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Page:

Date:

Appendix 2-K Employee Costs

	Last Rebasing Year - 2010 - Board Approved	Last Rebasing Year - 2010 - Actual	2011 Actuals	2012 Actuals	2013 Bridge Year	2014 Test Year
Number of Employees (FTEs including Part-Time)¹						
Management (including executive)	23	20	20	21	22	23
Non-Management (union and non-union)	78	75	70	71	73	77
Total	101	94	91	92	96	100
Total Salary and Wages including overtime and incentive pay						
Management (including executive)	\$ 2,355,752	\$ 2,507,949	\$ 2,640,630	\$ 2,872,537	\$ 3,081,068	\$ 3,308,436
Non-Management (union and non-union)	\$ 5,406,640	\$ 5,533,801	\$ 5,717,355	\$ 5,910,958	\$ 6,245,959	\$ 6,755,621
Total	\$ 7,762,392	\$ 8,041,750	\$ 8,357,985	\$ 8,783,495	\$ 9,327,027	\$ 10,064,057
Total Benefits (Current + Accrued)						
Management (including executive)	\$ 608,875	\$ 591,120	\$ 662,296	\$ 755,048	\$ 835,819	\$ 905,624
Non-Management (union and non-union)	\$ 1,503,990	\$ 1,297,083	\$ 1,405,992	\$ 1,538,704	\$ 1,648,197	\$ 1,834,329
Total	\$ 2,112,865	\$ 1,888,203	\$ 2,068,288	\$ 2,293,751	\$ 2,484,015	\$ 2,739,953
Total Compensation (Salary, Wages, & Benefits)						
Management (including executive)	\$ 2,964,627	\$ 3,099,069	\$ 3,302,926	\$ 3,627,585	\$ 3,916,887	\$ 4,243,022
Non-Management (union and non-union)	\$ 6,910,630	\$ 6,830,884	\$ 7,123,347	\$ 7,449,662	\$ 7,894,155	\$ 8,746,537
Total	\$ 9,875,257	\$ 9,929,953	\$ 10,426,273	\$ 11,077,247	\$ 11,811,042	\$ 12,804,010

Note:

¹ If an applicant wishes to use headcount, it must also file the same schedule on an FTE basis.

Note : 2010 board approved does not include incentive and overtime inputs

FTE is based on averaging - month over month