

Service Schedule	Average Customers	Revenues (\$1,000s)										
		MWH Sales			Summer		Winter		Annual		Increase	
		Summer	Winter	Annual	Present	Proposed	Present	Proposed	Present	Proposed	Amount	Percent
Residential												
Residential	92,379	317,617	519,043	836,659	48,839	57,375	73,269	87,506	122,107	144,881	22,774	18.65%
Resid Heat Pump	125	566	1,382	1,948	74	85	147	180	222	266	44	19.94%
Load Management	103	293	809	1,103	29	38	78	102	108	140	32	29.78%
Res Total	92,607	318,477	521,234	839,710	48,942	57,498	73,494	87,789	122,437	145,287	22,850	18.66%
C&I - Non-Demand												
Small General	8,063	30,073	56,139	86,212	4,529	5,110	7,580	8,671	12,109	13,781	1,672	13.81%
Small General TOD	384	992	1,876	2,868	150	172	252	289	402	461	59	14.70%
Load Management	20	48	336	384	6	6	32	36	38	43	5	14.23%
C&I N-D Total	8,467	31,113	58,351	89,464	4,684	5,288	7,864	8,996	12,548	14,285	1,736	13.84%
C&I - Demand												
General	4,342	270,478	461,442	731,920	35,778	40,166	54,881	62,141	90,659	102,307	11,648	12.85%
General TOD	259	169,603	296,077	465,681	18,268	20,030	29,583	32,640	47,852	52,669	4,818	10.07%
Peak-Controlled	77	18,166	36,165	54,331	2,493	2,986	4,547	5,407	7,041	8,393	1,352	19.20%
Peak-Controlled TOD	13	21,435	32,774	54,209	2,097	2,311	3,140	3,464	5,237	5,775	538	10.27%
Energy-Controlled	11	6,455	10,244	16,699	644	724	988	1,105	1,632	1,830	198	12.12%
C&I Dmd Total	4,702	486,137	836,702	1,322,839	59,280	66,216	93,141	104,758	152,421	170,974	18,553	12.17%
C&I Total	13,169	517,250	895,053	1,412,303	63,965	71,504	101,005	113,754	164,969	185,259	20,289	12.30%
Public Authorities												
Siren Service	0	0	0	0	1	1	2	2	3	4	0	4.62%
PA Total	0	0	0	0	1	1	2	2	3	4	0	4.62%
Lighting												
System Service	0	187	585	772	305	391	601	768	907	1,159	253	27.86%
Energy	0	543	1,765	2,308	84	94	197	214	281	308	27	9.49%
Metered Energy	355	1,211	4,042	5,253	135	149	441	486	576	635	59	10.26%
Protective Lighting	0	625	1,856	2,480	141	149	308	321	449	470	21	4.70%
Lighting Total	355	2,566	8,248	10,813	666	784	1,547	1,788	2,213	2,572	360	16.25%
Total Retail	106,130	838,293	1,424,534	2,262,827	113,574	129,788	176,048	203,333	289,622	333,121	43,499	15.02%
Other Rev Increase					0	19	0	39		58	58	
Total Revenue	106,130	838,293	1,424,534	2,262,827	113,574	129,807	176,048	203,372	289,622	333,179	43,557	15.04%