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BOARD OF PUBLIC UTILITIES
MAIL ROOM

December 14, 2015



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In The Matter of the Petition of
Public Service Electric and Gas Company
for Approval of Electric Base Rate
Adjustments Pursuant to the Energy Strong Program

BPU Docket No. ER15101180

VIA ELECTRONIC MAIL & HAND DELIVERY

Irene Kim Asbury, Secretary
Board of Public Utilities
44 South Clinton Avenue, 9th Flr.
P.O. Box 350
Trenton, New Jersey 08625-0350

Dear Secretary Asbury:

Enclosed please find an original and ten copies of this letter and of Public Service Electric and Gas Company's (PSE&G, the Company) updated schedules in the above-referenced matter providing actual historical data through November 30, 2015, including recalculated rates based on such data. Specifically, enclosed please find:

1. Schedule SS-ESAM-2E Revenue Requirement Calculation Summary (Updated for actual results through November 30,2015);
2. Schedule SS-ESAM-3 ES WACC Calculation (Unchanged from original filing);
3. Schedule SS-ESAM-4 Revenue Factor Calculation (Unchanged from filing); and
4. Schedule SS-ESAM-5 Electric Proof of Revenue (New rates based on the updated revenue requirement).

In addition, while not included with this hard-copy filing, parties on the service list will receive the electronic workpaper WP-SS-ESAM3-1E.xlsx supporting the calculation of the updated revenue requirements with their e-mail of this letter and the other enclosed materials.

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list copies

The Board Order approving the Energy Strong program¹ provides that Revenue Requirements associated with Energy Strong program investments that are placed into service through and including 11/30/15 “shall go into base rates effective 3/1/16.” PSE&G suggests that to implement these provisions, this matter would need to be addressed at a Board open public meeting no later than sometime in February, 2016.

Please feel to contact me with any questions on this matter.

Sincerely,



Attachment

C Attached Service List (E-Mail Only)

¹ The Energy Strong Program was approved in a Board Order dated May 21, 2014 in Docket Nos. EO13020155 &GO13020156. Paragraph 41 of the Stipulation adopted by that order addresses this rate filing and the provisions discussed herein.

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PSE&G Energy Strong Program Electric Roll-in Calculation

Schedule SS-ESAM-2E

Roll-In Plant In Service as of Date
in (\$000)

11/30/2015

RATE BASE CALCULATION

	<u>Total</u>
1 Gross Plant	\$72,727
2 Accumulated Depreciation	\$4,627
3 Net Plant	\$77,354
4 Accumulated Deferred Taxes	-\$4,061
5 Rate Base	\$73,293
6 Rate of Return - After Tax (Schedule WACC)	6.32%
7 Return Requirement (After Tax)	\$4,633
8 Depreciation Exp, net	\$1,308
9 Tax Adjustment	-\$49
10 Revenue Factor	1.6907
11 Roll-in Revenue Requirement	\$9,962
12 Roll-In 2 shortfall*	\$973
13 Total Revenue Requirement	\$10,935

* Pursuant to Decision and Order DOCKET NOS. ER15030389 AND GR15030390 page 3 line 14.

PSE&G Energy Strong Program
Weighted Average Cost of Capital (WACC)

	<u>Percent</u>	<u>Embedded Cost</u>	<u>Weighted Cost</u>	<u>Pre-Tax Weighted Cost</u>	<u>After Tax Weighted Cost</u>
Common Equity	51.20%	9.75%	4.99%	8.44%	4.99%
Other Capital	48.80%	4.60%	2.25%	2.25%	1.33%
Total	100.00%		7.24%	10.69%	6.32%

Federal Income Tax	35.00%
State NJ Business Incm Tax	9.00%
Tax Rate	40.85%

PSE&G Energy Strong Program
Revenue Factor Calculation

	<u>ELECTRIC</u>	<u>GAS</u>	
Revenue Increase	100.0000	100.0000	
Uncollectible Rate		1.2514	From 2009 Rate Case
BPU Assessment Rate	0.0021	0.0021	2015 BPU Assessment
Rate Counsel Assessment Rate	<u>0.0006</u>	<u>0.0006</u>	2015 RC Assessment
Income before State of NJ Bus. Tax	99.9973	98.7459	
State of NJ Bus. Income Tax @ 9.00%	<u>8.9998</u>	<u>8.8871</u>	
Income Before Federal Income Taxes	90.9976	89.8588	
Federal Income Taxes @ 35%	<u>31.8491</u>	<u>31.4506</u>	
Return	<u>59.1484</u>	<u>58.4082</u>	
Revenue Factor	<u><u>1.6907</u></u>	<u><u>1.7121</u></u>	

Electric Rate Design (Proof of Revenue by Rate Class)

Explanation of Format

The summary and each rate schedule provide the details of Annualized Weather Normalized (all customers assumed to be on BGS) revenue based on current tariff rates and on the proposed rate design. The pages presented in Schedule SS-ESAM-5 are the selected applicable columns of the relevant pages from the rate design workpapers from the Company's 2009 Electric and Gas Base Rate Case and have been appropriately modified per my testimony to reflect this Energy Strong roll-in.

Annualized Weather Normalized (all customers assumed to be on BGS) and the Proposed Rate Design

In the detail rate designed pages, all the components are separated into Delivery and Supply. In addition to the Distribution components of Delivery, also included in the schedule are lines for Societal Benefits Charge, Non-Utility Generation Charge, Securitization Transition Charges, Base Rate Distribution Kilowatt-hour Adjustment, System Control Charge, Solar Pilot Recovery Charge, CIEP Standby Fee (as applicable), Green Programs Recovery Charge, CIP 1 Capital Adjustment Charges (CAC), Miscellaneous items, and Unbilled Revenue.

Column (1) shows the 2012 annualized weather normalized billing units. Column (2) shows Delivery rates without Sales and Use Tax (SUT) effective December 1, 2015. The Supply-BGS rates in the Column (2) reflect the rates in effect as of December 1, 2015 and for CIEP energy, reflect the class average hourly rates from July 1, 2014 to June 30, 2015. Column (3) presents annualized revenue assuming all customers are provided service under their applicable BGS provision. Column (4) repeats the billing units of Column (1). Column (5) shows the proposed rates without SUT that result in the proposed revenues shown in Column (6). Columns (7) and (8) show the proposed base rate revenue increase, in thousands of dollars and percent increase, respectively, for each of the billing unit blocks. The proposed tariff charges (with and without SUT) are provided on pages 22 and 23 of this schedule.

	Rate Schedule		Annualized Weather Normalized		kWhrs (3)	Propose Revenue (4)	Increase	
	kWhrs (1)	Revenue (2)	kWhrs	Revenue			Revenue (5)	Percent (6)
1 Residential	RS	12,980,384	\$2,171,197	12,980,384	\$2,176,011	\$4,814	0.22	
2 Residential Heating	RHS	165,683	21,870	165,683	\$21,918	48	0.22	
3 Residential Load Management	RLM	247,183	38,897	247,183	\$38,970	73	0.19	
4 Water Heating	WH	2,074	237,945	2,074	\$238,824	0.879	0.37	
5 Water Heating Storage	WHS	39	2,982	39	\$2,984	0.002	0.07	
6								
7 Building Heating	HS	20,485	3,375	20,485	\$3,384	9	0.27	
8 General Lighting and Power	GLP	7,830,948	1,226,009	7,830,948	\$1,228,441	2,432	0.20	
9 Large Power & Lighting-Sec	LPL-S	11,410,771	1,498,812	11,410,771	\$1,500,894	2,082	0.14	
10 Large Power & Lighting-Pri	LPL-P	3,607,561	384,532	3,607,561	\$384,924	392	0.10	
11 High Tension-Subtr.	HTS-S	4,466,791	421,020	4,466,791	\$421,298	278	0.07	
12 High Tension-HV	HTS-HV	332,186	28,178	332,186	\$28,195	17	0.06	
13								
14 Body Politic Lighting	BPL	286,486	71,859	286,486	\$72,364	505	0.70	
15 Body Politic Lighting-POF	BPL-POF	14,312	1,259,519	14,312	\$1,262,483	2,964	0.24	
16 Private Street & Area Lighting	PSAL	168,875	40,420	168,875	\$40,701	281	0.70	
17								
18								
19								
	Totals	41,533,778	\$5,907,669	41,533,778	\$5,918,604	\$10,935	0.19	

Notes: All customers assumed to be on BGS.

WH, WHS & BPL-POF revenues shown to 3 decimals.

Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	21,660,597	2.27	\$49,170	21,660,597	2.27	\$49,170	\$0	0.00
3 Distribution 0-600 June - September	3,225,106	0.035170	113,427	3,225,106	0.036053	116,275	2,848	2.51
4 Distribution 0-600 October - May	5,844,909	0.033344	194,893	5,844,909	0.033344	194,893	0	0.00
5 Distribution over 600 June - September	2,199,544	0.038991	85,762	2,199,544	0.039874	87,705	1,943	2.27
6 Distribution over 600 October - May	1,710,825	0.033344	57,046	1,710,825	0.033344	57,046	0	0.00
7 SBC	12,980,384	0.007985	103,648	12,980,384	0.007985	103,648	0	0.00
8 NGC	12,980,384	0.003154	40,940	12,980,384	0.003154	40,940	0	0.00
9 STC-TBC	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
10 STC-MTC-Tax	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
11 BRDKA	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
12 System Control Charge	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
13 Solar Pilot Recovery Charge	12,980,384	0.000050	649	12,980,384	0.000050	649	0	0.00
14								
15 Green Programs Recovery Charge	12,980,384	0.001576	20,457	12,980,384	0.001576	20,457	0	0.00
16 Capital Adjustment Charge (CIP I)								
17 Service Charge	21,660,597	0.00	0	21,660,597	0.00	0	0	0.00
18 Distribution 0-600, June-September	3,225,106	0.000000	0	3,225,106	0.000000	0	0	0.00
19 Distribution 0-600, October-May	5,844,909	0.000000	0	5,844,909	0.000000	0	0	0.00
20 Distribution over 600, June-September	2,199,544	0.000000	0	2,199,544	0.000000	0	0	0.00
21 Distribution over 600, October-May	1,710,825	0.000000	0	1,710,825	0.000000	0	0	0.00
22 BRDKA	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
23								
24 Facilities Chg.			0			0	0	0.00
25 Minimum			0			0	0	0.00
26 Miscellaneous			(48)			(51)	(3)	6.25
27 Unbilled Delivery	12,980,384		\$665,944	12,980,384		\$670,732	\$4,788	0.72
28 Delivery Subtotal			3,569			3,595	26	0.73
29 Delivery Subtotal w unbilled			\$669,513			\$674,327	\$4,814	0.72
30								
31 Supply-BGS								
32 BGS 0-600 June - September	3,225,106	0.115737	\$373,264	3,225,106	0.115737	\$373,264	\$0	0.00
33 BGS 0-600 October - May	5,844,909	0.113331	662,409	5,844,909	0.113331	662,409	0	0.00
34 BGS over 600 June - September	2,199,544	0.124719	274,325	2,199,544	0.124719	274,325	0	0.00
35 BGS over 600 October - May	1,710,825	0.113331	193,890	1,710,825	0.113331	193,890	0	0.00
36 BGS Reconciliation-PP	12,980,384	0.000000	0	12,980,384	0.000000	0	0	0.00
37 Miscellaneous			0			0	0	0.00
38 Supply subtotal	12,980,384		\$1,503,888	12,980,384		\$1,503,888	\$0	0.00
39 Unbilled Supply			(2,204)			(2,204)	0	0.00
40 Supply Subtotal w unbilled			\$1,501,684			\$1,501,684	\$0	0.00
41								
42 Total Delivery + Supply	12,980,384		\$2,171,197	12,980,384		\$2,176,011	\$4,814	0.22

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units	Rate	Revenue	Units	Rate	Revenue	Revenue	Percent
	(1)	(2)	(3=1*2)	(4)	(5)	(6=4*5)	(7=6-3)	(8=7/3)
1 <u>Delivery</u>								
2 Service Charge	146,592	2.27	\$333	146,592	2.27	\$333	\$0	0.00
3 Distribution 0-600 June - September	24,076	0.048252	1,162	24,076	0.048753	1,174	12	1.03
4 Distribution 0-600 October - May	60,927	0.031198	1,901	60,927	0.031522	1,921	20	1.05
5 Distribution over 600 June - September	14,760	0.053708	793	14,760	0.054266	801	8	1.01
6 Distribution over 600 October - May	65,920	0.011603	765	65,920	0.011724	773	8	1.05
7 SBC	165,683	0.007985	1,323	165,683	0.007985	1,323	0	0.00
8 NGC	165,683	0.003154	523	165,683	0.003154	523	0	0.00
9 STC-TBC	165,683	0.000000	0	165,683	0.000000	0	0	0.00
10 STC-MTC-Tax	165,683	0.000000	0	165,683	0.000000	0	0	0.00
11 BRDKA	165,683	0.000000	0	165,683	0.000000	0	0	0.00
12 System Control Charge	165,683	0.000000	0	165,683	0.000000	0	0	0.00
13 Solar Pilot Recovery Charge	165,683	0.000050	8	165,683	0.000050	8	0	0.00
14								
15 Green Programs Recovery Charge	165,683	0.001576	261	165,683	0.001576	261	0	0.00
16 <u>Capital Adjustment Charge (CIP I)</u>								
17 Service Charge	146,592	0.00	0	146,592	0.00	0	0	0.00
18 Distribution 0-600, June-September	24,076	0.000000	0	24,076	0.000000	0	0	0.00
19 Distribution 0-600, October-May	60,927	0.000000	0	60,927	0.000000	0	0	0.00
20 Distribution over 600, June-September	14,760	0.000000	0	14,760	0.000000	0	0	0.00
21 Distribution over 600, October-May	65,920	0.000000	0	65,920	0.000000	0	0	0.00
22 BRDKA	165,683	0.000000	0	165,683	0.000000	0	0	0.00
23								
24 Facilities Chg.			0			0	0	0.00
25 Minimum			0			0	0	0.00
26 Miscellaneous			(1)			(1)	0	0.00
27 Unbilled Delivery	165,683		\$7,068	165,683		\$7,116	\$48	0.68
28 Delivery Subtotal			46			46	0	0.00
29 Delivery Subtotal w unbilled			\$7,114			\$7,162	\$48	0.67
30								
31 <u>Supply-BGS</u>								
32 BGS 0-600 June - September	24,076	0.086516	\$2,083	24,076	0.086516	\$2,083	\$0	0.00
33 BGS 0-600 October - May	60,927	0.089008	5,423	60,927	0.089008	5,423	0	0.00
34 BGS over 600 June - September	14,760	0.098527	1,454	14,760	0.098527	1,454	0	0.00
35 BGS over 600 October - May	65,920	0.089008	5,867	65,920	0.089008	5,867	0	0.00
36 BGS Reconciliation-FP	165,683	0.000000	0	165,683	0.000000	0	0	0.00
37 Miscellaneous			0			0	0	0.00
38 Supply subtotal	165,683		\$14,827	165,683		\$14,827	\$0	0.00
39 Unbilled Supply			(71)			(71)	0	0.00
40 Supply subtotal w unbilled			\$14,756			\$14,756	\$0	0.00
41								
42 Total Delivery + Supply	165,683		\$21,870	165,683		\$21,918	\$48	0.22

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Roll-in			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	154,849	13.07	\$2,024	154,849	13.07	\$2,024	\$0	0.00
3 Distribution June - September On Peak	50,287	0.057563	2,895	50,287	0.058309	2,932	37	1.28
4 Distribution June - September Off Peak	55,840	0.013527	755	55,840	0.013702	765	10	1.32
5 Distribution October - May On Peak	60,829	0.013527	823	60,829	0.013702	833	10	1.22
6 Distribution October - May Off Peak	80,227	0.013527	1,085	80,227	0.013702	1,099	14	1.29
7 SBC	247,183	0.007985	1,974	247,183	0.007985	1,974	0	0.00
8 NGC	247,183	0.003154	780	247,183	0.003154	780	0	0.00
9 STC-TBC	247,183	0.000000	0	247,183	0.000000	0	0	0.00
10 STC-MTC-Tax	247,183	0.000000	0	247,183	0.000000	0	0	0.00
11 BRDKA	247,183	0.000000	0	247,183	0.000000	0	0	0.00
12 System Control Charge	247,183	0.000000	0	247,183	0.000000	0	0	0.00
13 Solar Pilot Recovery Charge	247,183	0.000050	12	247,183	0.000050	12	0	0.00
14								
15 Green Programs Recovery Charge	247,183	0.001576	390	247,183	0.001576	390	0	0.00
16 Capital Adjustment Charge (CIP I)								
17 Service Charge	154,849	0.00	0	154,849	0.00	0	0	0.00
18 Distribution June - September On Peak	50,287	0.000000	0	50,287	0.000000	0	0	0.00
19 Distribution June - September Off Peak	55,840	0.000000	0	55,840	0.000000	0	0	0.00
20 Distribution October - May On Peak	60,829	0.000000	0	60,829	0.000000	0	0	0.00
21 Distribution October - May Off Peak	80,227	0.000000	0	80,227	0.000000	0	0	0.00
22 BRDKA	247,183	0.000000	0	247,183	0.000000	0	0	0.00
23								
24 Facilities Chg.								
25 Minimum								
26 Miscellaneous								
27 Unbilled Delivery	247,183		\$10,737	247,183		\$10,809	\$72	0.67
28 Delivery Subtotal			102			103	1	0.98
29 Delivery Subtotal w unbilled			\$10,839			\$10,912	\$73	0.67
30								
31 Supply-BGS								
32 BGS June - September On Peak	50,287	0.189251	\$9,517	50,287	0.189251	\$9,517	\$0	0.00
33 BGS June - September Off Peak	55,840	0.055793	3,115	55,840	0.055793	3,115	0	0.00
34 BGS October - May On Peak	60,829	0.176738	10,751	60,829	0.176738	10,751	0	0.00
35 BGS October - May Off Peak	80,227	0.058104	4,662	80,227	0.058104	4,662	0	0.00
36 BGS Reconciliation-PP	247,183	0.000000	0	247,183	0.000000	0	0	0.00
37 Miscellaneous			0			0	0	0.00
38 Unbilled Supply	247,183		\$28,045	247,183		\$28,045	\$0	0.00
39 Supply subtotal			13			13	0	0.00
40 Supply subtotal w unbilled			\$28,058			\$28,058	\$0	0.00
41								
42 Total Delivery + Supply	247,183		\$38,897	247,183		\$38,970	\$73	0.19

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Distribution Sum	580	0.044278	\$25.681	580	0.044702	\$25.927	\$0.246	0.96
3 Distribution Win	1,494	0.044278	\$66.151	1,494	0.044702	\$66.785	0.634	0.96
4 SBC	2,074	0.007985	\$16.561	2,074	0.007985	\$16.561	0.000	0.00
5 NGC	2,074	0.003237	\$6.714	2,074	0.003237	\$6.714	0.000	0.00
6 STC-TBC	2,074	0.000000	\$0.000	2,074	0.000000	\$0.000	0.000	0.00
7 STC-MTC-Tax	2,074	0.000000	\$0.000	2,074	0.000000	\$0.000	0.000	0.00
8 BRDKA	2,074	0.000000	\$0.000	2,074	0.000000	\$0.000	0.000	0.00
9 System Control Charge	2,074	0.000000	\$0.000	2,074	0.000000	\$0.000	0.000	0.00
10 Solar Pilot Recovery Charge	2,074	0.000050	\$0.104	2,074	0.000050	\$0.104	0.000	0.00
11								
12 Green Programs Recovery Charge	2,074	0.001576	3.269	2,074	0.001576	3.269	0.000	0.00
13 <u>Capital Adjustment Charge (CIP I)</u>								
14 Distribution Summer	580	0.000000	0.000	580	0.000000	0.000	0.000	0.00
15 Distribution Winter	1,494	0.000000	0.000	1,494	0.000000	0.000	0.000	0.00
16 BRDKA	2,074	0.000000	0.000	2,074	0.000000	0.000	0.000	0.00
17								
18 Facilities Chg.			0.000			0.000	0.000	0.00
19 Minimum			0.000			0.000	0.000	0.00
20 Miscellaneous			<u>0.000</u>			<u>-0.001</u>	<u>-0.001</u>	0.00
21 Unbilled Delivery	2,074	\$118	\$118	2,074	\$119	\$119	\$1	0.74
22 Delivery Subtotal			<u>0.000</u>			<u>0.000</u>	<u>0</u>	0.00
23 Delivery Subtotal w unbilled			118.480			119.359	\$1	0.74
24								
25 Supply-BGS								
26 BGS Summer	580	0.057569	\$33.390	580	0.057569	\$33.390	\$0.000	0.00
27 BGS Winter	1,494	0.058283	87.075	1,494	0.058283	\$87.075	0.000	0.00
28 BGS Reconciliation-FP	2,074	0.000000	0.000	2,074	0.000000	\$0.000	0.000	0.00
29 Miscellaneous			<u>0.000</u>			<u>0.000</u>	<u>0</u>	0.00
30 Supply subtotal	2,074		\$120.465	2,074		\$120.465	0	0.00
31 Unbilled Supply			<u>-1.000</u>			<u>-1.000</u>	<u>0</u>	0.00
32 Supply subtotal w unbilled			\$119.465			\$119.465	\$0	0.00
33								
34 Total Delivery + Supply	2,074		<u>\$237.945</u>	2,074		<u>\$238.824</u>	<u>\$0.879</u>	0.37

Notes: All customers assumed to be on BGS.
 WH, WHS & BPL-POF revenues shown to 3 decimals.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	0.313	0.52	\$0.163	0.313	0.52	\$0.163	\$0.000	0.00
3 Distribution June - September	11	0.000150	0.002	11	0.000151	0.002	0.000	0.00
4 Distribution October - May	28	0.000150	0.004	28	0.000151	0.004	0.000	0.00
5 SBC	39	0.007985	0.311	39	0.007985	0.311	0.000	0.00
6 NGC	39	0.003237	0.126	39	0.003237	0.126	0.000	0.00
7 STC-TBC	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
8 STC-MTC-Tax	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
9 BRDKA	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
10 System Control Charge	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
11 Solar Pilot Recovery Charge	39	0.000050	0.002	39	0.000050	0.002	0.000	0.00
12								
13 Green Programs Recovery Charge	39	0.001576	0.061	39	0.001576	0.061	0.000	0.00
14 <u>Capital Adjustment Charge (CIP I)</u>								
15 Service Charge	0.313	0.00	0.000	0.313	0.00	0.000	0.000	0.00
16 Distribution June - September	11	0.000000	0.000	11	0.000000	0.000	0.000	0.00
17 Distribution October - May	28	0.000000	0.000	28	0.000000	0.000	0.000	0.00
18 BRDKA	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
19								
20 Facilities Chg.			0.000			0.000	0.000	0.00
21 Minimum			0.000			0.000	0.000	0.00
22 Miscellaneous			0.000			0.002	0.002	0.00
23 Delivery Subtotal	39		\$0.669	39		\$0.671	\$0.002	0.30
24 Unbilled Delivery			0.039			0.039	0.000	0.00
25 Delivery Subtotal w unbilled			\$0.708			\$0.710	\$0.002	0.28
26								
27 Supply-BGS								
28 BGS- June - September	10.875	0.058870	\$0.640	11	0.058870	\$0.640	\$0.000	0.00
29 BGS- October - May	28	0.058754	1.647	28	0.058754	1.647	0.000	0.00
30 BGS Reconciliation-FP	39	0.000000	0.000	39	0.000000	0.000	0.000	0.00
31 Miscellaneous			0.000			0.000	0.000	0.00
32 Supply subtotal	39		\$2.287	39		\$2.287	\$0.000	0.00
33 Unbilled Supply			(0.013)			(0.013)	0.000	0.00
34 Supply subtotal w unbilled			\$2.274			\$2.274	\$0.000	0.00
35								
36 Total Delivery + Supply	39		\$2.982	39		\$2.984	\$0.002	0.07

Notes: All customers assumed to be on BGS.
 WH, WHS & BPL-POF revenues shown to 3 decimals.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	19,260	3.11	\$60	19,260	3.11	\$60	\$0	0.00
3 Distribution June - September	4,362	0.082727	361	4,362	0.083600	365	4	1.11
4 Distribution October - May	16,123	0.030519	492	16,123	0.030841	497	5	1.02
5 SBC	20,485	0.007985	164	20,485	0.007985	164	0	0.00
6 NGC	20,485	0.003237	66	20,485	0.003237	66	0	0.00
7 STC-TBC	20,485	0.000000	0	20,485	0.000000	0	0	0.00
8 STC-MTC-Tax	20,485	0.000000	0	20,485	0.000000	0	0	0.00
9 BRDKA	20,485	0.000000	0	20,485	0.000000	0	0	0.00
10 System Control Charge	20,485	0.000000	0	20,485	0.000000	0	0	0.00
11 Solar Pilot Recovery Charge	20,485	0.000050	1	20,485	0.000050	1	0	0.00
12								
13 Green Programs Recovery Charge	20,485	0.001576	32	20,485	0.001576	32	0	0.00
14 Capital Adjustment Charge (CIP-I)								
15 Service Charge	19,260	0.00	0	19,260	0.00	0	0	0.00
16 Distribution June - September	4,362	0.000000	0	4,362	0.000000	0	0	0.00
17 Distribution October - May	16,123	0.000000	0	16,123	0.000000	0	0	0.00
18 BRDKA	20,485	0.000000	0	20,485	0.000000	0	0	0.00
19								
20 Facilities Chg.			0			0	0	0.00
21 Minimum			0			0	0	0.00
22 Miscellaneous			(1)			(1)	0	0.00
23 Unbilled Delivery	20,485		\$1,175	20,485		\$1,184	\$9	0.77
24 Delivery Subtotal								
25 Delivery Subtotal w unbilled			\$1,175			\$1,184	\$9	0.77
26								
27 Supply-BGS								
28 BGS- June - September	4,362	0.111842	\$488	4,362	0.111842	\$488	\$0	0.00
29 BGS- October - May	16,123	0.107183	1,728	16,123	0.107183	1,728	0	0.00
30 BGS Reconciliation-FP	20,485	0.000000	0	20,485	0.000000	0	0	0.00
31 Miscellaneous			0			0	0	0.00
32 Supply subtotal	20,485		\$2,216	20,485		\$2,216	\$0	0.00
33 Unbilled Supply			(16)			(16)	0	0.00
34 Supply subtotal w unbilled			\$2,200			\$2,200	\$0	0.00
35								
36 Total Delivery + Supply	20,485		\$3,375	20,485		\$3,384	\$9	0.27

Notes: All customers assumed to be on BGS.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized			Proposed with ESAM Rollin			Difference	
	Weather Normalized						Revenue	Percent
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	(7=6-3)	(8=7/3)
1	Delivery							
2	Service Charge	3,068,595	3.96	3,068,595	3.96	\$12,152	\$0	0.00
3	Service Charge-unmetered	75,200	1.83	138	1.83	138	0	0.00
4	Service Charge-Night Use	0,989	347.77	344	347.77	344	0	0.00
5	Distrib. KW Annual	29,559	4.0773	120,521	4.1180	121,724	1,203	1.00
6	Distrib. KW Summer	10,443	7.5671	79,023	7.6427	79,813	790	1.00
7	Distribution kWhr, June-September	2,832,575	0.009576	27,125	0.009672	27,397	272	1.00
8	Distribution kWhr, October-May	4,968,239	0.003367	16,728	0.003401	16,897	169	1.01
9	Distribution kWhr, Night use, June-September	11,184	0.003367	38	0.003401	38	0	0.00
10	Distribution kWhr, Night use, October-May	18,950	0.003367	64	0.003401	64	0	0.00
11	SBC	7,830,948	0.007985	62,530	0.007985	62,530	0	0.00
12	NGC	7,830,948	0.003237	25,349	0.003237	25,349	0	0.00
13	STC-TBC	7,830,948	0.000000	0	0.000000	0	0	0.00
14	STC-MTC-Tax	7,830,948	0.000000	0	0.000000	0	0	0.00
15	BRDKA	7,830,948	0.000000	0	0.000000	0	0	0.00
16	System Control Charge	7,830,948	0.000000	0	0.000000	0	0	0.00
17	Solar Pilot Recovery Charge	7,830,948	0.000050	392	0.000050	392	0	0.00
18								
19	Green Programs Recovery Charge	7,830,948	0.001576	12,342	0.001576	12,342	0	0.00
20	Capital Adjustment Charge (CIP I)							
21	Service Charge	3,068,595	0.00	0	0.00	0	0	0.00
22	Service Charge-Unmetered	75,200	0.00	0	0.00	0	0	0.00
23	Service Charge-Night Use	0,989	0.00	0	0.00	0	0	0.00
24	Annual Demand	29,559	0.0000	0	0.0000	0	0	0.00
25	Summer Demand, June-September	10,443	0.0000	0	0.0000	0	0	0.00
26	Distribution kWhr, June-September	2,832,575	0.000000	0	0.000000	0	0	0.00
27	Distribution kWhr, October-May	4,968,239	0.000000	0	0.000000	0	0	0.00
28	Distribution kWhr, Night use, June-September	11,184	0.000000	0	0.000000	0	0	0.00
29	Distribution kWhr, Night use, October-May	18,950	0.000000	0	0.000000	0	0	0.00
30	BRDKA	7,830,948	0.000000	0	0.000000	0	0	0.00
31								
32	Duplicate Svc (Same Sub/Different Sub)		\$2.22/\$3.20	6	\$2.22/\$3.20	6	0	0.00
33	Facilities Chg.		1.45%	70	1.45%	70	0	0.00
34	Minimum			41		41	0	0.00
35	Distrib. Miscellaneous					(1,999)	(1)	0.05
36	Delivery subtotal	7,830,948				\$357,298	\$2,433	0.69
37	Unbilled Delivery					(190)	(1)	0.53
38	Delivery subtotal w unbilled					\$357,108	\$2,432	0.69

	Annualized Weather Normalized			Proposed with ESAM Roll-in			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1								
2	10,069	5,2621	\$52,984	10,069	5,2621	\$52,984	\$0	0.00
3	21,037	5,2621	110,699	21,037	5,2621	110,699	0	0.00
4	27,909	6,3690	177,752	27,909	6,3690	177,752	0	0.00
5	2,832,575	0,068971	195,366	2,832,575	0,068971	195,366	0	0.00
6	4,968,239	0,066912	332,435	4,968,239	0,066912	332,435	0	0.00
7	11,184	0,048458	542	11,184	0,048458	542	0	0.00
8	18,950	0,050480	957	18,950	0,050480	957	0	0.00
9	7,830,948	0,000000	0	7,830,948	0,000000	0	0	0.00
10			(200)			(200)	0	0.00
11	7,830,948		\$870,535	7,830,948		\$870,535	\$0	0.00
12			798			798	0	0.00
13			\$871,333			\$871,333	\$0	0.00
14								
15			\$1,226,009	7,830,948		\$1,228,441	\$2,432	0.20

Notes: All customers assumed to be on BGS.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	105,315	3,47.77	\$36,625	105,315	347.77	\$36,625	\$0	0.00
3 Distrib. KW Annual	29,101	3,387.77	98,585	29,101	3,426.3	99,709	1,124	1.14
4 Distrib. KW June - September	10,418	8,059.5	83,964	10,418	8,151.3	84,920	956	1.14
5 Distribution kWh On Peak June-September	2,117,080	0.000000	0	2,117,080	0.000000	0	0	0.00
6 Distribution kWh Off Peak June-September	2,065,647	0.000000	0	2,065,647	0.000000	0	0	0.00
7 Distribution kWh On Peak October-May	3,561,184	0.000000	0	3,561,184	0.000000	0	0	0.00
8 Distribution kWh Off Peak October-May	3,666,860	0.000000	0	3,666,860	0.000000	0	0	0.00
9 SBC	11,410,771	0.007985	91,115	11,410,771	0.007985	91,115	0	0.00
10 NGC	11,410,771	0.003237	36,937	11,410,771	0.003237	36,937	0	0.00
11 STC-TBC	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
12 STC-IMTC-Tax	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
13 BRDKA	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
14 System Control Charge	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
15 Solar Pilot Recovery Charge	11,410,771	0.000050	571	11,410,771	0.000050	571	0	0.00
16 CIEP Standby Fee	5,795,363	0.000150	869	5,795,363	0.000150	869	0	0.00
17 Green Programs Recovery Charge	11,410,771	0.001576	17,983	11,410,771	0.001576	17,983	0	0.00
18 Capital Adjustment Charge (C/P I)								
19 Service Charge	105,315	0.00	0	105,315	0.00	0	0	0.00
20 Annual Demand	29,101	0.0000	0	29,101	0.0000	0	0	0.00
21 Summer Demand, June-September	10,418	0.0000	0	10,418	0.0000	0	0	0.00
22 Distribution	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
23 BRDKA	11,410,771	0.000000	0	11,410,771	0.000000	0	0	0.00
24 Duplicate Svc (Same Sub/Different Sub)		\$2.22/\$3.20	127		\$2.22/\$3.20	127	0	0.00
25 Facilities Chg.		1.45%	247		1.45%	247	0	0.00
26 Minimum			0			0	0	0.00
27 Dist. Miscellaneous			(2,188)			(2,188)	0	0.00
28 Unbilled Delivery			\$364,835			\$366,915	\$2,080	0.57
29 Delivery subtotal	11,410,771		\$365,141	11,410,771		\$367,223	\$2,082	0.57
30 Delivery subtotal w unbilled			\$365,141			\$367,223	\$2,082	0.57
31 Unbilled Delivery			\$306			\$308	\$2	0.65
32 Delivery subtotal w unbilled			\$365,141			\$367,223	\$2,082	0.57

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units	Rate	Revenue	Units	Rate	Revenue	Revenue	Percent
	(1)	(2)	(3=1*2)	(4)	(5)	(6=4*5)	(7=6-3)	(8=7/3)
1 <u>Supply-BGS</u>								
2 <u>0-499</u>								
3 Generation Capacity Obl - June-September	9,088	5,2621	\$47,822	9,088	5,2621	\$47,822	\$0	0.00
4 Generation Capacity Obl - October-May	18,215	5,2621	95,849	18,215	5,2621	95,849	0	0.00
5 Transmission Capacity Obl	24,836	6,3690	158,180	24,836	6,3690	158,180	0	0.00
6 BGS kWhr June-September On Peak	1,661,425	0.084455	140,316	1,661,425	0.084455	140,316	0	0.00
7 BGS kWhr June-September Off Peak	1,621,062	0.048458	78,553	1,621,062	0.048458	78,553	0	0.00
8 BGS kWhr October-May On Peak	2,794,717	0.079373	221,825	2,794,717	0.079373	221,825	0	0.00
9 BGS kWhr October-May Off Peak	2,877,649	0.050480	145,264	2,877,649	0.050480	145,264	0	0.00
10 <u>500+</u>								
11 Generation Capacity Obl - June-September	2,422	8,3027	20,109	2,422	8,3027	20,109	0	0.00
12 Generation Capacity Obl - October-May	5,066	8,3027	42,061	5,066	8,3027	42,061	0	0.00
13 Transmission Capacity Obl	6,826	6,3690	43,475	6,826	6,3690	43,475	0	0.00
14 BGS kWhr June-September	900,240	0.042092	37,893	900,240	0.042092	37,893	0	0.00
15 Spare	-	0.042092	-	-	0.042092	-	0	0.00
16 BGS kWhr October-May	1,555,678	0.057320	89,171	1,555,678	0.057320	89,171	0	0.00
17 Spare	-	0.057320	-	-	0.057320	-	0	0.00
18								
19 BGS Reconciliation-FP	8,954,853	0.000000	0	8,954,853	0.000000	0	0	0.00
20 BGS Reconciliation-CIEP	2,455,918	0.000000	0	2,455,918	0.000000	0	0	0.00
21 BGS Miscellaneous			(117)			(117)	0	0.00
22 Supply subtotal	11,410,771		\$1,120,401	11,410,771		\$1,120,401	\$0	0.00
23 Unbilled Supply			13,270			13,270	0	0.00
24 Supply w Unbilled			\$1,133,671			\$1,133,671	\$0	0.00
25 Total Delivery + Supply	11,410,771		\$1,488,812	11,410,771		\$1,500,894	\$2,082	0.14
26								

Notes: All customers assumed to be on BGS.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

ESAM Roll-in

RATE SCHEDULE LPL-Pri
 LARGE POWER & LIGHTING SERVICE-PRIMARY
 12 Months Ended December 31, 2012
 (Units & Revenue in Thousands)

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	9,241	347.77	\$3,214	9,241	347.77	\$3,214	\$0	0.00
3 Service Charge-Alternate	0.475	17.88	8	0.475	17.88	8	0	0.00
4 Distrib. KW Annual	7,855	1.6032	12,593	7,855	1.6200	12,725	132	1.05
5 Distrib. KW June - September	2,769	8.9001	24,644	2,769	8.9936	24,903	259	1.05
6 Distribution kWhr On Peak June-September	612,105	0.000000	0	612,105	0.000000	0	0	0.00
7 Distribution kWhr Off Peak June-September	700,645	0.000000	0	700,645	0.000000	0	0	0.00
8 Distribution kWhr On Peak October-May	1,056,389	0.000000	0	1,056,389	0.000000	0	0	0.00
9 Distribution kWhr Off Peak October-May	1,238,422	0.000000	0	1,238,422	0.000000	0	0	0.00
10 SBC	3,607,561	0.007852	28,327	3,607,561	0.007852	28,327	0	0.00
11 NGC	3,607,561	0.003155	11,382	3,607,561	0.003155	11,382	0	0.00
12 STC-TBC	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
13 STC-MTC-Tax	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
14 BRDKA	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
15 System Control Charge	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
16 Solar Pilot Recovery Charge	3,607,561	0.000050	180	3,607,561	0.000050	180	0	0.00
17 CIEP Standby Fee	3,607,561	0.000150	541	3,607,561	0.000150	541	0	0.00
18								
19 Green Programs Recovery Charge	3,607,561	0.001576	5,686	3,607,561	0.001576	5,686	0	0.00
20 Capital Adjustment Charge (CIP I)								
21 Service Charge	9,241	0.00	0	9,241	0.00	0	0	0.00
22 Service Charge-Primary Alternate	0.475	0.00	0	0.475	0.00	0	0	0.00
23 Annual Demand	7,855	0.0000	0	7,855	0.0000	0	0	0.00
24 Summer Demand, June-September	2,769	0.0000	0	2,769	0.0000	0	0	0.00
25 Distribution	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
26 BRDKA	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
27								
28 Duplicate Svc (Same Sub/Different Sub)		\$2.22/\$3.20	647		\$2.22/\$3.20	647	0	0.00
29 Facilities Chg.		1.45%	471		1.45%	471	0	0.00
30 Minimum			3			3	0	0.00
31 Dist. Miscellaneous			(655)			(655)	0	0.00
32 Delivery subtotal	3,607,561		\$87,047	3,607,561		\$87,432	\$391	0.45
33 Unbilled Delivery			119			120	1	0.84
34 Delivery subtotal w unbilled			\$87,160			\$87,552	\$392	0.45

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Supply-BGS								
2 Generation Capacity Obl June-September	2,767	8.3027	22,974	2,767	8.3027	\$22,974	\$0	0.00
3 Generation Capacity Obl October-May	5,546	8.3027	46,047	5,546	8.3027	46,047	0	0.00
4 Transmission Capacity Obl	7,584	6.3690	48,302	7,584	6.3690	48,302	0	0.00
5 BGS kWhr June-September On Peak	612,105	0.040470	24,772	612,105	0.040470	24,772	0	0.00
6 BGS kWhr June-September Off Peak	700,645	0.040470	28,355	700,645	0.040470	28,355	0	0.00
7 BGS kWhr October-May On Peak	1,056,389	0.055019	58,121	1,056,389	0.055019	58,121	0	0.00
8 BGS kWhr October-May Off Peak	1,238,422	0.055019	68,137	1,238,422	0.055019	68,137	0	0.00
9 BGS Reconciliation-CIEP	3,607,561	0.000000	0	3,607,561	0.000000	0	0	0.00
10 BGS Miscellaneous			0			0	0	0.00
11 Supply subtotal	3,607,561		\$296,708	3,607,561		\$296,708	\$0	0.00
12 Unbilled Supply			664			664	0	0.00
13 Supply w Unbilled			\$297,372			\$297,372	\$0	0.00
14								
15 Total Delivery + Supply	3,607,561		\$384,532	3,607,561		\$384,924	\$392	0.10

Notes: All customers assumed to be on BGS.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 Service Charge	2,260	1,911.39	\$4,320	2,260	1,911.39	\$4,320	\$0	0.00
3 Distrib. KW Annual	13,072	1,0174	13,299	13,072	1,0289	13,450	151	1.14
4 Distrib. KW June - September	3,073	3,6784	11,304	3,073	3,7200	11,432	128	1.13
5 Distribution kWhr On Peak	1,613,843	0.000000	0	1,613,843	0.000000	0	0	0.00
6 Spare	0	0.000000	0	0	0.000000	0	0	0.00
7 Distribution kWhr On Peak	2,852,948	0.000000	0	2,852,948	0.000000	0	0	0.00
8 Spare	0	0.000000	0	0	0.000000	0	0	0.00
9 SBC	4,466,791	0.007737	34,560	4,466,791	0.007737	34,560	0	0.00
10 NGC	4,466,791	0.003084	13,776	4,466,791	0.003084	13,776	0	0.00
11 STC-TBC	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
12 STC-MTC-Tax	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
13 BRDKA	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
14 System Control Charge	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
15 Solar Pilot Recovery Charge	4,466,791	0.000050	223	4,466,791	0.000050	223	0	0.00
16 CIEP Standby Fee	4,466,791	0.000150	670	4,466,791	0.000150	670	0	0.00
17 Green Programs Recovery Charge	4,466,791	0.001576	7,040	4,466,791	0.001576	7,040	0	0.00
19 Capital Adjustment Charge (CIP I)								
20 Service Charge	2,260	0.00	0	2,260	0.00	0	0	0.00
21 Annual Demand	13,072	0.0000	0	13,072	0.0000	0	0	0.00
22 Summer Demand, June-September	3,073	0.0000	0	3,073	0.0000	0	0	0.00
23 Distribution	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
24 BRDKA	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
25 Duplicate Svc (Same Sub/Different Sub)		\$1.83/\$2.20	4		\$1.83/\$2.20	4	0	0.00
26 Facilities Chg.		1.45%	393		1.45%	393	0	0.00
27 Minimum			0			0	0	0.00
28 Dist. Miscellaneous			(289)			(290)	-1	0.35
30 Delivery subtotal	4,466,791		\$85,300	4,466,791		\$85,578	\$278	0.33
31 Unbilled Delivery			8			8	0	0.00
32 Delivery subtotal w unbilled			\$85,308			\$85,586	\$278	0.33

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Supply-BGS								
2 Generation Capacity Obl June-September	2,820	8.3027	\$23,414	2820	8.3027	\$23,414	\$0	0.00
3 Generation Capacity Obl October-May	5,825	8.3027	48,363	5825	8.3027	48,363	0	0.00
4 Transmission Capacity Obl	7,904	6.3690	50,341	7904	6.3690	50,341	0	0.00
5 BGS kWhr June-September	1,613,843	0.038085	61,463	1,613,843	0.038085	61,463	0	0.00
6 Spare	0	0.038085	0	0	0.038085	0	0	0.00
7 BGS kWhr October-May	2,852,948	0.054810	156,370	2,852,948	0.054810	156,370	0	0.00
8 Spare	0	0.054810	0	0	0.054810	0	0	0.00
9 BGS Reconciliation-CIEP	4,466,791	0.000000	0	4,466,791	0.000000	0	0	0.00
10 BGS Miscellaneous			-14			-14	0	0.00
11 Supply subtotal	4,466,791		\$339,937	4,466,791		\$339,937	\$0	0.00
12 Unbilled Supply			(4,225)			(4,225)	0	0.00
13			\$335,712			\$335,712	\$0	0.00
14								
15 Total Delivery + Supply	4,466,791		\$421,020	4,466,791		\$421,298	\$278	0.07

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Supply-BGS								
2 Generation Capacity Obl June-September	139	8,3027	\$1,154	139	8,3027	\$1,154	\$0	0.00
3 Generation Capacity Obl October-May	280	8,3027	2,325	280	8,3027	2,325	0	0.00
4 Transmission Capacity Obl	380	6,3690	2,420	380	6,3690	2,420	0	0.00
5 BGS kWhr June-September	85,014	0.037513	3,189	85,014	0.037513	3,189	0	0.00
6 Spare	0	0.037513	0	0	0.037513	0	0	0.00
7 BGS kWhr October-May	247,172	0.053986	13,344	247,172	0.053986	13,344	0	0.00
8 Spare	0	0.053986	0	0	0.053986	0	0	0.00
9 BGS Reconciliation-CIEP	332,186	0.000000	0	332,186	0.000000	0	0	0.00
10 BGS Miscellaneous			0			0	0	0.00
11 Supply subtotal	332,186		\$22,432	332,186		\$22,432	\$0	0.00
12 Unbilled Supply			0			0	0	0.00
13 Supply w Unbilled			\$22,432			\$22,432	\$0	0.00
14 Total Delivery + Supply	332,186		\$28,178	332,186		\$28,195	\$17	0.06
15								

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 High Pressure Sodium	2,310,120	0	\$26,297	2,310,120	0	\$26,297	\$0	0.00
3 Metal Halide	246,612	0	5,549	246,612	0	\$5,549	0	0.00
4 Filament	173,868	0	678	173,868	0	\$678	0	0.00
5 Mercury Vapor	1,671,252	0	14,445	1,671,252	0	\$14,445	0	0.00
6 Fluorescent	0.216	0	3	0.216	0	\$3	0	0.00
7								
8 Distribution June-September	80,289	0.013495	1,084	80,289	0.015261	\$1,225	141	13.01
9 Distribution October-May	206,197	0.013495	2,783	206,197	0.015261	\$3,147	364	13.08
10 SBC	286,486	0.007985	2,288	286,486	0.007985	\$2,288	0	0.00
11 NGC	286,486	0.003237	927	286,486	0.003237	\$927	0	0.00
12 STC-TBC	286,486	0.000000	0	286,486	0.000000	\$0	0	0.00
13 STC-MTC-Tax	286,486	0.000000	0	286,486	0.000000	\$0	0	0.00
14 BRDKA	286,486	0.000000	0	286,486	0.000000	\$0	0	0.00
15 System Control Charge	286,486	0.000000	0	286,486	0.000000	\$0	0	0.00
16 Solar Pilot Recovery Charge	286,486	0.000050	14	286,486	0.000050	\$14	0	0.00
17								
18 Green Programs Recovery Charge	286,486	0.001576	452	286,486	0.001576	\$452	0	0.00
19 Capital Adjustment Charge (CIP-I)								
20 Distribution June-September	80,289	0.000000	0	80,289	0.000000	\$0	0	0.00
21 Distribution October-May	206,197	0.000000	0	206,197	0.000000	\$0	0	0.00
22 BRDKA	286,486	0.000000	0	286,486	0.000000	\$0	0	0.00
23								
24 Pole Charges	418,856		1,604	418,856		1,604	0	0.00
25 Minimum			0			0	0	0.00
26 Miscellaneous			291			291	0	0.00
27 Delivery Subtotal			\$56,415			\$56,920	\$505	0.90
28 Unbilled Delivery			31			31	0	0.00
29 Delivery Subtotal w unbilled			\$56,446			\$56,951	\$505	0.89
30								
31 Supply-BGS								
32 BGS June-September	80,289	0.051661	4,148	80,289	0.051661	4,148	0	0.00
33 BGS October-May	206,197	0.054147	11,165	206,197	0.054147	11,165	0	0.00
34 BGS Reconciliation-FP	286,486	0.000000	0	286,486	0.000000	0	0	0.00
35 Miscellaneous			147			147	0	0.00
36 Supply subtotal			\$15,460			\$15,460	\$0	0.00
37 Unbilled Supply			47			47	0	0.00
38 Supply subtotal w unbilled			\$15,413			\$15,413	\$0	0.00
39								
40 Total Delivery + Supply	286,486		\$71,859	286,486		\$72,364	\$505	0.70

Notes: All customers assumed to be on BGS.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 High Pressure Sodium	126,756	0	\$183,000	126,756	0	\$183,000	\$0,000	0.00
3 Metal Halide	1,476	0	\$5,000	1,476	0	\$5,000	\$0,000	0.00
4 Filament	5,952	0	\$23,000	5,952	0	\$23,000	\$0,000	0.00
5 Mercury Vapor	4,260	0	\$4,000	4,260	0	\$4,000	\$0,000	0.00
6 Fluorescent	0,024	0	\$0,000	0,024	0	\$0,000	\$0,000	0.00
7								
8 Distribution June-September	4,011	0.006544	\$26,248	4,011	0.006751	27,078	\$0,830	3.16
9 Distribution October-May	10,301	0.006544	\$67,410	10,301	0.006751	69,542	\$2,132	3.16
10 SBC	14,312	0.007985	\$114,281	14,312	0.007985	114,281	\$0,000	0.00
11 NGC	14,312	0.003237	\$46,328	14,312	0.003237	46,328	\$0,000	0.00
12 STC-TBC	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
13 STC-MTC-Tax	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
14 BRDKA	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
15 System Control Charge	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
16 Solar Pilot Recovery Charge	14,312	0.000050	\$0,716	14,312	0.000050	0,716	\$0,000	0.00
17								
18 Green Programs Recovery Charge	14,312	0.001576	\$22,556	14,312	0.001576	22,556	\$0,000	0.00
19 Capital Adjustment Charge (CIP I)								
20 Distribution June-September	4,011	0.000000	\$0,000	4,011	0.000000	0,000	\$0,000	0.00
21 Distribution October-May	10,301	0.000000	\$0,000	10,301	0.000000	0,000	\$0,000	0.00
22 BRDKA	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
23								
24 Pole Charges			\$0,000			0,000	\$0,000	0.00
25 Minimum			\$0,000			0,000	\$0,000	0.00
26 Miscellaneous			\$1,000			1,002	\$0,002	0.20
27 Unbilled Delivery			\$493,539			496,503	\$2,964	0.60
28 Delivery Subtotal			\$0,000			0,000	\$0,000	0.00
29 Delivery Subtotal w unbilled			\$493,539			496,503	\$2,964	0.60
30								
31 Supply-BGS								
32 BGS June-September	4,011	0.051661	\$207,212	4,011	0.051661	207,212	\$0,000	0.00
33 BGS October-May	10,301	0.054147	\$557,768	10,301	0.054147	557,768	\$0,000	0.00
34 BGS Reconciliation-FP	14,312	0.000000	\$0,000	14,312	0.000000	0,000	\$0,000	0.00
35 Miscellaneous			\$1,000			1,000	\$0,000	0.00
36 Unbilled Supply			\$765,980			765,980	\$0,000	0.00
37 Supply Subtotal			\$0,000			0,000	\$0,000	0.00
38 Supply Subtotal w unbilled			\$765,980			765,980	\$0,000	0.00
39								
40 Total Delivery + Supply	14,312		\$1,259,519	14,312		1,262,483	\$2,964	0.24

Notes: All customers assumed to be on BGS.
 WH, WHS & BPL-POF revenues shown to 3 decimals.
 Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

	Annualized Weather Normalized			Proposed with ESAM Rollin			Difference	
	Units (1)	Rate (2)	Revenue (3=1*2)	Units (4)	Rate (5)	Revenue (6=4*5)	Revenue (7=6-3)	Percent (8=7/3)
1 Delivery								
2 High Pressure Sodium	864,576	0	\$16,257	864,576	0	\$16,257	\$0	0.00
3 Metal Halide	234,132	0	6,259	234,132	0	6,259	0	0.00
4 Filament	1,104	0	6	1,104	0	6	0	0.00
5 Mercury Vapor	104,196	0	1,249	104,196	0	1,249	0	0.00
6 Fluorescent	0,012	0	0	0,012	0	0	0	0.00
7								
8 Distribution June-September	47,328	0.015041	712	47,328	0.016705	791	79	11.10
9 Distribution October-May	121,547	0.015041	1,828	121,547	0.016705	2,030	202	11.05
10 SBC	168,875	0.007985	1,348	168,875	0.007985	1,348	0	0.00
11 NGC	168,875	0.003237	547	168,875	0.003237	547	0	0.00
12 STC-TBC	168,875	0.000000	0	168,875	0.000000	0	0	0.00
13 STC-MTC-Tax	168,875	0.000000	0	168,875	0.000000	0	0	0.00
14 BRDKA	168,875	0.000000	0	168,875	0.000000	0	0	0.00
15 System Control Charge	168,875	0.000000	0	168,875	0.000000	0	0	0.00
16 Solar Pilot Recovery Charge	168,875	0.000050	8	168,875	0.000050	8	0	0.00
17								
18 Green Programs Recovery Charge	168,875	0.001576	266	168,875	0.001576	266	0	0.00
19 Capital Adjustment Charge (CIP I)								
20 Distribution Summer	47,328	0.000000	0	47,328	0.000000	0	0	0.00
21 Distribution Winter	121,547	0.000000	0	121,547	0.000000	0	0	0.00
22 BRDKA	168,875	0.000000	0	168,875	0.000000	0	0	0.00
23								
24 Pole Charges	443,616		3,883	443,616		3,883	0	0.00
25 Minimum			0			0	0	0.00
26 Miscellaneous			(944)			(945)	(1)	0.11
27 Delivery Subtotal			\$31,419			\$31,699	\$280	0.89
28 Unbilled Delivery			74			75	1	1.35
29 Delivery Subtotal w unbilled			\$31,493			\$31,774	\$281	0.89
30								
31 Supply-BGS								
32 BGS June-September	47,328	0.051661	2,445	47,328	0.051661	2,445	0	0.00
33 BGS October-May	121,547	0.054147	6,581	121,547	0.054147	6,581	0	0.00
34 BGS Reconciliation-FP	168,875	0.000000	0	168,875	0.000000	0	0	0.00
35 Miscellaneous			(55)			(55)	0	0.00
36 Supply subtotal			\$8,971			\$8,971	\$0	0.00
37 Unbilled Supply			(44)			(44)	0	0.00
38 Supply subtotal w unbilled			\$8,927			\$8,927	\$0	0.00
39								
40 Total Delivery + Supply	168,875		\$40,420	168,875		\$40,701	\$281	0.70

Notes: All customers assumed to be on BGS.
Annualized Weather Normalized Revenue reflects Delivery rates in effect 12/1/2015

Rate Schedules

	Present		Proposed		Difference w/out SUI
	Charge w/out SUI	Charge including SUI	Charge w/out SUI	Charge including SUI	
RS					
Service Charge	\$2.27	\$2.43	\$2.27	\$2.43	\$0.00
Distribution 0-600 Sum	\$0.035170	\$0.037632	\$0.036053	\$0.038577	\$0.000883
Distribution 0-600 Win	\$0.033344	\$0.035678	\$0.033344	\$0.035678	\$0.000000
Distribution over 600 Sum	\$0.038991	\$0.041720	\$0.039874	\$0.042665	\$0.000883
Distribution over 600 Win	\$0.033344	\$0.035678	\$0.033344	\$0.035678	\$0.000000
RHS					
Service Charge	\$2.27	\$2.43	\$2.27	\$2.43	\$0.00
Distribution 0-600 Sum	\$0.048252	\$0.051630	\$0.048753	\$0.052166	\$0.000501
Distribution 0-600 Win	\$0.031198	\$0.033382	\$0.031522	\$0.033729	\$0.000324
Distribution over 600 Sum	\$0.053708	\$0.057468	\$0.054266	\$0.058065	\$0.000558
Distribution over 600 Win	\$0.011603	\$0.012415	\$0.011724	\$0.012545	\$0.000121
Common Use	\$0.053708	\$0.057468	\$0.054266	\$0.058065	\$0.000558
RLM					
Service Charge	\$13.07	\$13.98	\$13.07	\$13.98	\$0.00
Distrib. kWhr Summer On	\$0.057563	\$0.061592	\$0.058309	\$0.062391	\$0.000746
Distrib. kWhr Summer Off	\$0.013527	\$0.014474	\$0.013702	\$0.014661	\$0.000175
Distrib. kWhr Winter On	\$0.013527	\$0.014474	\$0.013702	\$0.014661	\$0.000175
Distrib. kWhr Winter Off	\$0.013527	\$0.014474	\$0.013702	\$0.014661	\$0.000175
WH					
Distribution	\$0.044278	\$0.047377	\$0.044702	\$0.047831	\$0.000424
WHS					
Service Charge	\$0.52	\$0.56	\$0.52	\$0.56	\$0.00
Distribution	\$0.000150	\$0.000161	\$0.000151	\$0.000162	\$0.000001
HS					
Service Charge	\$3.11	\$3.33	\$3.11	\$3.33	\$0.00
Distribution June-September	\$0.082727	\$0.088518	\$0.083600	\$0.089452	\$0.000873
Distribution October-May	\$0.030519	\$0.032655	\$0.030841	\$0.033000	\$0.000322
GLP					
Service Charge	\$3.96	\$4.24	\$3.96	\$4.24	\$0.00
Service Charge-unmetered	\$1.83	\$1.96	\$1.83	\$1.96	\$0.00
Service Charge-Night Use	\$347.77	\$372.11	\$347.77	\$372.11	\$0.00
Distrib. KW Annual	\$4.0773	\$4.3627	\$4.1180	\$4.4063	\$0.0407
Distrib. KW Summer	\$7.5671	\$8.0968	\$7.6427	\$8.1777	\$0.0756
Distribution kWhr, June-September	\$0.009576	\$0.010246	\$0.009672	\$0.010349	\$0.000096
Distribution kWhr, October-May	\$0.003367	\$0.003603	\$0.003401	\$0.003639	\$0.000034
Distribution kWhr, Night use, June-September	\$0.003367	\$0.003603	\$0.003401	\$0.003639	\$0.000034
Distribution kWhr, Night use, October-May	\$0.003367	\$0.003603	\$0.003401	\$0.003639	\$0.000034

Rate Schedules	Present		Proposed		Difference w/out SUT
	Charge w/out SUT	Charge including SUT	Charge w/out SUT	Charge including SUT	
LPL-Secondary					
Service Charge	\$347.77	\$372.11	\$347.77	\$372.11	\$0.00
Distrib. KW Annual	\$3,387.7	\$3,624.8	\$3,426.3	\$3,666.1	\$0.0386
Distrib. KW Summer	\$8,059.5	\$8,623.7	\$8,151.3	\$8,721.9	\$0.0918
Distribution kWhr	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
LPL-Primary					
Service Charge	\$347.77	\$372.11	\$347.77	\$372.11	\$0.00
Service Charge-Alternate	\$17.88	\$19.13	\$17.88	\$19.13	\$0.00
Distrib. KW Annual	\$1,603.2	\$1,715.4	\$1,620.0	\$1,733.4	\$0.0168
Distrib. KW Summer	\$8,900.1	\$9,523.1	\$8,993.6	\$9,623.2	\$0.0935
Distribution kWhr	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
HTS-Subtransmission					
Service Charge	\$1,911.39	\$2,045.19	\$1,911.39	\$2,045.19	\$0.00
Distrib. KW Annual	\$1,017.4	\$1,088.6	\$1,028.9	\$1,100.9	\$0.0115
Distrib. KW Summer	\$3,678.4	\$3,935.9	\$3,720.0	\$3,980.4	\$0.0416
Distribution kWhr	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
HTS-HV					
Service Charge	\$1,720.25	\$1,840.67	\$1,720.25	\$1,840.67	\$0.00
Distrib. KW Annual	\$0,651.9	\$0,697.5	\$0,659.3	\$0,705.5	\$0.0074
Distribution kWhr	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
BPL					
Distribution Sum	\$0.013495	\$0.014440	\$0.015261	\$0.016329	\$0.001766
Distribution Winter	\$0.013495	\$0.014440	\$0.015261	\$0.016329	\$0.001766
BPL-POF					
Distribution Sum	\$0.006544	\$0.007002	\$0.006751	\$0.007224	\$0.000207
Distribution Winter	\$0.006544	\$0.007002	\$0.006751	\$0.007224	\$0.000207
PSAL					
Distribution Sum	\$0.015041	\$0.016094	\$0.016705	\$0.017874	\$0.001664
Distribution Winter	\$0.015041	\$0.016094	\$0.016705	\$0.017874	\$0.001664