

Exhibit No. ___ (JLB-4C)
Dockets UE-150204/UG-150205
Witness: Jason L. Ball
REDACTED VERSION

BEFORE THE WASHINGTON
UTILITIES AND TRANSPORTATION COMMISSION

WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,

Complainant,

v.

AVISTA CORPORATION dba AVISTA
UTILITIES,

Respondent.

DOCKETS UE-150204 and
UG-150205
(Consolidated)

EXHIBIT TO
TESTIMONY OF

Jason L. Ball

STAFF OF
WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION

CS2 Colstrip

July 27, 2015

CONFIDENTIAL PER PROTECTIVE ORDER
REDACTED VERSION

Avista Corporation
 Colstrip - Comparison of Actual to Expected O&M (Overhauls Removed)
 Test Year Ending 09/30/2014

Line No.	Calendar Year	Actual O&M	Major Maintenance Actual	Adjusted O&M	% Change year over year
	(A) <i>Source</i>	(B) <i>Staff DR 174</i>	(C) <i>ICNU DR 180C</i>	(D) <i>(B) - (C)</i>	(E)
1	2008	\$ 10,034,971		\$ 10,034,971	
2	2009	\$ 11,801,590			
3	2010	\$ 10,722,063		\$ 10,722,063	5%
4	2011	\$ 12,998,522			
5	2012	\$ 10,596,589		\$ 10,596,589	-6%
6	2013	\$ 12,841,477			
7	2014	\$ 12,996,535			

Chart

Calendar Year	O&M Actuals	Expected	Test Year
2008	\$ 10,034,971	\$ 10,221,364	
2009			
2010	\$ 10,722,063		
2011			
2012	\$ 10,596,589		
2013			
2014			

Line of Best Fit \$ 186,394

Italics = Calculated / Bold = Plugged for Chart purposes

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Avista Corporation

Coyote Springs 2 (CS2) - Comparison of Actual to Expected O&M (Overhauls Removed)
Test Year Ending 09/30/2014

Line No.	Calendar Year	Actual O&M	Major Maintenance Actual	Adjusted O&M	% Change year over year
	(A)	(B)	(C)	(D)	(E)
	Source	Staff DR 174	Staff DR 173C	(B) - (C)	
1	2008	\$ 7,180,325			
2	2009	\$ 4,404,146		\$ 4,404,146	21%
3	2010	\$ 4,506,539		\$ 4,506,539	2%
4	2011	\$ 3,370,251		\$ 3,370,251	-25%
5	2012	\$ 11,007,912			
6	2013	\$ 5,209,199		\$ 5,209,199	17%
7	2014	\$ 5,764,318		\$ 5,764,318	11%

Chart

Calendar Year	O&M Actuals	Expected	Test Year
2008			
2009	\$ 4,404,146		
2010	\$ 4,506,539		
2011	\$ 3,370,251		
2012			
2013	\$ 5,209,199		\$ 5,209,199
2014		\$ 5,407,306	\$ 5,764,318

Line of Best Fit \$ 198,107

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