

STATE OF NEW YORK DEPARTMENT OF PUBLIC SERVICE

THREE EMPIRE STATE PLAZA, ALBANY, NY 12223-1350

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petition



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May 20, 2005

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04-E-1485

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Hon. Jaclyn A. Brillling,
Secretary
NYS Department of Public Service
Three Empire State Plaza
Albany, NY 12223-1350

Re: Case 04-E-1485 – Proceeding on Motion of the Commission as to
The Rates, Charges, Rules and Regulations of the City of Jamestown
Board of Public Utilities for Electric Service.

Dear Secretary Brillling

Enclosed are six copies of a Joint Proposal between Staff and the Jamestown Board of Public Utilities in the above-referenced proceeding. Copies have been served on the presiding administrative law judge and on all active parties.

Very truly yours,

David G. Drexler
Assistant Counsel
3 Empire State Plaza
Albany, NY 12223
(518) 473-8178

Encl.

cc: ALJ Harrison
All Active Parties

STATE OF NEW YORK
PUBLIC SERVICE COMMISSION

CASE 04-E-1485 - Proceeding on Motion of the Commission
as to the Rates, Charges, Rules and
Regulations of the City of Jamestown
Board of Public Utilities for Electric
Service

JOINT PROPOSAL

BETWEEN

DEPARTMENT OF PUBLIC SERVICE STAFF

AND

JAMESTOWN BOARD OF PUBLIC UTILITIES

Dated: May 20, 2005

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II. Attached Appendices

Appendix A (Revenue Requirement)

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Appendix C (Depreciation)

Appendix D (Off-System Sales/Dismantling Fund)

STATE OF NEW YORK
PUBLIC SERVICE COMMISSION

CASE 04-E-1485 - Proceeding on Motion of the Commission
as to the Rates, Charges, Rules and
Regulations of the City of Jamestown
Board of Public utilities for Electric
Service

JOINT PROPOSAL

The Joint Proposal described herein is agreed to this 20th day of May, 2005, by and between the City of Jamestown Board of Public Utilities (BPU) and the Staff of the New York State Department of Public Service (Staff) (collectively referred to as Signatory Parties). This Joint Proposal resolves the outstanding issues between the Signatory Parties in the above-referenced proceeding and is being proposed to the New York State Public Service Commission (NYPSC or Commission) for its consideration and approval.

A. Procedural Background/Overview

On November 23, 2004, the BPU filed a petition (Petition or Initial Filing) with the Commission seeking to increase its total revenues by \$9.7 million. While the proposed rate year would begin on November 1, 2005, and end on October 31, 2006, the BPU proposed to phase in the proposed revenue increase over three years. The BPU's

requested revenue increase translates into an approximately 32% increase in total revenues (or a 30.3% increase according to adjustments made by the BPU on March 23, 2005¹). The BPU's requested revenue increase yields an approximately 51.2% base rate increase (or a 48% increase based on adjustments made by the BPU on March 23, 2005). A major reason for the BPU's proposed rate increase is due to the fact that the BPU has not filed for a rate increase in over 11 years. Furthermore, the proposed rate increase was due to declining off-system sales, the end of rate stabilization funds, inflation, depreciation, dismantling and plant retirement costs, gas turbine impacts, increased health care costs, increased costs of retirement benefits, and additional staffing needs.

Over several months subsequent to the filing of the Petition, Staff conducted an investigation to determine the reasonableness of the rate increase. This investigation included a field audit, numerous formal information and/or document requests, as well as various informal discussions with the BPU and its consultants.

¹ On March 23, 2005, the BPU provided Staff with adjustments to reflect the elimination of a double-count and an omission, resulting in a reduction to the revenue requirement of approximately 2%.

Public Statement hearings were held by the Commission in the City of Jamestown on March 9, 2005. The purpose of those hearings was to solicit comments from the public on the BPU's Petition. Comments received were made part of the formal record in this proceeding.

On March 30, 2005, Staff submitted pre-filed direct testimony addressing various issues with the Petition. The major issues addressed included: adjustments to purchased power expenses, fuel expenses, labor expenses, depreciation expenses, various accounts payable expenses, journal entries, rate base, rate of return, cost of capital and inflation. Staff's direct testimony advocates a total revenue increase of approximately \$6.4 million. This amount represents an approximately 21.2% total revenue increase, and a 33.6% base rate increase.

On April 12, 2005, the BPU submitted its pre-filed rebuttal testimony. The BPU's rebuttal testimony responded to various issues presented in Staff's direct testimony.

In accordance with the Commission's Settlement Procedures, as set forth in 16 NYCRR §3.9, a Notice of Pending Settlement Negotiations (Notice) was filed with the Commission's Secretary on April 5, 2005, notifying parties of impending negotiations on April 14, 2005. As a result of negotiations on April 14, 2005, and follow-up

discussions, the Signatory Parties reached an agreement resolving the outstanding issues between them. This Joint Proposal sets forth the agreement between the Signatory Parties.

B. Overall Framework

This Joint Proposal sets forth the terms of a rate increase for the BPU of \$7,596,085, to be phased in over three years, commencing November 1, 2005, and expiring October 31, 2008. The components of the revenue requirement are annexed as Appendix A. For the purposes of this Proposal, the historic test year is the twelve months ended June 30, 2005; "First Rate Year" or "RY1" means the rate year ending October 31, 2006; "Second Rate Year" or "RY2" means the rate year ending October 31, 2007; and "Third Rate Year" or "RY3" means the rate year ending October 31, 2008. The provisions of this Joint Proposal that apply during RY3 will continue after the Third Rate Year, unless and until changed by Commission order.

This Joint Proposal covers the following aspects of the BPU's Electric Rate Plan:

Electric Rates and Revenue Levels
Expenses
Rate Base and Rate of Return
Factor of Adjustment
Excess Off-System Sales Margins & Dismantling Fund
Customer Service
Communications with Staff

Other Provisions (Miscellaneous)

C. Electric Rates And Revenue Levels

1. Revenue Levels: The revenue increase of \$7,596,085, as shown in Appendix A, will be phased in at \$4,353,285 (equivalent to a 14.3% overall increase in average bills) in the First Rate Year, \$1,621,413 (equivalent to a 4.7% bill increase) in the Second Rate Year, and \$1,621,413 (equivalent to a 4.5% bill increase) in the Third Rate Year. The Signatory Parties acknowledge that the last time the BPU sought a rate increase was in 1992, making these proposed rates comparable to 1992 electric rates adjusted only for inflation.

2. Revenue Allocation and Rate Design: The proposed revenue allocation, rate design, and resulting bill impacts are shown on Appendix B. The resulting customer bill impacts reflect the revenue allocation and rate design, and the current embedded and marginal cost studies and customer impacts.

3. Miscellaneous Revenues: The BPU will not institute bill collection fees for residential or non-residential customers that choose to pay at truck-side when the BPU comes to disconnect service. Eliminating these fees reduces Miscellaneous Revenues by \$18,900.

D. Expenses

1. Fuel: In its Initial Filing, the BPU inadvertently included expansion power kWhs in its Service Class (SC) - 3 forecast. The BPU subsequently revised Exhibit__ (JJS-2), Schedule 2, submitted as Exhibit__ (BS-3), to exclude expansion power kWhs from the SC-3 forecast. Based on these revisions, there will be a \$656,190 reduction to the cost of fuel contained in the BPU's Initial Filing. This reduction in fuel expense is shown as Adjustment 3 on Schedule 6 of Appendix A. This reduces fuel expense to \$10,216,533.

There will be a single base cost of fuel for all tariffed service classes of \$0.00691/kWh, which has a revenue-neutral effect.

2. Purchased Power: In the BPU's Initial Filing, Exhibit__ (JJS-2), Schedule 3, the BPU inadvertently omitted the portion of purchased power expenses related to expansion power customers that receive a direct power allotment from the New York Power Authority. Accordingly, there will be an increase to purchase power expenses of \$390,017. This increase in purchased power expense is shown as Adjustment 4 on Schedule 6 of Appendix A. The amount of Purchase Power Expense reflected in the BPU's revenue requirement will be \$7,929,052.

3. Labor and Productivity: Labor Expense for RY1 will be \$5,068,622. This amount reflects a (\$49,716) adjustment, which represents the portion of two retiring employees' salaries that had been allocated to the electric division. In addition, the allocation of a percentage of the salaries of three BPU employees to other divisions of the BPU will reduce labor expense by \$56,500. Further, a \$11,250 reduction to labor expense is made to reflect that the Power Plant Engineer will not be hired until early in 2006. Labor Expense also includes the hiring of a Power Plant Manager at an annual salary of \$95,000. Finally, Labor Expense reflects a \$16,732 increase, in order to reflect salary step increments for eligible BPU employees.

The labor factor will be set at 1.0513. By applying this factor to the historic test year labor expense, there will be a reduction of \$26,896 to labor expense. Finally, \$25,000 of labor expense relating to Demand Side Management and \$25,000 of labor expense relating to homeland security expenses will be moved to Accounts Payable as the work will be contracted for rather than provided by internal labor.

A 1% productivity factor will be applied to the revised labor/benefits base, resulting in a (\$70,642) adjustment to Labor Expense.

4. Accounts Payable: Expenses for Accounts Payable will be \$3,439,659. Adjustments from the Petition are detailed in Appendix A. These adjustments lower the revenue requirement by \$196,862.

a. Demand Side Management (DSM): The BPU will include in its revenue requirement \$50,000 in DSM expenses to reflect consultant fees, develop feasibility studies, and initiate several pilot programs.

b. Homeland Security: The BPU shall recover \$109,817 in Homeland Security expenses above the \$25,000 figure requested in the BPU's Petition. Additionally, \$25,000 will be shifted from Labor Expense to Accounts Payable to reflect the use of outside contractors rather than internal labor.

c. OPEBs: The BPU will comply with the NYPSC's Statement of Policy and Order Concerning the Accounting and Ratemaking Treatment for Pensions and Post-Retirement Benefits Other than Pensions Policy Statement (Policy Statement), issued September 7, 1993, in Case 91-M-0890. The NYPSC's Policy Statement indicates that the transition obligation for OPEBs must be amortized over the employees' average remaining service period, or 20 years, whichever is longer. Rather than amortize the transition obligation for OPEBs, the BPU booked the full amount of the

transition obligation to surplus in 1995 when they implemented SFAS 106. Because the issues involved are complex and an adequate solution to the proper accounting treatment would be difficult to develop within the time constraints of this rate case, the Signatory Parties recommend that the Commission institute a separate phase to this proceeding, in order to resolve this issue. Any changes as a result of that separate phase will be reflected in the beginning of the Second Rate Year or when the Commission so directs.

Notwithstanding the need for a separate phase to this proceeding as described above, the BPU will recover the most recent estimate of periodic benefit costs. This results in a reduction of \$156,969 to expenses and an allowance for health coverage of \$1,009,105 (\$596,837 for active employees and \$412,268 in OPEBs for retired employees).

The BPU will create an internal reserve fund solely to fund OPEBs. The BPU will compute interest on the internal reserve in compliance with the Commission's Policy Statement. Any difference between the rate allowance and the annual OPEB expense will be deferred within a separate internal reserve fund. The BPU shall compute interest on

the accumulated balance of the deferral at its internal rate of return.

d. Safety: The BPU will recover \$210,274 in safety expenses.

e. Pensions: The pensions expense will be \$500,025.

f. General Environmental Compliance: General Environmental Compliance Expenses in the Petition included non-recurring expenses for opacity exceedances penalties. In the future, the BPU will record these penalties in Account 449, Non-Operating Revenues Deductions. The total amount of expenses in the Petition relating to opacity exceedances in the historic test year were \$18,700. Inflating the \$18,700 to make it comparable to rate year expenses, results in a reduction of \$19,569 to the BPU's accounts payable amount.

5. Stray Voltage: Since the BPU filed its rate case, the Commission has mandated that all electric utilities examine their systems to insure that there are no instances of stray voltage.² The BPU will recover \$195,192 in costs for Stray Voltage, as a result of this mandate.

² Case 04-M-0159, Generic Proceeding to Examine the Safety of Electric Transmission and Distribution Systems, Order Instituting Safety Standards (issued January 5, 2005).

6. Operation and Maintenance Journal Entries: There will be a (\$62,541) adjustment to the portion of Operation and Maintenance expenses categorized by the BPU as "Journal Entries." The adjustment reflects a reduction in benefit expenses and inflation. The expense amount for Journal Entries will be \$2,140,267.

7. Inflation: The inflation forecast information from the March 10, 2005 issue of the "Blue Chip Economic Indicators" report will be used. This results in an inflation factor of 1.04646. The inflationary changes are reflected in Accounts Payable and Journal Entries, illustrated in Appendix A.

8. Depreciation: The BPU shall use the depreciation rates shown in Appendix C. Depreciation expense includes the carrying costs foregone by the BPU in adopting a three-year phase-in of rates, which is calculated to be \$110,199 per year. The rate year depreciation expense will be \$5,003,018.

9. Rate Case: The expenses allowed for this rate case will be \$480,786, amortized at \$120,197 per year over four years. Any rate case expenses in excess of \$480,786 shall not be deferred and shall be expensed in the Fiscal Year in which they are incurred.

E. Rate Base and Rate of Return

1. **Rate Base:** There will be a (\$5,417,511) adjustment to Utility Plant in Service and an adjustment to Depreciation Reserve of (\$1,292,749). The rate base amount will be \$95,712,472, as detailed in Appendix A.

The BPU's cash working capital allowance is \$1,809,733.

2. **Rate of Return:** The BPU's cost of surplus will be fixed at 4.53%, which is the composite rate on AAA/Insured 30 Year Municipal Bonds, as reported by Standard & Poor's analysts on April 20, 2005. This produces an overall rate of return of 4.82% for the BPU.

F. Factor of Adjustment

The Revenue Requirement shall contain a factor of adjustment of 5.06%.

G. Excess Off-System Sales Margins & Dismantling Fund

Rather than have a large rate increase in the Fuel Adjustment Clause, the Signatory Parties agree to reflect declining Off-System Sales Margins in the revenue requirement. Off-System sales margins of \$1,225,000 are reflected in the revenue requirement. This reflects a decrease in projected sales for resale margins from the BPU's original \$1.75 million amount.

Off-System Sales margins are generally defined as margins resulting from sales for resale (including net sales of capacity, energy, and ancillary services), less fuel costs, environmental costs, and flyash disposal costs. The BPU shall consult with Staff before filing revised tariffs that incorporate specific language defining Off-System Sales margins and the methodology for how Fuel Adjustment Charges will be calculated.

As fully detailed in Appendix D, Off-System Sales Margins will be used to fund a Dismantling Fund up to \$12.15 million, to be used to offset anticipated dismantling costs of the BPU's existing coal plant. In general, the BPU and customers will finance the Dismantling Fund according to the level of actual Off-System Sales margins achieved at the end of any given year ending October 31. Contributions to the Dismantling Fund by customers will be accomplished through a surcharge to the Fuel Adjustment Charge (FAC) spread out equally over 12 months (February 1 to January 31), beginning during RY2. If the actual sales margin is below the target margin of \$1,225,000, customers will be surcharged the difference between the actual margin and the target margin of \$1,225,000, up to a maximum of \$700,000. Customers will also be surcharged up to a maximum of \$125,000, if the

actual sales margin is between \$975,000 and \$1,225,000. This additional surcharge up to a maximum of \$125,000 also applies if the actual sales margin is between \$1,225,000 and \$1,475,000. The BPU's contributions to the Dismantling Fund will be from the Surplus Account.

The funds in the Dismantling Fund must be placed in a separate bank account. The BPU may withdraw such funds for any legitimate capital improvement. However, the withdrawals shall carry an interest rate equal to the greater of the rate on the bank account itself, or the customer contributed capital rate prescribed by the Commission, which is currently 2.95%. In any event, the amount in the Dismantling Fund plus the amount withdrawn from the Dismantling Fund will be capped at \$12.15 million. Amounts collected beyond \$12.15 million shall be deferred in a separate account for future disposition by the Commission.

H. Customer Service

The BPU will take several steps in the area of customer service operations. As part of this endeavor, the BPU will ensure compliance with the Commission's Rules and Regulations contained in the Public Service Law and 16 NYCRR et seq., including, but not limited to, regulations implementing the Home Energy Fair Practices Act (HEFPA),

and any decisions or directives issued pursuant to such Rules and Regulations. The BPU may request review of such decisions or directives in accordance with the Commission's consumer complaint procedures contained in 16 NYCRR Part 12. However, the BPU will comply with directives for the reconnection, continuation or initiation of residential electric service whenever a reasonable question regarding the circumstances of a termination or refusal of service exists or whenever the health and safety of a person is involved.

The BPU additionally agrees that when OCS Staff requests information in connection with a complaint or customer service matter, it will provide a response to such requests within seven (7) days, or provide OCS Staff with an explanation of why the BPU cannot comply within such time. In no case shall the BPU take more than thirty (30) days to respond.

The BPU shall continue to not disconnect electric service for nonpayment of other divisions' (i.e., water, heat, waste water, and solid waste) charges on a customer's bill. The BPU shall allow customers to direct payments toward the electric division in order to avoid electric service disconnection. When the BPU sends electric service disconnection notices, it will clearly state the amount due

on such notices so that customers may avoid being disconnected.

Within 60 days of a Commission Order approving this Joint Proposal, OCS Staff will provide the BPU with a list of situations where OCS Staff believes the BPU's policies are not in accordance with the Public Service Law and/or Commission Rules and Regulations. The Signatory Parties agree to begin a collaborative effort to resolve these situations and any issues identified by the BPU. If resolution of all such situations and issues is not reached within 90 days of the initiation of the collaborative effort, the Signatory Parties agree to bring the dispute to the Commission for resolution.

Within 90 days of the Commission's order in this proceeding, the Signatory Parties will arrange for OCS Staff to conduct training of BPU employees regarding appropriate complaint procedures, applicable HEFPA regulations, consumer protection procedures, etc. The BPU will conduct periodic internal follow-up and refresher training and provide OCS Staff with regular reports on its customer service training and complaints. The substance of such reports shall be developed during the collaborative process discussed herein.

Within six (6) months of the Commission's Order, the Signatory Parties agree to work collaboratively to develop mutually agreeable strategies to: 1) improve communications and the information flow between the BPU and OCS Staff; 2) address the costs associated with non-residential customers who fail to pay their bills until the BPU sends an employee to disconnect service; 3) develop efficient and effective customer deposit policies consistent with the Commission's regulations; and 4) address any other matters identified during the collaborative process.

The BPU agrees to inform its customers, at least annually, through bill inserts or a separate mailing, as to the BPU's and the Commission's complaint handling procedures, and procedures for the collection of arrears and the application of late payment charges. The text of such bill inserts will be developed jointly between the BPU and Staff.

I. Communications with Staff: The BPU agrees to continue to keep the Commission and Staff apprised on significant developments regarding the construction of the proposed cleaner-burning coal plant. The BPU shall consult with Staff on the new cleaner-burning coal plant before the BPU solicits bids on construction of the plant. The BPU

shall also keep the Commission and Staff informed about the expected cost of dismantling in the event the new coal plant will not be built. The BPU shall continue to perform periodic internal studies to estimate these costs and shall provide such estimates to Staff.

J. Other Provisions (Miscellaneous)

1. Rate Changes/Unforeseen Circumstances: Changes to the BPU's electric rates during the three-year phase-in will not be permitted, except for:

(a) changes provided for in this Joint Proposal;
and,

(b) subject to Commission approval, changes as a result of at least one of the following circumstances:

(i) a minor change in any individual base rate or rates whose revenue effect is de minimis or essentially offset by associated changes in other base rates, terms or conditions of service;
or

(ii) new mandatory regulatory, legislative, accounting or tax law changes, or other regulatory policy changes, or other events materially affecting the BPU's cost of providing service, not specifically addressed herein, which

become effective or occur prior to November 1, 2008; or

(iii) in the event unforeseen circumstances occur which, in the opinion of the Commission, have such a substantial impact on the BPU's economic viability as to render the BPU's operations unreasonable, unnecessary, insufficient, or inadequate for the provision of safe, reliable and adequate service.

Nothing herein shall preclude the BPU from petitioning the Commission for approval of new services, rate design, or revenue allocation changes on an overall revenue-neutral basis including, but not limited to, the implementation of new service classifications and/or cancellation of existing service classifications, or to effectuate the purposes of this Joint Proposal. The BPU retains the right to petition the Commission for authorization to defer extraordinary expenditures not otherwise addressed by this Joint Proposal.

Except as set forth above, the BPU will not file for rate changes to be effective before November 1, 2008.

2. **Provisions Not Separable:** The Signatory Parties intend this Joint Proposal to be a complete resolution of all the issues in Case 04-E-1485. It is understood that

each provision of this Joint Proposal is in consideration and support of all the other provisions, and is expressly conditioned upon acceptance by the Commission. Except as set forth herein, none of the Signatory Parties is deemed to have approved, agreed to, or consented to any principle, methodology, or interpretation of law underlying or supposed to underlie the provisions herein. If the Commission fails to adopt this Joint Proposal according to its terms, then the Signatory Parties to the Joint Proposal shall be free to pursue their respective positions in this proceeding without prejudice.

3. Provisions Not Precedent: The terms and provisions of this Joint Proposal apply solely to, and are binding only in, the context of the purposes and results of this Joint Proposal. None of the terms or provisions of this Joint Proposal and none of the positions taken herein by any Signatory Party (or any other Party) may be referred to, cited, or relied upon by any other Signatory Party (or any other Party) in any fashion as precedent or otherwise in any other proceeding before this Commission or any other regulatory agency or before any court of law for any purpose other than furtherance of the purposes, results, and disposition of matters governed by this Joint Proposal.

4. Prudence Proceedings: No Signatory Party is prohibited from participating in any prudence proceeding involving matters addressed herein.

5. Submission of Proposal: The Signatory Parties agree to submit this Joint Proposal to the Commission and to individually support and request adoption by the Commission in its entirety as set forth herein. The Signatory Parties hereto believe that the Proposal will satisfy the requirements of Public Service Law §65(1) that the BPU provide safe and adequate service at just and reasonable rates.

6. Effect of Commission Approval: No provision of this Joint Proposal and no provision in the Commission's approval of this Proposal shall in any way abrogate or limit the Commission's statutory authority under the Public Service Law. The Signatory Parties recognize that any Commission approval of this Joint Proposal does not waive the Commission's ongoing rights and responsibilities to enforce its orders and effectuate the goals expressed therein, nor the rights and responsibilities of Staff to conduct investigations or take other actions in furtherance of its duties and responsibilities.

7. Further Assurances: The Signatory Parties recognize that certain provisions of this Joint Proposal

require that actions be taken in the future to fully effectuate this Proposal. Accordingly, the Signatory Parties agree to cooperate with each other in good faith in undertaking such actions.

8. Execution: This Joint Proposal is being executed in counterpart originals, and shall be binding on each Signatory Party when the counterparts have been executed.

IN WITNESS WHEREOF, the Signatory Parties hereto have
affixed their signatures below as evidence of their
agreement to be bound by the provisions of this Joint
Proposal.

JAMESTOWN BOARD OF
PUBLIC UTILITIES

Dated: May 20, 2005

By: 

NEW YORK STATE DEPARTMENT OF
PUBLIC SERVICE STAFF

Dated: May 20, 2005

By: _____

IN WITNESS WHEREOF, the Signatory Parties hereto have affixed their signatures below as evidence of their agreement to be bound by the provisions of this Joint Proposal.

JAMESTOWN BOARD OF
PUBLIC UTILITES

Dated: May 20, 2005

By: _____

NEW YORK STATE DEPARTMENT OF
PUBLIC SERVICE STAFF

Dated: May 20, 2005

By: David G. Kelly

Appendices

Appendix A (Revenue Requirement)

Appendix B (Revenue Allocation, Rate Design,
Bill Impacts)

Appendix C (Depreciation)

Appendix D (Off-System Sales/Dismantling Fund)

**Board of Public Utilities
City of Jamestown
Income Statement
For the Rate Year Ended October 31, 2006**

	As Adjusted By Company	Adj. #	Staff Adjustments	As Adjusted by Staff	Recommended Increase to Revenue Requirement	Recommended Revenue Requirement
Operating Revenues						
Sales of Electric Energy:						
SC Nos. 1-5	\$30,162,774	1	\$225,826	\$30,388,600	\$7,596,085	\$37,984,685
Expansion & Off System	4,861,330	2	(525,000)	4,336,330	0	4,336,330
Premiums Paid	96,468		0	96,468	0	96,468
Subtotal	<u>35,120,572</u>		<u>(299,174)</u>	34,821,398	7,596,085	42,417,483
Other Electric Revenue	641,035	3	(18,900)	622,135		622,135
Total Operating Revenues	<u>\$35,761,607</u>		<u>(\$318,074)</u>	<u>\$35,443,533</u>	<u>\$7,596,085</u>	<u>\$43,039,618</u>
Operating Expenses						
Production:						
Fuel	\$10,872,723	4	(\$656,190)	\$10,216,533	\$0	\$10,216,533
Electricity Purchased	7,539,035	5	390,017	7,929,052	0	7,929,052
Labor	5,316,894	6	(248,272)	5,068,622	0	5,068,622
Accounts Payable	3,636,521	7	(196,862)	3,439,659	0	3,439,659
Stray Voltage	0	8	195,192	195,192	0	195,192
Transportation	124,987		0	124,987	0	124,987
Material	110,853		0	110,853	0	110,853
Stores	10,752		0	10,752	0	10,752
Journal Entries	2,202,808	9	(62,541)	2,140,267	0	2,140,267
Uncollectible Bills	72,000		0	72,000	18,132	90,132
Rate Case Expenses	0	10	120,197	120,197	0	120,197
Subtotal	<u>29,886,573</u>		<u>(458,460)</u>	29,428,113	18,132	29,446,245
Depreciation & Amortization	6,208,694	11	(1,201,170)	5,007,524	0	5,007,524
Total Operating Expenses	<u>\$36,095,267</u>		<u>(\$1,659,630)</u>	<u>\$34,435,637</u>	<u>\$18,132</u>	<u>\$34,453,769</u>
Operating Revenues Before Taxes	(333,660)		1,341,556	1,007,896	7,577,953	8,585,849
Taxes on Property Outside City	533,010		0	533,010	0	533,010
Payments to City in Lieu of Taxes	3,267,336		0	3,267,336	176,609	3,443,945
Net Operating Income	<u>(4,134,006)</u>		<u>1,341,556</u>	<u>(2,792,450)</u>	<u>7,401,344</u> #	<u>4,608,894</u>
Rate Base	\$103,872,485		(\$8,160,013)	\$95,712,472	\$0	\$95,712,472
Rate of Return	-3.98%			-2.92%		4.82%

Board of Public Utilities
City of Jamestown
Rate Base
For the Rate Year Ended October 31, 2006

	<u>As Adjusted</u> <u>By Company</u>	<u>Adj. #</u>	<u>Staff</u> <u>Adjustments</u>	<u>As Adjusted</u> <u>by Staff</u>
Electric Plant in Service	\$151,075,947		(\$5,417,511)	\$145,658,436
Construction Work in Progress	472,542		0	472,542
Depreciation Reserve	(53,040,485)		(1,292,749)	(54,333,234)
Contribution for Extensions	<u>(199,857)</u>		<u>0</u>	<u>(199,857)</u>
Net Electric Plant	\$98,308,147		(\$6,710,260)	\$91,597,887
Materials & Supplies	\$1,881,460		\$0	\$1,881,460
Prepayments	423,392		0	423,392
Cash Working Capital	<u>3,259,486</u>		<u>(1,449,753)</u>	<u>1,809,733</u>
Rate Base	<u>\$103,872,485</u>	12	<u>(\$8,160,013)</u>	<u>\$95,712,472</u>

C. 04-E-1485

Exhibit_(BS-2)
Schedule 3 of 6

Board of Public Utilities
City of Jamestown
Cash Working Capital
For the Rate Year Ended October 31, 2006

	<u>Per Staff</u>
Operating Expenses	\$38,235,983
Deduct:	
Purchased Power	7,929,052
Fuel	10,216,533
Depreciation	5,007,524
Taxes	533,010
Uncollected Bills	72,000
Total Deductions	<u>23,758,118</u>
Adjusted Operating Expenses	<u>\$14,477,864</u>
Amount available for W/C allowance	\$14,477,864
Working Capital Allowance	<u>12.50%</u>
Cash Working Capital	<u>\$1,809,733</u>

C. 04-E-1485

Exhibit_(BS-2)
Schedule 4 of 6

**Board of Public Utilities
City of Jamestown
Capitalization Matrix
For the Rate Year Ended October 31, 2006**

	<u>Amount</u>	<u>Percent</u>	<u>Cost</u>	<u>Weighted Cost</u>
Customer Deposits	\$84,510	0.09%	1.20%	0.00%
Embedded Debt	30,393,646	31.76%	5.44%	1.73%
Surplus	65,234,316	68.16%	4.53%	3.09%
Total Capitalization	<u>\$95,712,472</u>	<u>100.00%</u>		<u>4.82%</u>

Case 03-E-0686

Exhibit (BS-2)
Schedule 5 of 6

C. 04-E-1485

**Board of Public Utilities
City of Jamestown
Calculation of Revenue Requirement
For the Rate Year Ended October 31, 2006**

Rate Base	\$95,712,472
Rate of Return	<u>4.82%</u>
Required Return	4,608,894
Operating Income before Revenue Requirement	<u>(2,792,450)</u>
Deficiency	7,401,344
Retention Factor	<u>97.44%</u>
	<u>\$7,596,085</u>

Board of Public Utilities
City of Jamestown
Summary of Staff Adjustments
For the Rate Year Ended October 31, 2006

<u>Adl No.</u>	<u>Description of Adjustment</u>	<u>Amount</u>	<u>Staff Proposing Adjustment</u>
1	Revenues To Correct An Error in the Company's Revenue Calculation	\$225,826	Michael Colby
2	Off System Sales Adjustment	(\$525,000)	
3	Micellaneous Revenues To Remove Unauthorized Miscellaneous	(\$18,900)	John McLaughlin
4	Fuel Expenses	(\$656,190)	Patrick Barry/ Michael Summa
5	Purchase Power Expenses	\$390,017	Patrick Barry/ Michael Summa
6	Labor Meter Reader Retirements Allocation of New Hires to Other Departments Delayed Hiring of Power Plant Engineer Removal of DSM & Homeland Security Labor Expense Step Increment in Wages Error in Labor Contract Wage Inflation Rate Productivity Total	(\$49,716) (\$56,500) (\$11,250) (\$50,000) \$16,732 (\$26,896) (\$70,642) (\$248,272)	Patrick Barry/ Michael Summa
7	Accounts Payable Inflation Pension Rate Year Expense Safety Expenses General Environmental Compliance Expense OPEB DSM Consultant Fees Homeland Security Costs Total	(\$6,479) (\$134,651) (\$39,011) (\$19,569) (\$156,969) \$25,000 \$134,817 (\$196,862)	Patrick Barry/ Michael Summa
8	Stray Voltage Costs	\$195,192	Patrick Barry/ Michael Summa
9	Journal Entries Inflation Benefits Total	(\$3,502) (\$59,039) (\$62,541)	Patrick Barry/ Michael Summa
10	Rate Case Expenses	\$120,197	Patrick Barry/ Michael Summa
11	Depreciation To Reflect Staff's Changes in Rate	(\$1,201,170)	Colonel Dickens
12	Rate Base Adjustment to Utility Plant in Service Adjustment to Reserve Cash Working Capital	(\$5,417,511) (\$1,292,749) (\$1,495,767)	John McLaughlin/Patrick Barry/Michael Summa

Revenue Allocation

	R/C Ratio *	Rate Year At Present Rates *	Revenue Allocation	Rate Year At Proposed Rates *	Total Revenue Increase	Base Rate Increases w/ Current Base Costs of Fuel	Base Rate Increases w/ Revised Base Costs of Fuel
SC 1 - Residential	0.896	\$9,271,477	Avg* + 2.64%	\$11,834,201	27.6%	38.3%	26.8%
SC 2 - Small General Service	1.203	\$5,155,974	Avg* - 5%	\$6,186,988	20.0%	29.4%	33.7%
SC 3 - Large General Service	1.026	\$15,481,870	Avg*	\$19,351,796	25.0%	44.7%	51.6%
SC 4 - Off-Street Lighting	1.191	\$113,458	Avg* - 5%	\$136,146	20.0%	27.2%	30.6%
SC 5 - Municipal Street Lighting	0.616	\$365,819	Avg* + 5%	\$475,552	30.0%	43.6%	48.1%
		\$30,388,598		\$37,984,683	25.0%	39.6%	39.6%

R/C Ratio * = Revenue to Cost Ratios from Exhibit __ (JJS-6, Schedule 1.1, Column 6), as revised by the BPU on 3/23/05

Rate Year At Present Rates * = As Submitted by BPU In Exhibit __ (JJS-5, Schedule 1, sheets 2 and 5) as revised by the BPU on 3/23/05

Avg* = Average Increase = Total Revenue Increase or 24.6%

Rate Year Proposed Rates * = As Supported BY The Joint Proposal

Proposed Tariff Rates

		Current Rates	Proposed Rates With Current Base Costs of Fuel	Proposed Rates With Revised Base Costs of Fuel
SC1 - Residential	Customer Charge	\$4.00	\$7.00	\$7.00
	Energy Charge (KWH)	\$0.03565	\$0.04723	\$0.04277
	Average FAC Charge (KWH)	N/A	\$0.01577	\$0.02045
SC2 - Small General Service (w/o Demand Meter)	Customer Charge	\$6.00	\$9.00	\$9.00
	Energy Charge (KWH)	\$0.04477	\$0.05593	\$0.05786
	Average FAC Charge (KWH)	N/A	\$0.02248	\$0.02045
SC2 - Small General Service (w/ Demand Meter)	Customer Charge	\$6.00	\$9.00	\$9.00
	Demand Charge (KW)	\$2.40	\$4.00	\$4.00
	Energy Charge (KWH)	\$0.03627	\$0.04373	\$0.04566
	Average FAC Charge (KWH)	N/A	\$0.02248	\$0.02045
SC3 - Large General Service	Customer Charge	\$160.00	\$160.00	\$200.00
	Demand Charge (KW)	\$3.00	\$4.55	\$4.55
	Energy Charge (KWH)	\$0.01944	\$0.02848	\$0.03042
	Average FAC Charge (KWH)	N/A	\$0.02248	\$0.02045
SC4 - Off-Street Lighting	Mercury Vapor - 175 Watts	\$4.87	\$6.19	\$6.36
	Mercury Vapor - 250 Watts	\$6.00	\$7.63	\$7.84
	Mercury Vapor - 400 Watts	\$7.46	\$9.49	\$9.74
	Sodium - 150 Watts	\$6.43	\$8.18	\$8.40
	Sodium - 250 Watts	\$8.57	\$10.90	\$11.19
	Sodium - 400 Watts	\$9.01	\$11.46	\$11.77
	per additional pole per additional 100 feet of cable	\$1.90 \$0.60	\$2.42 \$0.76	\$2.48 \$0.78
SC5 - Municipal Street Lighting (Class B)	Mercury Vapor - 175 Watts	\$3.04	\$4.37	\$4.50
	Mercury Vapor - 250 Watts	\$3.56	\$5.11	\$5.27
	Mercury Vapor - 400 Watts	\$5.17	\$7.43	\$7.66
	Sodium - 150 Watts	\$3.90	\$5.60	\$5.78
	Sodium - 250 Watts	\$4.94	\$7.09	\$7.32
	Sodium - 400 Watts	\$6.12	\$8.79	\$9.06
SC5 - Municipal Street Lighting (Class C)	Mercury Vapor - 175 Watts	\$4.03	\$5.79	\$5.97
	Mercury Vapor - 250 Watts	\$4.62	\$6.64	\$6.84
	Mercury Vapor - 400 Watts	\$6.24	\$8.96	\$9.24
	Sodium - 150 Watts	\$4.92	\$7.07	\$7.29
	Sodium - 250 Watts	\$6.01	\$8.63	\$8.90
	Sodium - 400 Watts	\$7.19	\$10.33	\$10.65
SC5 - Municipal Street Lighting (Class D)	Mercury Vapor - 175 Watts	\$5.34	\$7.67	\$7.91
	Mercury Vapor - 250 Watts	\$5.89	\$8.46	\$8.72
	Mercury Vapor - 400 Watts	\$7.51	\$10.79	\$11.12
	Sodium - 150 Watts	\$6.24	\$8.96	\$9.24
	Sodium - 250 Watts	\$7.28	\$10.46	\$10.78
	Sodium - 400 Watts	\$8.46	\$12.15	\$12.53

Phase-In of Proposed Tariff Rates

		Current Rates w/ New Base Cost of Fuel	Year 1 w/ New Base Cost of Fuel	Year 2 w/ New Base Cost of Fuel	Year 3 w/ New Base Cost of Fuel
SC1 - Residential	Customer Charge	\$4.00	\$5.50	\$6.25	\$7.00
	Energy Charge (KWH)	\$0.03119	\$0.03798	\$0.04038	\$0.04277
SC2 - Small General Service (w/o Demand Meter)	Customer Charge	\$6.00	\$7.50	\$8.25	\$9.00
	Energy Charge (KWH)	\$0.04670	\$0.05349	\$0.05567	\$0.05786
SC2 - Small General Service (w/ Demand Meter)	Customer Charge	\$6.00	\$7.50	\$8.25	\$9.00
	Demand Charge (KW)	\$2.40	\$3.20	\$3.60	\$4.00
	Energy Charge (KWH)	\$0.03820	\$0.04306	\$0.04436	\$0.04566
SC3 - Large General Service	Customer Charge	\$160.00	\$160.00	\$160.00	\$160.00
	Demand Charge (KW)	\$3.00	\$3.77	\$4.16	\$4.55
	Energy Charge (KWH)	\$0.02137	\$0.02690	\$0.02861	\$0.03042
SC4 - Off-Street Lighting	Mercury Vapor - 175 Watts	\$5.02	\$5.78	\$6.07	\$6.36
	Mercury Vapor - 250 Watts	\$6.20	\$7.14	\$7.49	\$7.84
	Mercury Vapor - 400 Watts	\$7.78	\$8.90	\$9.32	\$9.74
	Sodium - 150 Watts	\$6.56	\$7.61	\$8.00	\$8.40
	Sodium - 250 Watts	\$8.78	\$10.16	\$10.68	\$11.19
	Sodium - 400 Watts	\$9.34	\$10.73	\$11.25	\$11.77
	per additional pole per additional 100 feet of cable	\$1.90 \$0.60	\$2.23 \$0.71	\$2.36 \$0.74	\$2.48 \$0.78
SC5 - Municipal Street Lighting (Class B)	Mercury Vapor - 175 Watts	\$3.19	\$3.94	\$4.22	\$4.50
	Mercury Vapor - 250 Watts	\$3.76	\$4.63	\$4.95	\$5.27
	Mercury Vapor - 400 Watts	\$5.49	\$6.73	\$7.19	\$7.66
	Sodium - 150 Watts	\$4.03	\$5.03	\$5.40	\$5.78
	Sodium - 250 Watts	\$5.15	\$6.39	\$6.85	\$7.32
SC5 - Municipal Street Lighting (Class C)	Sodium - 400 Watts	\$6.45	\$7.95	\$8.50	\$9.06
	Mercury Vapor - 175 Watts	\$4.18	\$5.20	\$5.58	\$5.97
	Mercury Vapor - 250 Watts	\$4.82	\$5.98	\$6.41	\$6.84
	Mercury Vapor - 400 Watts	\$6.56	\$8.09	\$8.67	\$9.24
	Sodium - 150 Watts	\$5.05	\$6.33	\$6.81	\$7.29
SC5 - Municipal Street Lighting (Class D)	Sodium - 250 Watts	\$6.22	\$7.75	\$8.33	\$8.90
	Sodium - 400 Watts	\$7.52	\$9.31	\$9.98	\$10.65
	Mercury Vapor - 175 Watts	\$5.49	\$6.87	\$7.39	\$7.91
	Mercury Vapor - 250 Watts	\$6.09	\$7.60	\$8.16	\$8.72
	Mercury Vapor - 400 Watts	\$7.83	\$9.71	\$10.42	\$11.12
SC5 - Municipal Street Lighting (Class D)	Sodium - 150 Watts	\$6.37	\$8.01	\$8.63	\$9.24
	Sodium - 250 Watts	\$7.49	\$9.37	\$10.08	\$10.78
	Sodium - 400 Watts	\$8.79	\$10.93	\$11.73	\$12.53

Bill Impacts
Present vs. Proposed (Year 1) Rates
SC-1: Residential

kWh	Present Rates		Proposed Rates (Year 1)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 4.00	-	\$ 5.50	-	\$ 1.50	37.50%
10.0	\$ 4.47	\$ 0.4470	\$ 6.04	\$ 0.6037	\$ 1.57	35.08%
100.0	\$ 8.70	\$ 0.0870	\$ 10.87	\$ 0.1087	\$ 2.18	25.06%
250.0	\$ 15.74	\$ 0.0630	\$ 18.94	\$ 0.0757	\$ 3.20	20.31%
500.0	\$ 27.48	\$ 0.0550	\$ 32.37	\$ 0.0647	\$ 4.89	17.81%
750.0	\$ 39.22	\$ 0.0523	\$ 45.81	\$ 0.0611	\$ 6.59	16.81%
1,000.0	\$ 50.96	\$ 0.0510	\$ 59.25	\$ 0.0592	\$ 8.29	16.26%
1,500.0	\$ 74.44	\$ 0.0496	\$ 86.12	\$ 0.0574	\$ 11.68	15.69%
2,000.0	\$ 97.92	\$ 0.0490	\$ 113.00	\$ 0.0565	\$ 15.08	15.40%
2,500.0	\$ 121.40	\$ 0.0486	\$ 139.87	\$ 0.0559	\$ 18.47	15.22%
5,000.0	\$ 238.80	\$ 0.0478	\$ 274.24	\$ 0.0548	\$ 35.44	14.84%
10,000.0	\$ 473.60	\$ 0.0474	\$ 542.98	\$ 0.0543	\$ 69.38	14.65%

**Bill Impacts
 Present vs. Proposed (Year 2) Rates
 SC-1: Residential**

kWh	Present Rates		Proposed Rates (Year 2)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 4.00	-	\$ 6.25	-	\$ 2.25	56.25%
10.0	\$ 4.47	\$ 0.4470	\$ 6.81	\$ 0.6811	\$ 2.34	52.39%
100.0	\$ 8.70	\$ 0.0870	\$ 11.86	\$ 0.1186	\$ 3.17	36.43%
250.0	\$ 15.74	\$ 0.0630	\$ 20.29	\$ 0.0811	\$ 4.55	28.88%
500.0	\$ 27.48	\$ 0.0550	\$ 34.32	\$ 0.0686	\$ 6.84	24.90%
750.0	\$ 39.22	\$ 0.0523	\$ 48.36	\$ 0.0645	\$ 9.14	23.30%
1,000.0	\$ 50.96	\$ 0.0510	\$ 62.39	\$ 0.0624	\$ 11.43	22.44%
1,500.0	\$ 74.44	\$ 0.0496	\$ 90.46	\$ 0.0603	\$ 16.03	21.53%
2,000.0	\$ 97.92	\$ 0.0490	\$ 118.54	\$ 0.0593	\$ 20.62	21.05%
2,500.0	\$ 121.40	\$ 0.0486	\$ 146.61	\$ 0.0586	\$ 25.21	20.76%
5,000.0	\$ 238.80	\$ 0.0478	\$ 286.97	\$ 0.0574	\$ 48.17	20.17%
10,000.0	\$ 473.60	\$ 0.0474	\$ 567.68	\$ 0.0568	\$ 94.08	19.87%

**Bill Impacts
 Present vs. Proposed (Year 3) Rates
 SC-1: Residential**

kWh	Present Rates		Proposed Rates (Year 3)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 4.00	-	\$ 7.00	-	\$ 3.00	75.00%
10.0	\$ 4.47	\$ 0.4470	\$ 7.59	\$ 0.7585	\$ 3.12	69.71%
100.0	\$ 8.70	\$ 0.0870	\$ 12.85	\$ 0.1285	\$ 4.16	47.81%
250.0	\$ 15.74	\$ 0.0630	\$ 21.63	\$ 0.0865	\$ 5.89	37.45%
500.0	\$ 27.48	\$ 0.0550	\$ 36.27	\$ 0.0725	\$ 8.79	31.98%
750.0	\$ 39.22	\$ 0.0523	\$ 50.90	\$ 0.0679	\$ 11.68	29.79%
1,000.0	\$ 50.96	\$ 0.0510	\$ 65.54	\$ 0.0655	\$ 14.58	28.61%
1,500.0	\$ 74.44	\$ 0.0496	\$ 94.81	\$ 0.0632	\$ 20.37	27.36%
2,000.0	\$ 97.92	\$ 0.0490	\$ 124.08	\$ 0.0620	\$ 26.16	26.71%
2,500.0	\$ 121.40	\$ 0.0486	\$ 153.35	\$ 0.0613	\$ 31.95	26.31%
5,000.0	\$ 238.80	\$ 0.0478	\$ 299.69	\$ 0.0599	\$ 60.89	25.50%
10,000.0	\$ 473.60	\$ 0.0474	\$ 592.38	\$ 0.0592	\$ 118.78	25.08%

Bill Impacts
Proposed (Year 1) vs. Proposed (Year 2) Rates
SC-1: Residential

kWh	Proposed Rates (Year 1)		Proposed Rates (Year 2)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 5.50	-	\$ 6.25	-	\$ 0.75	13.64%
10.0	\$ 6.04	\$ 0.6037	\$ 6.81	\$ 0.6811	\$ 0.77	12.82%
100.0	\$ 10.87	\$ 0.1087	\$ 11.86	\$ 0.1186	\$ 0.99	9.10%
250.0	\$ 18.94	\$ 0.0757	\$ 20.29	\$ 0.0811	\$ 1.35	7.12%
500.0	\$ 32.37	\$ 0.0647	\$ 34.32	\$ 0.0686	\$ 1.95	6.02%
750.0	\$ 45.81	\$ 0.0611	\$ 48.36	\$ 0.0645	\$ 2.55	5.56%
1,000.0	\$ 59.25	\$ 0.0592	\$ 62.39	\$ 0.0624	\$ 3.15	5.31%
1,500.0	\$ 86.12	\$ 0.0574	\$ 90.46	\$ 0.0603	\$ 4.34	5.04%
2,000.0	\$ 113.00	\$ 0.0565	\$ 118.54	\$ 0.0593	\$ 5.54	4.90%
2,500.0	\$ 139.87	\$ 0.0559	\$ 146.61	\$ 0.0586	\$ 6.74	4.82%
5,000.0	\$ 274.24	\$ 0.0548	\$ 286.97	\$ 0.0574	\$ 12.73	4.64%
10,000.0	\$ 542.98	\$ 0.0543	\$ 567.68	\$ 0.0568	\$ 24.70	4.55%

Bill Impacts
Proposed (Year 2) vs. Proposed (Year 3) Rates
SC-1: Residential

kWh	Proposed Rates (Year 2)		Proposed Rates (Year 3)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 6.25	-	\$ 7.00	-	\$ 0.75	12.00%
10.0	\$ 6.81	\$ 0.6811	\$ 7.59	\$ 0.7585	\$ 0.77	11.36%
100.0	\$ 11.86	\$ 0.1186	\$ 12.85	\$ 0.1285	\$ 0.99	8.34%
250.0	\$ 20.29	\$ 0.0811	\$ 21.63	\$ 0.0865	\$ 1.35	6.65%
500.0	\$ 34.32	\$ 0.0686	\$ 36.27	\$ 0.0725	\$ 1.95	5.67%
750.0	\$ 48.36	\$ 0.0645	\$ 50.90	\$ 0.0679	\$ 2.55	5.27%
1,000.0	\$ 62.39	\$ 0.0624	\$ 65.54	\$ 0.0655	\$ 3.15	5.04%
1,500.0	\$ 90.46	\$ 0.0603	\$ 94.81	\$ 0.0632	\$ 4.34	4.80%
2,000.0	\$ 118.54	\$ 0.0593	\$ 124.08	\$ 0.0620	\$ 5.54	4.67%
2,500.0	\$ 146.61	\$ 0.0586	\$ 153.35	\$ 0.0613	\$ 6.74	4.60%
5,000.0	\$ 286.97	\$ 0.0574	\$ 299.69	\$ 0.0599	\$ 12.73	4.43%
10,000.0	\$ 567.68	\$ 0.0568	\$ 592.38	\$ 0.0592	\$ 24.70	4.35%

Bill Impacts
Present vs. Proposed (Year 1) Rates
SC-2: Small General Service (Non-Demand)

kWh	Present Rates		Proposed Rates (Year 1)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 6.00	-	\$ 7.50	-	\$ 1.50	25.00%
10.0	\$ 6.69	\$ 0.6692	\$ 8.26	\$ 0.8260	\$ 1.57	23.43%
100.0	\$ 12.92	\$ 0.1292	\$ 15.10	\$ 0.1510	\$ 2.18	16.86%
250.0	\$ 23.30	\$ 0.0932	\$ 26.49	\$ 0.1060	\$ 3.20	13.72%
500.0	\$ 40.59	\$ 0.0812	\$ 45.48	\$ 0.0910	\$ 4.89	12.05%
750.0	\$ 57.89	\$ 0.0772	\$ 64.47	\$ 0.0860	\$ 6.59	11.38%
1,000.0	\$ 75.18	\$ 0.0752	\$ 83.46	\$ 0.0835	\$ 8.28	11.01%
1,500.0	\$ 109.77	\$ 0.0732	\$ 121.45	\$ 0.0810	\$ 11.67	10.63%
2,000.0	\$ 144.37	\$ 0.0722	\$ 159.43	\$ 0.0797	\$ 15.06	10.43%
2,500.0	\$ 178.96	\$ 0.0716	\$ 197.41	\$ 0.0790	\$ 18.45	10.31%

Bill Impacts
Present vs. Proposed (Year 2) Rates
SC-2: Small General Service (Non-Demand)

kWh	Present Rates		Proposed Rates (Year 2)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 6.00	-	\$ 8.25	-	\$ 2.25	37.50%
10.0	\$ 6.69	\$ 0.6692	\$ 9.03	\$ 0.9032	\$ 2.34	34.96%
100.0	\$ 12.92	\$ 0.1292	\$ 16.07	\$ 0.1607	\$ 3.15	24.36%
250.0	\$ 23.30	\$ 0.0932	\$ 27.79	\$ 0.1112	\$ 4.49	19.29%
500.0	\$ 40.59	\$ 0.0812	\$ 47.33	\$ 0.0947	\$ 6.74	16.59%
750.0	\$ 57.89	\$ 0.0772	\$ 66.87	\$ 0.0892	\$ 8.98	15.51%
1,000.0	\$ 75.18	\$ 0.0752	\$ 86.40	\$ 0.0864	\$ 11.22	14.92%
1,500.0	\$ 109.77	\$ 0.0732	\$ 125.48	\$ 0.0837	\$ 15.71	14.31%
2,000.0	\$ 144.37	\$ 0.0722	\$ 164.56	\$ 0.0823	\$ 20.19	13.99%
2,500.0	\$ 178.96	\$ 0.0716	\$ 203.63	\$ 0.0815	\$ 24.68	13.79%

Bill Impacts
Present vs. Proposed (Year 3) Rates
SC-2: Small General Service (Non-Demand)

kWh	Present Rates		Proposed Rates (Year 3)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 6.00	-	\$ 8.25	-	\$ 2.25	37.43%
10.0	\$ 6.69	\$ 0.6692	\$ 9.05	\$ 0.9049	\$ 2.36	35.22%
100.0	\$ 12.92	\$ 0.1292	\$ 16.28	\$ 0.1628	\$ 3.36	26.02%
250.0	\$ 23.30	\$ 0.0932	\$ 28.33	\$ 0.1133	\$ 5.04	21.62%
500.0	\$ 40.59	\$ 0.0812	\$ 48.42	\$ 0.0968	\$ 7.83	19.28%
750.0	\$ 57.89	\$ 0.0772	\$ 68.50	\$ 0.0913	\$ 10.62	18.34%
1,000.0	\$ 75.18	\$ 0.0752	\$ 88.59	\$ 0.0886	\$ 13.41	17.83%
1,500.0	\$ 109.77	\$ 0.0732	\$ 128.76	\$ 0.0858	\$ 18.99	17.29%
2,000.0	\$ 144.37	\$ 0.0722	\$ 168.93	\$ 0.0845	\$ 24.57	17.02%
2,500.0	\$ 178.96	\$ 0.0716	\$ 209.10	\$ 0.0836	\$ 30.15	16.84%

Bill Impacts
Proposed (Year 1) vs. Proposed (Year 2) Rates
SC-2: Small General Service (Non-Demand)

kWh	Proposed Rates (Year 1)		Proposed Rates (Year 2)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 7.50	-	\$ 8.25	-	\$ 0.75	10.00%
10.0	\$ 8.26	\$ 0.8260	\$ 9.03	\$ 0.9032	\$ 0.77	9.35%
100.0	\$ 15.10	\$ 0.1510	\$ 16.07	\$ 0.1607	\$ 0.97	6.42%
250.0	\$ 26.49	\$ 0.1060	\$ 27.79	\$ 0.1112	\$ 1.30	4.90%
500.0	\$ 45.48	\$ 0.0910	\$ 47.33	\$ 0.0947	\$ 1.84	4.06%
750.0	\$ 64.47	\$ 0.0860	\$ 66.87	\$ 0.0892	\$ 2.39	3.71%
1,000.0	\$ 83.46	\$ 0.0835	\$ 86.40	\$ 0.0864	\$ 2.94	3.52%
1,500.0	\$ 121.45	\$ 0.0810	\$ 125.48	\$ 0.0837	\$ 4.03	3.32%
2,000.0	\$ 159.43	\$ 0.0797	\$ 164.56	\$ 0.0823	\$ 5.13	3.22%
2,500.0	\$ 197.41	\$ 0.0790	\$ 203.63	\$ 0.0815	\$ 6.22	3.15%

Bill Impacts
Proposed (Year 2) vs. Proposed (Year 3) Rates
SC-2: Small General Service (Non-Demand)

kWh	Proposed Rates (Year 2)		Proposed Rates (Year 3)		Increase	
	Mo. Bill	Per kWh	Mo. Bill	Per kWh	Amount	Percent
0	\$ 8.25	-	\$ 8.25	-	\$ (0.00)	-0.05%
10.0	\$ 9.03	\$ 0.9032	\$ 9.05	\$ 0.9049	\$ 0.02	0.19%
100.0	\$ 16.07	\$ 0.1607	\$ 16.28	\$ 0.1628	\$ 0.21	1.34%
250.0	\$ 27.79	\$ 0.1112	\$ 28.33	\$ 0.1133	\$ 0.54	1.95%
500.0	\$ 47.33	\$ 0.0947	\$ 48.42	\$ 0.0968	\$ 1.09	2.30%
750.0	\$ 66.87	\$ 0.0892	\$ 68.50	\$ 0.0913	\$ 1.64	2.45%
1,000.0	\$ 86.40	\$ 0.0864	\$ 88.59	\$ 0.0886	\$ 2.18	2.53%
1,500.0	\$ 125.48	\$ 0.0837	\$ 128.76	\$ 0.0858	\$ 3.28	2.61%
2,000.0	\$ 164.56	\$ 0.0823	\$ 168.93	\$ 0.0845	\$ 4.37	2.66%
2,500.0	\$ 203.63	\$ 0.0815	\$ 209.10	\$ 0.0836	\$ 5.47	2.69%

**Bill Impacts
 Present vs. Proposed (Year 1) Rates
 SC-2: Small General Service (Demand)**

kW	kWh	Present Rates			Proposed Rates (Year 1)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
0	-	\$ 6.00	-	-	\$ 7.50	-	-	\$ 1.50	25.00%
3	450	\$ 40.51	\$ 13.50	\$ 0.0900	\$ 46.59	\$ 15.53	\$ 0.1035	\$ 6.09	15.03%
5	750	\$ 63.51	\$ 12.70	\$ 0.0847	\$ 72.66	\$ 14.53	\$ 0.0969	\$ 9.14	14.40%
10	1,500	\$ 121.02	\$ 12.10	\$ 0.0807	\$ 137.81	\$ 13.78	\$ 0.0919	\$ 16.79	13.87%
25	3,750	\$ 293.56	\$ 11.74	\$ 0.0783	\$ 333.29	\$ 13.33	\$ 0.0889	\$ 39.72	13.53%
50	7,500	\$ 581.12	\$ 11.62	\$ 0.0775	\$ 659.07	\$ 13.18	\$ 0.0879	\$ 77.95	13.41%
75	11,250	\$ 868.68	\$ 11.58	\$ 0.0772	\$ 984.86	\$ 13.13	\$ 0.0875	\$ 116.17	13.37%
100	15,000	\$ 1,156.25	\$ 11.56	\$ 0.0771	\$ 1,310.64	\$ 13.11	\$ 0.0874	\$ 154.40	13.35%
For Cycle Limits for 300 Hours Use									
0	-	\$ 6.00	-	-	\$ 7.50	-	-	\$ 1.50	25.00%
3	900	\$ 67.81	\$ 22.60	\$ 0.0753	\$ 76.09	\$ 25.36	\$ 0.0845	\$ 8.27	12.20%
5	1,500	\$ 109.02	\$ 21.80	\$ 0.0727	\$ 121.81	\$ 24.36	\$ 0.0812	\$ 12.79	11.73%
10	3,000	\$ 212.05	\$ 21.20	\$ 0.0707	\$ 236.13	\$ 23.61	\$ 0.0787	\$ 24.08	11.36%
25	7,500	\$ 521.12	\$ 20.84	\$ 0.0695	\$ 579.07	\$ 23.16	\$ 0.0772	\$ 57.95	11.12%
50	15,000	\$ 1,036.25	\$ 20.72	\$ 0.0691	\$ 1,150.64	\$ 23.01	\$ 0.0767	\$ 114.40	11.04%
75	22,500	\$ 1,551.37	\$ 20.68	\$ 0.0689	\$ 1,722.22	\$ 22.96	\$ 0.0765	\$ 170.85	11.01%
100	30,000	\$ 2,066.49	\$ 20.66	\$ 0.0689	\$ 2,293.79	\$ 22.94	\$ 0.0765	\$ 227.30	11.00%
For Cycle Limits for 500 Hours Use									
0	-	\$ 6.00	-	-	\$ 7.50	-	-	\$ 1.50	25.00%
3	1,500	\$ 104.22	\$ 34.74	\$ 0.0695	\$ 115.41	\$ 38.47	\$ 0.0769	\$ 11.19	10.74%
5	2,500	\$ 169.71	\$ 33.94	\$ 0.0679	\$ 187.36	\$ 37.47	\$ 0.0749	\$ 17.65	10.40%
10	5,000	\$ 333.42	\$ 33.34	\$ 0.0667	\$ 367.21	\$ 36.72	\$ 0.0734	\$ 33.80	10.14%
25	12,500	\$ 824.54	\$ 32.98	\$ 0.0660	\$ 906.79	\$ 36.27	\$ 0.0725	\$ 82.25	9.98%
50	25,000	\$ 1,643.08	\$ 32.86	\$ 0.0657	\$ 1,806.07	\$ 36.12	\$ 0.0722	\$ 163.00	9.92%
75	37,500	\$ 2,461.62	\$ 32.82	\$ 0.0656	\$ 2,705.36	\$ 36.07	\$ 0.0721	\$ 243.75	9.90%
100	50,000	\$ 3,280.15	\$ 32.80	\$ 0.0656	\$ 3,604.65	\$ 36.05	\$ 0.0721	\$ 324.49	9.89%

Bill Impacts
Present vs. Proposed (Year 2) Rates
SC-2: Small General Service (Demand)

kW	kWh	Present Rates			Proposed Rates (Year 2)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
0	-	\$ 6.00	-	-	\$ 8.25	-	-	\$ 2.25	37.50%
3	450	\$ 40.51	\$ 13.50	\$ 0.0900	\$ 49.13	\$ 16.38	\$ 0.1092	\$ 8.62	21.28%
5	750	\$ 63.51	\$ 12.70	\$ 0.0847	\$ 76.38	\$ 15.28	\$ 0.1018	\$ 12.87	20.26%
10	1,500	\$ 121.02	\$ 12.10	\$ 0.0807	\$ 144.51	\$ 14.45	\$ 0.0963	\$ 23.49	19.41%
25	3,750	\$ 293.56	\$ 11.74	\$ 0.0783	\$ 348.90	\$ 13.96	\$ 0.0930	\$ 55.34	18.85%
50	7,500	\$ 581.12	\$ 11.62	\$ 0.0775	\$ 689.55	\$ 13.79	\$ 0.0919	\$ 108.43	18.66%
75	11,250	\$ 868.68	\$ 11.58	\$ 0.0772	\$ 1,030.21	\$ 13.74	\$ 0.0916	\$ 161.52	18.59%
100	15,000	\$1,156.25	\$ 11.56	\$ 0.0771	\$ 1,370.86	\$ 13.71	\$ 0.0914	\$ 214.61	18.56%
For Cycle Limits for 300 Hours Use									
0	-	\$ 6.00	-	-	\$ 8.25	-	-	\$ 2.25	37.50%
3	900	\$ 67.81	\$ 22.60	\$ 0.0753	\$ 79.21	\$ 26.40	\$ 0.0880	\$ 11.39	16.80%
5	1,500	\$ 109.02	\$ 21.80	\$ 0.0727	\$ 126.51	\$ 25.30	\$ 0.0843	\$ 17.49	16.04%
10	3,000	\$ 212.05	\$ 21.20	\$ 0.0707	\$ 244.77	\$ 24.48	\$ 0.0816	\$ 32.72	15.43%
25	7,500	\$ 521.12	\$ 20.84	\$ 0.0695	\$ 599.55	\$ 23.98	\$ 0.0799	\$ 78.43	15.05%
50	15,000	\$1,036.25	\$ 20.72	\$ 0.0691	\$ 1,190.86	\$ 23.82	\$ 0.0794	\$ 154.61	14.92%
75	22,500	\$1,551.37	\$ 20.68	\$ 0.0689	\$ 1,782.16	\$ 23.76	\$ 0.0792	\$ 230.79	14.88%
100	30,000	\$2,066.49	\$ 20.66	\$ 0.0689	\$ 2,373.47	\$ 23.73	\$ 0.0791	\$ 306.97	14.85%
For Cycle Limits for 500 Hours Use									
0	-	\$ 6.00	-	-	\$ 8.25	-	-	\$ 2.25	37.50%
3	1,500	\$ 104.22	\$ 34.74	\$ 0.0695	\$ 119.31	\$ 39.77	\$ 0.0795	\$ 15.09	14.47%
5	2,500	\$ 169.71	\$ 33.94	\$ 0.0679	\$ 193.35	\$ 38.67	\$ 0.0773	\$ 23.64	13.93%
10	5,000	\$ 333.42	\$ 33.34	\$ 0.0667	\$ 378.45	\$ 37.85	\$ 0.0757	\$ 45.04	13.51%
25	12,500	\$ 824.54	\$ 32.98	\$ 0.0660	\$ 933.76	\$ 37.35	\$ 0.0747	\$ 109.22	13.25%
50	25,000	\$1,643.08	\$ 32.86	\$ 0.0657	\$ 1,859.26	\$ 37.19	\$ 0.0744	\$ 216.19	13.16%
75	37,500	\$2,461.62	\$ 32.82	\$ 0.0656	\$ 2,784.77	\$ 37.13	\$ 0.0743	\$ 323.15	13.13%
100	50,000	\$3,280.15	\$ 32.80	\$ 0.0656	\$ 3,710.28	\$ 37.10	\$ 0.0742	\$ 430.12	13.11%

**Bill Impacts
 Present vs. Proposed (Year 3) Rates
 SC-2: Small General Service (Demand)**

kW	kWh	Present Rates			Proposed Rates (Year 3)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
0	-	\$ 6.00	-	-	\$ 9.00	-	-	\$ 3.00	50.00%
3	450	\$ 40.51	\$ 13.50	\$ 0.0900	\$ 51.66	\$ 17.22	\$ 0.1148	\$ 11.15	27.54%
5	750	\$ 63.51	\$ 12.70	\$ 0.0847	\$ 80.10	\$ 16.02	\$ 0.1068	\$ 16.59	26.12%
10	1,500	\$ 121.02	\$ 12.10	\$ 0.0807	\$ 151.21	\$ 15.12	\$ 0.1008	\$ 30.18	24.94%
25	3,750	\$ 293.56	\$ 11.74	\$ 0.0783	\$ 364.52	\$ 14.58	\$ 0.0972	\$ 70.96	24.17%
50	7,500	\$ 581.12	\$ 11.62	\$ 0.0775	\$ 720.04	\$ 14.40	\$ 0.0960	\$ 138.91	23.90%
75	11,250	\$ 868.68	\$ 11.58	\$ 0.0772	\$ 1,075.55	\$ 14.34	\$ 0.0956	\$ 206.87	23.81%
100	15,000	\$1,156.25	\$ 11.56	\$ 0.0771	\$ 1,431.07	\$ 14.31	\$ 0.0954	\$ 274.83	23.77%
For Cycle Limits for 300 Hours Use									
0	-	\$ 6.00	-	-	\$ 9.00	-	-	\$ 3.00	50.00%
3	900	\$ 67.81	\$ 22.60	\$ 0.0753	\$ 82.32	\$ 27.44	\$ 0.0915	\$ 14.51	21.40%
5	1,500	\$ 109.02	\$ 21.80	\$ 0.0727	\$ 131.21	\$ 26.24	\$ 0.0875	\$ 22.18	20.35%
10	3,000	\$ 212.05	\$ 21.20	\$ 0.0707	\$ 253.41	\$ 25.34	\$ 0.0845	\$ 41.37	19.51%
25	7,500	\$ 521.12	\$ 20.84	\$ 0.0695	\$ 620.04	\$ 24.80	\$ 0.0827	\$ 98.91	18.98%
50	15,000	\$1,036.25	\$ 20.72	\$ 0.0691	\$ 1,231.07	\$ 24.62	\$ 0.0821	\$ 194.83	18.80%
75	22,500	\$1,551.37	\$ 20.68	\$ 0.0689	\$ 1,842.11	\$ 24.56	\$ 0.0819	\$ 290.74	18.74%
100	30,000	\$2,066.49	\$ 20.66	\$ 0.0689	\$ 2,453.14	\$ 24.53	\$ 0.0818	\$ 386.65	18.71%
For Cycle Limits for 500 Hours Use									
0	-	\$ 6.00	-	-	\$ 9.00	-	-	\$ 3.00	50.00%
3	1,500	\$ 104.22	\$ 34.74	\$ 0.0695	\$ 123.21	\$ 41.07	\$ 0.0821	\$ 18.98	18.21%
5	2,500	\$ 169.71	\$ 33.94	\$ 0.0679	\$ 199.35	\$ 39.87	\$ 0.0797	\$ 29.64	17.46%
10	5,000	\$ 333.42	\$ 33.34	\$ 0.0667	\$ 389.69	\$ 38.97	\$ 0.0779	\$ 56.28	16.88%
25	12,500	\$ 824.54	\$ 32.98	\$ 0.0660	\$ 960.73	\$ 38.43	\$ 0.0769	\$ 136.19	16.52%
50	25,000	\$1,643.08	\$ 32.86	\$ 0.0657	\$ 1,912.45	\$ 38.25	\$ 0.0765	\$ 269.38	16.39%
75	37,500	\$2,461.62	\$ 32.82	\$ 0.0656	\$ 2,864.18	\$ 38.19	\$ 0.0764	\$ 402.56	16.35%
100	50,000	\$3,280.15	\$ 32.80	\$ 0.0656	\$ 3,815.91	\$ 38.16	\$ 0.0763	\$ 535.75	16.33%

Bill Impacts
Proposed (Year 1) vs. Proposed (Year 2) Rates
SC-2: Small General Service (Demand)

kW	kWh	Proposed Rates (Year 1)			Proposed Rates (Year 2)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
0	-	\$ 7.50	-	-	\$ 8.25	-	-	\$ 0.75	10.00%
3	450	\$ 46.59	\$ 15.53	\$ 0.1035	\$ 49.13	\$ 16.38	\$ 0.1092	\$ 2.53	5.44%
5	750	\$ 72.66	\$ 14.53	\$ 0.0969	\$ 76.38	\$ 15.28	\$ 0.1018	\$ 3.72	5.12%
10	1,500	\$ 137.81	\$ 13.78	\$ 0.0919	\$ 144.51	\$ 14.45	\$ 0.0963	\$ 6.70	4.86%
25	3,750	\$ 333.29	\$ 13.33	\$ 0.0889	\$ 348.90	\$ 13.96	\$ 0.0930	\$ 15.62	4.69%
50	7,500	\$ 659.07	\$ 13.18	\$ 0.0879	\$ 689.55	\$ 13.79	\$ 0.0919	\$ 30.48	4.62%
75	11,250	\$ 984.86	\$ 13.13	\$ 0.0875	\$ 1,030.21	\$ 13.74	\$ 0.0916	\$ 45.35	4.60%
100	15,000	\$1,310.64	\$ 13.11	\$ 0.0874	\$ 1,370.86	\$ 13.71	\$ 0.0914	\$ 60.21	4.59%
For Cycle Limits for 300 Hours Use									
0	-	\$ 7.50	-	-	\$ 8.25	-	-	\$ 0.75	10.00%
3	900	\$ 76.09	\$ 25.36	\$ 0.0845	\$ 79.21	\$ 26.40	\$ 0.0880	\$ 3.12	4.10%
5	1,500	\$ 121.81	\$ 24.36	\$ 0.0812	\$ 126.51	\$ 25.30	\$ 0.0843	\$ 4.70	3.86%
10	3,000	\$ 236.13	\$ 23.61	\$ 0.0787	\$ 244.77	\$ 24.48	\$ 0.0816	\$ 8.64	3.66%
25	7,500	\$ 579.07	\$ 23.16	\$ 0.0772	\$ 599.55	\$ 23.98	\$ 0.0799	\$ 20.48	3.54%
50	15,000	\$1,150.64	\$ 23.01	\$ 0.0767	\$ 1,190.86	\$ 23.82	\$ 0.0794	\$ 40.21	3.49%
75	22,500	\$1,722.22	\$ 22.96	\$ 0.0765	\$ 1,782.16	\$ 23.76	\$ 0.0792	\$ 59.95	3.48%
100	30,000	\$2,293.79	\$ 22.94	\$ 0.0765	\$ 2,373.47	\$ 23.73	\$ 0.0791	\$ 79.68	3.47%
For Cycle Limits for 500 Hours Use									
0	-	\$ 7.50	-	-	\$ 8.25	-	-	\$ 0.75	10.00%
3	1,500	\$ 115.41	\$ 38.47	\$ 0.0769	\$ 119.31	\$ 39.77	\$ 0.0795	\$ 3.90	3.38%
5	2,500	\$ 187.36	\$ 37.47	\$ 0.0749	\$ 193.35	\$ 38.67	\$ 0.0773	\$ 5.99	3.20%
10	5,000	\$ 367.21	\$ 36.72	\$ 0.0734	\$ 378.45	\$ 37.85	\$ 0.0757	\$ 11.24	3.06%
25	12,500	\$ 906.79	\$ 36.27	\$ 0.0725	\$ 933.76	\$ 37.35	\$ 0.0747	\$ 26.97	2.97%
50	25,000	\$1,806.07	\$ 36.12	\$ 0.0722	\$ 1,859.26	\$ 37.19	\$ 0.0744	\$ 53.19	2.95%
75	37,500	\$2,705.36	\$ 36.07	\$ 0.0721	\$ 2,784.77	\$ 37.13	\$ 0.0743	\$ 79.41	2.94%
100	50,000	\$3,604.65	\$ 36.05	\$ 0.0721	\$ 3,710.28	\$ 37.10	\$ 0.0742	\$ 105.63	2.93%

Bill Impacts
Proposed (Year 2) vs. Proposed (Year 3) Rates
SC-2: Small General Service (Demand)

kW	kWh	Proposed Rates (Year 2)			Proposed Rates (Year 3)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
0	-	\$ 8.25	-	-	\$ 9.00	-	-	\$ 0.75	9.09%
3	450	\$ 49.13	\$ 16.38	\$ 0.1092	\$ 51.66	\$ 17.22	\$ 0.1148	\$ 2.53	5.16%
5	750	\$ 76.38	\$ 15.28	\$ 0.1018	\$ 80.10	\$ 16.02	\$ 0.1068	\$ 3.72	4.87%
10	1,500	\$ 144.51	\$ 14.45	\$ 0.0963	\$ 151.21	\$ 15.12	\$ 0.1008	\$ 6.70	4.63%
25	3,750	\$ 348.90	\$ 13.96	\$ 0.0930	\$ 364.52	\$ 14.58	\$ 0.0972	\$ 15.62	4.48%
50	7,500	\$ 689.55	\$ 13.79	\$ 0.0919	\$ 720.04	\$ 14.40	\$ 0.0960	\$ 30.48	4.42%
75	11,250	\$1,030.21	\$ 13.74	\$ 0.0916	\$ 1,075.55	\$ 14.34	\$ 0.0956	\$ 45.35	4.40%
100	15,000	\$1,370.86	\$ 13.71	\$ 0.0914	\$ 1,431.07	\$ 14.31	\$ 0.0954	\$ 60.21	4.39%
For Cycle Limits for 300 Hours Use									
0	-	\$ 8.25	-	-	\$ 9.00	-	-	\$ 0.75	9.09%
3	900	\$ 79.21	\$ 26.40	\$ 0.0880	\$ 82.32	\$ 27.44	\$ 0.0915	\$ 3.12	3.94%
5	1,500	\$ 126.51	\$ 25.30	\$ 0.0843	\$ 131.21	\$ 26.24	\$ 0.0875	\$ 4.70	3.71%
10	3,000	\$ 244.77	\$ 24.48	\$ 0.0816	\$ 253.41	\$ 25.34	\$ 0.0845	\$ 8.64	3.53%
25	7,500	\$ 599.55	\$ 23.98	\$ 0.0799	\$ 620.04	\$ 24.80	\$ 0.0827	\$ 20.48	3.42%
50	15,000	\$1,190.86	\$ 23.82	\$ 0.0794	\$ 1,231.07	\$ 24.62	\$ 0.0821	\$ 40.21	3.38%
75	22,500	\$1,782.16	\$ 23.76	\$ 0.0792	\$ 1,842.11	\$ 24.56	\$ 0.0819	\$ 59.95	3.36%
100	30,000	\$2,373.47	\$ 23.73	\$ 0.0791	\$ 2,453.14	\$ 24.53	\$ 0.0818	\$ 79.68	3.36%
For Cycle Limits for 500 Hours Use									
0	-	\$ 8.25	-	-	\$ 9.00	-	-	\$ 0.75	9.09%
3	1,500	\$ 119.31	\$ 39.77	\$ 0.0795	\$ 123.21	\$ 41.07	\$ 0.0821	\$ 3.90	3.27%
5	2,500	\$ 193.35	\$ 38.67	\$ 0.0773	\$ 199.35	\$ 39.87	\$ 0.0797	\$ 5.99	3.10%
10	5,000	\$ 378.45	\$ 37.85	\$ 0.0757	\$ 389.69	\$ 38.97	\$ 0.0779	\$ 11.24	2.97%
25	12,500	\$ 933.76	\$ 37.35	\$ 0.0747	\$ 960.73	\$ 38.43	\$ 0.0769	\$ 26.97	2.89%
50	25,000	\$1,859.26	\$ 37.19	\$ 0.0744	\$ 1,912.45	\$ 38.25	\$ 0.0765	\$ 53.19	2.86%
75	37,500	\$2,784.77	\$ 37.13	\$ 0.0743	\$ 2,864.18	\$ 38.19	\$ 0.0764	\$ 79.41	2.85%
100	50,000	\$3,710.28	\$ 37.10	\$ 0.0742	\$ 3,815.91	\$ 38.16	\$ 0.0763	\$ 105.63	2.85%

**Bill Impacts
 Present vs. Proposed (Year 1) Rates
 SC-3: Large General Service**

kW	kWh	Present Rates			Proposed Rates (Year 1)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
100	15,000	\$ 1,117.80	\$ 11.18	\$ 0.0745	\$ 1,277.68	\$ 12.78	\$ 0.0852	\$ 159.88	14.30%
250	37,500	\$ 2,554.49	\$ 10.22	\$ 0.0681	\$ 2,954.20	\$ 11.82	\$ 0.0788	\$ 399.71	15.65%
500	75,000	\$ 4,948.98	\$ 9.90	\$ 0.0660	\$ 5,748.40	\$ 11.50	\$ 0.0766	\$ 799.42	16.15%
750	112,500	\$ 7,343.47	\$ 9.79	\$ 0.0653	\$ 8,542.60	\$ 11.39	\$ 0.0759	\$ 1,199.13	16.33%
1000	150,000	\$ 9,737.96	\$ 9.74	\$ 0.0649	\$ 11,336.80	\$ 11.34	\$ 0.0756	\$ 1,598.83	16.42%
2000	300,000	\$ 19,315.92	\$ 9.66	\$ 0.0644	\$ 22,513.59	\$ 11.26	\$ 0.0750	\$ 3,197.67	16.55%
3000	450,000	\$ 28,893.88	\$ 9.63	\$ 0.0642	\$ 33,690.39	\$ 11.23	\$ 0.0749	\$ 4,796.50	16.60%
5000	750,000	\$ 48,049.81	\$ 9.61	\$ 0.0641	\$ 56,043.98	\$ 11.21	\$ 0.0747	\$ 7,994.17	16.64%
For Cycle Limits for 300 Hours Use									
100	30,000	\$ 1,775.59	\$ 17.76	\$ 0.0592	\$ 2,018.36	\$ 20.18	\$ 0.0673	\$ 242.77	13.67%
250	75,000	\$ 4,198.98	\$ 16.80	\$ 0.0560	\$ 4,805.90	\$ 19.22	\$ 0.0641	\$ 606.92	14.45%
500	150,000	\$ 8,237.96	\$ 16.48	\$ 0.0549	\$ 9,451.80	\$ 18.90	\$ 0.0630	\$ 1,213.83	14.73%
750	225,000	\$ 12,276.94	\$ 16.37	\$ 0.0546	\$ 14,097.69	\$ 18.80	\$ 0.0627	\$ 1,820.75	14.83%
1000	300,000	\$ 16,315.92	\$ 16.32	\$ 0.0544	\$ 18,743.59	\$ 18.74	\$ 0.0625	\$ 2,427.67	14.88%
2000	600,000	\$ 32,471.85	\$ 16.24	\$ 0.0541	\$ 37,327.18	\$ 18.66	\$ 0.0622	\$ 4,855.34	14.95%
3000	900,000	\$ 48,627.77	\$ 16.21	\$ 0.0540	\$ 55,910.77	\$ 18.64	\$ 0.0621	\$ 7,283.00	14.98%
5000	1,500,000	\$ 80,939.61	\$ 16.19	\$ 0.0540	\$ 93,077.95	\$ 18.62	\$ 0.0621	\$ 12,138.34	15.00%
For Cycle Limits for 500 Hours Use									
100	50,000	\$ 2,652.65	\$ 26.53	\$ 0.0531	\$ 3,005.93	\$ 30.06	\$ 0.0601	\$ 353.28	13.32%
250	125,000	\$ 6,391.63	\$ 25.57	\$ 0.0511	\$ 7,274.83	\$ 29.10	\$ 0.0582	\$ 883.19	13.82%
500	250,000	\$ 12,623.27	\$ 25.25	\$ 0.0505	\$ 14,389.66	\$ 28.78	\$ 0.0576	\$ 1,766.39	13.99%
750	375,000	\$ 18,854.90	\$ 25.14	\$ 0.0503	\$ 21,504.49	\$ 28.67	\$ 0.0573	\$ 2,649.58	14.05%
1000	500,000	\$ 25,086.54	\$ 25.09	\$ 0.0502	\$ 28,619.32	\$ 28.62	\$ 0.0572	\$ 3,532.78	14.08%
2000	1,000,000	\$ 50,013.08	\$ 25.01	\$ 0.0500	\$ 57,078.64	\$ 28.54	\$ 0.0571	\$ 7,065.56	14.13%
3000	1,500,000	\$ 74,939.61	\$ 24.98	\$ 0.0500	\$ 85,537.95	\$ 28.51	\$ 0.0570	\$ 10,598.34	14.14%
5000	2,500,000	\$ 124,792.69	\$ 24.96	\$ 0.0499	\$ 142,456.59	\$ 28.49	\$ 0.0570	\$ 17,663.90	14.15%

**Bill Impacts
 Present vs. Proposed (Year 2) Rates
 SC-3: Large General Service**

kW	kWh	Present Rates			Proposed Rates (Year 2)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
100	15,000	\$ 1,117.80	\$ 11.18	\$ 0.0745	\$ 1,342.30	\$ 13.42	\$ 0.0895	\$ 224.51	20.08%
250	37,500	\$ 2,554.49	\$ 10.22	\$ 0.0681	\$ 3,115.76	\$ 12.46	\$ 0.0831	\$ 561.27	21.97%
500	75,000	\$ 4,948.98	\$ 9.90	\$ 0.0660	\$ 6,071.52	\$ 12.14	\$ 0.0810	\$ 1,122.54	22.68%
750	112,500	\$ 7,343.47	\$ 9.79	\$ 0.0653	\$ 9,027.28	\$ 12.04	\$ 0.0802	\$ 1,683.81	22.93%
1000	150,000	\$ 9,737.96	\$ 9.74	\$ 0.0649	\$ 11,983.04	\$ 11.98	\$ 0.0799	\$ 2,245.08	23.05%
2000	300,000	\$ 19,315.92	\$ 9.66	\$ 0.0644	\$ 23,806.08	\$ 11.90	\$ 0.0794	\$ 4,490.16	23.25%
3000	450,000	\$ 28,893.88	\$ 9.63	\$ 0.0642	\$ 35,629.13	\$ 11.88	\$ 0.0792	\$ 6,735.24	23.31%
5000	750,000	\$ 48,049.81	\$ 9.61	\$ 0.0641	\$ 59,275.21	\$ 11.86	\$ 0.0790	\$ 11,225.40	23.36%
For Cycle Limits for 300 Hours Use									
100	30,000	\$ 1,775.59	\$ 17.76	\$ 0.0592	\$ 2,108.61	\$ 21.09	\$ 0.0703	\$ 333.02	18.76%
250	75,000	\$ 4,198.98	\$ 16.80	\$ 0.0560	\$ 5,031.52	\$ 20.13	\$ 0.0671	\$ 832.54	19.83%
500	150,000	\$ 8,237.96	\$ 16.48	\$ 0.0549	\$ 9,903.04	\$ 19.81	\$ 0.0660	\$ 1,665.08	20.21%
750	225,000	\$ 12,276.94	\$ 16.37	\$ 0.0546	\$ 14,774.56	\$ 19.70	\$ 0.0657	\$ 2,497.62	20.34%
1000	300,000	\$ 16,315.92	\$ 16.32	\$ 0.0544	\$ 19,646.08	\$ 19.65	\$ 0.0655	\$ 3,330.16	20.41%
2000	600,000	\$ 32,471.85	\$ 16.24	\$ 0.0541	\$ 39,132.17	\$ 19.57	\$ 0.0652	\$ 6,660.32	20.51%
3000	900,000	\$ 48,627.77	\$ 16.21	\$ 0.0540	\$ 58,618.25	\$ 19.54	\$ 0.0651	\$ 9,990.48	20.54%
5000	1,500,000	\$ 80,939.61	\$ 16.19	\$ 0.0540	\$ 97,590.42	\$ 19.52	\$ 0.0651	\$ 16,650.80	20.57%
For Cycle Limits for 500 Hours Use									
100	50,000	\$ 2,652.65	\$ 26.53	\$ 0.0531	\$ 3,130.35	\$ 31.30	\$ 0.0626	\$ 477.69	18.01%
250	125,000	\$ 6,391.63	\$ 25.57	\$ 0.0511	\$ 7,585.87	\$ 30.34	\$ 0.0607	\$ 1,194.23	18.68%
500	250,000	\$ 12,623.27	\$ 25.25	\$ 0.0505	\$ 15,011.74	\$ 30.02	\$ 0.0600	\$ 2,388.47	18.92%
750	375,000	\$ 18,854.90	\$ 25.14	\$ 0.0503	\$ 22,437.60	\$ 29.92	\$ 0.0598	\$ 3,582.70	19.00%
1000	500,000	\$ 25,086.54	\$ 25.09	\$ 0.0502	\$ 29,863.47	\$ 29.86	\$ 0.0597	\$ 4,776.93	19.04%
2000	1,000,000	\$ 50,013.08	\$ 25.01	\$ 0.0500	\$ 59,566.95	\$ 29.78	\$ 0.0596	\$ 9,553.87	19.10%
3000	1,500,000	\$ 74,939.61	\$ 24.98	\$ 0.0500	\$ 89,270.42	\$ 29.76	\$ 0.0595	\$ 14,330.80	19.12%
5000	2,500,000	\$ 124,792.69	\$ 24.96	\$ 0.0499	\$ 148,677.36	\$ 29.74	\$ 0.0595	\$ 23,884.67	19.14%

**Bill Impacts
 Present vs. Proposed (Year 3) Rates
 SC-3: Large General Service**

kW	kWh	Present Rates			Proposed Rates (Year 3)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
100	15,000	\$ 1,117.80	\$ 11.18	\$ 0.0745	\$ 1,408.41	\$ 14.08	\$ 0.0939	\$ 290.62	26.00%
250	37,500	\$ 2,554.49	\$ 10.22	\$ 0.0681	\$ 3,281.03	\$ 13.12	\$ 0.0875	\$ 726.54	28.44%
500	75,000	\$ 4,948.98	\$ 9.90	\$ 0.0660	\$ 6,402.06	\$ 12.80	\$ 0.0854	\$ 1,453.08	29.36%
750	112,500	\$ 7,343.47	\$ 9.79	\$ 0.0653	\$ 9,523.08	\$ 12.70	\$ 0.0846	\$ 2,179.61	29.68%
1000	150,000	\$ 9,737.96	\$ 9.74	\$ 0.0649	\$ 12,644.11	\$ 12.64	\$ 0.0843	\$ 2,906.15	29.84%
2000	300,000	\$ 19,315.92	\$ 9.66	\$ 0.0644	\$ 25,128.23	\$ 12.56	\$ 0.0838	\$ 5,812.30	30.09%
3000	450,000	\$ 28,893.88	\$ 9.63	\$ 0.0642	\$ 37,612.34	\$ 12.54	\$ 0.0836	\$ 8,718.45	30.17%
5000	750,000	\$ 48,049.81	\$ 9.61	\$ 0.0641	\$ 62,580.57	\$ 12.52	\$ 0.0834	\$ 14,530.76	30.24%
For Cycle Limits for 300 Hours Use									
100	30,000	\$ 1,775.59	\$ 17.76	\$ 0.0592	\$ 2,201.82	\$ 22.02	\$ 0.0734	\$ 426.23	24.00%
250	75,000	\$ 4,198.98	\$ 16.80	\$ 0.0560	\$ 5,264.56	\$ 21.06	\$ 0.0702	\$ 1,065.58	25.38%
500	150,000	\$ 8,237.96	\$ 16.48	\$ 0.0549	\$ 10,369.11	\$ 20.74	\$ 0.0691	\$ 2,131.15	25.87%
750	225,000	\$ 12,276.94	\$ 16.37	\$ 0.0546	\$ 15,473.67	\$ 20.63	\$ 0.0688	\$ 3,196.73	26.04%
1000	300,000	\$ 16,315.92	\$ 16.32	\$ 0.0544	\$ 20,578.23	\$ 20.58	\$ 0.0686	\$ 4,262.30	26.12%
2000	600,000	\$ 32,471.85	\$ 16.24	\$ 0.0541	\$ 40,996.45	\$ 20.50	\$ 0.0683	\$ 8,524.61	26.25%
3000	900,000	\$ 48,627.77	\$ 16.21	\$ 0.0540	\$ 61,414.68	\$ 20.47	\$ 0.0682	\$ 12,786.91	26.30%
5000	1,500,000	\$ 80,939.61	\$ 16.19	\$ 0.0540	\$ 102,251.13	\$ 20.45	\$ 0.0682	\$ 21,311.52	26.33%
For Cycle Limits for 500 Hours Use									
100	50,000	\$ 2,652.65	\$ 26.53	\$ 0.0531	\$ 3,259.70	\$ 32.60	\$ 0.0652	\$ 607.05	22.88%
250	125,000	\$ 6,391.63	\$ 25.57	\$ 0.0511	\$ 7,909.26	\$ 31.64	\$ 0.0633	\$ 1,517.63	23.74%
500	250,000	\$ 12,623.27	\$ 25.25	\$ 0.0505	\$ 15,658.52	\$ 31.32	\$ 0.0626	\$ 3,035.25	24.04%
750	375,000	\$ 18,854.90	\$ 25.14	\$ 0.0503	\$ 23,407.78	\$ 31.21	\$ 0.0624	\$ 4,552.88	24.15%
1000	500,000	\$ 25,086.54	\$ 25.09	\$ 0.0502	\$ 31,157.04	\$ 31.16	\$ 0.0623	\$ 6,070.51	24.20%
2000	1,000,000	\$ 50,013.08	\$ 25.01	\$ 0.0500	\$ 62,154.09	\$ 31.08	\$ 0.0622	\$ 12,141.01	24.28%
3000	1,500,000	\$ 74,939.61	\$ 24.98	\$ 0.0500	\$ 93,151.13	\$ 31.05	\$ 0.0621	\$ 18,211.52	24.30%
5000	2,500,000	\$ 124,792.69	\$ 24.96	\$ 0.0499	\$ 155,145.22	\$ 31.03	\$ 0.0621	\$ 30,352.53	24.32%

Bill Impacts
Proposed (Year 1) vs. Proposed (Year 2) Rates
SC-3: Large General Service

kW	kWh	Proposed Rates (Year 1)			Proposed Rates (Year 2)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
100	15,000	\$ 1,277.68	\$ 12.78	\$ 0.0852	\$ 1,342.30	\$ 13.42	\$ 0.0895	\$ 64.62	5.06%
250	37,500	\$ 2,954.20	\$ 11.82	\$ 0.0788	\$ 3,115.76	\$ 12.46	\$ 0.0831	\$ 161.56	5.47%
500	75,000	\$ 5,748.40	\$ 11.50	\$ 0.0766	\$ 6,071.52	\$ 12.14	\$ 0.0810	\$ 323.12	5.62%
750	112,500	\$ 8,542.60	\$ 11.39	\$ 0.0759	\$ 9,027.28	\$ 12.04	\$ 0.0802	\$ 484.68	5.67%
1000	150,000	\$ 11,336.80	\$ 11.34	\$ 0.0756	\$ 11,983.04	\$ 11.98	\$ 0.0799	\$ 646.25	5.70%
2000	300,000	\$ 22,513.59	\$ 11.26	\$ 0.0750	\$ 23,806.08	\$ 11.90	\$ 0.0794	\$ 1,292.49	5.74%
3000	450,000	\$ 33,690.39	\$ 11.23	\$ 0.0749	\$ 35,629.13	\$ 11.88	\$ 0.0792	\$ 1,938.74	5.75%
5000	750,000	\$ 56,043.98	\$ 11.21	\$ 0.0747	\$ 59,275.21	\$ 11.86	\$ 0.0790	\$ 3,231.23	5.77%
For Cycle Limits for 300 Hours Use									
100	30,000	\$ 2,018.36	\$ 20.18	\$ 0.0673	\$ 2,108.61	\$ 21.09	\$ 0.0703	\$ 90.25	4.47%
250	75,000	\$ 4,805.90	\$ 19.22	\$ 0.0641	\$ 5,031.52	\$ 20.13	\$ 0.0671	\$ 225.62	4.69%
500	150,000	\$ 9,451.80	\$ 18.90	\$ 0.0630	\$ 9,903.04	\$ 19.81	\$ 0.0660	\$ 451.25	4.77%
750	225,000	\$ 14,097.69	\$ 18.80	\$ 0.0627	\$ 14,774.56	\$ 19.70	\$ 0.0657	\$ 676.87	4.80%
1000	300,000	\$ 18,743.59	\$ 18.74	\$ 0.0625	\$ 19,646.08	\$ 19.65	\$ 0.0655	\$ 902.49	4.81%
2000	600,000	\$ 37,327.18	\$ 18.66	\$ 0.0622	\$ 39,132.17	\$ 19.57	\$ 0.0652	\$ 1,804.99	4.84%
3000	900,000	\$ 55,910.77	\$ 18.64	\$ 0.0621	\$ 58,618.25	\$ 19.54	\$ 0.0651	\$ 2,707.48	4.84%
5000	1,500,000	\$ 93,077.95	\$ 18.62	\$ 0.0621	\$ 97,590.42	\$ 19.52	\$ 0.0651	\$ 4,512.47	4.85%
For Cycle Limits for 500 Hours Use									
100	50,000	\$ 3,005.93	\$ 30.06	\$ 0.0601	\$ 3,130.35	\$ 31.30	\$ 0.0626	\$ 124.42	4.14%
250	125,000	\$ 7,274.83	\$ 29.10	\$ 0.0582	\$ 7,585.87	\$ 30.34	\$ 0.0607	\$ 311.04	4.28%
500	250,000	\$ 14,389.66	\$ 28.78	\$ 0.0576	\$ 15,011.74	\$ 30.02	\$ 0.0600	\$ 622.08	4.32%
750	375,000	\$ 21,504.49	\$ 28.67	\$ 0.0573	\$ 22,437.60	\$ 29.92	\$ 0.0598	\$ 933.12	4.34%
1000	500,000	\$ 28,619.32	\$ 28.62	\$ 0.0572	\$ 29,863.47	\$ 29.86	\$ 0.0597	\$ 1,244.16	4.35%
2000	1,000,000	\$ 57,078.64	\$ 28.54	\$ 0.0571	\$ 59,566.95	\$ 29.78	\$ 0.0596	\$ 2,488.31	4.36%
3000	1,500,000	\$ 85,537.95	\$ 28.51	\$ 0.0570	\$ 89,270.42	\$ 29.76	\$ 0.0595	\$ 3,732.47	4.36%
5000	2,500,000	\$ 142,456.59	\$ 28.49	\$ 0.0570	\$ 148,677.36	\$ 29.74	\$ 0.0595	\$ 6,220.78	4.37%

Bill Impacts
Proposed (Year 2) vs. Proposed (Year 3) Rates
SC-3: Large General Service

kW	kWh	Proposed Rates (Year 2)			Proposed Rates (Year 3)			Increase	
		Mo. Bill	Per kW	Per kWh	Mo. Bill	Per kW	Per kWh	Amount	Percent
For Cycle Limits for 150 Hours Use									
100	15,000	\$ 1,342.30	\$ 13.42	\$ 0.0895	\$ 1,408.41	\$ 14.08	\$ 0.0939	\$ 66.11	4.92%
250	37,500	\$ 3,115.76	\$ 12.46	\$ 0.0831	\$ 3,281.03	\$ 13.12	\$ 0.0875	\$ 165.27	5.30%
500	75,000	\$ 6,071.52	\$ 12.14	\$ 0.0810	\$ 6,402.06	\$ 12.80	\$ 0.0854	\$ 330.54	5.44%
750	112,500	\$ 9,027.28	\$ 12.04	\$ 0.0802	\$ 9,523.08	\$ 12.70	\$ 0.0846	\$ 495.80	5.49%
1000	150,000	\$ 11,983.04	\$ 11.98	\$ 0.0799	\$ 12,644.11	\$ 12.64	\$ 0.0843	\$ 661.07	5.52%
2000	300,000	\$ 23,806.08	\$ 11.90	\$ 0.0794	\$ 25,128.23	\$ 12.56	\$ 0.0838	\$ 1,322.14	5.55%
3000	450,000	\$ 35,629.13	\$ 11.88	\$ 0.0792	\$ 37,612.34	\$ 12.54	\$ 0.0836	\$ 1,983.21	5.57%
5000	750,000	\$ 59,275.21	\$ 11.86	\$ 0.0790	\$ 62,580.57	\$ 12.52	\$ 0.0834	\$ 3,305.36	5.58%
For Cycle Limits for 300 Hours Use									
100	30,000	\$ 2,108.61	\$ 21.09	\$ 0.0703	\$ 2,201.82	\$ 22.02	\$ 0.0734	\$ 93.21	4.42%
250	75,000	\$ 5,031.52	\$ 20.13	\$ 0.0671	\$ 5,264.56	\$ 21.06	\$ 0.0702	\$ 233.04	4.63%
500	150,000	\$ 9,903.04	\$ 19.81	\$ 0.0660	\$ 10,369.11	\$ 20.74	\$ 0.0691	\$ 466.07	4.71%
750	225,000	\$ 14,774.56	\$ 19.70	\$ 0.0657	\$ 15,473.67	\$ 20.63	\$ 0.0688	\$ 699.11	4.73%
1000	300,000	\$ 19,646.08	\$ 19.65	\$ 0.0655	\$ 20,578.23	\$ 20.58	\$ 0.0686	\$ 932.14	4.74%
2000	600,000	\$ 39,132.17	\$ 19.57	\$ 0.0652	\$ 40,996.45	\$ 20.50	\$ 0.0683	\$ 1,864.28	4.76%
3000	900,000	\$ 58,618.25	\$ 19.54	\$ 0.0651	\$ 61,414.68	\$ 20.47	\$ 0.0682	\$ 2,796.43	4.77%
5000	1,500,000	\$ 97,590.42	\$ 19.52	\$ 0.0651	\$ 102,251.13	\$ 20.45	\$ 0.0682	\$ 4,660.71	4.78%
For Cycle Limits for 500 Hours Use									
100	50,000	\$ 3,130.35	\$ 31.30	\$ 0.0626	\$ 3,259.70	\$ 32.60	\$ 0.0652	\$ 129.36	4.13%
250	125,000	\$ 7,585.87	\$ 30.34	\$ 0.0607	\$ 7,909.26	\$ 31.64	\$ 0.0633	\$ 323.39	4.26%
500	250,000	\$ 15,011.74	\$ 30.02	\$ 0.0600	\$ 15,658.52	\$ 31.32	\$ 0.0626	\$ 646.79	4.31%
750	375,000	\$ 22,437.60	\$ 29.92	\$ 0.0598	\$ 23,407.78	\$ 31.21	\$ 0.0624	\$ 970.18	4.32%
1000	500,000	\$ 29,863.47	\$ 29.86	\$ 0.0597	\$ 31,157.04	\$ 31.16	\$ 0.0623	\$ 1,293.57	4.33%
2000	1,000,000	\$ 59,566.95	\$ 29.78	\$ 0.0596	\$ 62,154.09	\$ 31.08	\$ 0.0622	\$ 2,587.14	4.34%
3000	1,500,000	\$ 89,270.42	\$ 29.76	\$ 0.0595	\$ 93,151.13	\$ 31.05	\$ 0.0621	\$ 3,880.71	4.35%
5000	2,500,000	\$ 148,677.36	\$ 29.74	\$ 0.0595	\$ 155,145.22	\$ 31.03	\$ 0.0621	\$ 6,467.85	4.35%

JAMESTOWN
DEPRECIATION RATES

Appendix C
Page 1 of 2

Account	<u>Present</u>			<u>Proposed</u>		
	ASL	Salvage	Rate	ASL	Salvage	Rate
Steam Production						
312.1	45	-20%	0.0267	45	-20%	0.0267
321.1	40	-10%	0.0275	30	-25%	0.0417
323	45	-15%	0.0256	30	-25%	0.0417
323.1	45	-15%	0.0256	40	-15%	0.0288
324	40	-15%	0.0288	40	-15%	0.0288
325	35		0.0286	35	0%	0.0286
Transmission						
312.11	40	-15%	0.0288	40	-15%	0.0288
352.1	40	-10%	0.0275	45	-15%	0.0256
353	30	-10%	0.0367	40	-10%	0.0275
354	30	10%	0.0300	35	-5%	0.0300
358.1	40	-15%	0.0288	40	-15%	0.0288
359.1	50	-5%	0.0210	50	-5%	0.0210
Distribution						
312.12	34.96	-15%	0.0329	40	-15%	0.0288
358.2	35	-25%	0.0357	45	-30%	0.0289
359.2	50	-5%	0.0210	50	-5%	0.0210
361	45	-10%	0.0244	50	-5%	0.0210
363	30	-15%	0.0383	40	-25%	0.0313
364	25	-5%	0.0420	30	5%	0.0317
365	35	10%	0.0257	40	0%	0.0250
366	25	-30%	0.0520	30	-30%	0.0433
367	25	-10%	0.0440	25	-10%	0.0440
368	30	5%	0.0317	30	0%	0.0333
369	30	0%	0.0333	30	0%	0.0333
371	20	10%	0.0450	20	-15%	0.0575

JAMESTOWN
DEPRECIATION RATES

Account	<u>Present</u>			<u>Proposed</u>		
	ASL	Salvage	Rate	ASL	Salvage	Rate
General Plant						
312.14	20	-15%	0.0575	40	-15%	0.0288
384.1	4	45%	0.1375	5	45%	0.1100
384.2	7	25%	0.1071	8	20%	0.1000
385.1			0.0383	30	0%	0.0333
381.1	20	20%	0.0400	30	20%	0.0267
381.2	8	5%	0.1188	5	5%	0.1900
382	30	5%	0.0317	40	5%	0.0238
383	25	5%	0.0380	30	5%	0.0317
385	10	0%	0.1000	15	0%	0.0667
386	25	0%	0.0400	30	0%	0.0333
387	20	5%	0.0475	30	5%	0.0317

I. If the Annual Off-System Sales Margin is \$975,000 or less:

- A. The Dismantling Fund Deferral Account receives, from customer surcharges, \$1,225,000 less the Off-System Sales Margin, up to a maximum of \$700,000
- B. The Dismantling Fund Deferral Account will additionally receive a contribution from the BPU of any Off-System Sales Margin exceeding \$725,000, up to a maximum contribution of \$250,000.

II. If the Annual Off-System Sales Margin exceeds \$975,000, but is below \$1,475,000:

- A. The Dismantling Fund Deferral Account receives, from customer surcharges, half of the difference between the Off-System Sales Margin and \$1,475,000.
- B. The Dismantling Fund Deferral Account will additionally receive a contribution from the BPU of \$250,000, plus half of any Off-System Sales Margin exceeding \$975,000, up to a maximum contribution of \$500,000.

III. If the Annual Off-System Sales Margin is \$1,475,000 or more:

- A. The Dismantling Fund Deferral Account receives nothing from customer surcharges, but receives all Off-System Sales Margins above \$1,225,000
- B. The Dismantling Fund Deferral Account receives a contribution from the BPU of the difference between \$500,000 and the Off-System Sales Margin above \$1,225,000.

Actual Margins	Customer Surcharges	Total Revenue	From Customer		From BPU		Total to Dismantling Fund	Net Income for BPU
			Foregoing Off-System Sales Margins	Additional Surcharge	Foregoing Customer Surcharges	Surplus		
\$250,000	\$700,000	\$950,000	\$0	\$0	\$700,000	\$0	\$700,000	\$250,000
\$300,000	\$700,000	\$1,000,000	\$0	\$0	\$700,000	\$0	\$700,000	\$300,000
\$350,000	\$700,000	\$1,050,000	\$0	\$0	\$700,000	\$0	\$700,000	\$350,000
\$400,000	\$700,000	\$1,100,000	\$0	\$0	\$700,000	\$0	\$700,000	\$400,000
\$450,000	\$700,000	\$1,150,000	\$0	\$0	\$700,000	\$0	\$700,000	\$450,000
\$500,000	\$700,000	\$1,200,000	\$0	\$0	\$700,000	\$0	\$700,000	\$500,000
\$525,000	\$700,000	\$1,225,000	\$0	\$0	\$700,000	\$0	\$700,000	\$525,000
\$550,000	\$675,000	\$1,225,000	\$0	\$0	\$675,000	\$0	\$675,000	\$550,000
\$600,000	\$625,000	\$1,225,000	\$0	\$0	\$625,000	\$0	\$625,000	\$600,000
\$650,000	\$575,000	\$1,225,000	\$0	\$0	\$575,000	\$0	\$575,000	\$650,000
\$700,000	\$525,000	\$1,225,000	\$0	\$0	\$525,000	\$0	\$525,000	\$700,000
\$725,000	\$500,000	\$1,225,000	\$0	\$0	\$500,000	\$0	\$500,000	\$725,000
\$750,000	\$475,000	\$1,225,000	\$0	\$0	\$475,000	\$25,000	\$500,000	\$725,000
\$800,000	\$425,000	\$1,225,000	\$0	\$0	\$425,000	\$75,000	\$500,000	\$725,000
\$850,000	\$375,000	\$1,225,000	\$0	\$0	\$375,000	\$125,000	\$500,000	\$725,000
\$900,000	\$325,000	\$1,225,000	\$0	\$0	\$325,000	\$175,000	\$500,000	\$725,000
\$950,000	\$275,000	\$1,225,000	\$0	\$0	\$275,000	\$225,000	\$500,000	\$725,000
\$975,000	\$250,000	\$1,225,000	\$0	\$0	\$250,000	\$250,000	\$500,000	\$725,000
\$1,000,000	\$237,500	\$1,237,500	\$0	\$12,500	\$225,000	\$262,500	\$500,000	\$737,500
\$1,050,000	\$212,500	\$1,262,500	\$0	\$37,500	\$175,000	\$287,500	\$500,000	\$762,500
\$1,100,000	\$187,500	\$1,287,500	\$0	\$62,500	\$125,000	\$312,500	\$500,000	\$787,500
\$1,150,000	\$162,500	\$1,312,500	\$0	\$87,500	\$75,000	\$337,500	\$500,000	\$812,500
\$1,200,000	\$137,500	\$1,337,500	\$0	\$112,500	\$25,000	\$362,500	\$500,000	\$837,500
\$1,225,000	\$125,000	\$1,350,000	\$0	\$125,000	\$0	\$375,000	\$500,000	\$850,000
\$1,250,000	\$112,500	\$1,362,500	\$25,000	\$112,500	\$0	\$362,500	\$500,000	\$862,500
\$1,300,000	\$87,500	\$1,387,500	\$75,000	\$87,500	\$0	\$337,500	\$500,000	\$887,500
\$1,350,000	\$62,500	\$1,412,500	\$125,000	\$62,500	\$0	\$312,500	\$500,000	\$912,500
\$1,400,000	\$37,500	\$1,437,500	\$175,000	\$37,500	\$0	\$287,500	\$500,000	\$937,500
\$1,450,000	\$12,500	\$1,462,500	\$225,000	\$12,500	\$0	\$262,500	\$500,000	\$962,500
\$1,475,000		\$1,475,000	\$250,000	\$0	\$0	\$250,000	\$500,000	\$975,000
\$1,500,000		\$1,500,000	\$275,000	\$0	\$0	\$225,000	\$500,000	\$1,000,000
\$1,550,000		\$1,550,000	\$325,000	\$0	\$0	\$175,000	\$500,000	\$1,050,000
\$1,600,000		\$1,600,000	\$375,000	\$0	\$0	\$125,000	\$500,000	\$1,100,000
\$1,650,000		\$1,650,000	\$425,000	\$0	\$0	\$75,000	\$500,000	\$1,150,000
\$1,700,000		\$1,700,000	\$475,000	\$0	\$0	\$25,000	\$500,000	\$1,200,000
\$1,725,000		\$1,725,000	\$500,000	\$0	\$0	\$0	\$500,000	\$1,225,000
\$1,750,000		\$1,750,000	\$525,000	\$0	\$0	\$0	\$525,000	\$1,225,000
\$1,800,000		\$1,800,000	\$575,000	\$0	\$0	\$0	\$575,000	\$1,225,000
\$1,850,000		\$1,850,000	\$625,000	\$0	\$0	\$0	\$625,000	\$1,225,000
\$1,900,000		\$1,900,000	\$675,000	\$0	\$0	\$0	\$675,000	\$1,225,000
\$1,950,000		\$1,950,000	\$725,000	\$0	\$0	\$0	\$725,000	\$1,225,000
\$2,000,000		\$2,000,000	\$775,000	\$0	\$0	\$0	\$775,000	\$1,225,000
\$2,050,000		\$2,050,000	\$825,000	\$0	\$0	\$0	\$825,000	\$1,225,000
\$2,100,000		\$2,100,000	\$875,000	\$0	\$0	\$0	\$875,000	\$1,225,000
\$2,150,000		\$2,150,000	\$925,000	\$0	\$0	\$0	\$925,000	\$1,225,000
\$2,200,000		\$2,200,000	\$975,000	\$0	\$0	\$0	\$975,000	\$1,225,000
\$2,250,000		\$2,250,000	\$1,025,000	\$0	\$0	\$0	\$1,025,000	\$1,225,000
\$2,300,000		\$2,300,000	\$1,075,000	\$0	\$0	\$0	\$1,075,000	\$1,225,000
\$2,350,000		\$2,350,000	\$1,125,000	\$0	\$0	\$0	\$1,125,000	\$1,225,000
\$2,400,000		\$2,400,000	\$1,175,000	\$0	\$0	\$0	\$1,175,000	\$1,225,000
\$2,450,000		\$2,450,000	\$1,225,000	\$0	\$0	\$0	\$1,225,000	\$1,225,000