

OTTER TAIL POWER COMPANY
Electric Utility - State of South Dakota
OPERATING REVENUES BY REVENUE CLASS 2009 TEST YEAR

Retail sales	kWh Sales	Revenue per COSS	Base Revenue
Residential	99,451,813	\$9,175,901	\$6,164,530
Farms	7,768,791	\$669,522	\$430,815
General Service	73,031,189	\$6,378,987	\$4,139,061
Large General Service	211,799,024	\$11,967,979	\$6,484,885
Irrigation	213,807	\$20,270	\$14,107
Outdoor Lighting	4,287,770	\$593,033	\$470,527
OPA	3,987,113	\$263,510	\$140,786
Controlled Service Water Heating	5,035,904	\$341,830	\$209,783
Controlled Service Interruptible	21,396,210	\$898,267	\$353,269
Controlled Service Deferred	7,587,362	\$340,716	\$148,874
Subtotal Retail	434,558,983	\$30,650,015	\$18,556,637
Rider Revenue Rolling into Base		\$2,619,535	
Total Current SD Retail Revenue		\$33,269,550	
Minnesota Retail	2,614,227,434	\$194,447,181	
North Dakota Retail	1,805,283,075	\$145,663,342	
Subtotal Retail	4,854,069,492	\$373,380,073	
Sales for Resale	203,412,607	\$5,173,104	
Total Sales of Electricity	5,057,482,099	\$378,553,177	
Other Electric Operating Revenue		\$53,213,582	
Total Electric Revenues		\$431,766,758	

OTTER TAIL POWER COMPANY
Electric Utility - State of South Dakota
OPERATING REVENUES BY REVENUE CLASS 2007 TEST YEAR

OTTER TAIL POWER COMPANY
2017 Actual Year Base Revenue by Revenue Class
South Dakota Jurisdiction

Class of Service	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Unbilled Revenue	Total Base Weather Revenue	Total Bill Adj Revenue	Total Present Base Revenue
Revenues																
Residential	\$ 676,584	\$ 673,983	\$ 548,554	\$ 517,365	\$ 416,642	\$ 413,113	\$ 441,206	\$ 460,624	\$ 426,358	\$ 382,479	\$ 482,828	\$ 525,898	\$ 81,093	\$ 116,427	\$ 137,728	\$ 6,164,530
Farm	\$ 49,324	\$ 43,253	\$ 34,501	\$ 34,221	\$ 26,208	\$ 25,350	\$ 26,699	\$ 26,972	\$ 26,972	\$ 21,697	\$ 52,715	\$ 55,497	\$ (1,144)	\$ 7,578	\$ 77,17	\$ 430,815
General Service	\$ 417,438	\$ 370,330	\$ 351,553	\$ 347,268	\$ 289,374	\$ 300,404	\$ 303,180	\$ 306,696	\$ 314,947	\$ 299,032	\$ 391,663	\$ 408,135	\$ 1,792	\$ 34,128	\$ 3119,66	\$ 4,139,061
Large General Service	\$ 552,467	\$ 533,871	\$ 501,429	\$ 512,707	\$ 492,852	\$ 537,875	\$ 547,552	\$ 587,176	\$ 580,080	\$ 525,832	\$ 536,519	\$ 524,924	\$ 18,801	\$ 32,799	\$ 0	\$ 6,484,885
Irrigation																
Lighting	\$ 39,382	\$ 41,608	\$ 39,237	\$ 39,400	\$ 39,180	\$ 39,412	\$ 39,105	\$ 39,086	\$ 39,211	\$ 38,888	\$ 38,764	\$ 38,341	\$ 301	\$ (1,146)	\$ -239,35	\$ 470,327
OPA	\$ 14,552	\$ 12,371	\$ 12,825	\$ 12,861	\$ 12,166	\$ 11,178	\$ 10,623	\$ 10,423	\$ 10,682	\$ 9,241	\$ 11,154	\$ 11,816	\$ 409	\$ 485	\$ 0	\$ 140,786
Water Heating	\$ 20,502	\$ 19,775	\$ 19,710	\$ 20,643	\$ 19,474	\$ 17,559	\$ 15,939	\$ 14,937	\$ 15,332	\$ 15,905	\$ 18,069	\$ 17,897	\$ 128	\$ (6,117)	\$ 29,81	\$ 209,783
Controlled - Interruptible	\$ 51,145	\$ 52,579	\$ 40,449	\$ 34,862	\$ 22,407	\$ 14,738	\$ 13,899	\$ 12,652	\$ 12,670	\$ 15,421	\$ 29,451	\$ 38,228	\$ 5,085	\$ 9,703	\$ -18,61	\$ 353,289
Controlled - Deferred	\$ 23,798	\$ 24,750	\$ 19,246	\$ 15,024	\$ 6,528	\$ 4,685	\$ 4,102	\$ 4,148	\$ 4,904	\$ 5,802	\$ 9,546	\$ 17,233	\$ 2,404	\$ 6,725	\$ (21)	\$ 148,874
																\$ 18,556,637

OTTER TAIL POWER COMPANY
2017 Actual Year KWH by Revenue Class
South Dakota Jurisdiction

Class of Service	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total Unbilled KWH	Total Base Weather KWH	Total Bill Adj KWH	Total KWH
KWH																
Residential	11,583,731	11,569,644	9,007,768	8,323,416	6,239,884	6,379,156	6,997,939	7,376,043	6,656,090	5,546,407	7,608,720	8,578,433	718,908	2,839,977	25,697	99,451,813
Farm	918,250	794,859	617,878	610,430	448,297	505,959	452,925	481,388	487,861	355,263	991,370	1,048,921	(15,271)	69,146	1,515	7,768,791
General Service	7,387,416	6,501,307	6,083,921	5,919,844	4,756,782	5,342,702	5,455,902	5,610,995	5,732,340	4,960,909	6,916,605	7,228,343	(9,842)	1,075,354	66,611	73,031,189
Large General Service	18,437,082	17,809,342	16,472,969	16,903,513	16,128,391	17,195,562	17,483,317	18,866,116	18,609,985	17,247,059	18,037,533	17,365,388	648,264	595,103	-	211,799,024
Irrigation																
Lighting	355,350	416,805	353,374	356,716	350,795	359,492	353,018	352,267	355,335	347,614	344,319	342,963	(278)	3,068	(3,068)	4,287,770
OPA	407,992	344,598	357,334	358,269	338,075	323,645	306,583	300,366	308,584	251,134	307,982	327,728	11,999	43,362	(538)	3,987,113
Water Heating	481,247	460,752	457,490	487,205	450,315	439,693	384,360	347,887	362,038	339,049	406,244	406,226	2,481	10,468	649	5,035,904
Controlled - Interruptible	3,353,692	3,581,166	2,623,363	2,162,250	1,166,703	707,786	621,770	500,638	502,547	603,168	1,788,205	2,460,422	376,955	768,209	(664)	21,396,210
Controlled - Deferred	1,304,269	1,395,112	1,031,128	775,385	274,390	183,135	127,514	134,528	178,196	212,951	502,093	928,755	102,614	437,845	(553)	7,587,362
																434,558,983

Comparison of Operating Revenues Under Present and Proposed Base Rates by Rate Schedule

Line No.	Rate Schedule	Average Customers	Annual kWh Sales	Operating Revenues		Increase	
				Present	Proposed	Amount	Percent Change
1	9.01 Residential Service (Rate 101)	8,536	90,354,410	\$ 5,752,686	\$ 7,370,258	\$ 1,617,572	28.12%
2	9.02 Residential Demand Control (Rate 241)	404	9,097,403	\$ 411,843	\$ 620,276	\$ 208,433	50.61%
3			99,451,813	\$ 6,164,530	\$ 7,990,534	\$ 1,826,004	29.62%
4							
5	9.03 Farm Service (Rate 361)	374		\$ 430,815	\$ 558,024	\$ 127,209	29.53%
6			7,768,791	\$ 430,815	\$ 558,024	\$ 127,209	29.53%
7							
8	10.01 Small General Service - Under 20 kW - Metered Service Secondary (Rate 404)	1,831	18,547,041	\$ 1,255,516	\$ 1,456,077	\$ 200,561	15.97%
9	10.01 Small General Service - Under 20 kW - Metered Service Primary (Rate 405)	1	10,585	\$ 694	\$ 810	\$ 116	
10	10.02 General Service - 20 kW or Greater - Secondary Service (Rate 401)	501	52,050,080	\$ 2,685,965	\$ 3,348,377	\$ 662,412	32.50%
11	10.02 General Service - 20 kW or Greater - Primary Service (Rate 403)	4	2,424,702	\$ 196,886	\$ 471,353	\$ 274,467	
12	10.03 General Service - Time of Use (Commercial TOU) - (Rates 708, 709, 710)	-	-	\$ -	\$ -	\$ -	0.00%
13							
14			73,031,189	\$ 4,139,061	\$ 5,276,616	\$ 1,137,555	27.48%
15	10.04 Large General Service - Secondary Service (Rate 603) with RTP Rider (Rate 664)	58	187,352,818	\$ 5,673,452	\$ 7,954,801	\$ 2,281,350	40.38%
16	10.04 Large General Service - Primary Service (Rate 602)	3	4,117,978	\$ 155,923	\$ 228,295	\$ 72,372	
17	10.04 Large General Service - Transmission Service (Rate 632)	-	-	\$ -	\$ -	\$ -	
18	10.05 Large General Service Time of Day - Secondary Service (Rates 611, 615, 613)	2	2,278,431	\$ 75,529	\$ 103,435	\$ 27,906	36.95%
19	10.05 Large General Service Time of Day - Primary Service (Rates 610, 614, 612)	-	-	\$ -	\$ -	\$ -	
20	10.05 Large General Service Time of Day - Transmission Service (Rates 639, 637, 640)	-	-	\$ -	\$ -	\$ -	
21	14.02 Real Time Pricing - Secondary Service (Rate 664)	1	18,049,797	\$ 579,982	\$ 579,982	\$ -	0.00%
22			211,799,024	\$ 6,484,885	\$ 8,866,513	\$ 2,381,628	36.73%
23							
24	11.02 Irrigation Service - Option 1: Non-Time-of-Use (Rate 703)	5	174,196	\$ 10,156	\$ 13,657	\$ 3,501	34.47%
25	11.02 Irrigation Service - Option 2 (Rates 704, 705, 706)	4	39,611	\$ 3,951	\$ 5,518	\$ 1,567	39.67%
26			213,807	\$ 14,107	\$ 19,175	\$ 5,068	35.92%
27							
28	11.03 Outdoor Lighting - Metered - Energy Only (Rate 748)	39		\$ 9,241	\$ 10,040	\$ 799	8.65%
29	11.03 Outdoor Lighting - Non-Metered - Energy Only (Rate 749)	17,842		\$ 24,172	\$ 26,667	\$ 2,495	10.32%
30	11.04 Outdoor Lighting - Street & Area Lighting (Rate 741)	4,165		\$ 361,272	\$ 455,167	\$ 93,895	25.99%
31	11.04 Outdoor Lighting - Flood Lighting (Rate 743)	384		\$ 75,841	\$ 97,259	\$ 21,418	28.24%
32			4,287,770	\$ 470,527	\$ 589,134	\$ 118,607	25.21%
33							
34	11.05 Municipal Pumping - Secondary Service (Rate 872)	116	3,987,113	\$ 140,786	\$ 205,126	\$ 64,340	45.71%
35	11.06 Civil Defense - Fire Sirens (Rate 843)	21		\$ 1,047	\$ 1,537	\$ 490	46.79%
36			3,987,113	\$ 140,786	\$ 206,664	\$ 65,878	46.79%
37							
38	14.01 Water Heating - Controlled Service (Rate 191)	2,124	5,035,904	\$ 209,783	\$ 278,149	\$ 68,366	32.59%
39			5,035,904	\$ 209,783	\$ 278,149	\$ 68,366	32.59%
40							
41	14.04 Controlled Service - Interruptible Load Rider CT Metering (Rates 170, 165, 881, 168, 268, 169, 269)	29	6,367,328	\$ 67,154	\$ 111,280	\$ 44,126	50.85%
42	14.05 Controlled Service - Interruptible Load Rider Self-Contained Metering (Rates 190, 185, 882)	12	15,028,882	\$ 286,115	\$ 421,642	\$ 135,527	50.85%
43			21,396,210	\$ 353,269	\$ 532,922	\$ 179,653	50.85%
44							
45	14.06 Controlled Service - Deferred Load Rider (Rates 197, 195, 883)	193	5,137,331	\$ 125,583	\$ 170,135	\$ 44,552	45.77%
46	14.07 Fixed Time of Service Rider - Self-Contained Metering (Rates 301, 884)	86	1,613,313	\$ 15,530	\$ 31,522	\$ 15,991	45.77%
47	14.07 Fixed Time of Service Rider - CT Metering (Rates 302, 885)	14	836,718	\$ 7,760	\$ 15,360	\$ 7,600	45.77%
48			7,587,362	\$ 148,874	\$ 217,017	\$ 68,143	45.77%
49							
50			434,588,983	\$ 18,556,637	\$ 24,534,747	\$ 5,978,110	32.22%
51							

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
9.01 Residential Service (Rate 101)												
1	Customer Charge	Bills	102,432		\$8.00	\$8.00	\$	\$	819,456	1,560,039	\$ 740,583	
2	Seasonal Fixed Charge	Bills	132		\$32.00	\$32.00	\$	\$	4,224	8,041	\$ 3,817	
3	Energy Tier 1	kWh	43,079,252	28,853,127	\$0.05599	\$0.05819	\$0.04987	\$0.05260	2,475,484	5,819,151	\$ 3,343,667	
4	Energy Tier 2	kWh	12,143,310	35,131,848	\$0.04987	\$0.05260			2,453,522		\$ 2,453,522	
5												
6												
7	Water Heating Control Credit 14.01 (Rate 192)	Bills	1,507		-\$4.00	-\$4.00			5,752,686	7,387,231	\$ 1,634,545	
8	Air Conditioning Control Rider 14.08 (Rate 760)	Bills	846		-\$7.00	-\$7.00			(6,028)	(12,056)	\$ (6,028)	
9	TailWinds Program 14.09	kWh	537		\$3.84	\$3.84			2,062	(6,979)	\$ (4,917)	
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32												
9.02 Residential Demand Control (Rate 241)												
12	Customer Charge	Bills	4,843		\$13.00	\$13.00			62,959	97,344	\$ 34,385	
13	Facilities Charge	Bills	4,843		\$0.00	\$0.00					\$	
14	Energy - All kWh	kWh	9,097,403	7,285,728	\$0.02022	\$0.02399	\$0.04707	\$0.04707	211,416	348,037	\$ 136,621	
15	All kW	kW	6,989	14,873	\$7.05	\$5.93	\$8.00	\$8.00	137,468	174,895	\$ 37,427	
16												
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26												
27												
28												
29												
30												
31												
32												
Adjustments for Riders included in Base Rates												
19	Transmission Cost Recovery Rider	kWh							80,984			
20	Environmental Cost Recovery Rider	kWh							533,941			
21												
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
Totals:												
Total Base Revenue for the COSS Class: \$ 6,164,530 \$ 7,990,534 \$ 1,826,004												
Total Adjustments for the COSS Class: \$ 3,011,371 \$ 3,011,371 \$ -												
Total for the COSS Class: \$ 9,175,901 \$ 11,001,905 \$ 1,826,004 19.90%												

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
9.03 Farm Service (Rate 36)												
33	Customer Charge	Bills	1,277,902	2,841,726	\$9.00	\$9.00	\$17.31	\$17.31	\$40,410	\$77,740	\$37,330	
34	Energy - First 1600 kWh	kWh	659,971	2,989,192	\$0.04918	\$0.05119	\$0.06657	\$0.06657	208,315	448,590	64,563	
35	Energy - Excess kWh	kWh		3,649,163	\$0.04630	\$0.04856	\$6.00	\$6.00	175,712	-	-	
36	Single Phase Facilities Charge	Bills		3,852	\$0.00	\$0.00	\$10.00	\$10.00	-	23,112	19,924	
37	Three Phase Facilities Charge	Bills		638	\$5.00	\$5.00	\$10.00	\$10.00	3,190	6,380	3,190	
38	Fixed Facilities Charges	\$							3,188	3,188	-	
39												
40	Total Base Revenue:								\$430,815	\$559,010	\$128,195	
41	Water Heating Control Credit 14.01 (Rate 192)	Bills			-\$4.00	-\$4.00	-\$8.00	-\$8.00	(192)	(384)	(192)	
42	Air Conditioning Control Rider 14.08 (Rate 760)	Bills			-\$7.00	-\$7.00	-\$8.25	-\$8.25	(511)	(602)	(91)	
43									(703)	(986)	(283)	
44	Total Credits:											
45	Total Base Revenue:								\$430,112	\$558,024	\$127,912	
Adjustments for Riders included in Base Rates												
46	Transmission Cost Recovery Rider	kWh							6,533	-	-	
47	Environmental Cost Recovery Rider	kWh							42,545	-	-	
48												
Riders staying outside of the Base Rate												
49	EEP Cost Recovery Rider	kWh		7,768,791					8,404	8,404		
50	Transmission Cost Recovery Rider	kWh		7,768,791					42,607	42,607		
51	Environmental Cost Recovery Rider	kWh		7,768,791					(526)	(526)		
52												
53	COE	kWh		7,768,791					188,223	188,223		
54	Totals:								238,707	238,707		
55												
56	Total Base Revenue for the COSS Class:								\$430,815	\$558,024	\$127,209	29.53%
57	Total Adjustments for the COSS Class:								\$238,707	\$238,707	\$0	0
58	Total for the COSS Class:								\$669,522	\$796,731	\$127,209	19.00%
59												
10.01 Small General Service - Under 20 kW - Metered Service Secondary (Rate 404)												
60	Customer Charge	Bills			\$13.00	\$13.00	\$20.00	\$20.00	287,547	439,340	151,793	
61	Energy First 2000	kWh	5,908,565	12,638,476	\$0.05235	\$0.05445	\$0.07023	\$0.07023	788,919	1,015,457	405,587	
62	Excess Energy	kWh			\$0.04476	\$0.04685			179,050	-	-	
63									1,255,516	1,454,797	199,281	
64	Total Base Revenue:								(420)	(840)	(420)	
65	Water Heating Control Credit 14.01 (Rate 192)	Bills			-\$4.00	-\$4.00	-\$8.00	-\$8.00	(192)	(384)	(192)	
66	TailWinds Program 14.09	kWh			\$3.84	\$3.84	\$3.84	\$3.84	2,120	2,120	-	
67									1,700	1,280	(420)	
68	Total Credits:											
69	Total Base Revenue:								\$1,257,215	\$1,456,077	\$198,861	
10.01 Small General Service - Under 20 kW - Metered Service Primary (Rate 405)												
70	Customer Charge	Bills			\$13.00	\$13.00	\$20.00	\$20.00	156	240	84	
71	Energy First 2000	kWh	3,970	6,615	\$0.04980	\$0.05137	\$0.06768	\$0.06768	538	570	32	
72	Excess Energy	kWh			\$0.04224	\$0.04381			-	-	-	
73												
74	Total Base Revenue:								694	810	116	
75												

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Section 2

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units			Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Annual	Summer	Winter	Summer	Winter				
76	10.02 General Service - 20 kW or Greater - Secondary Service (Rate 401)												
77	Customer Charge	Bills			6,016	\$12.00	\$12.00	\$25.00	\$25.00	\$72,192	\$150,400	\$78,208	
78	Energy	kWh	15,420,167	36,629,913	\$2,050,080	\$0.04083	\$0.04631	\$0.03544	\$2,325,880	2,325,880	1,849,239	(476,641)	
79	Demand per kW	kW	81,819	184,386	266,205	\$1.22	\$1.02	\$2.18	287,893	696,581	408,687	408,687	
80	Facilities Charge	kW			399,308	\$0.00	\$0.00	\$1.00	-	401,240	401,240	401,240	
81	Low Load Factor <15%, Demand Charge	kW			70,880	\$0.00	\$0.00	\$3.54	-	250,917	250,917	250,917	
82								\$3.54	\$2,685,965	3,348,377	662,412		
83	Total Base Revenue:												
84	10.02 General Service - 20 kW or Greater - Primary Service (Rate 403)												
85	Customer Charge	Bills			48	\$12.00	\$12.00	\$20.00	\$20.00	576	960	384	
86	Energy	kWh	961,490	1,463,212	2,424,702	\$0.03880	\$0.04374	\$0.03458	101,307	83,129	(18,178)		
87	Demand per kW	kW	31,511	59,934	91,445	\$1.17	\$0.97	\$2.08	95,004	233,350	138,346		
88	Facilities Charge	kW			100,589	\$0.00	\$0.00	\$0.67	-	67,721	67,721	67,721	
89	Low Load Factor <15%, Demand Charge	kW			24,348	\$0.00	\$0.00	\$3.54	-	86,193	86,193	86,193	
90								\$3.54	196,886	471,353	274,467		
91	Total Base Revenue:												
92	10.03 General Service - Time of Use (Commercial TOU) - (Rates 708, 709, 710)												
93	Customer Charge	Bills			6,016	\$19.00	\$19.00	\$200.00	\$200.00	-	-	-	
94	Energy - Declared-Peak	kWh				\$0.17792	\$0.19084	\$0.30322	-	-	-	-	
95	Energy - Intermediate	kWh				\$0.05117	\$0.04436	\$0.03403	-	-	-	-	
96	Energy - Off-Peak	kWh				\$0.00918	\$0.02659	\$0.02416	-	-	-	-	
97	Demand per kW - Declared-Peak	kW				N/A	N/A	N/A	-	-	-	-	
98	Demand per kW - Intermediate	kW				\$2.81	\$1.45	\$4.67	-	-	-	-	
99	Demand per kW - Off-Peak	kW				\$0.00	\$0.00	\$0.00	-	-	-	-	
100	Facilities Charge	kW				\$0.60	\$0.60	\$1.00	-	-	-	-	
101	Low Load Factor <15%, Demand Charge	kW				\$0.00	\$0.00	\$3.54	-	-	-	-	
102													
103	Total Base Revenue:												
104	Adjustments for Riders included in Base Rates												
105	Transmission Cost Recovery Rider	kWh							61,071	-	-	-	
106	Environmental Cost Recovery Rider	kWh							399,058	-	-	-	
107	Riders staying outside of the Base Rate												
108	EFP Cost Recovery Rider	kWh			73,032,408				78,354	78,354	78,354		
109	Transmission Cost Recovery Rider	kWh			73,032,408				398,321	398,321	398,321		
110	Environmental Cost Recovery Rider	kWh			73,032,408				(4,935)	(4,935)	(4,935)		
111	COE	kWh			73,032,408				1,768,187	1,768,187	1,768,187		
112									2,239,926	2,239,926	2,239,926		
113	Totals:												
114	Total Base Revenue for the COSS Class:								4,139,061	5,276,616	1,137,555		
115	Total Adjustments for the COSS Class:								2,239,926	2,239,926	-		
116	Total for the COSS Class:								6,378,988	7,516,542	1,137,554		
117												17.83%	

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
118 10.04 Large General Service - Secondary Service (Rate 603)												
119	Customer Charge	Bills			\$50.00	\$50.00	\$215.90	\$215.90	\$34,950	\$150,914	\$	\$115,964
120	Energy	kWh	63,266,665	124,086,153	\$0.01696	\$0.02046	\$0.02440	\$0.02462	3,611,805	4,585,260	\$	(944,881.89)
121	Demand per kW	kW	114,730	233,683	\$7.29	\$4.63	\$6.64	\$12.30	1,918,337	2,962,839	\$	1,044,502
122	Facilities Charge <=1,000 kW	kW	46,018	92,358	\$0.33	\$0.33	\$0.77	\$0.77	45,664	106,835	\$	61,170
123	Facilities Charge >=1,000 kW	kW	86,443	174,789	\$0.24	\$0.24	\$0.57	\$0.57	62,696	148,789	\$	86,093
124	Total Base Revenue:								\$5,673,452	\$7,954,637	\$	2,281,185
125	Water Heating Control Credit 14.01 (Rate 192)	Bills			-\$4.00	-\$4.00	-\$8.00	-\$8.00	(148)	(296)	\$	(148)
126	TailWinds Program 14.09	kWh			\$3.84	\$3.84	\$3.84	\$3.84	461	461	\$	
127	Total Credits:								313	165	\$	(148)
128	Total Base Revenue:								\$5,673,764	\$7,954,801	\$	2,281,037
129												
130 10.04 Large General Service - Primary Service (Rate 602)												
131	Customer Charge	Bills			\$50.00	\$50.00	\$282.00	\$282.00	1,800	10,152	\$	8,352
132	Energy - All kWh	kWh	1,332,410	2,785,568	\$0.01566	\$0.01882	\$0.02258	\$0.02291	73,290	93,426	\$	20,136
133	Demand per kW	kW	4,883	10,094	\$7.00	\$4.40	\$6.34	\$10.58	78,593	115,656	\$	37,063
134	Facilities Charge - All kW	kW	6,059	12,604	\$0.12	\$0.12	\$0.49	\$0.49	2,240	9,061	\$	6,821
135	Total Base Revenue:								\$155,923	\$228,295	\$	72,372
136												
137 14.02 Real Time Pricing -Secondary Service (Rate 664)												
138	Customer Charge	Bills			\$199.00	\$199.00	\$282.00	\$282.00	2,388	3,384	\$	996
139	Energy - All kWh	kWh							\$77,594	\$76,598	\$	(996)
140	Total Base Revenue:								\$79,982	\$79,982	\$	-
141												
142 10.04 Large General Service - Transmission Service (Rate 632)												
143	Customer Charge	Bills			\$50.00	\$50.00	\$282.00	\$282.00	-	-	\$	-
144	Energy - All kWh	kWh			\$0.01352	\$0.01618	\$0.02182	\$0.02233	-	-	\$	-
145	Demand per kW	kW			\$5.42	\$3.79	\$4.24	\$8.91	-	-	\$	-
146	Facilities Charge	kW			N/A	N/A	N/A	N/A	-	-	\$	-
147	Total Base Revenue:								-	-	\$	-
148												
149 10.05 Large General Service Time of Day - Secondary Service (Rates 611, 615, 613)												
150	Customer Charge	Bills			\$70.00	\$70.00	\$215.90	\$215.90	1,680	5,182	\$	3,502
151	Facilities Charge <=1,000 kW	kW			\$0.33	\$0.33	\$0.76	\$0.76	1,786	4,114	\$	2,328
152	Facilities Charge >=1,000 kW	kW			\$0.24	\$0.24	\$0.57	\$0.57	-	-	\$	-
153	Energy - On-Peak	kWh	156,353	171,839	\$0.04649	\$0.03851	\$0.03685	\$0.03685	22,346	11,122	\$	(11,224)
154	Energy - Shoulder	kWh	238,498	576,320	\$0.02761	\$0.02289	\$0.02783	\$0.02808	16,533	22,735	\$	6,202
155	Energy - OffPeak	kWh	428,567	706,854	\$0.00292	\$0.01059	\$0.01976	\$0.01877	8,526	22,012	\$	13,486
156	Demand per kW - On-Peak	kW	1,608	2,791	\$3.59	\$3.91	\$3.80	\$7.63	19,903	22,876	\$	2,973
157	Demand per kW - Shoulder	kW	1,651	2,705	\$1.70	\$0.72	\$1.70	\$4.67	4,755	15,393	\$	10,639
158	Demand per kW - Off-Peak	kW	-	-	\$0.00	\$0.00	\$0.00	\$0.00	-	-	\$	-
159	Total Base Revenue:								\$75,529	\$103,435	\$	27,906

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units			Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Annual	Summer	Winter						
160													
161	10.05 Large General Service Time of Day - Primary Service (Rates 610, 614, 612)	Bills											
162	Customer Charge	kW				\$70.00	\$70.00	\$282.00	\$282.00	\$	\$		
163	Facilities Charge - All kW	kWh				\$0.12	\$0.12	\$0.48	\$0.48	\$	\$		
164	Energy - On-Peak	kWh				\$0.04401	\$0.03600	\$0.03549	\$0.03549	\$	\$		
165	Energy - Shoulder	kWh				\$0.02595	\$0.02117	\$0.02713	\$0.02713	\$	\$		
166	Energy - OFFPeak	kWh				\$0.00221	\$0.00943	\$0.01822	\$0.01822	\$	\$		
167	Demand per kW - On-Peak	kW				\$5.37	\$3.72	\$6.10	\$6.10	\$	\$		
168	Demand per kW - Shoulder	kW				\$1.63	\$0.68	\$4.48	\$4.48	\$	\$		
169	Demand per kW - OFFPeak	kW				\$0.00	\$0.00	\$0.00	\$0.00	\$	\$		
170													
171	10.05 Large General Service Time of Day - Transmission Service (Rates 639, 637, 640)	Bills											
172	Customer Charge	kW				\$70.00	\$70.00	\$282.00	\$282.00	\$	\$		
173	Facilities Charge	kWh				N/A	N/A	N/A	N/A	\$	\$		
174	Energy - On-Peak	kWh				\$0.04001	\$0.03200	\$0.03332	\$0.03332	\$	\$		
175	Energy - Shoulder	kWh				\$0.02324	\$0.01840	\$0.02561	\$0.02561	\$	\$		
176	Energy - OFFPeak	kWh				\$0.00100	\$0.00752	\$0.01733	\$0.01733	\$	\$		
177	Demand per kW - On-Peak	kW				\$4.35	\$3.23	\$5.14	\$5.14	\$	\$		
178	Demand per kW - Shoulder	kW				\$1.07	\$0.57	\$3.77	\$3.77	\$	\$		
179	Demand per kW - OFFPeak	kW				\$0.00	\$0.00	\$0.00	\$0.00	\$	\$		
180													
	Total Base Revenue:												
181													
182	Adjustments for Riders included in Base Rates												
183	Transmission Cost Recovery Rider	kWh								\$87,262	\$		
184	Environmental Cost Recovery Rider	kWh								1,172,845	\$		
185	Riders staying outside of the Base Rate												
186	EEP Cost Recovery Rider	kWh			#REF!					229,966	\$		
187	Transmission Cost Recovery Rider	kWh			211,799,024					569,144	\$		
188	Environmental Cost Recovery Rider	kWh			#REF!					(14,506)	\$		
189	COE	kWh			#REF!					4,698,489	\$		
190										5,483,094	\$		
191													
192	Total Base Revenue for the COSS Class:									6,484,885	\$	2,381,628	
193	Total Adjustments for the COSS Class:									5,483,094	\$	0	
194	Total for the COSS Class:									11,967,979	\$	2,381,628	
195												19.90%	
196													

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter						
197 11.01 Standby Service - Option A: Firm - Secondary Service (Rates 947, 948, 949)												
198	Customer Charge	Bills	-	-	\$199.00	\$199.00	\$215.95	\$215.95				
199	Facilities Charge per month per kW of Contracted Backup	kW	-	-	\$0.5283	\$0.5283	\$0.7560	\$0.7560				
200	Reservation Charge per kW of Contracted Backup	kW	-	-	\$0.16770	\$0.05370	\$0.42347	\$0.10243				
201	Metered Demand per day per kW On-Peak Backup	kW	-	-	\$0.71380	\$0.07373	\$0.52465	\$0.41794				
202	Energy - On-Peak	kWh	-	-	\$0.04649	\$0.03851	\$0.05685	\$0.03120				
203	Energy - Shoulder	kWh	-	-	\$0.02761	\$0.02289	\$0.02783	\$0.02808				
204	Energy - OffPeak	kWh	-	-	\$0.00292	\$0.01059	\$0.01976	\$0.01877				
205												
206												
Total:												
207	11.01 Standby Service - Option A: Firm - Primary Service (Rates 944, 945, 946)											
208	Customer Charge	Bills	-	-	\$199.00	\$199.00	\$282.08	\$282.08				
209	Facilities Charge per month per kW of Backup	kW	-	-	\$0.2543	\$0.2543	\$0.5730	\$0.5730				
210	Reservation Charge per kW of Contracted Backup	kW	-	-	\$0.16040	\$0.05100	\$0.40537	\$0.09803				
211	Metered Demand per day per kW On-Peak Backup	kW	-	-	\$0.68380	\$0.70030	\$0.50234	\$0.39640				
212	Energy - On-Peak	kWh	-	-	\$0.04401	\$0.03600	\$0.03549	\$0.02988				
213	Energy - Shoulder	kWh	-	-	\$0.02595	\$0.02117	\$0.02713	\$0.02675				
214	Energy - OffPeak	kWh	-	-	\$0.00221	\$0.00943	\$0.01822	\$0.01906				
215	Conservation Improvement Program											
216												
Total:												
217	11.01 Standby Service - Option A: Firm - Transmission Service (Rates 941, 942, 943)											
218	Customer Charge	Bills	12	-	\$199.00	\$199.00	\$282.08	\$282.08				
219	Facilities Charge per month per kW of Backup	kW	-	-	N/A	N/A	N/A	N/A				
220	Reservation Charge per kW of Contracted Backup	kW	-	-	\$0.14900	\$0.04680	\$0.37692	\$0.09113				
221	Metered Demand per day per kW On-Peak Backup	kW	-	-	\$0.63670	\$0.64330	\$0.46739	\$0.36341				
222	Energy - On-Peak	kWh	-	-	\$0.04001	\$0.03200	\$0.03332	\$0.02781				
223	Energy - Shoulder	kWh	-	-	\$0.02324	\$0.01840	\$0.02561	\$0.02504				
224	Energy - OffPeak	kWh	-	-	\$0.00100	\$0.00752	\$0.01733	\$0.01794				
225	Conservation Improvement Program											
226												
Total:												
227	11.01 Standby Service - Option B: Non-Firm - Secondary Service (Rates 956, 957, 958)											
228	Customer Charge	Bills	-	-	\$199.00	\$199.00	\$215.95	\$215.95				
229	Facilities Charge per month per kW of Backup	kW	-	-	\$0.53	\$0.53	\$0.76	\$0.76				
230	Energy - On-Peak	kWh	-	-	N/A	N/A	N/A	N/A				
231	Energy - Shoulder	kWh	-	-	\$0.02761	\$0.02289	\$0.02783	\$0.02808				
232	Energy - OffPeak	kWh	-	-	\$0.00292	\$0.01059	\$0.01877	\$0.01976				
233	Conservation Improvement Program											
234												
Total:												
235	11.01 Standby Service - Option B: Non-Firm - Primary Service (Rates 953, 954, 955)											
236	Customer Charge	Bills	-	-	\$199.00	\$199.00	\$282.08	\$282.08				
237	Facilities Charge per month per kW of Backup	kW	-	-	\$0.25	\$0.25	\$0.57	\$0.57				
238	Energy - On-Peak	kWh	-	-	N/A	N/A	N/A	N/A				
239	Energy - Shoulder	kWh	-	-	\$0.02595	\$0.02117	\$0.02713	\$0.02675				
240	Energy - OffPeak	kWh	-	-	\$0.00221	\$0.00943	\$0.01822	\$0.01906				

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
241	Conservation Improvement Program											
242	Total:											
243	11.01 Standby Service - Option B: Non-Firm - Transmission Service (Rates 950, 951, 952)											
244	Customer Charge	Bills	-	-	\$199.00	\$199.00	\$282.08	N/A				
245	Facilities Charge per month per kW of Backup	kW	-	-	N/A	N/A	N/A	N/A				
246	Energy - On-Peak	kWh	-	-	N/A	N/A	N/A	N/A				
247	Energy - Shoulder	kWh	-	-	\$0.02324	\$0.01840	\$0.02561	\$0.02504				
248	Energy - OffPeak	kWh	-	-	\$0.00100	\$0.00752	\$0.01733	\$0.01794				
249	Conservation Improvement Program											
250	Total:											
251												
252												
253	11.02 Irrigation Service - Option 1: Non-Time-of-Use (Rate 703)											
254	Customer Charge	Bills	63		\$2.00	\$2.00	\$12.00		\$12.00	\$ 756	\$ 630	
255	Energy	kWh	213,281	(39,085)	\$0.03797	\$0.01644	\$0.05567		\$0.03960	\$ 10,326	\$ 2,870	
256	18% Return of Distribution Facilities									\$ 2,575	\$ -	
257	Total Base Revenue:								\$ 10,156	\$ 13,657	\$ 3,501	
258												
259	11.02 Irrigation Service - Option 2 (Rates 704, 705, 706)											
260	Customer Charge	Bills	42		\$6.00	\$6.00	\$18.00		\$18.00	\$ 252	\$ 504	
261	Energy - Declared-Peak	kWh	898	(5)	\$0.17453	\$0.19521	\$0.28829		\$0.28247	\$ 156	\$ 257	\$ 102
262	Energy - Intermediate	kWh	18,606	(693)	\$0.04603	\$0.03566	\$0.06908		\$0.04032	\$ 832	\$ 1,257	\$ 426
263	Energy - OffPeak	kWh	21,428	(623)	\$0.01000	\$0.01000	\$0.02685		\$0.02935	\$ 21	\$ 557	\$ 536
264	Demand per kW - Declared-Peak	kW	-	-	\$0.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	\$ -
265	Demand per kW - Intermediate	kW	-	-	\$0.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	\$ -
266	Demand per kW - Off-Peak	kW	-	-	\$0.00	\$0.00	\$0.00		\$0.00	\$ -	\$ -	\$ -
267	18% Return of Distribution Facilities									\$ 2,691	\$ 2,691	\$ -
268	Total Base Revenue:								\$ 3,951	\$ 5,518	\$ 1,567	
269												
270	Adjustments for Riders included in Base Rates											
271	Transmission Cost Recovery Rider	kWh								\$ 169	\$ -	
272	Environmental Cost Recovery Rider	kWh								\$ 1,101	\$ -	
273	Riders staying outside of the Base Rate											
274	EEP Cost Recovery Rider	kWh	213,807							\$ 228	\$ 228	
275	Transmission Cost Recovery Rider	kWh	213,807							\$ 1,101	\$ 1,101	
276	Environmental Cost Recovery Rider	kWh	213,807							\$ (14)	\$ (14)	
277	COE	kWh	213,807							\$ 4,846	\$ 4,846	
278	Totals:									\$ 6,163	\$ 6,163	\$ -
279												
280	Total Base Revenue for the COSS Class:									\$ 14,107	\$ 19,175	\$ 5,068
281	Total Adjustments for the COSS Class:									\$ 6,163	\$ 6,163	\$ -
282	Total for the COSS Class:									\$ 20,270	\$ 25,338	\$ 5,068
283												
284												

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
285	11.03 Outdoor Lighting - Metered - Energy Only (Rate 748)											
286	Customer Charge	Bills			\$2.50	\$2.50	\$2.50	\$2.50	\$ 1,168	\$ 1,168	\$ -	-
287	Energy	kWh			\$0.03771	\$0.03771	\$0.04144	\$0.04144	\$ 8,074	\$ 8,873	\$ 799	799
288									\$ 9,241	\$ 10,040	\$ 799	799
289												
290	11.03 Outdoor Lighting - Non-Metered - Energy Only (Rate 749)											
291		kWh			\$0.03771	\$0.03771	\$0.04144	\$0.04144	\$ 0,041	\$ 0,041	\$ -	-
292	Monthly charge for connected KW	KW			\$ 12.88	\$ 12.88	\$ 14.16	\$ 14.16	\$ -	\$ 24,724	\$ 2,320	2,320
293												
294												
295												
296												
297												
298												
299	11.04 Outdoor Lighting - Street & Area Lighting (Rate 741)											
300	Type:	kWh/lt										
301	MV-6	70			\$5.95	\$5.95	\$7.50	\$7.50	\$ 5,638	\$ 5,638	\$ -	-
302	MV-6PT	Lts	394,681	5,638	\$8.55	\$8.55	\$10.77	\$10.77	\$ 3,380	\$ 3,380	\$ -	-
303	MV-11	Lts	6,544	93	\$10.77	\$10.77	\$17.97	\$17.97	\$ 66	\$ 66	\$ -	-
304	MV-21	Lts	9,245	60	\$14.26	\$14.26	\$26.42	\$26.42	\$ 849	\$ 849	\$ -	-
305	MV-35	Lts	-	-	\$20.97	\$20.97	\$33.80	\$33.80	\$ -	\$ -	\$ -	-
306	MV-55	Lts	-	-	\$26.83	\$26.83	\$44.46	\$44.46	\$ -	\$ -	\$ -	-
307	MA-8	Lts	19,298	471	\$6.74	\$6.74	\$8.49	\$8.49	\$ 3,195	\$ 3,195	\$ -	-
308	MA-8PT	Lts	-	-	\$11.48	\$11.48	\$16.18	\$16.18	\$ -	\$ -	\$ -	-
309	MA-14	Lts	-	-	\$12.84	\$12.84	\$18.52	\$18.52	\$ -	\$ -	\$ -	-
310	MA-20	Lts	-	-	\$14.70	\$14.70	\$18.33	\$18.33	\$ -	\$ -	\$ -	-
311	MA-36	Lts	-	-	\$14.55	\$14.55	\$39.25	\$39.25	\$ -	\$ -	\$ -	-
312	MA-110	Lts	8,891	24	\$31.15	\$31.15	\$8.21	\$8.21	\$ 1,944	\$ 1,944	\$ -	-
313	HPS-9	Lts	1,651,567	37,536	\$6.52	\$6.52	\$9.97	\$9.97	\$ 24,724	\$ 24,724	\$ -	-
314	HPS-9PT	Lts	18,407	418	\$7.91	\$7.91	\$12.61	\$12.61	\$ 3,300	\$ 3,300	\$ -	-
315	HPS-14	Lts	136,128	2,127	\$10.01	\$10.01	\$12.81	\$12.81	\$ 2,127	\$ 2,127	\$ -	-
316	HPS-14PT	Lts	8,388	131	\$10.17	\$10.17	\$14.53	\$14.53	\$ 1,434	\$ 1,434	\$ -	-
317	HPS-19	Lts	8,917	107	\$11.53	\$11.53	\$16.54	\$16.54	\$ 1,111	\$ 1,111	\$ -	-
318	HPS-23	Lts	146,274	1,434	\$13.13	\$13.13	\$20.47	\$20.47	\$ 19,111	\$ 19,111	\$ -	-
319	HPS-44	Lts	298,165	1,911	\$16.25	\$16.25	\$2.15	\$2.15	\$ 40,771	\$ 40,771	\$ -	-
320												
321	UNDERGROUND SERVICE:	Lts	-	-	\$1.71	\$1.71	\$32.79	\$32.79	\$ -	\$ -	\$ -	-
322	Seasonal Charge				\$17.70	\$17.70	\$ -	\$ -	\$ 361,272	\$ 455,167	\$ 88,895	88,895
323												
324												

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Change	Units	Billing Units		Annual Quantity	Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter		Summer	Winter	Summer	Winter				
325	11.04 Outdoor Lighting - Flood Lighting (Rate 743)												
326	Type:		kWh/lt	Annual Kwh	Quantity								
327	400MV-F	Lis	154	49,712	323	\$14.79	\$14.79	\$18.63	\$18.63	\$18.63	\$18.63	\$18.63	
328	400MA-F	Lis	156	292,367	1,874	\$15.78	\$15.78	\$19.88	\$19.88	\$19.88	\$19.88	\$19.88	
329	400HPS-F	Lis	156	328,392	2,105	\$16.15	\$16.15	\$20.35	\$20.35	\$20.35	\$20.35	\$20.35	
330	1000MV-F	Lis	366	-	-	\$25.98	\$25.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
331	1000MA-F	Lis	308	90,249	293	\$27.30	\$27.30	\$34.40	\$34.40	\$34.40	\$34.40	\$34.40	
332	U4CHPSF	Lis	371	-	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
333	U400MAF	Lis	156	1,879	12	\$17.49	\$17.49	\$22.04	\$22.04	\$22.04	\$22.04	\$22.04	
334	U4CHPSF	Lis	156	5,629	36	\$17.86	\$17.86	\$22.50	\$22.50	\$22.50	\$22.50	\$22.50	
335													
336													
337													
	Total Base Revenue:			768,228	4,607					\$ 75,841	\$ 97,259	\$ 21,418	
338	<i>Adjustments for Riders included in Base Rates</i>												
339	Transmission Cost Recovery Rider	kWh								\$ 2,077	\$ -	\$ -	
340	Environmental Cost Recovery Rider	kWh								\$ 23,932	\$ -	\$ -	
341	<i>Riders staying outside of the Base Rate</i>												
342	EEP Cost Recovery Rider	kWh								\$ 4,672	\$ 4,672	\$ -	
343	Transmission Cost Recovery Rider	kWh								\$ 13,548	\$ 13,548	\$ -	
344	Environmental Cost Recovery Rider	kWh								\$ (296)	\$ (296)	\$ -	
345	COE	kWh								\$ 104,582	\$ 104,582	\$ -	
346										\$ 122,505	\$ 122,505	\$ -	
347	Totals:									\$ 470,527	\$ 589,134	\$ 118,607	
348	Total Base Revenue for the COSS Class:									\$ 122,505	\$ 122,505	\$ -	
349	Total Adjustments for the COSS Class:									\$ 593,033	\$ 711,639	\$ 118,606	20.00%
350													
351													
352													
353													
354	11.05 Municipal Pumping - Secondary Service (Rate 872)												
355	Customer Charge	Bills			1,389	\$3.00	\$3.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	
356	Facilities Charge (Changing per Month to per KW)	KW			-	\$0.14	\$0.14	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
357	Energy - All kWh	kWh	1,224,661	2,762,452	3,987,113	\$0.03251	\$0.03407	\$0.04837	\$0.04837	\$0.03983	\$0.03983	\$0.03983	
358													
359	Total Base Revenue:									\$ 140,786	\$ 205,126	\$ 64,340	
360	11.05 Municipal Pumping - Primary Service (Rate 874)												
361	Customer Charge	Bills			-	\$3.00	\$3.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	
362	Facilities Charge (Changing per Month to per KW)	KW			-	\$0.09	\$0.09	\$0.67	\$0.67	\$0.67	\$0.67	\$0.67	
363	Energy - All kWh	kWh			-	\$0.03061	\$0.03178	\$0.04660	\$0.04660	\$0.03821	\$0.03821	\$0.03821	
364													
365	Total Base Revenue:									\$ -	\$ -	\$ -	
366													

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
366	11.06 Civil Defense - Fire Sirens (Rate 843)											
367	Customer Charge	Bills			\$1.00	\$1.00	\$2.50	\$2.50				
368	Load Charge	HP			\$0.54324	\$0.54324	\$0.61978	\$0.61978				
369			-	47					\$1,047	\$1,537	\$490	
370	Total Base Revenue:											
371	Adjustments for Riders included in Base Rates											
372	Transmission Cost Recovery Rider	kWh							\$3,341			
373	Environmental Cost Recovery Rider	kWh							\$21,919			
374	Riders staying outside of the Base Rate											
375	EEP Cost Recovery Rider	kWh							\$4,252			
376	Transmission Cost Recovery Rider	kWh							\$21,792			
377	Environmental Cost Recovery Rider	kWh							(\$271)			
378	COE	kWh							\$96,951			
379	Totals:								\$122,724	\$122,724	\$-	
380	Total Base Revenue for the COSS Class:											
381	Total Adjustments for the COSS Class:											
382	Total for the COSS Class:											
383									\$263,510	\$329,388	\$65,878	25.00%
384												
385	14.01 Water Heating - Controlled Service (Rate 191)											
386	Customer Charge	Bills			\$2.50	\$2.50	\$4.00	\$4.00	\$63,730	\$101,968	\$38,238	
387	Facilities Charge	Bills			\$0.00	\$0.00	\$2.00	\$2.00		\$50,984	\$50,984	
388	Energy - All kWh	kWh	1,481,730	3,554,173	\$0.02776	\$0.03143	\$0.02762	\$0.02762	\$152,841	\$125,197	(\$27,644)	
389	Total Credits:								(\$6,788)	(\$13,576)		
390	Total Base Revenue:								\$209,783	\$278,149	\$68,366	
391	Adjustments for Riders included in Base Rates											
392	Transmission Cost Recovery Rider	kWh							\$570			
393	Environmental Cost Recovery Rider	kWh							\$27,994			
394	Riders staying outside of the Base Rate											
395	EEP Cost Recovery Rider	kWh							\$5,418	\$5,418		
396	Transmission Cost Recovery Rider	kWh							\$3,718	\$3,718		
397	Environmental Cost Recovery Rider	kWh							(\$346)	(\$346)		
398	COE	kWh							\$123,257	\$123,257		
399	Totals:								\$132,048	\$132,048	\$-	
400	Total Base Revenue for the COSS Class:											
401	Total Adjustments for the COSS Class:											
402	Total for the COSS Class:											
403									\$209,783	\$278,149	\$68,366	
404									\$132,048	\$132,048	\$-	
405									\$341,831	\$410,196	\$68,365	20.00%

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
405	14.02 Real Time Pricing - Secondary Service (Rate 664)											
406	Administrative Charge	Bills			\$ 199.00	\$ 199.00	\$282.00	\$282.00				
407	Consumption Change from CBL	kWh										
408	Conservation Improvement Program											
409	Total:											
410	14.02 Real Time Pricing - Primary Service (Rate 662)											
411	Administrative Charge	Bills			\$ 199.00	\$ 199.00	\$282.00	\$282.00				
412	Consumption Change from CBL	kWh										
413	Conservation Improvement Program											
414	Total:											
415	14.02 Real Time Pricing - Transmission Service (Rate 660)											
416	Administrative Charge	Bills			\$ 199.00	\$ 199.00	\$282.00	\$282.00				
417	Consumption Change from CBL	kWh										
418	Conservation Improvement Program											
419	Total:											
420	14.03 Large General Service Rider											
421	Administrative Charge	Bills			\$ 199.00	\$ 199.00	\$282.00	\$282.00				
422	Fixed Rate Energy Pricing (FREP) Peak	kWh										
423	Fixed Rate Energy Pricing (FREP) Shoulder	kWh										
424	Fixed Rate Energy Pricing (FREP) Off-Peak	kWh										
425	Capacity Purchase	kWh										
426	Conservation Improvement Program											
427	Total:											
428												
429	14.04 Controlled Service - Interruptible Load Rider CT Metering - Option 1 (Rates 170, 165, 881)											
430	Customer Charge	Bills	29		\$5.00	\$5.00	\$15.00	\$15.00	1,755	5,265	3,510	
431	Facilities Charge	kWh	64,865		\$0.12	\$0.12	\$0.50	\$0.50	7,784	32,432	24,648	
432	Energy - All kWh	kWh	105,778	6,112,793	\$0.00629	\$0.00895	\$0.01346	\$0.01346	55,359	70,346	14,987	
433	Penalty kWh	kWh	-	1,756	\$0.15516	\$0.15839	\$0.26749	\$0.26749	294	-	(294)	
434												
435	Total Base Revenue:								65,192	108,042	42,850	
436												
437	14.04 Controlled Service - Interruptible Load Rider CT Metering - Option 2 (Rates 168, 268, 169, 269)											
438	Customer Charge	Bills	4	8	\$6.00	\$6.00	\$15.00	\$15.00	72	180	108	
439	Facilities Charge	kWh	254	2,182	\$0.12	\$0.12	\$0.50	\$0.50	292	1,218	926	
440	Energy - All kWh	kWh	36,980	111,778	\$0.00856	\$0.01142	\$0.01346	\$0.01346	1,593	1,839	246	
441	Control Period Demand	kWh	-	1	\$7.29	\$4.63	\$12.30	\$12.30	5	5		
442									1,962	3,238	1,276	
443	Total Base Revenue:								65,192	108,042	42,850	

Proposed Test Year 2018 Present vs Proposed Operating Revenue Detailed Comparison - by Rate Schedule and Billing Units

Line No.	Charge	Units	Billing Units		Present Rate		Proposed Rate		Present Operating Revenues Annual	Proposed Operating Revenues Annual	Increase Annual	Pet Inc. Annual
			Summer	Winter	Summer	Winter	Summer	Winter				
444	14.05 Controlled Service - Interruptible Load Rider Self-Contained Metering (Rates 190, 185, 882)											
445	Customer Charge	Bills	-	-	\$2.00	\$2.00	\$10.00	\$10.00	\$24,000	\$120,000	\$96,000	
446	Facilities Charge	Bills	12,000	-	\$5.00	\$5.00	\$9.50	\$9.50	\$60,000	\$114,000	\$54,000	
447	Energy - All kWh	kWh	1,841,040	13,187,842	\$0.01050	\$0.01386	\$0.01220	\$0.01456	\$202,114	\$187,642	\$(14,472)	
448	Penalty kWh	kWh	-	-	\$0.16403	\$0.17697	\$0.17205	\$0.26749	-	-	-	
449	Total Base Revenue:											
									\$286,115	\$421,642	\$135,527	
450	Adjustments for Riders included in Base Rates											
451	Transmission Cost Recovery Rider	kWh							\$2,279	\$-	-\$2,279	
452	Environmental Cost Recovery Rider	kWh							\$112,324	\$-	-\$112,324	
453	EEP Cost Recovery Rider	kWh							\$21,316	\$21,316	\$-	
454	EEP Cost Recovery Rider	kWh							\$14,862	\$14,862	\$-	
455	Transmission Cost Recovery Rider	kWh							\$(1,389)	\$(1,389)	\$-	
456	Environmental Cost Recovery Rider	kWh							\$510,209	\$510,209	\$-	
457	COE	kWh							\$544,998	\$544,998	\$-	
459	Totals:											
460									\$353,269	\$532,922	\$179,653	
461	Total Base Revenue for the COSS Class:											
462									\$544,998	\$544,998	\$-	
463	Total Adjustments for the COSS Class:											
464									\$898,267	\$1,077,920	\$179,653	20.00%
465												
466												
467	14.06 Controlled Service - Deferred Load Rider (Rates 197, 195, 883)											
468	Customer Charge	Bills	2,318	2,318	\$3.00	\$3.00	\$8.50	\$8.50	\$6,954	\$19,703	\$12,749	
469	Facilities Charge	Bills	2,318	2,318	\$4.00	\$4.00	\$11.00	\$11.00	\$9,272	\$25,498	\$16,226	
470	Energy - All kWh	kWh	5,137,331	4,675,625	\$0.01852	\$0.02156	\$0.02411	\$0.02646	\$109,357	\$124,934	\$15,577	
471	Penalty kWh	kWh	-	-	\$0.15939	\$0.16927	\$0.17205	\$0.26749	-	-	-	
472	Total Base Revenue:											
									\$125,583	\$170,135	\$44,552	
473	14.07 Fixed Time of Service Rider - Self-Contained Metering (Rates 301, 884)											
474	Customer Charge	Bills	342	687	\$1.50	\$1.50	\$6.70	\$6.70	\$1,544	\$6,894	\$5,351	
475	Facilities Charge	Bills	342	687	\$3.00	\$3.00	\$6.00	\$6.00	\$3,087	\$6,174	\$3,087	
476	Energy - All kWh	kWh	28,300	1,585,013	\$0.00110	\$0.00564	\$0.01145	\$0.01093	\$8,971	\$18,453	\$9,483	
477	Penalty kWh	kWh	5,557	37,920	\$0.04652	\$0.03826	\$0.04761	\$0.06081	\$1,929	\$3,522	\$(1,929)	
478	Total Base Revenue:											
									\$15,550	\$31,522	\$15,991	
479												
480	14.07 Fixed Time of Service Rider - CT Metering (Rates 302, 885)											
481	Customer Charge	Bills	56	112	\$2.00	\$2.00	\$6.70	\$6.70	\$336	\$1,126	\$790	
482	Facilities Charge	Bills	56	112	\$16.00	\$16.00	\$32.00	\$32.00	\$2,688	\$5,376	\$2,688	
483	Energy - All kWh	kWh	78,692	698,709	\$0.00110	\$0.00564	\$0.01145	\$0.01093	\$4,027	\$8,858	\$4,831	
484	Penalty kWh	kWh	9,100	50,217	\$0.04652	\$0.03826	\$0.04761	\$0.06081	\$709	\$1,560	\$(709)	
485	Total Base Revenue:											
									\$7,760	\$15,360	\$7,600	

