

Northern States Power Company
State of South Dakota Electric Jurisdiction
Test Year Ending December 31, 2024
Excess Footage, Winter Construction, and Dedicated Switching Revenue Impact

Docket No. EL25-____
Exhibit____(CJB-1), Schedule 7
Page 1 of 4

| Tariff | Description | Present Price | Proposed Price | 2024 Units | Present \$ | Proposed \$ | Difference |
|----------|---|---------------|-----------------------|------------|-----------------|------------------|-----------------|
| 1.8 | Dedicated Switching Service | Chg / trip | Chg / trip | | | | |
| | Monday through Saturday | \$300.00 | \$800.00 | 24 | \$7,200 | \$19,200 | \$12,000 |
| | Sunday and Federal holidays | \$400.00 | \$1,000.00 | 4 | \$1,600 | \$4,000 | \$2,400 |
| 5.1.A.1 | Standard Installation and Extension Rules | | | | | | |
| | Excess service charge - Services | \$7.90 | \$10.00 | 7,848 | \$61,999 | \$78,480 | \$16,481 |
| | Excess service charge - Excess single phase primary | \$8.00 | \$10.50 | - | \$0 | \$0 | \$0 |
| | Excess service charge - Excess three phase primary | \$13.90 | \$17.00 | - | \$0 | \$0 | \$0 |
| 5.1.A.2. | Winter Construction | | | | | | |
| | Per Thaw Unit | \$640.00 | \$870.00 | 4 | \$2,560 | \$3,480 | \$920 |
| | Per Trench Foot | \$8.90 | \$18.00 | 2,860 | \$25,454 | \$51,480 | \$26,026 |
| | | | REVENUE IMPACT | | \$98,813 | \$156,640 | \$57,827 |

Northern States Power Company
State of South Dakota Electric Jurisdiction
Test Year Ending December 31, 2024
Excess Footage

Docket No. EL25-____
Exhibit____(CJB-1), Schedule 7
Page 2 of 4

2024 Data Electric

| Section 6.5.1.A1. | |
|--|---|
| Excess Footage Charge | Current Electric tariff per circuit foot |
| Services | \$7.90 |
| Excess single phase primary or secondary extension | \$8.00 |
| Excess three phase primary or secondary extension | \$13.90 |

| Task | SAP | Overhead* | Total Costs |
|--|------------|------------------|--------------------|
| Services | \$10.12 | \$0.00 | \$10.12 |
| Excess single phase primary or secondary extension | \$10.65 | \$0.00 | \$10.65 |
| Excess three phase primary or secondary extension | \$17.03 | \$0.00 | \$17.03 |

* Overhead included with SAP costs

| TARIFF | Current Electric tariff per circuit foot | Proposed Tariff Charge per circuit foot |
|--|---|--|
| Services | \$7.90 | \$10.00 |
| Excess single phase primary or secondary extension | \$8.00 | \$10.50 |
| Excess three phase primary or secondary extension | \$13.90 | \$17.00 |

2024 Winter Construction Burner Costs

| | | | | | | | | |
|--|---|------------|------------|----------|-----------------|--------------|--------------|----------|
| Before January 1st Typically burn for 2 days A burner requires 3 - 20 lbs propane tanks to run for 2 days (20lbs tank = 5 gallons) | | | | | | | | |
| process | Crew or Vehicles | time to do | cost pr hr | cost | cost per gallon | gallons used | propane cost | Totals |
| Set burner | Two man crew | 1 | \$100.00 | \$100.00 | | | | |
| Re-tank burner | Two man crew | 0 | \$100.00 | \$0.00 | | | | |
| Remove burner | Two man crew | 1 | \$100.00 | \$100.00 | | | | |
| Total Labor | | | | \$200.00 | | | | |
| Labor Loading @ 78.604% | | | | \$157.21 | | | | |
| Labor w>Loading | | | | \$357.21 | | | | \$357.21 |
| Vehicle & Equipment | | 2 | \$55.00 | \$110.00 | | | | \$110.00 |
| Propane Cost | | | | | | 2.72 | 15 | \$40.80 |
| Costs (before E&S) | | | | \$508.01 | | | | \$508.01 |
| E&S cost @ 25.00% | | | | \$127.00 | | | | \$127.00 |
| Total Cost | | | | \$635.01 | | | | \$635.01 |
| After January 1st Typically burn for 3 days, requires 4.5 - 20 lbs propane tanks (20lbs tank = 5 gallons) | | | | | | | | |
| process | Crew or Vehicles | time to do | cost pr hr | cost | cost per gallon | gallons used | propane cost | Totals |
| Set burner | Two man crew | 1 | \$100.00 | \$100.00 | | | | |
| Re-tank burner | Two man crew | 1 | \$100.00 | \$100.00 | | | | |
| Remove burner | Two man crew | 1 | \$100.00 | \$100.00 | | | | |
| Total Labor | | | | \$300.00 | | | | |
| Labor Loading @ 78.604% | | | | \$235.81 | | | | |
| Labor w>Loading | | | | \$535.81 | | | | \$535.81 |
| Vehicle & Equipment | (2 trucks) the Stafford truck and the Leads truck | 2 | \$55.00 | \$110.00 | | | | \$110.00 |
| Propane Cost | | | | | | \$2.72 | 22.5 | \$61.20 |
| Costs (before E&S) | | | | \$707.01 | | | | \$707.01 |
| E&S cost @ 25.00% | | | | \$176.75 | | | | \$176.75 |
| Total Cost | | | | \$883.77 | | | | \$883.77 |
| * Please note, 90% of all burners are set after January 1st. | | | | | | | | |
| Before and after January Costs | Percentage | 10% | \$63.50 | | | | | |
| | | 90% | \$795.39 | | | | | |
| | | | \$858.89 | | | | | |
| Billing Labor | | | \$10.00 | | Billing Labor | | \$10.00 | |
| Producing Bill | | | \$0.53 | | Producing Bill | | \$0.10 | |
| Postage | | | \$0.73 | | Postage | | \$0.39 | |
| Total Cost of a Burner | | | \$870.15 | | | | | |

| | | |
|--|--------|------------------------------|
| 2024 Assumptions | | |
| 20 lb tank = 5 gallons | | |
| Price per gallon comes from average cost Rice Street pd to fill its bulk tank over the winter 2023/2024. | | |
| Info from Farrell Gas on costs | | |
| 3/4/2024 | 2.769 | |
| 2/13/2024 | 2.769 | |
| 1/24/2024 | 2.739 | |
| 1/11/2024 | 2.699 | |
| 11/1/2024 | 2.599 | |
| Total | 13.575 | |
| Average Cost | 2.72 | Average Winter Propane Costs |

2024 Winter Construction Per foot Charge

Winter Construction billed for in Winter of 2023

| | |
|--|---------|
| Average Cost per Foot Winter 2023 Service: | \$48.78 |
| Average Cost per Foot Non-Winter Months : | \$30.61 |
| Difference for Winter Construction | \$18.17 |

2024 Updates to Charges

| Tariff | | | | | | |
|--|--------------------------|----------------------|---------------|----------------------|------------------------|---------------|
| Winter Construction Service primary or secondary distribution | Current Electric Charges | | Updated Costs | | Proposed Tariff Charge | |
| | \$640.00 | per thaw unit | \$870.27 | per thaw unit | \$870.00 | per thaw unit |
| | | plus per trench foot | | plus per trench foot | | |
| | \$8.90 | foot | \$18.17 | trench foot | \$18.00 | per foot |

Northern States Power Company
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Test Year Ending December 31, 2024
Dedicated Switching

Docket No. EL25-____
Exhibit____(CJB-1), Schedule 7
Page 4 of 4

South Dakota Dedicated Switching Cost Analysis

| | Normal | Overtime | Overtime |
|---|------------------|------------------|------------------------|
| | 2024 \$ | Mon-Sat x 1.5 | Sun-Fed Holidays x 2.0 |
| | \$/hour | 2024 \$/hour | 2024 \$/hour |
| Dispatching labor cost | \$ 43.07 | \$ 64.61 | \$ 129.21 |
| Troubleman labor | \$ 554.59 | \$ 596.55 | \$ 795.40 |
| Administrative @ 5% of Troubleman labor | \$ 27.73 | \$ 29.83 | \$ 39.77 |
| Sub total labor | \$ 625.39 | \$ 690.98 | \$ 964.38 |
| Trucks | \$ 111.16 | \$ 111.16 | \$ 111.16 |
| Total Trouble Costs | \$ 736.55 | \$ 802.14 | \$ 1,075.54 |
| Call Center labor cost per call | \$ 2.06 | \$ 2.06 | \$ 2.06 |
| Producing bill | \$ 0.53 | \$ 0.53 | \$ 0.53 |
| Postage for bill | \$ 0.73 | \$ 0.73 | \$ 0.73 |
| Total Billing Costs | \$ 3.32 | \$ 3.32 | \$ 3.32 |
| TOTAL COSTS | \$ 739.87 | \$ 805.46 | \$ 1,078.86 |

| TARIFF | Charge per hour | | |
|--|-----------------|-------------|------------------|
| Requested Appointment Date | Tariff \$ | 2024 \$ | Proposed 2025 \$ |
| Monday through Saturday | \$ 300.00 | \$ 805.46 | \$ 800.00 |
| Sunday and federally observed holidays | \$ 400.00 | \$ 1,078.86 | \$ 1,000.00 |

| Labor | p/hour Loaded |
|----------------------------|---------------|
| Straight time/hour | 78.60% |
| \$ 72.45 | \$ 129.40 |
| \$ 80.97 | \$ 144.62 |
| Troubleman Overtime @ 1.5x | |
| Hourly rate @ 1.5x | \$ 216.93 |
| Troubleman Overtime @ 2.0x | |
| Hourly rate @ 2.0x | \$ 289.24 |

| Time for Avg Dedicated Switch Call | |
|------------------------------------|------------|
| Task | Minutes |
| Dispatch tasks | |
| Scheduling | 20 |
| Troubleman tasks | |
| Drive to site | 40 |
| Drive from/to next site | 35 |
| Site work | 90 |
| Total | 165 |

| Trucks Analysis | |
|-----------------|-------------|
| Monthly lease | \$ 6,992.80 |
| Monthly hours | 173 |
| Hourly cost | \$ 40.42 |