



Mitigation Cost for Recovery -- 2010				Exhibit ABC - 5
Description of Incremental Costs	2010 Projected Costs			Total
	Residential	C&I up to 100kW	C&I 100 to 500kW	
Customer Allocation	1,404,994	154,882	6,464	1,566,340
	89.7%	9.89%	0.41%	1
Customer Education	\$2,702,306	\$285,767	\$11,927	\$3,000,000
Early Phase-In				
Capital Amortization	\$168,186	\$18,540	\$774	\$187,500
Capital Return	\$25,228	\$2,781	\$116	\$28,125
Expense	\$0	\$0	\$0	\$0
Subtotal Phase-In	\$193,414	\$21,321	\$890	\$215,625
Deferral				
Capital				
Expense				
Subtotal Deferral Costs				
Total Early Phase-In and Deferral Costs	\$193,414	\$21,321	\$890	\$215,625
Total Mitigation Costs	\$2,895,720	\$307,089	\$12,816	\$3,215,625

Mitigation Cost for Recovery -- 2011				Exhibit ABC - 5
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Description of Incremental Costs	2011 Projected Costs			Total
	Residential	C&I up to 100kW	C&I 100 to 500kW	
Customer Allocation	1,404,994	154,882	6,464	1,566,340
	89.7%	9.89%	0.41%	1
Customer Education	\$1,356,818	\$137,445	\$5,736	\$1,500,000
Early Phase-In				
Capital Amortization	\$168,186	\$18,540	\$774	\$187,500
Capital Return	\$15,137	\$1,669	\$70	\$16,875
Expense	\$0	\$0	\$0	\$0
Subtotal Phase-In	\$183,323	\$20,209	\$843	\$204,375
Deferral				
Capital	\$168,186	\$18,540	\$774	\$187,500
Expense	\$22,425	\$2,472	\$103	\$25,000
Subtotal Deferral Costs	\$190,611	\$21,012	\$877	\$212,500
Total Early Phase-In and Deferral Costs	\$373,933	\$41,221	\$1,720	\$416,875.00
Total Mitigation Costs	\$1,730,752	\$178,666	\$7,457	\$1,916,875

Mitigation Cost for Recovery -- 2012					Exhibit ABC - 5
Description of Incremental Costs	Residential		2012 Projected Costs		Total
	C&I up to 100kW	C&I 100 to 500kW	C&I up to 100kW	C&I 100 to 500kW	
Customer Allocation	1,404,994	154,882	6,464	1,566,340	
	89.7%	9.89%	0.41%	1	
Customer Education	\$0			\$0	
Early Phase-In					
Capital Amortization	\$168,186	\$18,540	\$774	\$187,500	
Capital Return	\$7,568	\$834	\$35	\$8,438	
Expense	\$0	\$0	\$0	\$0	
Subtotal Phase-In	\$175,754	\$19,375	\$809	\$195,938	
Deferral					
Capital	\$168,186	\$18,540	\$774	\$187,500	
Expense	\$22,425	\$2,472	\$103	\$25,000	
Subtotal Deferral Costs	\$190,611	\$21,012	\$877	\$212,500	
Total Early Phase-In and Deferral Costs	\$366,365	\$40,387	\$1,686	\$408,438	
Total Mitigation Costs	\$366,365	\$40,387	\$1,686	\$408,438	

Mitigation Cost for Recovery – 2013				Exhibit ABC - 5
Description of Incremental Costs	2013 Projected Costs			Total
	Residential	C&I up to 100kW	C&I 100 to 500kW	
	1,404,994	154,882	6,464	1,566,340
	89.7%	9.89%	0.41%	1
Customer Education	\$0	0	0	\$0
Early Phase-In				
Capital Amortization	\$0	\$0	\$0	\$0
Capital Return	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0
Subtotal Phase-In	\$0	\$0	\$0	\$0
Deferral				
Capital	\$168,186	\$18,540	\$774	\$187,500
Expense	\$22,425	\$2,472	\$103	\$25,000
Subtotal Deferral Costs	\$190,611	\$21,012	\$877	\$212,500
Total Early Phase-In and Deferral Costs	\$190,611	\$21,012	\$877	\$212,500
Total Mitigation Costs	\$190,611	\$21,012	\$877	\$212,500