WUTC DOCKET: UG-181053 EXHIBIT: KTW-5 ADMIT ☑ W/D ☐ REJECT ☐

Exhibit No. KTW-5 Docket UG-181053 Witness: Kyle T. Walker

BEFORE THE WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION

WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION Complainant,

DOCKET UG-181053

v.

NORTHWEST NATURAL GAS COMPANY,

Respondent.

NORTHWEST NATURAL GAS COMPANY EXHIBIT OF KYLE T. WALKER

Per Customer Decoupling Impact

July 18, 2019

Total Costs for Serving New Customers			Year 0		Year 1		Year 2		Year 3		Year 4		Year 5		Year 6
Cost per Customer		\$	507.82	\$	497.97	\$	487.22	\$	476.83	\$	466.79	\$	457.08		
Year	Number of New Customers														
2019	2,969	\$	753,864	\$	1,493,106	\$	1,462,517	\$	1,431,132	\$	1,400,815	\$	1,371,496	\$	678,539
2020	3,219			\$	817,342	\$	1,618,831	\$	1,585,666	\$	1,551,638	\$	1,518,768	\$	751,306
2021	3,524					\$	894,785	\$	1,772,215	\$	1,735,908	\$	1,698,656	\$	840,179
2022	3,604							\$	915,098	\$	1,812,447	\$	1,775,315	\$	877,966
2023	3,707									\$	941,251	\$	1,864,246	\$	922,995
2024	3,801											\$	965,118	\$	965,118
Total Cost for Serving New Customers		ς.	34,416,318												
			- , -,	:											
Total Revenue for Servir	-														
Total Revenue for Servir Revenue per Customer	ng New Customers \$411.61														
	-		Year 0		Year 1		Year 2		Year 3		Year 4		Year 5		Year 6
Revenue per Customer	\$411.61	\$	Year 0 611,039	\$	Year 1 1,222,079	\$	Year 2 1,222,079	\$	Year 3 1,222,079	\$	Year 4 1,222,079	\$	Year 5 1,222,079	\$	
Revenue per Customer Year	\$411.61 Number of New Customers			\$		\$ \$		\$ \$		\$ \$					Year 6 611,039 662,491
Revenue per Customer Year 2019	\$411.61 Number of New Customers 2,969				1,222,079	•	1,222,079		1,222,079	Ċ	1,222,079	\$	1,222,079	\$	611,039 662,491
Revenue per Customer Year 2019 2020	\$411.61 Number of New Customers 2,969 3,219				1,222,079	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982	\$ \$	1,222,079 1,324,982	\$	611,039 662,491 725,262
Revenue per Customer Year 2019 2020 2021	\$411.61 Number of New Customers 2,969 3,219 3,524				1,222,079	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982 1,450,524	\$	1,222,079 1,324,982 1,450,524	\$ \$	1,222,079 1,324,982 1,450,524	\$ \$ \$	611,039 662,491 725,262 741,727
Revenue per Customer Year 2019 2020 2021 2022	\$411.61 Number of New Customers 2,969 3,219 3,524 3,604				1,222,079	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982 1,450,524	\$ \$	1,222,079 1,324,982 1,450,524 1,483,453	\$ \$ \$	1,222,079 1,324,982 1,450,524 1,483,453	\$ \$ \$	611,039
Revenue per Customer Year 2019 2020 2021 2022 2023	\$411.61 Number of New Customers 2,969 3,219 3,524 3,604 3,707				1,222,079	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982 1,450,524	\$ \$	1,222,079 1,324,982 1,450,524 1,483,453	\$ \$ \$	1,222,079 1,324,982 1,450,524 1,483,453 1,525,849	\$ \$ \$	611,039 662,491 725,262 741,727 762,925
Revenue per Customer Year 2019 2020 2021 2022 2023	\$411.61 Number of New Customers 2,969 3,219 3,524 3,604 3,707 3,801	\$			1,222,079	\$	1,222,079 1,324,982	\$	1,222,079 1,324,982 1,450,524	\$ \$	1,222,079 1,324,982 1,450,524 1,483,453	\$ \$ \$	1,222,079 1,324,982 1,450,524 1,483,453 1,525,849	\$ \$ \$	611,039 662,491 725,262 741,727 762,925

\$ (5,590,237)

Revenue - Cost