

AUSTIN ENERGY'S TARIFF PACKAGE: §
2015 COST OF SERVICE STUDY §
AND PROPOSAL TO CHANGE BASE §
ELECTRIC RATES §

BEFORE THE CITY OF AUSTIN
IMPARTIAL HEARING EXAMINER

**DATA FOUNDRY, INC.'S RESPONSE TO AUSTIN ENERGY'S FIRST REQUEST FOR
INFORMATION/PRODUCTION**

Data Foundry ("Data Foundry" or "DF") files this Response to Austin Energy's ("AE")
First Request for Information submitted on May 5, 2016.

Respectfully submitted,


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AUSTIN ENERGY
2016 MAY 11 AM 9:47

CERTIFICATE OF SERVICE

I, W. Scott McCollough, certify that I have served a copy of Data Foundry's Response to Austin Energy's First Request for Information/Production on all parties listed on the Service List for this proceeding as it exists on the date this pleading is filed, using the email address provided for the party representative.


W. Scott McCollough

May 10, 2016

Response to Austin Energy's First RFI to Data Foundry

AE 1-1. In 'Presentation on Revenue Requirement' on page 4, please provide the supporting calculations for how these numbers were derived in the first and second paragraphs:

- a. \$341,575,538
- b. \$442,455,280
- c. 13%

RESPONSE:

See Attachment A. This document is being produced in its original native version (Excel spreadsheet), and provides the sources and calculations sought in AE 1-1(a)-(c).

Response to Austin Energy's First RFI to Data Foundry

AE 1-2. In 'Presentation on Revenue Requirement' on page 4 under footnote 8, please provide the supporting calculations for how these numbers were derived:

- a. 12.5%
- b. \$343,575,578
- c. 42.1%
- d. \$739,733,112
- e. 13%

RESPONSE:

See Attachment A. This document is being produced in its original native version (Excel spreadsheet), and provides the sources and calculations sought in AE 1-2(a)-(e).

Response to Austin Energy's First RFI to Data Foundry

AE 1-3. In 'Presentation on Revenue Requirement' on page 14, please provide the supporting calculations for how these numbers were derived in the first and second paragraphs:

- a. \$80 million
- b. \$130 million
- c. \$653,030,818
- d. \$312,455,280

RESPONSE:

See Attachment A. This document is being produced in its original native version (Excel spreadsheet), and provides the sources and calculations sought in AE 1-3(a)-(d).

Response to Austin Energy's First RFI to Data Foundry

AE 1-4. In 'Presentation on Revenue Requirement' on page 15 under footnote 25, please provide a clear explanation and supporting calculations for how 8.4 billion kWh multiplied by 74.5% equals 11.275 billion kWh.

RESPONSE:

See Attachment A. This document is being produced in its original native version (Excel spreadsheet), and provides the sources and calculations sought in AE 1-4.

Response to Austin Energy's First RFI to Data Foundry

AE 1-5. In 'Cost Allocation, Revenue Distribution and Rate Design' on page 20 under the title 'Rate Design,' please provide documentation for the regulatory amount of "\$3.61 per kW" and supporting calculation that derives a "423% increase."

RESPONSE:

See AE 2014 Electric System Rate Study (also known as Rate Filing Package (redacted)), 253 of 347 (Bates stamp 1012). Line 32, represents Regulatory Charge Existing: \$0.69 and Proposed Rates: \$3.1634.

Data Foundry has discovered an error in Data Foundry's calculation. The proposed increase in the Regulatory Charge is 358% rather than 423%.

Response to Austin Energy's First RFI to Data Foundry

AE 1-6. In 'Cost Allocation, Revenue Distribution and Rate Design,' please provide supporting calculations and workpapers for all tables within the testimony.

RESPONSE:

See Attachments B-F. These materials are being produced in Excel spreadsheet, and provide the supporting calculations or include the workpapers sought in AE 1-6.

Sources and Methods for Calculations in Data Foundry Presentation on Revenue Requirements (Responds to AE 1-1 through 1-4)

Wholesale Profit/Loss Calculations

Adjusted Test Year Production	\$784,030,818	Cost/KWH	
Variable (Energy) Cost only	\$442,455,280	Total	\$0.06953607
Fixed (Demand) Cost Only	\$341,575,538	Energy	\$0.03924157
		Demand	\$0.03029450
KWH Produced/Sold	11,275,167,785	Margin Tot	-\$339,020,331.02
		Margin Energy Only	\$2,555,206.98
		per KWH Margin (tot)	-\$0.03006787
KWH Sales Price	\$0.039468192	per KWH Margin (Energy Only)	\$0.00022662
KWH Sales Revenue	\$445,010,486.98	% Margin Tot	-43.24%
		% Margin Energy Only	0.58%

Sources and Methods for Calculations in Data Foundry Presentation on Revenue Requirements (Responds to AE 1-1 through 1-4)

Weighted Load Zone Settled Price

Month	\$/MWH	Days	Weighted \$/MWH
14-Oct	34.83	31	1079.73
14-Nov	30.67	30	920.1
14-Dec	34.85	31	1080.35
15-Jan	49.17	31	1524.27
15-Feb	55.74	28	1560.72
15-Mar	50.38	31	1561.78
15-Apr	39.2	30	1176
15-May	36.03	31	1116.93
15-Jun	36.03	30	1080.9
15-Jul	36.3	31	1125.3
15-Aug	37.51	31	1162.81
15-Sep	33.9	30	1017
Total	39.55083333	365	14405.89
	\$/MWH		39.46819178
	\$/KWH		0.039468192
	Unweighted		0.039550833

Sources for input data used in calculations presented above. See formulas in each cell.

Adjusted Test Year Production	Figure 5.8, RFP p. 5-12; Schedule C-6, I. 29, Col. C; Sch D-8, I. 76, Col. A .
Variable (Energy) Cost Only (AE 1-1(a))	Figure 5.8, RFP p. 5-12; Sch D-8, I. 42, Col. A.
Fixed (Demand) Cost Only (AE 1-1(b))	Figure 5.8, RFP p. 5-12; Sch D-8, I. 7, Col. A.
KWH Produced/Sold (AE 1-4)	Source: RFP 3-20 (Bate 049). Thermal KWH stated to be 8,400,000,000 KWH. Renewable said to be 25.5% of total. Thermal KWH divided by 1.00 - .255, or .745 in order to obtain sum of thermal and renewable. Note: text inadvertently said "multiplied" rather than "divided."
	Assume sold all generated.
KWH Sales Price	Assume sold all generated at Weighted Load Zone Settled Price.
KWH Sales Revenue	Assume sold all generated at Weighted Load Zone Settled Price.
Weighted Load Zone Settled Price	AE Response to Public Citizen/Sierra Club 1-4 and Attachment A (weighting added; see formulas in rows 23-39, cols. B and D). \$/kWH amount used in Cell C16 (KWH Sales Price).

Sources and Methods for Calculations in Data Foundry Presentation on Revenue Requirements (Responds to AE 1-1 through 1-4)

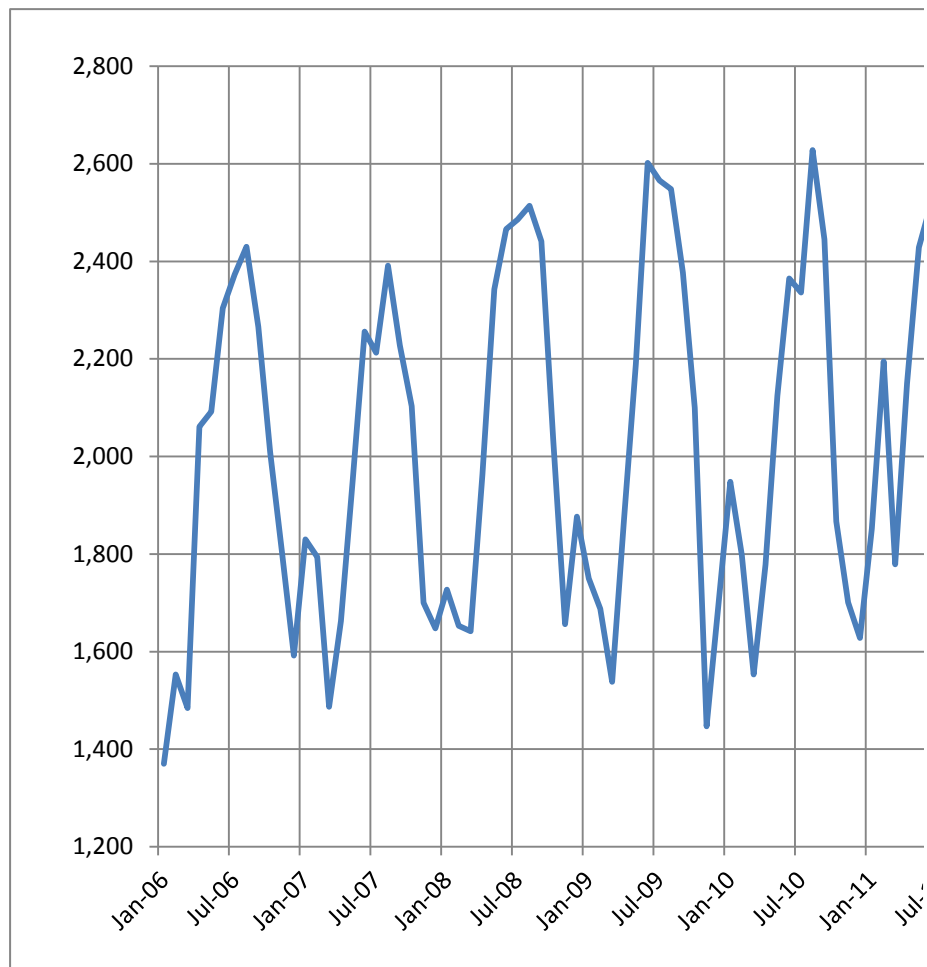
Other Calculations

Presentation p. 4 GFT Percentages (AE 101(c), 1-2(a), 1-2(c), 1-2(e))	Information taken from Schedule A, line 18, Columns A and K; Schedule G-2, line 189, Columns C-I and U. Percents derived through division and then rounded. 13% is GFT amount allocated to production demand (\$44,297,706) divided by total production demand (12.9%) (note 8 says 12.5%) then rounded. 42.1% is GFT amount allocated to production demand divided by total GFT amount (\$105,000,000).
Calculation of \$739,733,112 on Presentation p. 4 (AE 1-2(d))	Amount is AE's calculated total production demand costs (\$784,030,818) minus the amount attributed to GFT in the demand portion (\$44,297,706)
Calculation of \$80,000,000 on Presentation p. 14 (AE 1-3(a))	Information taken from chart in 3rd Supp. Resp. to NXP/Samsung RFI 1-51. Assumed amounts in parenthesis were "benefits" in that they reduced PSA costs and amounts not in parenthesis added to PSA (as with the \$80 for Renewable Generation). This assumption seemed reasonable since if you start with the \$580 on the left hand side and create a running sum of the positive and negative amounts contained in the next 5 entries you end with the total shown on the right hand side for Net Power Supply Adjustment Cost (\$449). If you sum the 5 middle entries you get \$131, which is the difference between the beginning point entry and the end point entry. The assumption was that this was AE's claimed "benefit" from self-owned generation in that it reduced total PSA costs. See also AE's Response to NXP/Samsung RFI No. 2-16, Attachment 1, pp. 838 and 839 with similar characterizations but for prior period.
Calculation of \$130,000,000 on Presentation p. 14 (AE 1-3(b))	See above regarding AE 1-3(a). The \$130 million refers to the \$131 million explained above.
Calculation of \$653,030,818 on Presentation p. 14 (AE 1-3(c))	See above regarding AE 1-3(a) and 1-3(b). Negative \$653,030,818 is the result when you subtract AE's claimed total production costs (\$784,030,818) from the calculated "benefit" of \$131,000,000.
Calculation of \$312,455,280 on Presentation p. 14 (AE 1-3(d))	See above regarding AE-1-3(a) and 1-3(b). Negative \$312,455,280 is the result when you subtract AE's claimed production energy (variable) costs (\$442,455,280) from the calculated benefit (\$131,000,000).

Austin Energy Monthly System Peak Demand

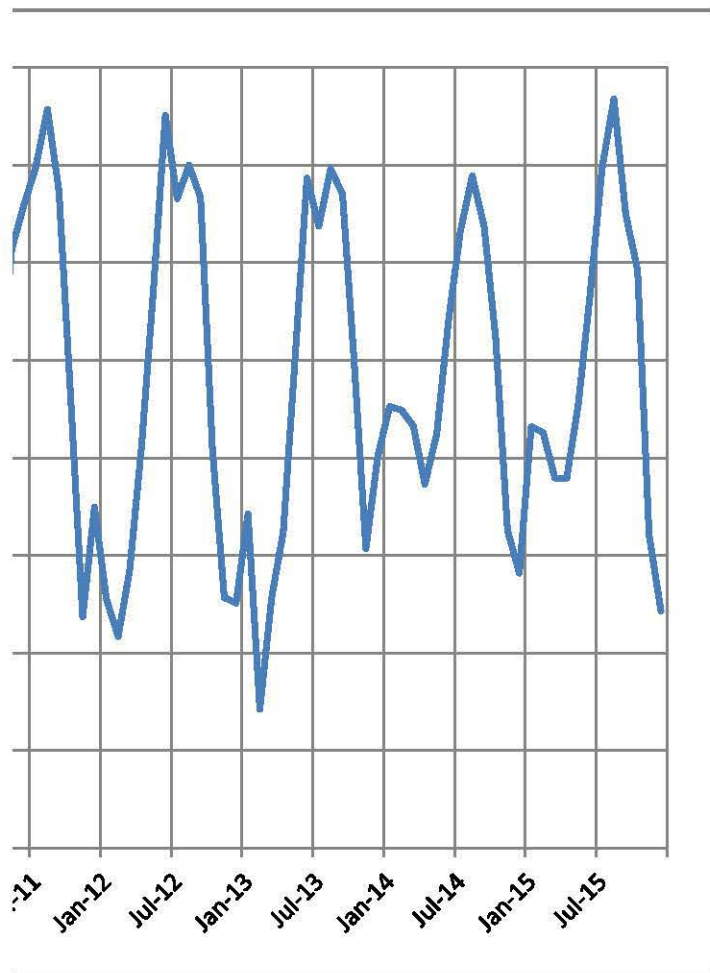
Source: Austin Energy Response to NXP/Samsung RFI No. 3-1

<u>Month</u>	<u>MW</u>
Jan-06	1,370
Feb-06	1,553
Mar-06	1,484
Apr-06	2,061
May-06	2,092
Jun-06	2,304
Jul-06	2,373
Aug-06	2,430
Sep-06	2,266
Oct-06	2,009
Nov-06	1,803
Dec-06	1,592
Jan-07	1,830
Feb-07	1,794
Mar-07	1,487
Apr-07	1,663
May-07	1,953
Jun-07	2,256
Jul-07	2,213
Aug-07	2,391
Sep-07	2,228
Oct-07	2,103
Nov-07	1,700
Dec-07	1,648
Jan-08	1,727
Feb-08	1,653
Mar-08	1,642
Apr-08	1,964
May-08	2,343
Jun-08	2,466
Jul-08	2,486
Aug-08	2,514
Sep-08	2,441
Oct-08	2,034
Nov-08	1,656
Dec-08	1,877
Jan-09	1,750
Feb-09	1,688
Mar-09	1,538
Apr-09	1,870
May-09	2,189
Jun-09	2,602



Jul-09	2,566
Aug-09	2,548
Sep-09	2,377
Oct-09	2,100
Nov-09	1,447
Dec-09	1,696
Jan-10	1,948
Feb-10	1,798
Mar-10	1,553
Apr-10	1,778
May-10	2,124
Jun-10	2,365
Jul-10	2,336
Aug-10	2,628
Sep-10	2,445
Oct-10	1,867
Nov-10	1,701
Dec-10	1,628
Jan-11	1,852
Feb-11	2,195
Mar-11	1,779
Apr-11	2,150
May-11	2,429
Jun-11	2,517
Jul-11	2,594
Aug-11	2,714
Sep-11	2,547
Oct-11	2,119
Nov-11	1,674
Dec-11	1,899
Jan-12	1,711
Feb-12	1,634
Mar-12	1,771
Apr-12	2,025
May-12	2,346
Jun-12	2,702
Jul-12	2,531
Aug-12	2,600
Sep-12	2,533
Oct-12	2,018
Nov-12	1,714
Dec-12	1,702
Jan-13	1,885
Feb-13	1,485
Mar-13	1,714
Apr-13	1,847
May-13	2,204

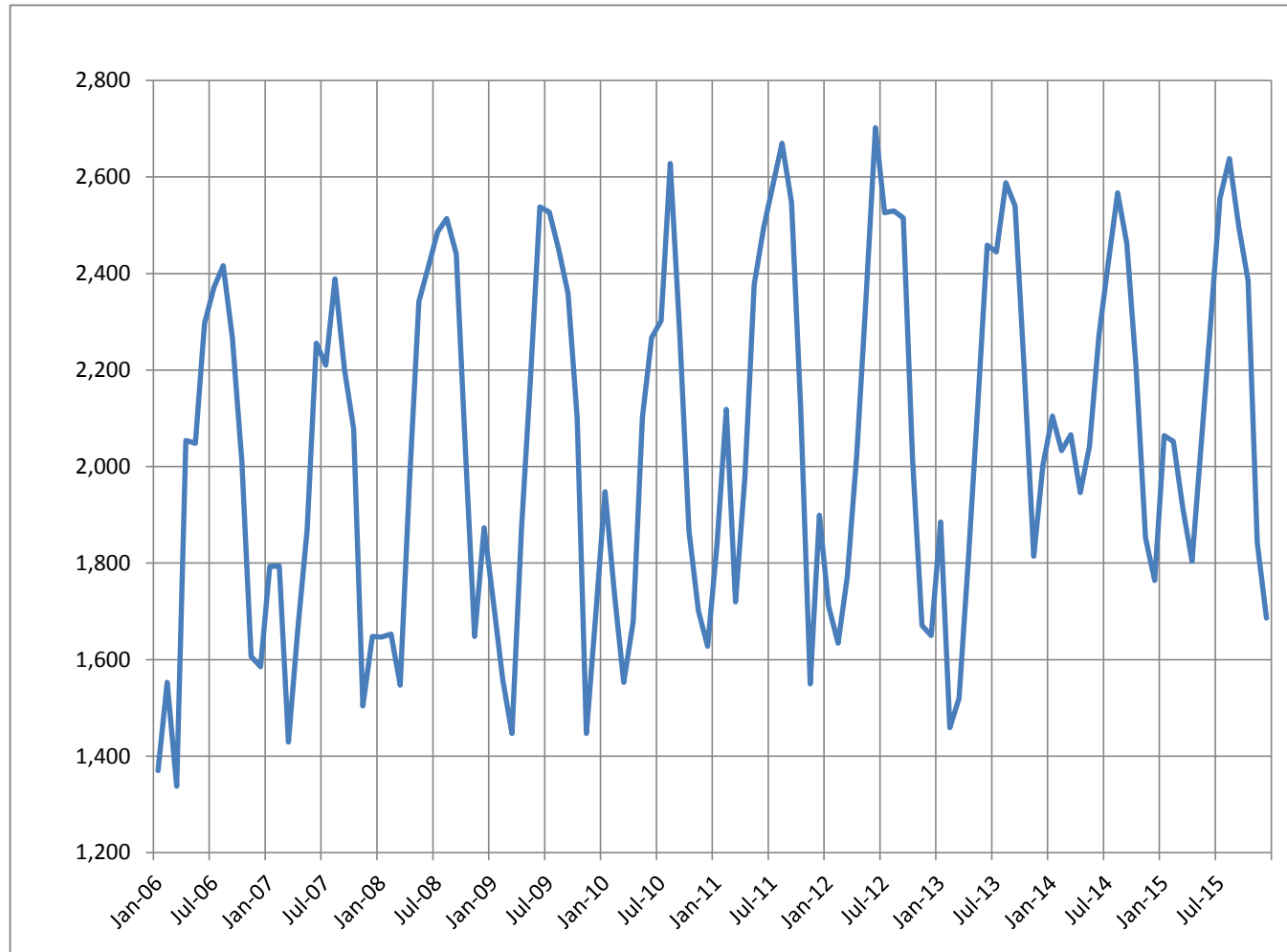
Jun-13	2,573
Jul-13	2,475
Aug-13	2,592
Sep-13	2,540
Oct-13	2,200
Nov-13	1,814
Dec-13	2,003
Jan-14	2,105
Feb-14	2,098
Mar-14	2,066
Apr-14	1,946
May-14	2,049
Jun-14	2,282
Jul-14	2,465
Aug-14	2,578
Sep-14	2,475
Oct-14	2,246
Nov-14	1,852
Dec-14	1,764
Jan-15	2,064
Feb-15	2,052
Mar-15	1,959
Apr-15	1,959
May-15	2,110
Jun-15	2,336
Jul-15	2,593
Aug-15	2,735
Sep-15	2,499
Oct-15	2,385
Nov-15	1,842
Dec-15	1,686



Austin Energy System Demands at ERCOT System Peak

Source: Austin Energy Response to NXP/Samsung RFI No. 3-2

<u>Month</u>	<u>MW</u>
Jan-06	1,370
Feb-06	1,553
Mar-06	1,338
Apr-06	2,054
May-06	2,048
Jun-06	2,297
Jul-06	2,372
Aug-06	2,416
Sep-06	2,266
Oct-06	2,009
Nov-06	1,607
Dec-06	1,585
Jan-07	1,793
Feb-07	1,794
Mar-07	1,429
Apr-07	1,659
May-07	1,869
Jun-07	2,256
Jul-07	2,210
Aug-07	2,389
Sep-07	2,201
Oct-07	2,078
Nov-07	1,504
Dec-07	1,648
Jan-08	1,647
Feb-08	1,653
Mar-08	1,547
Apr-08	1,964
May-08	2,342
Jun-08	2,412
Jul-08	2,486
Aug-08	2,514



Attachment B - Workpaper

Sep-08	2,441
Oct-08	2,034
Nov-08	1,648
Dec-08	1,873
Jan-09	1,721
Feb-09	1,558
Mar-09	1,447
Apr-09	1,870
May-09	2,189
Jun-09	2,538
Jul-09	2,527
Aug-09	2,451
Sep-09	2,359
Oct-09	2,100
Nov-09	1,447
Dec-09	1,696
Jan-10	1,948
Feb-10	1,734
Mar-10	1,553
Apr-10	1,680
May-10	2,102
Jun-10	2,267
Jul-10	2,302
Aug-10	2,628
Sep-10	2,275
Oct-10	1,867
Nov-10	1,701
Dec-10	1,628
Jan-11	1,834
Feb-11	2,119
Mar-11	1,720
Apr-11	1,981
May-11	2,377
Jun-11	2,495
Jul-11	2,583
Aug-11	2,670

Attachment B - Workpaper

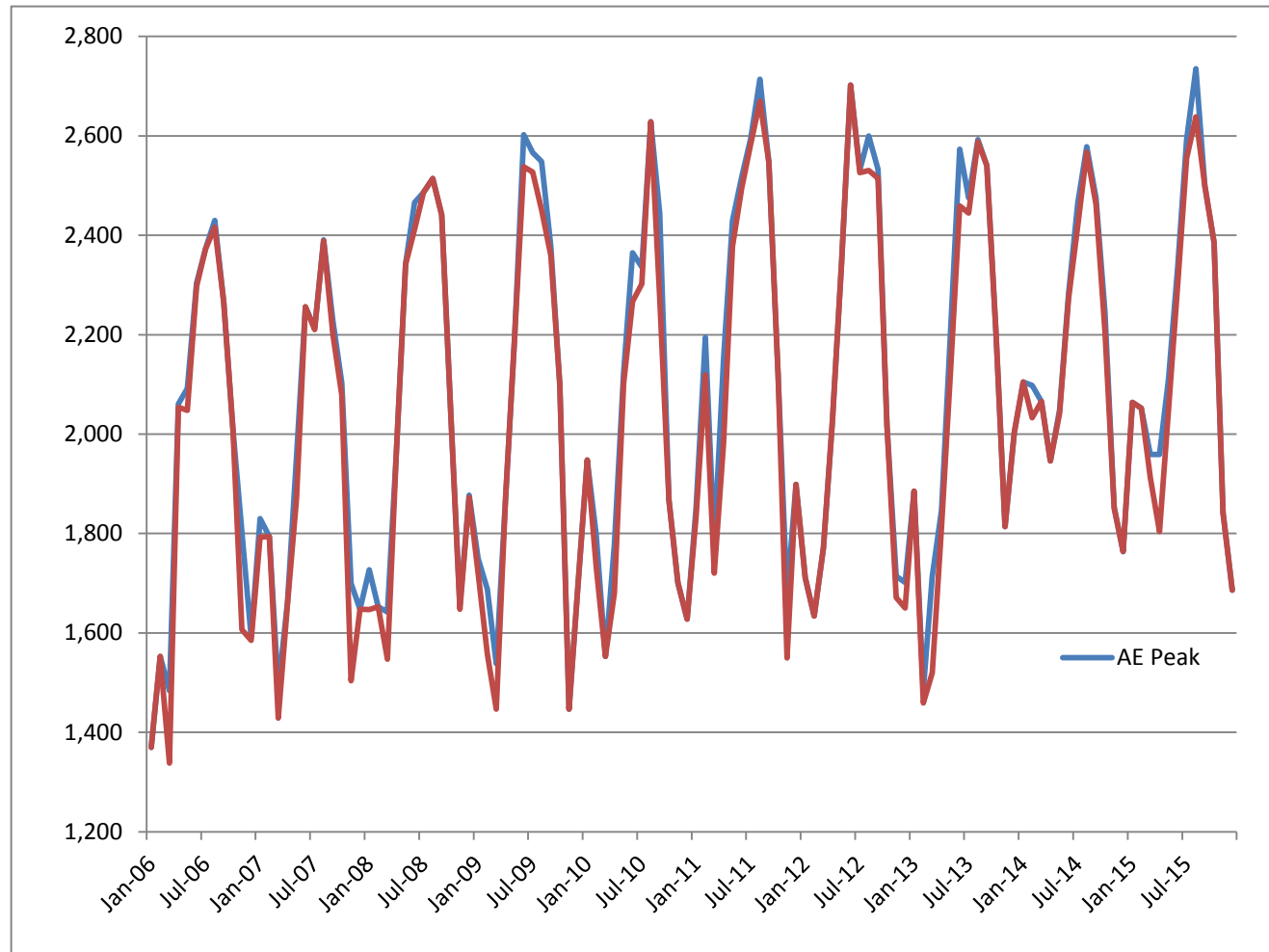
Sep-11	2,547
Oct-11	2,119
Nov-11	1,550
Dec-11	1,899
Jan-12	1,711
Feb-12	1,634
Mar-12	1,771
Apr-12	2,025
May-12	2,346
Jun-12	2,702
Jul-12	2,526
Aug-12	2,530
Sep-12	2,515
Oct-12	2,018
Nov-12	1,671
Dec-12	1,650
Jan-13	1,885
Feb-13	1,459
Mar-13	1,520
Apr-13	1,813
May-13	2,124
Jun-13	2,459
Jul-13	2,445
Aug-13	2,588
Sep-13	2,540
Oct-13	2,200
Nov-13	1,814
Dec-13	2,003
Jan-14	2,105
Feb-14	2,033
Mar-14	2,066
Apr-14	1,946
May-14	2,042
Jun-14	2,272
Jul-14	2,420
Aug-14	2,567

Attachment B - Workpaper

Sep-14	2,462
Oct-14	2,207
Nov-14	1,852
Dec-14	1,764
Jan-15	2,064
Feb-15	2,052
Mar-15	1,913
Apr-15	1,804
May-15	2,047
Jun-15	2,301
Jul-15	2,555
Aug-15	2,638
Sep-15	2,499
Oct-15	2,385
Nov-15	1,842
Dec-15	1,686

Comparison of AE System Demand at AE Peak vs. ERCOT Peak

<u>Month</u>	<u>AE Peak</u>	<u>ERCOT Peak</u>
Jan-06	1,370	1,370
Feb-06	1,553	1,553
Mar-06	1,484	1,338
Apr-06	2,061	2,054
May-06	2,092	2,048
Jun-06	2,304	2,297
Jul-06	2,373	2,372
Aug-06	2,430	2,416
Sep-06	2,266	2,266
Oct-06	2,009	2,009
Nov-06	1,803	1,607
Dec-06	1,592	1,585
Jan-07	1,830	1,793
Feb-07	1,794	1,794
Mar-07	1,487	1,429
Apr-07	1,663	1,659
May-07	1,953	1,869
Jun-07	2,256	2,256
Jul-07	2,213	2,210
Aug-07	2,391	2,389
Sep-07	2,228	2,201
Oct-07	2,103	2,078
Nov-07	1,700	1,504
Dec-07	1,648	1,648
Jan-08	1,727	1,647
Feb-08	1,653	1,653
Mar-08	1,642	1,547
Apr-08	1,964	1,964
May-08	2,343	2,342



Jun-08	2,466	2,412
Jul-08	2,486	2,486
Aug-08	2,514	2,514
Sep-08	2,441	2,441
Oct-08	2,034	2,034
Nov-08	1,656	1,648
Dec-08	1,877	1,873
Jan-09	1,750	1,721
Feb-09	1,688	1,558
Mar-09	1,538	1,447
Apr-09	1,870	1,870
May-09	2,189	2,189
Jun-09	2,602	2,538
Jul-09	2,566	2,527
Aug-09	2,548	2,451
Sep-09	2,377	2,359
Oct-09	2,100	2,100
Nov-09	1,447	1,447
Dec-09	1,696	1,696
Jan-10	1,948	1,948
Feb-10	1,798	1,734
Mar-10	1,553	1,553
Apr-10	1,778	1,680
May-10	2,124	2,102
Jun-10	2,365	2,267
Jul-10	2,336	2,302
Aug-10	2,628	2,628
Sep-10	2,445	2,275
Oct-10	1,867	1,867
Nov-10	1,701	1,701
Dec-10	1,628	1,628
Jan-11	1,852	1,834
Feb-11	2,195	2,119
Mar-11	1,779	1,720

Apr-11	2,150	1,981
May-11	2,429	2,377
Jun-11	2,517	2,495
Jul-11	2,594	2,583
Aug-11	2,714	2,670
Sep-11	2,547	2,547
Oct-11	2,119	2,119
Nov-11	1,674	1,550
Dec-11	1,899	1,899
Jan-12	1,711	1,711
Feb-12	1,634	1,634
Mar-12	1,771	1,771
Apr-12	2,025	2,025
May-12	2,346	2,346
Jun-12	2,702	2,702
Jul-12	2,531	2,526
Aug-12	2,600	2,530
Sep-12	2,533	2,515
Oct-12	2,018	2,018
Nov-12	1,714	1,671
Dec-12	1,702	1,650
Jan-13	1,885	1,885
Feb-13	1,485	1,459
Mar-13	1,714	1,520
Apr-13	1,847	1,813
May-13	2,204	2,124
Jun-13	2,573	2,459
Jul-13	2,475	2,445
Aug-13	2,592	2,588
Sep-13	2,540	2,540
Oct-13	2,200	2,200
Nov-13	1,814	1,814
Dec-13	2,003	2,003
Jan-14	2,105	2,105

Feb-14	2,098	2,033
Mar-14	2,066	2,066
Apr-14	1,946	1,946
May-14	2,049	2,042
Jun-14	2,282	2,272
Jul-14	2,465	2,420
Aug-14	2,578	2,567
Sep-14	2,475	2,462
Oct-14	2,246	2,207
Nov-14	1,852	1,852
Dec-14	1,764	1,764
Jan-15	2,064	2,064
Feb-15	2,052	2,052
Mar-15	1,959	1,913
Apr-15	1,959	1,804
May-15	2,110	2,047
Jun-15	2,336	2,301
Jul-15	2,593	2,555
Aug-15	2,735	2,638
Sep-15	2,499	2,499
Oct-15	2,385	2,385
Nov-15	1,842	1,842
Dec-15	1,686	1,686

Normalized Load Research Data

[illegible]

29	Coincident Peak @ ERCOT Peak (kW)							
30	Oct-13	930,983	46,491	511,926	419,230	74,488	82,870	171,601
31	Nov-13	747,068	41,348	362,067	338,455	59,445	71,019	126,459
32	Dec-13	657,136	50,620	449,494	404,009	62,683	78,213	141,922
33	Jan-14	776,861	45,455	402,867	346,284	68,169	76,220	134,428
34	Feb-14	789,835	43,380	376,630	325,239	44,772	83,522	163,096
35	Mar-14	868,231	43,021	396,706	337,610	51,767	56,511	142,343
36	Apr-14	787,860	37,477	424,282	389,960	64,852	76,963	141,092
37	May-14	875,191	43,608	473,533	434,818	77,161	85,304	157,573
38	Jun-14	1,010,130	49,691	541,020	468,803	83,433	78,488	175,814
39	Jul-14	1,098,248	44,806	550,597	455,995	101,381	85,252	166,517
40	Aug-14	1,126,150	45,541	576,437	485,106	96,314	78,439	166,818
41	Sep-14	1,148,233	46,489	505,862	426,359	87,577	84,262	167,014
42								
29	Coincident Peak @ ERCOT Peak							
43	Jun-14	1,010,130	49,691	541,020	468,803	83,433	78,488	175,814
44	Jul-14	1,098,248	44,806	550,597	455,995	101,381	85,252	166,517
45	Aug-14	1,126,150	45,541	576,437	485,106	96,314	78,439	166,818
46	Sep-14	1,148,233	46,489	505,862	426,359	87,577	84,262	167,014
47								
48	Energy @ Gen (kWh)							
49	Oct-13	344,461,711	20,134,828	236,066,793	222,592,050	44,216,234	57,385,812	121,008,979
50	Nov-13	279,352,390	18,704,028	193,561,996	202,811,123	40,231,476	52,125,483	91,874,392
51	Dec-13	288,447,050	24,431,325	227,253,116	224,852,465	38,524,511	57,962,571	105,707,109
52	Jan-14	318,139,490	22,749,020	212,656,527	211,050,014	45,341,528	59,264,356	108,677,936
53	Feb-14	287,829,390	21,023,052	188,512,007	184,431,571	27,144,990	58,889,718	115,414,482
54	Mar-14	284,005,890	21,688,337	205,626,003	208,311,832	37,201,529	47,758,862	116,819,200
55	Apr-14	276,399,680	20,612,477	213,092,829	223,909,281	40,034,398	55,944,835	102,293,395
56	May-14	353,394,495	21,729,770	243,144,174	243,654,679	47,476,335	61,362,694	110,272,027
57	Jun-14	461,194,519	24,447,494	282,016,538	258,187,988	52,394,929	57,444,765	118,980,742
58	Jul-14	522,986,477	23,654,936	286,139,697	258,442,971	66,564,519	63,486,897	118,203,113
59	Aug-14	550,005,369	25,352,172	298,343,046	269,742,675	63,193,401	61,069,707	120,970,041
60	Sep-14	461,421,902	22,584,844	230,719,843	232,134,466	55,591,373	60,074,722	113,591,551

61								
62	Retail Energy @ Meter (kWh)							
63	Oct-13	327,162,844	19,123,657	224,211,519	211,413,477	42,952,976	55,746,299	117,551,752
64	Nov-13	265,323,313	17,764,711	183,841,313	192,625,948	39,082,063	50,636,258	89,249,541
65	Dec-13	273,961,239	23,204,384	215,840,465	213,560,374	37,423,865	56,306,581	102,687,057
66	Jan-14	302,162,524	21,606,564	201,976,917	200,451,082	44,046,120	57,571,173	105,573,007
67	Feb-14	273,374,598	19,967,275	179,044,934	175,169,417	26,369,457	57,207,239	112,117,090
68	Mar-14	269,743,115	20,599,149	195,299,465	197,850,412	36,138,681	46,394,392	113,481,675
69	Apr-14	262,518,888	19,577,318	202,391,307	212,664,557	38,890,616	54,346,491	99,370,872
70	May-14	335,647,024	20,638,501	230,933,474	231,418,341	46,119,936	59,609,562	107,121,555
71	Jun-14	438,033,330	23,219,741	267,853,668	245,221,787	50,898,006	55,803,568	115,581,463
72	Jul-14	496,722,096	22,466,985	271,769,762	245,463,965	64,662,770	61,673,076	114,826,050
73	Aug-14	522,384,099	24,078,986	283,360,258	256,196,198	61,387,966	59,324,946	117,513,927
74	Sep-14	438,249,294	21,450,633	219,133,093	220,476,673	54,003,128	58,358,387	110,346,241
75								
76	Sum of Maximum Demands (kW-months)							
77	Oct-13	1,970,421	87,127	701,255	457,343	89,388	93,882	171,386
78	Nov-13	2,095,646	107,070	679,251	448,736	92,445	89,027	134,972
79	Dec-13	1,794,605	115,822	707,031	477,465	80,914	93,994	149,883
80	Jan-14	1,911,482	99,298	648,989	431,770	95,340	93,423	149,771
81	Feb-14	1,972,704	95,750	627,255	419,863	64,064	103,527	180,808
82	Mar-14	2,149,657	111,192	693,796	461,576	81,723	79,683	164,074
83	Apr-14	2,028,397	100,414	720,135	477,191	91,984	99,278	148,926
84	May-14	2,313,029	91,299	751,903	501,939	98,741	101,641	154,551
85	Jun-14	2,261,834	92,424	793,131	530,193	102,943	93,354	168,759
86	Jul-14	2,318,991	83,017	789,612	511,869	128,921	103,911	161,903
87	Aug-14	2,267,571	86,592	832,675	549,566	129,773	94,828	164,674
88	Sep-14	2,099,612	86,426	677,159	508,148	112,542	102,116	161,027
89								
90								
91	Number of Customer-Months	4,626,216	338,532	209,352	13,788	1,224	228	36
92								
93	Street Light Number of Bulbs ¹	-	-	-	-	-	-	-
94								
95	Security Light Number of Bulbs ²	-	-	-	-	-	-	-
96								
97	City-Owned Lighting Line 93 + 94	-	-	-	-	-	-	-

WP F-6.1

Transmission Voltage	Transmission Voltage ≥ 20 MW @ 85% aLF	Service Area Street Lighting	Customer-Owned			Total				
			City-Owned Private Outdoor Lighting	Owned Non-Metered Lighting	Customer-Owned Metered Lighting					
(H)	(I)	(J)	(K)	(L)	(M)	(N)				
443	27,681	88	-	-	200	2,266,000				
2,509	22,560	9,220	2,307	374	170	1,783,000		% of Peak		MW
2,443	26,795	4,923	1,365	184	214	1,880,000				
2,627	23,192	4,466	1,115	165	152	1,882,000	2014	Jan	72%	1,882
3,148	21,952	97	-	-	1,763	1,900,000	2014	Feb	73%	1,900
2,662	22,832	4,666	1,332	213	108	1,928,000	2014	Mar	74%	1,928
656	25,626	101	-	-	132	1,949,000	2014	Apr	74%	1,949
1,700	28,579	98	-	-	242	2,186,000	2014	May	84%	2,186
-	30,290	103	-	-	258	2,450,000	2014	Jun	94%	2,450
637	30,545	101	-	-	285	2,584,000	2014	Jul	99%	2,584
-	29,922	102	-	-	215	2,617,000	2014	Aug	100%	2,617
3,760	29,762	85	-	-	562	2,510,000	2014	Sep	96%	2,510
							2013	Oct	87%	2,266
							2013	Nov	68%	1,783
3,638	28,197	9,299	2,890	573	3,007	2,389,940	2013	Dec	72%	1,880
2,667	25,939	9,866	2,443	400	2,975	1,982,096				
2,466	28,461	10,408	2,921	392	3,317	2,053,742				
2,942	27,433	9,316	2,573	347	2,926	2,036,974			1	2617
3,698	26,288	9,457	3,222	436	3,272	2,087,778				
3,364	27,693	10,166	4,041	497	3,768	2,084,817				
3,974	27,280	10,133	4,695	579	2,953	2,197,591				
1,723	29,589	10,650	5,356	668	2,842	2,399,458				
4,400	30,909	10,388	5,347	675	2,208	2,639,693				
4,511	31,105	10,344	4,925	648	1,690	2,797,112				
3,653	31,223	10,575	4,705	587	2,845	2,834,464				
4,000	30,367	10,591	3,828	505	3,033	2,715,447				

443	27,681	88	-	-	200	2,266,000
2,509	22,560	9,220	2,307	374	170	1,783,000
2,443	26,795	4,923	1,365	184	214	1,880,000
2,627	23,192	4,466	1,115	165	152	1,882,000
269	21,995	97	-	-	166	1,849,000
2,662	22,832	4,666	1,332	213	108	1,928,000
656	25,626	101	-	-	132	1,949,000
1,691	28,719	100	-	-	303	2,178,000
-	30,261	104	-	-	257	2,438,000
-	30,811	99	-	-	294	2,534,000
-	29,867	102	-	-	225	2,605,000
-	29,724	86	-	-	392	2,496,000

-	30,261	104	-	-	257	2,438,000
-	30,811	99	-	-	294	2,534,000
-	29,867	102	-	-	225	2,605,000
-	29,724	86	-	-	392	2,496,000

2,321,674	19,658,983	3,197,831	1,013,374	200,653	281,079	1,072,540,000
1,805,146	16,701,186	3,587,067	873,920	144,213	262,580	902,035,000
1,739,241	19,124,784	4,094,140	1,129,750	153,040	219,899	993,639,000
1,911,993	18,468,674	3,695,031	993,358	136,546	215,528	1,003,300,000
2,050,590	15,906,142	2,970,315	987,386	135,319	258,038	905,553,000
1,699,157	18,783,699	3,249,280	1,018,715	147,895	260,600	946,571,000
1,686,682	18,734,232	2,925,606	1,220,206	150,371	236,008	957,240,000
1,071,857	20,123,265	2,699,501	1,258,717	155,964	247,520	1,106,591,000
1,828,601	20,601,675	2,422,962	1,196,213	154,135	230,439	1,281,101,000
2,746,971	21,422,306	2,472,490	1,133,888	151,839	232,895	1,367,639,000
2,059,073	21,892,396	2,815,124	1,220,493	153,702	238,800	1,417,056,000
2,435,382	20,417,062	2,735,825	986,239	128,777	268,013	1,203,090,000

2,284,551	19,344,636	3,037,236	962,482	190,576	266,964	1,024,248,968
1,776,282	16,434,134	3,406,925	830,032	136,970	249,393	861,356,883
1,711,430	18,818,979	3,888,532	1,073,014	145,355	208,856	948,830,129
1,881,420	18,173,360	3,509,467	943,471	129,689	204,704	958,229,499
2,017,801	15,651,803	2,821,146	937,799	128,523	245,080	865,052,162
1,671,988	18,483,347	3,086,101	967,555	140,468	247,513	904,103,861
1,659,712	18,434,672	2,778,682	1,158,927	142,819	224,156	914,159,017
1,054,718	19,801,494	2,563,932	1,195,504	148,132	235,089	1,056,487,263
1,799,362	20,272,254	2,301,281	1,136,139	146,395	218,867	1,222,485,859
2,703,047	21,079,764	2,348,321	1,076,945	144,213	221,199	1,305,158,194
2,026,149	21,542,336	2,673,748	1,159,200	145,983	226,808	1,352,020,604
2,396,441	20,090,594	2,598,432	936,710	122,309	254,553	1,148,416,487

3,582	27,868	8,081	2,587	512	3,200	3,616,633
2,583	24,936	8,658	2,128	351	3,327	3,689,131
2,424	28,211	9,218	2,564	347	4,153	3,466,631
2,791	26,047	8,320	2,254	310	3,399	3,473,195
3,527	25,379	8,304	2,791	383	3,231	3,507,586
3,237	26,751	8,968	2,846	413	4,365	3,788,280
3,959	27,437	9,128	3,863	476	3,537	3,714,724
1,697	28,671	9,555	4,537	562	3,686	4,061,811
3,626	29,503	9,392	4,734	610	3,255	4,093,758
4,357	29,949	9,281	4,343	582	1,692	4,148,427
3,566	30,506	9,425	4,155	523	3,222	4,177,075
3,973	29,612	8,143	2,974	388	3,547	3,795,668

36	12	84	47,736	12	732	5,237,988
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-		43,431	-	-	-	43,431
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-		61	14,326	-	-	14,387
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-	-	43,492	14,326	-	-	57,818
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Austin Energy Class Coincident Peak Demand

(Test-Year)

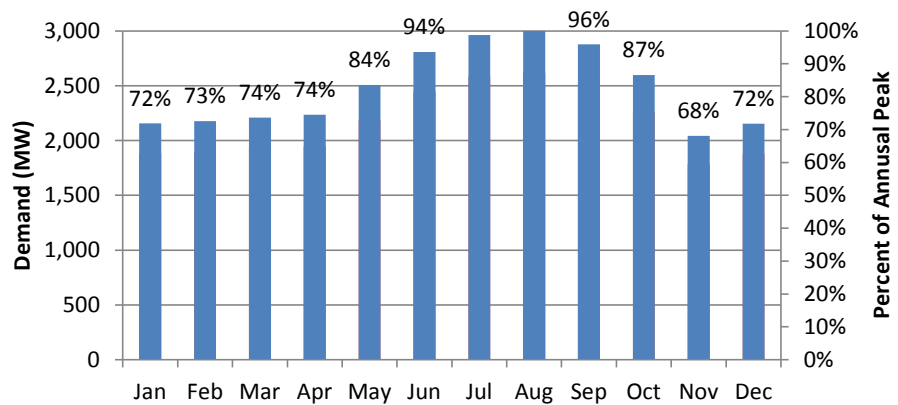
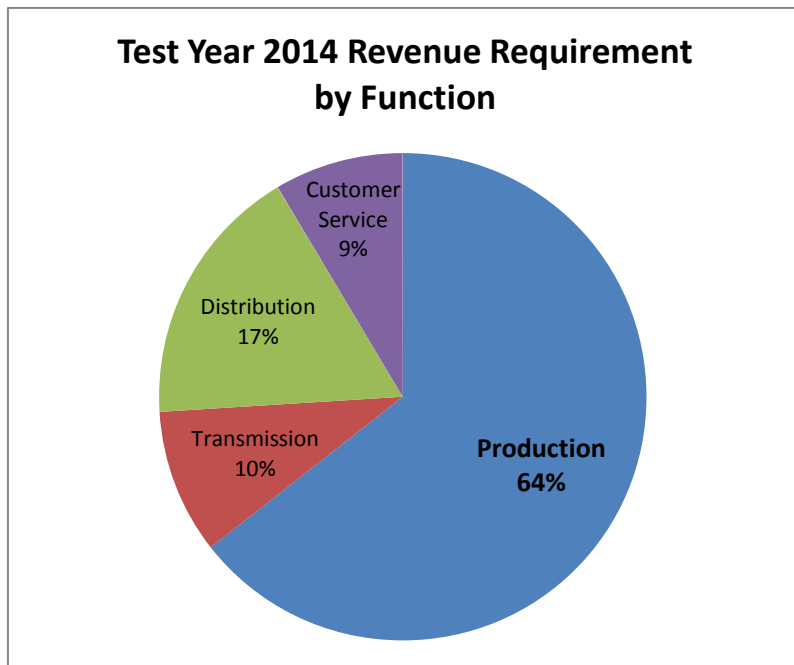


Figure 5.3

Unbundled Test Year 2014 Revenue Requirement

Function	Amount (\$)	Average \$/ MWh Sold	% of Total
Production	784,030,818	71,361.71	64.4
Transmission	116,855,952	10,636.11	9.6
Distribution	211,966,421	19,292.98	17.4
Customer Service	104,374,119	9,500.03	8.6
Total	1,217,227,310	110,791	100.0



Schedule F-6**Allocation Factors for Classes**

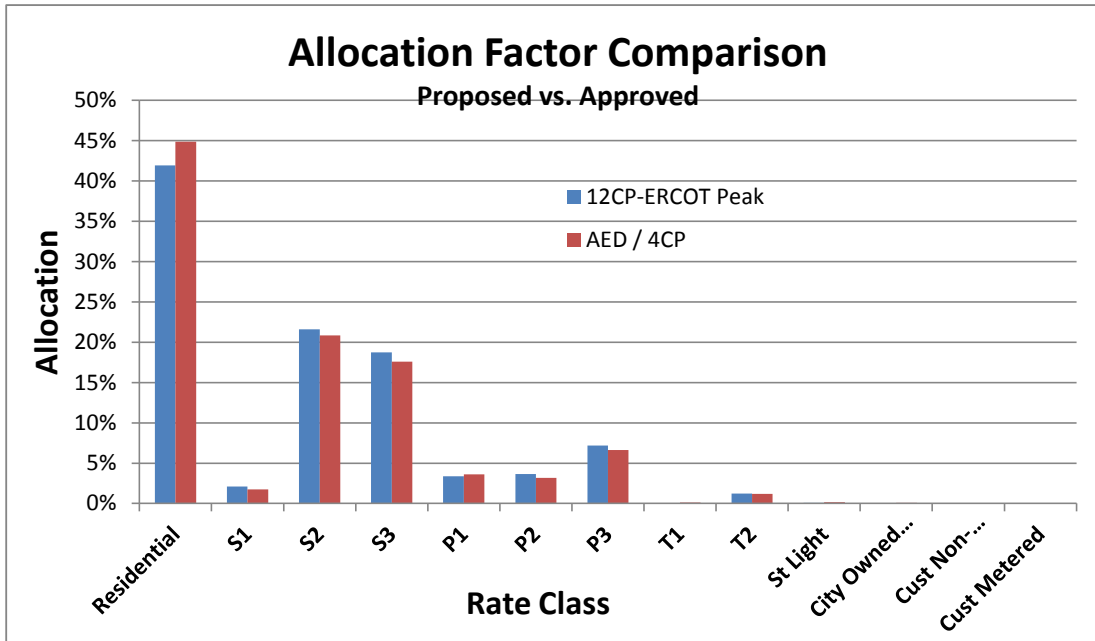
No.	Name	Description	Reference
2	12CP-ERCOT Peak	Coincidental Peak by Customer Class for All Twelve Months of the Year	WP F-6.1
10	AED / 4CP	Average and Excess Demand / 4CP (TPUC Method)	WP F-6.1

AE Proposed Production Cost Allocation compared to AED/4CP

Production Demand Cost
 12CP-ERCOT Peak
 AED / 4CP

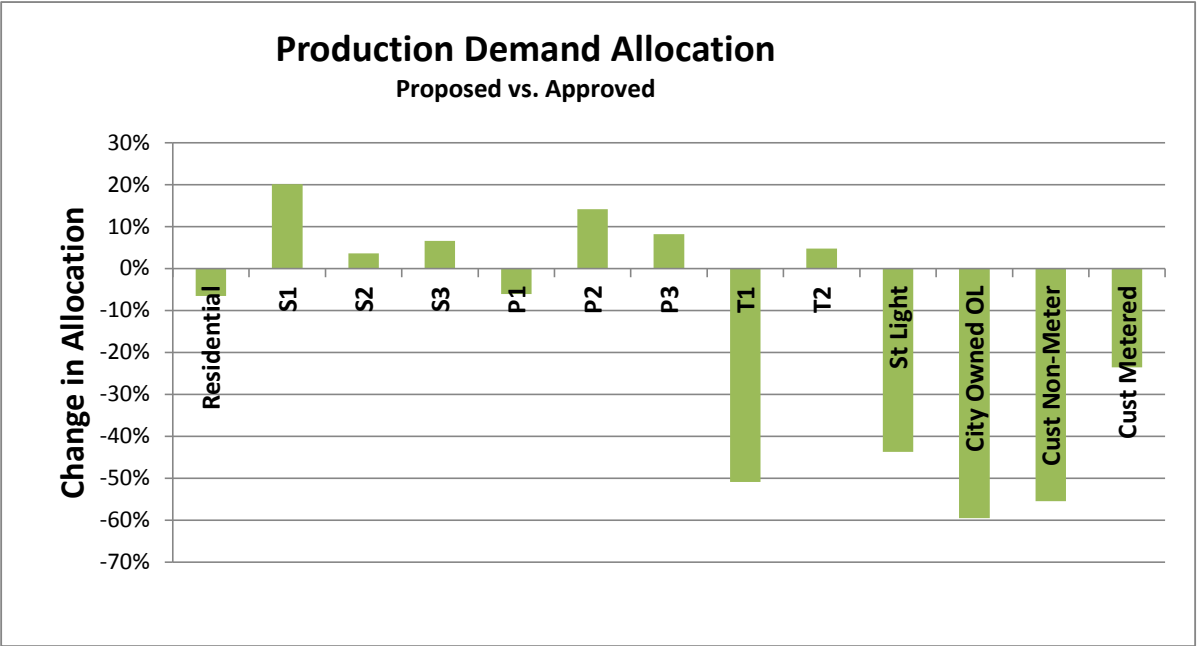
Figure 5.8

AE Proposed Production Cost Allocation compared to AED/4CP
 in \$ Millions



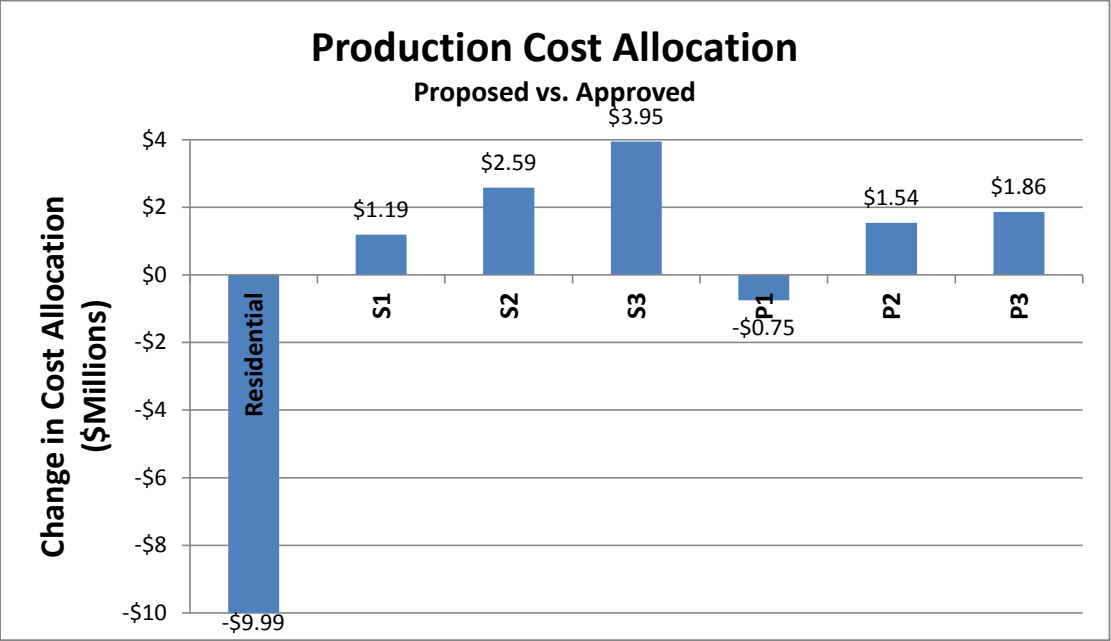
Attachment D - Workpaper

Residential	Secondary Voltage < 10 kW	Secondary Voltage ≥ 10 < 300 kW	Secondary Voltage ≥ 300 kW	Primary Voltage < 3 MW	Primary Voltage ≥ 3 < 20 MW	Primary Voltage ≥ 20 MW	Transmissio n Voltage
Residential	S1	S2	S3	P1	P2	P3	T1
41.94%	2.09%	21.60%	18.74%	3.38%	3.63%	7.19%	0.05%
44.87%	1.74%	20.85%	17.58%	3.60%	3.18%	6.65%	0.10%
-6.5%	20.1%	3.6%	6.6%	-6.1%	14.2%	8.2%	-50.9%
\$143,262,577	\$7,125,115	\$73,796,350	\$64,000,620	\$11,550,635	\$12,411,882	\$24,566,151	\$176,153
\$153,254,269	\$5,932,166	\$71,209,593	\$60,055,028	\$12,302,156	\$10,872,532	\$22,704,313	\$358,518
-\$9,991,692	\$1,192,949	\$2,586,757	\$3,945,591	-\$751,521	\$1,539,350	\$1,861,838	-\$182,365
-\$9.99	\$1.19	\$2.59	\$3.95	-\$0.75	\$1.54	\$1.86	-\$0.18



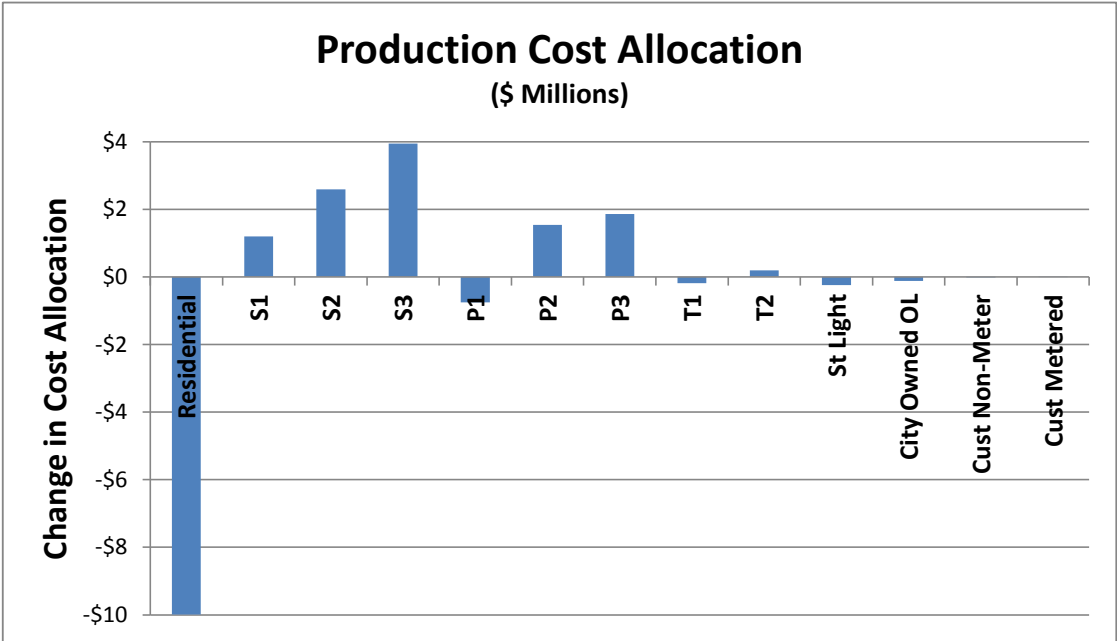
Schedule F-6

Transmission Voltage ≥ 20 MW @ 85% aLF	Service Area Street Lighting	City- Owned Private Outdoor Lighting	Customer- Owned Non- Metered Lighting	Customer- Owned Metered Lighting	Total	
T2	St Light	City Owned OL	Cust Non- Meter	Cust Metered		
1.24%	0.09%	0.02%	0.00%	0.01%	100.00%	10,815,925
1.19%	0.17%	0.06%	0.01%	0.01%	100.00%	0.4486687
4.7%	-43.7%	-59.5%	-55.5%	-23.6%	0.0%	
\$4,239,418	\$318,578	\$81,056	\$12,381	\$34,620	\$341,575,538	
\$4,047,915	\$565,878	\$200,044	\$27,821	\$45,304	\$341,575,538	
\$191,503	-\$247,300	-\$118,988	-\$15,440	-\$10,683		
\$0.19	-\$0.25	-\$0.12	-\$0.02	-\$0.01	\$0	



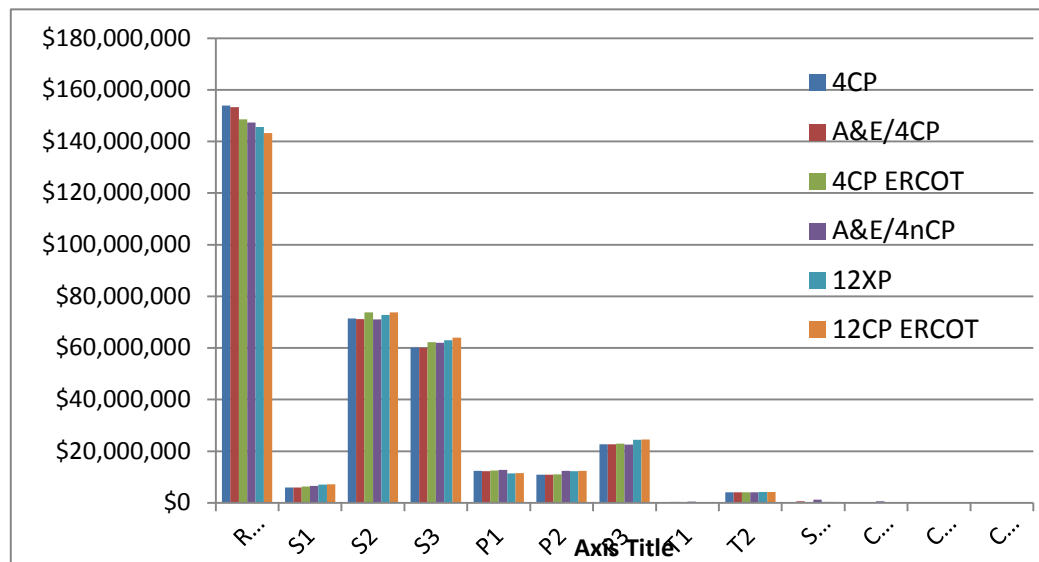
Attachment D - Workpaper

537,926	5,571,419	4,831,868	872,041	937,062	1,854,676	13,299	320,064
0.0173671	0.2084739	0.1758177	0.0360159	0.0318305	0.0664694	0.0010496	0.0118507



24,052	6,119	935	2,614	25,788,000
0.0016567	0.0005857	0.0000814	0.0001326	1

Name	Description	Reference	Residential
			Residential
4CP	Coincidental Peak by Customer Class for the Months of June through September	WP F-6.1	45.0443%
AED / 4CP	Average and Excess Demand / 4CP (TPUC Method)	WP F-6.1	44.8669%
4CP-ERCOT Peak	Contribution to ERCOT Coincidental Peak by Customer Class June through September	WP F-6.1	43.5100%
AED (4NCP)	Average and Excess Demand / 4NCP (NARUC)	WP F-6.1	43.1443%
12CP	Coincidental Peak by Customer Class for All Twelve Months of the Year	WP F-6.1	42.6279%
12CP-ERCOT Peak	Coincidental Peak by Customer Class for All Twelve Months of the Year	WP F-6.1	41.9417%
4CP	4CP		\$153,860,386
AED / 4CP	A&E/4CP		\$153,254,269
4CP-ERCOT Peak	4CP ERCOT		\$148,619,471
AED (4NCP)	A&E/4nCP		\$147,370,231
12CP	12XP		\$145,606,540
12CP-ERCOT Peak	12CP ERCOT		\$143,262,577



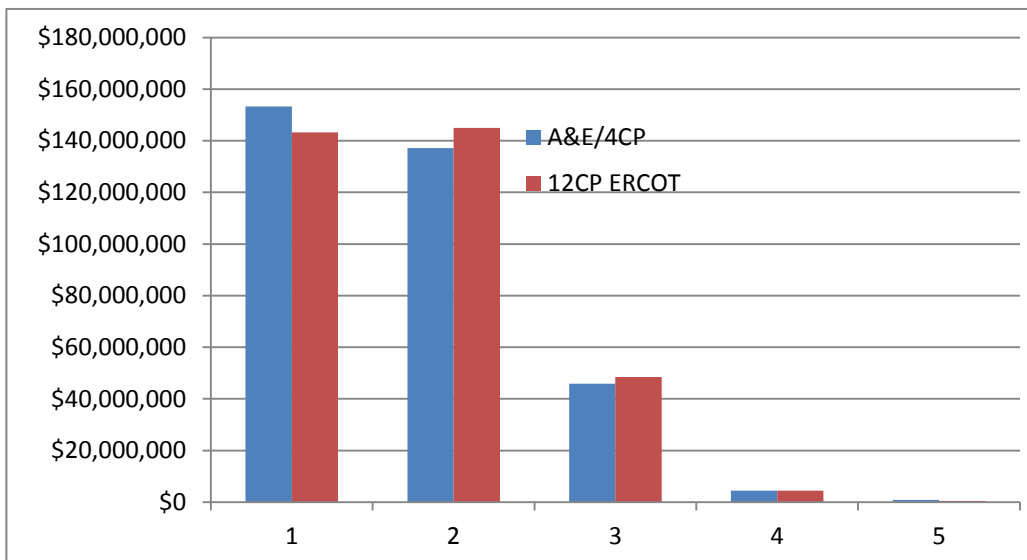
Residential

4CP	4CP	\$153,860,386
AED / 4CP	A&E/4CP	\$153,254,269
4CP-ERCOT Peak	4CP ERCOT	\$148,619,471
AED (4NCP)	A&E/4NCP	\$147,370,231
12CP	12CP	\$145,606,540
12CP-ERCOT Peak	12CP ERCOT	\$143,262,577
		\$143,262,577
		\$153,860,386

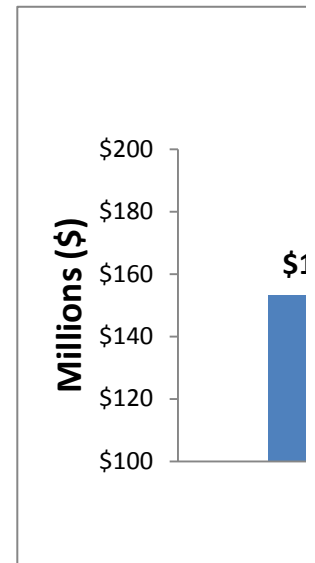
Secondary Voltage < 10 kW	Secondary Voltage ≥ 10 < 300 kW	Secondary Voltage ≥ 300 kW	Primary Voltage < 3 MW	Primary Voltage ≥ 3 < 20 MW	Primary Voltage ≥ 20 MW
S1	S2	S3	P1	P2	P3
1.7405%	20.9056%	17.6192%	3.6094%	3.1835%	6.6513%
1.7367%	20.8474%	17.5818%	3.6016%	3.1831%	6.6469%
1.8518%	21.5816%	18.2296%	3.6603%	3.2407%	6.7126%
1.9241%	20.8181%	18.1550%	3.7183%	3.6434%	6.6170%
2.0709%	21.3063%	18.4466%	3.3484%	3.6056%	7.1456%
2.0860%	21.6047%	18.7369%	3.3816%	3.6337%	7.1920%
\$5,945,186	\$71,408,339	\$60,182,906	\$12,328,721	\$10,874,227	\$22,719,073
\$5,932,166	\$71,209,593	\$60,055,028	\$12,302,156	\$10,872,532	\$22,704,313
\$6,325,150	\$73,717,492	\$62,267,711	\$12,502,806	\$11,069,590	\$22,928,692
\$6,572,237	\$71,109,391	\$62,012,888	\$12,700,783	\$12,444,818	\$22,601,909
\$7,073,734	\$72,776,997	\$63,009,094	\$11,437,174	\$12,315,868	\$24,407,657
\$7,125,115	\$73,796,350	\$64,000,620	\$11,550,635	\$12,411,882	\$24,566,151

Secondary	Primary	Transmission	Lighting
\$137,536,431	\$45,922,021	\$4,199,219	\$57,481
\$137,196,788	\$45,879,001	\$4,406,434	\$839,047
\$142,310,353	\$46,501,088	\$4,091,711	\$52,914
\$139,694,517	\$47,747,509	\$4,580,125	\$2,183,157
\$142,859,826	\$48,160,699	\$4,482,195	\$466,277
\$144,922,085	\$48,528,669	\$4,415,571	\$446,635
\$137,196,788	\$45,879,001	\$4,091,711	\$52,914
\$144,922,085	\$48,528,669	\$4,580,125	\$2,183,157

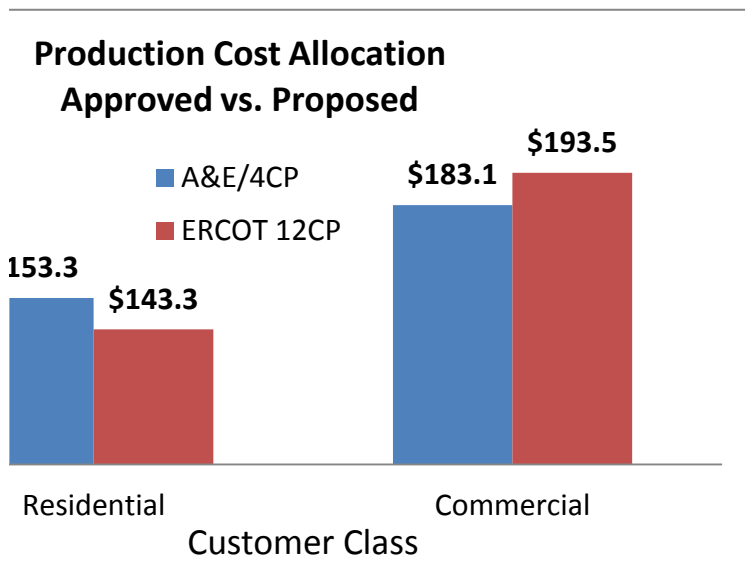
Transmission Voltage	Transmission Voltage ≥ 20 MW @ 85% aLF	Service Area Street Lighting	City-Owned Private Outdoor Lighting	Customer-Owned Non-Metered Lighting	Customer-Owned Metered Lighting	Total
T1	T2	St Light	City Owned OL	Cust Non-Meter	Cust Metered	
0.0433%	1.1861%	0.0038%	0.0000%	0.0000%	0.0130%	100.0000%
0.1050%	1.1851%	0.1657%	0.0586%	0.0081%	0.0133%	100.0000%
0.0000%	1.1979%	0.0039%	0.0000%	0.0000%	0.0116%	100.0000%
0.1534%	1.1875%	0.3714%	0.1641%	0.0212%	0.0824%	100.0000%
0.0794%	1.2328%	0.0927%	0.0236%	0.0036%	0.0166%	100.0000%
0.0516%	1.2411%	0.0933%	0.0237%	0.0036%	0.0101%	100.0000%
\$147,827	\$4,051,392	\$13,121	\$0	\$0	\$44,360	\$341,575,538
\$358,518	\$4,047,915	\$565,878	\$200,044	\$27,821	\$45,304	\$341,575,539
\$0	\$4,091,711	\$13,298	\$0	\$0	\$39,616	\$341,575,540
\$523,944	\$4,056,181	\$1,268,721	\$560,492	\$72,330	\$281,614	\$341,575,541
\$271,116	\$4,211,079	\$316,726	\$80,596	\$12,311	\$56,644	\$341,575,542
\$176,153	\$4,239,418	\$318,578	\$81,056	\$12,381	\$34,620	\$341,575,543



	Residential	Commercial	Secondary Voltage < 10 kW	Secondary Voltage ≥ 10 < 300 kW	Secondary Voltage ≥ 300 kW
A&E/4CP	\$153,254,269	\$183,075,789	\$5,932,166	\$71,209,593	\$60,055,028
ERCOT 12CP	\$143,262,577	\$193,450,754	\$7,125,115	\$73,796,350	\$64,000,620
A&E/4CP	\$153.25	\$183.08	\$5.93	\$71.21	\$60.06
ERCOT 12CP	\$143.26	\$193.45	\$7.13	\$73.80	\$64.00



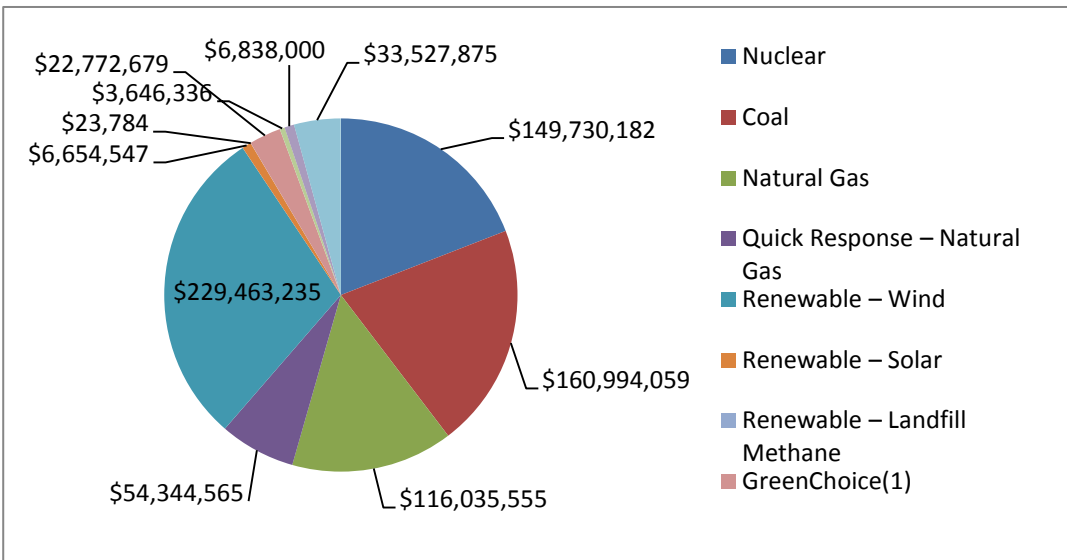
Primary Voltage < 3 MW	Primary Voltage ≥ 3 < 20 MW	Primary Voltage ≥ 20 MW	
\$12,302,156	\$10,872,532	\$22,704,313	\$183,075,789
\$11,550,635	\$12,411,882	\$24,566,151	\$193,450,754
\$12.30	\$10.87	\$22.70	\$183.08
\$11.55	\$12.41	\$24.57	\$193.45



Production Function Test Year 2014 Revenue Requirement

Source: Report to Council, pg. 5-6, Fig. 5-4

<u>Production Sub-Function</u>	<u>TY 2014 (\$)</u>
Nuclear	149,730,182
Coal	160,994,059
Natural Gas	116,035,555
Quick Response – Natural Gas	54,344,565
Renewable – Wind	229,463,235
Renewable – Solar	6,654,547
Renewable – Landfill Methane	23,784
GreenChoice(1)	3,646,336
Economy – Purchased Power	22,772,679
ERCOT Administration Fees	6,838,000
Energy Efficiency Programs	33,527,875
Total	784,030,817



Class Revenue Distribution
Austin Energy Proposed

Figure 5.21
Proposed Base Rate Changes Needed to Meet Total Cost of Service by Customer Class

Customer Class	Total Cost of Service (\$)	Existing Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Change from Existing to Proposed Base Rates (\$)
Residential	527,473,323	474,062,283	(53,411,040)	11.3%	(4,626)
Secondary Voltage <10 kW	32,241,755	31,458,282	(783,473)	2.5%	(17,249)
Secondary Voltage 10-<300 kW	241,019,337	283,339,669	42,320,332	-14.9%	(8,295,392)
Secondary Voltage ≥300 kW	220,057,525	238,491,828	18,434,303	-7.7%	(1,805,488)
Primary Voltage <3MW	42,224,997	46,257,714	4,032,717	-8.7%	(1,915,842)
Primary Voltage 3-<20 MW	47,471,430	52,185,478	4,714,048	-9.0%	(3,767,215)
Primary Voltage ≥20 MW	87,271,333	89,945,727	2,674,394	-3.0%	(1,934,504)
Transmission Voltage	1,317,596	2,146,390	828,794	-38.6%	(17,297)
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,814	13,517,421	(346,393)	2.6%	346,341
Service Area Street Lighting	N/A	N/A			
City-Owned Private Outdoor Lighting	3,776,457	2,884,834	(891,623)	30.9%	0
Customer Owned Non-Metered Lighting	114,954	108,555	(6,399)	5.9%	0
Customer Owned Metered Lighting	394,788	303,428	(91,360)	30.1%	(17)
Total	1,217,227,309	1,234,701,609	17,474,300	-1.4%	-17,411,289

1) Excludes Customer Assistance Program funding.

2) Only shows base revenue differences and none of the impacts of pass-through charges

3) The \$63,009 in excess revenue is due to rounding

Commercial Classes (S1, S2, S3, P1, P2 & P3)	670,286,377	741,678,698	71,392,321		(17,735,690)
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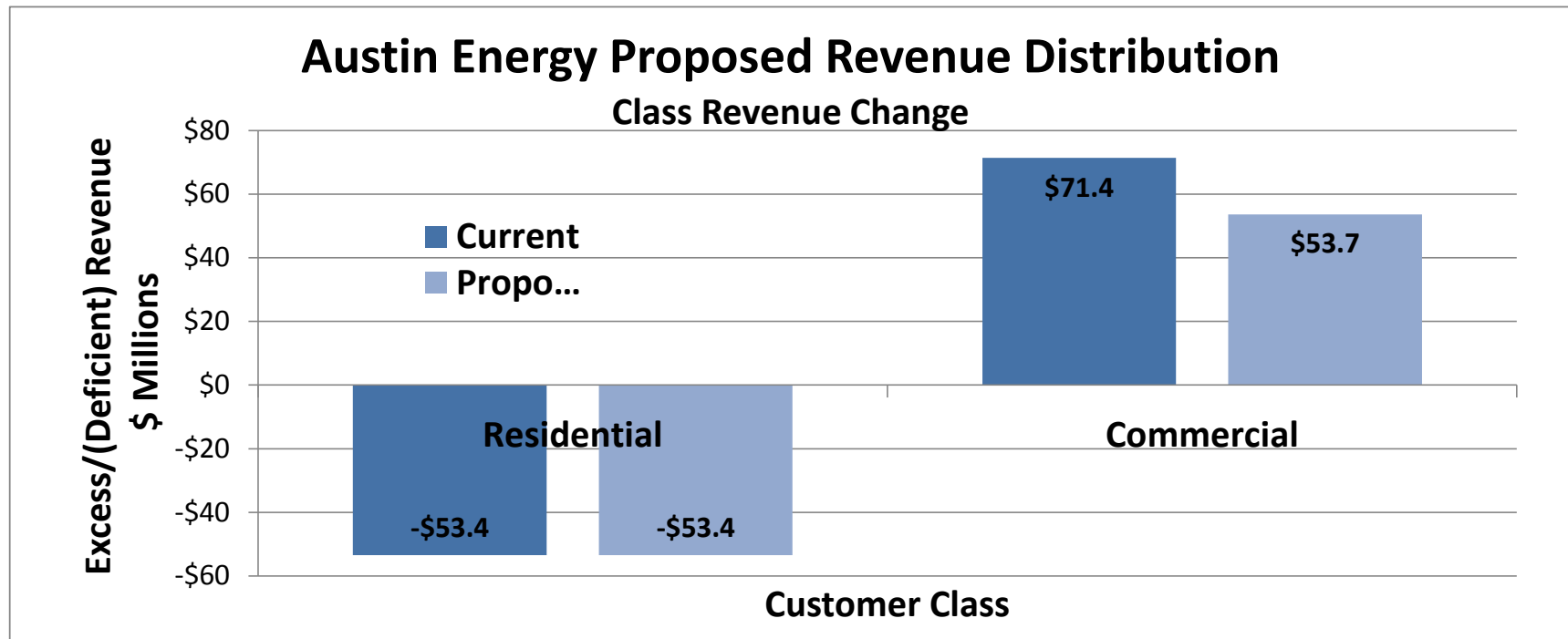
Attachment F - Workpaper

	Current	Proposed
Residential	-53.4	-53.4
Secondary Voltage <10 kW	-0.8	-0.8
Secondary Voltage 10-<300 kW	42.3	34.0
Secondary Voltage ≥300 kW	18.4	16.6
Primary Voltage <3MW	4.0	2.1
Primary Voltage 3-<20 MW	4.7	0.9
Primary Voltage ≥20 MW	2.7	0.7
Transmission Voltage	0.8	0.8
Transmission Voltage ≥ 20 MW @ 85% LF	-0.3	0.0

	Current	Proposed
Residential	-53.4	-53.4
Commercial	71.4	53.7

Attachment F - Workpaper

Proposed Base Rates and Test Year Pass- Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Proposed Change Existing to Proposed (%)
474,057,657	(53,415,666)	11.3%	0.0%
31,441,033	(800,722)	2.5%	-0.1%
275,044,277	34,024,940	-12.4%	-2.9%
236,686,340	16,628,815	-7.0%	-0.8%
44,341,872	2,116,875	-4.8%	-4.1%
48,418,263	946,833	-2.0%	-7.2%
88,011,223	739,890	-0.8%	-2.2%
2,129,093	811,497	-38.1%	-0.8%
13,863,762	(52)	0.0%	2.6%
N/A			
2,884,834	(891,623)	30.9%	0.0%
108,555	(6,399)	5.9%	0.0%
303,411	(91,377)	30.1%	0.0%
0			
1,217,290,320	63,011	0.0%	-1.4%
723,943,008	53,656,631		



Class Revenue Distribution
Austin Energy Proposed

Figure 5.21
Proposed Base Rate Changes Needed to Meet Total Cost of Service by Customer Class

Customer Class	Total Cost of Service (\$)	Existing Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Change from Existing to Proposed Base Rates (\$)	AE Proposed Base Rates and Projected Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Proposed Change Existing to Proposed (%)
Residential	527,473,323	474,062,283	(53,411,040)	11.3%	(22,210,085)	451,852,198	(75,621,125)	16.7%	-4.7%
Secondary Voltage <10 kW	32,241,755	31,458,282	(783,473)	2.5%	(305,222)	31,153,060	(1,088,695)	3.5%	-1.0%
Secondary Voltage 10-<300 kW	241,019,337	283,339,669	42,320,332	-14.9%	(15,131,321)	268,208,348	27,189,011	-10.1%	-5.3%
Secondary Voltage ≥300 kW	220,057,525	238,491,828	18,434,303	-7.7%	(13,054,680)	225,437,148	5,379,623	-2.4%	-5.5%
Primary Voltage <3MW	42,224,997	46,257,714	4,032,717	-8.7%	(4,033,594)	42,224,120	(877)	0.0%	-8.7%
Primary Voltage 3-<20 MW	47,471,430	52,185,478	4,714,048	-9.0%	(6,255,910)	45,929,568	(1,541,862)	3.4%	-12.0%
Primary Voltage ≥20 MW	87,271,333	89,945,727	2,674,394	-3.0%	(6,201,286)	83,744,441	(3,526,892)	4.2%	-6.9%
Transmission Voltage	1,317,596	2,146,390	828,794	-38.6%	(1,636)	2,144,754	827,158	-38.6%	-0.1%
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,814	13,517,421	(346,393)	2.6%	(970,414)	12,547,007	(1,316,807)	10.5%	-7.2%
Service Area Street Lighting	N/A	N/A				N/A			
City-Owned Private Outdoor Lighting	3,776,457	2,884,834	(891,623)	30.9%	(180,403)	2,704,431	(1,072,026)	39.6%	-6.3%
Customer Owned Non-Metered Lighting	114,954	108,555	(6,399)	5.9%	(10,023)	98,532	(16,422)	16.7%	-9.2%
Customer Owned Metered Lighting	394,788	303,428	(91,360)	30.1%	(37,469)	265,959	(128,829)	48.4%	-12.3%
							0		
Total	1,217,227,309	1,234,701,609	17,474,300	-1.4%	-68,392,043	1,166,309,566	-50,917,743	4.4%	-5.5%

1) Excludes Customer Assistance Program funding.

2) Only shows base revenue differences and none of the impacts of pass-through charges

3) The \$63,009 in excess revenue is due to rounding

Commercial Classes (\$1, \$2, \$3, P1, P2 & P3)	670,286,377	741,678,698	71,392,321		(44,982,013)	696,696,685	26,410,308		
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	Current	Proposed
Residential	-53.4	-75.6
Secondary Voltage <10 kW	-0.8	-1.1
Secondary Voltage 10-<300 kW	42.3	27.2
Secondary Voltage ≥300 kW	18.4	5.4
Primary Voltage <3MW	4.0	0.0
Primary Voltage 3-<20 MW	4.7	-1.5
Primary Voltage ≥20 MW	2.7	-3.5
Transmission Voltage	0.8	0.8
Transmission Voltage ≥ 20 MW @ 85% LF	-0.3	-1.3

	Current	Proposed
Residential	-53.4	-75.6
Commercial	71.4	26.4

Comparison of Pass-Through Rates
Test-Year vs. Projected

Proposed Base Rates and Test-Year Pass-Through Rates (1)	\$1,217,290,318
Proposed Base Rates and Projected Pass-Through Rates (2)	\$1,166,309,563
Difference	\$50,980,755

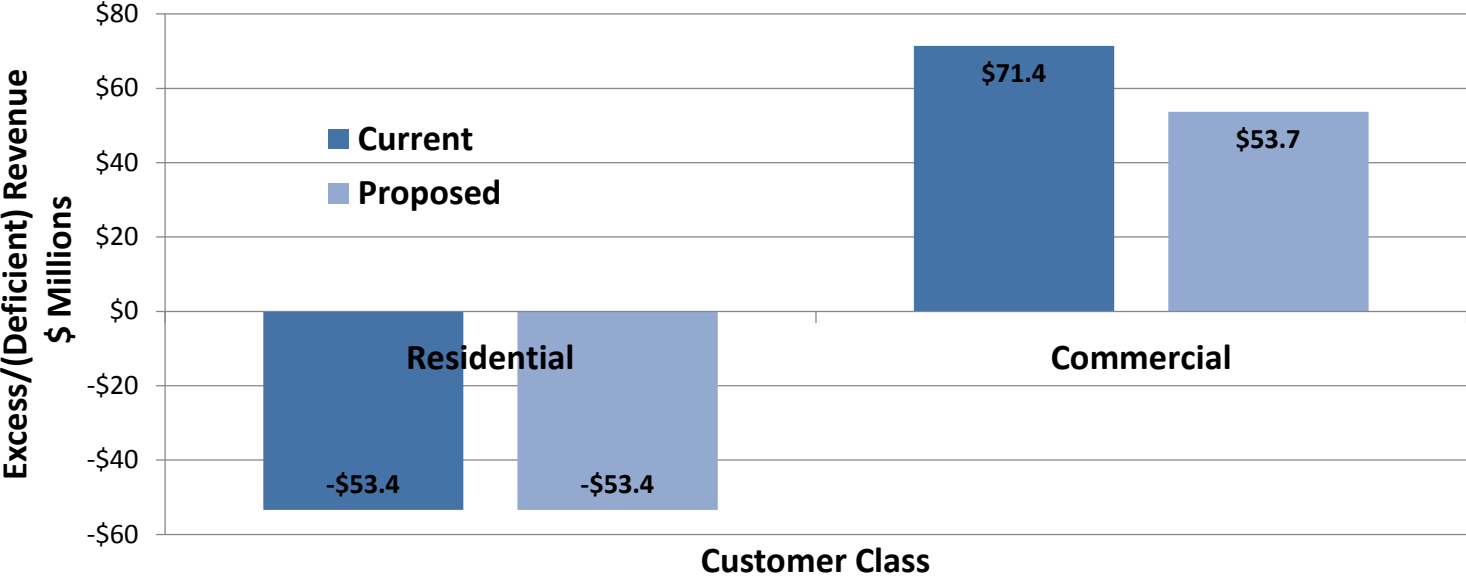
Source:

(1) Austin Energy's Tariff Package, January 25, 2016: Figure 5.21

(2) Austin Energy's Tariff Package, January 25, 2016: Figure 6.28

Austin Energy Proposed Revenue Distribution

Class Revenue Change



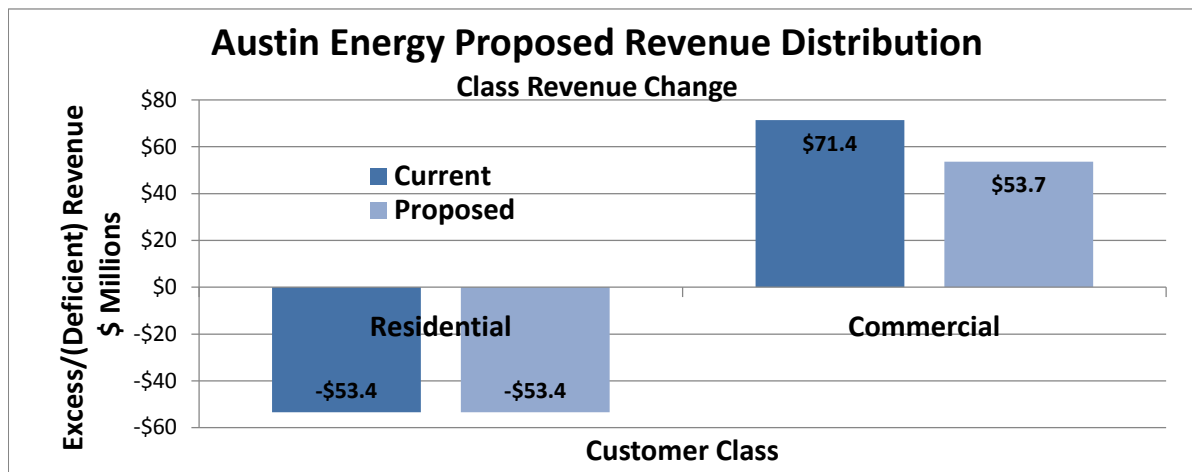
Class Revenue Distribution
Chamber of Commerce / Data Foundry Proposal

Proposed Base Rate Changes Needed to Meet Total Cost of Service by Customer Class						
Customer Class	Total Cost of Service (\$)	Existing Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Change from Existing to Proposed Base Rates (\$)	Proposed Base Rates and Test Year Pass-Through Rates (\$)
Residential	527,473,323	474,062,283	(53,411,040)	11.3%	9,481,246	483,543,529
Secondary Voltage <10 kW	32,241,755	31,458,282	(783,473)	2.5%	629,166	32,087,448
Secondary Voltage 10-<300 kW	241,019,337	283,339,669	42,320,332	-14.9%	(16,377,968)	266,961,701
Secondary Voltage ≥300 kW	220,057,525	238,491,828	18,434,303	-7.7%	(7,134,075)	231,357,753
Primary Voltage <3MW	42,224,997	46,257,714	4,032,717	-8.7%	(1,560,661)	44,697,053
Primary Voltage 3-<20 MW	47,471,430	52,185,478	4,714,048	-9.0%	(1,824,337)	50,361,141
Primary Voltage ≥20 MW	87,271,333	89,945,727	2,674,394	-3.0%	(1,034,990)	88,910,737
Transmission Voltage	1,317,596	2,146,390	828,794	-38.6%	(17,297)	2,129,093
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,814	13,517,421	(346,393)	2.6%	346,341	13,863,762
Service Area Street Lighting	N/A	N/A				
City-Owned Private Outdoor Lighting	3,776,457	2,884,834	(891,623)	30.9%	57,697	2,942,531
Customer Owned Non-Metered Lighting	114,954	108,555	(6,399)	5.9%	2,171	110,726
Customer Owned Metered Lighting	394,788	303,428	(91,360)	30.1%	6,069	309,497
Total	1,217,227,309	1,234,701,609	17,474,300	-1.4%	-17,426,641	1,217,274,968
						1,217,294,946
						-19,978
1) Excludes Customer Assistance Program funding. 2) Only shows base revenue differences and none of the impacts of pass-through charges 3) The \$63,009 in excess revenue is due to rounding						
Commercial Classes (S1, S2, S3, P1, P2 & P3)	670,286,377	741,678,698	71,392,321		(27,302,867)	714,375,831

Percent of COS

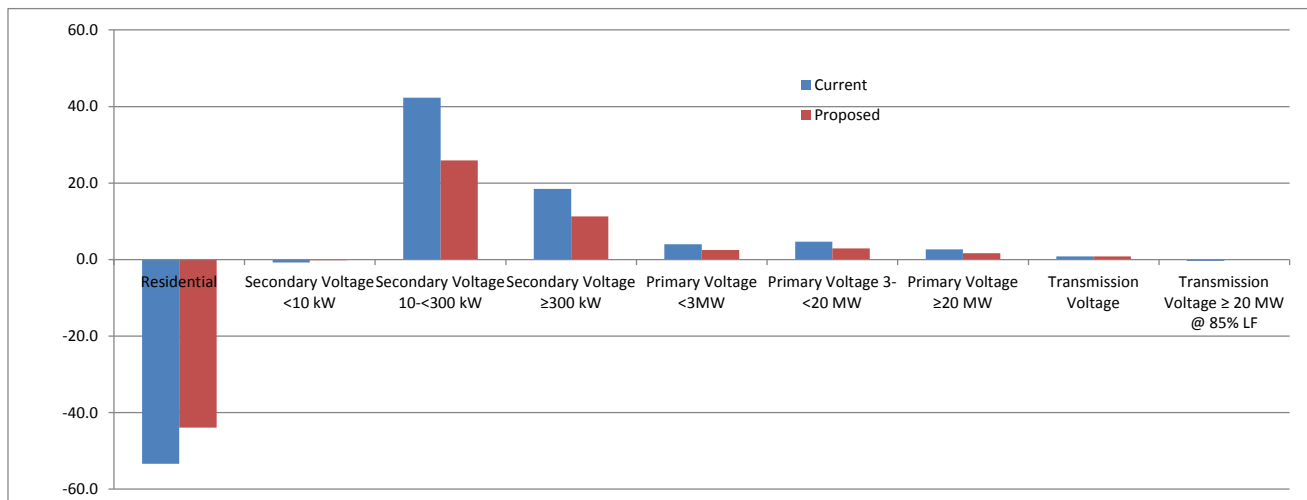
	Current	Proposed
Residential	-53.4	-43.9
Secondary Voltage <10 kW	-0.8	-0.2
Secondary Voltage 10-<300 kW	42.3	25.9
Secondary Voltage ≥300 kW	18.4	11.3
Primary Voltage <3MW	4.0	2.5
Primary Voltage 3-<20 MW	4.7	2.9
Primary Voltage ≥20 MW	2.7	1.6
Transmission Voltage	0.8	0.8
Transmission Voltage ≥ 20 MW @ 85% LF	-0.3	0.0

	Current	Proposed
Residential	-53.4	-43.9
Commercial	71.4	44.1



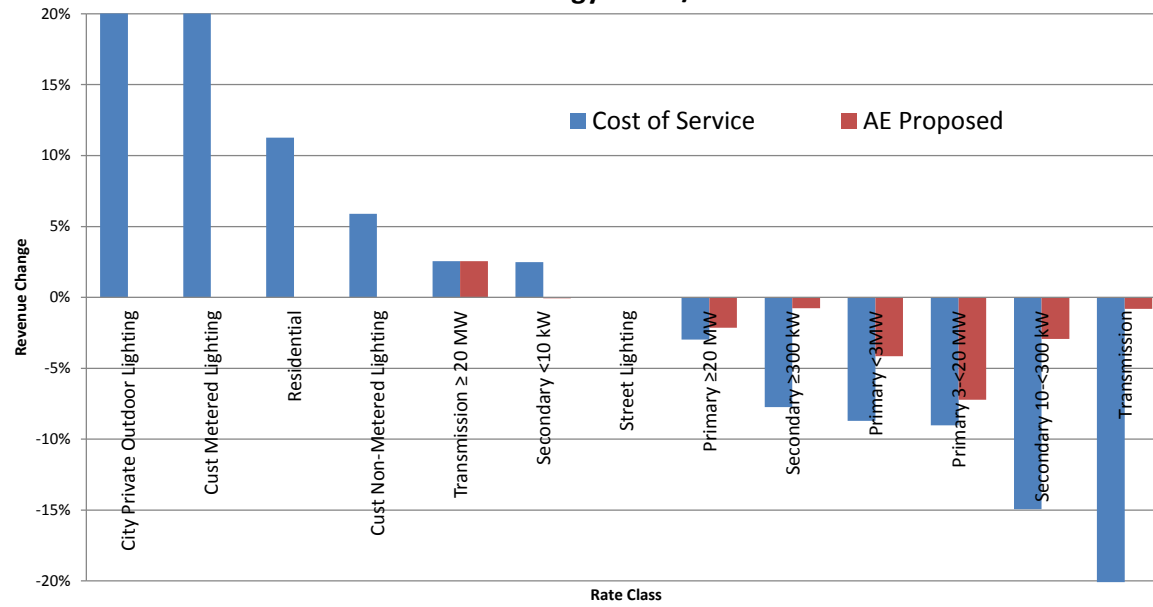
	DF/C of C	AE	Change	
Residential	483,543,529	474,057,657	9,485,872	2.0%
Secondary Voltage <10 kW	32,087,448	31,441,033	646,415	2.1%
Secondary Voltage 10-<300 kW	266,961,701	275,044,277	(8,082,576)	-2.9%
Secondary Voltage ≥300 kW	231,357,753	236,686,340	(5,328,587)	-2.3%
Primary Voltage <3MW	44,697,053	44,341,872	355,181	0.8%
Primary Voltage 3-<20 MW	50,361,141	48,418,263	1,942,878	4.0%
Primary Voltage ≥20 MW	88,910,737	88,011,223	899,514	1.0%
Transmission Voltage	2,129,093	2,129,093	0	0.0%
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,762	13,863,762	0	0.0%
Service Area Street Lighting				
City-Owned Private Outdoor Lighting	2,942,531	2,884,834	57,697	2.0%
Customer Owned Non-Metered Lighting	110,726	108,555	2,171	2.0%
Customer Owned Metered Lighting	309,497	303,411	6,086	2.0%
	1,217,274,968	1,217,290,320	(15,352)	0.0%
Commercial Classes	714,375,831	723,943,008	(9,567,177)	-1.3%

				Proposed Change				
Change	AE Change	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)			Increase/ (Decrease) Needed to Meet Cost of Service (%)	AE (%)	DF (%)
2.000%	0.0%	(43,929,794)	9.1%	City-Owned Private Outdoor Lighting	City Private Outdoor Lighting	30.9%	0.0%	2.0%
2.000%	-0.1%	(154,307)	0.5%	Customer Owned Metered Lighting	Cust Metered Lighting	30.1%	0.0%	2.0%
-5.780%	-2.9%	25,942,364	-9.7%	Residential	Residential	11.3%	0.0%	2.0%
-2.991%	-0.8%	11,300,228	-4.9%	Customer Owned Non-Metered Lighting	Cust Non-Metered Lighting	5.9%	0.0%	2.0%
-3.374%	-4.1%	2,472,056	-5.5%	Transmission Voltage ≥ 20 MW @ 85% LF	Transmission ≥ 20 MW	2.6%	2.6%	2.6%
-3.496%	-7.2%	2,889,711	-5.7%	Secondary Voltage <10 kW	Secondary <10 kW	2.5%	-0.1%	2.0%
-1.151%	-2.2%	1,639,404	-1.8%	Service Area Street Lighting	Street Lighting	0.0%		0.0%
-0.806%	-0.8%	811,497	-38.1%	Primary Voltage ≥20 MW	Primary ≥20 MW	-3.0%	-2.2%	-1.2%
2.562%	2.6%	(52)	0.0%	Secondary Voltage ≥300 kW	Secondary ≥300 kW	-7.7%	-0.8%	-3.0%
				Primary Voltage <3MW	Primary <3MW	-8.7%	-4.1%	-3.4%
2.000%	0.0%	(833,926)	28.3%	Primary Voltage 3-<20 MW	Primary 3-<20 MW	-9.0%	-7.2%	-3.5%
2.000%	0.0%	(4,228)	3.8%	Secondary Voltage 10-<300 kW	Secondary 10-<300 kW	-14.9%	-2.9%	-5.8%
2.000%	0.0%	(85,291)	27.6%	Transmission Voltage	Transmission	-38.6%	-0.8%	-0.8%
-1.411%	-1.4%	47,659	0.0%					
		44,089,454						
38.7%								



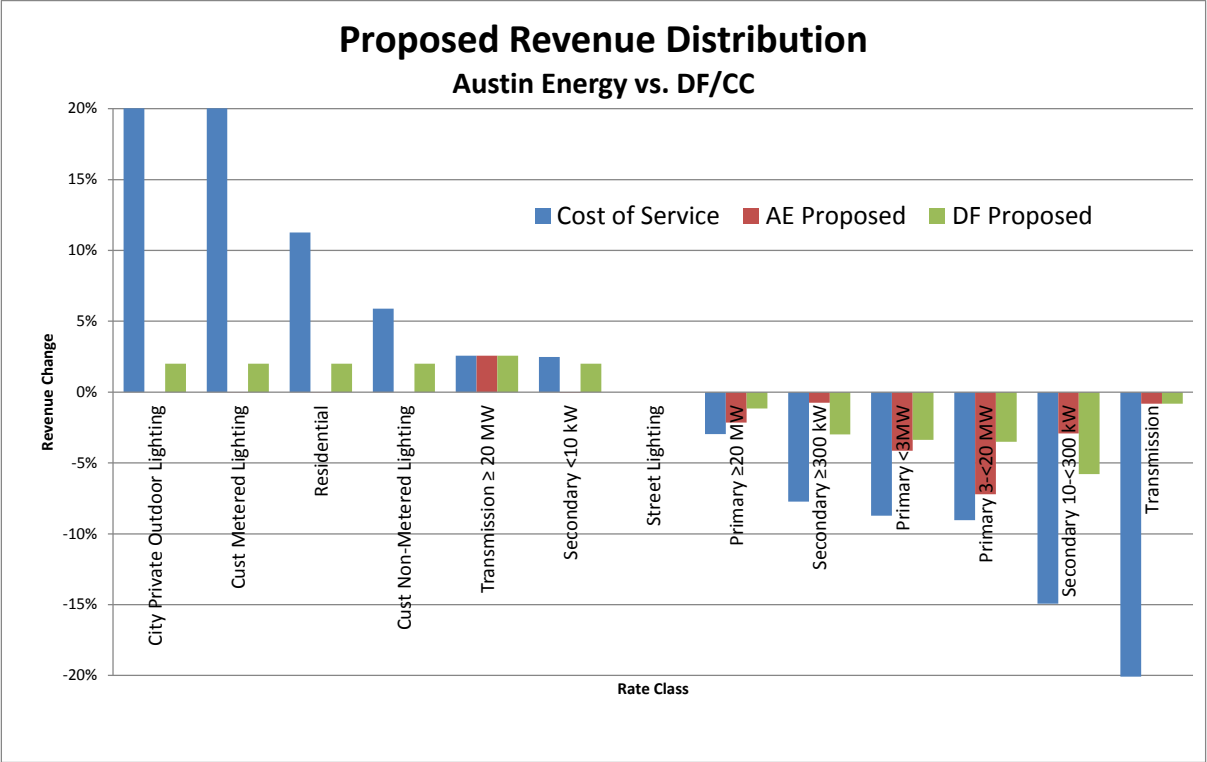
Proposed Revenue Distribution

Austin Energy vs. DF/CC



Proposed Revenue Distribution

Austin Energy vs. DF/CC



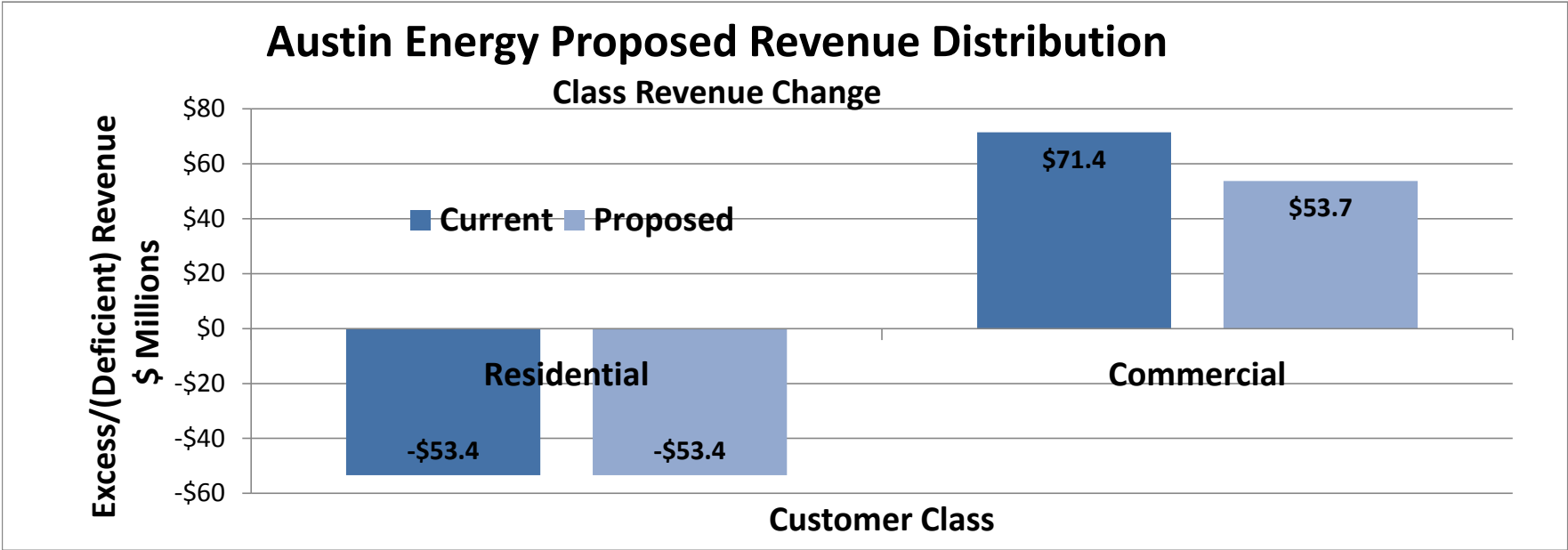
Class Revenue Distribution
Chamber of Commerce / Data Foundry Proposal

Proposed Base Rate Changes Needed to Meet Total Cost of Service by Customer Class								
Customer Class	Total Cost of Service (\$)	Existing Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Change from Existing to Proposed Base Rates (\$)	Proposed Base Rates and Projected Pass-Through Rates (\$)	Change	AE Change
Residential	527,473,323	474,062,283	(53,411,040)	11.3%	9,481,246	483,543,529	2.000%	2.0%
Secondary Voltage <10 kW	32,241,755	31,458,282	(783,473)	2.5%	(305,222)	31,153,060	2.000%	-1.0%
Secondary Voltage 10-<300 kW	241,019,337	283,339,669	42,320,332	-14.9%	(15,131,321)	268,208,348	-5.780%	-5.3%
Secondary Voltage ≥300 kW	220,057,525	238,491,828	18,434,303	-7.7%	(13,054,680)	225,437,148	-2.991%	-5.5%
Primary Voltage <3MW	42,224,997	46,257,714	4,032,717	-8.7%	(4,033,594)	42,224,120	-3.374%	-8.7%
Primary Voltage 3-<20 MW	47,471,430	52,185,478	4,714,048	-9.0%	(6,255,910)	45,929,568	-3.496%	-12.0%
Primary Voltage ≥20 MW	87,271,333	89,945,727	2,674,394	-3.0%	(6,201,286)	83,744,441	-1.151%	-6.9%
Transmission Voltage	1,317,596	2,146,390	828,794	-38.6%	(1,636)	2,144,754	-14.943%	-0.1%
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,814	13,517,421	(346,393)	2.6%	(970,414)	12,547,007	0.992%	2.0%
Service Area Street Lighting	N/A	N/A				N/A		
City-Owned Private Outdoor Lighting	3,776,457	2,884,834	(891,623)	30.9%	(180,403)	2,704,431	2.000%	-6.3%
Customer Owned Non-Metered Lighting	114,954	108,555	(6,399)	5.9%	(10,023)	98,532	2.000%	-9.2%
Customer Owned Metered Lighting	394,788	303,428	(91,360)	30.1%	(37,469)	265,959	2.000%	-12.3%
Total	1,217,227,309	1,234,701,609	17,474,300	-1.4%	-36,700,712	1,198,000,897	-2.972%	-1.4%
						1,217,294,946		
						-19,294,049		
1) Excludes Customer Assistance Program funding. 2) Only shows base revenue differences and none of the impacts of pass-through charges 3) The \$63,009 in excess revenue is due to rounding								
Commercial Classes (S1, S2, S3, P1, P2 & P3)	670,286,377	741,678,698	71,392,321		(44,982,013)	696,696,685		

Percent of COS **38.7%**

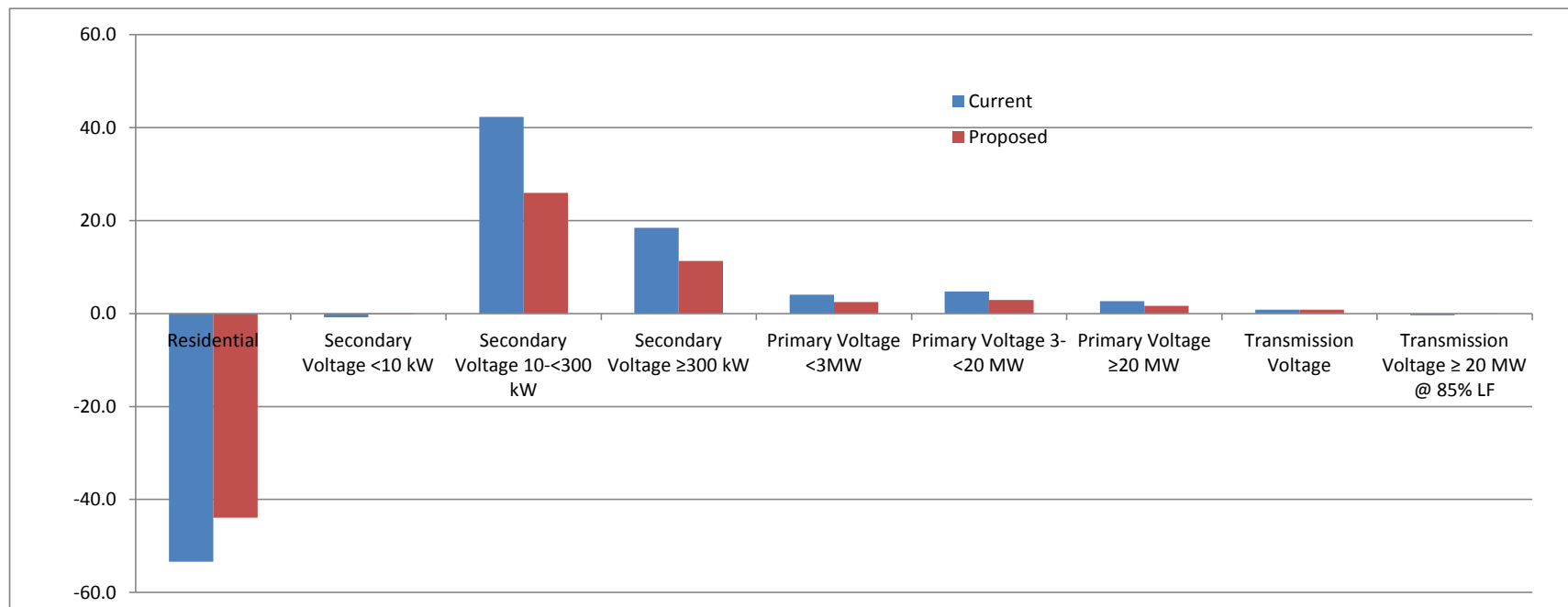
	Current	Proposed
Residential	-53.4	-43.9
Secondary Voltage <10 kW	-0.8	-1.1
Secondary Voltage 10-<300 kW	42.3	27.2
Secondary Voltage ≥300 kW	18.4	5.4
Primary Voltage <3MW	4.0	0.0
Primary Voltage 3-<20 MW	4.7	-1.5
Primary Voltage ≥20 MW	2.7	-3.5
Transmission Voltage	0.8	0.8
Transmission Voltage ≥ 20 MW @ 85% LF	-0.3	-1.3

	Current	Proposed
Residential	-53.4	-43.9
Commercial	71.4	26.4



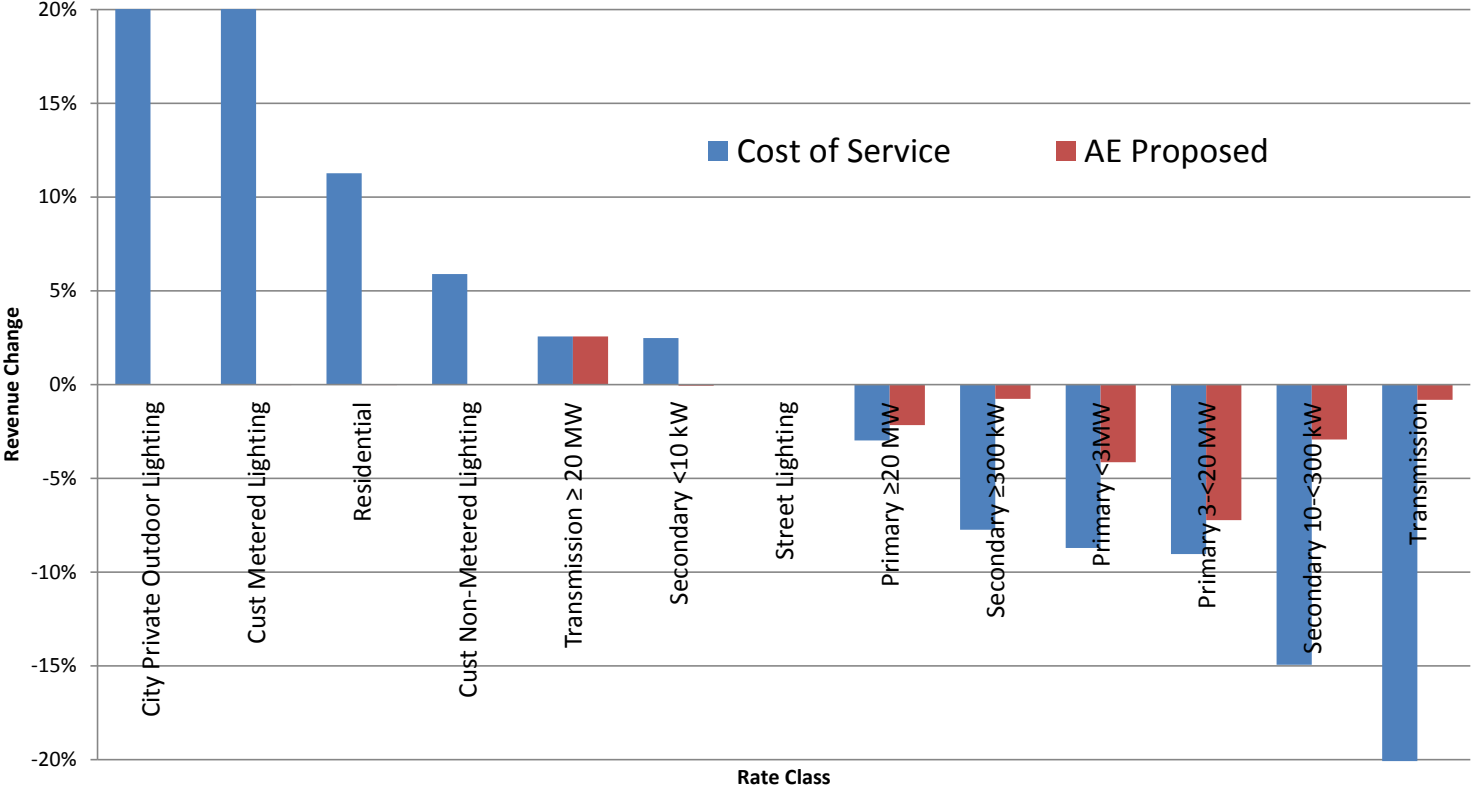
	DF/C of C	AE	Change	
Residential	483,543,529	474,057,657	9,485,872	2.0%
Secondary Voltage <10 kW	31,153,060	31,441,033	(287,973)	-0.9%
Secondary Voltage 10-<300 kW	268,208,348	275,044,277	(6,835,929)	-2.5%
Secondary Voltage ≥300 kW	225,437,148	236,686,340	(11,249,192)	-4.8%
Primary Voltage <3MW	42,224,120	44,341,872	(2,117,752)	-4.8%
Primary Voltage 3-<20 MW	45,929,568	48,418,263	(2,488,695)	-5.1%
Primary Voltage ≥20 MW	83,744,441	88,011,223	(4,266,782)	-4.8%
Transmission Voltage	2,144,754	2,129,093	15,661	0.7%
Transmission Voltage ≥ 20 MW @ 85% LF	12,547,007	13,863,762	(1,316,755)	-9.5%
Service Area Street Lighting				
City-Owned Private Outdoor Lighting	2,704,431	2,884,834	(180,403)	-6.3%
Customer Owned Non-Metered Lighting	98,532	108,555	(10,023)	-9.2%
Customer Owned Metered Lighting	265,959	303,411	(37,452)	-12.3%
	1,198,000,897	1,217,290,320	(19,289,423)	-1.6%
Commercial Classes	696,696,685	723,943,008	(27,246,323)	-3.8%

				Proposed Change		
Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)			Increase/ (Decrease) Needed to Meet Cost of Service (%)	AE (%)	DF (%)
(43,929,794)	9.1%	City-Owned Private Outdoor Lighting	City Private Outdoor Lighting	30.9%	0.0%	2.0%
(1,088,695)	3.5%	Customer Owned Metered Lighting	Cust Metered Lighting	30.1%	0.0%	2.0%
27,189,011	-10.1%	Residential	Residential	11.3%	0.0%	2.0%
5,379,623	-2.4%	Customer Owned Non-Metered Lighting	Cust Non-Metered Lighting	5.9%	0.0%	2.0%
(877)	0.0%	Transmission Voltage ≥ 20 MW @ 85% LF	Transmission ≥ 20 MW	2.6%	2.6%	2.0%
(1,541,862)	3.4%	Secondary Voltage <10 kW	Secondary <10 kW	2.5%	-0.1%	
(3,526,892)	4.2%	Service Area Street Lighting	Street Lighting	0.0%		
827,158	-38.6%	Primary Voltage ≥20 MW	Primary ≥20 MW	-3.0%	-2.2%	
(1,316,807)	10.5%	Secondary Voltage ≥300 kW	Secondary ≥300 kW	-7.7%	-0.8%	
		Primary Voltage <3MW	Primary <3MW	-8.7%	-4.1%	
(1,072,026)	39.6%	Primary Voltage 3-<20 MW	Primary 3-<20 MW	-9.0%	-7.2%	
(16,422)	16.7%	Secondary Voltage 10-<300 kW	Secondary 10-<300 kW	-14.9%	-2.9%	
(128,829)	48.4%	Transmission Voltage	Transmission	-38.6%	-0.8%	
-19,226,412	1.6%					
26,410,308						



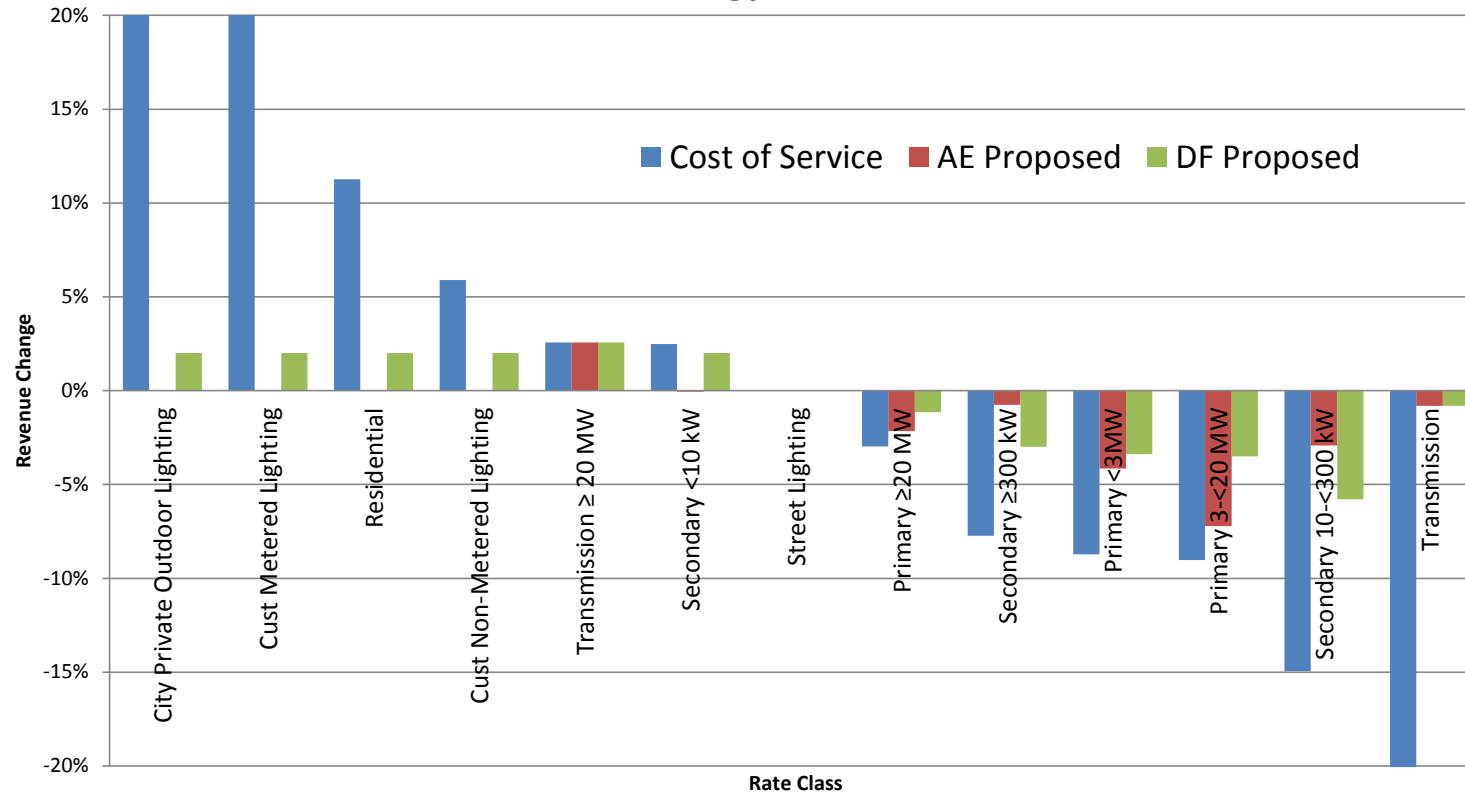
Proposed Revenue Distribution

Austin Energy vs. DF/CC



Proposed Revenue Distribution

Austin Energy vs. DF/CC



Class Revenue Distribution
Data Foundry/Chamber of Commerce Proposed

Customer Class	Total Cost of Service (\$)	Test-Year Base Rate Revenue w/ Billing Adj	Test Year Recoverable Fuel	Test Year GreenChoice®	Test Year CBC	Test Year Regulatory
Residential	527,473,323	257,323,175	142,238,702	1,971,391	19,383,746	53,145,269
Secondary Voltage <10 kW	32,241,755	19,088,191	8,305,707	576,835	1,184,830	2,302,720
Secondary Voltage 10-<300 kW	241,019,337	155,631,706	90,080,861	2,086,458	8,857,050	26,683,594
Secondary Voltage ≥300 kW	220,057,525	116,217,584	84,874,608	6,586,400	8,086,739	22,726,498
Primary Voltage <3MW	42,224,997	19,269,437	14,169,547	6,699,739	1,551,697	4,567,294
Primary Voltage 3-<20 MW	47,471,430	22,527,463	20,453,594	3,312,857	1,744,494	4,147,069
Primary Voltage ≥20 MW	87,271,333	33,982,914	42,674,191	1,539,000	3,207,073	8,542,549
Transmission Voltage	1,317,596	1,328,468	757,363	0	48,419	12,139
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,814	3,970,086	7,517,558	0	509,472	1,520,305
Service Area Street Lighting	N/A	0	0	0	0	0
City-Owned Private Outdoor Lighting	3,776,457	2,316,693	422,589	0	138,778	6,774
Customer Owned Non-Metered Lighting	114,954	44,617	58,771	0	4,224	942
Customer Owned Metered Lighting	394,788	178,130	95,703	0	14,508	15,087
Total	1,217,227,309	631,878,463	411,649,196	22,772,679	44,731,030	123,670,241
Source:		WP G-10.1	WP G-10.2	WP G-10.2	WP G-10.2	WP G-10.2

Figure 5.21

Proposed Base Rate Changes Needed to Meet Total Cost of Service by Customer Class

Test Year Pass-Through Total	Existing Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	Change from Existing to Proposed Base Rates (\$)	Proposed Base Rate Revenue w/ Billing Adj	SAL
216,739,108	474,062,283	(53,411,040)	11.3%	4,626	257,318,549	4,683,239
12,370,091	31,458,282	(783,473)	2.5%	17,249	19,070,942	319,650
127,707,963	283,339,669	42,320,332	-14.9%	8,295,392	147,336,314	3,402,453
122,274,245	238,491,828	18,434,303	-7.7%	1,805,488	114,412,095	3,249,110
26,988,277	46,257,714	4,032,717	-8.7%	1,915,842	17,353,595	619,954
29,658,015	52,185,478	4,714,048	-9.0%	3,767,215	18,760,248	734,323
55,962,813	89,945,727	2,674,394	-3.0%	1,934,504	32,048,409	1,843,882
817,922	2,146,390	828,794	-38.6%	17,297	1,311,171	0
9,547,335	13,517,421	(346,393)	2.6%	(346,341)	4,316,427	5,311
0	0				0	0
568,141	2,884,834	(891,623)	30.9%	0	2,316,693	0
63,938	108,555	(6,399)	5.9%	(0)	44,617	0
125,298	303,428	(91,360)	30.1%	17	178,113	0
602,823,146	1,234,701,609	17,474,300	-1.4%	17,411,289	614,467,172	14,857,921
					WP G-10.2	Schedule H-5.3

EES	Regulatory	Green Choice	Other Power Supply	Projected Pass-Through Total	Proposed Base Rates and Test Year Pass-Through Rates (\$)	Excess/ (Deficient) Revenue (\$)	Increase/ (Decrease) Needed to Meet Cost of Service (%)	
10,233,908	48,284,456	1,971,391	129,360,655	194,533,649	474,057,657	(53,415,666)	11.3%	451,852,198
623,302	2,940,790	576,835	7,621,542	12,082,118	31,441,033	(800,722)	2.5%	31,153,060
6,570,233	26,129,358	2,086,458	82,683,532	120,872,034	275,044,277	34,024,940	-12.4%	268,208,348
6,036,061	17,261,593	6,586,400	77,891,890	111,025,053	236,686,340	16,628,815	-7.0%	225,437,148
1,147,696	3,405,551	6,699,739	12,997,584	24,870,525	44,341,872	2,116,875	-4.8%	42,224,120
1,365,688	2,997,684	3,312,857	18,758,768	27,169,320	48,418,263	946,833	-2.0%	45,929,568
3,133,915	6,044,869	1,539,000	39,134,365	51,696,031	88,011,223	739,890	-0.8%	83,744,440
0	0	0	0	0	2,129,093	811,497	-38.1%	1,311,171
53,152	80,460	0	694,661	833,583	13,863,762	(52)	0.0%	5,150,010
0	1,334,146	0	6,896,434	8,230,580	N/A			8,230,580
0	0	0	0	0	2,884,834	(891,623)	30.9%	2,316,693
0	0	0	387,738	387,738	108,555	(6,399)	5.9%	432,355
0	0	0	53,915	53,915	303,411	(91,377)	30.1%	232,027
						0		
29,163,954	108,478,907	22,772,679	376,481,083	551,754,546	1,217,290,320	63,011	0.0%	1,166,221,718
Schedule H-5.3	Schedule H-5.3	Schedule H-5.3	Schedule H-5.3					

Schedule H-5.3**Component Breakdown Fixed and Variable Under Proposed Base Rates and Estimated FY 2017 Pass-Throughs**

No.	Customer Class	Reference	Customer	Delivery	Demand
			(A)	(B)	(C)
1	Inside City of Austin				
2	Residential	WP H-5.1	\$ 35,435,040	\$ -	\$ -
3	Secondary Voltage (< 10 kW)	WP H-5.2	5,234,414	-	-
4	Secondary Voltage ($\geq 10 < 300$ kW)	WP H-5.3	4,957,062	27,827,440	40,036,240
5	Secondary Voltage (≥ 300 kW)	WP H-5.4	850,278	21,243,866	37,750,574
6	Primary Voltage (< 3 MW)	WP H-5.5	270,600	3,339,002	9,221,493
7	Primary Voltage ($\geq 3 < 20$ MW)	WP H-5.6	422,400	3,516,549	10,760,703
8	Primary Voltage (≥ 20 MW)	WP H-5.7	99,000	8,598,295	19,585,006
9	Primary Voltage (≥ 20 MW @ 85% aLF)	WP H-5.8	-	-	-
10	Transmission Voltage	WP H-5.9	33,000	-	875,285
11	Transmission Voltage (≥ 20 MW @ 85% aLF)	WP H-5.10	253,440	-	3,820,864
12	Street Lighting and Traffic Lighting		-	-	-
13	City-Owned Outdoor Lighting	WP H-5.12	2,327,547	-	-
14	Customer-Owned, Non-Metered	WP H-5.13			
15	Customer-Owned, Metered	WP H-5.14	10,548	-	-
16	Subtotal-Inside City of Austin		\$ 49,893,329	\$ 64,525,153	\$ 122,050,164
17					

18	Outside City of Austin							
19	Residential	WP H-5.1	\$	5,761,320	\$	-	\$	-
20	Secondary Voltage (< 10 kW)	WP H-5.2		834,149		-		-
21	Secondary Voltage (≥ 10 < 300 kW)	WP H-5.3		783,684		4,204,386		6,043,805
22	Secondary Voltage (≥ 300 kW)	WP H-5.4		95,410		2,293,998		3,695,886
23	Primary Voltage (< 3 MW)	WP H-5.5		39,600		428,628		1,040,954
24	Primary Voltage (≥ 3 < 20 MW)	WP H-5.6		26,400		273,622		649,852
25	Primary Voltage (≥ 20 MW)	WP H-5.7		-		-		-
26	Primary Voltage (≥ 20 MW @ 85% aLF)	WP H-5.8		-		-		-
27	Transmission Voltage	WP H-5.9		33,000		-		257,693
28	Transmission Voltage (≥ 20 MW @ 85% aLF)	WP H-5.10		-		-		-
29	Street Lighting and Traffic Lighting			-		-		-
30	City-Owned Outdoor Lighting	WP H-5.12		-		-		-
31	Customer-Owned, Non-Metered	WP H-5.13		-		-		-
32	Customer-Owned, Metered	WP H-5.14		-		-		-
33	Subtotal-Outside City of Austin		\$	7,573,562	\$	7,200,635	\$	11,688,191
34								
35	Total Revenues		\$	57,466,892	\$	71,725,787	\$	133,738,355
36				4.9%		6.1%		11.3%
Total								

Residential	\$	5,761,320	\$	-	\$	-
Secondary Voltage (< 10 kW)		834,149		-		-
Secondary Voltage ($\geq 10 < 300$ kW)		783,684		4,204,386		6,043,805
Secondary Voltage (≥ 300 kW)		95,410		2,293,998		3,695,886
Primary Voltage (< 3 MW)		39,600		428,628		1,040,954
Primary Voltage ($\geq 3 < 20$ MW)		26,400		273,622		649,852
Primary Voltage (≥ 20 MW)		-		-		-
Primary Voltage (≥ 20 MW @ 85% aLF)		-		-		-
Transmission Voltage		33,000		-		257,693
Transmission Voltage (≥ 20 MW @ 85% aLF)		-		-		-
Street Lighting and Traffic Lighting		-		-		-
City-Owned Outdoor Lighting		-		-		-
Customer-Owned, Non-Metered		-		-		-
Customer-Owned, Metered		-		-		-
Subtotal-Outside City of Austin	\$	7,573,562	\$	7,200,635	\$	11,688,191
Total Revenues	\$	57,466,892	\$	71,725,787	\$	133,738,355
		4.9%		6.1%		11.3%

Energy	CAP	SAL	EES	Regulatory	Supplemental Regulatory	Green Choice	Other Power Supply
(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)
\$ 161,253,341	\$ 5,043,625	\$ 4,683,239	\$ 7,959,767	\$ 37,554,860	\$ -	\$ 1,689,255	\$ 100,517,609
11,408,362	143,734	319,650	543,285	2,563,267	-	559,439	6,610,848
56,684,971	1,529,953	3,402,453	5,782,906	22,686,783	-	1,799,431	72,800,227
45,187,835	1,461,001	3,249,110	5,522,280	15,501,604	-	6,401,385	71,441,170
2,903,928	285,292	619,954	1,053,692	3,018,115	-	6,560,679	11,873,138
3,027,150	337,923	734,323	1,248,076	2,781,274	-	3,312,857	17,258,875
3,916,261	848,523	1,843,882	3,133,915	6,044,869	-	1,539,000	39,134,365
-	-	-	-	-	-	-	-
25,266	2,475	5,311	9,027	13,376	-	-	132,100
262,346	148,283	-	-	1,334,146	-	-	6,896,434
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	387,738
168,399	-	-	-	-	-	-	87,846
\$ 284,882,685	\$ 9,800,810	\$ 14,857,921	\$ 25,252,947	\$ 91,498,294	\$ -	\$ 21,862,046	\$ 327,194,264

\$	56,074,429	\$	1,031,851	\$	-	\$	2,274,142	\$	10,729,596	\$	-	\$	282,136	\$	28,843,046
	1,683,367		21,169		-		80,016		377,523		-		17,396		1,010,694
	7,489,021		208,299		-		787,328		3,442,576		-		287,027		9,883,305
	3,830,289		135,928		-		513,781		1,759,989		-		185,014		6,450,720
	190,694		25,452		-		94,004		387,436		-		139,061		1,124,446
	171,467		31,844		-		117,611		216,410		-		-		1,499,893
	-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-
	93,071		12,099		-		44,125		67,084		-		-		562,560
	-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-
	-		-		-		-		-		-		-		-
\$	69,532,338	\$	1,466,643	\$	-	\$	3,911,007	\$	16,980,613	\$	-	\$	910,633	\$	49,374,665
\$	354,415,023	\$	11,267,452	\$	14,857,921	\$	29,163,954	\$	108,478,907	\$	-	\$	22,772,679	\$	376,568,929
30.0%	1.0%	1.3%	2.5%	9.2%	0.0%	1.9%	31.9%								

\$ 56,074,429	\$ 1,031,851	\$ 4,683,239	\$ 10,233,908	\$ 48,284,456	\$ -	\$ 1,971,391	\$ 129,360,655
1,683,367	21,169	319,650	623,302	2,940,790	-	576,835	7,621,542
7,489,021	208,299	3,402,453	6,570,233	26,129,358	-	2,086,458	82,683,532
3,830,289	135,928	3,249,110	6,036,061	17,261,593	-	6,586,400	77,891,890
190,694	25,452	619,954	1,147,696	3,405,551	-	6,699,739	12,997,584
171,467	31,844	734,323	1,365,688	2,997,684	-	3,312,857	18,758,768
-	-	1,843,882	3,133,915	6,044,869	-	1,539,000	39,134,365
-	-	-	-	-	-	-	-
93,071	12,099	5,311	53,152	80,460	-	-	694,661
-	-	-	-	1,334,146	-	-	6,896,434
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	387,738
-	-	-	-	-	-	-	53,915
-	-	-	-	-	-	-	87,846
\$ 69,532,338	\$ 1,466,643	\$ -	\$ 3,911,007	\$ 16,980,613	\$ -	\$ 910,633	\$ 49,374,665
\$ 354,415,023	\$ 11,267,452	\$ 0	\$ 3,911,007	\$ 16,980,614	\$ -	\$ 910,633	\$ 49,374,665
30.0%	1.0%	1.3%	2.5%	9.2%	0.0%	1.9%	31.9%

Schedule H-5.3

						Estimated FY 2017 Pass	
Total	Fixed	%	Variable	%	Throughs		
(L)	(M)	(N)	(O)	(P)			
\$ 354,136,736	\$ 35,435,040	12.3%	\$ 318,701,696	44.0%	\$	152,404,730	
27,383,000	5,234,414	1.8%	22,148,585	3.1%	\$	10,596,489	
237,507,465	95,507,525	33.2%	141,999,940	19.6%	\$	106,471,798	
208,609,101	75,346,321	26.2%	133,262,780	18.4%	\$	102,115,549	
39,145,895	15,849,210	5.5%	23,296,684	3.2%	\$	23,125,579	
43,400,129	17,480,926	6.1%	25,919,203	3.6%	\$	25,335,405	
84,743,116	34,327,170	11.9%	50,415,945	7.0%	\$	51,696,031	
-	-	0.0%	-	0.0%	\$	-	
1,095,839	921,661	0.3%	174,178	0.0%	\$	159,813	
12,715,513	5,408,449	1.9%	7,307,063	1.0%	\$	8,230,580	
-	-	0.0%	-	0.0%	\$	-	
2,715,285	2,327,547	0.8%	387,738	0.1%	\$	387,738	
98,741	-	0.0%	98,741	0.0%	\$	53,915	
266,793	10,548	0.0%	256,245	0.0%	\$	87,846	
\$ 1,011,817,613	\$ 287,848,813	28.4%	\$ 723,968,800	71.6%	\$	480,665,472	

\$	104,996,519	\$	5,761,320	17.8%	\$	99,235,199	72.8%	\$	42,128,919
	4,024,315		834,149	2.6%		3,190,166	2.3%	\$	1,485,629
	33,129,431		14,474,451	44.8%		18,654,980	13.7%	\$	14,400,236
	18,961,016		7,845,283	24.3%		11,115,733	8.2%	\$	8,909,504
	3,470,274		1,896,618	5.9%		1,573,656	1.2%	\$	1,744,946
	2,987,100		1,166,284	3.6%		1,820,816	1.3%	\$	1,833,915
	-		-	0.0%		-	0.0%	\$	-
	-		-	0.0%		-	0.0%	\$	-
	1,069,633		357,777	1.1%		711,856	0.5%	\$	673,769
	-		-	0.0%		-	0.0%	\$	-
	-		-	0.0%		-	0.0%	\$	-
	-		-	0.0%		-	0.0%	\$	-
	-		-	0.0%		-	0.0%	\$	-
	-		-	0.0%		-	0.0%	\$	-
\$	168,638,287	\$	32,335,882	19.2%	\$	136,302,404	80.8%	\$	71,176,919
\$	1,180,455,900	\$	320,184,695	27.1%	\$	860,271,205	72.9%	\$	551,842,391
	100.0%								

[illegible]

	Test Year Pass- Through Total	Projected Pass- Through Total
Residential	216,739,108	194,533,649
Secondary Voltage <10 kW	12,370,091	12,082,118
Secondary Voltage 10-<300 kW	127,707,963	120,872,034
Secondary Voltage ≥300 kW	122,274,245	111,025,053
Primary Voltage <3MW	26,988,277	24,870,525
Primary Voltage 3-<20 MW	29,658,015	27,169,320
Primary Voltage ≥20 MW	55,962,813	51,696,031
Transmission Voltage	817,922	0
Transmission Voltage ≥ 20 MW @ 85% LF	9,547,335	833,583
Service Area Street Lighting	0	8,230,580
City-Owned Private Outdoor Lighting	568,141	0
Customer Owned Non-Metered Lighting	63,938	387,738
Customer Owned Metered Lighting	125,298	53,915
	602,823,146	551,754,546

Austin Energy

Figure 6.28
For Illustrative Purposes Only
Revenue Changes for Proposed Base Rates and Projected Pass-through Rates
by Customer Class (1)

Customer Class	Proposed Base Rates and Test Year Pass- Through Rates (\$)	Adjustments to Reflect Projected Pass- Through Rates (\$)	Proposed Base Rates and Projected Pass- Through Rates (\$)	Current Base and Pass- Through Rates (\$)	Change in Revenue (\$)	Change in Revenue (%)
Residential	474,057,657	-22,205,459	451,852,198	462,426,897	-10,574,699	-2.3%
Secondary Voltage <10 kW	31,441,033	-287,973	31,153,060	32,190,585	-1,037,525	-3.2%
Secondary Voltage 10-<300 kW	275,044,277	-6,835,929	268,208,348	291,023,250	-22,814,902	-7.8%
Secondary Voltage ≥300 kW	236,686,340	-11,249,192	225,437,148	230,692,602	-5,255,454	-2.3%
Primary Voltage <3 MW	44,341,872	-2,117,752	42,224,120	47,675,638	-5,451,518	-11.4%
Primary Voltage 3-<20 MW	48,418,263	-2,488,695	45,929,568	45,846,212	83,356	0.2%
Primary Voltage ≥20 MW	88,011,223	-4,266,782	83,744,441	86,739,183	-2,994,742	-3.5%
Transmission Voltage	2,129,093	15,661	2,144,754	2,130,434	14,320	0.7%
Transmission Voltage ≥ 20 MW @ 85% LF	13,863,762	-1,316,755	12,547,007	12,253,293	293,714	2.4%
Service Area Street Lighting	N/A	N/A	N/A	N/A	N/A	N/A
City-Owned Private Outdoor Lighting	2,884,834	-180,403	2,704,431	2,705,231	-800	0.0%
Customer Owned Non-Metered Lighting	108,555	-10,023	98,532	100,589	-2,057	-2.0%
Customer Owned Metered Lighting	303,411	-37,452	265,959	282,129	-16,170	-5.7%
Total	1,217,290,318	-50,980,755	1,166,309,563	1,214,066,043	-47,756,480	-3.9%

Notes: 1) Pass-through rates that include prior-year over/under collections are determined and adjusted during the budget process. In addition, Customer Assistance Program