

CITY OF LAKE WORTH BEACH, FLORIDA
POWER COST ADJUSTMENT CALCULATION
BASE CASE

1 Projected Period July 2022 - Sept 2022
2 Prior Period True-Up March 2022 - May 2022

$$PCA = (A + B + C) / D$$

3	A = Projected Power Costs for the 3 months July 2022 - Sept 2022 (FMPA Stanton 1 variable costs, the FMPA Municipal Solar Project power costs, supplemental purchased power capacity, energy and directly related costs, Lake Worth Beach electric utility power generating fuel, and transmission costs)	\$6,827,220
B = True up amount for prior period March 2022 - May 2022		
4	Actual Power Costs	\$5,205,832
5	Actual PCA Revenues	<u>\$3,733,825</u>
6	Difference	\$1,472,007
7	B = True Up amount = Line 6	\$1,472,007
8	Remaining Costs to be Recovered	\$0
9	A + B =	\$8,299,227
10	C = Amount transferred to or from the Rate Stabilization Fund	\$0
11	D = Projected retail sales in MWh for the 3 months July 2022 - Sept 2022	131,692
12	PCA = (A + B + C) / D =	<u>\$63.02</u> per MWh
13		<u>\$0.06302</u> per kWh
14		\$63.02 per 1,000 kWh
15	Current PCA (Average - Commercial, Demand)	\$0.04193 per kWh
16	Current PCA (First 1,000 kWh Residential)	\$0.03983 per kWh
17	Current PCA (Additional kWh Residential)	\$0.04983 per kWh
18	Current PCA (Average - Commercial, Demand)	\$41.93 per 1,000 kWh
19	Change in PCA	\$0.02109 per kWh
20	Monthly Change in Bill for 1,000 kWh Residential Customer and other customers per 1,000 kWh	<u>\$21.09</u> per 1,000 kWh
21	Proposed PCA (Average - Commercial, Demand)	\$0.06302 per kWh
22	Proposed PCA (First 1,000 kWh Residential)	\$0.06092 per kWh
23	Proposed PCA (Additional kWh Residential)	\$0.07092 per kWh