 24,000 | $0.98 | $0.98 | $0.00 | $0.00 | 8 | 16 | 24 | 0 | 0 | 0 | -24 | -100.0% |
| Riders | A24 | KW | 14,600 | 24,400 | 39,000 | $0.98 | $0.98 | $0.00 | $0.00 | 14 | 24 | 38 | 0 | 0 | 0 | -38 | -100.0% |
| Riders | A15 | KW | 19,980 | 39,270 | 59,250 | $0.98 | $0.98 | $0.00 | $0.00 | 20 | 38 | 58 | 0 | 0 | 0 | -58 | -100.0% |
| Riders | A15 | KW | 213,980 | 499,860 | 713,840 | $0.98 | $0.98 | $0.00 | $0.00 | 210 | 490 | 699 | 0 | 0 | 0 | -699 | -100.0% |
| Riders | A24 | KW | 16,000 | 32,000 | 48,000 | $0.98 | $0.98 | $0.00 | $0.00 | 16 | 31 | 47 | 0 | 0 | 0 | -47 | -100.0% |
| Riders | A15 | KW | 0 | 0 | 0 | $0.98 | $0.98 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Riders | A15 | KW | 28,000 | 56,000 | 84,000 | $0.98 | $0.98 | $0.00 | $0.00 | 27 | 55 | 82 | 0 | 0 | 0 | -82 | -100.0% |
| Riders | A24 | KW | 2,000 | 4,000 | 6,000 | $0.98 | $0.98 | $0.00 | $0.00 | 2 | 4 | 6 | 0 | 0 | 0 | -6 | -100.0% |
| Riders | A24 | KW | 14,000 | 24,500 | 38,500 | $0.98 | $0.98 | $0.00 | $0.00 | 14 | 24 | 38 | 0 | 0 | 0 | -38 | -100.0% |
| **Total:** | | | | | | | | | | 2,091 | 2,996 | 5,087 | 2,195 | 2,938 | 5,134 | 46 | 0.9% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **PV Demand Credit Rider** | | | | | | | | | | | | | | | | | |
| Cust Chg | A14 | Bills | 190 | 380 | 570 | $25.75 | $25.75 | $25.99 | $25.99 | 5 | 10 | 15 | 5 | 10 | 15 | 0 | 0.9% |
| Cust Chg | A14 | Bills | 48 | 95 | 143 | $25.75 | $25.75 | $25.99 | $25.99 | 1 | 2 | 4 | 1 | 2 | 4 | 0 | 0.9% |
| Cust Chg | A15 | Bills | 81 | 162 | 243 | $25.75 | $25.75 | $25.99 | $25.99 | 2 | 4 | 6 | 2 | 4 | 6 | 0 | 0.9% |
| Cust Chg | A15 | Bills | 209 | 418 | 628 | $25.75 | $25.75 | $25.99 | $25.99 | 5 | 11 | 16 | 5 | 11 | 16 | 0 | 0.9% |
| Dmd Credit | A14 | MWH | 6,248 | 6,864 | 13,112 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -441 | -484 | -925 | -441 | -484 | -925 | 0 | 0.0% |
| Dmd Credit | A14 | MWH | 1,561 | 1,715 | 3,276 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -110 | -121 | -231 | -110 | -121 | -231 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 2,666 | 2,928 | 5,594 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -188 | -206 | -394 | -188 | -206 | -394 | 0 | 0.0% |
| Dmd Credit | A15 | MWH | 6,874 | 7,552 | 14,426 | -$70.52 | -$70.52 | -$70.52 | -$70.52 | -485 | -533 | -1,017 | -485 | -533 | -1,017 | 0 | 0.0% |
| **Total:** | | | | | | | | | | -1,210 | -1,317 | -2,527 | -1,210 | -1,317 | -2,526 | 0 | 0.0% |
| **A62 Real Time Pricing Lg C&I Primary** | | | | | | | | | | | | | | | | | |
| Cust Chg | | Bills | 12 | 24 | 36 | $302.34 | $302.34 | $31.66 | $31.66 | 4 | 7 | 11 | 0 | 1 | 1 | -10 | -89.5% |
| Energy | | MWH | 0 | 0 | 0 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy Cr | | MWH | 853 | 2,994 | 3,847 | -$11.43 | -$11.43 | $0.00 | $0.00 | -10 | -34 | -44 | 0 | 0 | 0 | 44 | -100.0% |
| Energy Cr | | MWH | 893 | 2,491 | 3,385 | $0.00 | $0.00 | -$18.47 | -$18.47 | 0 | 0 | 0 | -17 | -46 | -63 | -63 | 0.0% |
| LtdSurChg | | MWH | 41 | 102 | 143 | $200.00 | $200.00 | $0.00 | $0.00 | 8 | 20 | 29 | 0 | 0 | 0 | -29 | -100.0% |
| Demand | | KW | 16,492 | 30,082 | 46,573 | $9.94 | $9.94 | $17.66 | $13.05 | 164 | 299 | 463 | 300 | 456 | 756 | 293 | 63.3% |
| Dist Dmd | | KW | 28,532 | 52,042 | 80,574 | $0.97 | $0.97 | $2.25 | $2.25 | 28 | 50 | 78 | 3 | 6 | 9 | -69 | -88.5% |
| Energy | | KW | 2,463 | 4,930 | 7,393 | $36.85 | $26.97 | $70.12 | $70.12 | 91 | 133 | 224 | 173 | 346 | 518 | 295 | 131.7% |
| Energy | | KW | 4,874 | 9,848 | 14,722 | $36.85 | $26.97 | $32.38 | $32.38 | 180 | 266 | 445 | 158 | 319 | 477 | 32 | 7.1% |
| Fuel Cost | On | MWH | 2,463 | 4,930 | 7,393 | $34.22 | $34.22 | $33.52 | $33.52 | 84 | 169 | 253 | 83 | 165 | 248 | -5 | -2.0% |
| Fuel Cost | Off | MWH | 4,874 | 9,848 | 14,722 | $22.38 | $22.38 | $23.03 | $23.03 | 109 | 220 | 329 | 112 | 227 | 339 | 9 | 2.9% |
| Riders | | KW | 16,492 | 30,082 | 46,573 | $0.98 | $0.98 | $0.00 | $0.00 | 16 | 29 | 46 | 0 | 0 | 0 | -46 | -100.0% |
| Riders | | MWH | 7,337 | 14,777 | 22,114 | $4.41 | $4.41 | $1.24 | $1.24 | 32 | 65 | 97 | 9 | 18 | 27 | -70 | -71.8% |
| **Total:** | | | | | | | | | | 706 | 1,225 | 1,931 | 822 | 1,491 | 2,313 | 382 | 19.8% |
| **A42 Siren Service Public Auth Secondary** | | | | | | | | | | | | | | | | | |
| HP | | HP | 15,220 | 30,440 | 45,660 | $0.76 | $0.76 | $0.84 | $0.84 | 12 | 23 | 35 | 13 | 26 | 38 | 4 | 10.5% |
| **Total:** | | | | | | | | | | 12 | 23 | 35 | 13 | 26 | 38 | 4 | 10.5% |
| **Interdepartmental** | | | | | | | | | | | | | | | | | |
| Cust Chg | | | 20 | 40 | 60 | $0.00 | $0.00 | $0.00 | $0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Energy | | | 3,028 | 3,530 | 6,558 | $72.19 | $67.25 | $72.19 | $67.25 | 219 | 237 | 456 | 219 | 237 | 456 | 0 | 0.0% |
| Fuel Cost | | | 3,028 | 3,530 | 6,558 | $27.36 | $27.36 | $27.44 | $27.44 | 83 | 97 | 179 | 83 | 97 | 180 | 0 | 0.3% |
| Riders | | MWH | 3,028 | 3,530 | 6,558 | $7.69 | $7.69 | $1.24 | $1.24 | 23 | 27 | 50 | 4 | 4 | 8 | -42 | -83.8% |
| **Total:** | | | | | | | | | | 325 | 361 | 686 | 305 | 339 | 644 | -42 | -6.1% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units Summer | Billing Units Winter | Billing Units Annual | Present Rate Summer | Present Rate Winter | Proposed Rate Summer | Proposed Rate Winter | Present Revenues Summer | Present Revenues Winter | Present Revenues Annual | Proposed Revenues Summer | Proposed Revenues Winter | Proposed Revenues Annual | Increase Annual | Pct Inc. Annual |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CIP CCRC** | | | | | | | | | | | | | | | | |
| CIP | MWH | 33 | 115 | 148 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 1,145 | 1,623 | 2,768 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -4 | -5 | -9 | -4 | -5 | -9 | 0 | 0.0% |
| CIP | MWH | 1,717 | 2,819 | 4,537 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -5 | -9 | -14 | -5 | -9 | -14 | 0 | 0.0% |
| CIP | MWH | 2,684 | 4,564 | 7,248 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -8 | -14 | -23 | -8 | -14 | -23 | 0 | 0.0% |
| CIP | MWH | 169 | 415 | 583 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 171 | 436 | 608 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -1 | -1 | -2 | -1 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 3 | 11 | 14 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 5 | 20 | 25 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 84 | 231 | 315 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -1 | 0 | -1 | -1 | 0 | 0.0% |
| CIP | MWH | 126 | 359 | 486 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | -1 | -2 | 0 | -1 | -2 | 0 | 0.0% |
| CIP | MWH | 36,558 | 80,013 | 116,571 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -115 | -251 | -365 | -115 | -251 | -365 | 0 | 0.0% |
| CIP | MWH | 56,639 | 127,622 | 184,261 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -177 | -400 | -577 | -177 | -400 | -577 | 0 | 0.0% |
| CIP | MWH | 7,248 | 13,854 | 21,103 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -23 | -43 | -66 | -23 | -43 | -66 | 0 | 0.0% |
| CIP | MWH | 10,603 | 20,802 | 31,405 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -33 | -65 | -98 | -33 | -65 | -98 | 0 | 0.0% |
| CIP | MWH | 85,911 | 160,379 | 246,290 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -269 | -502 | -772 | -269 | -502 | -772 | 0 | 0.0% |
| CIP | MWH | 137,974 | 274,716 | 412,690 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -432 | -861 | -1,293 | -432 | -861 | -1,293 | 0 | 0.0% |
| CIP | MWH | 22,107 | 41,945 | 64,052 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -69 | -131 | -201 | -69 | -131 | -201 | 0 | 0.0% |
| CIP | MWH | 33,061 | 65,416 | 98,477 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | -104 | -205 | -309 | -104 | -205 | -309 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CIP | MWH | 0 | 0 | 0 | -$3.13 | -$3.13 | -$3.13 | -$3.13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| **Total:** | | | | | | | | | -1,241 | -2,492 | -3,733 | -1,241 | -2,492 | -3,733 | 0 | 0.0% |
| **A07 Protective Ltg ResReg Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 12,000 | 24,000 | 36,000 | $7.41 | $7.41 | $10.20 | $10.20 | 89 | 178 | 267 | 122 | 245 | 367 | 100 | 37.7% |
| A175M | Lts | 800 | 1,600 | 2,400 | $7.41 | $7.41 | $10.20 | $10.20 | 6 | 12 | 18 | 8 | 16 | 24 | 7 | 37.7% |
| A250S | Lts | 784 | 1,568 | 2,352 | $11.83 | $11.83 | $16.59 | $16.59 | 9 | 19 | 28 | 13 | 26 | 39 | 11 | 40.2% |
| A400M | Lts | 184 | 368 | 552 | $11.83 | $11.83 | $16.59 | $16.59 | 2 | 4 | 7 | 3 | 6 | 9 | 3 | 40.2% |
| 40LED | Lts | 16,000 | 32,000 | 48,000 | $7.28 | $7.28 | $9.81 | $9.81 | 116 | 233 | 349 | 157 | 314 | 471 | 121 | 34.8% |
| 160LED | Lts | 40 | 80 | 120 | $11.33 | $11.33 | $15.47 | $15.47 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 36.5% |
| D250S | Lts | 400 | 800 | 1,200 | $14.08 | $14.08 | $19.02 | $19.02 | 6 | 11 | 17 | 8 | 15 | 23 | 6 | 35.1% |
| D400S | Lts | 116 | 232 | 348 | $17.62 | $17.62 | $24.01 | $24.01 | 2 | 4 | 6 | 3 | 6 | 8 | 2 | 36.3% |
| D400M | Lts | 24 | 48 | 72 | $17.62 | $17.62 | $23.97 | $23.97 | 0 | 1 | 1 | 1 | 1 | 2 | 0 | 36.0% |
| D1000M | Lts | 3,636 | 7,272 | 10,908 | $27.33 | $27.33 | $29.06 | $29.06 | 99 | 199 | 298 | 106 | 211 | 317 | 19 | 6.3% |
| Fuel Cost | MWH | 1,603 | 4,522 | 6,125 | $21.86 | $21.86 | $21.89 | $21.89 | 35 | 99 | 134 | 35 | 99 | 134 | 0 | 0.1% |
| Riders | MWH | 1,603 | 4,522 | 6,125 | $4.41 | $4.41 | $1.24 | $1.24 | 7 | 20 | 27 | 2 | 6 | 8 | -19 | -71.8% |
| **Total:** | | | | | | | | | 373 | 780 | 1,153 | 458 | 946 | 1,404 | 251 | 21.8% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A07 Protective Ltg Sm C&I Secondary** | | | | | | | | | | | | | | | | |
| A100S | Lts | 4,400 | 8,800 | 13,200 | $7.41 | $7.41 | $10.20 | $10.20 | 33 | 65 | 98 | 45 | 90 | 135 | 37 | 37.7% |
| A175M | Lts | 2,400 | 4,800 | 7,200 | $7.41 | $7.41 | $10.20 | $10.20 | 18 | 36 | 53 | 24 | 49 | 73 | 20 | 37.7% |
| A250S | Lts | 8,552 | 17,104 | 25,656 | $11.83 | $11.83 | $16.59 | $16.59 | 101 | 202 | 304 | 142 | 284 | 426 | 122 | 40.2% |
| A400M | Lts | 3,424 | 6,848 | 10,272 | $11.83 | $11.83 | $16.59 | $16.59 | 41 | 81 | 122 | 57 | 114 | 170 | 49 | 40.2% |
| 40LED | Lts | 14,000 | 28,000 | 42,000 | $7.28 | $7.28 | $9.81 | $9.81 | 102 | 204 | 306 | 137 | 275 | 412 | 106 | 34.8% |
| 160LED | Lts | 80 | 160 | 240 | $11.33 | $11.33 | $15.47 | $15.47 | 1 | 2 | 3 | 1 | 2 | 4 | 1 | 36.5% |
| D250S | Lts | 14,544 | 29,088 | 43,632 | $14.08 | $14.08 | $19.02 | $19.02 | 205 | 410 | 614 | 277 | 553 | 830 | 216 | 35.1% |
| D400S | Lts | 20,200 | 40,400 | 60,600 | $17.62 | $17.62 | $24.01 | $24.01 | 356 | 712 | 1,068 | 485 | 970 | 1,455 | 387 | 36.3% |
| D400M | Lts | 1,244 | 2,488 | 3,732 | $17.62 | $17.62 | $23.97 | $23.97 | 22 | 44 | 66 | 30 | 60 | 89 | 24 | 36.0% |
| D1000M | Lts | 124 | 248 | 372 | $27.33 | $27.33 | $29.06 | $29.06 | 3 | 7 | 10 | 4 | 7 | 11 | 1 | 6.3% |
| Fuel Cost | MWH | 5,733 | 16,178 | 21,911 | $21.86 | $21.86 | $21.89 | $21.89 | 125 | 354 | 479 | 125 | 354 | 480 | 1 | 0.1% |
| Riders | MWH | 5,733 | 16,178 | 21,911 | $4.41 | $4.41 | $1.24 | $1.24 | 25 | 71 | 97 | 7 | 20 | 27 | -69 | -71.8% |
| **Total:** | | | | | | | | | 1,031 | 2,187 | 3,218 | 1,334 | 2,778 | 4,112 | 894 | 27.8% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A30 St Ltg System Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH70S | Lts | 0 | 0 | 0 | $9.63 | $9.63 | $13.05 | $13.05 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH100S | Lts | 100 | 200 | 300 | $10.17 | $10.17 | $13.73 | $13.73 | 1 | 2 | 3 | 1 | 3 | 4 | 1 | 35.0% |
| OH150S | Lts | 52 | 104 | 156 | $10.95 | $10.95 | $14.84 | $14.84 | 1 | 1 | 2 | 1 | 2 | 2 | 1 | 35.5% |
| OH200S | Lts | 72 | 144 | 216 | $12.88 | $12.88 | $16.99 | $16.99 | 1 | 2 | 3 | 1 | 2 | 4 | 1 | 31.9% |
| OH250S | Lts | 48 | 96 | 144 | $13.87 | $13.87 | $18.28 | $18.28 | 1 | 1 | 2 | 1 | 2 | 3 | 1 | 31.8% |
| OH400S | Lts | 8 | 16 | 24 | $16.85 | $16.85 | $22.21 | $22.21 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 31.8% |
| OH175H | Lts | 0 | 0 | 0 | $14.98 | $14.98 | $18.73 | $18.73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OH40LED | Lts | 205,752 | 411,504 | 617,256 | $10.32 | $10.32 | $13.30 | $13.30 | 2,123 | 4,247 | 6,370 | 2,737 | 5,473 | 8,210 | 1,839 | 28.9% |
| OH75LED | Lts | 57,452 | 114,904 | 172,356 | $11.01 | $11.01 | $14.09 | $14.09 | 633 | 1,265 | 1,898 | 809 | 1,619 | 2,428 | 531 | 28.0% |
| OH165LED | Lts | 11,212 | 22,424 | 33,636 | $14.46 | $14.46 | $17.76 | $17.76 | 162 | 324 | 486 | 199 | 398 | 597 | 111 | 22.8% |
| OH250LED | Lts | 96 | 192 | 288 | $17.98 | $17.98 | $21.66 | $21.66 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 20.5% |
| UG70S | Lts | 212 | 424 | 636 | $19.54 | $19.54 | $24.85 | $24.85 | 4 | 8 | 12 | 5 | 11 | 16 | 3 | 27.2% |
| UG100S | Lts | 7,908 | 15,816 | 23,724 | $20.07 | $20.07 | $25.52 | $25.52 | 159 | 317 | 476 | 202 | 404 | 605 | 129 | 27.2% |
| UG150S | Lts | 1,104 | 2,208 | 3,312 | $20.86 | $20.86 | $26.64 | $26.64 | 23 | 46 | 69 | 29 | 59 | 88 | 19 | 27.7% |
| UG250S | Lts | 176 | 352 | 528 | $23.38 | $23.38 | $29.78 | $29.78 | 4 | 8 | 12 | 5 | 10 | 16 | 3 | 27.4% |
| UG400S | Lts | 0 | 0 | 0 | $26.06 | $26.06 | $33.49 | $33.49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG175H | Lts | 0 | 0 | 0 | $27.90 | $27.90 | $34.07 | $34.07 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| UG40LED | Lts | 77,740 | 155,480 | 233,220 | $20.22 | $20.22 | $25.09 | $25.09 | 1,572 | 3,144 | 4,716 | 1,950 | 3,901 | 5,851 | 1,136 | 24.1% |
| UG75LED | Lts | 17,624 | 35,248 | 52,872 | $20.91 | $20.91 | $25.88 | $25.88 | 369 | 737 | 1,106 | 456 | 912 | 1,368 | 263 | 23.8% |
| UG165LED | Lts | 3,672 | 7,344 | 11,016 | $23.96 | $23.96 | $29.26 | $29.26 | 88 | 176 | 264 | 107 | 215 | 322 | 58 | 22.1% |
| UG250LED | Lts | 0 | 0 | 0 | $27.19 | $27.19 | $32.94 | $32.94 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dec100S | Lts | 280 | 560 | 840 | $31.67 | $31.67 | $39.34 | $39.34 | 9 | 18 | 27 | 11 | 22 | 33 | 6 | 24.2% |
| Dec150S | Lts | 56 | 112 | 168 | $32.84 | $32.84 | $40.75 | $40.75 | 2 | 4 | 6 | 2 | 5 | 7 | 1 | 24.1% |
| Dec250S | Lts | 216 | 432 | 648 | $34.89 | $34.89 | $43.53 | $43.53 | 8 | 15 | 23 | 9 | 19 | 28 | 6 | 24.8% |
| Dec400S | Lts | 0 | 0 | 0 | $37.38 | $37.38 | $47.10 | $47.10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PO70S | Lts | 940 | 1,880 | 2,820 | $5.97 | $5.97 | $7.73 | $7.73 | 6 | 11 | 17 | 7 | 15 | 22 | 5 | 29.5% |
| PO100S | Lts | 37,664 | 75,328 | 112,992 | $6.66 | $6.66 | $8.52 | $8.52 | 251 | 502 | 753 | 321 | 642 | 963 | 210 | 27.9% |
| PO150S | Lts | 17,976 | 35,952 | 53,928 | $7.54 | $7.54 | $9.60 | $9.60 | 136 | 271 | 407 | 173 | 345 | 518 | 111 | 27.3% |
| PO250S | Lts | 5,648 | 11,296 | 16,944 | $9.61 | $9.61 | $12.20 | $12.20 | 54 | 109 | 163 | 69 | 138 | 207 | 44 | 27.0% |
| PO400S | Lts | 260 | 520 | 780 | $12.42 | $12.42 | $15.66 | $15.66 | 3 | 6 | 10 | 4 | 8 | 12 | 3 | 26.1% |
| PO175H | Lts | 128 | 256 | 384 | $13.54 | $13.54 | $16.59 | $16.59 | 2 | 3 | 5 | 2 | 4 | 6 | 1 | 22.5% |
| PO40LED | Lts | 5,140 | 10,280 | 15,420 | $4.90 | $4.90 | $6.59 | $6.59 | 25 | 50 | 76 | 34 | 68 | 102 | 26 | 34.5% |
| PO75LED | Lts | 7,808 | 15,616 | 23,424 | $5.49 | $5.49 | $7.24 | $7.24 | 43 | 86 | 129 | 57 | 113 | 170 | 41 | 31.9% |
| PO165LED | Lts | 2,392 | 4,784 | 7,176 | $7.05 | $7.05 | $9.10 | $9.10 | 17 | 34 | 51 | 22 | 44 | 65 | 15 | 29.1% |
| PO250LED | Lts | 0 | 0 | 0 | $8.93 | $8.93 | $11.21 | $11.21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| POSurChg | Amt | 38,340 | 76,680 | 115,020 | $1.00 | $1.00 | $1.00 | $1.00 | 38 | 77 | 115 | 38 | 77 | 115 | 0 | 0.0% |
| Fuel Cost | MWH | 7,226 | 24,093 | 31,320 | $21.86 | $21.86 | $21.89 | $21.89 | 158 | 527 | 685 | 158 | 527 | 686 | 1 | 0.1% |
| Riders | MWH | 7,226 | 24,093 | 31,320 | $4.41 | $4.41 | $1.24 | $1.24 | 32 | 106 | 138 | 9 | 30 | 39 | -99 | -71.8% |
| **Total:** | | | | | | | | | 5,924 | 12,101 | 18,025 | 7,424 | 15,070 | 22,494 | 4,469 | 24.8% |

**Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues ($1,000s)**

| Charge | Units | Billing Units | | | Present Rate | | Proposed Rate | | Present Revenues | | | Proposed Revenues | | | Increase | Pct Inc. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Summer | Winter | Annual | Summer | Winter | Summer | Winter | Summer | Winter | Annual | Summer | Winter | Annual | Annual | Annual |
| **A32 St Ltg Energy Lighting Secondary** | | | | | | | | | | | | | | | | |
| 50S | Lts | 10,820 | 21,640 | 32,460 | $1.37 | $1.37 | $1.75 | $1.75 | 15 | 30 | 44 | 19 | 38 | 57 | 12 | 27.7% |
| 70S | Lts | 45,656 | 91,312 | 136,968 | $1.73 | $1.73 | $2.23 | $2.23 | 79 | 158 | 237 | 102 | 204 | 305 | 68 | 28.9% |
| 100S | Lts | 36,976 | 73,952 | 110,928 | $2.29 | $2.29 | $2.98 | $2.98 | 85 | 169 | 254 | 110 | 220 | 331 | 77 | 30.1% |
| 150S | Lts | 14,816 | 29,632 | 44,448 | $3.14 | $3.14 | $4.10 | $4.10 | 47 | 93 | 140 | 61 | 121 | 182 | 43 | 30.6% |
| 200S | Lts | 6,200 | 12,400 | 18,600 | $4.18 | $4.18 | $5.47 | $5.47 | 26 | 52 | 78 | 34 | 68 | 102 | 24 | 30.9% |
| 250S | Lts | 20,768 | 41,536 | 62,304 | $5.28 | $5.28 | $6.92 | $6.92 | 110 | 219 | 329 | 144 | 287 | 431 | 102 | 31.1% |
| 400S | Lts | 3,736 | 7,472 | 11,208 | $8.03 | $8.03 | $10.55 | $10.55 | 30 | 60 | 90 | 39 | 79 | 118 | 28 | 31.4% |
| 750S | Lts | 140 | 280 | 420 | $13.78 | $13.78 | $18.14 | $18.14 | 2 | 4 | 6 | 3 | 5 | 8 | 2 | 31.6% |
| 30LED | Lts | 0 | 0 | 0 | $1.06 | $1.06 | $1.12 | $1.12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 39LED | Lts | 2,748 | 5,496 | 8,244 | $1.34 | $1.34 | $1.42 | $1.42 | 4 | 7 | 11 | 4 | 8 | 12 | 1 | 6.0% |
| 65LED | Lts | 3,020 | 6,040 | 9,060 | $1.85 | $1.85 | $1.96 | $1.96 | 6 | 11 | 17 | 6 | 12 | 18 | 1 | 5.9% |
| 155LED | Lts | 2,324 | 4,648 | 6,972 | $3.44 | $3.44 | $3.77 | $3.77 | 8 | 16 | 24 | 9 | 18 | 26 | 2 | 9.6% |
| 250LED | Lts | 3,936 | 7,872 | 11,808 | $5.14 | $5.14 | $5.63 | $5.63 | 20 | 40 | 61 | 22 | 44 | 66 | 6 | 9.5% |
| 100M | Lts | 312 | 624 | 936 | $2.45 | $2.45 | $3.18 | $3.18 | 1 | 2 | 2 | 1 | 2 | 3 | 1 | 29.8% |
| 175M | Lts | 2,232 | 4,464 | 6,696 | $3.64 | $3.64 | $4.76 | $4.76 | 8 | 16 | 24 | 11 | 21 | 32 | 7 | 30.8% |
| 250M | Lts | 376 | 752 | 1,128 | $4.94 | $4.94 | $6.46 | $6.46 | 2 | 4 | 6 | 2 | 5 | 7 | 2 | 30.8% |
| 400M | Lts | 1,320 | 2,640 | 3,960 | $7.69 | $7.69 | $10.09 | $10.09 | 10 | 20 | 30 | 13 | 27 | 40 | 10 | 31.2% |
| 700M | Lts | 216 | 432 | 648 | $12.78 | $12.78 | $16.81 | $16.81 | 3 | 6 | 8 | 4 | 7 | 11 | 3 | 31.5% |
| 1000M | Lts | 20 | 40 | 60 | $17.77 | $17.77 | $23.41 | $23.41 | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 31.7% |
| 1F72HO | Lts | 32 | 64 | 96 | $3.61 | $3.61 | $3.93 | $3.93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9.0% |
| Fuel Cost | MWH | 5,754 | 19,185 | 24,940 | $21.86 | $21.86 | $21.89 | $21.89 | 126 | 419 | 545 | 126 | 420 | 546 | 1 | 0.1% |
| Riders | MWH | 5,754 | 19,185 | 24,940 | $4.41 | $4.41 | $1.24 | $1.24 | 25 | 85 | 110 | 7 | 24 | 31 | -79 | -71.8% |
| **Total:** | | | | | | | | | 605 | 1,412 | 2,017 | 717 | 1,611 | 2,328 | 310 | 15.4% |
| **A34 St Ltg Energy Mtrd Lighting Secondary** | | | | | | | | | | | | | | | | |
| Cust Chg | Bills | 11,294 | 22,589 | 33,883 | $5.00 | $5.00 | $5.50 | $5.50 | 56 | 113 | 169 | 62 | 124 | 186 | 17 | 10.0% |
| Energy | MWH | 8,477 | 28,262 | 36,739 | $45.34 | $45.34 | $59.84 | $59.84 | 384 | 1,281 | 1,666 | 507 | 1,691 | 2,198 | 533 | 32.0% |
| Fuel Cost | MWH | 8,477 | 28,262 | 36,739 | $21.86 | $21.86 | $21.89 | $21.89 | 185 | 618 | 803 | 186 | 619 | 804 | 1 | 0.1% |
| Riders | MWH | 8,477 | 28,262 | 36,739 | $4.41 | $4.41 | $1.24 | $1.24 | 37 | 125 | 162 | 11 | 35 | 46 | -116 | -71.8% |
| **Total:** | | | | | | | | | 663 | 2,137 | 2,800 | 765 | 2,469 | 3,235 | 434 | 15.5% |
| **A37 St Ltg St. Paul Lighting Secondary** | | | | | | | | | | | | | | | | |
| OH100S | Lts | 4,064 | 8,128 | 12,192 | $5.48 | $5.48 | $6.71 | $6.71 | 22 | 45 | 67 | 27 | 55 | 82 | 15 | 22.4% |
| OH150S | Lts | 2,540 | 5,080 | 7,620 | $6.14 | $6.14 | $7.57 | $7.57 | 16 | 31 | 47 | 19 | 38 | 58 | 11 | 23.3% |
| OH250S | Lts | 4 | 8 | 12 | $8.60 | $8.60 | $10.18 | $10.18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18.4% |
| Fuel Cost | MWH | 219 | 729 | 948 | $21.86 | $21.86 | $21.89 | $21.89 | 5 | 16 | 21 | 5 | 16 | 21 | 0 | 0.1% |
| Riders | MWH | 219 | 729 | 948 | $4.41 | $4.41 | $1.24 | $1.24 | 1 | 3 | 4 | 0 | 1 | 1 | -3 | -71.8% |
| **Total:** | | | | | | | | | 44 | 95 | 139 | 52 | 110 | 162 | 23 | 16.6% |
| **Retail + Interdepartmental Total:** | | | | | | | | | 1,177,813 | 1,853,549 | 3,031,362 | 1,412,164 | 2,214,654 | 3,626,818 | 595,456 | 19.6% |
| **Interdepartmental without Base Increase:** | | | | | | | | | 325 | 361 | 686 | 305 | 339 | 644 | -42 | -6.1% |
| **Retail:** | | | | | | | | | 1,177,488 | 1,853,188 | 3,030,677 | 1,411,859 | 2,214,315 | 3,626,174 | 595,498 | 19.6% |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Rate Base

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Plant In Service** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Production | | 12,031,701 | 4,114,850 | 7,883,088 | 347,364 | 7,535,725 | 5,493,586 | 1,441,614 | 568,265 | 32,259 | 33,763 |
| 2 | Transmission | | 3,445,539 | 1,420,644 | 2,024,576 | 92,096 | 1,932,480 | 1,442,954 | 365,353 | 110,360 | 13,813 | 319 |
| 3 | Distribution | | 4,087,440 | 2,701,286 | 1,252,579 | 160,968 | 1,091,611 | 897,865 | 192,638 | 1,084 | 24 | 133,576 |
| 4 | General | | 1,826,313 | 768,882 | 1,041,780 | 56,048 | 985,732 | 731,322 | 186,658 | 63,449 | 4,303 | 15,650 |
| 5 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total Plant In Service | | 21,390,993 | 9,005,662 | 12,202,023 | 656,476 | 11,545,547 | 8,565,727 | 2,186,263 | 743,158 | 50,399 | 183,308 |
| 7 | Production | | 6,728,023 | 2,297,771 | 4,411,250 | 194,337 | 4,216,913 | 3,073,641 | 806,750 | 318,452 | 18,071 | 19,002 |
| 8 | Transmission | | 775,371 | 320,390 | 454,946 | 20,680 | 434,266 | 324,022 | 81,968 | 24,612 | 3,664 | 35 |
| 9 | Distribution | | 1,496,030 | 1,017,963 | 447,642 | 60,843 | 386,800 | 320,590 | 65,515 | 680 | 15 | 30,424 |
| 10 | General | | 901,213 | 379,413 | 514,077 | 27,658 | 486,420 | 360,878 | 92,108 | 31,310 | 2,123 | 7,723 |
| 11 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Total Depreciation Reserve | | 9,900,637 | 4,015,536 | 5,827,916 | 303,517 | 5,524,399 | 4,079,132 | 1,046,341 | 375,053 | 23,873 | 57,185 |
| 13 | **Net Plant In Service** | | 11,490,356 | 4,990,126 | 6,374,107 | 352,959 | 6,021,148 | 4,486,596 | 1,139,921 | 368,105 | 26,526 | 126,123 |
| 14 | Deducts: Accum Defer Inc Tax | | 2,245,198 | 975,486 | 1,246,612 | 68,769 | 1,177,843 | 878,849 | 222,878 | 70,736 | 5,380 | 23,100 |
| 15 | Constr Work In Progress | | 394,160 | 161,617 | 230,016 | 12,099 | 217,917 | 161,175 | 41,624 | 14,261 | 857 | 2,527 |
| 16 | Fuel Inventory | | 84,026 | 27,109 | 56,620 | 2,473 | 54,146 | 39,213 | 10,377 | 4,314 | 241 | 298 |
| 17 | Materials & Supplies | | 152,207 | 55,345 | 96,194 | 4,470 | 91,724 | 67,158 | 17,504 | 6,669 | 395 | 667 |
| 18 | Prepayments | | 113,849 | 49,443 | 63,156 | 3,497 | 59,659 | 44,454 | 11,295 | 3,647 | 263 | 1,250 |
| 19 | Non-Plant & Work Cash | | (38,823) | (22,827) | (15,560) | (1,198) | (14,363) | (11,303) | (2,620) | (349) | (90) | (436) |
| 20 | Total Additions | | 705,418 | 270,687 | 430,426 | 21,342 | 409,083 | 300,697 | 78,179 | 28,542 | 1,666 | 4,306 |
| 21 | **Rate Base** | | 9,950,576 | 4,285,326 | 5,557,921 | 305,532 | 5,252,388 | 3,908,444 | 995,222 | 325,911 | 22,812 | 107,329 |
| | **Income Statement** | | | | | | | | | | | |
| 22A | **Tot Oper Rev - Pres** | | 3,610,268 | 1,418,068 | 2,163,395 | 118,654 | 2,044,741 | 1,537,343 | 361,896 | 136,383 | 9,120 | 28,805 |
| 22B | **Tot Oper Rev - Prop** | | 4,016,019 | 1,589,640 | 2,393,384 | 128,522 | 2,264,863 | 1,702,266 | 402,175 | 150,377 | 10,045 | 32,996 |
| 23 | Oper & Maint | | 2,407,999 | 915,523 | 1,476,703 | 74,441 | 1,402,261 | 1,032,186 | 266,147 | 98,149 | 5,779 | 15,774 |
| 24 | Book Depr + IRS Int | | 737,364 | 305,813 | 423,508 | 22,592 | 400,916 | 296,960 | 75,902 | 26,350 | 1,704 | 8,043 |
| 25 | Payroll, Rl Est & Prop Tax | | 219,745 | 97,942 | 119,466 | 6,888 | 112,578 | 84,111 | 21,236 | 6,751 | 481 | 2,337 |
| 26 | Deferred Inc Tax & Net ITC | | (84,474) | (45,577) | (36,962) | (2,722) | (34,241) | (26,486) | (6,322) | (1,304) | (129) | (1,935) |
| 27A | Present Income Tax | | (84,104) | (27,672) | (56,705) | (362) | (56,343) | (32,727) | (18,244) | (5,276) | (96) | 273 |
| 27B | Proposed Income Tax | | 32,517 | 21,641 | 9,398 | 2,474 | 6,924 | 14,675 | (6,667) | (1,255) | 170 | 1,478 |
| 28 | Allow Funds Dur Const | | 28,498 | 11,753 | 16,566 | 891 | 15,676 | 11,642 | 2,989 | 984 | 60 | 179 |
| 29A | **Present Return** | | 442,237 | 183,793 | 253,953 | 18,707 | 235,246 | 194,941 | 26,166 | 12,699 | 1,440 | 4,492 |
| 29B | **Proposed Return** | | 731,367 | 306,051 | 417,838 | 25,739 | 392,100 | 312,462 | 54,868 | 22,670 | 2,100 | 7,478 |
| 30A | **Pres Ret on Rt Base** | | 4.44% | 4.29% | 4.57% | 6.12% | 4.48% | 4.99% | 2.63% | 3.90% | 6.31% | 4.18% |
| 30B | **Prop Ret on Rt Base** | | **7.35%** | 7.14% | 7.52% | 8.42% | 7.47% | 7.99% | 5.51% | 6.96% | 9.21% | 6.97% |
| 31A | **Pres Ret on Common** | | 4.67% | 4.38% | 4.91% | 7.87% | 4.74% | 5.71% | 1.22% | 3.63% | 8.24% | 4.18% |
| 31B | **Prop Ret on Common** | | **10.21%** | 9.81% | 10.53% | 12.26% | 10.43% | 11.44% | 6.71% | 9.46% | 13.74% | 9.48% |

2021 Class Cost of Service Study Detail ($000)

## PRES vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Retail Rev Reqt** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | **UnAdj Equal Rev Reqt @ 7.35%** | | **3,468,234** | **1,400,135** | **2,035,987** | **108,228** | **1,927,759** | **1,425,700** | **365,170** | **128,785** | **8,104** | **32,111** |
| 2 | **Present Revenue** | | **3,063,950** | **1,217,322** | **1,819,283** | **103,012** | **1,716,271** | **1,296,255** | **299,251** | **112,992** | **7,772** | **27,345** |
| 3 | **UnAdj Revenue Deficiency** | | **404,284** | **182,813** | **216,704** | **5,216** | **211,488** | **129,445** | **65,919** | **15,793** | **332** | **4,766** |
| 4 | **UnAdj Deficiency / Present** | | **13.19%** | **15.02%** | **11.91%** | **5.06%** | **12.32%** | **9.99%** | **22.03%** | **13.98%** | **4.27%** | **17.43%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 5 | **Pres Int Rate Discounts** | | | | | | | | | | | |
| 6 | **Pres Econ Dvlp Rate Discounts** | | | | | | | | | | | |
| 7 | **Pres Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 8 | **Pres Econ Dvlp Disc Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | | **PROTECTED DATA ENDS]** |
| 9 | **Revenue Requirement Shift** | | **0** | **(2,848)** | **2,842** | **835** | **2,007** | **8,134** | **(3,166)** | **(2,810)** | **(151)** | **6** |
| 10 | **Adj Equal Rev Reqt (Rows 1+9)** | | **3,468,234** | **1,397,287** | **2,038,829** | **109,064** | **1,929,766** | **1,433,834** | **362,004** | **125,975** | **7,952** | **32,117** |
| 11 | **Adj Rev Defic vs Pres Rev (Row 2)** | | **404,284** | **179,966** | **219,547** | **6,052** | **213,495** | **137,579** | **62,752** | **12,983** | **180** | **4,772** |
| 12 | **Adj Deficiency / Adj Present** | | **13.19%** | **14.78%** | **12.07%** | **5.87%** | **12.44%** | **10.61%** | **20.97%** | **11.49%** | **2.32%** | **17.45%** |
| | **Equal Customer Classification** | | | | | | | | | | | |
| 13 | Min Sys & Service Drop | | 243,764 | 198,109 | 22,238 | 13,208 | 9,030 | 8,844 | 179 | 4 | 2 | 23,417 |
| 14 | Energy Services | | 65,783 | 55,366 | 10,181 | 5,244 | 4,937 | 4,845 | 87 | 3 | 2 | 237 |
| 15 | Total Customer **(Cusco)** | | 309,547 | 253,475 | 32,419 | 18,452 | 13,966 | 13,689 | 266 | 7 | 4 | 23,654 |
| 16 | Ave Monthly Customers | | 1,339,326 | 1,176,591 | 134,820 | 86,122 | 48,698 | 48,203 | 473 | 13 | 9 | 27,915 |
| 17 | Svc Drop Reqt | $ / Mo / Cust | $15.17 | $14.03 | $13.75 | $12.78 | $15.45 | $15.29 | $31.55 | $27.46 | $18.52 | $69.90 |
| 18 | Ener Svcs Reqt | $ / Mo / Cust | $4.09 | $3.92 | $6.29 | $5.07 | $8.45 | $8.38 | $15.28 | $20.27 | $18.44 | $0.71 |
| 19 | Total Reqt | $ / Mo / Cust | $19.26 | $17.95 | $20.04 | $17.85 | $23.90 | $23.67 | $46.83 | $47.73 | $36.96 | $70.61 |
| | **Equal Energy Classification** | | | | | | | | | | | |
| 20 | On Peak Rev Reqt | | 796,915 | 247,442 | 548,097 | 24,948 | 523,149 | 384,727 | 98,743 | 37,393 | 2,286 | 1,376 |
| 21 | Off Peak Rev Reqt | | 838,635 | 279,864 | 554,205 | 23,260 | 530,946 | 381,624 | 102,527 | 44,337 | 2,458 | 4,566 |
| 22 | Total Ener Rev Reqt | | 1,635,550 | 527,306 | 1,102,302 | 48,208 | 1,054,095 | 766,350 | 201,270 | 81,730 | 4,744 | 5,942 |
| 23 | Annual MWh Sales | | 27,377,491.263 | 8,646,889 | 18,610,322 | 784,207 | 17,826,115 | 12,729,760 | 3,492,628 | 1,520,358 | 83,369 | 120,281 |
| 24 | On Pk Reqt | Mills / kWh | 29.108 | 28.616 | 29.451 | 31.813 | 29.347 | 30.223 | 28.272 | 24.595 | 27.424 | 11.441 |
| 25 | Off Pk Reqt | Mills / kWh | 30.632 | 32.366 | 29.779 | 29.660 | 29.785 | 29.979 | 29.355 | 29.162 | 29.484 | 37.957 |
| 26 | Total Reqt | Mills / kWh | 59.741 | 60.982 | 59.231 | 61.473 | 59.132 | 60.201 | 57.627 | 53.757 | 56.908 | 49.398 |
| | **Equal Demand Classification** | | | | | | | | | | | |
| 27 | Energy-Related Prod | | 418,042 | 138,273 | 278,424 | 12,200 | 266,224 | 193,373 | 50,969 | 20,716 | 1,167 | 1,345 |
| 28 | Capacity-Related Summer Peak Prod | | 306,270 | 127,066 | 179,205 | 8,185 | 171,019 | 128,269 | 32,458 | 9,691 | 601 | 0 |
| 29 | Capacity-Related Winter Peak Prod | | 87,861 | 36,452 | 51,409 | 2,348 | 49,061 | 36,797 | 9,311 | 2,780 | 172 | 0 |
| 30 | Total Capacity-Related Prod | | 394,131 | 163,518 | 230,614 | 10,533 | 220,080 | 165,066 | 41,769 | 12,471 | 773 | 0 |
| 31 | Total Production | | 812,173 | 301,791 | 509,037 | 22,733 | 486,304 | 358,439 | 92,738 | 33,187 | 1,940 | 1,345 |
| 32 | Transmission **(Transco)** | | 436,038 | 180,682 | 255,356 | 11,636 | 243,720 | 182,398 | 46,132 | 13,774 | 1,415 | 0 |
| 33 | Primary Dist Subs | | 79,628 | 34,271 | 44,919 | 2,271 | 42,648 | 33,670 | 8,892 | 86 | 0 | 438 |
| 34 | Prim Dist Lines | | 165,117 | 85,581 | 78,864 | 4,087 | 74,777 | 58,904 | 15,873 | 0 | 0 | 672 |
| 35 | Second Dist, Trans | | 30,181 | 17,031 | 13,090 | 841 | 12,249 | 12,249 | 0 | 0 | 0 | 60 |
| 36 | Total Distribution **(Disco)** | | 274,926 | 136,882 | 136,873 | 7,200 | 129,673 | 104,822 | 24,765 | 86 | 0 | 1,170 |
| 37 | Total Demand Rev Reqt | | 1,523,137 | 619,355 | 901,266 | 41,568 | 859,698 | 645,660 | 163,635 | 47,047 | 3,355 | 2,516 |
| 38 | Annual Billing kW | | 46,482,329 | 0 | 46,482,329 | 0 | 46,482,329 | 35,818,242 | 7,659,790 | 2,750,921 | 253,376 | 0 |
| 39 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $5.99 | $0.00 | $5.73 | $5.40 | $6.65 | $7.53 | $4.60 | $0.00 |
| 40 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $3.86 | $0.00 | $3.68 | $3.58 | $4.24 | $3.52 | $2.37 | $0.00 |
| 41 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $1.11 | $0.00 | $1.06 | $1.03 | $1.22 | $1.01 | $0.68 | $0.00 |
| 42 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $10.95 | $0.00 | $10.46 | $10.01 | $12.11 | $12.06 | $7.66 | $0.00 |
| 43 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $5.49 | $0.00 | $5.24 | $5.09 | $6.02 | $5.01 | $5.59 | $0.00 |
| 44 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $2.94 | $0.00 | $2.79 | $2.93 | $3.23 | $0.03 | $0.00 | $0.00 |
| 45 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $19.39 | $0.00 | $18.50 | $18.03 | $21.36 | $17.10 | $13.24 | $0.00 |
| 46 | Tot Dmd Rev Reqt | Mills / kWh | 55.635 | 71.628 | 48.428 | 53.007 | 48.227 | 50.721 | 46.852 | 30.945 | 40.245 | 20.915 |
| 47 | Summer Billing kW | | 17,007,448 | 0 | 17,007,448 | 0 | 17,007,448 | 13,120,019 | 2,852,087 | 951,892 | 83,450 | 0 |
| 48 | Winter Billing kW | | 29,474,881 | 0 | 29,474,881 | 0 | 29,474,881 | 22,698,223 | 4,807,704 | 1,799,028 | 169,925 | 0 |
| 49 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $24.96 | $0.00 | $23.82 | $23.19 | $27.29 | $22.75 | $17.39 | $0.00 |
| 50 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $16.17 | $0.00 | $15.42 | $15.04 | $17.85 | $14.11 | $11.20 | $0.00 |
| 51 | Energy + Production **(Genco)** | | 2,447,723 | 829,096 | 1,611,340 | 70,941 | 1,540,399 | 1,124,790 | 294,008 | 114,917 | 6,684 | 7,287 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## PROP vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Retail Rev Reqt** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | **Proposed Ret On Rt Base** | | **7.35%** | **7.14%** | **7.52%** | **8.42%** | **7.47%** | **7.99%** | **5.51%** | **6.96%** | **9.21%** | **6.97%** |
| 2 | **UnAdj Equalized Rev Reqt** | | **3,468,234** | **1,400,135** | **2,035,987** | **108,228** | **1,927,759** | **1,425,700** | **365,170** | **128,785** | **8,104** | **32,111** |
| 3 | **Proposed Revenue** | | **3,468,233** | **1,387,616** | **2,049,082** | **112,834** | **1,936,248** | **1,461,052** | **339,515** | **126,983** | **8,698** | **31,535** |
| 4 | **UnAdj Revenue Deficiency** | | **0** | **12,519** | **(13,095)** | **(4,606)** | **(8,489)** | **(35,352)** | **25,655** | **1,803** | **(594)** | **576** |
| 5 | **UnAdj Deficiency / Proposed** | | **0.00%** | **0.90%** | **-0.64%** | **-4.08%** | **-0.44%** | **-2.42%** | **7.56%** | **1%** | **-7%** | **1.83%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 6 | **Prop Interrupt Rate Discounts** | | | | | | | | | | | |
| 7 | **Prop Econ Dev Rate Discounts** | | | | | | | | | | | |
| 8 | **Prop Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 9 | **Prop ED Discount Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | **PROTECTED DATA ENDS]** | |
| 10 | **Revenue Requirement Shift** | | **0** | **4,239** | **(4,246)** | **577** | **(4,823)** | **3,418** | **(4,739)** | **(3,318)** | **(183)** | **7** |
| 11 | **Adj Equal Rev (Rows 2+10)** | | **3,468,234** | **1,404,374** | **2,031,741** | **108,805** | **1,922,936** | **1,429,118** | **360,431** | **125,467** | **7,920** | **32,118** |
| 12 | **Adj Rev Defic vs Prop Rev (Row 3)** | | **0** | **16,758** | **(17,341)** | **(4,029)** | **(13,312)** | **(31,935)** | **20,916** | **(1,516)** | **(777)** | **583** |
| 13 | **Adj Deficiency / Adj Prop** | | **0.00%** | **1.21%** | **-0.85%** | **-3.57%** | **-0.69%** | **-2.19%** | **6.16%** | **-1.19%** | **-8.94%** | **1.85%** |
| | **Prop Customer Component** | | | | | | | | | | | |
| 14 | Min Sys & Service Drop | | 241,367 | 195,081 | 23,390 | 14,049 | 9,341 | 9,165 | 170 | 4 | 2 | 22,896 |
| 15 | Energy Services | | 65,778 | 55,359 | 10,182 | 5,245 | 4,937 | 4,845 | 87 | 3 | 2 | 237 |
| 16 | Total Customer **(Cusco)** | | 307,145 | 250,440 | 33,572 | 19,294 | 14,278 | 14,010 | 256 | 7 | 4 | 23,133 |
| 17 | Ave Monthly Customers | | 1,339,326 | 1,176,591 | 134,820 | 86,122 | 48,698 | 48,203 | 473 | 13 | 9 | 27,915 |
| 18 | Svc Drop Reqt | $ / Mo / Cust | $15.02 | $13.82 | $14.46 | $13.59 | $15.98 | $15.84 | $29.92 | $27.59 | $19.82 | $68.35 |
| 19 | Ener Svcs Reqt | $ / Mo / Cust | $4.09 | $3.92 | $6.29 | $5.08 | $8.45 | $8.38 | $15.27 | $20.27 | $18.45 | $0.71 |
| 20 | Total Reqt | $ / Mo / Cust | $19.11 | $17.74 | $20.75 | $18.67 | $24.43 | $24.22 | $45.19 | $47.86 | $38.27 | $69.06 |
| | **Prop Energy Component** | | | | | | | | | | | |
| 21 | On Peak Rev Reqt | | 796,701 | 247,316 | 548,010 | 24,969 | 523,041 | 384,868 | 98,518 | 37,365 | 2,290 | 1,375 |
| 22 | Off Peak Rev Reqt | | 838,384 | 279,720 | 554,101 | 23,279 | 530,823 | 381,763 | 102,294 | 44,303 | 2,462 | 4,563 |
| 23 | Total Ener Rev Reqt | | 1,635,086 | 527,036 | 1,102,111 | 48,248 | 1,053,864 | 766,631 | 200,812 | 81,668 | 4,752 | 5,938 |
| 24 | Annual MWh Sales | | 27,377,491 | 8,646,889 | 18,610,322 | 784,207 | 17,826,115 | 12,729,760 | 3,492,628 | 1,520,358 | 83,369 | 120,281 |
| 25 | On Pk Reqt | Mills / kWh | 29.101 | 28.602 | 29.447 | 31.840 | 29.341 | 30.234 | 28.207 | 24.576 | 27.469 | 11.435 |
| 26 | Off Pk Reqt | Mills / kWh | 30.623 | 32.349 | 29.774 | 29.684 | 29.778 | 29.990 | 29.289 | 29.140 | 29.534 | 37.935 |
| 27 | Total Reqt | Mills / kWh | 59.724 | 60.951 | 59.220 | 61.524 | 59.119 | 60.224 | 57.496 | 53.717 | 57.003 | 49.370 |
| | **Prop Demand Component** | | | | | | | | | | | |
| 28 | Energy-Related Prod | | 424,556 | 136,278 | 286,968 | 14,222 | 272,747 | 213,387 | 38,110 | 19,749 | 1,502 | 1,309 |
| 29 | Capacity-Related Summer Peak Prod | | 306,439 | 126,109 | 180,329 | 8,535 | 171,794 | 131,530 | 30,082 | 9,536 | 646 | 0 |
| 30 | Capacity-Related Winter Peak Prod | | 87,909 | 36,177 | 51,732 | 2,449 | 49,283 | 37,732 | 8,630 | 2,736 | 185 | 0 |
| 31 | Total Capacity-Related Prod | | 394,348 | 162,287 | 232,061 | 10,984 | 221,077 | 169,263 | 38,712 | 12,272 | 831 | 0 |
| 32 | Total Production | | 818,904 | 298,565 | 519,030 | 25,206 | 493,824 | 382,649 | 76,821 | 32,021 | 2,333 | 1,309 |
| 33 | Transmission **(Transco)** | | 431,632 | 176,283 | 255,349 | 12,367 | 242,981 | 188,376 | 39,759 | 13,237 | 1,609 | 0 |
| 34 | Primary Dist Subs | | 80,662 | 34,217 | 46,009 | 2,485 | 43,524 | 35,729 | 7,746 | 49 | 0 | 436 |
| 35 | Prim Dist Lines | | 164,569 | 84,454 | 79,454 | 4,340 | 75,114 | 60,995 | 14,120 | 0 | 0 | 661 |
| 36 | Second Dist, Trans | | 30,237 | 16,622 | 13,557 | 895 | 12,662 | 12,662 | 0 | 0 | 0 | 58 |
| 37 | Total Distribution **(Disco)** | | 275,467 | 135,292 | 139,020 | 7,720 | 131,300 | 109,386 | 21,866 | 49 | 0 | 1,154 |
| 38 | Total Demand Rev Reqt | | 1,526,003 | 610,140 | 913,399 | 45,293 | 868,106 | 680,411 | 138,447 | 45,307 | 3,941 | 2,464 |
| 39 | Annual Billing kW | | 46,482,329 | 0 | 46,482,329 | 0 | 46,482,329 | 35,818,242 | 7,659,790 | 2,750,921 | 253,376 | 0 |
| 40 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $5.87 | $5.96 | $4.98 | $7.18 | $5.93 | $0.00 |
| 41 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $3.70 | $3.67 | $3.93 | $3.47 | $2.55 | $0.00 |
| 42 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $1.06 | $1.05 | $1.13 | $0.99 | $0.73 | $0.00 |
| 43 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $10.62 | $10.68 | $10.03 | $11.64 | $9.21 | $0.00 |
| 44 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $5.23 | $5.26 | $5.19 | $4.81 | $6.35 | $0.00 |
| 45 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $2.82 | $3.05 | $2.85 | $0.02 | $0.00 | $0.00 |
| 46 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $18.68 | $19.00 | $18.07 | $16.47 | $15.55 | $0.00 |
| 47 | Tot Dmd Rev Reqt | Mills / kWh | 55.739 | 70.562 | 49.080 | 57.756 | 48.699 | 53.450 | 39.640 | 29.800 | 47.273 | 20.483 |
| 48 | Summer Billing kW | | 17,007,448 | 0 | 17,007,448 | 0 | 17,007,448 | 13,120,019 | 2,852,087 | 951,892 | 83,450 | 0 |
| 49 | Winter Billing kW | | 29,474,881 | 0 | 29,474,881 | 0 | 29,474,881 | 22,698,223 | 4,807,704 | 1,799,028 | 169,925 | 0 |
| 50 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $25.26 | $0.00 | $24.02 | $24.30 | $23.57 | $22.03 | $20.01 | $0.00 |
| 51 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $16.41 | $0.00 | $15.59 | $15.93 | $14.82 | $13.53 | $13.36 | $0.00 |
| 52 | Energy + Production **(Genco)** | | 2,453,990 | 825,601 | 1,621,141 | 73,453 | 1,547,688 | 1,149,280 | 277,634 | 113,689 | 7,085 | 7,248 |
| 53 | Prop Rev - Pres Rev (Pg 2) | | 404,283 | 170,295 | 229,799 | 9,822 | 219,977 | 164,797 | 40,264 | 13,990 | 926 | 4,190 |
| 54 | Difference / Present | | 13.19% | 13.99% | 12.63% | 9.53% | 12.82% | 12.71% | 13.45% | 12.38% | 11.91% | 15.32% |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Original Plant in Service

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Summer Peak | D10S | | 1,946,748 | 809,254 | 1,137,494 | 52,015 | 1,085,479 | 814,181 | 205,997 | 61,489 | 3,811 | 0 |
| 2 | WInter Peak | D10S | | 558,470 | 232,153 | 326,317 | 14,922 | 311,395 | 233,567 | 59,095 | 17,640 | 1,093 | 0 |
| 3 | Total Peak | D10S | | 2,505,218 | 1,041,407 | 1,463,811 | 66,937 | 1,396,874 | 1,047,748 | 265,092 | 79,129 | 4,905 | 0 |
| 4 | Base Load | E8760 | | 6,993,898 | 2,256,378 | 4,712,732 | 205,876 | 4,506,856 | 3,263,926 | 863,748 | 359,100 | 20,082 | 24,787 |
| 5 | Nuclear Fuel | E8760 | | 2,532,586 | 817,065 | 1,706,545 | 74,551 | 1,631,994 | 1,181,912 | 312,775 | 130,035 | 7,272 | 8,976 |
| 6 | Total | 26.37% | 120, 310-346 | 12,031,701 | 4,114,850 | 7,883,088 | 347,364 | 7,535,725 | 5,493,586 | 1,441,614 | 568,265 | 32,259 | 33,763 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 90,040 | 29,049 | 60,672 | 2,650 | 58,022 | 42,020 | 11,120 | 4,623 | 259 | 319 |
| 8 | Gen Step Up Peak | D10S | | 33,990 | 14,129 | 19,860 | 908 | 18,952 | 14,215 | 3,597 | 1,074 | 67 | 0 |
| 9 | Total Gen Step Up | | | 124,030 | 43,178 | 80,533 | 3,559 | 76,974 | 56,236 | 14,717 | 5,697 | 325 | 319 |
| 10 | Bulk Transmission | D10S | | 3,313,643 | 1,377,465 | 1,936,178 | 88,537 | 1,847,641 | 1,385,853 | 350,636 | 104,664 | 6,488 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 7,866 | 0 | 7,866 | 0 | 7,866 | 866 | 0 | 0 | 7,000 | 0 |
| 13 | Total | | 350-359 | 3,445,539 | 1,420,644 | 2,024,576 | 92,096 | 1,932,480 | 1,442,954 | 365,353 | 110,360 | 13,813 | 319 |
| | **Distribution:** | | | | | | | | | | | | |
| | **Substations** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 3,046 | 1,031 | 2,006 | 88 | 1,918 | 1,397 | 367 | 146 | 8 | 9 |
| 15 | Bulk Transmission | D10S | | 1,701 | 707 | 994 | 45 | 949 | 712 | 180 | 54 | 3 | 0 |
| 16 | Distrib Function | D60Sub | | 696,372 | 307,900 | 384,545 | 20,363 | 364,183 | 301,208 | 73,363 | (10,388) | 0 | 3,926 |
| 17 | Direct Assign | Dir Assign | | 17,965.347 | 0 | 17,965 | 0 | 17,965 | 385 | 6,335 | 11,245 | 0 | 0 |
| 18 | Total | | 360-363 | 719,085 | 309,639 | 405,511 | 20,497 | 385,015 | 303,700 | 80,245 | 1,057 | 12 | 3,935 |
| | **Overhead Lines** | | | | | | | | | | | | |
| 19 | Primary Capacity 1 Phase | D61PS1Ph | | 154,519 | 118,109 | 35,565 | 4,050 | 31,515 | 23,822 | 7,693 | 0 | 0 | 845 |
| 20 | Primary Capacity Multi Phase | D61PS | | 332,459 | 128,533 | 202,828 | 7,961 | 194,866 | 154,670 | 40,196 | 0 | 0 | 1,098 |
| 21 | Primary Customer 1 Phase | C61PS1Ph | | 82,892 | 78,830 | 3,747 | 3,197 | 550 | 543 | 7 | 0 | 0 | 315 |
| 22 | Primary Customer Multi Phase | C61PS | | 178,348 | 159,307 | 18,280 | 11,670 | 6,611 | 6,546 | 64 | 0 | 0 | 761 |
| 23 | Total Primary | | | 748,219 | 484,779 | 260,420 | 26,878 | 233,541 | 185,582 | 47,960 | 0 | 0 | 3,020 |
| 24 | Second Capacity | D62SecL | | 38,027 | 19,479 | 18,451 | 1,146 | 17,305 | 17,305 | 0 | 0 | 0 | 96 |
| 25 | Second Customer | C62Sec | | 136,814 | 122,252 | 13,979 | 8,955 | 5,024 | 5,024 | 0 | 0 | 0 | 584 |
| 26 | Total Secondary | | | 174,841 | 141,731 | 32,430 | 10,102 | 22,329 | 22,329 | 0 | 0 | 0 | 680 |
| 27 | Street Lighting | DASL | | 46,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,548 |
| 28 | Total | | 364,365 | 969,608 | 626,510 | 292,850 | 36,980 | 255,870 | 207,911 | 47,960 | 0 | 0 | 50,248 |
| | **Underground Lines** | | | | | | | | | | | | |
| 29 | Primary Capacity 1 Phase | D61PS1Ph | | 259,180 | 198,107 | 59,655 | 6,794 | 52,861 | 39,957 | 12,904 | 0 | 0 | 1,418 |
| 30 | Primary Capacity Multi Phase | D61PS | | 372,509 | 144,017 | 227,262 | 8,920 | 218,341 | 173,303 | 45,038 | 0 | 0 | 1,231 |
| 31 | Primary Customer 1 Phase | C61PS1Ph | | 294,540 | 280,107 | 13,313 | 11,360 | 1,953 | 1,929 | 24 | 0 | 0 | 1,120 |
| 32 | Primary Customer Multi Phase | C61PS | | 423,332 | 378,135 | 43,390 | 27,699 | 15,691 | 15,539 | 152 | 0 | 0 | 1,806 |
| 33 | Total Primary | | | 1,349,560 | 1,000,367 | 343,619 | 54,773 | 288,846 | 230,728 | 58,118 | 0 | 0 | 5,575 |
| 34 | Second Capacity | D62SecL | | 43,417 | 22,240 | 21,067 | 1,309 | 19,758 | 19,758 | 0 | 0 | 0 | 110 |
| 35 | Second Customer | C62Sec | | 122,055 | 109,063 | 12,471 | 7,989 | 4,482 | 4,482 | 0 | 0 | 0 | 521 |
| 36 | Total Secondary | | | 165,471 | 131,303 | 33,538 | 9,298 | 24,240 | 24,240 | 0 | 0 | 0 | 631 |
| 37 | Street Lighting | DASL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | Total | | 366,367 | 1,515,032 | 1,131,670 | 377,157 | 64,071 | 313,086 | 254,968 | 58,118 | 0 | 0 | 6,205 |
| | **Line Transformers** | | | | | | | | | | | | |
| 39 | Primary | D61PS | | 44,785 | 17,314 | 27,323 | 1,072 | 26,250 | 20,835 | 5,415 | 0 | 0 | 148 |
| 40 | Second Capacity | D62SecL | | 133,703 | 68,488 | 64,876 | 4,031 | 60,845 | 60,845 | 0 | 0 | 0 | 339 |
| 41 | Second Customer | C62Sec | | 234,798 | 209,806 | 23,990 | 15,369 | 8,621 | 8,621 | 0 | 0 | 0 | 1,002 |
| 42 | Total | | 368 | 413,286 | 295,608 | 116,189 | 20,472 | 95,717 | 90,302 | 5,415 | 0 | 0 | 1,489 |
| | **Services** | | | | | | | | | | | | |
| 43 | Second Capacity | D62NLL | | 78,908 | 59,437 | 19,471 | 1,554 | 17,917 | 17,917 | 0 | 0 | 0 | 0 |
| 44 | Second Customer | C62NL | | 221,595 | 210,461 | 11,134 | 7,133 | 4,001 | 4,001 | 0 | 0 | 0 | 0 |
| 43 | Total Services | C62NL | 369 | 300,504 | 269,899 | 30,605 | 8,687 | 21,918 | 21,918 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | 370 | 98,452 | 67,960 | 30,266 | 10,261 | 20,005 | 19,066 | 900 | 26 | 12 | 225 |
| 45 | Street Lighting | Dir Assign | 373 | 71,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,474 |
| 46 | **Total Distribution** | | | 4,087,440 | 2,701,286 | 1,252,579 | 160,968 | 1,091,611 | 897,865 | 192,638 | 1,084 | 24 | 133,576 |
| 47 | **General & Common Plant** | PTD | 303, 389-399 | 1,826,313 | 768,882 | 1,041,780 | 56,048 | 985,732 | 731,322 | 186,658 | 63,449 | 4,303 | 15,650 |
| 48 | Prelim Elec Plant | | | 21,390,993 | 9,005,662 | 12,202,023 | 656,476 | 11,545,547 | 8,565,727 | 2,186,263 | 743,158 | 50,399 | 183,308 |
| 49 | TBT Investment | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | **Elec Plant in Serv** | | | 21,390,993 | 9,005,662 | 12,202,023 | 656,476 | 11,545,547 | 8,565,727 | 2,186,263 | 743,158 | 50,399 | 183,308 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Accum Deprec; Net Plant

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 1,366,324 | 567,974 | 798,350 | 36,507 | 761,843 | 571,433 | 144,579 | 43,156 | 2,675 | 0 |
| 2 | Decom Int Peaking | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Decom Int Baseload | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Nuclear Fuel | E8760 | | 2,362,606 | 762,226 | 1,592,006 | 69,547 | 1,522,459 | 1,102,586 | 291,782 | 121,308 | 6,784 | 8,373 |
| 5 | Base Load | E8760 | | 2,999,093 | 967,570 | 2,020,893 | 88,283 | 1,932,611 | 1,399,623 | 370,389 | 153,988 | 8,612 | 10,629 |
| 6 | Total | | 108,111,115,120.5 | 6,728,023 | 2,297,771 | 4,411,250 | 194,337 | 4,216,913 | 3,073,641 | 806,750 | 318,452 | 18,071 | 19,002 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 9,972 | 3,217 | 6,719 | 294 | 6,426 | 4,654 | 1,232 | 512 | 29 | 35 |
| 8 | Gen Step Up Peak | D10S | | 14,120 | 5,869 | 8,250 | 377 | 7,873 | 5,905 | 1,494 | 446 | 28 | 0 |
| 9 | Total Gen Step Up | | | 24,091 | 9,087 | 14,970 | 671 | 14,299 | 10,559 | 2,726 | 958 | 56 | 35 |
| 10 | Bulk Transmission | D10S | | 748,873 | 311,303 | 437,570 | 20,009 | 417,561 | 313,199 | 79,243 | 23,654 | 1,466 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 2,407 | 0 | 2,407 | 0 | 2,407 | 265 | 0 | 0 | 2,142 | 0 |
| 13 | Total | | 108,111,115,120.5 | 775,371 | 320,390 | 454,946 | 20,680 | 434,266 | 324,022 | 81,968 | 24,612 | 3,664 | 35 |
| | **Distribution** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 2,254 | 763 | 1,484 | 65 | 1,419 | 1,033 | 272 | 108 | 6 | 7 |
| 15 | Bulk Transmission | D10S | | 619 | 257 | 362 | 17 | 345 | 259 | 66 | 20 | 1 | 0 |
| 16 | Distrib Function | D60Sub | | 230,650 | 101,982 | 127,368 | 6,745 | 120,624 | 99,765 | 24,299 | (3,441) | 0 | 1,300 |
| 17 | Direct Assign | Dir Assign | | 6,352 | 0 | 6,352 | 0 | 6,352 | 136 | 2,240 | 3,976 | 0 | 0 |
| 18 | Total Substations | | | 239,875 | 103,002 | 135,566 | 6,826 | 128,740 | 101,193 | 26,876 | 663 | 7 | 1,307 |
| 19 | Overhead Lines | POL | | 351,469 | 227,101 | 106,154 | 13,405 | 92,749 | 75,365 | 17,385 | 0 | 0 | 18,214 |
| 20 | Underground | PUL | | 479,648 | 358,278 | 119,405 | 20,284 | 99,121 | 80,721 | 18,400 | 0 | 0 | 1,965 |
| 21 | Line Transformers | P68 | | 174,585 | 124,874 | 49,082 | 8,648 | 40,434 | 38,147 | 2,287 | 0 | 0 | 629 |
| 22 | Services | P69 | | 180,217 | 161,862 | 18,354 | 5,210 | 13,144 | 13,144 | 0 | 0 | 0 | 0 |
| 23 | Meters | C12WM | | 62,069 | 42,845 | 19,081 | 6,469 | 12,612 | 12,020 | 568 | 17 | 8 | 142 |
| 24 | Street Lighting | P73 | | 8,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,168 |
| 25 | Total | | 108,111,115,120.5 | 1,496,030 | 1,017,963 | 447,642 | 60,843 | 386,800 | 320,590 | 65,515 | 680 | 15 | 30,424 |
| 26 | **General & CommonPlant** | PTD | 108,111,115,120.5 | 901,213 | 379,413 | 514,077 | 27,658 | 486,420 | 360,878 | 92,108 | 31,310 | 2,123 | 7,723 |
| 27 | **Total Accum Depr** | | | 9,900,637 | 4,015,536 | 5,827,916 | 303,517 | 5,524,399 | 4,079,132 | 1,046,341 | 375,053 | 23,873 | 57,185 |
| 28 | **Net Elec Plant** | | | 11,490,356 | 4,990,126 | 6,374,107 | 352,959 | 6,021,148 | 4,486,596 | 1,139,921 | 368,105 | 26,526 | 126,123 |
| 29 | **Net Plant w/ TBT** | | | 11,490,356 | 4,990,126 | 6,374,107 | 352,959 | 6,021,148 | 4,486,596 | 1,139,921 | 368,105 | 26,526 | 126,123 |

## Subtractions: Accum Defer Inc Tax

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 30 | Peaking Plant | D10S | | 266,823 | 110,917 | 155,906 | 7,129 | 148,777 | 111,593 | 28,234 | 8,428 | 522 | 0 |
| 31 | Base Load | E8760 | | 912,757 | 294,475 | 615,047 | 26,868 | 588,179 | 425,967 | 112,726 | 46,865 | 2,621 | 3,235 |
| 32 | Nuclear Fuel | E8760 | | (4,684) | (1,511) | (3,156) | (138) | (3,018) | (2,186) | (578) | (240) | (13) | (17) |
| 33 | Total | | 190,281,282,283 | 1,174,896 | 403,881 | 767,798 | 33,860 | 733,938 | 535,374 | 140,381 | 55,053 | 3,130 | 3,218 |
| | **Transmission** | | | | | | | | | | | | |
| 34 | Gen Step Up Base | E8760 | | 15,829 | 5,107 | 10,666 | 466 | 10,200 | 7,387 | 1,955 | 813 | 45 | 56 |
| 35 | Gen Step Up Peak | D10S | | 4,069 | 1,691 | 2,378 | 109 | 2,269 | 1,702 | 431 | 129 | 8 | 0 |
| 36 | Total Gen Step Up | | | 19,898 | 6,798 | 13,043 | 575 | 12,469 | 9,089 | 2,385 | 941 | 53 | 56 |
| 37 | Bulk Transmission | D10S | | 715,051 | 297,243 | 417,808 | 19,105 | 398,702 | 299,053 | 75,664 | 22,585 | 1,400 | 0 |
| 38 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Direct Assign | Dir Assign | | 1,569 | 0 | 1,569 | 0 | 1,569 | 173 | 0 | 0 | 1,396 | 0 |
| 40 | Total | | 281,282,283 | 736,517 | 304,041 | 432,420 | 19,680 | 412,740 | 308,314 | 78,049 | 23,527 | 2,849 | 56 |
| | **Distribution** | | | | | | | | | | | | |
| 41 | Generat Step Up | STRATH | | 326 | 110 | 215 | 9 | 205 | 149 | 39 | 16 | 1 | 1 |
| 42 | Bulk Transmission | D10S | | 251 | 104 | 147 | 7 | 140 | 105 | 27 | 8 | 0 | 0 |
| 43 | Distrib Function | D60Sub | | 110,642 | 48,920 | 61,098 | 3,235 | 57,863 | 47,857 | 11,656 | (1,650) | 0 | 624 |
| 44 | Direct Assign | Dir Assign | | 2,537 | 0 | 2,537 | 0 | 2,537 | 54 | 895 | 1,588 | 0 | 0 |
| 45 | Total Substations | | | 113,756 | 49,135 | 63,997 | 3,251 | 60,745 | 48,166 | 12,617 | (39) | 1 | 625 |
| 46 | Overhead Lines | POL | | 147,927 | 95,583 | 44,678 | 5,642 | 39,037 | 31,720 | 7,317 | 0 | 0 | 7,666 |
| 47 | Underground | PUL | | 233,533 | 174,440 | 58,136 | 9,876 | 48,260 | 39,302 | 8,959 | 0 | 0 | 957 |
| 48 | Line Transformers | P68 | | 57,668 | 41,248 | 16,212 | 2,857 | 13,356 | 12,600 | 756 | 0 | 0 | 208 |
| 49 | Services | P69 | | 18,452 | 16,573 | 1,879 | 533 | 1,346 | 1,346 | 0 | 0 | 0 | 0 |
| 50 | Meters | C12WM | | 10,359 | 7,151 | 3,185 | 1,080 | 2,105 | 2,006 | 95 | 3 | 1 | 24 |
| 51 | Street Lighting | P73 | | 13,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,581 |
| 52 | Total | | 281,282,283 | 595,277 | 384,130 | 188,088 | 23,239 | 164,849 | 135,139 | 29,742 | (36) | 3 | 23,059 |
| 53 | **General & Common Plant** | PTD | 281,282,283 | 143,730 | 60,511 | 81,988 | 4,411 | 77,577 | 57,555 | 14,690 | 4,993 | 339 | 1,232 |
| 54 | **Total Deferred Tax** | | | 2,650,420 | 1,152,562 | 1,470,293 | 81,190 | 1,389,103 | 1,036,382 | 262,863 | 83,537 | 6,321 | 27,565 |
| 55 | Net Operating Loss (NOL) Carry F | NEPIS | | (438,661) | (190,505) | (243,341) | (13,475) | (229,866) | (171,282) | (43,518) | (14,053) | (1,013) | (4,815) |
| 56 | Non-Plant Related | LABOR | | 33,439 | 13,430 | 19,660 | 1,053 | 18,607 | 13,749 | 3,534 | 1,252 | 72 | 350 |
| 57 | **Accum Def W/ Adj** | | | 2,245,198 | 975,486 | 1,246,612 | 68,769 | 1,177,843 | 878,849 | 222,878 | 70,736 | 5,380 | 23,100 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Additions: CWIP, Etc; Rate Base

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 27,134 | 11,279 | 15,854 | 725 | 15,129 | 11,348 | 2,871 | 857 | 53 | 0 |
| 2 | Base Load | E8760 | | 81,013 | 26,136 | 54,589 | 2,385 | 52,205 | 37,807 | 10,005 | 4,160 | 233 | 287 |
| 3 | Nuclear Fuel | E8760 | | 103,117 | 33,268 | 69,484 | 3,035 | 66,448 | 48,123 | 12,735 | 5,295 | 296 | 365 |
| 4 | Total | | 107 | 211,264 | 70,684 | 139,927 | 6,145 | 133,782 | 97,278 | 25,611 | 10,311 | 582 | 653 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 876 | 283 | 590 | 26 | 564 | 409 | 108 | 45 | 3 | 3 |
| 6 | Gen Step Up Peak | D10S | | 3,025 | 1,258 | 1,768 | 81 | 1,687 | 1,265 | 320 | 96 | 6 | 0 |
| 7 | Total Gen Step Up | | | 3,901 | 1,540 | 2,358 | 107 | 2,251 | 1,674 | 428 | 141 | 8 | 3 |
| 8 | Bulk Transmission | D10S | | 27,174 | 11,296 | 15,878 | 726 | 15,152 | 11,365 | 2,875 | 858 | 53 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 107 | 31,075 | 12,836 | 18,236 | 833 | 17,403 | 13,039 | 3,304 | 999 | 62 | 3 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 13,255 | 5,861 | 7,319 | 388 | 6,932 | 5,733 | 1,396 | (198) | 0 | 75 |
| 15 | Direct Assign | Dir Assign | | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| 16 | Total Substations | | | 13,256 | 5,861 | 7,321 | 388 | 6,933 | 5,733 | 1,397 | (197) | 0 | 75 |
| 17 | Overhead Lines | POL | | 17,247 | 11,144 | 5,209 | 658 | 4,551 | 3,698 | 853 | 0 | 0 | 894 |
| 18 | Underground | PUL | | 31,484 | 23,517 | 7,838 | 1,331 | 6,506 | 5,298 | 1,208 | 0 | 0 | 129 |
| 19 | Line Transformers | P68 | | (670) | (479) | (188) | (33) | (155) | (146) | (9) | 0 | 0 | (2) |
| 20 | Services | P69 | | (101) | (91) | (10) | (3) | (7) | (7) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 107 | 61,216 | 39,952 | 20,169 | 2,341 | 17,828 | 14,576 | 3,449 | (197) | 0 | 1,095 |
| 24 | **General & Common Plant** | PTD | 107 | 90,606 | 38,145 | 51,684 | 2,781 | 48,903 | 36,282 | 9,260 | 3,148 | 213 | 776 |
| 25 | **Total CWIP** | | | 394,160 | 161,617 | 230,016 | 12,099 | 217,917 | 161,175 | 41,624 | 14,261 | 857 | 2,527 |
| 26 | Fuel Inventory | E8760 | 151,152 | 84,026 | 27,109 | 56,620 | 2,473 | 54,146 | 39,213 | 10,377 | 4,314 | 241 | 298 |
| | **Materials & Supplies** | | | | | | | | | | | | |
| 27 | Production | P10 | | 136,170 | 46,570 | 89,218 | 3,931 | 85,286 | 62,174 | 16,316 | 6,431 | 365 | 382 |
| 28 | Trans & Distr | TD | | 16,036 | 8,775 | 6,977 | 539 | 6,438 | 4,983 | 1,188 | 237 | 29 | 285 |
| 29 | Total | | 154 | 152,207 | 55,345 | 96,194 | 4,470 | 91,724 | 67,158 | 17,504 | 6,669 | 395 | 667 |
| | **Prepayments** | | | | | | | | | | | | |
| 30 | Miscellaneous | NEPIS | | 113,849 | 49,443 | 63,156 | 3,497 | 59,659 | 44,454 | 11,295 | 3,647 | 263 | 1,250 |
| 31 | Fuel | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Insurance | NEPIS | 135,143,184,186,232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total | | 235,252,165 | 113,849 | 49,443 | 63,156 | 3,497 | 59,659 | 44,454 | 11,295 | 3,647 | 263 | 1,250 |
| 34 | Non-Plant Assets & Liab | LABOR | 190,283, | 104,503 | 41,970 | 61,440 | 3,292 | 58,148 | 42,967 | 11,043 | 3,914 | 225 | 1,092 |
| 35 | Working Cash | PT0 | calculated | (143,326) | (64,797) | (77,001) | (4,490) | (72,511) | (54,270) | (13,663) | (4,263) | (314) | (1,528) |
| 36 | **Total Additions** | | | 705,418 | 270,687 | 430,426 | 21,342 | 409,083 | 300,697 | 78,179 | 28,542 | 1,666 | 4,306 |
| 37 | **Total Rate Base** | | | 9,950,576 | 4,285,326 | 5,557,921 | 305,532 | 5,252,388 | 3,908,444 | 995,222 | 325,911 | 22,812 | 107,329 |
| 38 | **Common Rate Base (@ 52.50%)** | | | 5,224,052.4 | 2,249,796 | 2,917,908 | 160,405 | 2,757,504 | 2,051,933 | 522,492 | 171,103 | 11,976 | 56,348 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Operating Rev (Cal Month)

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Retail Revenue** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Present Rate Revenue | R01; (calc) | 440, 442,444,445 | 3,063,950.059 | 1,217,322 | 1,819,283 | 103,012 | 1,716,271 | 1,296,255 | 299,251 | 112,992 | 7,772 | 27,345 |
| 2 | Proposed Rate Revenue | PROREV; (calc) | | 3,468,233 | 1,387,616 | 2,049,082 | 112,834 | 1,936,248 | 1,461,052 | 339,515 | 126,983 | 8,698 | 31,535 |
| 3 | Equal Rate Revenue | | | 3,468,234 | 1,400,135 | 2,035,987 | 108,228 | 1,927,759 | 1,425,700 | 365,170 | 128,785 | 8,104 | 32,111 |
| | **Other Retail Revenue** | | | | | | | | | | | | |
| 4 | Interdepartmental | R01; R02 | | 693 | 275 | 411 | 23 | 388 | 293 | 68 | 26 | 2 | 6 |
| 5 | Gross Earnings Tax | R01; R02 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | CIP Adjustment to Program Costs | E99XCIP | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | **Tot Other Retail Rev** | | | 693 | 275 | 411 | 23 | 388 | 293 | 68 | 26 | 2 | 6 |
| | **Other Operating Revenue** | | | | | | | | | | | | |
| 8 | Interchg Prod Capacity | P10 | 456 | 414,931 | 141,907 | 271,860 | 11,979 | 259,881 | 189,454 | 49,716 | 19,597 | 1,113 | 1,164 |
| 9 | Interchg Prod Energy | E8760 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Interchg Tr Bulk Supply | D10S | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Dist Int Sales; Oth Serv | E8760 | 412,451,456 | 997 | 322 | 672 | 29 | 643 | 465 | 123 | 51 | 3 | 4 |
| 12 | Dist Overhd Line Rent | POL | 454 | 4,665 | 3,014 | 1,409 | 178 | 1,231 | 1,000 | 231 | 0 | 0 | 242 |
| 13 | Connection Charges | C11 | 451 | 1,923 | 1,690 | 194 | 124 | 70 | 69 | 1 | 0 | 0 | 40 |
| 14 | Sales For Resale | E8760 | 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Joint Op Agree-Other PSCo Rev | D10S | 456 | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | (0) | 0 |
| 16 | Misc Ancillary Trans Rev | D10S | | 203,988 | 84,797 | 119,191 | 5,450 | 113,741 | 85,313 | 21,585 | 6,443 | 399 | 0 |
| 17 | MISO | D10S | 456 | (94,594) | (39,322) | (55,272) | (2,527) | (52,744) | (39,562) | (10,010) | (2,988) | (185) | 0 |
| 18 | Other | D10S | 451,456,457 | 8,266 | 3,436 | 4,830 | 221 | 4,609 | 3,457 | 875 | 261 | 16 | 0 |
| 19 | Late Pay Chg - Pres | R16C; R02 | | 5,448 | 4,628 | 817 | 164 | 653 | 597 | 56 | 0 | 0 | 3 |
| 20 | **Tot Other Op - Pres** | | 450 | 545,625 | 200,471 | 343,701 | 15,618 | 328,083 | 240,795 | 62,577 | 23,365 | 1,346 | 1,453 |
| 21 | Incr Misc Serv - Prop | C62NL | | 667 | 633 | 34 | 21 | 12 | 12 | 0 | 0 | 0 | 0 |
| 22 | Incr Inter-Dept'l - Prop | R01; R02 | | 82 | 33 | 49 | 3 | 46 | 35 | 8 | 3 | 0 | 1 |
| 23 | Incr Late Pay - Prop | (R16C); R02 | | 719 | 611 | 108 | 22 | 86 | 79 | 7 | 0 | 0 | 0 |
| | Tot Incr Other Op | | | 1,468 | 1,277 | 190 | 46 | 144 | 126 | 15 | 3 | 0 | 1 |
| 24 | **Tot Other Op - Prop** | | | 547,093 | 201,748 | 343,891 | 15,664 | 328,227 | 240,920 | 62,592 | 23,368 | 1,346 | 1,454 |
| 25 | **Tot Oper Rev - Pres** | | | 3,610,268 | 1,418,068 | 2,163,395 | 118,654 | 2,044,741 | 1,537,343 | 361,896 | 136,383 | 9,120 | 28,805 |
| 26 | **Tot Oper Rev - Prop** | | | 4,016,019 | 1,589,640 | 2,393,384 | 128,522 | 2,264,863 | 1,702,266 | 402,175 | 150,377 | 10,045 | 32,996 |

## Operating & Maint (Pg 1 of 2)

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production Expen** | | | | | | | | | | | | |
| 27 | **Fuel** | E8760 | 501,518,547 | 620,591 | 200,216 | 418,176 | 18,268 | 399,908 | 289,619 | 76,643 | 31,864 | 1,782 | 2,199 |
| | **Purchased Power** | | | | | | | | | | | | |
| 28 | Purchases: Cap Peak | D10S | | 102,486 | 42,603 | 59,883 | 2,738 | 57,145 | 42,862 | 10,845 | 3,237 | 201 | 0 |
| 29 | Purchases: Cap Base | D10S | | 38,137 | 15,853 | 22,284 | 1,019 | 21,265 | 15,950 | 4,036 | 1,205 | 75 | 0 |
| 30 | Purchases: Demand | | 555 | 140,623 | 58,456 | 82,167 | 3,757 | 78,409 | 58,812 | 14,880 | 4,442 | 275 | 0 |
| 31 | Purchases: Other Energy | E8760 | 555 | 299,393 | 96,591 | 201,742 | 8,813 | 192,928 | 139,721 | 36,975 | 15,372 | 860 | 1,061 |
| 32 | Tot Non-Assoc Purch | | | 440,016 | 155,047 | 283,908 | 12,570 | 271,338 | 198,534 | 51,855 | 19,814 | 1,135 | 1,061 |
| 33 | Interchg Agr Capacity | P10WoN | 557 | 42,883 | 14,887 | 27,883 | 1,232 | 26,652 | 19,465 | 5,096 | 1,978 | 113 | 112 |
| 34 | Interchg Agr Energy | E8760 | 557 | 14,848 | 4,790 | 10,005 | 437 | 9,568 | 6,929 | 1,834 | 762 | 43 | 53 |
| 35 | Tot Wis Interchg Purch | | | 57,731 | 19,678 | 37,888 | 1,669 | 36,220 | 26,394 | 6,930 | 2,741 | 155 | 165 |
| 36 | **Tot Purchased Power** | | | 497,747 | 174,725 | 321,797 | 14,239 | 307,558 | 224,928 | 58,785 | 22,555 | 1,290 | 1,226 |
| | **Other Production** | | 500,502,505-507 509-514,517-519,520, | | | | | | | | | | |
| 37 | Capacity Related | D10S | 523-525,528-532,535, | 93,625 | 38,919 | 54,705 | 2,502 | 52,204 | 39,156 | 9,907 | 2,957 | 183 | 0 |
| 38 | Energy Related | E8760 | 539,543-546,548-550 | 353,541 | 114,060 | 238,228 | 10,407 | 227,821 | 164,991 | 43,662 | 18,152 | 1,015 | 1,253 |
| 39 | Total Other Produc | 20.94% | 552-554,556,557 575.1-575.8 | 447,165.178 | 152,979 | 292,933 | 12,909 | 280,025 | 204,147 | 53,569 | 21,110 | 1,198 | 1,253 |
| 40 | **Total Production** | | | 1,565,503 | 527,919 | 1,032,906 | 45,416 | 987,490 | 718,693 | 188,997 | 75,528 | 4,271 | 4,678 |
| 41 | **Transmission Exp** | D10S | 560-563, 565-568 570-573 | 247,205 | 102,762 | 144,443 | 6,605 | 137,838 | 103,388 | 26,158 | 7,808 | 484 | 0 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Operating & Maint (Pg 2 of 2)

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Distribution Expen** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Supervision & Eng'rg | ZDTS | 580,590 | 12,724 | 7,876 | 4,134 | 541 | 3,593 | 2,934 | 649 | 9 | 1 | 714 |
| 2 | Load Dispatching | T20D80 | 581 | 1,302 | 569 | 727 | 37 | 690 | 559 | 137 | (7) | 1 | 6 |
| 3 | Substations | P61 | 582,591,592 | 7,801 | 3,359 | 4,399 | 222 | 4,177 | 3,294 | 870 | 11 | 0 | 43 |
| 4 | Overhead Lines | POL | 583,593 | 44,685 | 28,873 | 13,496 | 1,704 | 11,792 | 9,582 | 2,210 | 0 | 0 | 2,316 |
| 5 | Underground Lines | PUL | 584, 594 | 19,589 | 14,633 | 4,877 | 828 | 4,048 | 3,297 | 751 | 0 | 0 | 80 |
| 6 | Line Transformers | P68 | 595 | 1,406 | 1,006 | 395 | 70 | 326 | 307 | 18 | 0 | 0 | 5 |
| 7 | Meters | C12WM | 586,597,598 | 2,096 | 1,447 | 644 | 218 | 426 | 406 | 19 | 1 | 0 | 5 |
| 8 | Customer Install'n | OXDTS | 587 | 3,853 | 2,431 | 1,193 | 150 | 1,043 | 848 | 195 | 0 | 0 | 229 |
| 9 | Street Lighting | Dir Assign | 585,596 | 2,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,289 |
| 10 | Miscellaneous | OXDTS | 588 | 27,808 | 17,543 | 8,609 | 1,081 | 7,528 | 6,120 | 1,406 | 2 | 0 | 1,656 |
| 11 | Rents (Pole Attachmts) | POL | 589 | 3,822 | 2,470 | 1,154 | 146 | 1,009 | 820 | 189 | 0 | 0 | 198 |
| 12 | **Total Distribution** | | | 127,374 | 80,205 | 39,629 | 4,998 | 34,631 | 28,167 | 6,446 | 16 | 2 | 7,540 |
| 13 | **Customer Accounting** | C11WA | 901-905 | 58,738 | 49,395 | 9,162 | 4,700 | 4,462 | 4,379 | 79 | 3 | 2 | 180 |
| 14 | **Sales, Econ Dvlp & Other** | R01 | 912 | 282 | 112 | 167 | 9 | 158 | 119 | 28 | 10 | 1 | 3 |
| | **Admin & General** | | | | | | | | | | | | |
| 15 | Salaries | LABOR | 920 | 77,920 | 31,294 | 45,811 | 2,454 | 43,357 | 32,037 | 8,234 | 2,918 | 167 | 814 |
| 16 | Office Supplies | OXTS | 921 | 56,098 | 21,326 | 34,405 | 1,734 | 32,671 | 24,047 | 6,202 | 2,287 | 135 | 367 |
| 17 | Admin Transfer Credit | OXTS | 922 | (47,871) | (18,199) | (29,359) | (1,480) | (27,880) | (20,521) | (5,293) | (1,952) | (115) | (313) |
| 18 | Outside Services | LABOR | 923 | 15,400 | 6,185 | 9,054 | 485 | 8,569 | 6,332 | 1,627 | 577 | 33 | 161 |
| 19 | Property Insurance | NEPIS | 924 | 5,808 | 2,522 | 3,222 | 178 | 3,043 | 2,268 | 576 | 186 | 13 | 64 |
| 20 | Pensions & Benefits | LABOR | 926 | 66,638 | 26,763 | 39,179 | 2,099 | 37,079 | 27,399 | 7,042 | 2,496 | 143 | 697 |
| 21 | Injuries & Claims | LABOR | 925 | 11,784 | 4,733 | 6,928 | 371 | 6,557 | 4,845 | 1,245 | 441 | 25 | 123 |
| 22 | Regulatory Exp | R01; R02 | 928 | 6,040 | 2,400 | 3,586 | 203 | 3,383 | 2,555 | 590 | 223 | 15 | 54 |
| 23 | General Advertising | OXTS | 930.1 | 115 | 44 | 71 | 4 | 67 | 49 | 13 | 5 | 0 | 1 |
| 24 | Contributions | OXTS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | Misc General Exp | OXTS | 929, 930.2 | (757) | (288) | (465) | (23) | (441) | (325) | (84) | (31) | (2) | (5) |
| 26 | Rents | OXTS | 931 | 34,072 | 12,953 | 20,896 | 1,053 | 19,843 | 14,605 | 3,767 | 1,389 | 82 | 223 |
| 27 | Maint of General Plant | OXTS | 935 | 141 | 54 | 86 | 4 | 82 | 60 | 16 | 6 | 0 | 1 |
| 28 | Total | | | 225,387 | 89,786 | 133,414 | 7,083 | 126,331 | 93,353 | 23,935 | 8,545 | 498 | 2,186 |
| | **Cust Service & Info** | | | | | | | | | | | | |
| 29 | Cust Assist Exp - Non-CIP | C11P10 | 908 | 2,359 | 1,439 | 891 | 110 | 782 | 581 | 142 | 56 | 3 | 28 |
| 30 | CIP Total | E99XCIP | 908 | 125,604.411 | 41,490 | 83,538 | 3,762 | 79,776 | 60,751 | 14,515 | 4,109 | 400 | 577 |
| 31 | Instructional Advertising | C11P10 | 909 | 506 | 309 | 191 | 24 | 168 | 125 | 30 | 12 | 1 | 6 |
| 32 | Total | | | 128,469 | 43,238 | 84,620 | 3,896 | 80,725 | 61,456 | 14,688 | 4,177 | 404 | 611 |
| 33 | Amortizations | LABOR | | 55,040 | 22,105 | 32,360 | 1,734 | 30,626 | 22,630 | 5,816 | 2,061 | 118 | 575 |
| 34 | **Total O&M Expense** | | | 2,407,999 | 915,523 | 1,476,703 | 74,441 | 1,402,261 | 1,032,186 | 266,147 | 98,149 | 5,779 | 15,774 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Book Depreciation

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 103,164 | 42,885 | 60,279 | 2,756 | 57,523 | 43,146 | 10,916 | 3,259 | 202 | 0 |
| 2 | Base Load | E8760 | | 321,688 | 103,783 | 216,764 | 9,469 | 207,295 | 150,126 | 39,728 | 16,517 | 924 | 1,140 |
| 3 | Total | | 403,413 | 424,852 | 146,668 | 277,044 | 12,226 | 264,818 | 193,272 | 50,645 | 19,776 | 1,126 | 1,140 |
| | **Transmission** | | | | | | | | | | | | |
| 4 | Gen Step Up Base | E8760 | | 1,734 | 559 | 1,168 | 51 | 1,117 | 809 | 214 | 89 | 5 | 6 |
| 5 | Gen Step Up Peak | D10S | | 1,014 | 422 | 593 | 27 | 566 | 424 | 107 | 32 | 2 | 0 |
| 6 | Total Gen Step Up | | | 2,748 | 981 | 1,761 | 78 | 1,683 | 1,233 | 321 | 121 | 7 | 6 |
| 7 | Bulk Transmission | D10S | | 68,300 | 28,392 | 39,908 | 1,825 | 38,083 | 28,565 | 7,227 | 2,157 | 134 | 0 |
| 8 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Direct Assign | Dir Assign | | 165 | 0 | 165 | 0 | 165 | 18 | 0 | 0 | 147 | 0 |
| 10 | Total | | 403,413 | 71,214 | 29,373 | 41,834 | 1,903 | 39,931 | 29,817 | 7,549 | 2,278 | 288 | 6 |
| | **Distribution** | | | | | | | | | | | | |
| 11 | Generat Step Up | STRATH | | 69 | 23 | 45 | 2 | 43 | 31 | 8 | 3 | 0 | 0 |
| 12 | Bulk Transmission | D10S | | 38 | 16 | 22 | 1 | 21 | 16 | 4 | 1 | 0 | 0 |
| 13 | Distrib Function | D60Sub | | 15,644 | 6,917 | 8,639 | 457 | 8,181 | 6,766 | 1,648 | (233) | 0 | 88 |
| 14 | Direct Assign | Dir Assign | | 392 | 0 | 392 | 0 | 392 | 8 | 138 | 246 | 0 | 0 |
| 15 | Total Substations | | 403,413 | 16,143 | 6,956 | 9,099 | 460 | 8,638 | 6,822 | 1,799 | 17 | 0 | 88 |
| 16 | Overhead Lines | POL | | 33,462 | 21,621 | 10,107 | 1,276 | 8,830 | 7,175 | 1,655 | 0 | 0 | 1,734 |
| 17 | Underground | PUL | | 38,600 | 28,832 | 9,609 | 1,632 | 7,977 | 6,496 | 1,481 | 0 | 0 | 158 |
| 18 | Line Transformers | P68 | | 11,209 | 8,017 | 3,151 | 555 | 2,596 | 2,449 | 147 | 0 | 0 | 40 |
| 19 | Services | P69 | | 10,570 | 9,494 | 1,077 | 306 | 771 | 771 | 0 | 0 | 0 | 0 |
| 20 | Meters | C12WM | | 4,350 | 3,003 | 1,337 | 453 | 884 | 842 | 40 | 1 | 1 | 10 |
| 21 | Street Lighting | P73 | | 3,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,810 |
| 22 | Total | | 403,413 | 118,144 | 77,924 | 34,379 | 4,683 | 29,696 | 24,556 | 5,121 | 18 | 1 | 5,841 |
| 23 | **General & Common Plant** | PTD | 403,413 | 123,154 | 51,848 | 70,250 | 3,780 | 66,471 | 49,315 | 12,587 | 4,279 | 290 | 1,055 |
| 24 | **Total Book Deprec** | | 403,404 | 737,364 | 305,813 | 423,508 | 22,592 | 400,916 | 296,960 | 75,902 | 26,350 | 1,704 | 8,043 |

## Real Estate & Property Tax

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 25 | Peaking Plant | D10S | | 24,514 | 10,190 | 14,323 | 655 | 13,668 | 10,252 | 2,594 | 774 | 48 | 0 |
| 26 | Base Load | E8760 | | 68,436 | 22,079 | 46,114 | 2,015 | 44,100 | 31,938 | 8,452 | 3,514 | 197 | 243 |
| 27 | Total | | 408.1 | 92,949 | 32,269 | 60,438 | 2,669 | 57,768 | 42,190 | 11,046 | 4,288 | 244 | 243 |
| | **Transmission** | | | | | | | | | | | | |
| 28 | Gen Step Up Base | E8760 | | 1,147.2295 | 370 | 773 | 34 | 739 | 535 | 142 | 59 | 3 | 4 |
| 29 | Gen Step Up Peak | D10S | | 433.0721 | 180 | 253 | 12 | 241 | 181 | 46 | 14 | 1 | 0 |
| 30 | Total Gen Step Up | | | 1,580.3016 | 550 | 1,026 | 45 | 981 | 717 | 188 | 73 | 4 | 4 |
| 31 | Bulk Transmission | D10S | | 42,220.0877 | 17,551 | 24,669 | 1,128 | 23,541 | 17,658 | 4,468 | 1,334 | 83 | 0 |
| 32 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Direct Assign | Dir Assign | | 100 | 0 | 100 | 0 | 100 | 11 | 0 | 0 | 89 | 0 |
| 34 | Total | | 408.1 | 43,900.609 | 18,101 | 25,796 | 1,173 | 24,622 | 18,385 | 4,655 | 1,406 | 176 | 4 |
| | **Distribution** | | | | | | | | | | | | |
| 35 | Generat Step Up | STRATH | | 41 | 14 | 27 | 1 | 26 | 19 | 5 | 2 | 0 | 0 |
| 36 | Bulk Transmission | D10S | | 23 | 10 | 13 | 1 | 13 | 10 | 2 | 1 | 0 | 0 |
| 37 | Distrib Function | D60Sub | | 9,384 | 4,149 | 5,182 | 274 | 4,908 | 4,059 | 989 | (140) | 0 | 53 |
| 38 | Direct Assign | Dir Assign | | 242 | 0 | 242 | 0 | 242 | 5 | 85 | 152 | 0 | 0 |
| 39 | Total Substations | | | 9,690 | 4,173 | 5,464 | 276 | 5,188 | 4,092 | 1,081 | 14 | 0 | 53 |
| 40 | Overhead Lines | POL | | 13,066 | 8,442 | 3,946 | 498 | 3,448 | 2,802 | 646 | 0 | 0 | 677 |
| 41 | Underground | PUL | | 20,416 | 15,250 | 5,082 | 863 | 4,219 | 3,436 | 783 | 0 | 0 | 84 |
| 42 | Line Transformers | P68 | | 5,569 | 3,983 | 1,566 | 276 | 1,290 | 1,217 | 73 | 0 | 0 | 20 |
| 43 | Services | P69 | | 4,049 | 3,637 | 412 | 117 | 295 | 295 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | | 1,327 | 916 | 408 | 138 | 270 | 257 | 12 | 0 | 0 | 3 |
| 45 | Street Lighting | P73 | | 963 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 963 |
| 46 | Total | | 408.1 | 55,080 | 36,401 | 16,879 | 2,169 | 14,710 | 12,099 | 2,596 | 15 | 0 | 1,800 |
| 47 | **General & Common Plant** | PTD | 408.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | **Tot Rl Est & Pr Tax** | | | 191,930 | 86,771 | 103,112 | 6,012 | 97,100 | 72,674 | 18,297 | 5,709 | 421 | 2,047 |
| 49 | Gross Earnings Tax | R01; R02 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | Payroll Taxes | LABOR | | 27,815 | 11,171 | 16,354 | 876 | 15,477 | 11,437 | 2,939 | 1,042 | 60 | 291 |
| 51 | **Tot Non-Inc Taxes** | | | 219,745 | 97,942 | 119,466 | 6,888 | 112,578 | 84,111 | 21,236 | 6,751 | 481 | 2,337 |

Northern States Power Company

2021 Class Cost of Service Study Detail ($000)



## Provision For Defer Inc Tax

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | (2,708) | (1,126) | (1,582) | (72) | (1,510) | (1,133) | (287) | (86) | (5) | 0 |
| 2 | Nuclear Fuel | E8760 | | (2,384) | (769) | (1,607) | (70) | (1,537) | (1,113) | (294) | (122) | (7) | (8) |
| 3 | Base Load | E8760 | | 66,044 | 21,307 | 44,503 | 1,944 | 42,559 | 30,822 | 8,156 | 3,391 | 190 | 234 |
| 4 | Total | | 410, 411 | 60,952 | 19,412 | 41,314 | 1,802 | 39,512 | 28,576 | 7,575 | 3,183 | 177 | 226 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 1,219 | 393 | 822 | 36 | 786 | 569 | 151 | 63 | 4 | 4 |
| 6 | Gen Step Up Peak | D10S | | 432 | 180 | 252 | 12 | 241 | 181 | 46 | 14 | 1 | 0 |
| 7 | Total Gen Step Up | | | 1,651 | 573 | 1,074 | 47 | 1,027 | 750 | 196 | 76 | 4 | 4 |
| 8 | Bulk Transmission | D10S | | 13,974 | 5,809 | 8,165 | 373 | 7,792 | 5,844 | 1,479 | 441 | 27 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 24 | 0 | 24 | 0 | 24 | 3 | 0 | 0 | 22 | 0 |
| 11 | Total | | 410, 411 | 15,650 | 6,382 | 9,264 | 421 | 8,843 | 6,597 | 1,675 | 518 | 53 | 4 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | (28) | (9) | (18) | (1) | (17) | (13) | (3) | (1) | (0) | (0) |
| 13 | Bulk Transmission | D10S | | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | 0 |
| 14 | Distrib Function | D60Sub | | (768) | (340) | (424) | (22) | (402) | (332) | (81) | 11 | 0 | (4) |
| 15 | Direct Assign | Dir Assign | | (51) | 0 | (51) | 0 | (51) | (1) | (18) | (32) | (0) | 0 |
| 16 | Total Substations | | | (853) | (352) | (497) | (23) | (473) | (349) | (103) | (22) | (0) | (4) |
| 17 | Overhead Lines | POL | | 1,973 | 1,275 | 596 | 75 | 521 | 423 | 98 | 0 | 0 | 102 |
| 18 | Underground | PUL | | (2,369) | (1,769) | (590) | (100) | (489) | (399) | (91) | 0 | 0 | (10) |
| 19 | Line Transformers | P68 | | (2,173) | (1,554) | (611) | (108) | (503) | (475) | (28) | 0 | 0 | (8) |
| 20 | Services | P69 | | (1,681) | (1,510) | (171) | (49) | (123) | (123) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 439 | 303 | 135 | 46 | 89 | 85 | 4 | 0 | 0 | 1 |
| 22 | Street Lighting | P73 | | (537) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (537) |
| 23 | Total | | 410, 411 | (5,200) | (3,607) | (1,138) | (159) | (979) | (837) | (121) | (22) | (0) | (455) |
| 24 | **General & Common Plant** | PTD | 410, 411 | (2,098) | (883) | (1,197) | (64) | (1,132) | (840) | (214) | (73) | (5) | (18) |
| 25 | **Net Operating Loss (NOL) Carry** | NEPIS | | (155,847) | (67,682) | (86,454) | (4,787) | (81,666) | (60,853) | (15,461) | (4,993) | (360) | (1,711) |
| 26 | **Non - Plant Related** | LABOR | 410, 411 | 3,292 | 1,322 | 1,935 | 104 | 1,832 | 1,354 | 348 | 123 | 7 | 34 |
| 27 | **Tot Prov For Defer** | | | (83,251) | (45,056) | (36,275) | (2,684) | (33,591) | (26,003) | (6,198) | (1,263) | (127) | (1,920) |

## Inv Tax Credit; Total Oper Exp

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 28 | Peaking Plant | D10S | | (260) | (108) | (152) | (7) | (145) | (109) | (27) | (8) | (1) | 0 |
| 29 | Base Load | E8760 | | (538) | (174) | (363) | (16) | (347) | (251) | (66) | (28) | (2) | (2) |
| 30 | Total | | 411 | (798) | (282) | (515) | (23) | (492) | (360) | (94) | (36) | (2) | (2) |
| | **Transmission** | | | | | | | | | | | | |
| 31 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | Bulk Transmission | D10S | | (150) | (62) | (88) | (4) | (84) | (63) | (16) | (5) | (0) | 0 |
| 35 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | Total | | 411 | (150) | (62) | (88) | (4) | (84) | (63) | (16) | (5) | (0) | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 38 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | Total Substations | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | Overhead Lines | POL | | (268) | (173) | (81) | (10) | (71) | (57) | (13) | 0 | 0 | (14) |
| 44 | Underground | PUL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | Total | | 411 | (268) | (173) | (81) | (10) | (71) | (57) | (13) | 0 | 0 | (14) |
| 50 | **General & Common Plant** | PTD | 411 | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | (0) |
| 51 | **Net Inv Tax Credit** | | | (1,223) | (520) | (687) | (37) | (650) | (483) | (124) | (41) | (2) | (16) |
| 28 | TBT Misc Net Exp | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | **Total Operating Exp** | | | **3,280,633** | **1,273,701** | **1,982,714** | **101,199** | **1,881,515** | **1,386,770** | **356,964** | **129,946** | **7,835** | **24,218** |
| 53A | **Pres Op Inc Before Inc Tax** | | | **329,635** | **144,368** | **180,681** | **17,454** | **163,227** | **150,572** | **4,932** | **6,438** | **1,284** | **4,586** |
| 53B | **Prop Op Inc Before Inc Tax** | | | **735,386** | **315,939** | **410,670** | **27,322** | **383,348** | **315,495** | **45,211** | **20,431** | **2,210** | **8,777** |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



## Tax Deprec; Inc Tax & Return

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 114,932 | 47,777 | 67,155 | 3,071 | 64,084 | 48,068 | 12,162 | 3,630 | 225 | 0 |
| 2 | Nuclear Fuel | E8760 | | 92,104 | 29,715 | 62,063 | 2,711 | 59,351 | 42,983 | 11,375 | 4,729 | 264 | 326 |
| 3 | Base Load | E8760 | | 651,621 | 210,226 | 439,085 | 19,181 | 419,903 | 304,100 | 80,475 | 33,457 | 1,871 | 2,309 |
| 4 | Total | | tax books | 858,656 | 287,718 | 568,303 | 24,964 | 543,339 | 395,150 | 104,012 | 41,817 | 2,361 | 2,636 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 6,368 | 2,054 | 4,291 | 187 | 4,104 | 2,972 | 786 | 327 | 18 | 23 |
| 6 | Gen Step Up Peak | D10S | | 2,302 | 957 | 1,345 | 61 | 1,283 | 963 | 244 | 73 | 5 | 0 |
| 7 | Total Gen Step Up | | | 8,670 | 3,011 | 5,636 | 249 | 5,387 | 3,934 | 1,030 | 400 | 23 | 23 |
| 8 | Bulk Transmission | D10S | | 127,356 | 52,941 | 74,415 | 3,403 | 71,012 | 53,264 | 13,476 | 4,023 | 249 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 269 | 0 | 269 | 0 | 269 | 30 | 0 | 0 | 240 | 0 |
| 11 | Total | | tax books | 136,295 | 55,952 | 80,320 | 3,652 | 76,668 | 57,228 | 14,506 | 4,422 | 512 | 23 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 16 | 7 | 9 | 0 | 9 | 7 | 2 | 1 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 15,259 | 6,747 | 8,426 | 446 | 7,980 | 6,600 | 1,608 | (228) | 0 | 86 |
| 15 | Direct Assign | Dir Assign | | 245 | 0 | 245 | 0 | 245 | 5 | 86 | 153 | 0 | 0 |
| 16 | Total Substations | | | 15,520 | 6,753 | 8,680 | 447 | 8,234 | 6,612 | 1,695 | (74) | 0 | 86 |
| 17 | Overhead Lines | POL | | 40,171 | 25,957 | 12,133 | 1,532 | 10,601 | 8,614 | 1,987 | 0 | 0 | 2,082 |
| 18 | Underground | PUL | | 39,425 | 29,449 | 9,815 | 1,667 | 8,147 | 6,635 | 1,512 | 0 | 0 | 161 |
| 19 | Line Transformers | P68 | | 9,602 | 6,868 | 2,699 | 476 | 2,224 | 2,098 | 126 | 0 | 0 | 35 |
| 20 | Services | P69 | | 5,520 | 4,958 | 562 | 160 | 403 | 403 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 5,694 | 3,930 | 1,750 | 593 | 1,157 | 1,103 | 52 | 2 | 1 | 13 |
| 22 | Street Lighting | P73 | | 2,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,474 |
| 23 | Total | | tax books | 118,405 | 77,915 | 35,640 | 4,875 | 30,765 | 25,464 | 5,373 | (72) | 1 | 4,851 |
| 24 | **General & Common Plant** | PTD | tax books | 141,821 | 59,707 | 80,899 | 4,352 | 76,546 | 56,790 | 14,495 | 4,927 | 334 | 1,215 |
| 25 | Net Operating Loss (NOL) Carry F | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | **Total Tax Deprec** | | | 1,255,177 | 481,292 | 765,161 | 37,842 | 727,318 | 534,632 | 138,385 | 51,094 | 3,207 | 8,724 |
| 27 | Interest Expense | | 427,431 | 198,016.46 | 85,278 | 110,603 | 6,080 | 104,523 | 77,778 | 19,805 | 6,486 | 454 | 2,136 |
| 28 | Other Tax Timing Differ | LABOR | | 1,832 | 736 | 1,077 | 58 | 1,019 | 753 | 194 | 69 | 4 | 19 |
| 29 | Meals & Enter | LABOR | | 1,112 | 446 | 654 | 35 | 619 | 457 | 117 | 42 | 2 | 12 |
| 30 | Total Tax Deductions | | | 1,456,137 | 567,752 | 877,494 | 44,015 | 833,479 | 613,620 | 158,501 | 57,689 | 3,668 | 10,891 |
| | **Inc Tax Additions** | | | | | | | | | | | | |
| 31 | Book Depreciation | | | 737,364 | 305,813 | 423,508 | 22,592 | 400,916 | 296,960 | 75,902 | 26,350 | 1,704 | 8,043 |
| 32 | Deferred Inc Tax & ITC | | | (84,474.43) | (45,577) | (36,962) | (2,722) | (34,241) | (26,486) | (6,322) | (1,304) | (129) | (1,935) |
| 33 | Nuclear Fuel Book Burn | E8760 | | 99,007 | 31,942 | 66,714 | 2,914 | 63,800 | 46,205 | 12,227 | 5,083 | 284 | 351 |
| 34 | Tax Capitalized Leases | PTD | | 39,460 | 16,613 | 22,509 | 1,211 | 21,298 | 15,801 | 4,033 | 1,371 | 93 | 338 |
| 35 | Avoided Tax Interest | RTBASE | | 15,847 | 6,825 | 8,852 | 487 | 8,365 | 6,225 | 1,585 | 519 | 36 | 171 |
| 36 | Total Tax Additions | | | 807,203 | 315,615 | 484,620 | 24,482 | 460,138 | 338,704 | 87,426 | 32,020 | 1,989 | 6,967 |
| 37 | **Total Inc Tax Adjustments** | | | (648,934) | (252,137) | (392,874) | (19,533) | (373,341) | (274,916) | (71,076) | (25,670) | (1,679) | (3,923) |
| 38A | **Pres Taxable Net Income** | | | (319,299) | (107,769) | (212,193) | (2,079) | (210,114) | (124,344) | (66,144) | (19,232) | (394) | 663 |
| 38B | **Prop Taxable Net Income** | | | 86,452 | 63,802 | 17,796 | 7,789 | 10,007 | 40,579 | (25,864) | (5,239) | 531 | 4,854 |
| 39A | Pres Fed & State Inc Tax | | | (84,104) | (27,672) | (56,705) | (362) | (56,343) | (32,727) | (18,244) | (5,276) | (96) | 273 |
| 38A | Exp Fed & State Inc Tax | | | 32,517 | 18,861 | 12,345 | 3,558 | 8,787 | 16,469 | (6,891) | (990) | 199 | 1,311 |
| 39B | Prop Fed & State Inc Tax | | | 32,517 | 21,641 | 9,398 | 2,474 | 6,924 | 14,675 | (6,667) | (1,255) | 170 | 1,478 |
| 40A | Pres Preliminary Return | (total); BASE | | 413,739 | 172,040 | 237,386 | 17,816 | 219,570 | 183,299 | 23,176 | 11,714 | 1,380 | 4,313 |
| 40B | Prop Preliminary Return | (total); BASE | | 702,869 | 294,298 | 401,272 | 24,848 | 376,424 | 300,820 | 51,878 | 21,686 | 2,040 | 7,299 |
| 41 | Total AFUDC | | | 28,498 | 11,753 | 16,566 | 891 | 15,676 | 11,642 | 2,989 | 984 | 60 | 179 |
| 42A | **Present Total Return** | | | 442,237 | 183,793 | 253,953 | 18,707 | 235,246 | 194,941 | 26,166 | 12,699 | 1,440 | 4,492 |
| 42B | **Proposed Total Return** | | | 731,367 | 306,051 | 417,838 | 25,739 | 392,100 | 312,462 | 54,868 | 22,670 | 2,100 | 7,478 |
| 43A | **Pres % Return on Rate Base** | | | 4.44% | 4.29% | 4.57% | 6.12% | 4.48% | 4.99% | 2.63% | 3.90% | 6.31% | 4.18% |
| 43B | **Prop % Return on Rate Base** | | | 7.35% | 7.14% | 7.52% | 8.42% | 7.47% | 7.99% | 5.51% | 6.96% | 9.21% | 6.97% |
| 44A | **Present Common Return** | | | 244,220 | 98,515 | 143,350 | 12,627 | 130,723 | 117,163 | 6,361 | 6,213 | 986 | 2,356 |
| 44B | **Proposed Common Return** | | | 533,351 | 220,773 | 307,236 | 19,659 | 287,577 | 234,684 | 35,063 | 16,184 | 1,646 | 5,342 |
| 45A | **Pres % Ret on Common Rt Base** | | | 4.67% | 4.38% | 4.91% | 7.87% | 4.74% | 5.71% | 1.22% | 3.63% | 8.24% | 4.18% |
| 45B | **Prop % Ret on Common Rt Base** | | | 10.21% | 9.81% | 10.53% | 12.26% | 10.43% | 11.44% | 6.71% | 9.46% | 13.74% | 9.48% |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



| | **Allow For Funds Used During Constr** | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 1,889 | 785 | 1,104 | 50 | 1,053 | 790 | 200 | 60 | 4 | 0 |
| 2 | Nuclear Fuel | E8760 | | 6,742 | 2,175 | 4,543 | 198 | 4,344 | 3,146 | 833 | 346 | 19 | 24 |
| 3 | Base Load | E8760 | | 5,923 | 1,911 | 3,991 | 174 | 3,817 | 2,764 | 731 | 304 | 17 | 21 |
| 4 | Total | | 419.1,432 | 14,554 | 4,871 | 9,638 | 423 | 9,214 | 6,700 | 1,764 | 710 | 40 | 45 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 23 | 7 | 15 | 1 | 15 | 11 | 3 | 1 | 0 | 0 |
| 6 | Gen Step Up Peak | D10S | | 530 | 220 | 310 | 14 | 295 | 222 | 56 | 17 | 1 | 0 |
| 7 | Total Gen Step Up | | | 553 | 228 | 325 | 15 | 310 | 232 | 59 | 18 | 1 | 0 |
| 8 | Bulk Transmission | D10S | | 1,649 | 686 | 964 | 44 | 920 | 690 | 175 | 52 | 3 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 419.1,432 | 2,202 | 913 | 1,289 | 59 | 1,230 | 922 | 233 | 70 | 4 | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 1,701 | 752 | 939 | 50 | 890 | 736 | 179 | (25) | 0 | 10 |
| 15 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Total Substations | | | 1,701 | 752 | 939 | 50 | 890 | 736 | 179 | (25) | 0 | 10 |
| 17 | Overhead Lines | POL | | 1,128 | 729 | 341 | 43 | 298 | 242 | 56 | 0 | 0 | 58 |
| 18 | Underground | PUL | | 2,048 | 1,530 | 510 | 87 | 423 | 345 | 79 | 0 | 0 | 8 |
| 19 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 249 | 172 | 77 | 26 | 51 | 48 | 2 | 0 | 0 | 1 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 419.1,432 | 5,127 | 3,183 | 1,867 | 205 | 1,661 | 1,371 | 316 | (25) | 0 | 77 |
| 24 | **General & Common Plant** | PTD | 419.1,432 | 6,615 | 2,785 | 3,773 | 203 | 3,570 | 2,649 | 676 | 230 | 16 | 57 |
| 25 | **Total AFUDC** | | | 28,498 | 11,753 | 16,566 | 891 | 15,676 | 11,642 | 2,989 | 984 | 60 | 179 |
| | **Labor Allocator** | | | | | | | | | | | | |
| | **Production** | | | | | | | | | | | | |
| 26 | Other Prod - Cap | D10S | | 72,082 | 29,964 | 42,118 | 1,926 | 40,192 | 30,147 | 7,627 | 2,277 | 141 | 0 |
| 27 | Other Prod - Ene | E8760 | | 201,234 | 64,922 | 135,598 | 5,924 | 129,675 | 93,912 | 24,852 | 10,332 | 578 | 713 |
| 28 | Total | | 500 through 557 | 273,316 | 94,886 | 177,716 | 7,850 | 169,867 | 124,059 | 32,480 | 12,609 | 719 | 713 |
| | **Transmission** | | | | | | | | | | | | |
| 29 | Stepup Subtrans | P5161A | | 1,020 | 355 | 663 | 29 | 633 | 463 | 121 | 47 | 3 | 3 |
| 30 | Bulk Power Subs | D10S | | 27,250 | 11,328 | 15,923 | 728 | 15,194 | 11,397 | 2,884 | 861 | 53 | 0 |
| 31 | Total | | 560 through 571 | 28,270 | 11,683 | 16,585 | 757 | 15,828 | 11,859 | 3,005 | 908 | 56 | 3 |
| | **Distribution** | | | | | | | | | | | | |
| 32 | Superv & Eng | ZDTS | 580, 590 | 11,422 | 7,070 | 3,711 | 486 | 3,225 | 2,634 | 583 | 8 | 1 | 641 |
| 33 | Load Dispatch | D10S | 581 | 625 | 260 | 365 | 17 | 348 | 261 | 66 | 20 | 1 | 0 |
| 34 | Substation | P61 | 582, 592 | 5,265 | 2,267 | 2,969 | 150 | 2,819 | 2,224 | 588 | 8 | 0 | 29 |
| 35 | Overhead Lines | POL | 583, 593 | 9,351 | 6,042 | 2,824 | 357 | 2,468 | 2,005 | 463 | 0 | 0 | 485 |
| 36 | Underground Lines | PUL | 584, 594 | 7,955 | 5,942 | 1,980 | 336 | 1,644 | 1,339 | 305 | 0 | 0 | 33 |
| 37 | Line Transformer | P68 | 595 | 1,191 | 852 | 335 | 59 | 276 | 260 | 16 | 0 | 0 | 4 |
| 38 | Meter | C12WM | 586, 597 | 3,247 | 2,241 | 998 | 338 | 660 | 629 | 30 | 1 | 0 | 7 |
| 39 | Cust Installation | ZDTS | 587 | 3,518 | 2,178 | 1,143 | 150 | 993 | 811 | 180 | 3 | 0 | 197 |
| 40 | Street Lighting | P73 | 585, 596 | 1,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,013 |
| 41 | Miscellaneous | OXDTS | 588 | 10,665 | 6,728 | 3,302 | 415 | 2,887 | 2,347 | 539 | 1 | 0 | 635 |
| 42 | Total | | | 54,251 | 33,580 | 17,628 | 2,307 | 15,321 | 12,510 | 2,768 | 40 | 3 | 3,044 |
| 43 | **Cust Accounting** | C11WA | 901,902,903,904,905 | 5,662 | 4,761 | 883 | 453 | 430 | 422 | 8 | 0 | 0 | 17 |
| 44 | **Sales Expense** | C11P10 | 912 | 8 | 5 | 3 | 0 | 3 | 2 | 1 | 0 | 0 | 0 |
| 45 | **Admin & General** | LABOR | 920,921,922,923,924, | 146,398 | 58,796 | 86,072 | 4,611 | 81,460 | 60,193 | 15,470 | 5,483 | 315 | 1,530 |
| 46 | **Service & Inform** | C11P10 | 908, 909 | 1,310 | 799 | 495 | 61 | 434 | 323 | 79 | 31 | 2 | 15 |
| 47 | **Labor** | | | 509,215 | 204,510 | 299,382 | 16,040 | 283,342 | 209,368 | 53,810 | 19,071 | 1,094 | 5,322 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL ALLOCATORS** | | Intern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | 50% Cus, 50% Prod Plt | C11P10 | 100.00% | 61.02% | 37.79% | 4.66% | 33.13% | 24.63% | 6.01% | 2.36% | 0.13% | 1.18% |
| 2 | Peaking Plant Capacity | D10S | 100.00% | 41.57% | 58.43% | 2.67% | 55.76% | 41.82% | 10.58% | 3.16% | 0.20% | 0.00% |
| 3 | 57% Dmd; 43% Energy: Sales & E | D57E43 | 100.00% | 32.26% | 67.38% | 2.94% | 64.44% | 46.67% | 12.35% | 5.13% | 0.29% | 0.35% |
| 4 | 40% Dmd; 60% Energy: CIP | D40E60 | 100.00% | 32.26% | 67.38% | 2.94% | 64.44% | 46.67% | 12.35% | 5.13% | 0.29% | 0.35% |
| 5 | 20%D10T; 80%D60Sub | T20D80 | 100.00% | 43.69% | 55.86% | 2.87% | 52.99% | 42.97% | 10.54% | -0.56% | 0.04% | 0.45% |
| 6 | Labor w/o (or w/) A&G | LABOR | 100.00% | 40.16% | 58.79% | 3.15% | 55.64% | 41.12% | 10.57% | 3.75% | 0.21% | 1.05% |
| 7 | Net Plant In Service | NEPIS | 100.00% | 43.43% | 55.47% | 3.07% | 52.40% | 39.05% | 9.92% | 3.20% | 0.23% | 1.10% |
| 8 | Dis O&M w/o Sup & Misc | OXDTS | 100.00% | 63.09% | 30.96% | 3.89% | 27.07% | 22.01% | 5.06% | 0.01% | 0.00% | 5.95% |
| 9 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 100.00% | 38.02% | 61.33% | 3.09% | 58.24% | 42.87% | 11.06% | 4.08% | 0.24% | 0.65% |
| 10 | Production Plant | P10 | 100.00% | 34.20% | 65.52% | 2.89% | 62.63% | 45.66% | 11.98% | 4.72% | 0.27% | 0.28% |
| 11 | Production Plant Wo Nuclear | P10WoN | 100.00% | 34.72% | 65.02% | 2.87% | 62.15% | 45.39% | 11.88% | 4.61% | 0.26% | 0.26% |
| 12 | Total P51 & P61A | P5161A | 100.00% | 34.79% | 64.95% | 2.87% | 62.08% | 45.35% | 11.87% | 4.60% | 0.26% | 0.26% |
| 13 | Distribution Plant | P60 | 100.00% | 66.09% | 30.64% | 3.94% | 26.71% | 21.97% | 4.71% | 0.03% | 0.00% | 3.27% |
| 14 | Distr Substn Plant | P61 | 100.00% | 43.06% | 56.39% | 2.85% | 53.54% | 42.23% | 11.16% | 0.15% | 0.00% | 0.55% |
| 15 | Line Transformer Plant | P68 | 100.00% | 71.53% | 28.11% | 4.95% | 23.16% | 21.85% | 1.31% | 0.00% | 0.00% | 0.36% |
| 16 | Services Plant | P69 | 100.00% | 89.82% | 10.18% | 2.89% | 7.29% | 7.29% | 0.00% | 0.00% | 0.00% | 0.00% |
| 17 | Dist Plt Overhead Lines | POL | 100.00% | 64.61% | 30.20% | 3.81% | 26.39% | 21.44% | 4.95% | 0.00% | 0.00% | 5.18% |
| 18 | Real Est & Property Tax | PT0 | 100.00% | 45.21% | 53.72% | 3.13% | 50.59% | 37.86% | 9.53% | 2.97% | 0.22% | 1.07% |
| 19 | Produc, Trans & Distrib | PTD | 100.00% | 42.10% | 57.04% | 3.07% | 53.97% | 40.04% | 10.22% | 3.47% | 0.24% | 0.86% |
| 20 | Dist Plt Undground Lines | PUL | 100.00% | 74.70% | 24.89% | 4.23% | 20.67% | 16.83% | 3.84% | 0.00% | 0.00% | 0.41% |
| 21 | Rate Base (Non-Column) | RTBASE | 100.00% | 43.07% | 55.86% | 3.07% | 52.78% | 39.28% | 10.00% | 3.28% | 0.23% | 1.08% |
| 22 | Stratified Hydro Baseload | STRATH | 100.00% | 33.84% | 65.87% | 2.90% | 62.97% | 45.85% | 12.05% | 4.80% | 0.27% | 0.29% |
| 23 | Transmission & Distrib | TD | 100.00% | 54.72% | 43.50% | 3.36% | 40.14% | 31.07% | 7.41% | 1.48% | 0.18% | 1.78% |
| 24 | Labor Dis w/o Sup & Eng | ZDTS | 100.00% | 61.90% | 32.49% | 4.25% | 28.24% | 23.06% | 5.10% | 0.07% | 0.00% | 5.61% |

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 25 | Labor w/o A&G | LABOR(S) | 362,817 | 145,714 | 213,310 | 11,429 | 201,882 | 149,175 | 38,339 | 13,588 | 779 | 3,792 |
| 26 | Dis O&M w/o Sup, Cust Install & N | OXDTS | 82,990 | 52,355 | 25,693 | 3,226 | 22,467 | 18,265 | 4,196 | 5 | 1 | 4,941 |
| 27 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 2,360,162 | 897,233 | 1,447,482 | 72,946 | 1,374,536 | 1,011,714 | 260,936 | 96,222 | 5,664 | 15,446 |
| 28 | Total P51 & P61A | P5161A | 127,076 | 44,209 | 82,539 | 3,647 | 78,892 | 57,632 | 15,084 | 5,843 | 333 | 328 |
| 29 | Produc, Trans & Distrib | PTD | 19,564,680 | 8,236,780 | 11,160,243 | 600,427 | 10,559,816 | 7,834,406 | 1,999,605 | 679,709 | 46,096 | 167,658 |
| 30 | Transmission & Distrib | TD | 7,532,979 | 4,121,929 | 3,277,155 | 253,064 | 3,024,091 | 2,340,819 | 557,990 | 111,444 | 13,837 | 133,895 |
| 31 | Labor Dis w/o Sup & Eng, Cust In | ZDTS | 39,311 | 24,333 | 12,774 | 1,672 | 11,102 | 9,065 | 2,006 | 29 | 2 | 2,205 |

**Northern States Power Company**

**2021 Class Cost of Service Study Detail ($000)**



| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXTERNAL ALLOCATORS** | | Extern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Customers - Ave Monthly | C11 | 100.00% | 87.85% | 10.07% | 6.43% | 3.64% | 3.60% | 0.04% | 0.00% | 0.00% | 2.08% |
| 2 | Cust Acctg Wtg Factor | C11WA | 100.00% | 84.09% | 15.60% | 8.00% | 7.60% | 7.45% | 0.13% | 0.00% | 0.00% | 0.31% |
| 3 | Mo Cus Wtd By Mtr Invest | C12WM | 100.00% | 69.03% | 30.74% | 10.42% | 20.32% | 19.37% | 0.91% | 0.03% | 0.01% | 0.23% |
| 4 | Sec & Pri Customers | C61PS | 100.00% | 89.32% | 10.25% | 6.54% | 3.71% | 3.67% | 0.04% | 0.00% | 0.00% | 0.43% |
| 5 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 100.00% | 95.10% | 4.52% | 3.86% | 0.66% | 0.66% | 0.01% | 0.00% | 0.00% | 0.38% |
| 6 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 100.00% | 94.98% | 5.02% | 3.22% | 1.81% | 1.81% | 0.00% | 0.00% | 0.00% | 0.00% |
| 7 | Secondary Customers | C62Sec | 100.00% | 89.36% | 10.22% | 6.55% | 3.67% | 3.67% | 0.00% | 0.00% | 0.00% | 0.43% |
| 8 | Summer Peak Resp KW | D10S | 100.00% | 41.57% | 58.43% | 2.67% | 55.76% | 41.82% | 10.58% | 3.16% | 0.20% | 0.00% |
| 9 | Transmission Demand % | D10T | 100.00% | 51.18% | 48.26% | 3.92% | 44.34% | 24.86% | 14.11% | 4.97% | 0.40% | 0.56% |
| 10 | Winter Peak Resp KW | D10W | 100.00% | 64.87% | 33.76% | 5.71% | 28.06% | 0.68% | 19.15% | 7.55% | 0.68% | 1.37% |
| 11 | Alternative Production Allocator | 1CP | 100.00% | 41.57% | 58.43% | 2.67% | 55.76% | 41.82% | 10.58% | 3.16% | 0.20% | 0.00% |
| 12 | Sec, Pri & TT, Class Coin kW @ S | D60Sub | 100.00% | 44.21% | 55.22% | 2.92% | 52.30% | 43.25% | 10.53% | -1.49% | 0.00% | 0.56% |
| 13 | Sec & Pri, Cl Coin kW (no Min Sy | D61PS | 100.00% | 38.66% | 61.01% | 2.39% | 58.61% | 46.52% | 12.09% | 0.00% | 0.00% | 0.33% |
| 14 | Pri & Sec Coin kW Served w/ 1 Ph | D61PS1Ph | 100.00% | 76.44% | 23.02% | 2.62% | 20.40% | 15.42% | 4.98% | 0.00% | 0.00% | 0.55% |
| 15 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 100.00% | 75.32% | 24.68% | 1.97% | 22.71% | 22.71% | 0.00% | 0.00% | 0.00% | 0.00% |
| 16 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 100.00% | 51.22% | 48.52% | 3.01% | 45.51% | 45.51% | 0.00% | 0.00% | 0.00% | 0.25% |
| 17 | Direct Assign Street Lighting | DASL | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 18 | On + Off Sales MWH | E8760 | 100.00% | 32.26% | 67.38% | 2.94% | 64.44% | 46.67% | 12.35% | 5.13% | 0.29% | 0.35% |
| 19 | Street Lighting (Dir Assign) | P73 | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 20 | MWh Sales Excl CIP Exempt | E99XCIP | 100.00% | 33.03% | 66.51% | 3.00% | 63.513% | 48.37% | 11.56% | 3.27% | 0.32% | 0.46% |
| 21 | Present Rev | R01 | 100.00% | 39.73% | 59.38% | 3.36% | 56.01% | 42.31% | 9.77% | 3.69% | 0.25% | 0.89% |
| 22 | Late Fee Revenue Allocator | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |
| **EXTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 23 | Customers - B Basis | C10 | 1,313,257 | 1,173,030 | 134,625 | 85,927 | 48,698 | 48,203 | 473 | 13 | 9 | 5,602 |
| 24 | Cust - Ave Monthly (C10-Area Lt) | C11 | 1,339,326 | 1,176,591 | 134,820 | 86,122 | 48,698 | 48,203 | 473 | 13 | 9 | 27,915 |
| 25 | Mo Cus Wtd By Cus Acct | C11WA | 1,399,129 | 1,176,591 | 218,247 | 111,958 | 106,289 | 104,300 | 1,877 | 69 | 43 | 4,291 |
| 26 | Cust Acctg Wtg Factor | C11WAF | 18.51 | 1.00 | 17.51 | 1.30 | 16.21 | 2.16 | 3.97 | 5.28 | 4.80 | N/A |
| 27 | Cust-Ave Mo (C11 w/ Dir Assign S | C12 | 1,314,123 | 1,176,591 | 134,820 | 86,122 | 48,698 | 48,203 | 473 | 13 | 9 | 2,713 |
| 28 | Mo Cus Wtd By Mtr Invest | C12WM | 167,312,152 | 115,493,967 | 51,435,389 | 17,438,472 | 33,996,917 | 32,401,151 | 1,529,853 | 44,906 | 21,007 | 382,796 |
| 29 | Meter Invest / Cust Factor | C12WMF | 10,138 | 98 | 9,899 | 202 | 9,697 | 672 | 3,236 | 3,454 | 2,334 | 141 |
| 30 | Sec & Pri Customers | C61PS | 1,313,235 | 1,173,030 | 134,603 | 85,927 | 48,676 | 48,203 | 473 | 0 | 0 | 5,602 |
| 31 | % Served by Primary Single Phase | | 0.0% | 73.13% | 0.00% | 40.49% | 0.00% | 12.26% | 15.23% | 18.18% | 22.22% | 61.24% |
| 32 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 902,043 | 857,842 | 40,770 | 34,790 | 5,980 | 5,908 | 72 | 0 | 0 | 3,431 |
| 33 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 1,235,088 | 1,173,030 | 62,058 | 39,756 | 22,302 | 22,302 | 0 | 0 | 0 | 0 |
| 34 | Secondary Customers | C62Sec | 1,312,763 | 1,173,030 | 134,130 | 85,927 | 48,203 | 48,203 | 0 | 0 | 0 | 5,602 |
| 35 | Summer Peak Resp KW | D10S | 36,392 | 15,128 | 21,264 | 972 | 20,292 | 15,220 | 3,851 | 1,149 | 71 | 0 |
| 36 | Dmd (D10S x Fact + D10W)/1000 | D10T | 10,000,000 | 5,117,628 | 4,826,021 | 392,241 | 4,433,780 | 2,486,159 | 1,411,261 | 496,809 | 39,551 | 56,351 |
| 37 | Winter Peak Resp KW | D10W | 2,352 | 1,526 | 794 | 134 | 660 | 16 | 450 | 178 | 16 | 32 |
| 38 | Alternative Production Allocator | 1CP | 36,392 | 15,128 | 21,264 | 972 | 20,292 | 15,220 | 3,851 | 1,149 | 71 | 0 |
| 39 | Sec, Pri & TT, Class Coin kW @ S | D60Sub | 6,222,376 | 2,751,220 | 3,436,076 | 181,950 | 3,254,126 | 2,691,417 | 655,527 | (92,818) | 0 | 35,080 |
| 40 | Sec & Pri, Class Coin kW (w/o Mi | D61PS | 5,716,588 | 2,210,106 | 3,487,596 | 136,895 | 3,350,701 | 2,659,539 | 691,162 | 0 | 0 | 18,887 |
| 41 | Pri & Sec Coin kW Served w/ 1 Ph | D61PS1Ph | 2,114,519 | 1,616,260 | 486,693 | 55,426 | 431,267 | 325,991 | 105,276 | 0 | 0 | 11,566 |
| 42 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 11,194,496 | 8,432,208 | 2,762,288 | 220,523 | 2,541,765 | 2,541,765 | 0 | 0 | 0 | 0 |
| 43 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 10,000,000 | 5,122,422 | 4,852,239 | 301,454 | 4,550,785 | 4,550,785 | 0 | 0 | 0 | 25,339 |
| 44 | Annual Billing kW | D99 | 46,482.329 | 0 | 46,482 | 0 | 46,482 | 35,818 | 7,660 | 2,751 | 253 | 0 |
| 45 | Summer Billing kW | D99S | 17,007.448 | 0 | 17,007 | 0 | 17,007 | 13,120 | 2,852 | 952 | 83 | 0 |
| 46 | Winter Billing kW | D99W | 29,474.881 | 0 | 29,475 | 0 | 29,475 | 22,698 | 4,808 | 1,799 | 170 | 0 |
| 47 | Non-Coinc Pk Second | DN-Sec | 14,421,437 | 8,432,208 | 5,970,343 | 476,634 | 5,493,709 | 5,493,709 | 0 | 0 | 0 | 18,887 |
| 48 | MWh Sales | E99 | 27,377,491 | 8,646,889 | 18,610,322 | 784,207 | 17,826,115 | 12,729,760 | 3,492,628 | 1,520,358 | 83,369 | 120,281 |
| 49 | MWh Sales Excl CIP Exempt | E99XCIP | 26,177,295 | 8,646,889 | 17,410,125 | 784,062 | 16,626,063 | 12,661,153 | 3,025,173 | 856,369 | 83,369 | 120,281 |
| 50 | Late Fee Revenue Allocation | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



## Rate Base

| | Plant In Service | Alloc | 1=2+3+10<br>MN | 2<br>Res | 3=4+5<br>C&I Tot | 4<br>Sm Non-D | 5=6 to 9<br>Demand | 6<br>Second | 7<br>Primary | 8<br>Tr Transf | 9<br>Trans | 10<br>St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | Production | | 12,244,456 | 4,157,810 | 8,052,096 | 354,727 | 7,697,369 | 5,626,947 | 1,423,395 | 579,713 | 67,314 | 34,551 |
| 2 | Transmission | | 3,592,979 | 1,508,741 | 2,083,890 | 92,959 | 1,990,931 | 1,492,421 | 363,163 | 114,372 | 20,975 | 348 |
| 3 | Distribution | | 4,371,330 | 2,888,851 | 1,341,725 | 173,108 | 1,168,617 | 965,413 | 202,111 | 1,054 | 38 | 140,754 |
| 4 | General | | 2,043,507 | 865,121 | 1,160,624 | 62,775 | 1,097,849 | 817,532 | 201,094 | 70,292 | 8,932 | 17,762 |
| 5 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total Plant In Service | | 22,252,272 | 9,420,524 | 12,638,334 | 683,569 | 11,954,765 | 8,902,313 | 2,189,763 | 765,432 | 97,258 | 193,414 |
| 7 | Production | | 7,119,351 | 2,412,356 | 4,686,733 | 206,442 | 4,480,291 | 3,274,449 | 828,555 | 338,041 | 39,246 | 20,261 |
| 8 | Transmission | | 835,805 | 351,869 | 483,895 | 21,565 | 462,330 | 346,357 | 84,203 | 26,364 | 5,406 | 42 |
| 9 | Distribution | | 1,569,707 | 1,066,596 | 468,172 | 63,938 | 404,234 | 336,638 | 66,914 | 659 | 24 | 34,938 |
| 10 | General | | 1,041,646 | 440,982 | 591,610 | 31,998 | 559,612 | 416,724 | 102,505 | 35,830 | 4,553 | 9,054 |
| 11 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Total Depreciation Reserve | | 10,566,509 | 4,271,803 | 6,230,411 | 323,943 | 5,906,467 | 4,374,168 | 1,082,177 | 400,895 | 49,228 | 64,295 |
| 13 | **Net Plant In Service** | | 11,685,763 | 5,148,720 | 6,407,923 | 359,625 | 6,048,298 | 4,528,145 | 1,107,586 | 364,537 | 48,030 | 129,119 |
| 14 | Deducts: Accum Defer Inc Tax | | 2,147,245 | 925,213 | 1,200,888 | 65,134 | 1,135,755 | 849,401 | 207,905 | 69,153 | 9,297 | 21,144 |
| 15 | Constr Work In Progress | | 417,943 | 171,702 | 243,990 | 12,501 | 231,488 | 172,139 | 42,691 | 14,872 | 1,787 | 2,251 |
| 16 | Fuel Inventory | | 84,026 | 26,692 | 57,035 | 2,503 | 54,532 | 39,598 | 10,106 | 4,328 | 500 | 299 |
| 17 | Materials & Supplies | | 152,207 | 55,094 | 96,445 | 4,481 | 91,964 | 67,526 | 16,968 | 6,679 | 791 | 668 |
| 18 | Prepayments | | 106,071 | 46,735 | 58,165 | 3,264 | 54,900 | 41,102 | 10,054 | 3,309 | 436 | 1,172 |
| 19 | Non-Plant & Work Cash | | (31,010) | (21,931) | (8,706) | (1,098) | (7,608) | (6,462) | (1,263) | 170 | (53) | (372) |
| 20 | Total Additions | | 729,237 | 278,291 | 446,928 | 21,651 | 425,276 | 313,903 | 78,554 | 29,358 | 3,461 | 4,018 |
| 21 | **Rate Base** | | 10,267,755 | 4,501,799 | 5,653,963 | 316,143 | 5,337,819 | 3,992,647 | 978,236 | 324,742 | 42,194 | 111,994 |

## Income Statement

| | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22A | **Tot Oper Rev - Pres** | | 3,616,971 | 1,405,314 | 2,182,838 | 120,019 | 2,062,819 | 1,554,713 | 352,403 | 136,837 | 18,865 | 28,820 |
| 22B | **Tot Oper Rev - Prop** | | 4,121,256 | 1,624,307 | 2,462,871 | 132,318 | 2,330,553 | 1,755,901 | 399,711 | 153,696 | 21,245 | 34,078 |
| 23 | Oper & Maint | | 2,427,824 | 916,489 | 1,495,190 | 74,464 | 1,420,726 | 1,048,912 | 260,742 | 99,159 | 11,913 | 16,145 |
| 24 | Book Depr + IRS Int | | 778,372 | 323,996 | 445,950 | 23,915 | 422,034 | 313,729 | 77,269 | 27,618 | 3,419 | 8,426 |
| 25 | Payroll, Rl Est & Prop Tax | | 229,454 | 102,611 | 124,393 | 7,147 | 117,246 | 87,921 | 21,409 | 7,005 | 912 | 2,451 |
| 26 | Deferred Inc Tax & Net ITC | | (146,787) | (66,837) | (77,809) | (4,481) | (73,328) | (55,107) | (13,344) | (4,313) | (564) | (2,141) |
| 27A | Present Income Tax | | (41,137) | (18,993) | (22,285) | 1,278 | (23,563) | (9,411) | (11,815) | (2,642) | 304 | 141 |
| 27B | Proposed Income Tax | | 103,804 | 43,950 | 58,202 | 4,813 | 53,389 | 48,415 | 1,783 | 2,204 | 988 | 1,652 |
| 28 | Allow Funds Dur Const | | 25,065 | 10,416 | 14,509 | 769 | 13,740 | 10,242 | 2,526 | 867 | 105 | 140 |
| 29A | **Present Return** | | 394,310 | 158,464 | 231,909 | 18,465 | 213,444 | 178,911 | 20,668 | 10,878 | 2,986 | 3,938 |
| 29B | **Proposed Return** | | 753,653 | 314,514 | 431,455 | 27,229 | 404,226 | 322,274 | 54,379 | 22,892 | 4,682 | 7,684 |
| 30A | **Pres Ret on Rt Base** | | 3.84% | 3.52% | 4.10% | 5.84% | 4.00% | 4.48% | 2.11% | 3.35% | 7.08% | 3.52% |
| 30B | **Prop Ret on Rt Base** | | **7.34%** | 6.99% | 7.63% | 8.61% | 7.57% | 8.07% | 5.56% | 7.05% | 11.10% | 6.86% |
| 31A | **Pres Ret on Common** | | 3.54% | 2.93% | 4.04% | 7.35% | 3.85% | 4.76% | 0.25% | 2.61% | 9.71% | 2.93% |
| 31B | **Prop Ret on Common** | | **10.21%** | 9.54% | 10.76% | 12.63% | 10.65% | 11.60% | 6.82% | 9.66% | 17.36% | 9.30% |

2022 Class Cost of Service Study Detail ($000)

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED



## PRES vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Retail Rev Reqt** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | **UnAdj Equal Rev Reqt @ 7.34%** | | **3,555,766** | **1,437,878** | **2,084,555** | **110,559** | **1,973,996** | **1,465,196** | **361,681** | **130,911** | **16,208** | **33,334** |
| 2 | **Present Revenue** | | **3,053,147** | **1,197,981** | **1,827,841** | **103,959** | **1,723,881** | **1,305,159** | **289,940** | **112,730** | **16,053** | **27,326** |
| 3 | **UnAdj Revenue Deficiency** | | **502,619** | **239,897** | **256,714** | **6,600** | **250,114** | **160,038** | **71,741** | **18,181** | **155** | **6,008** |
| 4 | **UnAdj Deficiency / Present** | | **16.46%** | **20.03%** | **14.04%** | **6.35%** | **14.51%** | **12.26%** | **24.74%** | **16.13%** | **0.96%** | **21.99%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 5 | **Pres Int Rate Discounts** | | | | | | | | | | | |
| 6 | **Pres Econ Dvlp Rate Discounts** | | | | | | | | | | | |
| 7 | **Pres Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 8 | **Pres Econ Dvlp Disc Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | **PROTECTED DATA ENDS]** | |
| 9 | **Revenue Requirement Shift** | | **0** | **(1,996)** | **1,991** | **780** | **1,211** | **7,677** | **(3,541)** | **(2,881)** | **(44)** | **6** |
| 10 | **Adj Equal Rev Reqt (Rows 1+9)** | | **3,555,766** | **1,435,881** | **2,086,546** | **111,340** | **1,975,206** | **1,472,873** | **358,141** | **128,029** | **16,163** | **33,339** |
| 11 | **Adj Rev Defic vs Pres Rev (Row 2)** | | **502,619** | **237,901** | **258,705** | **7,380** | **251,325** | **167,715** | **68,200** | **15,299** | **111** | **6,014** |
| 12 | **Adj Deficiency / Adj Present** | | **16.46%** | **19.86%** | **14.15%** | **7.10%** | **14.58%** | **12.85%** | **23.52%** | **13.57%** | **0.69%** | **22.01%** |
| | **Equal Customer Classification** | | | | | | | | | | | |
| 13 | Min Sys & Service Drop | | 264,086 | 215,536 | 24,103 | 14,310 | 9,793 | 9,591 | 196 | 5 | 2 | 24,447 |
| 14 | Energy Services | | 53,801 | 45,298 | 8,294 | 4,252 | 4,042 | 3,967 | 71 | 3 | 2 | 208 |
| 15 | Total Customer **(Cusco)** | | 317,887 | 260,835 | 32,397 | 18,562 | 13,835 | 13,558 | 266 | 7 | 4 | 24,655 |
| 16 | Ave Monthly Customers | | 1,349,008 | 1,186,060 | 134,925 | 86,190 | 48,735 | 48,240 | 472 | 13 | 9 | 28,023 |
| 17 | Svc Drop Reqt | $ / Mo / Cust | $16.31 | $15.14 | $14.89 | $13.84 | $16.75 | $16.57 | $34.49 | $29.98 | $20.22 | $72.70 |
| 18 | Ener Svcs Reqt | $ / Mo / Cust | $3.32 | $3.18 | $5.12 | $4.11 | $6.91 | $6.85 | $12.49 | $16.55 | $15.21 | $0.62 |
| 19 | Total Reqt | $ / Mo / Cust | $19.64 | $18.33 | $20.01 | $17.95 | $23.66 | $23.42 | $46.97 | $46.53 | $35.43 | $73.32 |
| | **Equal Energy Classification** | | | | | | | | | | | |
| 20 | On Peak Rev Reqt | | 814,197 | 249,644 | 563,130 | 25,791 | 537,339 | 396,380 | 97,914 | 38,276 | 4,769 | 1,424 |
| 21 | Off Peak Rev Reqt | | 828,506 | 271,733 | 552,210 | 23,206 | 529,004 | 380,904 | 98,895 | 44,084 | 5,121 | 4,563 |
| 22 | Total Ener Rev Reqt | | 1,642,703 | 521,377 | 1,115,340 | 48,997 | 1,066,343 | 777,284 | 196,809 | 82,360 | 9,890 | 5,987 |
| 23 | Annual MWh Sales | | 27,524,194.975 | 8,554,019 | 18,848,849 | 797,589 | 18,051,260 | 12,923,759 | 3,418,503 | 1,533,254 | 175,744 | 121,327 |
| 24 | On Pk Reqt | Mills / kWh | 29.581 | 29.184 | 29.876 | 32.337 | 29.767 | 30.671 | 28.642 | 24.964 | 27.134 | 11.733 |
| 25 | Off Pk Reqt | Mills / kWh | 30.101 | 31.767 | 29.297 | 29.095 | 29.306 | 29.473 | 28.929 | 28.752 | 29.140 | 37.613 |
| 26 | Total Reqt | Mills / kWh | 59.682 | 60.951 | 59.173 | 61.432 | 59.073 | 60.144 | 57.572 | 53.716 | 56.274 | 49.346 |
| | **Equal Demand Classification** | | | | | | | | | | | |
| 27 | Energy-Related Prod | | 428,545 | 140,144 | 287,018 | 12,608 | 274,410 | 199,860 | 50,792 | 21,290 | 2,468 | 1,384 |
| 28 | Capacity-Related Summer Peak Prod | | 309,969 | 131,098 | 178,870 | 8,007 | 170,864 | 128,677 | 31,287 | 9,737 | 1,163 | 0 |
| 29 | Capacity-Related Winter Peak Prod | | 92,484 | 39,115 | 53,369 | 2,389 | 50,980 | 38,393 | 9,335 | 2,905 | 347 | 0 |
| 30 | Total Capacity-Related Prod | | 402,453 | 170,214 | 232,239 | 10,396 | 221,844 | 167,069 | 40,622 | 12,642 | 1,510 | 0 |
| 31 | Total Production | | 830,999 | 310,358 | 519,257 | 23,004 | 496,253 | 366,929 | 91,414 | 33,932 | 3,978 | 1,384 |
| 32 | Transmission **(Transco)** | | 463,510 | 195,805 | 267,705 | 11,955 | 255,750 | 192,177 | 46,702 | 14,535 | 2,336 | 0 |
| 33 | Primary Dist Subs | | 87,306 | 37,708 | 49,106 | 2,530 | 46,577 | 37,055 | 9,445 | 76 | 0 | 492 |
| 34 | Prim Dist Lines | | 182,723 | 94,777 | 87,193 | 4,628 | 82,565 | 65,521 | 17,044 | 0 | 0 | 753 |
| 35 | Second Dist, Trans | | 30,637 | 17,018 | 13,556 | 883 | 12,673 | 12,673 | 0 | 0 | 0 | 63 |
| 36 | Total Distribution **(Disco)** | | 300,667 | 149,503 | 149,856 | 8,041 | 141,814 | 115,249 | 26,489 | 76 | 0 | 1,308 |
| 37 | Total Demand Rev Reqt | | 1,595,176 | 655,667 | 936,818 | 43,000 | 893,818 | 674,355 | 164,606 | 48,543 | 6,314 | 2,692 |
| 38 | Annual Billing kW | | 47,159,100 | 0 | 47,159,100 | 0 | 47,159,100 | 36,365,310 | 7,511,248 | 2,775,908 | 506,635 | 0 |
| 39 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $6.09 | $0.00 | $5.82 | $5.50 | $6.76 | $7.67 | $4.87 | $0.00 |
| 40 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $3.79 | $0.00 | $3.62 | $3.54 | $4.17 | $3.51 | $2.30 | $0.00 |
| 41 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $1.13 | $0.00 | $1.08 | $1.06 | $1.24 | $1.05 | $0.68 | $0.00 |
| 42 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $11.01 | $0.00 | $10.52 | $10.09 | $12.17 | $12.22 | $7.85 | $0.00 |
| 43 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $5.68 | $0.00 | $5.42 | $5.28 | $6.22 | $5.24 | $4.61 | $0.00 |
| 44 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $3.18 | $0.00 | $3.01 | $3.17 | $3.53 | $0.03 | $0.00 | $0.00 |
| 45 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $19.87 | $0.00 | $18.95 | $18.54 | $21.91 | $17.49 | $12.46 | $0.00 |
| 46 | Tot Dmd Rev Reqt | Mills / kWh | 57.955 | 76.650 | 49.702 | 53.912 | 49.516 | 52.179 | 48.151 | 31.660 | 35.926 | 22.187 |
| 47 | Summer Billing kW | | 17,322,925 | 0 | 17,322,925 | 0 | 17,322,925 | 13,365,101 | 2,807,854 | 961,102 | 188,868 | 0 |
| 48 | Winter Billing kW | | 29,836,175 | 0 | 29,836,175 | 0 | 29,836,175 | 23,000,209 | 4,703,394 | 1,814,806 | 317,767 | 0 |
| 49 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $25.27 | $0.00 | $24.11 | $23.58 | $27.65 | $23.06 | $15.64 | $0.00 |
| 50 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $16.73 | $0.00 | $15.96 | $15.62 | $18.49 | $14.53 | $10.57 | $0.00 |
| 51 | Energy + Production **(Genco)** | | 2,473,702 | 831,734 | 1,634,597 | 72,001 | 1,562,596 | 1,144,213 | 288,224 | 116,292 | 13,868 | 7,371 |

Northern States Power Company

2022 Class Cost of Service Study Detail ($000)



## PROP vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Total Retail Rev Reqt | Alloc | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
| 1 | **Proposed Ret On Rt Base** | | **7.34%** | **6.99%** | **7.63%** | **8.61%** | **7.57%** | **8.07%** | **5.56%** | **7.05%** | **11.10%** | **6.86%** |
| 2 | **UnAdj Equalized Rev Reqt** | | **3,555,766** | **1,437,878** | **2,084,555** | **110,559** | **1,973,996** | **1,465,196** | **361,681** | **130,911** | **16,208** | **33,334** |
| 3 | **Proposed Revenue** | | **3,555,766** | **1,415,538** | **2,107,646** | **116,207** | **1,991,439** | **1,506,193** | **337,229** | **129,586** | **18,432** | **32,582** |
| 4 | **UnAdj Revenue Deficiency** | | **0** | **22,339** | **(23,091)** | **(5,647)** | **(17,444)** | **(40,996)** | **24,452** | **1,325** | **(2,224)** | **752** |
| 5 | **UnAdj Deficiency / Proposed** | | **0.00%** | **1.58%** | **-1.10%** | **-4.86%** | **-0.88%** | **-2.72%** | **7.25%** | **1%** | **-12%** | **2.31%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 6 | **Prop Interrupt Rate Discounts** | | | | | | | | | | | |
| 7 | **Prop Econ Dev Rate Discounts** | | | | | | | | | | | |
| 8 | **Prop Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 9 | **Prop ED Discount Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | **PROTECTED DATA ENDS]** | |
| 10 | **Revenue Requirement Shift** | | **0** | **4,720** | **(4,727)** | **549** | **(5,276)** | **3,206** | **(5,020)** | **(3,370)** | **(92)** | **7** |
| 11 | **Adj Equal Rev (Rows 2+10)** | | **3,555,766** | **1,442,598** | **2,079,828** | **111,108** | **1,968,720** | **1,468,402** | **356,661** | **127,541** | **16,116** | **33,341** |
| 12 | **Adj Rev Defic vs Prop Rev (Row 3)** | | **0** | **27,059** | **(27,818)** | **(5,098)** | **(22,720)** | **(37,791)** | **19,432** | **(2,045)** | **(2,316)** | **759** |
| 13 | **Adj Deficiency / Adj Prop** | | **0.00%** | **1.91%** | **-1.32%** | **-4.39%** | **-1.14%** | **-2.51%** | **5.76%** | **-1.58%** | **-12.56%** | **2.33%** |
| | **Prop Customer Component** | | | | | | | | | | | |
| 14 | Min Sys & Service Drop | | 259,135 | 209,761 | 25,576 | 15,405 | 10,171 | 9,980 | 184 | 5 | 2 | 23,798 |
| 15 | Energy Services | | 53,802 | 45,300 | 8,294 | 4,252 | 4,042 | 3,967 | 71 | 3 | 2 | 208 |
| 16 | Total Customer **(Cusco)** | | 312,937 | 255,061 | 33,870 | 19,657 | 14,213 | 13,947 | 255 | 7 | 4 | 24,007 |
| 17 | Ave Monthly Customers | | 1,349,008 | 1,186,060 | 134,925 | 86,190 | 48,735 | 48,240 | 472 | 13 | 9 | 28,023 |
| 18 | Svc Drop Reqt | $ / Mo / Cust | $16.01 | $14.74 | $15.80 | $14.89 | $17.39 | $17.24 | $32.46 | $30.10 | $22.98 | $70.77 |
| 19 | Ener Svcs Reqt | $ / Mo / Cust | $3.32 | $3.18 | $5.12 | $4.11 | $6.91 | $6.85 | $12.49 | $16.55 | $15.21 | $0.62 |
| 20 | Total Reqt | $ / Mo / Cust | $19.33 | $17.92 | $20.92 | $19.01 | $24.30 | $24.09 | $44.95 | $46.65 | $38.19 | $71.39 |
| | **Prop Energy Component** | | | | | | | | | | | |
| 21 | On Peak Rev Reqt | | 814,043 | 249,480 | 563,140 | 25,821 | 537,319 | 396,591 | 97,689 | 38,251 | 4,787 | 1,423 |
| 22 | Off Peak Rev Reqt | | 828,316 | 271,553 | 552,203 | 23,233 | 528,970 | 381,106 | 98,668 | 44,055 | 5,141 | 4,560 |
| 23 | Total Ener Rev Reqt | | 1,642,359 | 521,034 | 1,115,343 | 49,054 | 1,066,289 | 777,697 | 196,356 | 82,307 | 9,928 | 5,983 |
| 24 | Annual MWh Sales | | 27,524,195 | 8,554,019 | 18,848,849 | 797,589 | 18,051,260 | 12,923,759 | 3,418,503 | 1,533,254 | 175,744 | 121,327 |
| 25 | On Pk Reqt | Mills / kWh | 29.576 | 29.165 | 29.877 | 32.374 | 29.766 | 30.687 | 28.576 | 24.948 | 27.240 | 11.726 |
| 26 | Off Pk Reqt | Mills / kWh | 30.094 | 31.746 | 29.296 | 29.129 | 29.304 | 29.489 | 28.863 | 28.733 | 29.254 | 37.587 |
| 27 | Total Reqt | Mills / kWh | 59.670 | 60.911 | 59.173 | 61.503 | 59.070 | 60.176 | 57.439 | 53.681 | 56.494 | 49.313 |
| | **Prop Demand Component** | | | | | | | | | | | |
| 28 | Energy-Related Prod | | 434,553 | 134,806 | 298,426 | 14,860 | 283,566 | 220,540 | 38,759 | 20,505 | 3,763 | 1,320 |
| 29 | Capacity-Related Summer Peak Prod | | 310,759 | 129,631 | 181,128 | 8,423 | 172,705 | 132,570 | 29,161 | 9,639 | 1,336 | 0 |
| 30 | Capacity-Related Winter Peak Prod | | 92,720 | 38,677 | 54,043 | 2,513 | 51,529 | 39,554 | 8,701 | 2,876 | 399 | 0 |
| 31 | Total Capacity-Related Prod | | 403,479 | 168,308 | 235,171 | 10,936 | 224,235 | 172,124 | 37,861 | 12,515 | 1,734 | 0 |
| 32 | Total Production | | 838,032 | 303,115 | 533,597 | 25,796 | 507,800 | 392,664 | 76,620 | 33,019 | 5,497 | 1,320 |
| 33 | Transmission **(Transco)** | | 463,356 | 190,832 | 272,524 | 13,003 | 259,521 | 201,554 | 40,771 | 14,195 | 3,002 | 0 |
| 34 | Primary Dist Subs | | 87,120 | 36,661 | 49,981 | 2,772 | 47,210 | 39,024 | 8,128 | 58 | 0 | 478 |
| 35 | Prim Dist Lines | | 181,298 | 92,370 | 88,195 | 4,973 | 83,222 | 68,123 | 15,100 | 0 | 0 | 733 |
| 36 | Second Dist, Trans | | 30,664 | 16,466 | 14,137 | 952 | 13,185 | 13,185 | 0 | 0 | 0 | 61 |
| 37 | Total Distribution **(Disco)** | | 299,082 | 145,498 | 152,313 | 8,697 | 143,616 | 120,331 | 23,228 | 58 | 0 | 1,272 |
| 38 | Total Demand Rev Reqt | | 1,600,470 | 639,444 | 958,434 | 47,496 | 910,938 | 714,549 | 140,618 | 47,271 | 8,499 | 2,592 |
| 39 | Annual Billing kW | | 47,159,100 | 0 | 47,159,100 | 0 | 47,159,100 | 36,365,310 | 7,511,248 | 2,775,908 | 506,635 | 0 |
| 40 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $6.01 | $6.06 | $5.16 | $7.39 | $7.43 | $0.00 |
| 41 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $3.66 | $3.65 | $3.88 | $3.47 | $2.64 | $0.00 |
| 42 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $1.09 | $1.09 | $1.16 | $1.04 | $0.79 | $0.00 |
| 43 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $10.77 | $10.80 | $10.20 | $11.89 | $10.85 | $0.00 |
| 44 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $5.50 | $5.54 | $5.43 | $5.11 | $5.93 | $0.00 |
| 45 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $3.05 | $3.31 | $3.09 | $0.02 | $0.00 | $0.00 |
| 46 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $19.32 | $19.65 | $18.72 | $17.03 | $16.78 | $0.00 |
| 47 | Tot Dmd Rev Reqt | Mills / kWh | 58.148 | 74.754 | 50.848 | 59.549 | 50.464 | 55.290 | 41.134 | 30.831 | 48.361 | 21.364 |
| 48 | Summer Billing kW | | 17,322,925 | 0 | 17,322,925 | 0 | 17,322,925 | 13,365,101 | 2,807,854 | 961,102 | 188,868 | 0 |
| 49 | Winter Billing kW | | 29,836,175 | 0 | 29,836,175 | 0 | 29,836,175 | 23,000,209 | 4,703,394 | 1,814,806 | 317,767 | 0 |
| 50 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $25.79 | $0.00 | $24.53 | $24.84 | $24.07 | $22.55 | $20.42 | $0.00 |
| 51 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $17.15 | $0.00 | $16.29 | $16.64 | $15.53 | $14.11 | $14.61 | $0.00 |
| 52 | Energy + Production **(Genco)** | | 2,480,391 | 824,148 | 1,648,939 | 74,850 | 1,574,089 | 1,170,361 | 272,976 | 115,326 | 15,425 | 7,303 |
| 53 | Prop Rev - Pres Rev (Pg 2) | | 502,619 | 217,558 | 279,805 | 12,247 | 267,558 | 201,034 | 47,289 | 16,856 | 2,379 | 5,256 |
| 54 | Difference / Present | | 16.46% | 18.16% | 15.31% | 11.78% | 15.52% | 15.40% | 16.31% | 14.95% | 14.82% | 19.24% |

**PUBLIC DOCUMENT**
**NOT PUBLIC DATA HAS BEEN EXCISED**

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**

Docket No. E002/GR-20-723
Exhibit___(MAP), Schedule 6


## Original Plant in Service

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Summer Peak | D10S | | 1,946,423 | 824,849 | 1,121,574 | 50,264 | 1,071,310 | 806,840 | 196,152 | 61,030 | 7,287 | 0 |
| 2 | WInter Peak | D10S | | 580,747 | 246,107 | 334,640 | 14,997 | 319,643 | 240,734 | 58,525 | 18,209 | 2,174 | 0 |
| 3 | Total Peak | D10S | | 2,527,170 | 1,070,956 | 1,456,214 | 65,261 | 1,390,953 | 1,047,574 | 254,678 | 79,240 | 9,461 | 0 |
| 4 | Base Load | E8760 | | 7,086,005 | 2,250,984 | 4,809,826 | 211,083 | 4,598,742 | 3,339,354 | 852,248 | 364,954 | 42,187 | 25,195 |
| 5 | Nuclear Fuel | E8760 | | 2,631,281 | 835,869 | 1,786,056 | 78,383 | 1,707,674 | 1,240,019 | 316,469 | 135,520 | 15,666 | 9,356 |
| 6 | Total | 26.29% | 120, 310-346 | 12,244,456 | 4,157,810 | 8,052,096 | 354,727 | 7,697,369 | 5,626,947 | 1,423,395 | 579,713 | 67,314 | 34,551 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 97,877 | 31,092 | 66,437 | 2,916 | 63,521 | 46,126 | 11,772 | 5,041 | 583 | 348 |
| 8 | Gen Step Up Peak | D10S | | 36,912 | 15,643 | 21,270 | 953 | 20,317 | 15,301 | 3,720 | 1,157 | 138 | 0 |
| 9 | Total Gen Step Up | | | 134,790 | 46,735 | 87,707 | 3,869 | 83,838 | 61,427 | 15,492 | 6,198 | 721 | 348 |
| 10 | Bulk Transmission | D10S | | 3,449,944 | 1,462,006 | 1,987,937 | 89,090 | 1,898,847 | 1,430,087 | 347,671 | 108,173 | 12,916 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 8,246 | 0 | 8,246 | 0 | 8,246 | 907 | 0 | 0 | 7,338 | 0 |
| 13 | Total | | 350-359 | 3,592,979 | 1,508,741 | 2,083,890 | 92,959 | 1,990,931 | 1,492,421 | 363,163 | 114,372 | 20,975 | 348 |
| | **Distribution:** | | | | | | | | | | | | |
| | **Substations** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 3,046 | 1,022 | 2,015 | 89 | 1,926 | 1,406 | 356 | 146 | 17 | 9 |
| 15 | Bulk Transmission | D10S | | 1,812 | 768 | 1,044 | 47 | 997 | 751 | 183 | 57 | 7 | 0 |
| 16 | Distrib Function | D60Sub | | 740,819 | 328,633 | 407,910 | 22,008 | 385,903 | 321,605 | 75,434 | (11,136) | 0 | 4,275 |
| 17 | Direct Assign | Dir Assign | | 19,104,617 | 0 | 19,105 | 0 | 19,105 | 409 | 6,737 | 11,958 | 0 | 0 |
| 18 | Total | | 360-363 | 764,782 | 330,424 | 430,074 | 22,143 | 407,931 | 324,172 | 82,710 | 1,025 | 24 | 4,284 |
| | **Overhead Lines** | | | | | | | | | | | | |
| 19 | Primary Capacity 1 Phase | D61PS1Ph | | 172,845 | 132,123 | 39,766 | 4,634 | 35,133 | 26,783 | 8,349 | 0 | 0 | 956 |
| 20 | Primary Capacity Multi Phase | D61PS | | 371,888 | 143,873 | 226,771 | 9,114 | 217,657 | 174,005 | 43,653 | 0 | 0 | 1,243 |
| 21 | Primary Customer 1 Phase | C61PS1Ph | | 92,723 | 88,205 | 4,162 | 3,552 | 610 | 603 | 7 | 0 | 0 | 357 |
| 22 | Primary Customer Multi Phase | C61PS | | 199,500 | 178,324 | 20,315 | 12,969 | 7,346 | 7,275 | 71 | 0 | 0 | 861 |
| 23 | Total Primary | | | 836,957 | 542,525 | 291,015 | 30,268 | 260,747 | 208,666 | 52,081 | 0 | 0 | 3,417 |
| 24 | Second Capacity | D62SecL | | 42,537 | 21,686 | 20,742 | 1,312 | 19,430 | 19,430 | 0 | 0 | 0 | 109 |
| 25 | Second Customer | C62Sec | | 153,041 | 136,844 | 15,535 | 9,952 | 5,583 | 5,583 | 0 | 0 | 0 | 661 |
| 26 | Total Secondary | | | 195,577 | 158,531 | 36,277 | 11,264 | 25,013 | 25,013 | 0 | 0 | 0 | 769 |
| 27 | Street Lighting | DASL | | 52,077 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,077 |
| 28 | Total | | 364,365 | 1,084,612 | 701,055 | 327,292 | 41,533 | 285,760 | 233,679 | 52,081 | 0 | 0 | 56,264 |
| | **Underground Lines** | | | | | | | | | | | | |
| 29 | Primary Capacity 1 Phase | D61PS1Ph | | 281,098 | 214,871 | 64,672 | 7,536 | 57,136 | 43,557 | 13,579 | 0 | 0 | 1,555 |
| 30 | Primary Capacity Multi Phase | D61PS | | 404,012 | 156,301 | 246,360 | 9,901 | 236,459 | 189,035 | 47,423 | 0 | 0 | 1,351 |
| 31 | Primary Customer 1 Phase | C61PS1Ph | | 319,449 | 303,881 | 14,339 | 12,236 | 2,103 | 2,078 | 25 | 0 | 0 | 1,229 |
| 32 | Primary Customer Multi Phase | C61PS | | 459,132 | 410,396 | 46,754 | 29,847 | 16,907 | 16,743 | 164 | 0 | 0 | 1,982 |
| 33 | Total Primary | | | 1,463,692 | 1,085,450 | 372,125 | 59,520 | 312,605 | 251,414 | 61,191 | 0 | 0 | 6,117 |
| 34 | Second Capacity | D62SecL | | 47,088 | 24,007 | 22,961 | 1,452 | 21,509 | 21,509 | 0 | 0 | 0 | 120 |
| 35 | Second Customer | C62Sec | | 132,377 | 118,368 | 13,438 | 8,609 | 4,829 | 4,829 | 0 | 0 | 0 | 572 |
| 36 | Total Secondary | | | 179,465 | 142,374 | 36,399 | 10,061 | 26,338 | 26,338 | 0 | 0 | 0 | 692 |
| 37 | Street Lighting | DASL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | Total | | 366,367 | 1,643,157 | 1,227,824 | 408,524 | 69,581 | 338,943 | 277,752 | 61,191 | 0 | 0 | 6,808 |
| | **Line Transformers** | | | | | | | | | | | | |
| 39 | Primary | D61PS | | 43,861 | 16,968 | 26,746 | 1,075 | 25,671 | 20,522 | 5,148 | 0 | 0 | 147 |
| 40 | Second Capacity | D62SecL | | 130,944 | 66,758 | 63,852 | 4,039 | 59,813 | 59,813 | 0 | 0 | 0 | 334 |
| 41 | Second Customer | C62Sec | | 229,952 | 205,616 | 23,343 | 14,954 | 8,389 | 8,389 | 0 | 0 | 0 | 993 |
| 42 | Total | | 368 | 404,756 | 289,343 | 113,940 | 20,068 | 93,872 | 88,724 | 5,148 | 0 | 0 | 1,474 |
| | **Services** | | | | | | | | | | | | |
| 43 | Second Capacity | D62NLL | | 70,993 | 53,291 | 17,702 | 1,439 | 16,263 | 16,263 | 0 | 0 | 0 | 0 |
| 44 | Second Customer | C62NL | | 223,309 | 212,165 | 11,144 | 7,139 | 4,005 | 4,005 | 0 | 0 | 0 | 0 |
| 43 | Total Services | C62NL | 369 | 294,302 | 265,456 | 28,846 | 8,578 | 20,268 | 20,268 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | 370 | 108,044 | 74,750 | 33,048 | 11,205 | 21,843 | 20,819 | 982 | 29 | 13 | 246 |
| 45 | Street Lighting | Dir Assign | 373 | 71,678 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,678 |
| 46 | **Total Distribution** | | | 4,371,330 | 2,888,851 | 1,341,725 | 173,108 | 1,168,617 | 965,413 | 202,111 | 1,054 | 38 | 140,754 |
| 47 | **General & Common Plant** | PTD | 303, 389-399 | 2,043,507 | 865,121 | 1,160,624 | 62,775 | 1,097,849 | 817,532 | 201,094 | 70,292 | 8,932 | 17,762 |
| 48 | Prelim Elec Plant | | | 22,252,272 | 9,420,524 | 12,638,334 | 683,569 | 11,954,765 | 8,902,313 | 2,189,763 | 765,432 | 97,258 | 193,414 |
| 49 | TBT Investment | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | **Elec Plant in Serv** | | | 22,252,272 | 9,420,524 | 12,638,334 | 683,569 | 11,954,765 | 8,902,313 | 2,189,763 | 765,432 | 97,258 | 193,414 |

**PUBLIC DOCUMENT**
**NOT PUBLIC DATA HAS BEEN EXCISED**

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**

Docket No. E002/GR-20-723
Exhibit___(MAP), Schedule 6


## Accum Deprec; Net Plant

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 1,420,960 | 602,170 | 818,790 | 36,695 | 782,096 | 589,023 | 143,199 | 44,554 | 5,320 | 0 |
| 2 | Decom Int Peaking | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Decom Int Baseload | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Nuclear Fuel | E8760 | | 2,464,560 | 782,907 | 1,672,890 | 73,416 | 1,599,473 | 1,161,450 | 296,417 | 126,933 | 14,673 | 8,763 |
| 5 | Base Load | E8760 | | 3,233,830 | 1,027,279 | 2,195,053 | 96,332 | 2,098,722 | 1,523,976 | 388,939 | 166,553 | 19,253 | 11,498 |
| 6 | Total | | 108,111,115,120.5 | 7,119,351 | 2,412,356 | 4,686,733 | 206,442 | 4,480,291 | 3,274,449 | 828,555 | 338,041 | 39,246 | 20,261 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 11,780 | 3,742 | 7,996 | 351 | 7,645 | 5,551 | 1,417 | 607 | 70 | 42 |
| 8 | Gen Step Up Peak | D10S | | 15,177 | 6,432 | 8,745 | 392 | 8,353 | 6,291 | 1,529 | 476 | 57 | 0 |
| 9 | Total Gen Step Up | | | 26,957 | 10,174 | 16,741 | 743 | 15,998 | 11,842 | 2,946 | 1,083 | 127 | 42 |
| 10 | Bulk Transmission | D10S | | 806,309 | 341,695 | 464,614 | 20,822 | 443,792 | 334,235 | 81,256 | 25,282 | 3,019 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 2,540 | 0 | 2,540 | 0 | 2,540 | 280 | 0 | 0 | 2,261 | 0 |
| 13 | Total | | 108,111,115,120.5 | 835,805 | 351,869 | 483,895 | 21,565 | 462,330 | 346,357 | 84,203 | 26,364 | 5,406 | 42 |
| | **Distribution** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 2,322 | 779 | 1,536 | 68 | 1,468 | 1,072 | 272 | 112 | 13 | 7 |
| 15 | Bulk Transmission | D10S | | 644 | 273 | 371 | 17 | 354 | 267 | 65 | 20 | 2 | 0 |
| 16 | Distrib Function | D60Sub | | 241,073 | 106,942 | 132,740 | 7,162 | 125,578 | 104,655 | 24,547 | (3,624) | 0 | 1,391 |
| 17 | Direct Assign | Dir Assign | | 6,603 | 0 | 6,603 | 0 | 6,603 | 141 | 2,329 | 4,133 | 0 | 0 |
| 18 | Total Substations | | | 250,642 | 107,994 | 141,250 | 7,246 | 134,004 | 106,135 | 27,212 | 641 | 15 | 1,398 |
| 19 | Overhead Lines | POL | | 375,160 | 242,490 | 113,208 | 14,366 | 98,842 | 80,828 | 18,014 | 0 | 0 | 19,461 |
| 20 | Underground | PUL | | 505,779 | 377,936 | 125,748 | 21,418 | 104,330 | 85,495 | 18,835 | 0 | 0 | 2,096 |
| 21 | Line Transformers | P68 | | 178,012 | 127,253 | 50,111 | 8,826 | 41,285 | 39,021 | 2,264 | 0 | 0 | 648 |
| 22 | Services | P69 | | 184,185 | 166,132 | 18,053 | 5,368 | 12,685 | 12,685 | 0 | 0 | 0 | 0 |
| 23 | Meters | C12WM | | 64,739 | 44,790 | 19,802 | 6,714 | 13,088 | 12,475 | 588 | 17 | 8 | 147 |
| 24 | Street Lighting | P73 | | 11,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,188 |
| 25 | Total | | 108,111,115,120.5 | 1,569,707 | 1,066,596 | 468,172 | 63,938 | 404,234 | 336,638 | 66,914 | 659 | 24 | 34,938 |
| 26 | **General & CommonPlant** | PTD | 108,111,115,120.5 | 1,041,646 | 440,982 | 591,610 | 31,998 | 559,612 | 416,724 | 102,505 | 35,830 | 4,553 | 9,054 |
| 27 | **Total Accum Depr** | | | 10,566,509 | 4,271,803 | 6,230,411 | 323,943 | 5,906,467 | 4,374,168 | 1,082,177 | 400,895 | 49,228 | 64,295 |
| 28 | **Net Elec Plant** | | | 11,685,763 | 5,148,720 | 6,407,923 | 359,625 | 6,048,298 | 4,528,145 | 1,107,586 | 364,537 | 48,030 | 129,119 |
| 29 | **Net Plant w/ TBT** | | | 11,685,763 | 5,148,720 | 6,407,923 | 359,625 | 6,048,298 | 4,528,145 | 1,107,586 | 364,537 | 48,030 | 129,119 |
| | **Subtractions: Accum Defer Inc Tax** | | | | | | | | | | | | |
| | **Production** | | | | | | | | | | | | |
| 30 | Peaking Plant | D10S | | 263,355 | 111,604 | 151,751 | 6,801 | 144,950 | 109,167 | 26,540 | 8,258 | 986 | 0 |
| 31 | Base Load | E8760 | | 967,636 | 307,385 | 656,811 | 28,825 | 627,986 | 456,009 | 116,380 | 49,837 | 5,761 | 3,441 |
| 32 | Nuclear Fuel | E8760 | | (7,000) | (2,224) | (4,751) | (209) | (4,543) | (3,299) | (842) | (361) | (42) | (25) |
| 33 | Total | | 190,281,282,283 | 1,223,991 | 416,765 | 803,810 | 35,417 | 768,393 | 561,877 | 142,077 | 57,734 | 6,705 | 3,416 |
| | **Transmission** | | | | | | | | | | | | |
| 34 | Gen Step Up Base | E8760 | | 16,920 | 5,375 | 11,485 | 504 | 10,981 | 7,974 | 2,035 | 871 | 101 | 60 |
| 35 | Gen Step Up Peak | D10S | | 4,455 | 1,888 | 2,567 | 115 | 2,452 | 1,847 | 449 | 140 | 17 | 0 |
| 36 | Total Gen Step Up | | | 21,375 | 7,263 | 14,052 | 619 | 13,433 | 9,820 | 2,484 | 1,011 | 117 | 60 |
| 37 | Bulk Transmission | D10S | | 727,093 | 308,125 | 418,968 | 18,776 | 400,192 | 301,398 | 73,273 | 22,798 | 2,722 | 0 |
| 38 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Direct Assign | Dir Assign | | 1,591 | 0 | 1,591 | 0 | 1,591 | 175 | 0 | 0 | 1,416 | 0 |
| 40 | Total | | 281,282,283 | 750,059 | 315,388 | 434,611 | 19,395 | 415,215 | 311,393 | 75,757 | 23,809 | 4,255 | 60 |
| | **Distribution** | | | | | | | | | | | | |
| 41 | Generat Step Up | STRATH | | 298 | 100 | 197 | 9 | 189 | 138 | 35 | 14 | 2 | 1 |
| 42 | Bulk Transmission | D10S | | 244 | 103 | 141 | 6 | 134 | 101 | 25 | 8 | 1 | 0 |
| 43 | Distrib Function | D60Sub | | 110,144 | 48,861 | 60,648 | 3,272 | 57,375 | 47,816 | 11,215 | (1,656) | 0 | 636 |
| 44 | Direct Assign | Dir Assign | | 2,487 | 0 | 2,487 | 0 | 2,487 | 53 | 877 | 1,557 | 0 | 0 |
| 45 | Total Substations | | | 113,173 | 49,064 | 63,473 | 3,287 | 60,185 | 48,108 | 12,152 | (77) | 3 | 636 |
| 46 | Overhead Lines | POL | | 150,315 | 97,159 | 45,359 | 5,756 | 39,603 | 32,385 | 7,218 | 0 | 0 | 7,798 |
| 47 | Underground | PUL | | 231,511 | 172,993 | 57,559 | 9,804 | 47,755 | 39,134 | 8,621 | 0 | 0 | 959 |
| 48 | Line Transformers | P68 | | 55,454 | 39,641 | 15,610 | 2,749 | 12,861 | 12,156 | 705 | 0 | 0 | 202 |
| 49 | Services | P69 | | 16,755 | 15,113 | 1,642 | 488 | 1,154 | 1,154 | 0 | 0 | 0 | 0 |
| 50 | Meters | C12WM | | 10,854 | 7,509 | 3,320 | 1,126 | 2,194 | 2,091 | 99 | 3 | 1 | 25 |
| 51 | Street Lighting | P73 | | 13,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,025 |
| 52 | Total | | 281,282,283 | 591,087 | 381,479 | 186,963 | 23,210 | 163,753 | 135,028 | 28,795 | (74) | 4 | 22,645 |
| 53 | **General & Common Plant** | PTD | 281,282,283 | 142,120 | 60,167 | 80,718 | 4,366 | 76,352 | 56,857 | 13,985 | 4,889 | 621 | 1,235 |
| 54 | **Total Deferred Tax** | | | 2,707,257 | 1,173,799 | 1,506,102 | 82,388 | 1,423,713 | 1,065,155 | 260,615 | 86,357 | 11,585 | 27,356 |
| 55 | Net Operating Loss (NOL) Carry F | NEPIS | | (597,425) | (263,224) | (327,600) | (18,386) | (309,214) | (231,498) | (56,624) | (18,637) | (2,455) | (6,601) |
| 56 | Non-Plant Related | LABOR | | 37,413 | 14,638 | 22,387 | 1,131 | 21,256 | 15,743 | 3,914 | 1,432 | 167 | 389 |
| 57 | **Accum Def W/ Adj** | | | 2,147,245 | 925,213 | 1,200,888 | 65,134 | 1,135,755 | 849,401 | 207,905 | 69,153 | 9,297 | 21,144 |

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



## Additions: CWIP, Etc; Rate Base

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 39,985 | 16,945 | 23,041 | 1,033 | 22,008 | 16,575 | 4,030 | 1,254 | 150 | 0 |
| 2 | Base Load | E8760 | | 66,031 | 20,976 | 44,820 | 1,967 | 42,853 | 31,118 | 7,942 | 3,401 | 393 | 235 |
| 3 | Nuclear Fuel | E8760 | | 93,427 | 29,679 | 63,416 | 2,783 | 60,633 | 44,029 | 11,237 | 4,812 | 556 | 332 |
| 4 | Total | | 107 | 199,444 | 67,599 | 131,277 | 5,783 | 125,495 | 91,721 | 23,208 | 9,466 | 1,099 | 567 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Bulk Transmission | D10S | | 77,729 | 32,940 | 44,789 | 2,007 | 42,782 | 32,221 | 7,833 | 2,437 | 291 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 107 | 77,729 | 32,940 | 44,789 | 2,007 | 42,782 | 32,221 | 7,833 | 2,437 | 291 | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 10,497 | 4,657 | 5,780 | 312 | 5,468 | 4,557 | 1,069 | (158) | 0 | 61 |
| 15 | Direct Assign | Dir Assign | | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 16 | Total Substations | | | 10,498 | 4,657 | 5,781 | 312 | 5,469 | 4,557 | 1,069 | (157) | 0 | 61 |
| 17 | Overhead Lines | POL | | 14,035 | 9,072 | 4,235 | 537 | 3,698 | 3,024 | 674 | 0 | 0 | 728 |
| 18 | Underground | PUL | | 26,149 | 19,539 | 6,501 | 1,107 | 5,394 | 4,420 | 974 | 0 | 0 | 108 |
| 19 | Line Transformers | P68 | | (670) | (479) | (189) | (33) | (155) | (147) | (9) | 0 | 0 | (2) |
| 20 | Services | P69 | | (101) | (91) | (10) | (3) | (7) | (7) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 107 | 49,910 | 32,697 | 16,318 | 1,920 | 14,398 | 11,847 | 2,708 | (157) | 0 | 895 |
| 24 | **General & Common Plant** | PTD | 107 | 90,860 | 38,466 | 51,604 | 2,791 | 48,813 | 36,350 | 8,941 | 3,125 | 397 | 790 |
| 25 | **Total CWIP** | | | 417,943 | 171,702 | 243,990 | 12,501 | 231,488 | 172,139 | 42,691 | 14,872 | 1,787 | 2,251 |
| 26 | Fuel Inventory | E8760 | 151,152 | 84,026 | 26,692 | 57,035 | 2,503 | 54,532 | 39,598 | 10,106 | 4,328 | 500 | 299 |
| | **Materials & Supplies** | | | | | | | | | | | | |
| 27 | Production | P10 | | 136,170 | 46,239 | 89,547 | 3,945 | 85,602 | 62,577 | 15,830 | 6,447 | 749 | 384 |
| 28 | Trans & Distr | TD | | 16,036 | 8,855 | 6,898 | 536 | 6,362 | 4,949 | 1,138 | 232 | 42 | 284 |
| 29 | Total | | 154 | 152,207 | 55,094 | 96,445 | 4,481 | 91,964 | 67,526 | 16,968 | 6,679 | 791 | 668 |
| | **Prepayments** | | | | | | | | | | | | |
| 30 | Miscellaneous | NEPIS | | 106,071 | 46,735 | 58,165 | 3,264 | 54,900 | 41,102 | 10,054 | 3,309 | 436 | 1,172 |
| 31 | Fuel | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Insurance | NEPIS | 135,143,184,186,232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total | | 235,252,165 | 106,071 | 46,735 | 58,165 | 3,264 | 54,900 | 41,102 | 10,054 | 3,309 | 436 | 1,172 |
| 34 | Non-Plant Assets & Liab | LABOR | 190,283, | 122,703 | 48,007 | 73,420 | 3,709 | 69,711 | 51,632 | 12,836 | 4,697 | 547 | 1,275 |
| 35 | Working Cash | PT0 | calculated | (153,713) | (69,938) | (82,127) | (4,807) | (77,319) | (58,093) | (14,100) | (4,526) | (600) | (1,648) |
| 36 | **Total Additions** | | | 729,237 | 278,291 | 446,928 | 21,651 | 425,276 | 313,903 | 78,554 | 29,358 | 3,461 | 4,018 |
| 37 | **Total Rate Base** | | | 10,267,755 | 4,501,799 | 5,653,963 | 316,143 | 5,337,819 | 3,992,647 | 978,236 | 324,742 | 42,194 | 111,994 |
| 38 | **Common Rate Base (@ 52.50%)** | | | 5,390,571.4 | 2,363,444 | 2,968,330 | 165,975 | 2,802,355 | 2,096,140 | 513,574 | 170,490 | 22,152 | 58,797 |

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



| | **Operating Rev (Cal Month)** | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Retail Revenue** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Present Rate Revenue | R01; (calc) | 440, 442,444,445 | 3,053,147 | 1,197,981 | 1,827,841 | 103,959 | 1,723,881 | 1,305,159 | 289,940 | 112,730 | 16,053 | 27,326 |
| 2 | Proposed Rate Revenue | PROREV; (calc) | | 3,555,766 | 1,415,538 | 2,107,646 | 116,207 | 1,991,439 | 1,506,193 | 337,229 | 129,586 | 18,432 | 32,582 |
| 3 | Equal Rate Revenue | | | 3,555,766 | 1,437,878 | 2,084,555 | 110,559 | 1,973,996 | 1,465,196 | 361,681 | 130,911 | 16,208 | 33,334 |
| | **Other Retail Revenue** | | | | | | | | | | | | |
| 4 | Interdepartmental | R01; R02 | 448 | 687 | 270 | 411 | 23 | 388 | 294 | 65 | 25 | 4 | 6 |
| 5 | Gross Earnings Tax | R01; R02 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | CIP Adjustment to Program Costs | E99XCIP | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | **Tot Other Retail Rev** | | | 687 | 270 | 411 | 23 | 388 | 294 | 65 | 25 | 4 | 6 |
| | **Other Operating Revenue** | | | | | | | | | | | | |
| 8 | Interchg Prod Capacity | P10 | 456 | 424,162 | 144,031 | 278,934 | 12,288 | 266,646 | 194,924 | 49,308 | 20,082 | 2,332 | 1,197 |
| 9 | Interchg Prod Energy | E8760 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Interchg Tr Bulk Supply | D10S | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Dist Int Sales; Oth Serv | E8760 | 412,451,456 | 1,001 | 318 | 680 | 30 | 650 | 472 | 120 | 52 | 6 | 4 |
| 12 | Dist Overhd Line Rent | POL | 454 | 4,712 | 3,046 | 1,422 | 180 | 1,241 | 1,015 | 226 | 0 | 0 | 244 |
| 13 | Connection Charges | C11 | 451 | 1,923 | 1,691 | 192 | 123 | 69 | 69 | 1 | 0 | 0 | 40 |
| 14 | Sales For Resale | E8760 | 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Joint Op Agree-Other PSCo Rev | D10S | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Misc Ancillary Trans Rev | D10S | | 214,393 | 90,855 | 123,538 | 5,536 | 118,002 | 88,871 | 21,606 | 6,722 | 803 | 0 |
| 17 | MISO | D10S | 456 | (95,384) | (40,422) | (54,962) | (2,463) | (52,499) | (39,539) | (9,612) | (2,991) | (357) | 0 |
| 18 | Other | D10S | 451,456,457 | 6,881 | 2,916 | 3,965 | 178 | 3,787 | 2,852 | 693 | 216 | 26 | 0 |
| 19 | Late Pay Chg - Pres | R16C; R02 | | 5,448 | 4,628 | 817 | 164 | 653 | 597 | 56 | 0 | 0 | 3 |
| 20 | **Tot Other Op - Pres** | | 450 | 563,137 | 207,064 | 354,585 | 16,036 | 338,549 | 249,261 | 62,398 | 24,081 | 2,809 | 1,488 |
| 21 | Incr Misc Serv - Prop | C62NL | | 667 | 633 | 33 | 21 | 12 | 12 | 0 | 0 | 0 | 0 |
| 22 | Incr Inter-Dept'l - Prop | R01; R02 | | 101 | 40 | 61 | 3 | 57 | 43 | 10 | 4 | 1 | 1 |
| 23 | Incr Late Pay - Prop | (R16C); R02 | | 897 | 762 | 134 | 27 | 107 | 98 | 9 | 0 | 0 | 1 |
| | Tot Incr Other Op | | | 1,665 | 1,435 | 228 | 52 | 177 | 153 | 19 | 4 | 1 | 1 |
| 24 | **Tot Other Op - Prop** | | | 564,802 | 208,499 | 354,814 | 16,088 | 338,726 | 249,414 | 62,416 | 24,085 | 2,810 | 1,490 |
| 25 | **Tot Oper Rev - Pres** | | | 3,616,971 | 1,405,314 | 2,182,838 | 120,019 | 2,062,819 | 1,554,713 | 352,403 | 136,837 | 18,865 | 28,820 |
| 26 | **Tot Oper Rev - Prop** | | | 4,121,256 | 1,624,307 | 2,462,871 | 132,318 | 2,330,553 | 1,755,901 | 399,711 | 153,696 | 21,245 | 34,078 |
| | **Tot Oper Rev - Eql** | | | 4,121,256 | 1,646,646 | 2,439,780 | 126,671 | 2,313,109 | 1,714,905 | 424,163 | 155,021 | 19,021 | 34,830 |
| | **Operating & Maint (Pg 1 of 2)** | | | | | | | | | | | | |
| | **Production Expen** | | | | | | | | | | | | |
| 27 | **Fuel** | E8760 | 501,518,547 | 620,527 | 197,121 | 421,200 | 18,485 | 402,716 | 292,430 | 74,632 | 31,959 | 3,694 | 2,206 |
| | **Purchased Power** | | | | | | | | | | | | |
| 28 | Purchases: Cap Peak | D10S | | 104,536 | 44,300 | 60,236 | 2,700 | 57,537 | 43,333 | 10,535 | 3,278 | 391 | 0 |
| 29 | Purchases: Cap Base | D10S | | 38,900 | 16,485 | 22,415 | 1,005 | 21,411 | 16,125 | 3,920 | 1,220 | 146 | 0 |
| 30 | Purchases: Demand | | 555 | 143,436 | 60,785 | 82,651 | 3,704 | 78,947 | 59,458 | 14,455 | 4,497 | 537 | 0 |
| 31 | Purchases: Other Energy | E8760 | 555 | 299,310 | 95,081 | 203,165 | 8,916 | 194,249 | 141,053 | 35,999 | 15,416 | 1,782 | 1,064 |
| 32 | Tot Non-Assoc Purch | | | 442,746 | 155,866 | 285,816 | 12,620 | 273,196 | 200,511 | 50,454 | 19,913 | 2,319 | 1,064 |
| 33 | Interchg Agr Capacity | P10WoN | 557 | 43,834 | 15,147 | 28,572 | 1,260 | 27,312 | 20,003 | 5,047 | 2,025 | 236 | 115 |
| 34 | Interchg Agr Energy | E8760 | 557 | 15,134 | 4,808 | 10,273 | 451 | 9,822 | 7,132 | 1,820 | 779 | 90 | 54 |
| 35 | Tot Wis Interchg Purch | | | 58,968 | 19,955 | 38,844 | 1,711 | 37,133 | 27,135 | 6,868 | 2,805 | 326 | 169 |
| 36 | **Tot Purchased Power** | | | 501,714 | 175,820 | 324,661 | 14,331 | 310,330 | 227,646 | 57,321 | 22,718 | 2,645 | 1,233 |
| | | | 500,502,505-507 | | | | | | | | | | |
| | **Other Production** | | 509-514,517-519,520, | | | | | | | | | | |
| 37 | Capacity Related | D10S | 523-525,528-532,535, | 91,621 | 38,827 | 52,794 | 2,366 | 50,428 | 37,979 | 9,233 | 2,873 | 343 | 0 |
| 38 | Energy Related | E8760 | 539,543-546,548-550 | 353,832 | 112,400 | 240,173 | 10,540 | 229,633 | 166,747 | 42,556 | 18,224 | 2,107 | 1,258 |
| 39 | Total Other Produc | 20.57% | 552-554,556,557 | 445,453.065 | 151,227 | 292,968 | 12,906 | 280,061 | 204,726 | 51,789 | 21,096 | 2,450 | 1,258 |
| | | | 575.1-575.8 | | | | | | | | | | |
| 40 | **Total Production** | | | 1,567,694 | 524,168 | 1,038,829 | 45,722 | 993,107 | 724,802 | 183,742 | 75,773 | 8,789 | 4,697 |
| | | | 560-563, 565-568 | | | | | | | | | | |
| 41 | **Transmission Exp** | D10S | 570-573 | 259,111 | 109,805 | 149,306 | 6,691 | 142,614 | 107,408 | 26,112 | 8,124 | 970 | 0 |

**PUBLIC DOCUMENT**
**NOT PUBLIC DATA HAS BEEN EXCISED**

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



## Operating & Maint (Pg 2 of 2)

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Distribution Expen** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Supervision & Eng'rg | ZDTS | 580,590 | 12,710 | 7,838 | 4,149 | 535 | 3,614 | 2,965 | 638 | 11 | 1 | 722 |
| 2 | Load Dispatching | T20D80 | 581 | 1,420 | 624 | 789 | 41 | 748 | 611 | 144 | (8) | 1 | 7 |
| 3 | Substations | P61 | 582,591,592 | 7,927 | 3,425 | 4,458 | 230 | 4,228 | 3,360 | 857 | 11 | 0 | 44 |
| 4 | Overhead Lines | POL | 583,593 | 49,658 | 32,097 | 14,985 | 1,902 | 13,083 | 10,699 | 2,384 | 0 | 0 | 2,576 |
| 5 | Underground Lines | PUL | 584, 594 | 19,477 | 14,554 | 4,843 | 825 | 4,018 | 3,292 | 725 | 0 | 0 | 81 |
| 6 | Line Transformers | P68 | 595 | 1,435 | 1,025 | 404 | 71 | 333 | 314 | 18 | 0 | 0 | 5 |
| 7 | Meters | C12WM | 586,597,598 | 2,114 | 1,462 | 647 | 219 | 427 | 407 | 19 | 1 | 0 | 5 |
| 8 | Customer Install'n | OXDTS | 587 | 3,908 | 2,467 | 1,209 | 152 | 1,057 | 865 | 192 | 0 | 0 | 232 |
| 9 | Street Lighting | Dir Assign | 585,596 | 2,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,315 |
| 10 | Miscellaneous | OXDTS | 588 | 28,105 | 17,742 | 8,695 | 1,095 | 7,601 | 6,218 | 1,381 | 1 | 1 | 1,667 |
| 11 | Rents (Pole Attachmts) | POL | 589 | 3,868 | 2,500 | 1,167 | 148 | 1,019 | 833 | 186 | 0 | 0 | 201 |
| 12 | **Total Distribution** | | | 132,937 | 83,736 | 41,346 | 5,217 | 36,128 | 29,565 | 6,545 | 15 | 3 | 7,855 |
| 13 | **Customer Accounting** | C11WA | 901-905 | 52,401 | 44,068 | 8,165 | 4,163 | 4,002 | 3,927 | 71 | 3 | 2 | 168 |
| 14 | **Sales, Econ Dvlp & Other** | R01 | 912 | 284 | 111 | 170 | 10 | 160 | 121 | 27 | 10 | 1 | 3 |
| | **Admin & General** | | | | | | | | | | | | |
| 15 | Salaries | LABOR | 920 | 81,071 | 31,719 | 48,510 | 2,451 | 46,059 | 34,113 | 8,481 | 3,103 | 361 | 843 |
| 16 | Office Supplies | OXTS | 921 | 59,333 | 22,395 | 36,543 | 1,819 | 34,724 | 25,635 | 6,374 | 2,424 | 291 | 394 |
| 17 | Admin Transfer Credit | OXTS | 922 | (48,443) | (18,285) | (29,836) | (1,485) | (28,350) | (20,930) | (5,204) | (1,979) | (238) | (322) |
| 18 | Outside Services | LABOR | 923 | 16,619 | 6,502 | 9,944 | 502 | 9,442 | 6,993 | 1,739 | 636 | 74 | 173 |
| 19 | Property Insurance | NEPIS | 924 | 7,400 | 3,260 | 4,058 | 228 | 3,830 | 2,867 | 701 | 231 | 30 | 82 |
| 20 | Pensions & Benefits | LABOR | 926 | 66,315 | 25,946 | 39,680 | 2,005 | 37,676 | 27,904 | 6,937 | 2,538 | 296 | 689 |
| 21 | Injuries & Claims | LABOR | 925 | 12,645 | 4,947 | 7,566 | 382 | 7,184 | 5,321 | 1,323 | 484 | 56 | 131 |
| 22 | Regulatory Exp | R01; R02 | 928 | 6,160 | 2,417 | 3,688 | 210 | 3,478 | 2,633 | 585 | 227 | 32 | 55 |
| 23 | General Advertising | OXTS | 930.1 | 116 | 44 | 71 | 4 | 68 | 50 | 12 | 5 | 1 | 1 |
| 24 | Contributions | OXTS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | Misc General Exp | OXTS | 929, 930.2 | (815) | (308) | (502) | (25) | (477) | (352) | (88) | (33) | (4) | (5) |
| 26 | Rents | OXTS | 931 | 34,735 | 13,111 | 21,393 | 1,065 | 20,328 | 15,007 | 3,732 | 1,419 | 170 | 231 |
| 27 | Maint of General Plant | OXTS | 935 | 141 | 53 | 87 | 4 | 82 | 61 | 15 | 6 | 1 | 1 |
| 28 | Total | | | 235,276 | 91,802 | 141,202 | 7,159 | 134,043 | 99,303 | 24,607 | 9,061 | 1,072 | 2,272 |
| | **Cust Service & Info** | | | | | | | | | | | | |
| 29 | Cust Assist Exp - Non-CIP | C11P10 | 908 | 2,403 | 1,464 | 910 | 112 | 799 | 595 | 140 | 57 | 7 | 28 |
| 30 | CIP Total | E99XCIP | 908 | 125,604.411 | 40,828 | 84,198 | 3,806 | 80,392 | 61,354 | 14,071 | 4,128 | 839 | 579 |
| 31 | Instructional Advertising | C11P10 | 909 | 537 | 327 | 204 | 25 | 179 | 133 | 31 | 13 | 1 | 6 |
| 32 | Total | | | 128,545 | 42,620 | 85,312 | 3,943 | 81,369 | 62,082 | 14,242 | 4,198 | 847 | 614 |
| 33 | Amortizations | LABOR | | 51,576 | 20,179 | 30,861 | 1,559 | 29,302 | 21,703 | 5,395 | 1,974 | 230 | 536 |
| 34 | **Total O&M Expense** | | | 2,427,824 | 916,489 | 1,495,190 | 74,464 | 1,420,726 | 1,048,912 | 260,742 | 99,159 | 11,913 | 16,145 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

Northern States Power Company

2022 Class Cost of Service Study Detail ($000)



## Book Depreciation

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 109,327 | 46,330 | 62,997 | 2,823 | 60,174 | 45,319 | 11,018 | 3,428 | 409 | 0 |
| 2 | Base Load | E8760 | | 334,982 | 106,413 | 227,379 | 9,979 | 217,400 | 157,864 | 40,289 | 17,253 | 1,994 | 1,191 |
| 3 | Total | | 403,413 | 444,309 | 152,743 | 290,376 | 12,802 | 277,574 | 203,183 | 51,307 | 20,681 | 2,404 | 1,191 |
| | **Transmission** | | | | | | | | | | | | |
| 4 | Gen Step Up Base | E8760 | | 1,901 | 604 | 1,290 | 57 | 1,233 | 896 | 229 | 98 | 11 | 7 |
| 5 | Gen Step Up Peak | D10S | | 1,119 | 474 | 645 | 29 | 616 | 464 | 113 | 35 | 4 | 0 |
| 6 | Total Gen Step Up | | | 3,019 | 1,078 | 1,935 | 86 | 1,849 | 1,359 | 341 | 133 | 16 | 7 |
| 7 | Bulk Transmission | D10S | | 71,276 | 30,205 | 41,071 | 1,841 | 39,230 | 29,546 | 7,183 | 2,235 | 267 | 0 |
| 8 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Direct Assign | Dir Assign | | 172 | 0 | 172 | 0 | 172 | 19 | 0 | 0 | 153 | 0 |
| 10 | Total | | 403,413 | 74,468 | 31,283 | 43,178 | 1,926 | 41,252 | 30,924 | 7,524 | 2,368 | 436 | 7 |
| | **Distribution** | | | | | | | | | | | | |
| 11 | Generat Step Up | STRATH | | 69 | 23 | 45 | 2 | 43 | 32 | 8 | 3 | 0 | 0 |
| 12 | Bulk Transmission | D10S | | 42 | 18 | 24 | 1 | 23 | 17 | 4 | 1 | 0 | 0 |
| 13 | Distrib Function | D60Sub | | 16,882 | 7,489 | 9,296 | 502 | 8,794 | 7,329 | 1,719 | (254) | 0 | 97 |
| 14 | Direct Assign | Dir Assign | | 426 | 0 | 426 | 0 | 426 | 9 | 150 | 267 | 0 | 0 |
| 15 | Total Substations | | 403,413 | 17,419 | 7,530 | 9,791 | 505 | 9,287 | 7,387 | 1,881 | 17 | 1 | 98 |
| 16 | Overhead Lines | POL | | 37,273 | 24,092 | 11,247 | 1,427 | 9,820 | 8,030 | 1,790 | 0 | 0 | 1,934 |
| 17 | Underground | PUL | | 41,826 | 31,254 | 10,399 | 1,771 | 8,628 | 7,070 | 1,558 | 0 | 0 | 173 |
| 18 | Line Transformers | P68 | | 11,170 | 7,985 | 3,144 | 554 | 2,591 | 2,448 | 142 | 0 | 0 | 41 |
| 19 | Services | P69 | | 10,352 | 9,338 | 1,015 | 302 | 713 | 713 | 0 | 0 | 0 | 0 |
| 20 | Meters | C12WM | | 5,447 | 3,768 | 1,666 | 565 | 1,101 | 1,050 | 49 | 1 | 1 | 12 |
| 21 | Street Lighting | P73 | | 3,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,821 |
| 22 | Total | | 403,413 | 127,307 | 83,966 | 37,262 | 5,123 | 32,139 | 26,699 | 5,420 | 19 | 1 | 6,079 |
| 23 | **General & Common Plant** | PTD | 403,413 | 132,288 | 56,004 | 75,134 | 4,064 | 71,070 | 52,924 | 13,018 | 4,550 | 578 | 1,150 |
| 24 | **Total Book Deprec** | | 403,404 | 778,372 | 323,996 | 445,950 | 23,915 | 422,034 | 313,729 | 77,269 | 27,618 | 3,419 | 8,426 |

## Real Estate & Property Tax

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 25 | Peaking Plant | D10S | | 25,339 | 10,738 | 14,601 | 654 | 13,946 | 10,503 | 2,554 | 794 | 95 | 0 |
| 26 | Base Load | E8760 | | 71,048 | 22,569 | 48,226 | 2,116 | 46,109 | 33,482 | 8,545 | 3,659 | 423 | 253 |
| 27 | Total | | 408.1 | 96,386 | 33,307 | 62,826 | 2,771 | 60,056 | 43,985 | 11,099 | 4,454 | 518 | 253 |
| | **Transmission** | | | | | | | | | | | | |
| 28 | Gen Step Up Base | E8760 | | 1,251.4196 | 398 | 849 | 37 | 812 | 590 | 151 | 64 | 7 | 4 |
| 29 | Gen Step Up Peak | D10S | | 471.9465 | 200 | 272 | 12 | 260 | 196 | 48 | 15 | 2 | 0 |
| 30 | Total Gen Step Up | | | 1,723.3660 | 598 | 1,121 | 49 | 1,072 | 785 | 198 | 79 | 9 | 4 |
| 31 | Bulk Transmission | D10S | | 44,109.5299 | 18,693 | 25,417 | 1,139 | 24,278 | 18,284 | 4,445 | 1,383 | 165 | 0 |
| 32 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Direct Assign | Dir Assign | | 105 | 0 | 105 | 0 | 105 | 12 | 0 | 0 | 94 | 0 |
| 34 | Total | | 408.1 | 45,938.322 | 19,290 | 26,644 | 1,189 | 25,455 | 19,081 | 4,643 | 1,462 | 268 | 4 |
| | **Distribution** | | | | | | | | | | | | |
| 35 | Generat Step Up | STRATH | | 41 | 14 | 27 | 1 | 26 | 19 | 5 | 2 | 0 | 0 |
| 36 | Bulk Transmission | D10S | | 24 | 10 | 14 | 1 | 13 | 10 | 2 | 1 | 0 | 0 |
| 37 | Distrib Function | D60Sub | | 10,009 | 4,440 | 5,511 | 297 | 5,214 | 4,345 | 1,019 | (150) | 0 | 58 |
| 38 | Direct Assign | Dir Assign | | 258 | 0 | 258 | 0 | 258 | 6 | 91 | 162 | 0 | 0 |
| 39 | Total Substations | | | 10,333 | 4,464 | 5,811 | 299 | 5,512 | 4,380 | 1,118 | 14 | 0 | 58 |
| 40 | Overhead Lines | POL | | 14,655 | 9,472 | 4,422 | 561 | 3,861 | 3,157 | 704 | 0 | 0 | 760 |
| 41 | Underground | PUL | | 22,201 | 16,590 | 5,520 | 940 | 4,580 | 3,753 | 827 | 0 | 0 | 92 |
| 42 | Line Transformers | P68 | | 5,469 | 3,909 | 1,539 | 271 | 1,268 | 1,199 | 70 | 0 | 0 | 20 |
| 43 | Services | P69 | | 3,976 | 3,587 | 390 | 116 | 274 | 274 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | | 1,460 | 1,010 | 447 | 151 | 295 | 281 | 13 | 0 | 0 | 3 |
| 45 | Street Lighting | P73 | | 968 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968 |
| 46 | Total | | 408.1 | 59,063 | 39,032 | 18,129 | 2,339 | 15,790 | 13,044 | 2,731 | 14 | 1 | 1,902 |
| 47 | **General & Common Plant** | PTD | 408.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | **Tot Rl Est & Pr Tax** | | | 201,387 | 91,630 | 107,599 | 6,298 | 101,300 | 76,111 | 18,473 | 5,930 | 787 | 2,159 |
| 49 | Gross Earnings Tax | R01; R02 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | Payroll Taxes | LABOR | | 28,067 | 10,981 | 16,794 | 848 | 15,946 | 11,810 | 2,936 | 1,074 | 125 | 292 |
| 51 | **Tot Non-Inc Taxes** | | | 229,454 | 102,611 | 124,393 | 7,147 | 117,246 | 87,921 | 21,409 | 7,005 | 912 | 2,451 |

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



## Provision For Defer Inc Tax

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | (6,273) | (2,658) | (3,614) | (162) | (3,452) | (2,600) | (632) | (197) | (23) | 0 |
| 2 | Nuclear Fuel | E8760 | | (2,089) | (664) | (1,418) | (62) | (1,356) | (984) | (251) | (108) | (12) | (7) |
| 3 | Base Load | E8760 | | 13,945 | 4,430 | 9,466 | 415 | 9,050 | 6,572 | 1,677 | 718 | 83 | 50 |
| 4 | Total | | 410, 411 | 5,584 | 1,108 | 4,433 | 191 | 4,242 | 2,987 | 794 | 414 | 47 | 42 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 669 | 213 | 454 | 20 | 434 | 315 | 81 | 34 | 4 | 2 |
| 6 | Gen Step Up Peak | D10S | | 231 | 98 | 133 | 6 | 127 | 96 | 23 | 7 | 1 | 0 |
| 7 | Total Gen Step Up | | | 901 | 311 | 588 | 26 | 562 | 411 | 104 | 42 | 5 | 2 |
| 8 | Bulk Transmission | D10S | | 5,598 | 2,372 | 3,226 | 145 | 3,081 | 2,321 | 564 | 176 | 21 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 14 | 0 | 14 | 0 | 14 | 2 | 0 | 0 | 12 | 0 |
| 11 | Total | | 410, 411 | 6,512 | 2,683 | 3,827 | 170 | 3,657 | 2,733 | 668 | 217 | 38 | 2 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | (28) | (9) | (18) | (1) | (17) | (13) | (3) | (1) | (0) | (0) |
| 13 | Bulk Transmission | D10S | | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | 0 |
| 14 | Distrib Function | D60Sub | | 397 | 176 | 219 | 12 | 207 | 172 | 40 | (6) | 0 | 2 |
| 15 | Direct Assign | Dir Assign | | (49) | 0 | (49) | 0 | (49) | (1) | (17) | (31) | (0) | 0 |
| 16 | Total Substations | | | 314 | 164 | 147 | 11 | 136 | 156 | 19 | (38) | (0) | 2 |
| 17 | Overhead Lines | POL | | 3,765 | 2,434 | 1,136 | 144 | 992 | 811 | 181 | 0 | 0 | 195 |
| 18 | Underground | PUL | | (666) | (498) | (166) | (28) | (137) | (113) | (25) | 0 | 0 | (3) |
| 19 | Line Transformers | P68 | | (2,352) | (1,681) | (662) | (117) | (545) | (516) | (30) | 0 | 0 | (9) |
| 20 | Services | P69 | | (1,750) | (1,579) | (172) | (51) | (121) | (121) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 679 | 470 | 208 | 70 | 137 | 131 | 6 | 0 | 0 | 2 |
| 22 | Street Lighting | P73 | | (619) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (619) |
| 23 | Total | | 410, 411 | (630) | (690) | 492 | 30 | 462 | 349 | 151 | (38) | (0) | (432) |
| 24 | **General & Common Plant** | PTD | 410, 411 | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | (0) |
| 25 | **Net Operating Loss (NOL) Carr** | NEPIS | | (161,680) | (71,236) | (88,658) | (4,976) | (83,682) | (62,650) | (15,324) | (5,044) | (665) | (1,786) |
| 26 | **Non - Plant Related** | LABOR | 410, 411 | 4,656 | 1,822 | 2,786 | 141 | 2,645 | 1,959 | 487 | 178 | 21 | 48 |
| 27 | **Tot Prov For Defer** | | | (145,565) | (66,316) | (77,123) | (4,444) | (72,679) | (54,623) | (13,225) | (4,273) | (559) | (2,125) |

## Inv Tax Credit; Total Oper Exp

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 28 | Peaking Plant | D10S | | (260) | (110) | (150) | (7) | (143) | (108) | (26) | (8) | (1) | 0 |
| 29 | Base Load | E8760 | | (538) | (171) | (365) | (16) | (349) | (254) | (65) | (28) | (3) | (2) |
| 30 | Total | | 411 | (798) | (281) | (515) | (23) | (492) | (361) | (91) | (36) | (4) | (2) |
| | **Transmission** | | | | | | | | | | | | |
| 31 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | Bulk Transmission | D10S | | (150) | (64) | (86) | (4) | (83) | (62) | (15) | (5) | (1) | 0 |
| 35 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | Total | | 411 | (150) | (64) | (86) | (4) | (83) | (62) | (15) | (5) | (1) | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 38 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | Total Substations | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | Overhead Lines | POL | | (267) | (173) | (81) | (10) | (70) | (58) | (13) | 0 | 0 | (14) |
| 44 | Underground | PUL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | Total | | 411 | (267) | (173) | (81) | (10) | (70) | (58) | (13) | 0 | 0 | (14) |
| 50 | **General & Common Plant** | PTD | 411 | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | (0) |
| 51 | **Net Inv Tax Credit** | | | (1,222) | (520) | (686) | (37) | (649) | (484) | (120) | (41) | (5) | (16) |
| 28 | TBT Misc Net Exp | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | **Total Operating Exp** | | | **3,288,864** | **1,276,260** | **1,987,723** | **101,045** | **1,886,678** | **1,395,454** | **346,076** | **129,468** | **15,680** | **24,881** |
| 53A | **Pres Op Inc Before Inc Tax** | | | **328,108** | **129,054** | **195,114** | **18,974** | **176,141** | **159,259** | **6,327** | **7,369** | **3,185** | **3,939** |
| 53B | **Prop Op Inc Before Inc Tax** | | | **832,392** | **348,047** | **475,148** | **31,273** | **443,875** | **360,447** | **53,635** | **24,228** | **5,565** | **9,197** |

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



## Tax Deprec; Inc Tax & Return

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 108,516 | 45,987 | 62,529 | 2,802 | 59,727 | 44,983 | 10,936 | 3,403 | 406 | 0 |
| 2 | Nuclear Fuel | E8760 | | 94,356 | 29,974 | 64,047 | 2,811 | 61,236 | 44,466 | 11,348 | 4,860 | 562 | 335 |
| 3 | Base Load | E8760 | | 472,772 | 150,184 | 320,907 | 14,083 | 306,824 | 222,799 | 56,861 | 24,349 | 2,815 | 1,681 |
| 4 | Total | | tax books | 675,644 | 226,144 | 447,483 | 19,696 | 427,787 | 312,247 | 79,145 | 32,612 | 3,783 | 2,016 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 4,443 | 1,412 | 3,016 | 132 | 2,884 | 2,094 | 534 | 229 | 26 | 16 |
| 6 | Gen Step Up Peak | D10S | | 1,603 | 679 | 924 | 41 | 882 | 665 | 162 | 50 | 6 | 0 |
| 7 | Total Gen Step Up | | | 6,047 | 2,091 | 3,940 | 174 | 3,766 | 2,759 | 696 | 279 | 32 | 16 |
| 8 | Bulk Transmission | D10S | | 100,073 | 42,408 | 57,664 | 2,584 | 55,080 | 41,483 | 10,085 | 3,138 | 375 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 239 | 0 | 239 | 0 | 239 | 26 | 0 | 0 | 213 | 0 |
| 11 | Total | | tax books | 106,358 | 44,499 | 61,843 | 2,758 | 59,085 | 44,267 | 10,781 | 3,417 | 620 | 16 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 17 | 7 | 10 | 0 | 10 | 7 | 2 | 1 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 20,079 | 8,907 | 11,056 | 596 | 10,459 | 8,717 | 2,045 | (302) | 0 | 116 |
| 15 | Direct Assign | Dir Assign | | 249 | 0 | 249 | 0 | 249 | 5 | 88 | 156 | 0 | 0 |
| 16 | Total Substations | | | 20,345 | 8,914 | 11,315 | 597 | 10,718 | 8,729 | 2,134 | (145) | 0 | 116 |
| 17 | Overhead Lines | POL | | 50,716 | 32,781 | 15,304 | 1,942 | 13,362 | 10,927 | 2,435 | 0 | 0 | 2,631 |
| 18 | Underground | PUL | | 45,992 | 34,367 | 11,435 | 1,948 | 9,487 | 7,774 | 1,713 | 0 | 0 | 191 |
| 19 | Line Transformers | P68 | | 8,788 | 6,282 | 2,474 | 436 | 2,038 | 1,926 | 112 | 0 | 0 | 32 |
| 20 | Services | P69 | | 4,877 | 4,399 | 478 | 142 | 336 | 336 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 7,750 | 5,362 | 2,371 | 804 | 1,567 | 1,493 | 70 | 2 | 1 | 18 |
| 22 | Street Lighting | P73 | | 2,239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,239 |
| 23 | Total | | tax books | 140,708 | 92,106 | 43,376 | 5,868 | 37,508 | 31,186 | 6,464 | (143) | 1 | 5,226 |
| 24 | **General & Common Plant** | PTD | tax books | 156,227 | 66,139 | 88,730 | 4,799 | 83,931 | 62,501 | 15,374 | 5,374 | 683 | 1,358 |
| 25 | Net Operating Loss (NOL) Carry F | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | **Total Tax Deprec** | | | 1,078,937 | 428,888 | 641,433 | 33,122 | 608,311 | 450,201 | 111,764 | 41,259 | 5,086 | 8,616 |
| 27 | Interest Expense | | 427,431 | 203,301.55 | 89,136 | 111,948 | 6,260 | 105,689 | 79,054 | 19,369 | 6,430 | 835 | 2,217 |
| 28 | Other Tax Timing Differ | LABOR | | 6,154 | 2,408 | 3,682 | 186 | 3,496 | 2,589 | 644 | 236 | 27 | 64 |
| 29 | Meals & Enter | LABOR | | 1,112 | 435 | 665 | 34 | 632 | 468 | 116 | 43 | 5 | 12 |
| 30 | Total Tax Deductions | | | 1,289,504 | 520,866 | 757,729 | 39,601 | 718,128 | 532,313 | 131,893 | 47,967 | 5,954 | 10,909 |
| | **Inc Tax Additions** | | | | | | | | | | | | |
| 31 | Book Depreciation | | | 778,372 | 323,996 | 445,950 | 23,915 | 422,034 | 313,729 | 77,269 | 27,618 | 3,419 | 8,426 |
| 32 | Deferred Inc Tax & ITC | | | (146,787.19) | (66,837) | (77,809) | (4,481) | (73,328) | (55,107) | (13,344) | (4,313) | (564) | (2,141) |
| 33 | Nuclear Fuel Book Burn | E8760 | | 104,901 | 33,324 | 71,205 | 3,125 | 68,080 | 49,436 | 12,617 | 5,403 | 625 | 373 |
| 34 | Tax Capitalized Leases | PTD | | 40,472 | 17,134 | 22,986 | 1,243 | 21,743 | 16,191 | 3,983 | 1,392 | 177 | 352 |
| 35 | Avoided Tax Interest | RTBASE | | 12,878 | 5,646 | 7,091 | 397 | 6,695 | 5,008 | 1,227 | 407 | 53 | 140 |
| 36 | Total Tax Additions | | | 789,836 | 313,263 | 469,422 | 24,199 | 445,223 | 329,256 | 81,751 | 30,507 | 3,709 | 7,151 |
| 37 | **Total Inc Tax Adjustments** | | | (499,668) | (207,603) | (288,306) | (15,402) | (272,904) | (203,057) | (50,142) | (17,460) | (2,245) | (3,759) |
| 38A | **Pres Taxable Net Income** | | | (171,560) | (78,549) | (93,192) | 3,572 | (96,764) | (43,798) | (43,815) | (10,091) | 940 | 180 |
| 38B | **Prop Taxable Net Income** | | | 332,724 | 140,444 | 186,842 | 15,871 | 170,971 | 157,390 | 3,493 | 6,768 | 3,320 | 5,438 |
| 39A | Pres Fed & State Inc Tax | | | (41,137) | (18,993) | (22,285) | 1,278 | (23,563) | (9,411) | (11,815) | (2,642) | 304 | 141 |
| 38A | Exp Fed & State Inc Tax | | | 103,804 | 38,103 | 64,267 | 6,212 | 58,055 | 52,389 | 1,910 | 2,693 | 1,064 | 1,434 |
| 39B | Prop Fed & State Inc Tax | | | 103,804 | 43,950 | 58,202 | 4,813 | 53,389 | 48,415 | 1,783 | 2,204 | 988 | 1,652 |
| 40A | Pres Preliminary Return | (total); BASE | | 369,245 | 148,048 | 217,399 | 17,695 | 199,704 | 168,670 | 18,142 | 10,011 | 2,881 | 3,798 |
| 40B | Prop Preliminary Return | (total); BASE | | 728,588 | 304,098 | 416,946 | 26,460 | 390,486 | 312,032 | 51,853 | 22,025 | 4,577 | 7,545 |
| 41 | Total AFUDC | | | 25,065 | 10,416 | 14,509 | 769 | 13,740 | 10,242 | 2,526 | 867 | 105 | 140 |
| 42A | **Present Total Return** | | | 394,310 | 158,464 | 231,909 | 18,465 | 213,444 | 178,911 | 20,668 | 10,878 | 2,986 | 3,938 |
| 42B | **Proposed Total Return** | | | 753,653 | 314,514 | 431,455 | 27,229 | 404,226 | 322,274 | 54,379 | 22,892 | 4,682 | 7,684 |
| 43A | **Pres % Return on Rate Base** | | | 3.84% | 3.52% | 4.10% | 5.84% | 4.00% | 4.48% | 2.11% | 3.35% | 7.08% | 3.52% |
| 43B | **Prop % Return on Rate Base** | | | 7.34% | 6.99% | 7.63% | 8.61% | 7.57% | 8.07% | 5.56% | 7.05% | 11.10% | 6.86% |
| 44A | **Present Common Return** | | | 191,009 | 69,328 | 119,960 | 12,205 | 107,755 | 99,857 | 1,299 | 4,448 | 2,151 | 1,720 |
| 44B | **Proposed Common Return** | | | 550,352 | 225,378 | 319,507 | 20,969 | 298,537 | 243,219 | 35,010 | 16,462 | 3,847 | 5,467 |
| 45A | **Pres % Ret on Common Rt Base** | | | 3.54% | 2.93% | 4.04% | 7.35% | 3.85% | 4.76% | 0.25% | 2.61% | 9.71% | 2.93% |
| 45B | **Prop % Ret on Common Rt Base** | | | 10.21% | 9.54% | 10.76% | 12.63% | 10.65% | 11.60% | 6.82% | 9.66% | 17.36% | 9.30% |

**2022 Class Cost of Service Study Detail ($000)**

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED



| | Allow For Funds Used During Constr | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 2,550 | 1,081 | 1,469 | 66 | 1,403 | 1,057 | 257 | 80 | 10 | 0 |
| 2 | Nuclear Fuel | E8760 | | 4,682 | 1,487 | 3,178 | 139 | 3,039 | 2,206 | 563 | 241 | 28 | 17 |
| 3 | Base Load | E8760 | | 4,110 | 1,305 | 2,790 | 122 | 2,667 | 1,937 | 494 | 212 | 24 | 15 |
| 4 | Total | | 419.1,432 | 11,342 | 3,873 | 7,437 | 328 | 7,109 | 5,200 | 1,314 | 533 | 62 | 31 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Bulk Transmission | D10S | | 4,054 | 1,718 | 2,336 | 105 | 2,231 | 1,680 | 409 | 127 | 15 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 419.1,432 | 4,054 | 1,718 | 2,336 | 105 | 2,231 | 1,680 | 409 | 127 | 15 | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 794 | 352 | 437 | 24 | 414 | 345 | 81 | (12) | 0 | 5 |
| 15 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Total Substations | | | 794 | 352 | 437 | 24 | 414 | 345 | 81 | (12) | 0 | 5 |
| 17 | Overhead Lines | POL | | 812 | 525 | 245 | 31 | 214 | 175 | 39 | 0 | 0 | 42 |
| 18 | Underground | PUL | | 1,445 | 1,080 | 359 | 61 | 298 | 244 | 54 | 0 | 0 | 6 |
| 19 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 244 | 169 | 75 | 25 | 49 | 47 | 2 | 0 | 0 | 1 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 419.1,432 | 3,296 | 2,126 | 1,117 | 141 | 975 | 811 | 176 | (12) | 0 | 53 |
| 24 | **General & Common Plant** | PTD | 419.1,432 | 6,374 | 2,698 | 3,620 | 196 | 3,424 | 2,550 | 627 | 219 | 28 | 55 |
| 25 | **Total AFUDC** | | | 25,065 | 10,416 | 14,509 | 769 | 13,740 | 10,242 | 2,526 | 867 | 105 | 140 |
| | **Labor Allocator** | | | | | | | | | | | | |
| | **Production** | | | | | | | | | | | | |
| 26 | Other Prod - Cap | D10S | | 71,005 | 30,090 | 40,915 | 1,834 | 39,081 | 29,433 | 7,156 | 2,226 | 266 | 0 |
| 27 | Other Prod - Ene | E8760 | | 199,093 | 63,245 | 135,140 | 5,931 | 129,209 | 93,825 | 23,945 | 10,254 | 1,185 | 708 |
| 28 | Total | | 500 through 557 | 270,098 | 93,335 | 176,055 | 7,764 | 168,290 | 123,258 | 31,101 | 12,480 | 1,451 | 708 |
| | **Transmission** | | | | | | | | | | | | |
| 29 | Stepup Subtrans | P5161A | | 1,326 | 459 | 863 | 38 | 825 | 604 | 152 | 61 | 7 | 3 |
| 30 | Bulk Power Subs | D10S | | 33,939 | 14,383 | 19,557 | 876 | 18,680 | 14,069 | 3,420 | 1,064 | 127 | 0 |
| 31 | Total | | 560 through 571 | 35,265 | 14,842 | 20,420 | 915 | 19,505 | 14,673 | 3,573 | 1,125 | 134 | 3 |
| | **Distribution** | | | | | | | | | | | | |
| 32 | Superv & Eng | ZDTS | 580, 590 | 11,402 | 7,031 | 3,722 | 480 | 3,242 | 2,659 | 572 | 10 | 1 | 648 |
| 33 | Load Dispatch | D10S | 581 | 737 | 312 | 425 | 19 | 406 | 306 | 74 | 23 | 3 | 0 |
| 34 | Substation | P61 | 582, 592 | 5,382 | 2,325 | 3,027 | 156 | 2,871 | 2,281 | 582 | 7 | 0 | 30 |
| 35 | Overhead Lines | POL | 583, 593 | 9,451 | 6,109 | 2,852 | 362 | 2,490 | 2,036 | 454 | 0 | 0 | 490 |
| 36 | Underground Lines | PUL | 584, 594 | 7,840 | 5,858 | 1,949 | 332 | 1,617 | 1,325 | 292 | 0 | 0 | 32 |
| 37 | Line Transformer | P68 | 595 | 1,219 | 872 | 343 | 60 | 283 | 267 | 16 | 0 | 0 | 4 |
| 38 | Meter | C12WM | 586, 597 | 2,933 | 2,029 | 897 | 304 | 593 | 565 | 27 | 1 | 0 | 7 |
| 39 | Cust Installation | ZDTS | 587 | 3,573 | 2,204 | 1,167 | 150 | 1,016 | 833 | 179 | 3 | 0 | 203 |
| 40 | Street Lighting | P73 | 585, 596 | 1,039 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,039 |
| 41 | Miscellaneous | OXDTS | 588 | 9,107 | 5,749 | 2,817 | 355 | 2,463 | 2,015 | 447 | 0 | 0 | 540 |
| 42 | Total | | | 52,683 | 32,490 | 17,199 | 2,219 | 14,980 | 12,289 | 2,643 | 44 | 5 | 2,994 |
| 43 | **Cust Accounting** | C11WA | 901,902,903,904,905 | (1,956) | (1,645) | (305) | (155) | (149) | (147) | (3) | (0) | (0) | (6) |
| 44 | **Sales Expense** | C11P10 | 912 | 9 | 5 | 3 | 0 | 3 | 2 | 0 | 0 | 0 | 0 |
| 45 | **Admin & General** | LABOR | 920,921,922,923,924, | 149,243 | 58,391 | 89,301 | 4,511 | 84,790 | 62,799 | 15,613 | 5,712 | 665 | 1,551 |
| 46 | **Service & Inform** | C11P10 | 908, 909 | 1,352 | 824 | 512 | 63 | 449 | 335 | 79 | 32 | 4 | 16 |
| 47 | **Labor** | | | 506,694 | 198,242 | 303,185 | 15,317 | 287,869 | 213,210 | 53,006 | 19,394 | 2,259 | 5,267 |

**PUBLIC DOCUMENT**
**NOT PUBLIC DATA HAS BEEN EXCISED**

**Northern States Power Company**



**2022 Class Cost of Service Study Detail ($000)**

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL ALLOCATORS** | | Intern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | 50% Cus, 50% Prod Plt | C11P10 | 100.00% | 60.94% | 37.88% | 4.64% | 33.24% | 24.77% | 5.83% | 2.37% | 0.28% | 1.18% |
| 2 | Peaking Plant Capacity | D10S | 100.00% | 42.38% | 57.62% | 2.58% | 55.04% | 41.45% | 10.08% | 3.14% | 0.37% | 0.00% |
| 3 | 57% Dmd; 43% Energy: Sales & E | D57E43 | 100.00% | 31.77% | 67.88% | 2.98% | 64.90% | 47.13% | 12.03% | 5.15% | 0.60% | 0.36% |
| 4 | 40% Dmd; 60% Energy: CIP | D40E60 | 100.00% | 31.77% | 67.88% | 2.98% | 64.90% | 47.13% | 12.03% | 5.15% | 0.60% | 0.36% |
| 5 | 20%D10T; 80%D60Sub | T20D80 | 100.00% | 43.96% | 55.57% | 2.89% | 52.68% | 43.02% | 10.16% | -0.58% | 0.07% | 0.46% |
| 6 | Labor w/o (or w/) A&G | LABOR | 100.00% | 39.12% | 59.84% | 3.02% | 56.81% | 42.08% | 10.46% | 3.83% | 0.45% | 1.04% |
| 7 | Net Plant In Service | NEPIS | 100.00% | 44.06% | 54.84% | 3.08% | 51.76% | 38.75% | 9.48% | 3.12% | 0.41% | 1.10% |
| 8 | Dis O&M w/o Sup & Misc | OXDTS | 100.00% | 63.13% | 30.94% | 3.89% | 27.04% | 22.12% | 4.91% | 0.00% | 0.00% | 5.93% |
| 9 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 100.00% | 37.75% | 61.59% | 3.07% | 58.52% | 43.20% | 10.74% | 4.09% | 0.49% | 0.66% |
| 10 | Production Plant | P10 | 100.00% | 33.96% | 65.76% | 2.90% | 62.86% | 45.96% | 11.62% | 4.73% | 0.55% | 0.28% |
| 11 | Production Plant Wo Nuclear | P10WoN | 100.00% | 34.56% | 65.18% | 2.87% | 62.31% | 45.63% | 11.51% | 4.62% | 0.54% | 0.26% |
| 12 | Total P51 & P61A | P5161A | 100.00% | 34.65% | 65.09% | 2.87% | 62.22% | 45.59% | 11.50% | 4.60% | 0.54% | 0.26% |
| 13 | Distribution Plant | P60 | 100.00% | 66.09% | 30.69% | 3.96% | 26.73% | 22.09% | 4.62% | 0.02% | 0.00% | 3.22% |
| 14 | Distr Substn Plant | P61 | 100.00% | 43.20% | 56.23% | 2.90% | 53.34% | 42.39% | 10.81% | 0.13% | 0.00% | 0.56% |
| 15 | Line Transformer Plant | P68 | 100.00% | 71.49% | 28.15% | 4.96% | 23.19% | 21.92% | 1.27% | 0.00% | 0.00% | 0.36% |
| 16 | Services Plant | P69 | 100.00% | 90.20% | 9.80% | 2.91% | 6.89% | 6.89% | 0.00% | 0.00% | 0.00% | 0.00% |
| 17 | Dist Plt Overhead Lines | POL | 100.00% | 64.64% | 30.18% | 3.83% | 26.35% | 21.54% | 4.80% | 0.00% | 0.00% | 5.19% |
| 18 | Real Est & Property Tax | PT0 | 100.00% | 45.50% | 53.43% | 3.13% | 50.30% | 37.79% | 9.17% | 2.94% | 0.39% | 1.07% |
| 19 | Produc, Trans & Distrib | PTD | 100.00% | 42.34% | 56.80% | 3.07% | 53.72% | 40.01% | 9.84% | 3.44% | 0.44% | 0.87% |
| 20 | Dist Plt Undground Lines | PUL | 100.00% | 74.72% | 24.86% | 4.23% | 20.63% | 16.90% | 3.72% | 0.00% | 0.00% | 0.41% |
| 21 | Rate Base (Non-Column) | RTBASE | 100.00% | 43.84% | 55.07% | 3.08% | 51.99% | 38.89% | 9.53% | 3.16% | 0.41% | 1.09% |
| 22 | Stratified Hydro Baseload | STRATH | 100.00% | 33.57% | 66.14% | 2.91% | 63.23% | 46.16% | 11.70% | 4.81% | 0.56% | 0.30% |
| 23 | Transmission & Distrib | TD | 100.00% | 55.22% | 43.01% | 3.34% | 39.67% | 30.86% | 7.10% | 1.45% | 0.26% | 1.77% |
| 24 | Labor Dis w/o Sup & Eng | ZDTS | 100.00% | 61.67% | 32.65% | 4.21% | 28.44% | 23.33% | 5.02% | 0.08% | 0.01% | 5.68% |

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 25 | Labor w/o A&G | LABOR(S) | 357,451 | 139,851 | 213,884 | 10,805 | 203,079 | 150,410 | 37,393 | 13,682 | 1,594 | 3,715 |
| 26 | Dis O&M w/o Sup, Cust Install & M | OXDTS | 88,214 | 55,688 | 27,292 | 3,435 | 23,856 | 19,517 | 4,335 | 3 | 2 | 5,234 |
| 27 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 2,376,598 | 897,062 | 1,463,746 | 72,873 | 1,390,873 | 1,026,808 | 255,316 | 97,090 | 11,660 | 15,790 |
| 28 | Total P51 & P61A | P5161A | 137,836 | 47,757 | 89,722 | 3,958 | 85,764 | 62,833 | 15,848 | 6,345 | 738 | 357 |
| 29 | Produc, Trans & Distrib | PTD | 20,208,766 | 8,555,403 | 11,477,710 | 620,794 | 10,856,916 | 8,084,781 | 1,988,669 | 695,139 | 88,326 | 175,652 |
| 30 | Transmission & Distrib | TD | 7,964,309 | 4,397,593 | 3,425,615 | 266,067 | 3,159,547 | 2,457,834 | 565,274 | 115,426 | 21,013 | 141,102 |
| 31 | Labor Dis w/o Sup & Eng, Cust In | ZDTS | 37,708 | 23,255 | 12,310 | 1,588 | 10,722 | 8,796 | 1,892 | 31 | 3 | 2,143 |

**PUBLIC DOCUMENT**
**NOT PUBLIC DATA HAS BEEN EXCISED**

**Northern States Power Company**

**2022 Class Cost of Service Study Detail ($000)**



| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXTERNAL ALLOCATORS** | | Extern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Customers - Ave Monthly | C11 | 100.00% | 87.92% | 10.00% | 6.39% | 3.61% | 3.58% | 0.04% | 0.00% | 0.00% | 2.08% |
| 2 | Cust Acctg Wtg Factor | C11WA | 100.00% | 84.10% | 15.58% | 7.94% | 7.64% | 7.50% | 0.13% | 0.00% | 0.00% | 0.32% |
| 3 | Mo Cus Wtd By Mtr Invest | C12WM | 100.00% | 69.18% | 30.59% | 10.37% | 20.22% | 19.27% | 0.91% | 0.03% | 0.01% | 0.23% |
| 4 | Sec & Pri Customers | C61PS | 100.00% | 89.39% | 10.18% | 6.50% | 3.68% | 3.65% | 0.04% | 0.00% | 0.00% | 0.43% |
| 5 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 100.00% | 95.13% | 4.49% | 3.83% | 0.66% | 0.65% | 0.01% | 0.00% | 0.00% | 0.38% |
| 6 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 100.00% | 95.01% | 4.99% | 3.20% | 1.79% | 1.79% | 0.00% | 0.00% | 0.00% | 0.00% |
| 7 | Secondary Customers | C62Sec | 100.00% | 89.42% | 10.15% | 6.50% | 3.65% | 3.65% | 0.00% | 0.00% | 0.00% | 0.43% |
| 8 | Summer Peak Resp KW | D10S | 100.00% | 42.38% | 57.62% | 2.58% | 55.04% | 41.45% | 10.08% | 3.14% | 0.37% | 0.00% |
| 9 | Transmission Demand % | D10T | 100.00% | 39.79% | 59.89% | 2.84% | 57.04% | 42.66% | 10.25% | 3.61% | 0.53% | 0.32% |
| 10 | Winter Peak Resp KW | D10W | 100.00% | 36.12% | 63.10% | 3.22% | 59.89% | 44.37% | 10.49% | 4.28% | 0.75% | 0.78% |
| 11 | Alternative Production Allocator | 1CP | 100.00% | 42.38% | 57.62% | 2.58% | 55.04% | 41.45% | 10.08% | 3.14% | 0.37% | 0.00% |
| 12 | Sec, Pri & TT, Class Coin kW @ S | D60Sub | 100.00% | 44.36% | 55.06% | 2.97% | 52.09% | 43.41% | 10.18% | -1.50% | 0.00% | 0.58% |
| 13 | Sec & Pri, Cl Coin kW (no Min Sy | D61PS | 100.00% | 38.69% | 60.98% | 2.45% | 58.53% | 46.79% | 11.74% | 0.00% | 0.00% | 0.33% |
| 14 | Pri & Sec Coin kW Served w/ 1 Pl | D61PS1Ph | 100.00% | 76.44% | 23.01% | 2.68% | 20.33% | 15.50% | 4.83% | 0.00% | 0.00% | 0.55% |
| 15 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 100.00% | 75.07% | 24.93% | 2.03% | 22.91% | 22.91% | 0.00% | 0.00% | 0.00% | 0.00% |
| 16 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 100.00% | 50.98% | 48.76% | 3.08% | 45.68% | 45.68% | 0.00% | 0.00% | 0.00% | 0.26% |
| 17 | Direct Assign Street Lighting | DASL | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 18 | On + Off Sales MWH | E8760 | 100.00% | 31.77% | 67.88% | 2.98% | 64.90% | 47.13% | 12.03% | 5.15% | 0.60% | 0.36% |
| 19 | Street Lighting (Dir Assign) | P73 | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 20 | MWh Sales Excl CIP Exempt | E99XCIP | 100.00% | 32.50% | 67.03% | 3.03% | 64.004% | 48.85% | 11.20% | 3.29% | 0.67% | 0.46% |
| 21 | Present Rev | R01 | 100.0000% | 39.2376% | 59.8674% | 3.4050% | 56.4624% | 42.7480% | 9.4964% | 3.6923% | 0.5258% | 0.8950% |
| 22 | Late Fee Revenue Allocator | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 23 | Customers - B Basis | C10 | 1,322,874 | 1,182,433 | 134,730 | 85,996 | 48,735 | 48,240 | 472 | 13 | 9 | 5,710 |
| 24 | Cust - Ave Monthly (C10-Area Lt) | C11 | 1,349,008 | 1,186,060 | 134,925 | 86,190 | 48,735 | 48,240 | 472 | 13 | 9 | 28,023 |
| 25 | Mo Cus Wtd By Cus Acct | C11WA | 1,410,339 | 1,186,060 | 219,769 | 112,047 | 107,722 | 105,707 | 1,901 | 70 | 44 | 4,510 |
| 26 | Cust Acctg Wtg Factor | C11WAF | 18.77 | 1.00 | 17.77 | 1.30 | 16.47 | 2.19 | 4.02 | 5.35 | 4.91 | N/A |
| 27 | Cust-Ave Mo (C11 w/ Dir Assign S | C12 | 1,323,697 | 1,186,060 | 134,925 | 86,190 | 48,735 | 48,240 | 472 | 13 | 9 | 2,713 |
| 28 | Mo Cus Wtd By Mtr Invest | C12WM | 168,279,367 | 116,423,459 | 51,473,112 | 17,452,292 | 34,020,821 | 32,426,134 | 1,528,774 | 44,906 | 21,007 | 382,796 |
| 29 | Meter Invest / Cust Factor | C12WMF | 10,138 | 98 | 9,899 | 202 | 9,697 | 672 | 3,236 | 3,454 | 2,334 | 141 |
| 30 | Sec & Pri Customers | C61PS | 1,322,852 | 1,182,433 | 134,708 | 85,996 | 48,713 | 48,240 | 472 | 0 | 0 | 5,710 |
| 31 | % Served by Primary Single Phase | | 0.0% | 73.13% | 0.00% | 40.49% | 0.00% | 12.26% | 15.23% | 18.18% | 22.22% | 61.24% |
| 32 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 909,018 | 864,719 | 40,803 | 34,818 | 5,985 | 5,913 | 72 | 0 | 0 | 3,497 |
| 33 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 1,244,540 | 1,182,433 | 62,107 | 39,787 | 22,319 | 22,319 | 0 | 0 | 0 | 0 |
| 34 | Secondary Customers | C62Sec | 1,322,379 | 1,182,433 | 134,236 | 85,996 | 48,240 | 48,240 | 0 | 0 | 0 | 5,710 |
| 35 | Summer Peak Resp KW | D10S | 35,910 | 15,218 | 20,692 | 927 | 19,765 | 14,886 | 3,619 | 1,126 | 134 | 0 |
| 36 | Dmd (D10S x Fact + D10W)/1000 | D10T | 10,000,000 | 3,979,319 | 5,988,589 | 284,375 | 5,704,214 | 4,265,644 | 1,024,951 | 360,626 | 52,994 | 32,092 |
| 37 | Winter Peak Resp KW | D10W | 4,161 | 1,503 | 2,626 | 134 | 2,492 | 1,846 | 437 | 178 | 31 | 32 |
| 38 | Alternative Production Allocator | 1CP | 35,910 | 15,218 | 20,692 | 927 | 19,765 | 14,886 | 3,619 | 1,126 | 134 | 0 |
| 39 | Sec, Pri & TT, Class Coin kW @ S | D60Sub | 6,153,986 | 2,729,960 | 3,388,516 | 182,820 | 3,205,696 | 2,671,577 | 626,627 | (92,508) | 0 | 35,510 |
| 40 | Sec & Pri, Class Coin kW (w/o Mi | D61PS | 5,642,139 | 2,182,789 | 3,440,485 | 138,274 | 3,302,211 | 2,639,932 | 662,279 | 0 | 0 | 18,865 |
| 41 | Pri & Sec Coin kW Served w/ 1 Pl | D61PS1Ph | 2,088,285 | 1,596,283 | 480,448 | 55,984 | 424,464 | 323,587 | 100,877 | 0 | 0 | 11,553 |
| 42 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 11,095,862 | 8,329,112 | 2,766,750 | 224,878 | 2,541,872 | 2,541,872 | 0 | 0 | 0 | 0 |
| 43 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 10,000,000 | 5,098,210 | 4,876,265 | 308,447 | 4,567,818 | 4,567,818 | 0 | 0 | 0 | 25,525 |
| 44 | Annual Billing kW | D99 | 47,159.100 | 0 | 47,159 | 0 | 47,159 | 36,365 | 7,511 | 2,776 | 507 | 0 |
| 45 | Summer Billing kW | D99S | 17,322.925 | 0 | 17,323 | 0 | 17,323 | 13,365 | 2,808 | 961 | 189 | 0 |
| 46 | Winter Billing kW | D99W | 29,836.175 | 0 | 29,836 | 0 | 29,836 | 23,000 | 4,703 | 1,815 | 318 | 0 |
| 47 | Non-Coinc Pk Second | DN-Sec | 14,327,964 | 8,329,112 | 5,979,987 | 486,045 | 5,493,942 | 5,493,942 | 0 | 0 | 0 | 18,865 |
| 48 | MWh Sales | E99 | 27,524,195 | 8,554,019 | 18,848,849 | 797,589 | 18,051,260 | 12,923,759 | 3,418,503 | 1,533,254 | 175,744 | 121,327 |
| 49 | MWh Sales Excl CIP Exempt | E99XCIP | 26,316,029 | 8,554,019 | 17,640,683 | 797,442 | 16,843,242 | 12,854,523 | 2,948,012 | 864,963 | 175,744 | 121,327 |
| 50 | Late Fee Revenue Allocation | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Rate Base

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Plant In Service** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Production | | 12,391,493 | 4,175,999 | 8,180,650 | 359,027 | 7,821,622 | 5,718,652 | 1,394,149 | 576,081 | 132,741 | 34,845 |
| 2 | Transmission | | 3,743,932 | 1,562,266 | 2,181,320 | 97,873 | 2,083,447 | 1,559,136 | 369,911 | 117,646 | 36,753 | 346 |
| 3 | Distribution | | 4,673,765 | 3,041,076 | 1,483,321 | 186,438 | 1,296,883 | 1,071,305 | 223,948 | 1,566 | 63 | 149,369 |
| 4 | General | | 2,257,788 | 952,555 | 1,285,209 | 69,802 | 1,215,407 | 905,873 | 215,698 | 75,439 | 18,397 | 20,025 |
| 5 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Total Plant In Service | | 23,066,979 | 9,731,895 | 13,130,499 | 713,141 | 12,417,358 | 9,254,966 | 2,203,706 | 770,732 | 187,953 | 204,585 |
| 7 | Production | | 7,511,111 | 2,524,324 | 4,965,432 | 217,862 | 4,747,570 | 3,470,163 | 846,219 | 350,476 | 80,712 | 21,354 |
| 8 | Transmission | | 898,294 | 375,614 | 522,632 | 23,432 | 499,200 | 373,335 | 88,521 | 28,017 | 9,327 | 48 |
| 9 | Distribution | | 1,647,751 | 1,101,417 | 506,690 | 67,382 | 439,307 | 366,084 | 72,358 | 825 | 40 | 39,644 |
| 10 | General | | 1,188,076 | 501,246 | 676,293 | 36,731 | 639,562 | 476,681 | 113,503 | 39,697 | 9,681 | 10,537 |
| 11 | Common | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Total Depreciation Reserve | | 11,245,231 | 4,502,601 | 6,671,046 | 345,407 | 6,325,639 | 4,686,264 | 1,120,601 | 419,016 | 99,759 | 71,584 |
| 13 | **Net Plant In Service** | | 11,821,748 | 5,229,294 | 6,459,453 | 367,734 | 6,091,719 | 4,568,703 | 1,083,105 | 351,717 | 88,194 | 133,001 |
| 14 | Deducts: Accum Defer Inc Tax | | 2,008,583 | 849,766 | 1,139,763 | 60,993 | 1,078,769 | 806,235 | 191,590 | 64,594 | 16,351 | 19,055 |
| 15 | Constr Work In Progress | | 532,577 | 219,204 | 311,105 | 15,549 | 295,557 | 220,823 | 52,855 | 17,610 | 4,268 | 2,268 |
| 16 | Fuel Inventory | | 84,026 | 26,505 | 57,224 | 2,496 | 54,727 | 39,767 | 9,754 | 4,241 | 965 | 297 |
| 17 | Materials & Supplies | | 152,207 | 54,660 | 96,879 | 4,487 | 92,392 | 67,854 | 16,452 | 6,558 | 1,529 | 668 |
| 18 | Prepayments | | 97,879 | 43,296 | 53,482 | 3,045 | 50,437 | 37,827 | 8,968 | 2,912 | 730 | 1,101 |
| 19 | Non-Plant & Work Cash | | (23,619) | (21,536) | (1,710) | (1,089) | (621) | (1,485) | 12 | 762 | 91 | (372) |
| 20 | Total Additions | | 843,070 | 322,130 | 516,979 | 24,487 | 492,492 | 364,785 | 88,040 | 32,083 | 7,583 | 3,962 |
| 21 | **Rate Base** | | 10,656,235 | 4,701,659 | 5,836,669 | 331,228 | 5,505,441 | 4,127,253 | 979,555 | 319,206 | 79,427 | 117,908 |

## Income Statement

| | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22A | **Tot Oper Rev - Pres** | | 3,599,829 | 1,392,621 | 2,178,350 | 120,152 | 2,058,198 | 1,552,033 | 336,661 | 133,476 | 36,028 | 28,858 |
| 22B | **Tot Oper Rev - Prop** | | 4,197,185 | 1,646,129 | 2,515,880 | 135,097 | 2,380,783 | 1,794,933 | 391,214 | 153,192 | 41,444 | 35,176 |
| 23 | Oper & Maint | | 2,449,128 | 910,791 | 1,521,980 | 74,379 | 1,447,601 | 1,068,774 | 256,591 | 98,665 | 23,571 | 16,358 |
| 24 | Book Depr + IRS Int | | 792,829 | 329,549 | 454,518 | 24,567 | 429,951 | 319,963 | 76,191 | 27,249 | 6,548 | 8,761 |
| 25 | Payroll, Rl Est & Prop Tax | | 242,156 | 107,957 | 131,540 | 7,581 | 123,959 | 93,061 | 21,980 | 7,143 | 1,774 | 2,659 |
| 26 | Deferred Inc Tax & Net ITC | | (147,115) | (63,858) | (81,328) | (4,478) | (76,850) | (57,451) | (13,590) | (4,672) | (1,137) | (1,929) |
| 27A | Present Income Tax | | (61,484) | (28,098) | (33,041) | 902 | (33,943) | (17,460) | (14,174) | (2,765) | 454 | (345) |
| 27B | Proposed Income Tax | | 110,208 | 44,765 | 63,972 | 5,198 | 58,774 | 52,354 | 1,506 | 2,902 | 2,011 | 1,471 |
| 28 | Allow Funds Dur Const | | 31,124 | 12,597 | 18,406 | 923 | 17,483 | 13,061 | 3,119 | 1,049 | 254 | 120 |
| 29A | **Present Return** | | 355,438 | 148,877 | 203,087 | 18,124 | 184,963 | 158,207 | 12,780 | 8,903 | 5,072 | 3,473 |
| 29B | **Proposed Return** | | 781,102 | 329,522 | 443,604 | 28,773 | 414,831 | 331,293 | 51,654 | 22,953 | 8,932 | 7,976 |
| 30A | **Pres Ret on Rt Base** | | 3.34% | 3.17% | 3.48% | 5.47% | 3.36% | 3.83% | 1.30% | 2.79% | 6.39% | 2.95% |
| 30B | **Prop Ret on Rt Base** | | **7.33%** | 7.01% | 7.60% | 8.69% | 7.53% | 8.03% | 5.27% | 7.19% | 11.25% | 6.76% |
| 31A | **Pres Ret on Common** | | 2.60% | 2.28% | 2.88% | 6.67% | 2.65% | 3.55% | -1.27% | 1.56% | 8.41% | 1.86% |
| 31B | **Prop Ret on Common** | | **10.21%** | 9.60% | 10.72% | 12.79% | 10.60% | 11.54% | 6.29% | 9.94% | 17.67% | 9.13% |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## PRES vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Retail Rev Reqt** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | **UnAdj Equal Rev Reqt @ 7.33%** | | **3,626,179** | **1,458,002** | **2,133,572** | **112,483** | **2,021,089** | **1,501,422** | **358,284** | **129,888** | **31,496** | **34,605** |
| 2 | **Present Revenue** | | **3,030,677** | **1,184,879** | **1,818,446** | **103,902** | **1,714,543** | **1,299,069** | **275,479** | **109,551** | **30,445** | **27,353** |
| 3 | **UnAdj Revenue Deficiency** | | **595,502** | **273,123** | **315,126** | **8,580** | **306,546** | **202,353** | **82,806** | **20,337** | **1,051** | **7,252** |
| 4 | **UnAdj Deficiency / Present** | | **19.65%** | **23.05%** | **17.33%** | **8.26%** | **17.88%** | **15.58%** | **30.06%** | **18.56%** | **3.45%** | **26.51%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 5 | **Pres Int Rate Discounts** | | | | | | | | | | | |
| 6 | **Pres Econ Dvlp Rate Discounts** | | | | | | | | | | | |
| 7 | **Pres Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 8 | **Pres Econ Dvlp Disc Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | **PROTECTED DATA ENDS]** | |
| 9 | **Revenue Requirement Shift** | | **0** | **(2,103)** | **2,098** | **778** | **1,319** | **7,485** | **(3,607)** | **(2,754)** | **195** | **6** |
| 10 | **Adj Equal Rev Reqt (Rows 1+9)** | | **3,626,179** | **1,455,899** | **2,135,670** | **113,261** | **2,022,409** | **1,508,907** | **354,677** | **127,134** | **31,690** | **34,611** |
| 11 | **Adj Rev Defic vs Pres Rev (Row 2)** | | **595,502** | **271,020** | **317,224** | **9,359** | **307,865** | **209,838** | **79,198** | **17,583** | **1,245** | **7,258** |
| 12 | **Adj Deficiency / Adj Present** | | **19.65%** | **22.87%** | **17.44%** | **9.01%** | **17.96%** | **16.15%** | **28.75%** | **16.05%** | **4.09%** | **26.54%** |
| | **Equal Customer Classification** | | | | | | | | | | | |
| 13 | Min Sys & Service Drop | | 284,363 | 232,653 | 26,080 | 15,508 | 10,571 | 10,354 | 209 | 5 | 2 | 25,630 |
| 14 | Energy Services | | 38,029 | 32,026 | 5,847 | 3,002 | 2,845 | 2,791 | 52 | 2 | 1 | 157 |
| 15 | Total Customer **(Cusco)** | | 322,392 | 264,679 | 31,926 | 18,510 | 13,416 | 13,145 | 261 | 7 | 4 | 25,787 |
| 16 | Ave Monthly Customers | | 1,359,826 | 1,195,411 | 136,291 | 87,068 | 49,223 | 48,728 | 473 | 13 | 9 | 28,124 |
| 17 | Svc Drop Reqt | $ / Mo / Cust | $17.43 | $16.22 | $15.95 | $14.84 | $17.90 | $17.71 | $36.84 | $31.88 | $21.50 | $75.94 |
| 18 | Ener Svcs Reqt | $ / Mo / Cust | $2.33 | $2.23 | $3.58 | $2.87 | $4.82 | $4.77 | $9.09 | $12.29 | $11.23 | $0.46 |
| 19 | Total Reqt | $ / Mo / Cust | $19.76 | $18.45 | $19.52 | $17.72 | $22.71 | $22.48 | $45.94 | $44.17 | $32.73 | $76.41 |
| | **Equal Energy Classification** | | | | | | | | | | | |
| 20 | On Peak Rev Reqt | | 812,233 | 247,387 | 563,509 | 25,670 | 537,839 | 397,231 | 94,204 | 37,287 | 9,118 | 1,337 |
| 21 | Off Peak Rev Reqt | | 836,011 | 272,088 | 559,279 | 23,394 | 535,884 | 385,953 | 96,241 | 43,668 | 10,022 | 4,644 |
| 22 | Total Ener Rev Reqt | | 1,648,243 | 519,475 | 1,122,788 | 49,064 | 1,073,724 | 783,184 | 190,444 | 80,956 | 19,140 | 5,980 |
| 23 | Annual MWh Sales | | 27,357,999.624 | 8,458,905 | 18,777,113 | 797,613 | 17,979,500 | 12,890,479 | 3,259,279 | 1,494,404 | 335,338 | 121,981 |
| 24 | On Pk Reqt | Mills / kWh | 29.689 | 29.246 | 30.010 | 32.183 | 29.914 | 30.816 | 28.903 | 24.951 | 27.190 | 10.957 |
| 25 | Off Pk Reqt | Mills / kWh | 30.558 | 32.166 | 29.785 | 29.331 | 29.805 | 29.941 | 29.528 | 29.221 | 29.888 | 38.070 |
| 26 | Total Reqt | Mills / kWh | 60.247 | 61.412 | 59.796 | 61.514 | 59.719 | 60.757 | 58.431 | 54.173 | 57.077 | 49.027 |
| | **Equal Demand Classification** | | | | | | | | | | | |
| 27 | Energy-Related Prod | | 426,648 | 138,584 | 286,695 | 12,532 | 274,163 | 199,778 | 48,851 | 20,775 | 4,759 | 1,368 |
| 28 | Capacity-Related Summer Peak Prod | | 316,208 | 132,856 | 183,352 | 8,258 | 175,094 | 131,623 | 31,219 | 9,816 | 2,436 | 0 |
| 29 | Capacity-Related Winter Peak Prod | | 93,498 | 39,283 | 54,214 | 2,442 | 51,773 | 38,919 | 9,231 | 2,902 | 720 | 0 |
| 30 | Total Capacity-Related Prod | | 409,706 | 172,139 | 237,567 | 10,700 | 226,867 | 170,542 | 40,450 | 12,719 | 3,156 | 0 |
| 31 | Total Production | | 836,355 | 310,724 | 524,262 | 23,232 | 501,030 | 370,320 | 89,301 | 33,494 | 7,915 | 1,368 |
| 32 | Transmission **(Transco)** | | 493,371 | 207,055 | 286,316 | 12,865 | 273,450 | 205,105 | 48,620 | 15,288 | 4,437 | 0 |
| 33 | Primary Dist Subs | | 93,770 | 39,063 | 54,167 | 2,779 | 51,388 | 40,921 | 10,324 | 143 | 0 | 539 |
| 34 | Prim Dist Lines | | 200,368 | 100,184 | 99,323 | 5,134 | 94,189 | 74,855 | 19,334 | 0 | 0 | 861 |
| 35 | Second Dist, Trans | | 31,681 | 16,822 | 14,790 | 898 | 13,891 | 13,891 | 0 | 0 | 0 | 69 |
| 36 | Total Distribution **(Disco)** | | 325,818 | 156,069 | 168,280 | 8,811 | 159,469 | 129,668 | 29,658 | 143 | 0 | 1,470 |
| 37 | Total Demand Rev Reqt | | 1,655,543 | 673,848 | 978,857 | 44,908 | 933,949 | 705,093 | 167,579 | 48,925 | 12,352 | 2,838 |
| 38 | Annual Billing kW | | 47,111,052 | 0 | 47,111,052 | 0 | 47,111,052 | 36,287,566 | 7,178,865 | 2,699,759 | 944,862 | 0 |
| 39 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $6.09 | $0.00 | $5.82 | $5.51 | $6.80 | $7.70 | $5.04 | $0.00 |
| 40 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $3.89 | $0.00 | $3.72 | $3.63 | $4.35 | $3.64 | $2.58 | $0.00 |
| 41 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $1.15 | $0.00 | $1.10 | $1.07 | $1.29 | $1.08 | $0.76 | $0.00 |
| 42 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $11.13 | $0.00 | $10.64 | $10.21 | $12.44 | $12.41 | $8.38 | $0.00 |
| 43 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $6.08 | $0.00 | $5.80 | $5.65 | $6.77 | $5.66 | $4.70 | $0.00 |
| 44 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $3.57 | $0.00 | $3.38 | $3.57 | $4.13 | $0.05 | $0.00 | $0.00 |
| 45 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $20.78 | $0.00 | $19.82 | $19.43 | $23.34 | $18.12 | $13.07 | $0.00 |
| 46 | Tot Dmd Rev Reqt | Mills / kWh | 60.514 | 79.661 | 52.130 | 56.303 | 51.945 | 54.699 | 51.416 | 32.739 | 36.834 | 23.266 |
| 47 | Summer Billing kW | | 17,357,236 | 0 | 17,357,236 | 0 | 17,357,236 | 13,350,214 | 2,693,778 | 935,433 | 377,811 | 0 |
| 48 | Winter Billing kW | | 29,753,816 | 0 | 29,753,816 | 0 | 29,753,816 | 22,937,351 | 4,485,087 | 1,764,326 | 567,052 | 0 |
| 49 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $26.30 | $0.00 | $25.10 | $24.59 | $29.30 | $23.90 | $16.18 | $0.00 |
| 50 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $17.56 | $0.00 | $16.75 | $16.43 | $19.77 | $15.06 | $11.00 | $0.00 |
| 51 | Energy + Production **(Genco)** | | 2,484,598 | 830,199 | 1,647,050 | 72,296 | 1,574,754 | 1,153,504 | 279,745 | 114,450 | 27,055 | 7,349 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

Northern States Power Company

2023 Class Cost of Service Detail ($000)

Docket No. E002/GR-20-723
Exhibit___(MAP), Schedule 8


## PROP vs Equal Rev Reqts

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Total Retail Rev Reqt** | **Alloc** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | **Proposed Ret On Rt Base** | | **7.33%** | **7.01%** | **7.60%** | **8.69%** | **7.53%** | **8.03%** | **5.27%** | **7.19%** | **11.25%** | **6.76%** |
| 2 | **UnAdj Equalized Rev Reqt** | | **3,626,179** | **1,458,002** | **2,133,572** | **112,483** | **2,021,089** | **1,501,422** | **358,284** | **129,888** | **31,496** | **34,605** |
| 3 | **Proposed Revenue** | | **3,626,179** | **1,436,798** | **2,155,712** | **118,789** | **2,036,922** | **1,541,789** | **330,010** | **129,263** | **35,860** | **33,669** |
| 4 | **UnAdj Revenue Deficiency** | | **0** | **21,204** | **(22,140)** | **(6,307)** | **(15,833)** | **(40,367)** | **28,274** | **624** | **(4,364)** | **936** |
| 5 | **UnAdj Deficiency / Proposed** | | **0.00%** | **1.48%** | **-1.03%** | **-5.31%** | **-0.78%** | **-2.62%** | **8.57%** | **0%** | **-12%** | **2.78%** |
| | | | **[PROTECTED DATA BEGINS** | | | | | | | | | |
| 6 | **Prop Interrupt Rate Discounts** | | | | | | | | | | | |
| 7 | **Prop Econ Dev Rate Discounts** | | | | | | | | | | | |
| 8 | **Prop Int Rate Disc Cost Alloc** | **D10S** | | | | | | | | | | |
| 9 | **Prop ED Discount Cost Alloc** | **R01** | | | | | | | | | | |
| | | | | | | | | | | | **PROTECTED DATA ENDS]** | |
| 10 | **Revenue Requirement Shift** | | **0** | **4,342** | **(4,350)** | **557** | **(4,907)** | **3,218** | **(5,028)** | **(3,212)** | **115** | **7** |
| 11 | **Adj Equal Rev (Rows 2+10)** | | **3,626,179** | **1,462,344** | **2,129,222** | **113,039** | **2,016,183** | **1,504,639** | **353,257** | **126,676** | **31,611** | **34,612** |
| 12 | **Adj Rev Defic vs Prop Rev (Row 3)** | | **0** | **25,546** | **(26,489)** | **(5,750)** | **(20,740)** | **(37,150)** | **23,246** | **(2,587)** | **(4,249)** | **943** |
| 13 | **Adj Deficiency / Adj Prop** | | **0.00%** | **1.78%** | **-1.23%** | **-4.84%** | **-1.02%** | **-2.41%** | **7.04%** | **-2.00%** | **-11.85%** | **2.80%** |
| | **Prop Customer Component** | | | | | | | | | | | |
| 14 | Min Sys & Service Drop | | 277,794 | 225,331 | 27,645 | 16,733 | 10,913 | 10,712 | 193 | 5 | 3 | 24,818 |
| 15 | Energy Services | | 38,041 | 32,041 | 5,843 | 2,999 | 2,845 | 2,790 | 52 | 2 | 1 | 157 |
| 16 | Total Customer **(Cusco)** | | 315,835 | 257,372 | 33,489 | 19,731 | 13,757 | 13,502 | 245 | 7 | 4 | 24,975 |
| 17 | Ave Monthly Customers | | 1,359,826 | 1,195,411 | 136,291 | 87,068 | 49,223 | 48,728 | 473 | 13 | 9 | 28,124 |
| 18 | Svc Drop Reqt | $ / Mo / Cust | $17.02 | $15.71 | $16.90 | $16.01 | $18.47 | $18.32 | $33.95 | $32.11 | $24.76 | $73.54 |
| 19 | Ener Svcs Reqt | $ / Mo / Cust | $2.33 | $2.23 | $3.57 | $2.87 | $4.82 | $4.77 | $9.11 | $12.30 | $11.19 | $0.46 |
| 20 | Total Reqt | $ / Mo / Cust | $19.36 | $17.94 | $20.48 | $18.89 | $23.29 | $23.09 | $43.06 | $44.40 | $35.96 | $74.00 |
| | **Prop Energy Component** | | | | | | | | | | | |
| 21 | On Peak Rev Reqt | | 812,020 | 247,213 | 563,471 | 25,703 | 537,768 | 397,411 | 93,935 | 37,266 | 9,156 | 1,336 |
| 22 | Off Peak Rev Reqt | | 835,762 | 271,896 | 559,226 | 23,424 | 535,802 | 386,127 | 95,966 | 43,643 | 10,065 | 4,640 |
| 23 | Total Ener Rev Reqt | | 1,647,783 | 519,109 | 1,122,698 | 49,127 | 1,073,570 | 783,538 | 189,901 | 80,909 | 19,222 | 5,976 |
| 24 | Annual MWh Sales | | 27,358,000 | 8,458,905 | 18,777,113 | 797,613 | 17,979,500 | 12,890,479 | 3,259,279 | 1,494,404 | 335,338 | 121,981 |
| 25 | On Pk Reqt | Mills / kWh | 29.681 | 29.225 | 30.008 | 32.225 | 29.910 | 30.830 | 28.821 | 24.937 | 27.305 | 10.950 |
| 26 | Off Pk Reqt | Mills / kWh | 30.549 | 32.143 | 29.782 | 29.368 | 29.801 | 29.954 | 29.444 | 29.204 | 30.015 | 38.040 |
| 27 | Total Reqt | Mills / kWh | 60.230 | 61.368 | 59.791 | 61.593 | 59.711 | 60.784 | 58.265 | 54.141 | 57.320 | 48.989 |
| | **Prop Demand Component** | | | | | | | | | | | |
| 28 | Energy-Related Prod | | 430,769 | 133,715 | 295,755 | 14,802 | 280,953 | 217,748 | 35,643 | 20,334 | 7,229 | 1,299 |
| 29 | Capacity-Related Summer Peak Prod | | 317,855 | 131,963 | 185,891 | 8,738 | 177,154 | 135,695 | 28,847 | 9,797 | 2,815 | 0 |
| 30 | Capacity-Related Winter Peak Prod | | 93,985 | 39,020 | 54,965 | 2,584 | 52,382 | 40,123 | 8,529 | 2,897 | 832 | 0 |
| 31 | Total Capacity-Related Prod | | 411,839 | 170,983 | 240,857 | 11,321 | 229,535 | 175,818 | 37,376 | 12,693 | 3,648 | 0 |
| 32 | Total Production | | 842,608 | 304,698 | 536,611 | 26,123 | 510,488 | 393,566 | 73,019 | 33,027 | 10,876 | 1,299 |
| 33 | Transmission **(Transco)** | | 497,585 | 204,150 | 293,434 | 14,230 | 279,204 | 216,545 | 41,693 | 15,208 | 5,758 | 0 |
| 34 | Primary Dist Subs | | 93,600 | 38,164 | 54,912 | 3,078 | 51,833 | 43,092 | 8,630 | 112 | 0 | 524 |
| 35 | Prim Dist Lines | | 197,168 | 97,068 | 99,270 | 5,529 | 93,740 | 77,217 | 16,523 | 0 | 0 | 830 |
| 36 | Second Dist, Trans | | 31,601 | 16,236 | 15,299 | 970 | 14,329 | 14,329 | 0 | 0 | 0 | 66 |
| 37 | Total Distribution **(Disco)** | | 322,368 | 151,468 | 169,480 | 9,577 | 159,903 | 134,638 | 25,152 | 112 | 0 | 1,420 |
| 38 | Total Demand Rev Reqt | | 1,662,561 | 660,317 | 999,525 | 49,930 | 949,595 | 744,749 | 139,864 | 48,347 | 16,634 | 2,719 |
| 39 | Annual Billing kW | | 47,111,052 | 0 | 47,111,052 | 0 | 47,111,052 | 36,287,566 | 7,178,865 | 2,699,759 | 944,862 | 0 |
| 40 | Base Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $5.96 | $6.00 | $4.96 | $7.53 | $7.65 | $0.00 |
| 41 | Summer Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $3.76 | $3.74 | $4.02 | $3.63 | $2.98 | $0.00 |
| 42 | Winter Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $1.11 | $1.11 | $1.19 | $1.07 | $0.88 | $0.00 |
| 43 | Prod Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $10.84 | $10.85 | $10.17 | $12.23 | $11.51 | $0.00 |
| 44 | Tran Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $5.93 | $5.97 | $5.81 | $5.63 | $6.09 | $0.00 |
| 45 | Dist Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $3.39 | $3.71 | $3.50 | $0.04 | $0.00 | $0.00 |
| 46 | Tot Dmd Rev Reqt | $ / kW | $0.00 | $0.00 | $0.00 | $0.00 | $20.16 | $20.52 | $19.48 | $17.91 | $17.61 | $0.00 |
| 47 | Tot Dmd Rev Reqt | Mills / kWh | 60.771 | 78.062 | 53.231 | 62.600 | 52.815 | 57.775 | 42.913 | 32.352 | 49.605 | 22.288 |
| 48 | Summer Billing kW | | 17,357,236 | 0 | 17,357,236 | 0 | 17,357,236 | 13,350,214 | 2,693,778 | 935,433 | 377,811 | 0 |
| 49 | Winter Billing kW | | 29,753,816 | 0 | 29,753,816 | 0 | 29,753,816 | 22,937,351 | 4,485,087 | 1,764,326 | 567,052 | 0 |
| 50 | Tot Summer Reqt | $ / kW | $0.00 | $0.00 | $26.81 | $0.00 | $25.49 | $25.84 | $24.98 | $23.68 | $21.20 | $0.00 |
| 51 | Tot Winter Reqt | $ / kW | $0.00 | $0.00 | $17.95 | $0.00 | $17.04 | $17.43 | $16.18 | $14.85 | $15.21 | $0.00 |
| 52 | Energy + Production **(Genco)** | | 2,490,391 | 823,807 | 1,659,309 | 75,250 | 1,584,059 | 1,177,104 | 262,920 | 113,936 | 30,098 | 7,274 |
| 53 | Prop Rev - Pres Rev (Pg 2) | | 595,502 | 251,919 | 337,266 | 14,887 | 322,379 | 242,720 | 54,531 | 19,713 | 5,415 | 6,316 |
| 54 | Difference / Present | | 19.65% | 21.26% | 18.55% | 14.33% | 18.80% | 18.68% | 19.80% | 17.99% | 17.79% | 23.09% |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Original Plant in Service

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Summer Peak | D10S | | 1,953,428 | 822,409 | 1,131,019 | 51,000 | 1,080,020 | 811,923 | 192,553 | 60,527 | 15,017 | 0 |
| 2 | WInter Peak | D10S | | 577,598 | 243,173 | 334,425 | 15,080 | 319,345 | 240,073 | 56,935 | 17,897 | 4,440 | 0 |
| 3 | Total Peak | D10S | | 2,531,026 | 1,065,582 | 1,465,444 | 66,079 | 1,399,365 | 1,051,996 | 249,488 | 78,424 | 19,458 | 0 |
| 4 | Base Load | E8760 | | 7,127,897 | 2,248,446 | 4,854,262 | 211,765 | 4,642,497 | 3,373,415 | 827,449 | 359,744 | 81,890 | 25,188 |
| 5 | Nuclear Fuel | E8760 | | 2,732,570 | 861,970 | 1,860,943 | 81,183 | 1,779,760 | 1,293,241 | 317,213 | 137,912 | 31,393 | 9,656 |
| 6 | Total | 26.20% | 120, 310-346 | 12,391,493 | 4,175,999 | 8,180,650 | 359,027 | 7,821,622 | 5,718,652 | 1,394,149 | 576,081 | 132,741 | 34,845 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 97,877 | 30,875 | 66,657 | 2,908 | 63,749 | 46,322 | 11,362 | 4,940 | 1,124 | 346 |
| 8 | Gen Step Up Peak | D10S | | 36,993 | 15,575 | 21,419 | 966 | 20,453 | 15,376 | 3,647 | 1,146 | 284 | 0 |
| 9 | Total Gen Step Up | | | 134,871 | 46,449 | 88,076 | 3,874 | 84,202 | 61,698 | 15,009 | 6,086 | 1,409 | 346 |
| 10 | Bulk Transmission | D10S | | 3,600,448 | 1,515,817 | 2,084,631 | 94,000 | 1,990,632 | 1,496,490 | 354,902 | 111,560 | 27,679 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 8,613 | 0 | 8,613 | 0 | 8,613 | 948 | 0 | 0 | 7,665 | 0 |
| 13 | Total | | 350-359 | 3,743,932 | 1,562,266 | 2,181,320 | 97,873 | 2,083,447 | 1,559,136 | 369,911 | 117,646 | 36,753 | 346 |
| | **Distribution:** | | | | | | | | | | | | |
| | **Substations** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 3,046 | 1,015 | 2,022 | 89 | 1,933 | 1,412 | 345 | 144 | 33 | 9 |
| 15 | Bulk Transmission | D10S | | 1,910 | 804 | 1,106 | 50 | 1,056 | 794 | 188 | 59 | 15 | 0 |
| 16 | Distrib Function | D60Sub | | 779,962 | 333,761 | 441,606 | 23,698 | 417,907 | 348,211 | 81,000 | (11,304) | 0 | 4,595 |
| 17 | Direct Assign | Dir Assign | | 20,107,951 | 0 | 20,108 | 0 | 20,108 | 438 | 7,033 | 12,636 | 0 | 0 |
| 18 | Total | | 360-363 | 805,026 | 335,580 | 464,841 | 23,837 | 441,004 | 350,855 | 88,566 | 1,535 | 48 | 4,604 |
| | **Overhead Lines** | | | | | | | | | | | | |
| 19 | Primary Capacity 1 Phase | D61PS1Ph | | 195,081 | 146,047 | 47,888 | 5,405 | 42,483 | 32,450 | 10,033 | 0 | 0 | 1,146 |
| 20 | Primary Capacity Multi Phase | D61PS | | 419,730 | 153,653 | 264,638 | 10,271 | 254,367 | 203,688 | 50,679 | 0 | 0 | 1,440 |
| 21 | Primary Customer 1 Phase | C61PS1Ph | | 104,652 | 99,538 | 4,708 | 4,017 | 690 | 682 | 8 | 0 | 0 | 406 |
| 22 | Primary Customer Multi Phase | C61PS | | 225,165 | 201,210 | 22,974 | 14,667 | 8,307 | 8,227 | 80 | 0 | 0 | 981 |
| 23 | Total Primary | | | 944,628 | 600,447 | 340,208 | 34,360 | 305,848 | 245,047 | 60,800 | 0 | 0 | 3,973 |
| 24 | Second Capacity | D62SecL | | 48,009 | 23,382 | 24,500 | 1,452 | 23,048 | 23,048 | 0 | 0 | 0 | 127 |
| 25 | Second Customer | C62Sec | | 172,728 | 154,406 | 17,569 | 11,256 | 6,313 | 6,313 | 0 | 0 | 0 | 753 |
| 26 | Total Secondary | | | 220,737 | 177,788 | 42,069 | 12,707 | 29,361 | 29,361 | 0 | 0 | 0 | 880 |
| 27 | Street Lighting | DASL | | 58,777 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,777 |
| 28 | Total | | 364,365 | 1,224,142 | 778,235 | 382,276 | 47,067 | 335,209 | 274,409 | 60,800 | 0 | 0 | 63,630 |
| | **Underground Lines** | | | | | | | | | | | | |
| 29 | Primary Capacity 1 Phase | D61PS1Ph | | 302,834 | 226,716 | 74,339 | 8,390 | 65,949 | 50,374 | 15,575 | 0 | 0 | 1,779 |
| 30 | Primary Capacity Multi Phase | D61PS | | 435,252 | 159,335 | 274,424 | 10,651 | 263,774 | 211,220 | 52,553 | 0 | 0 | 1,493 |
| 31 | Primary Customer 1 Phase | C61PS1Ph | | 344,151 | 327,333 | 15,481 | 13,211 | 2,270 | 2,243 | 27 | 0 | 0 | 1,337 |
| 32 | Primary Customer Multi Phase | C61PS | | 494,635 | 442,010 | 50,470 | 32,221 | 18,249 | 18,073 | 176 | 0 | 0 | 2,155 |
| 33 | Total Primary | | | 1,576,873 | 1,155,395 | 414,714 | 64,472 | 350,242 | 281,911 | 68,331 | 0 | 0 | 6,764 |
| 34 | Second Capacity | D62SecL | | 50,729 | 24,707 | 25,888 | 1,534 | 24,354 | 24,354 | 0 | 0 | 0 | 135 |
| 35 | Second Customer | C62Sec | | 142,613 | 127,485 | 14,506 | 9,293 | 5,213 | 5,213 | 0 | 0 | 0 | 622 |
| 36 | Total Secondary | | | 193,342 | 152,192 | 40,394 | 10,827 | 29,567 | 29,567 | 0 | 0 | 0 | 756 |
| 37 | Street Lighting | DASL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 | Total | | 366,367 | 1,770,215 | 1,307,587 | 455,108 | 75,299 | 379,809 | 311,478 | 68,331 | 0 | 0 | 7,520 |
| | **Line Transformers** | | | | | | | | | | | | |
| 39 | Primary | D61PS | | 42,955 | 15,725 | 27,083 | 1,051 | 26,032 | 20,846 | 5,187 | 0 | 0 | 147 |
| 40 | Second Capacity | D62SecL | | 128,241 | 62,458 | 65,443 | 3,877 | 61,566 | 61,566 | 0 | 0 | 0 | 340 |
| 41 | Second Customer | C62Sec | | 225,206 | 201,317 | 22,907 | 14,675 | 8,232 | 8,232 | 0 | 0 | 0 | 982 |
| 42 | Total | | 368 | 396,403 | 279,500 | 115,433 | 19,604 | 95,830 | 90,643 | 5,187 | 0 | 0 | 1,469 |
| | **Services** | | | | | | | | | | | | |
| 43 | Second Capacity | D62NLL | | 69,528 | 50,909 | 18,619 | 1,378 | 17,241 | 17,241 | 0 | 0 | 0 | 0 |
| 44 | Second Customer | C62NL | | 218,700 | 207,762 | 10,938 | 7,007 | 3,930 | 3,930 | 0 | 0 | 0 | 0 |
| 43 | Total Services | C62NL | 369 | 288,228 | 258,671 | 29,557 | 8,386 | 21,171 | 21,171 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | 370 | 117,873 | 81,502 | 36,105 | 12,245 | 23,860 | 22,750 | 1,064 | 31 | 15 | 266 |
| 45 | Street Lighting | Dir Assign | 373 | 71,880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,880 |
| 46 | **Total Distribution** | | | 4,673,765 | 3,041,076 | 1,483,321 | 186,438 | 1,296,883 | 1,071,305 | 223,948 | 1,566 | 63 | 149,369 |
| 47 | **General & Common Plant** | PTD | 303, 389-399 | 2,257,788 | 952,555 | 1,285,209 | 69,802 | 1,215,407 | 905,873 | 215,698 | 75,439 | 18,397 | 20,025 |
| 48 | Prelim Elec Plant | | | 23,066,979 | 9,731,895 | 13,130,499 | 713,141 | 12,417,358 | 9,254,966 | 2,203,706 | 770,732 | 187,953 | 204,585 |
| 49 | TBT Investment | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | **Elec Plant in Serv** | | | 23,066,979 | 9,731,895 | 13,130,499 | 713,141 | 12,417,358 | 9,254,966 | 2,203,706 | 770,732 | 187,953 | 204,585 |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Accum Deprec; Net Plant

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 1,468,253 | 618,146 | 850,107 | 38,333 | 811,774 | 610,265 | 144,728 | 45,494 | 11,287 | 0 |
| 2 | Decom Int Peaking | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 | Decom Int Baseload | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Nuclear Fuel | E8760 | | 2,567,215 | 809,810 | 1,748,333 | 76,270 | 1,672,062 | 1,214,984 | 298,018 | 129,567 | 29,494 | 9,072 |
| 5 | Base Load | E8760 | | 3,475,642 | 1,096,368 | 2,366,992 | 103,259 | 2,263,733 | 1,644,915 | 403,473 | 175,415 | 39,930 | 12,282 |
| 6 | Total | | 108,111,115,120.5 | 7,511,111 | 2,524,324 | 4,965,432 | 217,862 | 4,747,570 | 3,470,163 | 846,219 | 350,476 | 80,712 | 21,354 |
| | **Transmission** | | | | | | | | | | | | |
| 7 | Gen Step Up Base | E8760 | | 13,680 | 4,315 | 9,317 | 406 | 8,910 | 6,474 | 1,588 | 690 | 157 | 48 |
| 8 | Gen Step Up Peak | D10S | | 16,292 | 6,859 | 9,433 | 425 | 9,008 | 6,772 | 1,606 | 505 | 125 | 0 |
| 9 | Total Gen Step Up | | | 29,973 | 11,175 | 18,750 | 832 | 17,918 | 13,246 | 3,194 | 1,195 | 282 | 48 |
| 10 | Bulk Transmission | D10S | | 865,636 | 364,440 | 501,196 | 22,600 | 478,597 | 359,793 | 85,327 | 26,822 | 6,655 | 0 |
| 11 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 | Direct Assign | Dir Assign | | 2,686 | 0 | 2,686 | 0 | 2,686 | 296 | 0 | 0 | 2,390 | 0 |
| 13 | Total | | 108,111,115,120.5 | 898,294 | 375,614 | 522,632 | 23,432 | 499,200 | 373,335 | 88,521 | 28,017 | 9,327 | 48 |
| | **Distribution** | | | | | | | | | | | | |
| 14 | Generat Step Up | STRATH | | 2,391 | 797 | 1,587 | 70 | 1,517 | 1,108 | 270 | 113 | 26 | 7 |
| 15 | Bulk Transmission | D10S | | 670 | 282 | 388 | 18 | 371 | 279 | 66 | 21 | 5 | 0 |
| 16 | Distrib Function | D60Sub | | 251,677 | 107,697 | 142,497 | 7,647 | 134,850 | 112,360 | 26,137 | (3,648) | 0 | 1,483 |
| 17 | Direct Assign | Dir Assign | | 6,876 | 0 | 6,876 | 0 | 6,876 | 150 | 2,405 | 4,321 | 0 | 0 |
| 18 | Total Substations | | | 261,615 | 108,777 | 151,348 | 7,734 | 143,614 | 113,897 | 28,879 | 807 | 31 | 1,490 |
| 19 | Overhead Lines | POL | | 401,083 | 254,984 | 125,251 | 15,421 | 109,829 | 89,908 | 19,921 | 0 | 0 | 20,848 |
| 20 | Underground | PUL | | 532,775 | 393,540 | 136,972 | 22,662 | 114,310 | 93,744 | 20,565 | 0 | 0 | 2,263 |
| 21 | Line Transformers | P68 | | 181,467 | 127,951 | 52,844 | 8,974 | 43,869 | 41,495 | 2,374 | 0 | 0 | 673 |
| 22 | Services | P69 | | 188,072 | 168,786 | 19,286 | 5,472 | 13,814 | 13,814 | 0 | 0 | 0 | 0 |
| 23 | Meters | C12WM | | 68,523 | 47,380 | 20,989 | 7,119 | 13,870 | 13,225 | 619 | 18 | 8 | 155 |
| 24 | Street Lighting | P73 | | 14,216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,216 |
| 25 | Total | | 108,111,115,120.5 | 1,647,751 | 1,101,417 | 506,690 | 67,382 | 439,307 | 366,084 | 72,358 | 825 | 40 | 39,644 |
| 26 | **General & CommonPlant** | PTD | 108,111,115,120.5 | 1,188,076 | 501,246 | 676,293 | 36,731 | 639,562 | 476,681 | 113,503 | 39,697 | 9,681 | 10,537 |
| 27 | **Total Accum Depr** | | | 11,245,231 | 4,502,601 | 6,671,046 | 345,407 | 6,325,639 | 4,686,264 | 1,120,601 | 419,016 | 99,759 | 71,584 |
| 28 | **Net Elec Plant** | | | 11,821,748 | 5,229,294 | 6,459,453 | 367,734 | 6,091,719 | 4,568,703 | 1,083,105 | 351,717 | 88,194 | 133,001 |
| 29 | **Net Plant w/ TBT** | | | 11,821,748 | 5,229,294 | 6,459,453 | 367,734 | 6,091,719 | 4,568,703 | 1,083,105 | 351,717 | 88,194 | 133,001 |

## Subtractions: Accum Defer Inc Tax

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 30 | Peaking Plant | D10S | | 256,045 | 107,797 | 148,248 | 6,685 | 141,563 | 106,422 | 25,239 | 7,934 | 1,968 | 0 |
| 31 | Base Load | E8760 | | 975,487 | 307,711 | 664,329 | 28,981 | 635,348 | 461,668 | 113,240 | 49,233 | 11,207 | 3,447 |
| 32 | Nuclear Fuel | E8760 | | (8,394) | (2,648) | (5,717) | (249) | (5,467) | (3,973) | (974) | (424) | (96) | (30) |
| 33 | Total | | 190,281,282,283 | 1,223,138 | 412,860 | 806,860 | 35,416 | 771,444 | 564,118 | 137,505 | 56,743 | 13,079 | 3,418 |
| | **Transmission** | | | | | | | | | | | | |
| 34 | Gen Step Up Base | E8760 | | 17,559 | 5,539 | 11,958 | 522 | 11,437 | 8,310 | 2,038 | 886 | 202 | 62 |
| 35 | Gen Step Up Peak | D10S | | 4,674 | 1,968 | 2,706 | 122 | 2,584 | 1,943 | 461 | 145 | 36 | 0 |
| 36 | Total Gen Step Up | | | 22,234 | 7,507 | 14,665 | 644 | 14,021 | 10,253 | 2,499 | 1,031 | 238 | 62 |
| 37 | Bulk Transmission | D10S | | 732,870 | 308,544 | 424,326 | 19,134 | 405,193 | 304,610 | 72,240 | 22,708 | 5,634 | 0 |
| 38 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Direct Assign | Dir Assign | | 1,604 | 0 | 1,604 | 0 | 1,604 | 177 | 0 | 0 | 1,428 | 0 |
| 40 | Total | | 281,282,283 | 756,708 | 316,051 | 440,595 | 19,777 | 420,818 | 315,040 | 74,739 | 23,739 | 7,299 | 62 |
| | **Distribution** | | | | | | | | | | | | |
| 41 | Generat Step Up | STRATH | | 271 | 90 | 180 | 8 | 172 | 126 | 31 | 13 | 3 | 1 |
| 42 | Bulk Transmission | D10S | | 237 | 100 | 137 | 6 | 131 | 99 | 23 | 7 | 2 | 0 |
| 43 | Distrib Function | D60Sub | | 110,619 | 47,336 | 62,631 | 3,361 | 59,270 | 49,385 | 11,488 | (1,603) | 0 | 652 |
| 44 | Direct Assign | Dir Assign | | 2,438 | 0 | 2,438 | 0 | 2,438 | 53 | 853 | 1,532 | 0 | 0 |
| 45 | Total Substations | | | 113,564 | 47,526 | 65,386 | 3,375 | 62,011 | 49,663 | 12,395 | (51) | 5 | 653 |
| 46 | Overhead Lines | POL | | 154,365 | 98,136 | 48,205 | 5,935 | 42,270 | 34,603 | 7,667 | 0 | 0 | 8,024 |
| 47 | Underground | PUL | | 230,858 | 170,526 | 59,352 | 9,820 | 49,532 | 40,621 | 8,911 | 0 | 0 | 981 |
| 48 | Line Transformers | P68 | | 53,059 | 37,411 | 15,451 | 2,624 | 12,827 | 12,133 | 694 | 0 | 0 | 197 |
| 49 | Services | P69 | | 15,001 | 13,463 | 1,538 | 436 | 1,102 | 1,102 | 0 | 0 | 0 | 0 |
| 50 | Meters | C12WM | | 11,560 | 7,993 | 3,541 | 1,201 | 2,340 | 2,231 | 104 | 3 | 1 | 26 |
| 51 | Street Lighting | P73 | | 12,398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,398 |
| 52 | Total | | 281,282,283 | 590,806 | 375,055 | 193,473 | 23,392 | 170,081 | 140,352 | 29,771 | (48) | 6 | 22,278 |
| 53 | **General & Common Plant** | PTD | 281,282,283 | 142,558 | 60,145 | 81,149 | 4,407 | 76,741 | 57,197 | 13,619 | 4,763 | 1,162 | 1,264 |
| 54 | **Total Deferred Tax** | | | 2,713,209 | 1,164,110 | 1,522,077 | 82,993 | 1,439,084 | 1,076,707 | 255,635 | 85,197 | 21,546 | 27,022 |
| 55 | Net Operating Loss (NOL) Carry F | NEPIS | | (746,010) | (329,994) | (407,623) | (23,206) | (384,417) | (288,307) | (68,349) | (22,195) | (5,565) | (8,393) |
| 56 | Non-Plant Related | LABOR | | 41,384 | 15,649 | 25,309 | 1,207 | 24,102 | 17,835 | 4,305 | 1,592 | 370 | 426 |
| 57 | **Accum Def W/ Adj** | | | 2,008,583 | 849,766 | 1,139,763 | 60,993 | 1,078,769 | 806,235 | 191,590 | 64,594 | 16,351 | 19,055 |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Additions: CWIP, Etc; Rate Base

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 71,938 | 30,287 | 41,652 | 1,878 | 39,774 | 29,900 | 7,091 | 2,229 | 553 | 0 |
| 2 | Base Load | E8760 | | 73,013 | 23,031 | 49,723 | 2,169 | 47,554 | 34,555 | 8,476 | 3,685 | 839 | 258 |
| 3 | Nuclear Fuel | E8760 | | 80,423 | 25,369 | 54,770 | 2,389 | 52,381 | 38,062 | 9,336 | 4,059 | 924 | 284 |
| 4 | Total | | 107 | 225,374 | 78,687 | 146,145 | 6,437 | 139,709 | 102,517 | 24,903 | 9,973 | 2,316 | 542 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Bulk Transmission | D10S | | 159,802 | 67,278 | 92,524 | 4,172 | 88,352 | 66,420 | 15,752 | 4,951 | 1,229 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 107 | 159,802 | 67,278 | 92,524 | 4,172 | 88,352 | 66,420 | 15,752 | 4,951 | 1,229 | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 19,572 | 8,375 | 11,082 | 595 | 10,487 | 8,738 | 2,033 | (284) | 0 | 115 |
| 15 | Direct Assign | Dir Assign | | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 16 | Total Substations | | | 19,573 | 8,375 | 11,082 | 595 | 10,488 | 8,738 | 2,033 | (283) | 0 | 115 |
| 17 | Overhead Lines | POL | | 13,740 | 8,735 | 4,291 | 528 | 3,763 | 3,080 | 682 | 0 | 0 | 714 |
| 18 | Underground | PUL | | 25,992 | 19,200 | 6,682 | 1,106 | 5,577 | 4,573 | 1,003 | 0 | 0 | 110 |
| 19 | Line Transformers | P68 | | (670) | (472) | (195) | (33) | (162) | (153) | (9) | 0 | 0 | (2) |
| 20 | Services | P69 | | (101) | (91) | (10) | (3) | (7) | (7) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 107 | 58,535 | 35,747 | 21,850 | 2,193 | 19,658 | 16,231 | 3,710 | (283) | 0 | 937 |
| 24 | **General & Common Plant** | PTD | 107 | 88,866 | 37,492 | 50,585 | 2,747 | 47,838 | 35,655 | 8,490 | 2,969 | 724 | 788 |
| 25 | **Total CWIP** | | | 532,577 | 219,204 | 311,105 | 15,549 | 295,557 | 220,823 | 52,855 | 17,610 | 4,268 | 2,268 |
| 26 | Fuel Inventory | E8760 | 151,152 | 84,026 | 26,505 | 57,224 | 2,496 | 54,727 | 39,767 | 9,754 | 4,241 | 965 | 297 |
| | **Materials & Supplies** | | | | | | | | | | | | |
| 27 | Production | P10 | | 136,170 | 45,890 | 89,897 | 3,945 | 85,952 | 62,842 | 15,320 | 6,331 | 1,459 | 383 |
| 28 | Trans & Distr | TD | | 16,036 | 8,770 | 6,981 | 542 | 6,440 | 5,011 | 1,131 | 227 | 70 | 285 |
| 29 | Total | | 154 | 152,207 | 54,660 | 96,879 | 4,487 | 92,392 | 67,854 | 16,452 | 6,558 | 1,529 | 668 |
| | **Prepayments** | | | | | | | | | | | | |
| 30 | Miscellaneous | NEPIS | | 97,879 | 43,296 | 53,482 | 3,045 | 50,437 | 37,827 | 8,968 | 2,912 | 730 | 1,101 |
| 31 | Fuel | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Insurance | NEPIS | 135,143,184,186,232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total | | 235,252,165 | 97,879 | 43,296 | 53,482 | 3,045 | 50,437 | 37,827 | 8,968 | 2,912 | 730 | 1,101 |
| 34 | Non-Plant Assets & Liab | LABOR | 190,283, | 140,883 | 53,275 | 86,159 | 4,107 | 82,052 | 60,717 | 14,655 | 5,419 | 1,260 | 1,449 |
| 35 | Working Cash | PT0 | calculated | (164,501) | (74,811) | (87,869) | (5,197) | (82,672) | (62,202) | (14,643) | (4,657) | (1,170) | (1,821) |
| 36 | **Total Additions** | | | 843,070 | 322,130 | 516,979 | 24,487 | 492,492 | 364,785 | 88,040 | 32,083 | 7,583 | 3,962 |
| 37 | **Total Rate Base** | | | 10,656,235 | 4,701,659 | 5,836,669 | 331,228 | 5,505,441 | 4,127,253 | 979,555 | 319,206 | 79,427 | 117,908 |
| 38 | **Common Rate Base (@ 52.50%)** | | | 5,594,523.5 | 2,468,371 | 3,064,251 | 173,895 | 2,890,357 | 2,166,808 | 514,266 | 167,583 | 41,699 | 61,902 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Operating Rev (Cal Month)

| Line | Item | Alloc | FERC Accounts | 1=2+3+10 MN | 2 Res | 3=4+5 C&I Tot | 4 Sm Non-D | 5=6 to 9 Demand | 6 Second | 7 Primary | 8 Tr Transf | 9 Trans | 10 St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Retail Revenue** | | | | | | | | | | | | |
| 1 | Present Rate Revenue | R01; (calc) | 440, 442,444,445 | 3,030,677 | 1,184,879 | 1,818,446 | 103,902 | 1,714,543 | 1,299,069 | 275,479 | 109,551 | 30,445 | 27,353 |
| 2 | Proposed Rate Revenue | PROREV; (calc) | | 3,626,179 | 1,436,798 | 2,155,712 | 118,789 | 2,036,922 | 1,541,789 | 330,010 | 129,263 | 35,860 | 33,669 |
| 3 | Equal Rate Revenue | | | 3,626,179 | 1,458,002 | 2,133,572 | 112,483 | 2,021,089 | 1,501,422 | 358,284 | 129,888 | 31,496 | 34,605 |
| | **Other Retail Revenue** | | | | | | | | | | | | |
| 4 | Interdepartmental | R01; R02 | 448 | 686 | 268 | 411 | 24 | 388 | 294 | 62 | 25 | 7 | 6 |
| 5 | Gross Earnings Tax | R01; R02 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | CIP Adjustment to Program Costs | E99XCIP | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | **Tot Other Retail Rev** | | | 686 | 268 | 411 | 24 | 388 | 294 | 62 | 25 | 7 | 6 |
| | **Other Operating Revenue** | | | | | | | | | | | | |
| 8 | Interchg Prod Capacity | P10 | 456 | 428,389 | 144,369 | 282,815 | 12,412 | 270,403 | 197,701 | 48,197 | 19,916 | 4,589 | 1,205 |
| 9 | Interchg Prod Energy | E8760 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Interchg Tr Bulk Supply | D10S | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Dist Int Sales; Oth Serv | E8760 | 412,451,456 | 1,005 | 317 | 685 | 30 | 655 | 476 | 117 | 51 | 12 | 4 |
| 12 | Dist Overhd Line Rent | POL | 454 | 4,760 | 3,026 | 1,487 | 183 | 1,304 | 1,067 | 236 | 0 | 0 | 247 |
| 13 | Connection Charges | C11 | 451 | 1,923 | 1,691 | 193 | 123 | 70 | 69 | 1 | 0 | 0 | 40 |
| 14 | Sales For Resale | E8760 | 447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 | Joint Op Agree-Other PSCo Rev | D10S | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Misc Ancillary Trans Rev | D10S | | 215,853 | 90,876 | 124,977 | 5,635 | 119,342 | 89,717 | 21,277 | 6,688 | 1,659 | 0 |
| 17 | MISO | D10S | 456 | (94,412) | (39,748) | (54,664) | (2,465) | (52,199) | (39,241) | (9,306) | (2,925) | (726) | 0 |
| 18 | Other | D10S | 451,456,457 | 5,499 | 2,315 | 3,184 | 144 | 3,040 | 2,286 | 542 | 170 | 42 | 0 |
| 19 | Late Pay Chg - Pres | R16C; R02 | | 5,448 | 4,628 | 817 | 164 | 653 | 597 | 56 | 0 | 0 | 3 |
| 20 | **Tot Other Op - Pres** | | 450 | 568,466 | 207,475 | 359,493 | 16,226 | 343,267 | 252,670 | 61,119 | 23,900 | 5,577 | 1,499 |
| 21 | Incr Misc Serv - Prop | C62NL | | 667 | 633 | 33 | 21 | 12 | 12 | 0 | 0 | 0 | 0 |
| 22 | Incr Inter-Dept'l - Prop | R01; R02 | | 117 | 46 | 70 | 4 | 66 | 50 | 11 | 4 | 1 | 1 |
| 23 | Incr Late Pay - Prop | (R16C); R02 | | 1,071 | 909 | 160 | 32 | 128 | 117 | 11 | 0 | 0 | 1 |
| | Tot Incr Other Op | | | 1,854 | 1,588 | 264 | 58 | 206 | 179 | 22 | 4 | 1 | 2 |
| 24 | **Tot Other Op - Prop** | | | 570,320 | 209,063 | 359,757 | 16,284 | 343,473 | 252,850 | 61,141 | 23,904 | 5,578 | 1,501 |
| 25 | **Tot Oper Rev - Pres** | | | 3,599,829 | 1,392,621 | 2,178,350 | 120,152 | 2,058,198 | 1,552,033 | 336,661 | 133,476 | 36,028 | 28,858 |
| 26 | **Tot Oper Rev - Prop** | | | 4,197,185 | 1,646,129 | 2,515,880 | 135,097 | 2,380,783 | 1,794,933 | 391,214 | 153,192 | 41,444 | 35,176 |
| | **Tot Oper Rev - Eql** | | | 4,197,185 | 1,667,333 | 2,493,740 | 128,790 | 2,364,950 | 1,754,565 | 419,488 | 153,817 | 37,080 | 36,112 |

## Operating & Maint (Pg 1 of 2)

| Line | Item | Alloc | FERC Accounts | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production Expen** | | | | | | | | | | | | |
| 27 | **Fuel** | E8760 | 501,518,547 | 621,092 | 195,919 | 422,978 | 18,452 | 404,526 | 293,944 | 72,100 | 31,346 | 7,135 | 2,195 |
| | **Purchased Power** | | | | | | | | | | | | |
| 28 | Purchases: Cap Peak | D10S | | 104,628 | 44,049 | 60,579 | 2,732 | 57,847 | 43,488 | 10,313 | 3,242 | 804 | 0 |
| 29 | Purchases: Cap Base | D10S | | 38,934 | 16,391 | 22,542 | 1,016 | 21,526 | 16,182 | 3,838 | 1,206 | 299 | 0 |
| 30 | Purchases: Demand | | 555 | 143,562 | 60,441 | 83,121 | 3,748 | 79,373 | 59,670 | 14,151 | 4,448 | 1,104 | 0 |
| 31 | Purchases: Other Energy | E8760 | 555 | 299,227 | 94,389 | 203,781 | 8,890 | 194,891 | 141,615 | 34,736 | 15,102 | 3,438 | 1,057 |
| 32 | Tot Non-Assoc Purch | | | 442,789 | 154,830 | 286,902 | 12,638 | 274,264 | 201,285 | 48,887 | 19,550 | 4,541 | 1,057 |
| 33 | Interchg Agr Capacity | P10WoN | 557 | 55,724 | 19,119 | 36,460 | 1,603 | 34,857 | 25,531 | 6,213 | 2,528 | 585 | 145 |
| 34 | Interchg Agr Energy | E8760 | 557 | 14,378 | 4,536 | 9,792 | 427 | 9,365 | 6,805 | 1,669 | 726 | 165 | 51 |
| 35 | Tot Wis Interchg Purch | | | 70,102 | 23,655 | 46,251 | 2,030 | 44,221 | 32,336 | 7,882 | 3,254 | 750 | 196 |
| 36 | **Tot Purchased Power** | | | 512,891 | 178,485 | 333,153 | 14,668 | 318,485 | 233,621 | 56,769 | 22,804 | 5,291 | 1,254 |
| | **Other Production** | | 500,502,505-507 509-514,517-519,520, | | | | | | | | | | |
| 37 | Capacity Related | D10S | 523-525,528-532,535, | 95,684 | 40,284 | 55,400 | 2,498 | 52,902 | 39,770 | 9,432 | 2,965 | 736 | 0 |
| 38 | Energy Related | E8760 | 539,543-546,548-550 | 358,488 | 113,083 | 244,138 | 10,650 | 233,488 | 169,661 | 41,615 | 18,093 | 4,119 | 1,267 |
| 39 | Total Other Produc | 21.07% | 552-554,556,557 575.1-575.8 | 454,171.415 | 153,366 | 299,539 | 13,149 | 286,390 | 209,431 | 51,047 | 21,058 | 4,854 | 1,267 |
| 40 | **Total Production** | | | 1,588,155 | 527,770 | 1,055,670 | 46,269 | 1,009,401 | 736,996 | 179,916 | 75,208 | 17,281 | 4,715 |
| 41 | **Transmission Exp** | D10S | 560-563, 565-568 570-573 | 266,511 | 112,203 | 154,308 | 6,958 | 147,350 | 110,773 | 26,270 | 8,258 | 2,049 | 0 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

Northern States Power Company

2023 Class Cost of Service Detail ($000)



## Operating & Maint (Pg 2 of 2)

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Distribution Expen** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Supervision & Eng'rg | ZDTS | 580,590 | 12,959 | 7,841 | 4,369 | 537 | 3,832 | 3,139 | 676 | 14 | 3 | 750 |
| 2 | Load Dispatching | T20D80 | 581 | 1,611 | 687 | 916 | 48 | 869 | 709 | 166 | (9) | 2 | 8 |
| 3 | Substations | P61 | 582,591,592 | 8,034 | 3,349 | 4,639 | 238 | 4,401 | 3,501 | 884 | 15 | 0 | 46 |
| 4 | Overhead Lines | POL | 583,593 | 47,571 | 30,243 | 14,856 | 1,829 | 13,026 | 10,664 | 2,363 | 0 | 0 | 2,473 |
| 5 | Underground Lines | PUL | 584, 594 | 19,227 | 14,202 | 4,943 | 818 | 4,125 | 3,383 | 742 | 0 | 0 | 82 |
| 6 | Line Transformers | P68 | 595 | 1,480 | 1,043 | 431 | 73 | 358 | 338 | 19 | 0 | 0 | 5 |
| 7 | Meters | C12WM | 586,597,598 | 2,219 | 1,534 | 680 | 230 | 449 | 428 | 20 | 1 | 0 | 5 |
| 8 | Customer Install'n | OXDTS | 587 | 4,005 | 2,482 | 1,283 | 157 | 1,126 | 922 | 203 | 0 | 0 | 240 |
| 9 | Street Lighting | Dir Assign | 585,596 | 2,352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,352 |
| 10 | Miscellaneous | OXDTS | 588 | 31,598 | 19,585 | 10,123 | 1,238 | 8,884 | 7,276 | 1,604 | 3 | 1 | 1,890 |
| 11 | Rents (Pole Attachmts) | POL | 589 | 4,600 | 2,924 | 1,436 | 177 | 1,259 | 1,031 | 228 | 0 | 0 | 239 |
| 12 | **Total Distribution** | | | 135,655 | 83,891 | 43,675 | 5,345 | 38,330 | 31,393 | 6,906 | 24 | 7 | 8,089 |
| 13 | **Customer Accounting** | C11WA | 901-905 | 41,826 | 35,155 | 6,538 | 3,329 | 3,209 | 3,147 | 59 | 2 | 1 | 132 |
| 14 | **Sales, Econ Dvlp & Other** | R01 | 912 | 283 | 111 | 170 | 10 | 160 | 121 | 26 | 10 | 3 | 3 |
| | **Admin & General** | | | | | | | | | | | | |
| 15 | Salaries | LABOR | 920 | 83,611 | 31,618 | 51,134 | 2,438 | 48,696 | 36,034 | 8,697 | 3,216 | 748 | 860 |
| 16 | Office Supplies | OXTS | 921 | 60,835 | 22,621 | 37,809 | 1,847 | 35,962 | 26,549 | 6,376 | 2,451 | 585 | 406 |
| 17 | Admin Transfer Credit | OXTS | 922 | (51,697) | (19,223) | (32,129) | (1,569) | (30,560) | (22,561) | (5,418) | (2,083) | (497) | (345) |
| 18 | Outside Services | LABOR | 923 | 14,993 | 5,670 | 9,169 | 437 | 8,732 | 6,462 | 1,560 | 577 | 134 | 154 |
| 19 | Property Insurance | NEPIS | 924 | 7,666 | 3,391 | 4,189 | 238 | 3,950 | 2,963 | 702 | 228 | 57 | 86 |
| 20 | Pensions & Benefits | LABOR | 926 | 67,820 | 25,646 | 41,476 | 1,977 | 39,499 | 29,229 | 7,055 | 2,609 | 607 | 697 |
| 21 | Injuries & Claims | LABOR | 925 | 12,903 | 4,879 | 7,891 | 376 | 7,515 | 5,561 | 1,342 | 496 | 115 | 133 |
| 22 | Regulatory Exp | R01; R02 | 928 | 6,282 | 2,456 | 3,769 | 215 | 3,554 | 2,693 | 571 | 227 | 63 | 57 |
| 23 | General Advertising | OXTS | 930.1 | 116 | 43 | 72 | 4 | 69 | 51 | 12 | 5 | 1 | 1 |
| 24 | Contributions | OXTS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25 | Misc General Exp | OXTS | 929, 930.2 | (3) | (1) | (2) | (0) | (2) | (1) | (0) | (0) | (0) | (0) |
| 26 | Rents | OXTS | 931 | 35,949 | 13,367 | 22,342 | 1,091 | 21,250 | 15,688 | 3,768 | 1,449 | 346 | 240 |
| 27 | Maint of General Plant | OXTS | 935 | 141 | 52 | 88 | 4 | 83 | 62 | 15 | 6 | 1 | 1 |
| 28 | Total | | | 238,616 | 90,519 | 145,807 | 7,059 | 138,749 | 102,728 | 24,679 | 9,180 | 2,161 | 2,290 |
| | **Cust Service & Info** | | | | | | | | | | | | |
| 29 | Cust Assist Exp - Non-CIP | C11P10 | 908 | 2,442 | 1,485 | 929 | 114 | 815 | 607 | 138 | 57 | 13 | 29 |
| 30 | CIP Total | E99XCIP | 908 | 125,604.412 | 40,605 | 84,414 | 3,828 | 80,586 | 61,548 | 13,418 | 4,010 | 1,610 | 586 |
| 31 | Instructional Advertising | C11P10 | 909 | 569 | 346 | 216 | 26 | 190 | 141 | 32 | 13 | 3 | 7 |
| 32 | Total | | | 128,615 | 42,435 | 85,559 | 3,968 | 81,591 | 62,297 | 13,588 | 4,080 | 1,626 | 621 |
| 33 | Amortizations | LABOR | | 49,467 | 18,706 | 30,252 | 1,442 | 28,810 | 21,319 | 5,146 | 1,903 | 443 | 509 |
| 34 | **Total O&M Expense** | | | 2,449,128 | 910,791 | 1,521,980 | 74,379 | 1,447,601 | 1,068,774 | 256,591 | 98,665 | 23,571 | 16,358 |

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**



## Book Depreciation

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 108,275 | 45,585 | 62,691 | 2,827 | 59,864 | 45,004 | 10,673 | 3,355 | 832 | 0 |
| 2 | Base Load | E8760 | | 334,893 | 105,640 | 228,070 | 9,949 | 218,121 | 158,495 | 38,876 | 16,902 | 3,847 | 1,183 |
| 3 | Total | | 403,413 | 443,169 | 151,225 | 290,761 | 12,776 | 277,984 | 203,498 | 49,549 | 20,257 | 4,680 | 1,183 |
| | **Transmission** | | | | | | | | | | | | |
| 4 | Gen Step Up Base | E8760 | | 1,901 | 600 | 1,294 | 56 | 1,238 | 900 | 221 | 96 | 22 | 7 |
| 5 | Gen Step Up Peak | D10S | | 1,120 | 471 | 648 | 29 | 619 | 465 | 110 | 35 | 9 | 0 |
| 6 | Total Gen Step Up | | | 3,020 | 1,071 | 1,943 | 86 | 1,857 | 1,365 | 331 | 131 | 30 | 7 |
| 7 | Bulk Transmission | D10S | | 74,528 | 31,377 | 43,151 | 1,946 | 41,205 | 30,977 | 7,346 | 2,309 | 573 | 0 |
| 8 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | Direct Assign | Dir Assign | | 180 | 0 | 180 | 0 | 180 | 20 | 0 | 0 | 160 | 0 |
| 10 | Total | | 403,413 | 77,728 | 32,448 | 45,274 | 2,031 | 43,242 | 32,362 | 7,677 | 2,440 | 764 | 7 |
| | **Distribution** | | | | | | | | | | | | |
| 11 | Generat Step Up | STRATH | | 69 | 23 | 46 | 2 | 44 | 32 | 8 | 3 | 1 | 0 |
| 12 | Bulk Transmission | D10S | | 44 | 18 | 25 | 1 | 24 | 18 | 4 | 1 | 0 | 0 |
| 13 | Distrib Function | D60Sub | | 17,768 | 7,603 | 10,060 | 540 | 9,520 | 7,932 | 1,845 | (258) | 0 | 105 |
| 14 | Direct Assign | Dir Assign | | 449 | 0 | 449 | 0 | 449 | 10 | 157 | 282 | 0 | 0 |
| 15 | Total Substations | | 403,413 | 18,329 | 7,645 | 10,580 | 543 | 10,037 | 7,992 | 2,014 | 29 | 1 | 105 |
| 16 | Overhead Lines | POL | | 42,107 | 26,769 | 13,149 | 1,619 | 11,530 | 9,439 | 2,091 | 0 | 0 | 2,189 |
| 17 | Underground | PUL | | 44,785 | 33,081 | 11,514 | 1,905 | 9,609 | 7,880 | 1,729 | 0 | 0 | 190 |
| 18 | Line Transformers | P68 | | 10,943 | 7,716 | 3,187 | 541 | 2,645 | 2,502 | 143 | 0 | 0 | 41 |
| 19 | Services | P69 | | 10,139 | 9,099 | 1,040 | 295 | 745 | 745 | 0 | 0 | 0 | 0 |
| 20 | Meters | C12WM | | 6,470 | 4,474 | 1,982 | 672 | 1,310 | 1,249 | 58 | 2 | 1 | 15 |
| 21 | Street Lighting | P73 | | 3,832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,832 |
| 22 | Total | | 403,413 | 136,605 | 88,783 | 41,451 | 5,575 | 35,876 | 29,807 | 6,036 | 31 | 2 | 6,371 |
| 23 | **General & Common Plant** | PTD | 403,413 | 135,327 | 57,094 | 77,033 | 4,184 | 72,849 | 54,296 | 12,928 | 4,522 | 1,103 | 1,200 |
| 24 | **Total Book Deprec** | | 403,404 | 792,829 | 329,549 | 454,518 | 24,567 | 429,951 | 319,963 | 76,191 | 27,249 | 6,548 | 8,761 |

## Real Estate & Property Tax

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 25 | Peaking Plant | D10S | | 25,970 | 10,934 | 15,036 | 678 | 14,358 | 10,794 | 2,560 | 805 | 200 | 0 |
| 26 | Base Load | E8760 | | 73,137 | 23,071 | 49,808 | 2,173 | 47,635 | 34,614 | 8,490 | 3,691 | 840 | 258 |
| 27 | Total | | 408.1 | 99,107 | 34,004 | 64,845 | 2,851 | 61,994 | 45,408 | 11,050 | 4,496 | 1,040 | 258 |
| | **Transmission** | | | | | | | | | | | | |
| 28 | Gen Step Up Base | E8760 | | 1,278.0881 | 403 | 870 | 38 | 832 | 605 | 148 | 65 | 15 | 5 |
| 29 | Gen Step Up Peak | D10S | | 483.0620 | 203 | 280 | 13 | 267 | 201 | 48 | 15 | 4 | 0 |
| 30 | Total Gen Step Up | | | 1,761.1501 | 607 | 1,150 | 51 | 1,100 | 806 | 196 | 79 | 18 | 5 |
| 31 | Bulk Transmission | D10S | | 47,014.8280 | 19,794 | 27,221 | 1,227 | 25,994 | 19,541 | 4,634 | 1,457 | 361 | 0 |
| 32 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Direct Assign | Dir Assign | | 112 | 0 | 112 | 0 | 112 | 12 | 0 | 0 | 100 | 0 |
| 34 | Total | | 408.1 | 48,888.446 | 20,400 | 28,484 | 1,278 | 27,206 | 20,359 | 4,830 | 1,536 | 480 | 5 |
| | **Distribution** | | | | | | | | | | | | |
| 35 | Generat Step Up | STRATH | | 43 | 14 | 28 | 1 | 27 | 20 | 5 | 2 | 0 | 0 |
| 36 | Bulk Transmission | D10S | | 27 | 11 | 16 | 1 | 15 | 11 | 3 | 1 | 0 | 0 |
| 37 | Distrib Function | D60Sub | | 10,990 | 4,703 | 6,222 | 334 | 5,888 | 4,906 | 1,141 | (159) | 0 | 65 |
| 38 | Direct Assign | Dir Assign | | 283 | 0 | 283 | 0 | 283 | 6 | 99 | 178 | 0 | 0 |
| 39 | Total Substations | | | 11,343 | 4,728 | 6,550 | 336 | 6,214 | 4,943 | 1,248 | 22 | 1 | 65 |
| 40 | Overhead Lines | POL | | 17,248 | 10,965 | 5,386 | 663 | 4,723 | 3,866 | 857 | 0 | 0 | 897 |
| 41 | Underground | PUL | | 24,942 | 18,424 | 6,412 | 1,061 | 5,351 | 4,389 | 963 | 0 | 0 | 106 |
| 42 | Line Transformers | P68 | | 5,585 | 3,938 | 1,626 | 276 | 1,350 | 1,277 | 73 | 0 | 0 | 21 |
| 43 | Services | P69 | | 4,061 | 3,645 | 416 | 118 | 298 | 298 | 0 | 0 | 0 | 0 |
| 44 | Meters | C12WM | | 1,661 | 1,148 | 509 | 173 | 336 | 321 | 15 | 0 | 0 | 4 |
| 45 | Street Lighting | P73 | | 1,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,013 |
| 46 | Total | | 408.1 | 65,852 | 42,848 | 20,900 | 2,627 | 18,273 | 15,094 | 3,155 | 22 | 1 | 2,105 |
| 47 | **General & Common Plant** | PTD | 408.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | **Tot Rl Est & Pr Tax** | | | 213,848 | 97,253 | 114,228 | 6,756 | 107,472 | 80,862 | 19,036 | 6,054 | 1,521 | 2,368 |
| 49 | Gross Earnings Tax | R01; R02 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 50 | Payroll Taxes | LABOR | | 28,308 | 10,705 | 17,312 | 825 | 16,487 | 12,200 | 2,945 | 1,089 | 253 | 291 |
| 51 | **Tot Non-Inc Taxes** | | | 242,156 | 107,957 | 131,540 | 7,581 | 123,959 | 93,061 | 21,980 | 7,143 | 1,774 | 2,659 |

PUBLIC DOCUMENT
NOT PUBLIC DATA HAS BEEN EXCISED

**Northern States Power Company**

**2023 Class Cost of Service Detail ($000)**

Docket No. E002/GR-20-723
Exhibit___(MAP), Schedule 8


## Provision For Defer Inc Tax

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | (10,840) | (4,564) | (6,276) | (283) | (5,993) | (4,506) | (1,069) | (336) | (83) | 0 |
| 2 | Nuclear Fuel | E8760 | | 908 | 287 | 619 | 27 | 592 | 430 | 105 | 46 | 10 | 3 |
| 3 | Base Load | E8760 | | (13,595) | (4,289) | (9,259) | (404) | (8,855) | (6,434) | (1,578) | (686) | (156) | (48) |
| 4 | Total | | 410, 411 | (23,527) | (8,566) | (14,916) | (660) | (14,256) | (10,510) | (2,541) | (976) | (229) | (45) |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 538 | 170 | 366 | 16 | 350 | 254 | 62 | 27 | 6 | 2 |
| 6 | Gen Step Up Peak | D10S | | 183 | 77 | 106 | 5 | 101 | 76 | 18 | 6 | 1 | 0 |
| 7 | Total Gen Step Up | | | 721 | 247 | 472 | 21 | 451 | 331 | 80 | 33 | 8 | 2 |
| 8 | Bulk Transmission | D10S | | 6,337 | 2,668 | 3,669 | 165 | 3,503 | 2,634 | 625 | 196 | 49 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 13 | 0 | 13 | 0 | 13 | 1 | 0 | 0 | 11 | 0 |
| 11 | Total | | 410, 411 | 7,070 | 2,914 | 4,154 | 186 | 3,967 | 2,966 | 705 | 229 | 68 | 2 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | (28) | (9) | (18) | (1) | (17) | (13) | (3) | (1) | (0) | (0) |
| 13 | Bulk Transmission | D10S | | (6) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | 0 |
| 14 | Distrib Function | D60Sub | | 733 | 313 | 415 | 22 | 393 | 327 | 76 | (11) | 0 | 4 |
| 15 | Direct Assign | Dir Assign | | (50) | 0 | (50) | 0 | (50) | (1) | (17) | (31) | (0) | 0 |
| 16 | Total Substations | | | 649 | 302 | 343 | 21 | 322 | 311 | 55 | (43) | (0) | 4 |
| 17 | Overhead Lines | POL | | 4,994 | 3,175 | 1,559 | 192 | 1,367 | 1,119 | 248 | 0 | 0 | 260 |
| 18 | Underground | PUL | | (614) | (453) | (158) | (26) | (132) | (108) | (24) | 0 | 0 | (3) |
| 19 | Line Transformers | P68 | | (2,538) | (1,789) | (739) | (125) | (613) | (580) | (33) | 0 | 0 | (9) |
| 20 | Services | P69 | | (1,767) | (1,586) | (181) | (51) | (130) | (130) | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 794 | 549 | 243 | 83 | 161 | 153 | 7 | 0 | 0 | 2 |
| 22 | Street Lighting | P73 | | (650) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (650) |
| 23 | Total | | 410, 411 | 868 | 197 | 1,068 | 93 | 975 | 765 | 253 | (43) | (0) | (397) |
| 24 | **General & Common Plant** | PTD | 410, 411 | 1,897 | 801 | 1,080 | 59 | 1,021 | 761 | 181 | 63 | 15 | 17 |
| 25 | **Net Operating Loss (NOL) Carry** | NEPIS | | (135,490) | (59,933) | (74,032) | (4,215) | (69,818) | (52,362) | (12,414) | (4,031) | (1,011) | (1,524) |
| 26 | **Non - Plant Related** | LABOR | 410, 411 | 3,285 | 1,242 | 2,009 | 96 | 1,913 | 1,416 | 342 | 126 | 29 | 34 |
| 27 | **Tot Prov For Defer** | | | (145,897) | (63,345) | (80,638) | (4,441) | (76,197) | (56,964) | (13,474) | (4,631) | (1,128) | (1,913) |

## Inv Tax Credit; Total Oper Exp

| | | | | MN | Res | C&I Tot | Sm Non-D | Demand | Second | Primary | Tr Transf | Trans | St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 28 | Peaking Plant | D10S | | (260) | (109) | (150) | (7) | (144) | (108) | (26) | (8) | (2) | 0 |
| 29 | Base Load | E8760 | | (538) | (170) | (367) | (16) | (351) | (255) | (63) | (27) | (6) | (2) |
| 30 | Total | | 411 | (798) | (279) | (517) | (23) | (494) | (363) | (88) | (35) | (8) | (2) |
| | **Transmission** | | | | | | | | | | | | |
| 31 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 32 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 33 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 34 | Bulk Transmission | D10S | | (150) | (63) | (87) | (4) | (83) | (62) | (15) | (5) | (1) | 0 |
| 35 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 | Total | | 411 | (150) | (63) | (87) | (4) | (83) | (62) | (15) | (5) | (1) | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 38 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 41 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 42 | Total Substations | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 43 | Overhead Lines | POL | | (264) | (168) | (82) | (10) | (72) | (59) | (13) | 0 | 0 | (14) |
| 44 | Underground | PUL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 46 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 47 | Meters | C12WM | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49 | Total | | 411 | (264) | (168) | (82) | (10) | (72) | (59) | (13) | 0 | 0 | (14) |
| 50 | **General & Common Plant** | PTD | 411 | (7) | (3) | (4) | (0) | (4) | (3) | (1) | (0) | (0) | (0) |
| 51 | **Net Inv Tax Credit** | | | (1,218) | (513) | (690) | (37) | (653) | (487) | (117) | (40) | (9) | (16) |
| 28 | TBT Misc Net Exp | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 52 | **Total Operating Exp** | | | **3,336,998** | **1,284,439** | **2,026,710** | **102,049** | **1,924,661** | **1,424,347** | **341,173** | **128,386** | **30,756** | **25,849** |
| 53A | **Pres Op Inc Before Inc Tax** | | | **262,831** | **108,182** | **151,640** | **18,103** | **133,537** | **127,686** | **(4,512)** | **5,090** | **5,273** | **3,008** |
| 53B | **Prop Op Inc Before Inc Tax** | | | **860,187** | **361,690** | **489,170** | **33,048** | **456,122** | **370,586** | **50,041** | **24,807** | **10,689** | **9,327** |

**2023 Class Cost of Service Detail ($000)**

## Tax Deprec; Inc Tax & Return

| | | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | **Alloc** | **FERC Accounts** | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Peaking Plant | D10S | | 93,204 | 39,240 | 53,964 | 2,433 | 51,531 | 38,739 | 9,187 | 2,888 | 717 | 0 |
| 2 | Nuclear Fuel | E8760 | | 100,364 | 31,659 | 68,350 | 2,982 | 65,368 | 47,499 | 11,651 | 5,065 | 1,153 | 355 |
| 3 | Base Load | E8760 | | 378,620 | 119,433 | 257,849 | 11,249 | 246,600 | 179,189 | 43,952 | 19,109 | 4,350 | 1,338 |
| 4 | Total | | tax books | 572,188 | 190,332 | 380,163 | 16,664 | 363,500 | 265,428 | 64,791 | 27,062 | 6,219 | 1,693 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 3,992 | 1,259 | 2,719 | 119 | 2,600 | 1,889 | 463 | 201 | 46 | 14 |
| 6 | Gen Step Up Peak | D10S | | 1,441 | 607 | 835 | 38 | 797 | 599 | 142 | 45 | 11 | 0 |
| 7 | Total Gen Step Up | | | 5,434 | 1,866 | 3,553 | 156 | 3,397 | 2,489 | 606 | 246 | 57 | 14 |
| 8 | Bulk Transmission | D10S | | 107,841 | 45,402 | 62,439 | 2,815 | 59,624 | 44,823 | 10,630 | 3,341 | 829 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 245 | 0 | 245 | 0 | 245 | 27 | 0 | 0 | 218 | 0 |
| 11 | Total | | tax books | 113,520 | 47,268 | 66,238 | 2,972 | 63,266 | 47,339 | 11,236 | 3,588 | 1,104 | 14 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 18 | 8 | 11 | 0 | 10 | 8 | 2 | 1 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 22,422 | 9,595 | 12,695 | 681 | 12,014 | 10,010 | 2,329 | (325) | 0 | 132 |
| 15 | Direct Assign | Dir Assign | | 250 | 0 | 250 | 0 | 250 | 5 | 88 | 157 | 0 | 0 |
| 16 | Total Substations | | | 22,691 | 9,603 | 12,956 | 682 | 12,274 | 10,023 | 2,418 | (167) | 0 | 132 |
| 17 | Overhead Lines | POL | | 61,524 | 39,113 | 19,213 | 2,366 | 16,847 | 13,791 | 3,056 | 0 | 0 | 3,198 |
| 18 | Underground | PUL | | 47,577 | 35,143 | 12,232 | 2,024 | 10,208 | 8,371 | 1,836 | 0 | 0 | 202 |
| 19 | Line Transformers | P68 | | 8,155 | 5,750 | 2,375 | 403 | 1,971 | 1,865 | 107 | 0 | 0 | 30 |
| 20 | Services | P69 | | 4,323 | 3,880 | 443 | 126 | 318 | 318 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 9,338 | 6,456 | 2,860 | 970 | 1,890 | 1,802 | 84 | 2 | 1 | 21 |
| 22 | Street Lighting | P73 | | 2,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,154 |
| 23 | Total | | tax books | 155,761 | 99,945 | 50,079 | 6,570 | 43,508 | 36,171 | 7,501 | (165) | 1 | 5,738 |
| 24 | **General & Common Plant** | PTD | tax books | 163,797 | 69,106 | 93,239 | 5,064 | 88,175 | 65,719 | 15,648 | 5,473 | 1,335 | 1,453 |
| 25 | Net Operating Loss (NOL) Carry F | NEPIS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 | **Total Tax Deprec** | | | 1,005,266 | 406,650 | 589,719 | 31,270 | 558,449 | 414,656 | 99,176 | 35,958 | 8,659 | 8,897 |
| 27 | Interest Expense | | 427,431 | 209,927.83 | 92,623 | 114,982 | 6,525 | 108,457 | 81,307 | 19,297 | 6,288 | 1,565 | 2,323 |
| 28 | Other Tax Timing Differ | LABOR | | 1,385 | 524 | 847 | 40 | 807 | 597 | 144 | 53 | 12 | 14 |
| 29 | Meals & Enter | LABOR | | 1,112 | 420 | 680 | 32 | 647 | 479 | 116 | 43 | 10 | 11 |
| 30 | Total Tax Deductions | | | 1,217,691 | 500,217 | 706,228 | 37,867 | 668,361 | 497,039 | 118,733 | 42,343 | 10,247 | 11,246 |
| | **Inc Tax Additions** | | | | | | | | | | | | |
| 31 | Book Depreciation | | | 792,829 | 329,549 | 454,518 | 24,567 | 429,951 | 319,963 | 76,191 | 27,249 | 6,548 | 8,761 |
| 32 | Deferred Inc Tax & ITC | | | (147,115.15) | (63,858) | (81,328) | (4,478) | (76,850) | (57,451) | (13,590) | (4,672) | (1,137) | (1,929) |
| 33 | Nuclear Fuel Book Burn | E8760 | | 100,409 | 31,673 | 68,381 | 2,983 | 65,398 | 47,521 | 11,656 | 5,068 | 1,154 | 355 |
| 34 | Tax Capitalized Leases | PTD | | 41,642 | 17,569 | 23,704 | 1,287 | 22,417 | 16,708 | 3,978 | 1,391 | 339 | 369 |
| 35 | Avoided Tax Interest | RTBASE | | 16,509 | 7,284 | 9,043 | 513 | 8,529 | 6,394 | 1,518 | 495 | 123 | 183 |
| 36 | Total Tax Additions | | | 804,275 | 322,218 | 474,318 | 24,872 | 449,445 | 333,134 | 79,753 | 29,531 | 7,027 | 7,739 |
| 37 | **Total Inc Tax Adjustments** | | | (413,416) | (177,999) | (231,910) | (12,995) | (218,915) | (163,905) | (38,980) | (12,811) | (3,220) | (3,506) |
| 38A | **Pres Taxable Net Income** | | | (150,586) | (69,817) | (80,270) | 5,108 | (85,378) | (36,218) | (43,492) | (7,721) | 2,053 | (498) |
| 38B | **Prop Taxable Net Income** | | | 446,770 | 183,690 | 257,260 | 20,053 | 237,207 | 206,681 | 11,061 | 11,996 | 7,469 | 5,820 |
| 39A | Pres Fed & State Inc Tax | | | (61,484) | (28,098) | (33,041) | 902 | (33,943) | (17,460) | (14,174) | (2,765) | 454 | (345) |
| 38A | Exp Fed & State Inc Tax | | | 110,208 | 39,275 | 69,732 | 6,787 | 62,946 | 55,957 | 1,390 | 3,424 | 2,174 | 1,201 |
| 39B | Prop Fed & State Inc Tax | | | 110,208 | 44,765 | 63,972 | 5,198 | 58,774 | 52,354 | 1,506 | 2,902 | 2,011 | 1,471 |
| 40A | Pres Preliminary Return | (total); BASE | | 324,314 | 136,280 | 184,681 | 17,201 | 167,481 | 145,146 | 9,662 | 7,854 | 4,818 | 3,353 |
| 40B | Prop Preliminary Return | (total); BASE | | 749,978 | 316,925 | 425,198 | 27,850 | 397,348 | 318,232 | 48,535 | 21,904 | 8,678 | 7,855 |
| 41 | Total AFUDC | | | 31,124 | 12,597 | 18,406 | 923 | 17,483 | 13,061 | 3,119 | 1,049 | 254 | 120 |
| 42A | **Present Total Return** | | | 355,438 | 148,877 | 203,087 | 18,124 | 184,963 | 158,207 | 12,780 | 8,903 | 5,072 | 3,473 |
| 42B | **Proposed Total Return** | | | 781,102 | 329,522 | 443,604 | 28,773 | 414,831 | 331,293 | 51,654 | 22,953 | 8,932 | 7,976 |
| 43A | **Pres % Return on Rate Base** | | | 3.34% | 3.17% | 3.48% | 5.47% | 3.36% | 3.83% | 1.30% | 2.79% | 6.39% | 2.95% |
| 43B | **Prop % Return on Rate Base** | | | 7.33% | 7.01% | 7.60% | 8.69% | 7.53% | 8.03% | 5.27% | 7.19% | 11.25% | 6.76% |
| 44A | **Present Common Return** | | | 145,510 | 56,255 | 88,105 | 11,599 | 76,506 | 76,900 | (6,517) | 2,615 | 3,508 | 1,151 |
| 44B | **Proposed Common Return** | | | 571,174 | 236,899 | 328,622 | 22,248 | 306,374 | 249,986 | 32,357 | 16,665 | 7,367 | 5,653 |
| 45A | **Pres % Ret on Common Rt Base** | | | 2.60% | 2.28% | 2.88% | 6.67% | 2.65% | 3.55% | -1.27% | 1.56% | 8.41% | 1.86% |
| 45B | **Prop % Ret on Common Rt Base** | | | 10.21% | 9.60% | 10.72% | 12.79% | 10.60% | 11.54% | 6.29% | 9.94% | 17.67% | 9.13% |

**2023 Class Cost of Service Detail ($000)**

## Allow For Funds Used During Constr

| | | Alloc | FERC Accounts | 1=2+3+10 MN | 2 Res | 3=4+5 C&I Tot | 4 Sm Non-D | 5=6 to 9 Demand | 6 Second | 7 Primary | 8 Tr Transf | 9 Trans | 10 St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 1 | Peaking Plant | D10S | | 4,172 | 1,756 | 2,416 | 109 | 2,307 | 1,734 | 411 | 129 | 32 | 0 |
| 2 | Nuclear Fuel | E8760 | | 5,189 | 1,637 | 3,534 | 154 | 3,380 | 2,456 | 602 | 262 | 60 | 18 |
| 3 | Base Load | E8760 | | 4,778 | 1,507 | 3,254 | 142 | 3,112 | 2,261 | 555 | 241 | 55 | 17 |
| 4 | Total | | 419.1,432 | 14,140 | 4,901 | 9,204 | 405 | 8,799 | 6,451 | 1,568 | 632 | 147 | 35 |
| | **Transmission** | | | | | | | | | | | | |
| 5 | Gen Step Up Base | E8760 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 | Gen Step Up Peak | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | Total Gen Step Up | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | Bulk Transmission | D10S | | 9,205 | 3,876 | 5,330 | 240 | 5,089 | 3,826 | 907 | 285 | 71 | 0 |
| 9 | Distrib Function | D60Sub | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | Total | | 419.1,432 | 9,205 | 3,876 | 5,330 | 240 | 5,089 | 3,826 | 907 | 285 | 71 | 0 |
| | **Distribution** | | | | | | | | | | | | |
| 12 | Generat Step Up | STRATH | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 | Bulk Transmission | D10S | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 | Distrib Function | D60Sub | | 1,347 | 576 | 763 | 41 | 722 | 601 | 140 | (20) | 0 | 8 |
| 15 | Direct Assign | Dir Assign | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 | Total Substations | | | 1,347 | 576 | 763 | 41 | 722 | 601 | 140 | (20) | 0 | 8 |
| 17 | Overhead Lines | POL | | 622 | 395 | 194 | 24 | 170 | 139 | 31 | 0 | 0 | 32 |
| 18 | Underground | PUL | | 1,007 | 744 | 259 | 43 | 216 | 177 | 39 | 0 | 0 | 4 |
| 19 | Line Transformers | P68 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 | Services | P69 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21 | Meters | C12WM | | 294 | 203 | 90 | 30 | 59 | 57 | 3 | 0 | 0 | 1 |
| 22 | Street Lighting | P73 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | Total | | 419.1,432 | 3,270 | 1,919 | 1,306 | 138 | 1,168 | 975 | 212 | (19) | 0 | 45 |
| 24 | **General & Common Plant** | PTD | 419.1,432 | 4,509 | 1,902 | 2,566 | 139 | 2,427 | 1,809 | 431 | 151 | 37 | 40 |
| 25 | **Total AFUDC** | | | 31,124 | 12,597 | 18,406 | 923 | 17,483 | 13,061 | 3,119 | 1,049 | 254 | 120 |

## Labor Allocator

| | | Alloc | FERC Accounts | 1=2+3+10 MN | 2 Res | 3=4+5 C&I Tot | 4 Sm Non-D | 5=6 to 9 Demand | 6 Second | 7 Primary | 8 Tr Transf | 9 Trans | 10 St Ltg |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Production** | | | | | | | | | | | | |
| 26 | Other Prod - Cap | D10S | | 75,066 | 31,603 | 43,463 | 1,960 | 41,503 | 31,200 | 7,399 | 2,326 | 577 | 0 |
| 27 | Other Prod - Ene | E8760 | | 211,401 | 66,685 | 143,969 | 6,281 | 137,688 | 100,050 | 24,541 | 10,669 | 2,429 | 747 |
| 28 | Total | | 500 through 557 | 286,467 | 98,288 | 187,431 | 8,240 | 179,191 | 131,250 | 31,940 | 12,995 | 3,006 | 747 |
| | **Transmission** | | | | | | | | | | | | |
| 29 | Stepup Subtrans | P5161A | | 1,494 | 514 | 976 | 43 | 933 | 684 | 166 | 67 | 16 | 4 |
| 30 | Bulk Power Subs | D10S | | 39,887 | 16,793 | 23,094 | 1,041 | 22,053 | 16,579 | 3,932 | 1,236 | 307 | 0 |
| 31 | Total | | 560 through 571 | 41,381 | 17,307 | 24,070 | 1,084 | 22,986 | 17,262 | 4,098 | 1,303 | 322 | 4 |
| | **Distribution** | | | | | | | | | | | | |
| 32 | Superv & Eng | ZDTS | 580, 590 | 11,648 | 7,047 | 3,927 | 483 | 3,444 | 2,822 | 608 | 12 | 2 | 674 |
| 33 | Load Dispatch | D10S | 581 | 918 | 387 | 532 | 24 | 508 | 382 | 91 | 28 | 7 | 0 |
| 34 | Substation | P61 | 582, 592 | 5,481 | 2,285 | 3,165 | 162 | 3,002 | 2,389 | 603 | 10 | 0 | 31 |
| 35 | Overhead Lines | POL | 583, 593 | 9,492 | 6,034 | 2,964 | 365 | 2,599 | 2,128 | 471 | 0 | 0 | 493 |
| 36 | Underground Lines | PUL | 584, 594 | 8,057 | 5,952 | 2,071 | 343 | 1,729 | 1,418 | 311 | 0 | 0 | 34 |
| 37 | Line Transformer | P68 | 595 | 1,264 | 891 | 368 | 63 | 306 | 289 | 17 | 0 | 0 | 5 |
| 38 | Meter | C12WM | 586, 597 | 2,472 | 1,709 | 757 | 257 | 500 | 477 | 22 | 1 | 0 | 6 |
| 39 | Cust Installation | ZDTS | 587 | 3,670 | 2,220 | 1,237 | 152 | 1,085 | 889 | 192 | 4 | 1 | 212 |
| 40 | Street Lighting | P73 | 585, 596 | 1,076 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,076 |
| 41 | Miscellaneous | OXDTS | 588 | 9,636 | 5,973 | 3,087 | 378 | 2,709 | 2,219 | 489 | 1 | 0 | 576 |
| 42 | Total | | | 53,714 | 32,498 | 18,108 | 2,226 | 15,883 | 13,011 | 2,804 | 56 | 11 | 3,108 |
| 43 | **Cust Accounting** | C11WA | 901,902,903,904,905 | (8,927) | (7,503) | (1,395) | (710) | (685) | (672) | (13) | (0) | (0) | (28) |
| 44 | **Sales Expense** | C11P10 | 912 | 9 | 5 | 3 | 0 | 3 | 2 | 0 | 0 | 0 | 0 |
| 45 | **Admin & General** | LABOR | 920,921,922,923,924, | 153,329 | 57,982 | 93,771 | 4,470 | 89,301 | 66,081 | 15,950 | 5,898 | 1,372 | 1,577 |
| 46 | **Service & Inform** | C11P10 | 908, 909 | 1,393 | 847 | 529 | 65 | 465 | 346 | 79 | 32 | 7 | 16 |
| 47 | **Labor** | | | 527,366 | 199,424 | 322,518 | 15,375 | 307,143 | 227,282 | 54,858 | 20,285 | 4,718 | 5,424 |

**Northern States Power Company**



**2023 Class Cost of Service Detail ($000)**

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL ALLOCATORS** | | Intern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | 50% Cus, 50% Prod Plt | C11P10 | 100.00% | 60.80% | 38.02% | 4.65% | 33.37% | 24.87% | 5.64% | 2.32% | 0.54% | 1.17% |
| 2 | Peaking Plant Capacity | D10S | 100.00% | 42.10% | 57.90% | 2.61% | 55.29% | 41.56% | 9.86% | 3.10% | 0.77% | 0.00% |
| 3 | 57% Dmd; 43% Energy: Sales & E | D57E43 | 100.00% | 31.54% | 68.10% | 2.97% | 65.13% | 47.33% | 11.61% | 5.05% | 1.15% | 0.35% |
| 4 | 40% Dmd; 60% Energy: CIP | D40E60 | 100.00% | 31.54% | 68.10% | 2.97% | 65.13% | 47.33% | 11.61% | 5.05% | 1.15% | 0.35% |
| 5 | 20%D10T; 80%D60Sub | T20D80 | 100.00% | 42.65% | 56.87% | 2.95% | 53.92% | 44.03% | 10.28% | -0.54% | 0.15% | 0.47% |
| 6 | Labor w/o (or w/) A&G | LABOR | 100.00% | 37.82% | 61.16% | 2.92% | 58.24% | 43.10% | 10.40% | 3.85% | 0.89% | 1.03% |
| 7 | Net Plant In Service | NEPIS | 100.00% | 44.23% | 54.64% | 3.11% | 51.53% | 38.65% | 9.16% | 2.98% | 0.75% | 1.13% |
| 8 | Dis O&M w/o Sup & Misc | OXDTS | 100.00% | 61.98% | 32.04% | 3.92% | 28.12% | 23.03% | 5.08% | 0.01% | 0.00% | 5.98% |
| 9 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 100.00% | 37.18% | 62.15% | 3.04% | 59.11% | 43.64% | 10.48% | 4.03% | 0.96% | 0.67% |
| 10 | Production Plant | P10 | 100.00% | 33.70% | 66.02% | 2.90% | 63.12% | 46.15% | 11.25% | 4.65% | 1.07% | 0.28% |
| 11 | Production Plant Wo Nuclear | P10WoN | 100.00% | 34.31% | 65.43% | 2.88% | 62.55% | 45.82% | 11.15% | 4.54% | 1.05% | 0.26% |
| 12 | Total P51 & P61A | P5161A | 100.00% | 34.42% | 65.33% | 2.87% | 62.45% | 45.76% | 11.13% | 4.52% | 1.05% | 0.26% |
| 13 | Distribution Plant | P60 | 100.00% | 65.07% | 31.74% | 3.99% | 27.75% | 22.92% | 4.79% | 0.03% | 0.00% | 3.20% |
| 14 | Distr Substn Plant | P61 | 100.00% | 41.69% | 57.74% | 2.96% | 54.78% | 43.58% | 11.00% | 0.19% | 0.01% | 0.57% |
| 15 | Line Transformer Plant | P68 | 100.00% | 70.51% | 29.12% | 4.95% | 24.17% | 22.87% | 1.31% | 0.00% | 0.00% | 0.37% |
| 16 | Services Plant | P69 | 100.00% | 89.75% | 10.25% | 2.91% | 7.35% | 7.35% | 0.00% | 0.00% | 0.00% | 0.00% |
| 17 | Dist Plt Overhead Lines | POL | 100.00% | 63.57% | 31.23% | 3.84% | 27.38% | 22.42% | 4.97% | 0.00% | 0.00% | 5.20% |
| 18 | Real Est & Property Tax | PT0 | 100.00% | 45.48% | 53.42% | 3.16% | 50.26% | 37.81% | 8.90% | 2.83% | 0.71% | 1.11% |
| 19 | Produc, Trans & Distrib | PTD | 100.00% | 42.19% | 56.92% | 3.09% | 53.83% | 40.12% | 9.55% | 3.34% | 0.81% | 0.89% |
| 20 | Dist Plt Undground Lines | PUL | 100.00% | 73.87% | 25.71% | 4.25% | 21.46% | 17.60% | 3.86% | 0.00% | 0.00% | 0.42% |
| 21 | Rate Base (Non-Column) | RTBASE | 100.00% | 44.12% | 54.77% | 3.11% | 51.66% | 38.73% | 9.19% | 3.00% | 0.75% | 1.11% |
| 22 | Stratified Hydro Baseload | STRATH | 100.00% | 33.33% | 66.37% | 2.91% | 63.46% | 46.35% | 11.31% | 4.72% | 1.08% | 0.29% |
| 23 | Transmission & Distrib | TD | 100.00% | 54.69% | 43.53% | 3.38% | 40.16% | 31.25% | 7.05% | 1.42% | 0.44% | 1.78% |
| 24 | Labor Dis w/o Sup & Eng | ZDTS | 100.00% | 60.50% | 33.71% | 4.14% | 29.57% | 24.22% | 5.22% | 0.11% | 0.02% | 5.79% |

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 25 | Labor w/o A&G | LABOR(S) | 374,037 | 141,442 | 228,748 | 10,905 | 217,843 | 161,201 | 38,908 | 14,387 | 3,347 | 3,847 |
| 26 | Dis O&M w/o Sup, Cust Install & M | OXDTS | 87,093 | 53,983 | 27,901 | 3,413 | 24,488 | 20,055 | 4,422 | 7 | 3 | 5,210 |
| 27 | O&M w/o Reg Ex & OXTS-Alloc'd | OXTS | 2,397,505 | 891,475 | 1,490,031 | 72,787 | 1,417,244 | 1,046,294 | 251,268 | 96,611 | 23,071 | 15,999 |
| 28 | Total P51 & P61A | P5161A | 137,917 | 47,465 | 90,097 | 3,962 | 86,135 | 63,110 | 15,353 | 6,230 | 1,442 | 355 |
| 29 | Produc, Trans & Distrib | PTD | 20,809,191 | 8,779,341 | 11,845,290 | 643,339 | 11,201,951 | 8,349,093 | 1,988,008 | 695,293 | 169,556 | 184,560 |
| 30 | Transmission & Distrib | TD | 8,417,698 | 4,603,342 | 3,664,641 | 284,311 | 3,380,329 | 2,630,442 | 593,859 | 119,213 | 36,815 | 149,715 |
| 31 | Labor Dis w/o Sup & Eng, Cust In | ZDTS | 38,397 | 23,231 | 12,944 | 1,591 | 11,353 | 9,301 | 2,004 | 40 | 8 | 2,221 |

**Northern States Power Company**

Docket No. E002/GR-20-723
Exhibit___(MAP), Schedule 8


**2023 Class Cost of Service Detail ($000)**

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXTERNAL ALLOCATORS** | | Extern: | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 1 | Customers - Ave Monthly | C11 | 100.00% | 87.91% | 10.02% | 6.40% | 3.62% | 3.58% | 0.03% | 0.00% | 0.00% | 2.07% |
| 2 | Cust Acctg Wtg Factor | C11WA | 100.00% | 84.05% | 15.63% | 7.96% | 7.67% | 7.52% | 0.14% | 0.01% | 0.00% | 0.32% |
| 3 | Mo Cus Wtd By Mtr Invest | C12WM | 100.00% | 69.14% | 30.63% | 10.39% | 20.24% | 19.30% | 0.90% | 0.03% | 0.01% | 0.23% |
| 4 | Sec & Pri Customers | C61PS | 100.00% | 89.36% | 10.20% | 6.51% | 3.69% | 3.65% | 0.04% | 0.00% | 0.00% | 0.44% |
| 5 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 100.00% | 95.11% | 4.50% | 3.84% | 0.66% | 0.65% | 0.01% | 0.00% | 0.00% | 0.39% |
| 6 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 100.00% | 95.00% | 5.00% | 3.20% | 1.80% | 1.80% | 0.00% | 0.00% | 0.00% | 0.00% |
| 7 | Secondary Customers | C62Sec | 100.00% | 89.39% | 10.17% | 6.52% | 3.66% | 3.66% | 0.00% | 0.00% | 0.00% | 0.44% |
| 8 | Summer Peak Resp KW | D10S | 100.00% | 42.10% | 57.90% | 2.61% | 55.29% | 41.56% | 9.86% | 3.10% | 0.77% | 0.00% |
| 9 | Transmission Demand % | D10T | 100.00% | 39.50% | 60.18% | 2.84% | 57.33% | 42.66% | 10.09% | 3.62% | 0.96% | 0.33% |
| 10 | Winter Peak Resp KW | D10W | 100.00% | 35.79% | 63.42% | 3.18% | 60.25% | 44.23% | 10.43% | 4.36% | 1.23% | 0.79% |
| 11 | Alternative Production Allocator | 1CP | 100.00% | 42.10% | 57.90% | 2.61% | 55.29% | 41.56% | 9.86% | 3.10% | 0.77% | 0.00% |
| 12 | Sec, Pri & TT, Class Coin kW @ $ | D60Sub | 100.00% | 42.79% | 56.62% | 3.04% | 53.58% | 44.64% | 10.39% | -1.45% | 0.00% | 0.59% |
| 13 | Sec & Pri, Cl Coin kW (no Min Sy | D61PS | 100.00% | 36.61% | 63.05% | 2.45% | 60.60% | 48.53% | 12.07% | 0.00% | 0.00% | 0.34% |
| 14 | Pri & Sec Coin kW Served w/ 1 Pl | D61PS1Ph | 100.00% | 74.86% | 24.55% | 2.77% | 21.78% | 16.63% | 5.14% | 0.00% | 0.00% | 0.59% |
| 15 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 100.00% | 73.22% | 26.78% | 1.98% | 24.80% | 24.80% | 0.00% | 0.00% | 0.00% | 0.00% |
| 16 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 100.00% | 48.70% | 51.03% | 3.02% | 48.01% | 48.01% | 0.00% | 0.00% | 0.00% | 0.27% |
| 17 | Direct Assign Street Lighting | DASL | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 18 | On + Off Sales MWH | E8760 | 100.00% | 31.54% | 68.10% | 2.97% | 65.13% | 47.33% | 11.61% | 5.05% | 1.15% | 0.35% |
| 19 | Street Lighting (Dir Assign) | P73 | 100.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 100.00% |
| 20 | MWh Sales Excl CIP Exempt | E99XCIP | 100.00% | 32.33% | 67.21% | 3.05% | 64.159% | 49.00% | 10.68% | 3.19% | 1.28% | 0.47% |
| 21 | Present Rev | R01 | 100.00% | 39.10% | 60.00% | 3.43% | 56.57% | 42.86% | 9.09% | 3.61% | 1.00% | 0.90% |
| 22 | Late Fee Revenue Allocator | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |

| | | | 1=2+3+10 | 2 | 3=4+5 | 4 | 5=6 to 9 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXTERNAL DATA** | | | **MN** | **Res** | **C&I Tot** | **Sm Non-D** | **Demand** | **Second** | **Primary** | **Tr Transf** | **Trans** | **St Ltg** |
| 23 | Customers - B Basis | C10 | 1,333,626 | 1,191,720 | 136,095 | 86,872 | 49,223 | 48,728 | 473 | 13 | 9 | 5,811 |
| 24 | Cust - Ave Monthly (C10-Area Lt) | C11 | 1,359,826 | 1,195,411 | 136,291 | 87,068 | 49,223 | 48,728 | 473 | 13 | 9 | 28,124 |
| 25 | Mo Cus Wtd By Cus Acct | C11WA | 1,422,221 | 1,195,411 | 222,316 | 113,189 | 109,128 | 107,000 | 2,005 | 75 | 47 | 4,494 |
| 26 | Cust Acctg Wtg Factor | C11WAF | 19.72 | 1.00 | 18.72 | 1.30 | 17.42 | 2.20 | 4.24 | 5.75 | 5.24 | N/A |
| 27 | Cust-Ave Mo (C11 w/ Dir Assign $ | C12 | 1,334,415 | 1,195,411 | 136,291 | 87,068 | 49,223 | 48,728 | 473 | 13 | 9 | 2,713 |
| 28 | Mo Cus Wtd By Mtr Invest | C12WM | 169,705,920 | 117,341,310 | 51,981,814 | 17,630,125 | 34,351,689 | 32,753,766 | 1,532,010 | 44,906 | 21,007 | 382,796 |
| 29 | Meter Invest / Cust Factor | C12WMF | 10,138 | 98 | 9,899 | 202 | 9,697 | 672 | 3,236 | 3,454 | 2,334 | 141 |
| 30 | Sec & Pri Customers | C61PS | 1,333,604 | 1,191,720 | 136,073 | 86,872 | 49,201 | 48,728 | 473 | 0 | 0 | 5,811 |
| 31 | % Served by Primary Single Phase | | 0.0% | 73.13% | 0.00% | 40.49% | 0.00% | 12.26% | 15.23% | 18.18% | 22.22% | 61.24% |
| 32 | Pri & Sec Cust Served w/ 1 Ph | C61PS1Ph | 916,286 | 871,510 | 41,217 | 35,172 | 6,045 | 5,973 | 72 | 0 | 0 | 3,558 |
| 33 | C62Sec, w/o Ltg & C/I Undergrou | C62NL | 1,254,458 | 1,191,720 | 62,738 | 40,193 | 22,545 | 22,545 | 0 | 0 | 0 | 0 |
| 34 | Secondary Customers | C62Sec | 1,333,130 | 1,191,720 | 135,600 | 86,872 | 48,728 | 48,728 | 0 | 0 | 0 | 5,811 |
| 35 | Summer Peak Resp KW | D10S | 35,569 | 14,975 | 20,594 | 929 | 19,665 | 14,784 | 3,506 | 1,102 | 273 | 0 |
| 36 | Dmd (D10S x Fact + D10W)/1000 | D10T | 10,000,000 | 3,949,725 | 6,017,689 | 284,470 | 5,733,219 | 4,266,140 | 1,009,491 | 361,715 | 95,873 | 32,586 |
| 37 | Winter Peak Resp KW | D10W | 4,104 | 1,469 | 2,603 | 130 | 2,472 | 1,815 | 428 | 179 | 50 | 32 |
| 38 | Alternative Production Allocator | 1CP | 35,569 | 14,975 | 20,594 | 929 | 19,665 | 14,784 | 3,506 | 1,102 | 273 | 0 |
| 39 | Sec, Pri & TT, Class Coin kW @ $ | D60Sub | 6,047,261 | 2,587,740 | 3,423,891 | 183,740 | 3,240,151 | 2,699,777 | 628,017 | (87,643) | 0 | 35,630 |
| 40 | Sec & Pri, Class Coin kW (w/o Mi | D61PS | 5,496,409 | 2,012,097 | 3,465,457 | 134,496 | 3,330,961 | 2,667,313 | 663,648 | 0 | 0 | 18,854 |
| 41 | Pri & Sec Coin kW Served w/ 1 Pl | D61PS1Ph | 1,965,486 | 1,471,456 | 482,484 | 54,454 | 428,029 | 326,944 | 101,085 | 0 | 0 | 11,546 |
| 42 | D62Sec, w/o Ltg & C/I Undergrou | D62NLL | 10,222,704 | 7,485,119 | 2,737,585 | 202,679 | 2,534,906 | 2,534,906 | 0 | 0 | 0 | 0 |
| 43 | Sec, Class Coin kW (w/o Min Sys | D62SecL | 10,000,000 | 4,870,327 | 5,103,142 | 302,353 | 4,800,789 | 4,800,789 | 0 | 0 | 0 | 26,531 |
| 44 | Annual Billing kW | D99 | 47,111.052 | 0 | 47,111 | 0 | 47,111 | 36,288 | 7,179 | 2,700 | 945 | 0 |
| 45 | Summer Billing kW | D99S | 17,357.236 | 0 | 17,357 | 0 | 17,357 | 13,350 | 2,694 | 935 | 378 | 0 |
| 46 | Winter Billing kW | D99W | 29,753.816 | 0 | 29,754 | 0 | 29,754 | 22,937 | 4,485 | 1,764 | 567 | 0 |
| 47 | Non-Coinc Pk Second | DN-Sec | 13,420,925 | 7,485,119 | 5,916,952 | 438,066 | 5,478,885 | 5,478,885 | 0 | 0 | 0 | 18,854 |
| 48 | MWh Sales | E99 | 27,358,000 | 8,458,905 | 18,777,113 | 797,613 | 17,979,500 | 12,890,479 | 3,259,279 | 1,494,404 | 335,338 | 121,981 |
| 49 | MWh Sales Excl CIP Exempt | E99XCIP | 26,166,420 | 8,458,905 | 17,585,534 | 797,465 | 16,788,068 | 12,821,972 | 2,795,334 | 835,424 | 335,338 | 121,981 |
| 50 | Late Fee Revenue Allocation | LateFee | 100.00% | 84.95% | 14.99% | 3.01% | 11.98% | 10.95% | 1.02% | 0.01% | 0.00% | 0.06% |