

**STAFF CUSTOMER ALLOCATIONS**

**FILED**

**MAR 30 2016**

Missouri Public  
Service Commission

| District 1   | Current               | Change               | Proposed              |               |
|--------------|-----------------------|----------------------|-----------------------|---------------|
| Residential  | \$ 141,242,996        | \$ 18,675,974        | \$ 159,918,970        | 13.22%        |
| Commercial   | \$ 35,201,084         | \$ (2,414,780)       | \$ 32,786,304         | -6.86%        |
| Industrial   | \$ 8,388,597          | \$ 3,798,896         | \$ 12,187,493         | 45.29%        |
| OPA          | \$ 3,026,955          | \$ (478,104)         | \$ 2,548,851          | -15.79%       |
| SFR          | \$ 6,916,953          | \$ 8,305,418         | \$ 15,222,371         | 120.07%       |
| Fire         | \$ 2,967,639          | \$ (763,833)         | \$ 2,203,806          | -25.74%       |
| <b>Total</b> | <b>\$ 197,744,224</b> | <b>\$ 27,123,571</b> | <b>\$ 224,867,795</b> | <b>13.72%</b> |
| Staff        | \$ 200,821,164        | \$ 27,351,653        | \$ 228,172,817        | 13.62%        |
| Difference   | \$ 3,076,940          | \$ 228,082           | \$ 3,305,022          |               |
| Other Rev    | \$ 3,076,940          |                      | \$ 3,076,940          |               |

-- For District 1, approximately \$25.8 million is ISRS revenues

| District 2   | Current              | Change            | Proposed             |              |
|--------------|----------------------|-------------------|----------------------|--------------|
| Residential  | \$ 16,008,079        | \$ 91,639         | \$ 16,099,718        | 0.57%        |
| Commercial   | \$ 5,626,896         | \$ (832,939)      | \$ 4,793,957         | -14.80%      |
| Industrial   | \$ 4,476,681         | \$ 1,077,768      | \$ 5,554,449         | 24.08%       |
| OPA          | \$ 934,840           | \$ (49,050)       | \$ 885,790           | -5.25%       |
| SFR          | \$ 2,592,965         | \$ (308,091)      | \$ 2,284,874         | -11.88%      |
| Fire         | \$ 560,317           | \$ 172,038        | \$ 732,355           | 30.70%       |
| <b>Total</b> | <b>\$ 30,199,778</b> | <b>\$ 151,365</b> | <b>\$ 30,351,143</b> | <b>0.50%</b> |
| Staff        | \$ 30,558,534        | \$ 145,859        | \$ 30,704,393        | 0.48%        |
| Difference   | \$ 358,756           | \$ (5,506)        | \$ 353,250           |              |
| Other Rev    | \$ 353,217           |                   | \$ 353,217           |              |

| District 3   | Current              | Change              | Proposed             |              |
|--------------|----------------------|---------------------|----------------------|--------------|
| Residential  | \$ 14,170,392        | \$ (441,240)        | \$ 13,729,152        | -3.11%       |
| Commercial   | \$ 5,358,048         | \$ (38,561)         | \$ 5,319,487         | -0.72%       |
| Industrial   | \$ 2,753,354         | \$ 1,315,992        | \$ 4,069,346         | 47.80%       |
| OPA          | \$ 1,101,328         | \$ 146,049          | \$ 1,247,377         | 13.26%       |
| SFR          | \$ 931,767           | \$ 513,347          | \$ 1,445,114         | 55.09%       |
| Fire         | \$ 1,023,643         | \$ (448,223)        | \$ 575,420           | -43.79%      |
| <b>Total</b> | <b>\$ 25,338,532</b> | <b>\$ 1,047,364</b> | <b>\$ 26,385,896</b> | <b>4.13%</b> |
| Staff        | \$ 25,755,633        | \$ 1,047,429        | \$ 26,803,062        | 4.07%        |
| Difference   | \$ 417,101           | \$ 65               | \$ 417,166           |              |
| Other Rev    | \$ 417,101           |                     | \$ 417,101           |              |

|              |                |               |                |  |
|--------------|----------------|---------------|----------------|--|
| <b>Total</b> | \$ 253,282,534 | \$ 28,322,300 | \$ 281,604,834 |  |
| <b>Staff</b> | \$ 257,135,331 | \$ 28,544,941 | \$ 285,680,272 |  |

*Staff* Exhibit No. 34  
 Date 3-22-16 Reporter YH  
 File No. WR-2015-0301

**EQUAL PERCENTAGE CLASS SHIFTS**

| <b>District 1</b> | <b>Current</b>        | <b>Change</b>        | <b>Proposed</b>       |               |
|-------------------|-----------------------|----------------------|-----------------------|---------------|
| Residential       | \$ 141,242,996        | \$ 19,373,584        | \$ 160,616,580        | 13.72%        |
| Commercial        | \$ 35,201,084         | \$ 4,828,354         | \$ 40,029,438         | 13.72%        |
| Industrial        | \$ 8,388,597          | \$ 1,150,621         | \$ 9,539,218          | 13.72%        |
| OPA               | \$ 3,026,955          | \$ 415,192           | \$ 3,442,147          | 13.72%        |
| SFR               | \$ 6,916,953          | \$ 948,763           | \$ 7,865,716          | 13.72%        |
| Fire              | \$ 2,967,639          | \$ 407,056           | \$ 3,374,695          | 13.72%        |
| <b>Total</b>      | <b>\$ 197,744,224</b> | <b>\$ 27,123,571</b> | <b>\$ 224,867,795</b> | <b>13.72%</b> |
| Staff             | \$ 200,821,164        | \$ 27,351,653        | \$ 228,172,817        | 13.62%        |
| Difference        | \$ 3,076,940          | \$ 228,082           | \$ 3,305,022          |               |
| Other Rev         | \$ 3,076,940          |                      | \$ 3,076,940          |               |

-- For District 1, approximately \$25.8 million is ISRS revenues

| <b>District 2</b> | <b>Current</b>       | <b>Change</b>     | <b>Proposed</b>      |              |
|-------------------|----------------------|-------------------|----------------------|--------------|
| Residential       | \$ 16,008,079        | \$ 80,234         | \$ 16,088,313        | 0.50%        |
| Commercial        | \$ 5,626,896         | \$ 28,203         | \$ 5,655,099         | 0.50%        |
| Industrial        | \$ 4,476,681         | \$ 22,438         | \$ 4,499,119         | 0.50%        |
| OPA               | \$ 934,840           | \$ 4,686          | \$ 939,526           | 0.50%        |
| SFR               | \$ 2,592,965         | \$ 12,996         | \$ 2,605,961         | 0.50%        |
| Fire              | \$ 560,317           | \$ 2,808          | \$ 563,125           | 0.50%        |
| <b>Total</b>      | <b>\$ 30,199,778</b> | <b>\$ 151,365</b> | <b>\$ 30,351,143</b> | <b>0.50%</b> |
| Staff             | \$ 30,558,534        | \$ 145,859        | \$ 30,704,393        | 0.48%        |
| Difference        | \$ 358,756           | \$ (5,506)        | \$ 353,250           |              |
| Other Rev         | \$ 353,217           |                   | \$ 353,217           |              |

| <b>District 3</b> | <b>Current</b>       | <b>Change</b>       | <b>Proposed</b>      |              |
|-------------------|----------------------|---------------------|----------------------|--------------|
| Residential       | \$ 14,170,392        | \$ 585,731          | \$ 14,756,123        | 4.13%        |
| Commercial        | \$ 5,358,048         | \$ 221,474          | \$ 5,579,522         | 4.13%        |
| Industrial        | \$ 2,753,354         | \$ 113,809          | \$ 2,867,163         | 4.13%        |
| OPA               | \$ 1,101,328         | \$ 45,523           | \$ 1,146,851         | 4.13%        |
| SFR               | \$ 931,767           | \$ 38,514           | \$ 970,281           | 4.13%        |
| Fire              | \$ 1,023,643         | \$ 42,312           | \$ 1,065,955         | 4.13%        |
| <b>Total</b>      | <b>\$ 25,338,532</b> | <b>\$ 1,047,364</b> | <b>\$ 26,385,896</b> | <b>4.13%</b> |
| Staff             | \$ 25,755,633        | \$ 1,047,429        | \$ 26,803,062        | 4.07%        |
| Difference        | \$ 417,101           | \$ 65               | \$ 417,166           |              |
| Other Rev         | \$ 417,101           |                     | \$ 417,101           |              |

**EQUAL PERCENTAGE CLASS SHIFTS (Including Sewer Shift)**

| <b>District 1</b> | <b>Current</b>        | <b>Change</b>        | <b>Proposed</b>       |               |
|-------------------|-----------------------|----------------------|-----------------------|---------------|
| Residential       | \$ 141,242,996        | \$ 19,562,155        | \$ 160,805,151        | 13.85%        |
| Commercial        | \$ 35,201,084         | \$ 4,875,350         | \$ 40,076,434         | 13.85%        |
| Industrial        | \$ 8,388,597          | \$ 1,161,821         | \$ 9,550,418          | 13.85%        |
| OPA               | \$ 3,026,955          | \$ 419,233           | \$ 3,446,188          | 13.85%        |
| SFR               | \$ 6,916,953          | \$ 957,998           | \$ 7,874,951          | 13.85%        |
| Fire              | \$ 2,967,639          | \$ 411,018           | \$ 3,378,657          | 13.85%        |
| <b>Total</b>      | <b>\$ 197,744,224</b> | <b>\$ 27,387,575</b> | <b>\$ 225,131,799</b> | <b>13.85%</b> |
| Staff             | \$ 200,821,164        | \$ 27,351,653        | \$ 228,172,817        | 13.62%        |
| Difference        | \$ 3,076,940          | \$ (35,922)          | \$ 3,041,018          |               |
| Other Rev         | \$ 3,076,940          |                      | \$ 3,076,940          |               |

-- For District 1, approximately \$25.8 million is ISRS revenues

| <b>District 2</b> | <b>Current</b>       | <b>Change</b>     | <b>Proposed</b>      |              |
|-------------------|----------------------|-------------------|----------------------|--------------|
| Residential       | \$ 16,008,079        | \$ 104,053        | \$ 16,112,132        | 0.65%        |
| Commercial        | \$ 5,626,896         | \$ 36,575         | \$ 5,663,471         | 0.65%        |
| Industrial        | \$ 4,476,681         | \$ 29,098         | \$ 4,505,779         | 0.65%        |
| OPA               | \$ 934,840           | \$ 6,076          | \$ 940,916           | 0.65%        |
| SFR               | \$ 2,592,965         | \$ 16,854         | \$ 2,609,819         | 0.65%        |
| Fire              | \$ 560,317           | \$ 3,642          | \$ 563,959           | 0.65%        |
| <b>Total</b>      | <b>\$ 30,199,778</b> | <b>\$ 196,299</b> | <b>\$ 30,396,077</b> | <b>0.65%</b> |
| Staff             | \$ 30,558,534        | \$ 145,859        | \$ 30,704,393        | 0.48%        |
| Difference        | \$ 358,756           | \$ (50,440)       | \$ 308,316           |              |
| Other Rev         | \$ 353,217           |                   | \$ 353,217           |              |

| <b>District 3</b> | <b>Current</b>       | <b>Change</b>       | <b>Proposed</b>      |              |
|-------------------|----------------------|---------------------|----------------------|--------------|
| Residential       | \$ 14,170,392        | \$ 605,076          | \$ 14,775,468        | 4.27%        |
| Commercial        | \$ 5,358,048         | \$ 228,789          | \$ 5,586,837         | 4.27%        |
| Industrial        | \$ 2,753,354         | \$ 117,568          | \$ 2,870,922         | 4.27%        |
| OPA               | \$ 1,101,328         | \$ 47,027           | \$ 1,148,355         | 4.27%        |
| SFR               | \$ 931,767           | \$ 39,786           | \$ 971,553           | 4.27%        |
| Fire              | \$ 1,023,643         | \$ 43,710           | \$ 1,067,353         | 4.27%        |
| <b>Total</b>      | <b>\$ 25,338,532</b> | <b>\$ 1,081,955</b> | <b>\$ 26,420,487</b> | <b>4.27%</b> |
| Staff             | \$ 25,755,633        | \$ 1,047,429        | \$ 26,803,062        | 4.07%        |
| Difference        | \$ 417,101           | \$ (34,526)         | \$ 382,575           |              |
| Other Rev         | \$ 417,101           |                     | \$ 417,101           |              |