

Northern States Power Company
South Dakota
Revenue Requirement Model Description

Section I

20:10:13:85. Statement I -- Operating revenues. Statement I shall show the operating revenues from sales of electricity, gas and other sources classified in accordance with the commission's orders and with the operating revenue accounts prescribed by the FERC's uniform systems of accounts for public utilities and licensees or for gas companies, and the related kilowatt hours or MCF or BTU. Sales and services shall be distinguished between classes of service and other business of the utility. Items which are reflected as credits to cost of service in preparing statement M -- Overall cost of service, shall disclose the following, using supporting schedules as necessary:

(1) Actual and proposed revenues by months for the 12-month test period and as adjusted for changes which are known and measurable and which are expected to be realized within 12 months from the end of the test period from jurisdictional sales as computed under the present effective and proposed rates;

(2) Each class of consumer shall be shown separately. The related kilowatt hours or MCF or BTU shall be shown for each revenue item as appropriate;

(3) Adjustments to actual period sales volumes shall be fully and clearly explained;

(4) Credits to cost of service shall set forth the principal components comprising each of the various items which are reflected as credits to cost of service in preparing statement M -- Overall cost of service. The amounts per books, claimed adjustments, and as adjusted figures shall be clearly set forth.

Source: 2 SDR 90, effective July 7, 1976; 12 SDR 86, effective November 24, 1985; 12 SDR 151, 12 SDR 155, effective July 1, 1986.

General Authority: SDCL [49-34A-4](#).

Law Implemented: SDCL [49-34A-7](#), [49-34A-10](#), [49-34A-12](#), [49-34A-41](#).

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E01 Res OH ResReg Secondary																
Cust Chg	Bills	153,727	307,488	461,215	\$8.25	\$8.25	\$9.25	\$9.25	1,268	2,537	3,805	1,422	2,844	4,266	461	12.1%
Energy Block1	MWH	113,857	152,219	266,076	81.610	66.410	96.880	80.880	9,292	10,109	19,401	11,030	12,311	23,342	3,941	20.3%
Energy Block2	MWH	0	23,198	23,198	81.610	63.890	96.880	77.950	0	1,482	1,482	0	1,808	1,808	326	22.0%
SS-AC Block1	MWH	25,520	0	25,520	-16.649	0.000	-18.903	0.000	-425	0	-425	-482	0	-482	-58	13.5%
SS-WH Block1	MWH	866	1,903	2,769	-2.220	-1.905	-2.520	-2.189	-2	-4	-6	-2	-4	-6	-1	14.5%
SS-WH Block2	MWH	283	536	819	-2.220	-1.854	-2.520	-2.131	-1	-1	-2	-1	-1	-2	0	14.4%
Fuel Cost	MWH	113,857	175,417	289,274	29.383	28.831	29.139	28.592	3,345	5,057	8,403	3,318	5,015	8,333	-70	-0.8%
Riders	MWH	113,857	175,417	289,274	5.147	5.147	0.662	0.662	586	903	1,489	75	116	192	-1,297	-87.1%
Total:									14,064	20,083	34,148	15,360	22,090	37,451	3,303	9.7%
E01 Res OH ResSH Secondary																
Cust Chg	Bills	15,279	30,221	45,500	\$8.25	\$8.25	\$9.25	\$9.25	126	249	375	141	280	421	46	12.1%
Energy Block1	MWH	9,065	18,750	27,814	81.610	66.410	96.880	80.880	740	1,245	1,985	878	1,516	2,395	410	20.6%
Energy Block2	MWH	0	8,272	8,272	81.610	41.660	96.880	50.880	0	345	345	0	421	421	76	22.1%
SS-AC Block1	MWH	1,354	0	1,354	-16.649	0.000	-18.903	0.000	-23	0	-23	-26	0	-26	-3	13.5%
SS-WH Block1	MWH	149	219	368	-2.220	-1.905	-2.520	-2.189	0	0	-1	0	0	-1	0	14.3%
SS-WH Block2	MWH	54	218	272	-2.220	-1.410	-2.520	-1.589	0	0	0	0	0	0	0	13.0%
Fuel Cost	MWH	9,065	27,021	36,086	29.383	28.831	29.139	28.592	266	779	1,045	264	773	1,037	-9	-0.8%
Riders	MWH	9,065	27,021	36,086	5.147	5.147	0.662	0.662	47	139	186	6	18	24	-162	-87.1%
Total:									1,156	2,756	3,912	1,264	3,007	4,270	358	9.1%
E03 Res UG ResReg Secondary																
Cust Chg	Bills	126,279	251,831	378,110	\$10.25	\$10.25	\$11.25	\$11.25	1,294	2,581	3,876	1,421	2,833	4,254	378	9.8%
Energy Block1	MWH	140,967	177,723	318,690	81.610	66.410	96.880	80.880	11,504	11,803	23,307	13,657	14,374	28,031	4,724	20.3%
Energy Block2	MWH	0	40,754	40,754	81.610	63.890	96.880	77.950	0	2,604	2,604	0	3,177	3,177	573	22.0%
SS-AC Block1	MWH	41,411	0	41,411	-16.649	0.000	-18.903	0.000	-689	0	-689	-783	0	-783	-93	13.5%
SS-WH Block1	MWH	490	1,099	1,590	-2.220	-1.905	-2.520	-2.189	-1	-2	-3	-1	-2	-4	0	14.5%
SS-WH Block2	MWH	176	300	476	-2.220	-1.854	-2.520	-2.131	0	-1	-1	0	-1	-1	0	14.3%
Fuel Cost	MWH	140,967	218,477	359,444	29.383	28.831	29.139	28.592	4,142	6,299	10,441	4,108	6,247	10,354	-87	-0.8%
Riders	MWH	140,967	218,477	359,444	5.147	5.147	0.662	0.662	726	1,125	1,850	93	145	238	-1,612	-87.1%
Total:									16,975	24,408	41,384	18,494	26,772	45,266	3,883	9.4%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E03 Res UG ResSH Secondary																
Cust Chg	Bills	4,796	9,577	14,373	\$10.25	\$10.25	\$11.25	\$11.25	49	98	147	54	108	162	14	9.8%
Energy Block1	MWH	6,534	8,212	14,746	81.610	66.410	96.880	80.880	533	545	1,079	633	664	1,297	219	20.3%
Energy Block2	MWH	0	8,216	8,216	81.610	41.660	96.880	50.880	0	342	342	0	418	418	76	22.1%
SS-AC Block1	MWH	2,030	0	2,030	-16.649	0.000	-18.903	0.000	-34	0	-34	-38	0	-38	-5	13.5%
SS-WH Block1	MWH	158	254	413	-2.220	-1.905	-2.520	-2.189	0	0	-1	0	-1	-1	0	14.4%
SS-WH Block2	MWH	66	215	281	-2.220	-1.410	-2.520	-1.589	0	0	0	0	0	-1	0	13.0%
Fuel Cost	MWH	6,534	16,429	22,962	29.383	28.831	29.139	28.592	192	474	666	190	470	660	-6	-0.8%
Riders	MWH	6,534	16,429	22,962	5.147	5.147	0.662	0.662	34	85	118	4	11	15	-103	-87.1%
Total:									774	1,543	2,317	843	1,670	2,512	195	8.4%
E04 Res TOD UG ResReg Secondary																
Cust Chg	Bills	3	3	6	\$12.25	\$12.25	\$13.25	\$13.25	0	0	0	0	0	0	0	8.2%
Energy	On MWH	0	0	1	\$172.35	\$131.55	\$202.51	\$159.21	0	0	0	0	0	0	0	19.4%
Energy	Off MWH	3	2	4	\$25.40	\$25.40	\$32.00	\$32.00	0	0	0	0	0	0	0	26.0%
Fuel Cost	MWH	3	2	5	\$29.38	\$28.83	\$29.14	\$28.59	0	0	0	0	0	0	0	-0.8%
Riders	MWH	3	2	5	\$5.15	\$5.15	\$0.66	\$0.66	0	0	0	0	0	0	0	-87.1%
Total:									0	0	0	0	0	0	0	6.5%
E06 Res Heat Pump ResReg Secondary																
Cust Chg	Bills	392	781	1,173	\$3.05	\$3.05	\$3.50	\$3.50	1	2	4	1	3	4	1	14.8%
Energy	MWH	399	1,337	1,736	65.220	40.600	78.060	49.280	26	54	80	31	66	97	17	20.8%
Fuel Cost	MWH	399	1,337	1,736	29.383	28.831	29.139	28.592	12	39	50	12	38	50	0	-0.8%
Riders	MWH	399	1,337	1,736	5.147	5.147	0.662	0.662	2	7	9	0	1	1	-8	-87.1%
Total:									41	102	143	44	108	152	9	6.3%
E10 EnergyCtrl N/D ResReg Secondary																
Cust Chg	Bills	401	803	1,204	\$3.05	\$3.05	\$3.50	\$3.50	1	2	4	1	3	4	1	14.8%
Energy	MWH	290	1,073	1,363	34.860	34.860	40.880	40.880	10	37	48	12	44	56	8	17.3%
Opt Energy	MWH	8	91	99	81.610	34.860	96.880	40.880	1	3	4	1	4	5	1	17.5%
Fuel Cost	MWH	298	1,165	1,462	29.383	28.831	29.139	28.592	9	34	42	9	33	42	0	-0.8%
Riders	MWH	298	1,165	1,462	5.147	5.147	0.662	0.662	2	6	8	0	1	1	-7	-87.1%
Total:									22	83	105	23	84	107	3	2.4%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E10 EnergyCtrl N/D Sm C&I Secondary																
Cust Chg	Bills	32	64	96	\$3.05	\$3.05	\$3.50	\$3.50	0	0	0	0	0	0	0	14.8%
Energy	MWH	11	100	110	34.860	34.860	40.880	40.880	0	3	4	0	4	5	1	17.3%
Opt Energy	MWH	0	45	45	75.860	34.860	90.210	40.880	0	2	2	0	2	2	0	17.3%
Fuel Cost	MWH	11	100	110	29.348	28.797	29.355	28.803	0	3	3	0	3	3	0	0.0%
Riders	MWH	11	100	110	5.147	5.147	0.662	0.662	0	1	1	0	0	0	0	-87.1%
Total:									1	9	9	1	9	10	0	5.1%
E11 Limited Off-Peak ResReg Secondary																
Cust Chg	Bills	4	8	12	\$3.05	\$3.05	\$3.50	\$3.50	0	0	0	0	0	0	0	14.8%
Min Chg	Bills	2	1	3	\$4.95	\$4.95	\$4.50	\$4.50	0	0	0	0	0	0	0	-9.1%
Energy	On MWH	0	0	0	240.000	240.000	300.000	300.000	0	0	0	0	0	0	0	25.0%
Energy	Off MWH	1	16	16	23.400	23.400	29.200	29.200	0	0	0	0	0	0	0	24.8%
Fuel Cost	MWH	1	16	16	29.383	28.831	29.139	28.592	0	0	0	0	0	0	0	-0.8%
Riders	MWH	1	16	16	5.147	5.147	0.662	0.662	0	0	0	0	0	0	0	-87.1%
Total:									0	1	1	0	1	1	0	2.3%
E11 Limited Off-Peak Sm C&I Secondary-1P																
Cust Chg	Bills	4	8	12	\$3.05	\$3.05	\$3.50	\$3.50	0	0	0	0	0	0	0	14.8%
Min Chg	Bills	4	1	5	\$4.95	\$4.95	\$4.50	\$4.50	0	0	0	0	0	0	0	-9.1%
Energy	On MWH	0	0	0	240.000	240.000	300.000	300.000	0	0	0	0	0	0	0	25.0%
Energy	Off MWH	0	19	19	23.400	23.400	29.200	29.200	0	0	0	0	1	1	0	24.8%
Fuel Cost	MWH	0	19	19	29.383	28.831	29.139	28.592	0	1	1	0	1	1	0	-0.8%
Riders	MWH	0	19	19	5.147	5.147	0.662	0.662	0	0	0	0	0	0	0	-87.1%
Total:									0	2	2	0	2	2	0	2.8%
E11 Limited Off-Peak Sm C&I Secondary-3P																
Cust Chg	Bills	32	64	96	\$5.15	\$5.15	\$5.75	\$5.75	0	0	0	0	0	1	0	11.7%
Min Chg	Bills	17	15	32	\$6.85	\$6.85	\$6.25	\$6.25	0	0	0	0	0	0	0	-8.8%
Energy	On MWH	14	18	32	240.000	240.000	300.000	300.000	3	4	8	4	5	10	2	25.0%
Energy	Off MWH	46	362	408	23.400	23.400	29.200	29.200	1	8	10	1	11	12	2	24.8%
Fuel Cost	MWH	60	380	440	29.348	28.797	29.355	28.803	2	11	13	2	11	13	0	0.0%
Riders	MWH	60	380	440	5.147	5.147	0.662	0.662	0	2	2	0	0	0	-2	-87.1%
Total:									7	27	34	8	29	37	2	7.0%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E13 SmallGen Sm C&I Secondary																
Cust Chg	Bills	29,453	58,813	88,266	\$9.00	\$9.00	\$10.25	\$10.25	265	529	794	302	603	905	110	13.9%
Energy	MWH	30,480	59,197	89,677	75.860	60.660	90.210	74.210	2,312	3,591	5,903	2,750	4,393	7,143	1,240	21.0%
SvrSwchAC	Tons	4,006	0	4,006	-\$5.00	0.000	-\$5.00	0.000	-20	0	-20	-20	0	-20	0	0.0%
Fuel Cost	MWH	30,480	59,197	89,677	29.348	28.797	29.355	28.803	895	1,705	2,599	895	1,705	2,600	1	0.0%
Riders	MWH	30,480	59,197	89,677	5.147	5.147	0.662	0.662	157	305	462	20	39	59	-402	-87.1%
Total:									3,609	6,130	9,738	3,946	6,740	10,686	948	9.7%
E14 SmallGen TOD Sm C&I Secondary																
Cust Chg	Bills	200	403	603	\$11.00	\$11.00	\$12.25	\$12.25	2	4	7	2	5	7	1	11.4%
Energy	On MWH	180	341	521	133.450	100.900	157.450	122.970	24	34	58	28	42	70	12	20.3%
Energy	Off MWH	333	650	982	25.400	25.400	32.000	32.000	8	17	25	11	21	31	6	26.0%
Fuel Cost	MWH	513	991	1,503	29.348	28.797	29.355	28.803	15	29	44	15	29	44	0	0.0%
Riders	MWH	513	991	1,503	5.147	5.147	0.662	0.662	3	5	8	0	1	1	-7	-87.1%
Total:									52	89	141	57	97	154	12	8.7%
E18 SGS TOD UnMtrd Sm C&I Secondary																
Cust Chg	Bills	268	536	804	\$0.00	\$0.00	\$0.00	\$0.00	0	0	0	0	0	0	0	0.0%
LwWattLg	Bills	2,852	5,676	8,528	\$0.28	\$0.28	\$0.31	\$0.31	1	2	2	1	2	3	0	10.7%
LwWattSm	Bills	0	0	0	\$1.14	\$1.14	\$1.25	\$1.25	0	0	0	0	0	0	0	0.0%
Energy	MWH	20	41	61	63.220	51.830	75.910	63.840	1	2	3	2	3	4	1	22.0%
Fuel Cost	MWH	20	41	61	29.348	28.797	29.355	28.803	1	1	2	1	1	2	0	0.0%
Riders	MWH	20	41	61	5.147	5.147	0.662	0.662	0	0	0	0	0	0	0	-87.1%
Total:									3	5	8	3	6	9	1	9.3%
E15 General Sm C&I Secondary																
Cust Chg	Bills	12,244	24,526	36,770	\$21.00	\$21.00	\$24.00	\$24.00	257	515	772	294	589	882	110	14.3%
Energy	MWH	224,119	386,161	610,280	29.100	29.100	35.800	35.800	6,522	11,237	17,759	8,023	13,825	21,848	4,089	23.0%
Energy Cr	MWH	21,559	40,243	61,802	-7.660	-7.660	-9.530	-9.530	-165	-308	-473	-205	-384	-589	-116	24.4%
SvrSwchAC	Tons	23,087	0	23,087	-\$5.00	\$0.00	-\$5.00	\$0.00	-115	0	-115	-115	0	-115	0	0.0%
Demand	KW	694,911	1,183,347	1,878,258	\$11.75	\$8.05	\$13.61	\$9.41	8,165	9,526	17,691	9,458	11,135	20,593	2,902	16.4%
Fuel Cost	MWH	224,119	386,161	610,280	28.741	28.202	28.877	28.335	6,442	10,890	17,332	6,472	10,942	17,414	82	0.5%
Riders	MWH	224,119	386,161	610,280	5.147	5.147	0.662	0.662	1,154	1,988	3,141	148	256	404	-2,737	-87.1%
Total:									22,259	33,848	56,107	24,074	36,362	60,437	4,330	7.7%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E15 General Lg C&I Secondary																
Cust Chg	Bills	19	34	53	\$21.00	\$21.00	\$24.00	\$24.00	0	1	1	0	1	1	0	14.3%
Energy	MWH	17,653	26,519	44,172	29.100	29.100	35.800	35.800	514	772	1,285	632	949	1,581	296	23.0%
Energy Cr	MWH	3,827	6,347	10,174	-7.660	-7.660	-9.530	-9.530	-29	-49	-78	-36	-60	-97	-19	24.4%
Demand	KW	38,086	56,229	94,315	\$11.75	\$8.05	\$13.61	\$9.41	448	453	900	518	529	1,047	147	16.4%
Fuel Cost	MWH	17,653	26,519	44,172	28.741	28.202	28.877	28.335	507	748	1,255	510	751	1,261	6	0.5%
Riders	MWH	17,653	26,519	44,172	5.147	5.147	0.662	0.662	91	137	227	12	18	29	-198	-87.1%
Total:									1,531	2,061	3,591	1,636	2,188	3,824	232	6.5%
E15 General Sm C&I Primary																
Cust Chg	Bills	154	311	465	\$21.00	\$21.00	\$24.00	\$24.00	3	7	10	4	7	11	1	14.3%
Energy	MWH	4,392	7,474	11,866	28.010	28.010	34.330	34.330	123	209	332	151	257	407	75	22.6%
Energy Cr	MWH	234	305	539	-7.660	-7.660	-9.530	-9.530	-2	-2	-4	-2	-3	-5	-1	24.4%
SvrSwchAC	Tons	80	0	80	-\$5.00	\$0.00	-\$5.00	\$0.00	0	0	0	0	0	0	0	0.0%
Demand	KW	16,503	25,840	42,343	\$11.05	\$7.35	\$12.91	\$8.71	182	190	372	213	225	438	66	17.7%
Fuel Cost	MWH	4,392	7,474	11,866	28.741	28.202	28.877	28.335	126	211	337	127	212	339	2	0.5%
Riders	MWH	4,392	7,474	11,866	5.147	5.147	0.662	0.662	23	38	61	3	5	8	-53	-87.1%
Total:									455	653	1,108	495	703	1,198	90	8.1%
E16 General TOD Sm C&I Secondary																
Cust Chg	Bills	566	1,128	1,694	\$24.00	\$24.00	\$27.00	\$27.00	14	27	41	15	30	46	5	12.5%
Energy	On MWH	19,358	32,198	51,556	37.440	37.440	48.200	48.200	725	1,205	1,930	933	1,552	2,485	555	28.7%
Energy	Off MWH	30,221	52,069	82,290	22.970	22.970	25.370	25.370	694	1,196	1,890	767	1,321	2,088	197	10.4%
Energy Cr	MWH	11,331	20,480	31,811	-7.660	-7.660	-9.530	-9.530	-87	-157	-244	-108	-195	-303	-59	24.4%
SvrSwchAC	Tons	2,767	0	2,767	-\$5.00	\$0.00	-\$5.00	\$0.00	-14	0	-14	-14	0	-14	0	0.0%
Demand	KW	107,155	180,114	287,270	\$11.75	\$8.05	\$13.61	\$9.41	1,259	1,450	2,709	1,458	1,695	3,153	444	16.4%
Off Dmd	KW	2,212	4,881	7,093	\$2.00	\$2.00	\$2.00	\$2.00	4	10	14	4	10	14	0	0.0%
Fuel Cost	On MWH	19,358	32,198	51,556	36.044	35.367	34.798	34.144	698	1,139	1,836	674	1,099	1,773	-64	-3.5%
Fuel Cost	Off MWH	30,221	52,069	82,290	22.857	22.427	23.901	23.452	691	1,168	1,859	722	1,221	1,943	85	4.6%
Riders	MWH	49,578	84,267	133,845	5.147	5.147	0.662	0.662	255	434	689	33	56	89	-600	-87.1%
Total:									4,239	6,472	10,711	4,485	6,789	11,274	563	5.3%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E16 General TOD Lg C&I Secondary																
Cust Chg	Bills	16	32	48	\$24.00	\$24.00	\$27.00	\$27.00	0	1	1	0	1	1	0	12.5%
Energy	On MWH	4,391	8,162	12,553	37.440	37.440	48.200	48.200	164	306	470	212	393	605	135	28.7%
Energy	Off MWH	6,623	12,804	19,428	22.970	22.970	25.370	25.370	152	294	446	168	325	493	47	10.4%
Energy Cr	MWH	2,755	5,394	8,149	-7.660	-7.660	-9.530	-9.530	-21	-41	-62	-26	-51	-78	-15	24.4%
Demand	KW	22,745	42,950	65,695	\$11.75	\$8.05	\$13.61	\$9.41	267	346	613	310	404	714	101	16.4%
Off Dmd	KW	81	844	925	\$2.00	\$2.00	\$2.00	\$2.00	0	2	2	0	2	2	0	0.0%
Fuel Cost	On MWH	4,391	8,162	12,553	36.044	35.367	34.798	34.144	158	289	447	153	279	431	-15	-3.5%
Fuel Cost	Off MWH	6,623	12,804	19,428	22.857	22.427	23.901	23.452	151	287	439	158	300	459	20	4.6%
Riders	MWH	11,014	20,966	31,981	5.147	5.147	0.662	0.662	57	108	165	7	14	21	-143	-87.1%
Total:									930	1,590	2,520	982	1,666	2,648	128	5.1%
E16 General TOD Sm C&I Primary																
Cust Chg	Bills	12	26	38	\$24.00	\$24.00	\$27.00	\$27.00	0	1	1	0	1	1	0	12.5%
Energy	On MWH	1,112	1,660	2,772	36.350	36.350	46.730	46.730	40	60	101	52	78	130	29	28.6%
Energy	Off MWH	1,722	2,657	4,379	21.880	21.880	23.900	23.900	38	58	96	41	63	105	9	9.2%
Energy Cr	MWH	548	962	1,510	-7.660	-7.660	-9.530	-9.530	-4	-7	-12	-5	-9	-14	-3	24.4%
Demand	KW	6,350	9,961	16,310	\$11.05	\$7.35	\$12.91	\$8.71	70	73	143	82	87	169	25	17.7%
Off Dmd	KW	31	91	122	\$1.30	\$1.30	\$1.30	\$1.30	0	0	0	0	0	0	0	0.0%
Fuel Cost	On MWH	1,112	1,660	2,772	36.044	35.367	34.798	34.144	40	59	99	39	57	95	-3	-3.5%
Fuel Cost	Off MWH	1,722	2,657	4,379	22.857	22.427	23.901	23.452	39	60	99	41	62	103	5	4.6%
Riders	MWH	2,834	4,317	7,151	5.147	5.147	0.662	0.662	15	22	37	2	3	5	-32	-87.1%
Total:									238	326	564	252	341	593	29	5.2%
E16 General TOD Lg C&I Primary																
Cust Chg	Bills	24	48	72	\$24.00	\$24.00	\$27.00	\$27.00	1	1	2	1	1	2	0	12.5%
Energy	On MWH	33,164	53,720	86,884	36.350	36.350	46.730	46.730	1,206	1,953	3,158	1,550	2,510	4,060	902	28.6%
Energy	Off MWH	49,809	80,865	130,674	21.880	21.880	23.900	23.900	1,090	1,769	2,859	1,190	1,933	3,123	264	9.2%
Energy Cr	MWH	25,675	45,538	71,213	-7.660	-7.660	-9.530	-9.530	-197	-349	-545	-245	-434	-679	-133	24.4%
Demand	KW	153,806	246,762	400,568	\$11.05	\$7.35	\$12.91	\$8.71	1,700	1,814	3,513	1,986	2,149	4,135	622	17.7%
Off Dmd	KW	878	804	1,682	\$1.30	\$1.30	\$1.30	\$1.30	1	1	2	1	1	2	0	0.0%
Fuel Cost	On MWH	33,164	53,720	86,884	36.044	35.367	34.798	34.144	1,195	1,900	3,095	1,154	1,834	2,988	-107	-3.5%
Fuel Cost	Off MWH	49,809	80,865	130,674	22.857	22.427	23.901	23.452	1,138	1,814	2,952	1,190	1,896	3,087	135	4.6%
Riders	MWH	82,973	134,585	217,558	5.147	5.147	0.662	0.662	427	693	1,120	55	89	144	-976	-87.1%
Total:									6,561	9,595	16,156	6,882	9,980	16,863	707	4.4%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E20 Peak-Control Sm C&I Secondary																
Cust Chg	Bills	276	547	823	\$50.00	\$50.00	\$55.00	\$55.00	14	27	41	15	30	45	4	10.0%
Energy	MWH	13,358	28,216	41,574	29.100	29.100	35.800	35.800	389	821	1,210	478	1,010	1,488	279	23.0%
Energy Cr	MWH	366	794	1,160	-7.660	-7.660	-9.530	-9.530	-3	-6	-9	-3	-8	-11	-2	24.4%
Demand	KW	26,610	53,086	79,696	\$11.75	\$8.05	\$13.61	\$9.41	313	427	740	362	500	862	122	16.4%
Control Dmd	KW	41,800	62,230	104,030	\$5.82	\$5.82	\$7.24	\$7.24	243	362	605	303	451	753	148	24.4%
Fuel Cost	MWH	13,358	28,216	41,574	28.741	28.202	28.877	28.335	384	796	1,180	386	799	1,185	6	0.5%
Riders	MWH	13,358	28,216	41,574	5.147	5.147	0.662	0.662	69	145	214	9	19	28	-186	-87.1%
Total:									1,408	2,573	3,981	1,549	2,801	4,350	369	9.3%
E20 Peak-Control Sm C&I Primary																
Cust Chg	Bills	12	23	35	\$50.00	\$50.00	\$55.00	\$55.00	1	1	2	1	1	2	0	10.0%
Energy	MWH	1,764	1,845	3,608	28.010	28.010	34.330	34.330	49	52	101	61	63	124	23	22.6%
Energy Cr	MWH	0	0	0	-7.660	-7.660	-9.530	-9.530	0	0	0	0	0	0	0	0.0%
Demand	KW	1,963	2,903	4,866	\$11.05	\$7.35	\$12.91	\$8.71	22	21	43	25	25	51	8	17.7%
Control Dmd	KW	5,680	3,581	9,261	\$5.12	\$5.12	\$6.54	\$6.54	29	18	47	37	23	61	13	27.7%
Fuel Cost	MWH	1,764	1,845	3,608	28.741	28.202	28.877	28.335	51	52	103	51	52	103	0	0.5%
Riders	MWH	1,764	1,845	3,608	5.147	5.147	0.662	0.662	9	9	19	1	1	2	-16	-87.1%
Total:									161	154	315	176	167	343	28	8.9%
E20 Peak-Control Lg C&I Primary																
Cust Chg	Bills	8	17	25	\$50.00	\$50.00	\$55.00	\$55.00	0	1	1	0	1	1	0	10.0%
Energy	MWH	4,237	5,811	10,048	28.010	28.010	34.330	34.330	119	163	281	145	199	345	64	22.6%
Energy Cr	MWH	0	229	229	-7.660	-7.660	-9.530	-9.530	0	-2	-2	0	-2	-2	0	24.4%
Demand	KW	2,431	5,478	7,909	\$11.05	\$7.35	\$12.91	\$8.71	27	40	67	31	48	79	12	17.8%
Control Dmd	KW	17,589	24,883	42,472	\$5.12	\$5.12	\$6.54	\$6.54	90	127	217	115	163	278	60	27.7%
Fuel Cost	MWH	4,237	5,811	10,048	28.741	28.202	28.877	28.335	122	164	286	122	165	287	1	0.5%
Riders	MWH	4,237	5,811	10,048	5.147	5.147	0.662	0.662	22	30	52	3	4	7	-45	-87.1%
Total:									380	523	903	417	577	995	92	10.2%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E21 Peak-Control TOD Sm C&I Secondary																
Cust Chg	Bills	20	40	60	\$50.00	\$50.00	\$55.00	\$55.00	1	2	3	1	2	3	0	10.0%
Energy	On MWH	2,227	4,358	6,585	37.440	37.440	48.200	48.200	83	163	247	107	210	317	71	28.7%
Energy	Off MWH	3,256	6,671	9,927	22.970	22.970	25.370	25.370	75	153	228	83	169	252	24	10.4%
Energy Cr	MWH	1,462	3,303	4,765	-7.660	-7.660	-9.530	-9.530	-11	-25	-37	-14	-31	-45	-9	24.4%
Demand	KW	52	116	168	\$11.75	\$8.05	\$13.61	\$9.41	1	1	2	1	1	2	0	16.5%
Off Dmd	KW	0	30	30	\$2.00	\$2.00	\$2.00	\$2.00	0	0	0	0	0	0	0	0.0%
Control Dmd	KW	11,106	20,986	32,092	\$5.82	\$5.82	\$7.24	\$7.24	65	122	187	80	152	232	46	24.4%
Fuel Cost	On MWH	2,227	4,358	6,585	36.044	35.367	34.798	34.144	80	154	234	77	149	226	-8	-3.5%
Fuel Cost	Off MWH	3,256	6,671	9,927	22.857	22.427	23.901	23.452	74	150	224	78	156	234	10	4.6%
Riders	MWH	5,482	11,029	16,512	5.147	5.147	0.662	0.662	28	57	85	4	7	11	-74	-87.1%
Total:									396	777	1,173	417	816	1,233	60	5.1%
E21 Peak-Control TOD Lg C&I Primary																
Cust Chg	Bills	8	16	24	50.000	50.000	55.000	55.000	0	1	1	0	1	1	0	10.0%
Energy	On MWH	4,700	7,458	12,158	36.350	36.350	46.730	46.730	171	271	442	220	349	568	126	28.6%
Energy	Off MWH	7,447	11,355	18,801	21.880	21.880	23.900	23.900	163	248	411	178	271	449	38	9.2%
Energy Cr	MWH	3,726	6,081	9,807	-7.660	-7.660	-9.530	-9.530	-29	-47	-75	-36	-58	-93	-18	24.4%
Demand	KW	0	0	0	\$11.05	\$7.35	\$12.91	\$8.71	0	0	0	0	0	0	0	17.5%
Off Dmd	KW	0	0	0	\$1.30	\$1.30	\$1.30	\$1.30	0	0	0	0	0	0	0	0.0%
Control Dmd	KW	22,703	35,390	58,093	\$5.12	\$5.12	\$6.54	\$6.54	116	181	297	148	231	380	82	27.7%
Fuel Cost	On MWH	4,700	7,458	12,158	36.044	35.367	34.798	34.144	169	264	433	164	255	418	-15	-3.5%
Fuel Cost	Off MWH	7,447	11,355	18,801	22.857	22.427	23.901	23.452	170	255	425	178	266	444	19	4.6%
Riders	MWH	12,147	18,813	30,960	5.147	5.147	0.662	0.662	63	97	159	8	12	21	-139	-87.1%
Total:									824	1,270	2,094	861	1,328	2,188	94	4.5%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E22 Energy-Control Sm C&I Secondary																
Cust Chg	Bills	102	200	302	\$50.00	\$50.00	\$55.00	\$55.00	5	10	15	6	11	17	2	10.0%
Energy	On MWH	49	188	238	37.440	37.440	48.200	48.200	2	7	9	2	9	11	3	28.7%
Energy	OnC MWH	5,668	9,673	15,342	34.010	34.010	44.800	44.800	193	329	522	254	433	687	166	31.7%
Energy	Off MWH	210	405	615	22.970	22.970	25.370	25.370	5	9	14	5	10	16	1	10.4%
Energy	OffC MWH	7,836	13,996	21,833	21.770	21.770	24.290	24.290	171	305	475	190	340	530	55	11.6%
Energy	PkC MWH	0	0	0	92.000	92.000	92.000	92.000	0	0	0	0	0	0	0	0.0%
Energy Cr	MWH	2,418	4,989	7,408	-7.660	-7.660	-9.530	-9.530	-19	-38	-57	-23	-48	-71	-14	24.4%
Demand	KW	970	2,040	3,009	\$11.75	\$8.05	\$13.61	\$9.41	11	16	28	13	19	32	5	16.5%
Off Dmd	KW	337	1,148	1,485	\$2.00	\$2.00	\$2.00	\$2.00	1	2	3	1	2	3	0	0.0%
Control Dmd	KW	31,735	53,078	84,813	\$5.41	\$5.41	\$6.74	\$6.74	172	287	459	214	358	572	113	24.6%
Fuel Cost	On MWH	5,718	9,862	15,580	36.044	35.367	34.798	34.144	206	349	555	199	337	536	-19	-3.5%
Fuel Cost	Off MWH	8,046	14,402	22,448	22.857	22.427	23.901	23.452	184	323	507	192	338	530	23	4.6%
Riders	MWH	13,763	24,264	38,027	5.147	5.147	0.662	0.662	71	125	196	9	16	25	-171	-87.1%
Total:									1,001	1,724	2,726	1,063	1,826	2,889	163	6.0%
E22 Energy-Control Lg C&I Primary																
Cust Chg	Bills	0	0	0	\$50.00	\$50.00	\$55.00	\$55.00	0	0	0	0	0	0	0	0.0%
Energy	On MWH	0	0	0	36.350	36.350	46.730	46.730	0	0	0	0	0	0	0	0.0%
Energy	OnC MWH	0	0	0	32.920	32.920	43.330	43.330	0	0	0	0	0	0	0	0.0%
Energy	Off MWH	0	0	0	21.880	21.880	23.900	23.900	0	0	0	0	0	0	0	0.0%
Energy	OffC MWH	0	0	0	20.680	20.680	22.820	22.820	0	0	0	0	0	0	0	0.0%
Energy	PkC MWH	0	0	0	90.910	90.910	90.530	90.530	0	0	0	0	0	0	0	0.0%
Energy Cr	MWH	0	0	0	-7.660	-7.660	-9.530	-9.530	0	0	0	0	0	0	0	0.0%
Demand	KW	0	0	0	\$11.05	\$7.35	\$12.91	\$8.71	0	0	0	0	0	0	0	0.0%
Off Dmd	KW	0	0	0	\$1.30	\$1.30	\$1.30	\$1.30	0	0	0	0	0	0	0	0.0%
Control Dmd	KW	0	0	0	\$4.71	\$4.71	\$6.04	\$6.04	0	0	0	0	0	0	0	0.0%
Fuel Cost	On MWH	0	0	0	36.044	35.367	34.798	34.144	0	0	0	0	0	0	0	0.0%
Fuel Cost	Off MWH	0	0	0	22.857	22.427	23.901	23.452	0	0	0	0	0	0	0	0.0%
Riders	MWH	0	0	0	5.147	5.147	0.662	0.662	0	0	0	0	0	0	0	0.0%
Total:									0	0	0	0	0	0	0	0.0%
E40 Siren Service Public Auth Secondary																
HP	HP	1,541	3,083	4,624	\$0.62	\$0.62	\$0.68	\$0.68	1	2	3	1	2	3	0	9.7%
Total:									1	2	3	1	2	3	0	9.7%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E12 Protective Ltg ResReg Secondary																
A100S	Lts	1,553	3,131	4,684	\$7.40	\$7.40	\$7.64	\$7.64	11	23	35	12	24	36	1	3.2%
A175M	Lts	684	1,380	2,064	\$7.40	\$7.40	\$7.64	\$7.64	5	10	15	5	11	16	0	3.2%
A250S	Lts	36	72	108	\$13.18	\$13.18	\$13.60	\$13.60	0	1	1	0	1	1	0	3.2%
A400M	Lts	0	0	0	\$13.18	\$13.18	\$13.60	\$13.60	0	0	0	0	0	0	0	0.0%
D250S	Lts	40	80	120	\$14.64	\$14.64	\$15.10	\$15.10	1	1	2	1	1	2	0	3.1%
D400M	Lts	0	0	0	\$14.61	\$14.61	\$15.10	\$15.10	0	0	0	0	0	0	0	0.0%
D400S	Lts	12	24	36	\$18.33	\$18.33	\$18.92	\$18.92	0	0	1	0	0	1	0	3.2%
Fuel Cost	MWH	95	270	365	21.344	20.943	21.935	21.523	2	6	8	2	6	8	0	2.8%
Riders	MWH	95	270	365	5.147	5.147	0.662	0.662	0	1	2	0	0	0	-2	-87.1%
Total:									20	43	63	21	43	64	0	0.5%
E12 Protective Ltg Sm C&I Secondary																
A100S	Lts	1,226	2,430	3,656	\$7.40	\$7.40	\$7.64	\$7.64	9	18	27	9	19	28	1	3.2%
A175M	Lts	520	1,054	1,575	\$7.40	\$7.40	\$7.64	\$7.64	4	8	12	4	8	12	0	3.2%
A250S	Lts	204	413	617	\$13.18	\$13.18	\$13.60	\$13.60	3	5	8	3	6	8	0	3.2%
A400M	Lts	76	152	228	\$13.18	\$13.18	\$13.60	\$13.60	1	2	3	1	2	3	0	3.2%
D250S	Lts	873	1,714	2,586	\$14.64	\$14.64	\$15.10	\$15.10	13	25	38	13	26	39	1	3.1%
D400M	Lts	104	209	313	\$14.61	\$14.61	\$15.10	\$15.10	2	3	5	2	3	5	0	3.4%
D400S	Lts	3,125	6,189	9,314	\$18.33	\$18.33	\$18.92	\$18.92	57	113	171	59	117	176	5	3.2%
Fuel Cost	MWH	590	1,655	2,245	21.344	20.943	21.935	21.523	13	35	47	13	36	49	1	2.8%
Riders	MWH	590	1,655	2,245	5.147	5.147	0.662	0.662	3	9	12	0	1	1	-10	-87.1%
Total:									104	218	322	104	217	322	0	-0.1%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E30 St Ltg System Lighting Secondary																
OH100S	Lts	6,173	12,346	18,519	\$13.41	\$13.41	\$13.55	\$13.55	83	166	248	84	167	251	3	1.0%
OH150S	Lts	1,046	2,092	3,137	\$15.26	\$15.26	\$15.42	\$15.42	16	32	48	16	32	48	1	1.0%
OH250S	Lts	469	938	1,407	\$19.72	\$19.72	\$19.90	\$19.90	9	18	28	9	19	28	0	0.9%
OH400S	Lts	131	263	394	\$24.25	\$24.25	\$24.47	\$24.47	3	6	10	3	6	10	0	0.9%
UG100S	Lts	4,312	8,623	12,935	\$22.11	\$22.11	\$22.35	\$22.35	95	191	286	96	193	289	3	1.1%
UG150S	Lts	194	387	581	\$24.08	\$24.08	\$24.34	\$24.34	5	9	14	5	9	14	0	1.1%
UG250S	Lts	56	112	168	\$28.83	\$28.83	\$29.12	\$29.12	2	3	5	2	3	5	0	1.0%
Dec100S	Lts	104	208	312	\$29.79	\$29.79	\$30.12	\$30.12	3	6	9	3	6	9	0	1.1%
Dec150S	Lts	3	7	10	\$31.22	\$31.22	\$31.56	\$31.56	0	0	0	0	0	0	0	1.1%
Dec250S	Lts	48	96	144	\$38.03	\$38.03	\$38.42	\$38.42	2	4	5	2	4	6	0	1.0%
Fuel Cost	MWH	447	1,312	1,758	21.344	20.943	21.935	21.523	10	27	37	10	28	38	1	2.8%
Riders	MWH	447	1,312	1,758	5.147	5.147	0.662	0.662	2	7	9	0	1	1	-8	-87.1%
Total:									230	470	699	230	469	700	0	0.0%
E31 St Ltg Purchased Lighting Secondary																
70S	G1 Lts	0	0	0	\$4.04	\$4.04	\$4.15	\$4.15	0	0	0	0	0	0	0	0.0%
100S	G1 Lts	12	24	36	\$4.67	\$4.67	\$4.83	\$4.83	0	0	0	0	0	0	0	3.4%
150S	G1 Lts	120	240	360	\$5.61	\$5.61	\$5.84	\$5.84	1	1	2	1	1	2	0	4.1%
250S	G1 Lts	274	547	821	\$7.99	\$7.99	\$8.41	\$8.41	2	4	7	2	5	7	0	5.3%
400S	G1 Lts	88	176	264	\$11.06	\$11.06	\$11.71	\$11.71	1	2	3	1	2	3	0	5.9%
1000S	G1 Lts	0	0	0	\$22.41	\$22.41	\$23.94	\$23.94	0	0	0	0	0	0	0	0.0%
175M	G1 Lts	104	208	312	\$6.17	\$6.17	\$6.44	\$6.44	1	1	2	1	1	2	0	4.4%
400M	G1 Lts	151	301	452	\$10.28	\$10.28	\$11.30	\$11.30	2	3	5	2	3	5	0	9.9%
70S	G4 Lts	4	8	12	\$1.84	\$1.84	\$1.95	\$1.95	0	0	0	0	0	0	0	6.0%
100S	G4 Lts	21,807	43,615	65,422	\$2.41	\$2.41	\$2.56	\$2.56	53	105	158	56	112	167	10	6.2%
150S	G4 Lts	256	512	768	\$3.41	\$3.41	\$3.64	\$3.64	1	2	3	1	2	3	0	6.7%
250S	G4 Lts	652	1,305	1,957	\$5.79	\$5.79	\$6.21	\$6.21	4	8	11	4	8	12	1	7.3%
400S	G4 Lts	72	144	216	\$8.86	\$8.86	\$9.51	\$9.51	1	1	2	1	1	2	0	7.3%
Fuel Cost	MWH	814	2,374	3,187	21.344	20.943	21.935	21.523	17	50	67	18	51	69	2	2.8%
Riders	MWH	814	2,374	3,187	5.147	5.147	0.662	0.662	4	12	16	1	2	2	-14	-87.1%
Total:									85	190	275	86	189	275	0	-0.1%

Sales and Revenue by Rate Schedule and Component - Billing Units, Rates (Energy in Mills/kWh), and Revenues (\$1,000's)

Charge	Units	Billing Units			Present Rate		Final Rate		Present Revenues			Final Revenues			Increase Annual	Pct Inc. Annual
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Summer	Winter	Annual	Summer	Winter	Annual		
E33 St Ltg Purch-Mtrd Lighting Secondary																
Energy	G4 MWH	328	974	1,302	53.530	53.530	57.430	57.430	18	52	70	19	56	75	5	7.3%
Fuel Cost	MWH	328	974	1,302	21.344	20.943	21.935	21.523	7	20	27	7	21	28	1	2.8%
Riders	MWH	328	974	1,302	5.147	5.147	0.662	0.662	2	5	7	0	1	1	-6	-87.1%
Total:									26	78	104	26	78	104	0	0.0%
E32 St Ltg Energy Mtrd Lighting Secondary																
Cust Chg	Bills	814	1,644	2,458	\$5.00	\$5.00	\$5.00	\$5.00	4	8	12	4	8	12	0	0.0%
Energy	MWH	1,578	4,699	6,276	50.530	50.530	54.430	54.430	80	237	317	86	256	342	24	7.7%
Fuel Cost	MWH	1,578	4,699	6,276	21.344	20.943	21.935	21.523	34	98	132	35	101	136	4	2.8%
Riders	MWH	1,578	4,699	6,276	5.147	5.147	0.662	0.662	8	24	32	1	3	4	-28	-87.1%
Total:									126	368	494	126	368	494	0	0.0%
Retail Total:									77,679	118,172	195,850	83,926	127,523	211,450	15,599	8.0%