

CITY OF LAKE WORTH BEACH, FLORIDA
Electric Cost of Service Study

Projected Revenues at
PROPOSED RATES CASE 4
Fiscal Year Ending September 30, 2022

Ln. No.	Customer Class Description (a)	Proposed Rate (b)	Billing Determinants (c)	Base Rate Revenue (d)	Power Cost Adjustment (e)	Total Revenue (f)
Residential Regular						
1	Customer Charge	\$ 10.55	286,364	\$ 3,021,140	\$ -	\$ 3,021,140
2	Energy Charge < 1,000 kWhs	\$ 0.06900	210,058,337	14,494,025	-	14,494,025
3	Energy Charge > 1,000 kWhs	\$ 0.08900	56,175,297	4,999,601	-	4,999,601
4	Power Cost Adjustment < 1,000 kWhs	\$ 0.03490	210,058,337	-	7,331,036	7,331,036
5	Power Cost Adjustment > 1,000 kWhs	\$ 0.04490	56,175,297	-	2,522,271	2,522,271
6	Capacity Charge	\$ -	266,233,634	-	-	-
7	<i>Subtotal Residential Regular</i>			\$ 22,514,767	\$ 9,853,307	\$ 32,368,074
Residential Net Metering						
8	Customer Charge	\$ 10.55	1,588	\$ 16,753	\$ -	\$ 16,753
9	Energy Charge < 1,000 kWhs	\$ 0.06900	1,022,362	70,543	-	70,543
10	Energy Charge > 1,000 kWhs	\$ 0.08900	273,407	24,333	-	24,333
11	Power Cost Adjustment < 1,000 kWhs	\$ 0.03490	1,022,362	-	35,680	35,680
12	Power Cost Adjustment > 1,000 kWhs	\$ 0.04490	273,407	-	12,276	12,276
13	Capacity Charge	\$ -	1,295,769	-	-	-
14	<i>Subtotal Residential Net Metering</i>			\$ 111,630	\$ 47,956	\$ 159,586
15	Residential Minimum Bill Revenue	\$35.00	23,160	\$ 566,262	\$ -	\$ 566,262
16	Total Residential		<u>267,529,403</u>	<u>\$ 23,192,659</u>	<u>\$ 9,901,263</u>	<u>\$ 33,093,922</u>
Commercial Regular						
17	Customer Charge	\$ 17.00	37,416	\$ 636,072	\$ -	\$ 636,072
18	Energy Charge	\$ 0.08700	111,923,908	9,737,380	-	9,737,380
19	Capacity Charge	\$ -	111,923,908	-	-	-
20	Power Cost Adjustment	\$ 0.03700	111,923,908	-	4,141,185	4,141,185
21	<i>Subtotal Commercial Regular</i>			\$ 10,373,452	\$ 4,141,185	\$ 14,514,637
Commercial Net Metering						
22	Customer Charge	\$ 17.00	120	\$ 2,040	\$ -	\$ 2,040
23	Energy Charge	\$ 0.08700	550,196	47,867	-	47,867
24	Capacity Charge	\$ -	550,196	-	-	-
25	Power Cost Adjustment	\$ 0.03700	550,196	-	20,357	20,357
26	<i>Subtotal Commercial Net Metering</i>			\$ 49,907	\$ 20,357	\$ 70,264
27	Commercial Minimum Bill Revenue -1Ph	\$50.00	6,240	\$ 205,920	\$ -	\$ 205,920
28	Commercial Minimum Bill Revenue -PolyPh	\$100.00	1,440	\$ 119,520	\$ -	\$ 119,520
29	Total Commercial		<u>112,474,104</u>	<u>\$ 10,748,799</u>	<u>\$ 4,161,542</u>	<u>\$ 14,910,341</u>

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	Commercial Service Demand					
30	Customer Charge	\$ 130.00	1,020	\$ 132,600	\$ -	\$ 132,600
31	Energy Charge	\$ 0.05200	49,285,812	2,562,862	-	2,562,862
32	Capacity Charge	\$ -	49,285,812	-	-	-
33	Power Cost Adjustment	\$ 0.03700	49,285,812	-	1,823,575	1,823,575
34	Demand Charge	\$ 12.00	105,763	1,269,156	-	1,269,156
35	Total Commercial Service Demand			\$ 3,964,618	\$ 1,823,575	\$ 5,788,193
36	Total Private Area Lighting		1,233,570	\$ 262,500		\$ 262,500
37	Total Street Lights		2,548,000	\$ 372,750		\$ 372,750
38	TOTAL RATE REVENUES			\$ 38,541,326	\$ 15,886,380	\$ 54,427,706
39	OTHER REVENUES					7,993,439
40	TOTAL REVENUES					\$ 62,421,145
41	ADJUSTED FOR 1/22 EFFECTIVE DATE					\$ 61,587,025