

Individual Responsible: Charles Rea

Residential Rate Design
Final Model

Line	Billing Determinants	Total	Source
(a)		(b)	
1	Customer Bills	44,933	Standard billing determinants are taken from
2	Summer Sales	16,378,417	Tab BD-1, Line 5.
3	Winter Sales - Under 1,000 kWh	20,976,327	
4	Winter Sales - Over 1,000 kWh	13,303,661	
5	Winter Sales - Total	34,279,988	
6	Total Sales	50,658,405	
7	Summer - On Peak	3,135,620	Time of use billing determinants are determined by multiplying
8	Summer - Normal	8,151,412	summer and winter sales from Lines 2 and 5 above by time of use ratios in
9	Summer - Off Peak	5,091,385	Tab CLS1-2, Lines 65-67 and 70-71, Column (n).
10	Winter - Normal	21,235,339	
11	Winter - Off Peak	13,044,649	

Line	Cost Category	Summer	Winter	Total	Summer On Peak	Summer Normal	Summer Off Peak	Winter Normal	Winter Off Peak
(a)		(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
12	Generation Capacity - Summer Only	\$ 0	\$ -	\$ 0	\$ 0	\$ 0	\$ 0	---	---
13	Generation Capacity - All Seasons	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
14	Generation Energy	\$ 1,352,781	\$ 1,190,839	\$ 2,543,621	\$ 549,506	\$ 614,323	\$ 188,952	\$ 780,858	\$ 409,982
15	Transmission	\$ 109,270	\$ 145,850	\$ 255,120	\$ 85,999	\$ 23,264	\$ 6	\$ 136,466	\$ 9,384
16	Distribution - Volumetric	\$ 257,067	\$ 538,041	\$ 795,109	\$ 49,215	\$ 127,940	\$ 79,912	\$ 333,299	\$ 204,742
17	Distribution - Customer Charge	---	---	\$ 381,931	---	---	---	---	---
18	Cost of Service Adjustment	\$ 55,923	\$ 49,229	\$ 105,152	\$ 22,716	\$ 25,396	\$ 7,811	\$ 32,280	\$ 16,948
19	Sales Growth Adjustment	\$ (43,565)	---	\$ (43,565)	\$ (34,287)	\$ (9,275)	\$ (3)	---	---
20	Total	\$ 1,731,477	\$ 1,923,960	\$ 4,037,367	\$ 673,150	\$ 781,648	\$ 276,679	\$ 1,282,903	\$ 641,056

21 Generation Capacity - Summer Only **21%** User defined

- (1) - costs are calculated as Tab CLS1-2, Line 55, Column (n) multiplied by Line 21, Column (b) and are assigned to TOU period based on probability of peak (Tab ALO-5, Lines 106-108, Column (e)).
- (2) - costs are calculated as Tab CLS1-2, Line 55, Column (n) less Line 12, Column (d) and assigned to season and TOU period based on total sales.
- (3) - costs are taken directly from Tab CLS1-2, Lines 53-54, 62-64, and 68-69, Column (n).
- (4) - costs are taken directly from Tab CLS1-2, Lines 56-57, Column (n) and assigned to TOU period based on probability of peak (Tab ALO-5, Lines 106-108 and 110-111, Column (e)).
- (5) - costs are calculated as Tab CLS1-2, Lines 58-59, Column (n) less Line 17, Column (d) and assigned to season and TOU period based on total sales.
- (6) - Line 22, Column (d).
- (7) - cost of service adjustment is taken from Exhibit CBR 1.1, Schedule C, Line 25 and assigned to season based on Line 14.
- (8) - sales growth adjustments are taken from Tab BD-1, Column (j) and assigned to the summer season, with assignments to time of use periods based on probability of peak.

Line	Standard Rate	Price	Volume	Revenue	Notes:
(a)		(b)	(c)	(d)	
22	Customer Charge	\$ 8.50	44,933	\$ 381,931	Price is user defined
23	Summer Energy	\$ 0.10572	16,378,417	\$ 1,731,526	Price is calculated as Line 20, Column (b) divided by Line 2, column (b).
24	Winter Energy - Under 1,000 kWh	\$ 0.06964	20,976,327	\$ 1,460,791	Price is calculated as Line 20, Column (c) divided by (Line 3, column (b) + Line 27, Column (b) multiplied by Line 4, Column (b)).
25	Winter Energy - Over 1,000 kWh	\$ 0.03482	13,303,661	\$ 463,233	Price is calculated as Line 24, Column (b) multiplied by Line 27, Column (b).
26	Total		50,658,405	\$ 4,037,482	\$ 114 variance from COS

27 Winter Step Rate Ratio: **50%** User defined

Line	Time of Use Rate	Price	Volume	Revenue	Notes:
(a)		(b)	(c)	(d)	
28	Customer Charge	\$ 8.50	44,933	\$ 381,931	Line 22
29	Summer - On Peak	\$ 0.21468	3,135,620	\$ 673,155	Price is calculated as Line 20, Column (e) divided by Line 7, column (b).
30	Summer - Normal	\$ 0.09589	8,151,412	\$ 781,639	Price is calculated as Line 20, Column (f) divided by Line 8, column (b).
31	Summer - Off Peak	\$ 0.05434	5,091,385	\$ 276,666	Price is calculated as Line 20, Column (g) divided by Line 9, column (b).
32	Winter - Normal	\$ 0.06041	21,235,339	\$ 1,282,827	Price is calculated as Line 20, Column (h) divided by Line 10, column (b).
33	Winter - Off Peak	\$ 0.04914	13,044,649	\$ 641,014	Price is calculated as Line 20, Column (i) divided by Line 11, column (b).
34	Total		50,658,405	\$ 4,037,231	\$ (136) variance from COS