

## FUEL AND PURCHASED POWER EXPENSE BUDGET (\$000)

Case: FinalBudget2018WS

(FY)	FY15-16 Actuals	FY16-17 Estimate	FY17-18 Estimate
<b><u>FUEL COSTS</u></b>			
<b>Renewables</b>			
Biomethane	\$24,871	\$22,837	\$24,316
<b>Total Renewables</b>	<b>\$24,871</b>	<b>\$22,837</b>	<b>\$24,316</b>
<b>Non-Renewables</b>			
Natural Gas	\$150,663	\$164,296	\$136,291
Gas MTM (04/04/17)	\$24,002	\$14,590	\$7,733
Premium Paid	\$0	\$0	\$0
Transportation	\$32,824	\$37,432	\$41,127
Coal (Mohave)	\$0	\$0	\$0
Coal (Navajo)	\$32,575	\$598	\$0
Nuclear (PV)	\$14,611	\$14,138	\$14,121
Other Fuel Items	\$3,726	\$18,213	\$2,944
<b>Total Non-Renewables</b>	<b>\$258,401</b>	<b>\$249,268</b>	<b>\$202,216</b>
<b>TOTAL FUEL COSTS</b>	<b>\$283,271</b>	<b>\$272,105</b>	<b>\$226,532</b>
<b><u>PURCHASED POWER</u></b>			
<b>Renewables</b>			
Water System Hydros	\$1,586	\$5,966	\$9,490
RPS Short-Term	\$12,980	\$26,398	\$0
RPS Geothermal	\$36,961	\$60,488	\$103,969
RPS Generic	\$0	\$0	\$0
RPS Hydro	\$0	\$160	\$485
RPS Solar Central	\$59,054	\$135,302	\$196,315
RPS Solar Rooftop	\$2,493	\$17,261	\$16,125
RPS Wind	\$153,186	\$213,293	\$217,574
RPS Biogas	\$1	\$0	\$0
Solar Net Metering	\$397	\$635	
RPS REC	\$6,450	\$4,593	\$3,779
RPS Transmission	\$4,438	\$4,090	\$3,391
<b>Total Renewables</b>	<b>\$277,546</b>	<b>\$468,200</b>	<b>\$551,128</b>
<b>Non-Renewables</b>			
Palo Verde (SCPPA)	\$64,768	\$61,958	\$56,780
Economy Purchases	\$46,447	\$59,481	\$5,728
Intermountain	\$402,986	\$337,388	\$366,120
APEX	\$120,592	\$119,912	\$127,468
CAES	\$0	\$0	\$0
Hoover	\$16,392	\$17,266	\$17,852
Cogeneration	\$9,885	\$7,532	\$12,642
Non-RPS Transmission	\$100,439	\$104,199	\$108,369
<b>Total Non-Renewables</b>	<b>\$761,511</b>	<b>\$707,736</b>	<b>\$694,959</b>
<b>TOTAL PURCHASED POWER</b>	<b>\$1,039,057</b>	<b>\$1,175,936</b>	<b>\$1,246,087</b>
<b><u>TOTAL EXPENSE</u></b>	<b><u>\$1,322,328</u></b>	<b><u>\$1,448,041</u></b>	<b><u>\$1,472,619</u></b>