

Chapleau Public Utilities Corporation

Actual Number of Customers 2006 to 2010, Bridge Year and Test Year

Customer Classes	2006 Actual	2007 Actual	LRY 2008 Brd Approved	2008 Actual	2009 Actual	2010 Actual	2011 Bridge Year	2012 Test Year
Residential Customers	1,136	1,159	1,164	1,148	1,144	1,132	1,133	1,133
Gen Service <50 kW Customers	159	159	166	167	162	160	161	161
Gen Service >50 kW Customers	15	14	14	14	14	14	14	14
Scattered Unmetered Load	6	6	6	6	6	6	6	6
Sentinel Lighting	24	26	24	25	23	23	23	23
Street Lighting	341	341	341	341	341	341	341	341
TOTAL Customers/Connections	1,681	1,705	1715	1,701	1,690	1,676	1,678	1,678

Actual kWh Consumptions 2006 to 2010, Bridge Year and Test Year

Customer Classes	2006 Actual	2007 Actual	LRY 2008 Brd Approved	2008 Actual	2009 Actual	2010 Actual	2011 Bridge Year	2012 Test Year
Residential Customers	14,654,854	15,018,918	14,611,894	15,056,281	15,271,942	13,585,926	14,430,938	14,574,912
Gen Service <50 kW Customers	5,541,976	5,438,894	5,477,013	5,268,961	5,199,427	4,875,282	5,099,927	5,255,040
Gen Service >50 kW Customers	7,907,099	7,740,511	7,786,008	7,928,332	7,871,532	7,374,502	7,367,030	7,658,952
Scattered Unmetered Load	7,248	7,286	6,991	7301	7,212	7,391	7,243	7,272
Sentinel Lighting	23,346	24,801	23,871	25,159	27,861	28,521	26,021	25,944
Street Lighting	240,967	294,664	295,064	295,998	296,713	296,344	293,647	294,624
TOTAL Customers/Connections	28,375,490	28,525,074	28,200,841	28,582,032	28,674,687	26,167,966	27,224,806	27,816,744

Actual kW Consumptions 2006 to 2010, Bridge Year and Test Year

Customer Classes	2006 Actual	2007 Actual	LRY 2008 Brd Approved	2008 Actual	2009 Actual	2010 Actual	2011 Bridge Year	2012 Test Year
Residential Customers								
Gen Service <50 kW Customers								
Gen Service >50 kW Customers	21,243	19,178	21,169	20,115	19,966	18,567	19,462	19,530
Scattered Unmetered Load								
Sentinel Lighting	64	67	66	69	65	66	66	66
Street Lighting	780	780	780	780	780	780	780	780
TOTAL Customers/Connections	22,087	20,025	22,015	20,964	20,811	19,413	20,308	20,376

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Variance Analysis - Number of Customers/ Connections

Customer Classes	2006 Actual	2007 Actual	LRY 2008 Brd Approved	2008 Actual	Change 2008 actual/ 2008 LRY Board Approved		2009 Actual	Change 2009 actual/ 2008 actual		2010 Actual	Change 2010 actual/ 2009 actual		2011 Bridge Year	Change Bridge Year/ 2010 actual		2012 Test Year	Change Test Year/ 2011 Bridge Year	
					Variance	%		Variance	%		Variance	%		Variance	%		Variance	%
Residential Customers	1,136	1,159	1,164	1,148	-16	-1.37%	1,144	-4	-0.35%	1,132	-12	-1.05%	1,133	1	0.09%	1,133	0	0.00%
Gen Service <50 kW Customers	159	159	166	167	1	0.60%	162	-5	-2.99%	160	-2	-1.23%	161	1	0.63%	161	0	0.00%
Gen Service >50 kW Customers	15	14	14	14	0	0.00%	14	0	0.00%	14	0	0.00%	14	0	0.00%	14	0	0.00%
Unmetered Scattered Load	6	6	6	6	0	0.00%	6	0	0.00%	6	0	0.00%	6	0	0.00%	6	0	0.00%
Sentinel Lighting	24	26	24	25	1	4.17%	23	-2	-8.00%	23	0	0.00%	23	0	0.00%	23	0	0.00%
Street Lighting	341	341	341	341	0	0.00%	341	0	0.00%	341	0	0.00%	341	0	0.00%	341	0	0.00%
TOTAL Customers/Connections	1,681	1,705	1715	1,701	-14	-0.82%	1,690	-11	-0.65%	1,676	-14	-0.83%	1,678	2	0.12%	1,678	0	0.00%

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Customer Classes	Variance Analysis - kWh and kW consumptions									
	2006 Actual		2007 Actual		2008 Actual		Variance 2008/2007			
	kWh	kW	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	14,654,854		15,018,918		15,056,281		37,363	0.25%		
Gen Service <50 kW Customers	5,541,976		5,438,894		5,268,961		-169,933	-3.12%		
Gen Service >50 kW Customers	7,907,099	21,243	7,740,511	19,178	7,928,332	20,115	187,821	2.43%	937	4.89%
Scattered Unmetered Load	7,248		7,286		7301		15	0.21%		
Sentinel Lighting	23,346	64	24,801	67	25,159	69	358	1.44%	2	2.99%
Street Lighting	240,967	780	294,664	780	295,998	780	1,334	0.45%	0	0.00%
TOTAL kWh - kW	28,375,490	22,087	28,525,074	20,025	28,582,032	20,964	56,958	0.20%	939	4.69%

Customer Classes	2008 Board Approved		2008 Actual		Variance 2008 actual/ 2008 Board approved			
	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	14,611,894		15,056,281		444,387	3.04%		
Gen Service <50 kW Customers	5,477,013		5,268,961		-208,052	-3.80%		
Gen Service >50 kW Customers	7,786,008	21,169	7,928,332	20,115	142,324	1.83%	-1,054	-4.98%
Scattered Unmetered Load	6,991		7301		310	4.43%		
Sentinel Lighting	23,871	66	25,159	69	1,288	5.40%	3	4.55%
Street Lighting	295,064	780	295,998	780	934	0.32%	-	0.00%
TOTAL kWh - kW	28,200,841	22,015	28,582,032	20,964	381,191	1.35%	(1,051)	-4.77%

Customer Classes	2008 Actual		2009 Actual		Variance 2009 actual/ 2008 Actual			
	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	15,056,281		15,271,942		215,661	1.43%		
Gen Service <50 kW Customers	5,268,961		5,199,427		-69,534	-1.32%		
Gen Service >50 kW Customers	7,928,332	20,115	7,871,532	19,966	-56,800	-0.72%	-149	-0.74%
Scattered Unmetered Load	7301		7,212		-89	-1.22%		
Sentinel Lighting	25,159	69	27,861	65	2,702	10.74%	(4)	-5.80%
Street Lighting	295,998	780	296,713	780	715	0.24%	-	0.00%
TOTAL kWh - kW	28,582,032	20,964	28,674,687	20,811	92,655	0.32%	(153)	-0.73%

Customer Classes	2009 Actual		2010 Actual		Variance 2010 actual/ 2009 Actual			
	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	15,271,942		13,585,926		-1,686,016	-11.04%		
Gen Service <50 kW Customers	5,199,427		4,875,282		-324,145	-6.23%		
Gen Service >50 kW Customers	7,871,532	19,966	7,374,502	18,567	-497,030	-6.31%	-1,399	-7.01%
Scattered Unmetered Load	7,212		7,391		179	2.48%		
Sentinel Lighting	27,861	65	28,521	66	660	2.37%	1	1.54%
Street Lighting	296,713	780	296,344	780	-369	-0.12%	-	0.00%
TOTAL kWh - kW	28,674,687	20,811	26,167,966	19,413	-2,506,721	-8.74%	(1,398)	-6.72%

Customer Classes	2010 Actual		2011 Bridge Year		2011 Bridge Year/ 2010 Actual			
	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	13,585,926		14,430,938		845,012	6.22%		
Gen Service <50 kW Customers	4,875,282		5,099,927		224,645	4.61%		
Gen Service >50 kW Customers	7,374,502	18,567	7,367,030	19,462	-7,472	-0.10%	895	4.82%
Unmetered Scattered Load	7,391		7,243		-148	-2.00%		
Sentinel Lighting	28,521	66	26,021	66	-2,500	-8.77%	-	0.00%
Street Lighting	296,344	780	293,647	780	-2,697	-0.91%	-	0.00%
TOTAL kWh - kW	26,167,966	19,413	27,224,806	20,308	1,056,840	4.04%	895	4.61%

Customer Classes	2011 Bridge Year		2012 Test Year		2012 Test Year/ 2011 Bridge Year			
	kWh	kW	kWh	kW	kWh	%	kW	%
Residential Customers	14,430,938		14,574,912		143,974	1.00%		
Gen Service <50 kW Customers	5,099,927		5,255,040		155,113	3.04%		
Gen Service >50 kW Customers	7,367,030	19,462	7,658,952	19,530	291,922	3.96%	68	0.35%
Unmetered Scattered Load	7,243		7,272		29	0.40%		
Sentinel Lighting	26,021	66	25,944	66	-77	-0.30%	-	0.00%
Street Lighting	293,647	780	294,624	780	977	0.33%	-	0.00%
TOTAL kWh - kW	27,224,806	20,308	27,816,744	20,376	591,938	2.17%	68	0.33%

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Average Number of Customers/Connections									
Customer Classes	2006 Actual	2007 Actual	LRV 2008 Brd 2008 Approved	2008 Actual	2009 Actual	2010 Actual	Average Actuals 2006-2010	*2011 Bridge Year	*2012 Test Year
Residential Customers	1,136	1,159	1164	1,148	1,144	1,132	1,144	1,133	1,133
Gen Service <50 kW Customers	159	159	166	167	162	160	161	161	161
Gen Service >50 kW Customers	15	14	14	14	14	14	14	14	14
Unmetered Scattered Load	6	6	6	6	6	6	6	6	6
Sentinel Lighting	24	26	24	25	23	23	24	23	23
Street Lighting	341	341	341	341	341	341	341	341	341
TOTAL Customers/Connections	1,681	1,705	1,715	1,701	1,690	1,676	1,691	1,678	1,678

*2011 is current actuals + 2 res. and 1 <50kW customers

*2012 is the same as 2011 - no change expected

Average Monthly kWh Consumptions per customer or connection									
Customer Classes	2006 Actual	2007 Actual	LRV 2008 Board Approved	2008 Actual	2009 Actual	2010 Actual	Average Actuals 2006-2010	*2011 Bridge Year	*2012 Test Year
Residential Customers	1,075	1,080	1,046	1,093	1,112	1,000	1,072	1,061	1,072
Gen Service <50 kW Customers	2,905	2,851	2,750	2,629	2,675	2,539	2,720	2,643	2,720
Gen Service >50 kW Customers	43,928	46,074	46,345	47,192	46,854	43,896	45,589	43,851	45,589
Unmetered Scattered Load	101	101	97	101	100	103	101	101	101
Sentinel Lighting	81	79	83	84	101	103	90	94	94
Street Lighting	59	72	72	72	73	72	70	72	72
Average Monthly kWh Consumptions	1,407	1,394	1,370	1,400	1,414	1,301	1,383	1,352	1,383

Average Monthly kW Consumptions per customer or connection									
Customer Classes	2006 Actual	2007 Actual	LRV 2008 Board Approved	2008 Actual	2009 Actual	2010 Actual	Average Actuals 2006-2010	*2011 Bridge Year	*2012 Test Year
Residential Customers							-		
Gen Service <50 kW Customers							-		
Gen Service >50 kW Customers	118.02	114.15	126.01	119.73	118.85	110.52	116.25	115.85	116.25
Unmetered Scattered Load							-		
Sentinel Lighting	0.22	0.21	0.23	0.23	0.24	0.24	0.23	0.24	0.23
Street Lighting	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19	0.19
Average Monthly kW Consumptions	4.84	4.38	4.84	4.60	4.59	4.28	4.54	4.48	4.54

Monthly kWh Year Over Year Variances per customer							
Customer Classes	2006 vs 2007 Actual	2007 & 2008 Actual	LRV 2008 Board Approved vs Actual	2008 vs 2009 Actual	2009 vs 2010 Actual	2010 vs 2011 Bridge	2011 Bridge vs 2012 Test Year
Residential Customers	5	13	47	20	-112	61	11
Gen Service <50 kW Customers	-54	-221	(120)	45	-135	104	77
Gen Service >50 kW Customers	2,146	1,118	847	-338	-2,959	-44	77
Unmetered Scattered Load	1	0	4	-1	2	-2	-
Sentinel Lighting	-2	4	1	17	2	-9	-
Street Lighting	13	0	0	0	0	-1	-
Total kWh Monthly Variance	2,109	914	779	-257	-3,202	109	165

Monthly kW Year Over Year Variances per customer							
Customer Classes	2006 vs 2007 Actual	2007 & 2008 Actual	LRV 2008 Board Approved vs Actual	2008 vs 2009 Actual	2009 vs 2010 Actual	2010 vs 2011 Bridge	2011 Bridge vs 2012 Test Year
Residential Customers							
Gen Service <50 kW Customers							
Gen Service >50 kW Customers	-3.86	5.58	-6.27	-0.89	-8.33	5.33	-0.41
Unmetered Scattered Load							
Sentinel Lighting	-0.01	0.00	0.00	0.01	0.00	0.00	0.01
Street Lighting	0.00	0.19	0.00	0.00	0.00	0.00	0.00
Total kW Monthly Variance	-3.87	5.77	-6.27	-0.88	-8.33	5.33	-0.40

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Load Forecast 2011 Bridge Year

Customer Classes	2011 Bridge Year		Loss Factor	Load Forecast 2011 kWh
	kWh	kW		
Residential Customers	14,430,938		1.0654	15,374,721
Gen Service <50 kW Customers	5,099,927		1.0654	5,433,462
Gen Service >50 kW Customers	7,367,030	19,462	1.0654	7,848,834
Unmetered Scattered Load	7,243		1.0654	7,717
Sentinel Lighting	26,021	66	1.0654	27,723
Street Lighting	293,647	780	1.0654	312,852
TOTAL Customers/Connections	27,224,806	20,308	1.0654	29,005,308

Load Forecast 2012 Test Year

Customer Classes	2012 Test Year		Loss Factor	Load Forecast 2012 kWh
	kWh	kW		
Residential Customers	14,574,912		1.0671	15,552,889
Gen Service <50 kW Customers	5,255,040		1.0671	5,607,653
Gen Service >50 kW Customers	7,658,952	19,530	1.0671	8,172,868
Unmetered Scattered Load	7,272		1.0671	7,760
Sentinel Lighting	25,944	66	1.0671	27,685
Street Lighting	294,624	780	1.0671	314,393
TOTAL Customers/Connections	27,816,744	20,376	1.06710	29,683,248

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2012 Test Year Revenue at Current Rates

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Current Rates Effective May 1, 2011		Fixed/Variable Revenue at Current Rates		Total Base Revenue
				Fixed	Variable	Fixed	Variable	
Residential Customers	1,133	14,574,912		\$ 18.46	\$ 0.0102	\$ 250,982	\$ 148,664	\$399,646
Gen Service <50 kW Customers	161	5,255,040		\$ 30.00	\$ 0.0122	\$ 57,960	\$ 64,111	\$122,071
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 188.72	\$ 2.6064	\$ 31,705	\$ 50,903	\$ 82,608
Unmetered Scattered Load	6	7,272		\$ 20.13	\$ 0.0125	\$ 1,449	\$ 91	\$ 1,540
Sentinel Lighting	23	25,944	66	\$ 4.41	\$ 6.7270	\$ 1,217	\$ 444	\$ 1,661
Street Lighting	341	294,624	780	\$ 3.10	\$14.4120	\$ 12,685	\$ 11,241	\$ 23,927
Total Gross Revenue	\$ 1,678	27,816,744	\$ 20,376			\$ 355,999	\$ 275,455	\$631,454
Transformer Ownership Allowance from "sheet 16.1 Revenue" in CA Model								\$ 8,866
Total Net Revenue								\$622,588

2012 Test Year Revenue at Proposed Rates

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Proposed Rates Effective May 1, 2012		Fixed/Variable Revenue at Current Rates		Total Base Revenue	Increase from Current Rates
				Fixed	Variable	Fixed	Variable		
Residential Customers	1,133	14,574,912		\$ 24.10	\$ 0.0137	\$ 327,664	\$ 199,676	\$ 527,340	31.95%
Gen Service <50 kW Customers	161	5,255,040		\$ 35.73	\$ 0.0176	\$ 69,030	\$ 92,489	\$ 161,519	32.32%
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 188.72	\$ 3.8220	\$ 31,705	\$ 74,644	\$ 106,349	28.74%
Unmetered Scattered Load	6	7,272		\$ 20.01	\$ 0.0176	\$ 1,441	\$ 128	\$ 1,569	1.85%
Sentinel Lighting	23	25,944	66	\$ 7.80	\$ 11.6879	\$ 2,153	\$ 771	\$ 2,924	76.04%
Street Lighting	341	294,624	780	\$ 5.50	\$ 11.6979	\$ 22,506	\$ 9,124	\$ 31,630	32.20%
Total Gross Revenue	\$ 1,678	27,816,744	\$ 20,376			\$ 454,498	\$ 376,832	\$ 831,331	31.65%
Transformer Ownership Allowance from "sheet 16.1 Revenue" in CA Model								\$ 8,866	0.00%
Total Net Revenue								\$ 822,465	32.10%

Customer Classes	Revenue Requirement 2012 Cost Allocation Model Line 40 from O1 in CA	2012 Base Rev. Allocated based on Proportion of Revenue at Existing Rates	Miscellaneous Revenue Allocated from 2012 CA Model Line 19 from O1 in CA	Total Revenue	Revenue Cost Ratios From 2012 Cost Allocation Model Line 75 from O1 in CA	OEB Revenue to Cost Ratio Ranges	Cost Ratios for Proposed Revenue	Proposed Revenue	Miscellaneous Revenue	Proposed Base Revenue
Residential Customers	\$ 568,887	\$ 528,313	\$ 27,886	\$556,199	97.77%	85 to 115%	97.72%	\$555,938	\$ 27,886	\$ 528,052
Gen Service <50 kW Customers	\$ 169,663	\$ 161,372	\$ 8,172	\$169,544	99.93%	80 to 120%	99.93%	\$169,544	\$ 8,172	\$ 161,372
Gen Service >50 kW Customers	\$ 84,656	\$ 97,483	\$ 3,760	\$101,243	119.59%	80 to 120%	119.59%	\$101,243	\$ 3,760	\$ 97,483
Unmetered Scattered Load	\$ 1,674	\$ 2,036	\$ 106	\$ 2,142	127.95%	80 to 120%	100.05%	\$ 1,675	\$ 106	\$ 1,569
Sentinel Lighting	\$ 3,929	\$ 2,196	\$ 219	\$ 2,415	61.46%	80 to 120%	80.00%	\$ 3,143	\$ 219	\$ 2,924
Street Lighting	\$ 35,956	\$ 31,630	\$ 1,592	\$ 33,222	92.40%	70 to 120%	92.40%	\$ 33,222	\$ 1,592	\$ 31,630
TOTAL	\$ 864,765	\$ 823,030	\$ 41,735	\$864,765				\$864,765	\$ 41,735	\$ 823,030

Customer Classes	2012 Base Revenue at Existing Rates		2012 Proposed Base Revenue Allocated at Existing Rates Proportion		2012 Proposed Base Revenue Requirement	
	Amount	%	Amount	%	Amount	%
Residential Customers	\$ 399,646	64.191%	\$ 528,313	64.191%	\$528,052	64.159%
Gen Service <50 kW Customers	\$ 122,071	19.607%	\$ 161,372	19.607%	\$161,372	19.607%
Gen Service >50 kW Customers	\$ 73,742	11.844%	\$ 97,483	11.844%	\$ 97,483	11.844%
Unmetered Scattered Load	\$ 1,540	0.247%	\$ 2,036	0.247%	\$ 1,569	0.191%
Sentinel Lighting	\$ 1,661	0.267%	\$ 2,196	0.267%	\$ 2,924	0.355%
Street Lighting	\$ 23,927	3.843%	\$ 31,630	3.843%	\$ 31,630	3.843%
TOTAL	\$ 622,587	100.00%	\$ 823,030	100.00%	\$823,030	100.00%

Fixed / Variable Split - 2012 Base Revenue at Existing Rates

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Current Rates Effective May 1, 2011		Revenue at Current Rates		Total Revenue at Current Rates
				Fixed	Variable	Fixed	Variable	
Residential Customers	1,133	14,574,912		\$ 18.46	\$ 0.0102	\$ 250,982	148,664	\$399,646
Fixed / Variable Split						62.80%	37.20%	
Gen Service <50 kW Customers	161	5,255,040		\$ 30.00	\$ 0.0122	\$ 57,960	64,111	\$122,071
Fixed / Variable Split						47.48%	52.52%	
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 188.72	\$ 2.6064	\$ 31,705	50,903	\$ 82,608
Fixed / Variable Split						38.38%	61.62%	
Unmetered Scattered Load	6	7,272		\$ 20.13	\$ 0.0125	\$ 1,449	91	\$ 1,540
Fixed / Variable Split						94.10%	5.90%	
Sentinel Lighting	23	25,944	66	\$ 4.41	\$ 6.7270	\$ 1,217	444	\$ 1,661
Fixed / Variable Split						73.27%	26.73%	
Street Lighting	341	294,624	780	\$ 3.10	\$14.4120	\$ 12,685	11,241	\$ 23,927
Fixed / Variable Split						53.02%	46.98%	
TOTAL	1,678	27,816,744	20,376			\$ 355,999	\$ 275,455	\$631,454
Transformer Ownership Allowance from "sheet I6.1 Revenue" in CA Model								\$ 8,866
Fixed Variable Split						56.38%	43.62%	\$622,588

2012 Proposed Base Revenue at Proposed Rates (A) based on same fixed variable split

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Proposed Rates "A" Effective May 1, 2012		Fixed/Variable Revenue at Proposed Rates "A"		Total Base Revenue	Proposed Base Revenue %	Maximum Monthly Fixed Charge from Sheet O2 in CA
				Fixed	Variable	Fixed	Variable			
Residential Customers	1,133	14,574,912		\$ 24.39	\$ 0.0135	\$ 331,622	196,430	\$528,052	64.159%	\$ 24.10
Gen Service <50 kW Customers	161	5,255,040		\$ 39.66	\$ 0.0161	\$ 76,620	84,752	\$161,372	19.607%	\$ 35.73
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 242.96	\$ 3.3555	\$ 40,817	65,532	\$106,349	11.844%	\$ 90.66
Unmetered Scattered Load	6	7,272		\$ 20.50	\$ 0.0127	\$ 1,476	93	\$ 1,569	0.191%	\$ 25.00
Sentinel Lighting	23	25,944	66	\$ 7.76	\$ 6.7270	\$ 2,143	782	\$ 2,924	0.355%	\$ 16.03
Street Lighting	341	294,624	780	\$ 4.10	\$14.4120	\$ 16,770	14,861	\$ 31,630	3.843%	\$ 10.79
Total Gross Revenue	\$ 1,678	27,816,744	\$ 20,376			\$ 469,448	\$ 362,449	\$831,896	100.00%	
Transformer Ownership Allowance from "sheet I6.1 Revenue" in CA Model								\$ 8,866		
Total Net Revenue								\$823,030		
Fixed Variable Split						56.43%	43.57%	100.00%		

2012 Proposed Base Revenue at Proposed rates (B) based on Maximums as determined by the cost allocation model

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Proposed Rates "B" Effective May 1, 2012		Fixed/Variable Revenue at Proposed Rates "B"		Total Base Revenue	Current Monthly Fixed Charge	Maximum Monthly Fixed Charge from Sheet O2 in CA
				Fixed	Variable	Fixed	Variable			
Residential Customers	1,133	14,574,912		\$ 24.10	\$ 0.0137	\$ 327,664	200,388	\$528,052	\$ 18.46	\$ 24.10
Gen Service <50 kW Customers	161	5,255,040		\$ 35.73	\$ 0.0176	\$ 69,030	92,342	\$161,372	\$ 30.00	\$ 35.73
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 188.72	\$ 3.8220	\$ 31,705	74,644	\$106,349	\$ 188.72	\$ 90.66
Unmetered Scattered Load	6	7,272		\$ 20.01	\$ 0.0176	\$ 1,441	128	\$ 1,569	\$ 20.13	\$ 25.00
Sentinel Lighting	23	25,944	66	\$ 7.80	\$11.6879	\$ 2,153	771	\$ 2,924	\$ 4.41	\$ 16.03
Street Lighting	341	294,624	780	\$ 5.50	\$11.6979	\$ 22,506	9,124	\$ 31,630	\$ 3.10	\$ 10.79
Total Gross Revenue	\$ 1,678	27,816,744	\$ 20,376			\$ 454,498	\$ 377,398	\$831,896		
Transformer Ownership Allowance from "sheet I6.1 Revenue" in CA Model								\$ 8,866		
Total Net Revenue								\$823,030		
Fixed Variable Split						54.63%	45.37%	100.00%		

Fixed / Variable Split at Proposed Rates

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	Proposed Rates Effective May 1, 2012		Revenue at Proposed Rates		Total Rev. at Proposed Rates
				Fixed	Variable	Fixed	Variable	
Residential	1,133	14,574,912		\$ 24.10	\$ 0.0137	\$ 327,664	199,676	\$527,340
Fixed / Variable Split						62.14%	37.86%	
Gen Service <50 kW	161	5,255,040		\$ 35.73	\$ 0.0176	\$ 69,030	92,489	\$161,519
Fixed / Variable Split						42.74%	57.26%	
Gen Service >50 kW	14	7,658,952	19,530	\$ 188.72	\$ 3.8220	\$ 31,705	74,644	\$106,349
Fixed / Variable Split						29.81%	70.19%	
Unmetered Scattered Load	6	7,272		\$ 20.01	\$ 0.0176	\$ 1,441	128	\$ 1,569
Fixed / Variable Split						91.84%	8.16%	
Sentinel Lighting	23	25,944	66	\$ 7.80	\$11.6879	\$ 2,153	771	\$ 2,924
Fixed / Variable Split						73.62%	26.38%	
Street Lighting	341	294,624	780	\$ 5.50	\$11.6979	\$ 22,506	9,124	\$ 31,630
Fixed / Variable Split						71.15%	28.85%	
TOTAL	1,678	27,816,744	20,376			\$ 454,498	\$ 376,832	\$831,331
Fixed Variable Split						54.67%	45.33%	100.00%

2012 Test Year Distribution Revenue Reconciliation

Customer Classes	2012 Fixed Distribution Revenue	2012 Variable Distribution Revenue	Transformer Allowance	Total 2012 Distribution Revenue	2012 Expected Distribution Revenue	Proposed Base Revenue %	Proposed Base Revenue %
Residential Customers	\$ 327,664	\$ 199,676	\$ -	\$527,340	\$528,052	64.159%	64.159%
Gen Service <50 kW Customers	\$ 69,030	\$ 92,489	\$ -	\$161,519	\$161,372	19.607%	19.607%
Gen Service >50 kW Customers	\$ 31,705	\$ 74,644	\$ 8,866	\$ 97,483	\$ 97,483	11.844%	11.844%
Unmetered Scattered Load	\$ 1,441	\$ 128	\$ -	\$ 1,569	\$ 1,569	0.191%	0.191%
Sentinel Lighting	\$ 2,153	\$ 771	\$ -	\$ 2,924	\$ 2,924	0.355%	0.355%
Street Lighting	\$ 22,506	\$ 9,124	\$ -	\$ 31,630	\$ 31,630	3.843%	3.843%
TOTAL	\$ 454,498	\$ 376,832	\$ 8,866	\$822,465	\$823,030	100.000%	100.000%

Distribution Revenue Decrease Due to Rounding	\$ (566)
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Chapleau Public Utilities Corporation

Lost Revenue Rate Rider

Customer Classes	2012 Number of Customers	2012 kWh	2012 kW	CDM Lost Revenue 2006 -2010	Volumetric Rate Rider	Billing Determinants
Residential Customers	1,133	14,574,912		\$ 22,222	\$ 0.00152	kWh
Gen Service <50 kW Customers	161	5,255,040		\$ 189	\$ 0.00004	kWh
Gen Service >50 kW Customers	14	7,658,952	19,530	\$ 720	\$ 0.03688	kW
Unmetered Scattered Load	6	7,272		\$ -	\$ -	kWh
Sentinel Lighting	23	25,944	66	\$ -	\$ -	kW
Street Lighting	341	294,624	780	\$ -	\$ -	kW
Total Gross Revenue	1,678	27,816,744	20,376	\$ 23,131		

Low Voltage Rate Rider

Customer Classes	Billing Determinants	2012 Number of Customers	2012 kWh	2012 kW	2012 Low Voltage Charges	Proposed Volumetric Rate Rider	Current Volumetric Rate Rider
Residential Customers	kWh	1,133	14,574,912		\$ 8,383	\$ 0.0006	\$ 0.0012
Gen Service <50 kW Customers	kWh	161	5,255,040		\$ 3,023	\$ 0.0006	\$ 0.0011
Gen Service >50 kW Customers	kW	14	7,658,952	19,530	\$ 4,405	\$ 0.2256	\$ 0.4424
Unmetered Scattered Load	kWh	6	7,272		\$ 4	\$ 0.0006	\$ 0.0011
Sentinel Lighting	kW	23	25,944	66	\$ 15	\$ 0.2261	\$ 0.3492
Street Lighting	kW	341	294,624	780	\$ 169	\$ 0.2173	\$ 0.3420
Total Gross Revenue		1,678	27,816,744	20,376	\$ 16,000		

Smart Meter Costs and Depreciation

Gross Asset	2006	2007	2008	2009	2010	2011	2012	Total
Smart Meters - Additions	\$ -	\$ -	\$ 9,429.52	\$ 310,898.45	\$ 25,040.96	\$ 28,104.90	\$ 1,500.00	\$ 374,974
cumulative	\$ -	\$ -	\$ 9,429.52	\$ 320,327.97	\$ 345,368.93	\$ 373,473.83	\$ 374,973.83	
Computer software - Additions	\$ -	\$ -	\$ -	\$ 3,800.00	\$ 32,742.60	\$ 18,613.50	\$ 5,000.00	\$ 60,156
cumulative	\$ -	\$ -	\$ -	\$ 3,800.00	\$ 36,542.60	\$ 55,156.10	\$ 60,156.10	
Total	\$ -	\$ -	\$ 9,429.52	\$ 314,698.45	\$ 57,783.56	\$ 46,718.40	\$ 6,500.00	\$ 435,130
cumulative	\$ -	\$ -	\$ 9,429.52	\$ 324,127.97	\$ 381,911.53	\$ 428,629.93	\$ 435,129.93	

Depreciation															
	Rate														
				8.0%		10.0%		10.0%		10.0%					
Smart Meters		\$	-	\$	-	\$	377.18	\$	15,544.92	\$	1,252.05	\$	1,405.25	\$	75.00
		\$	-	\$	-	\$	-	\$	905.23	\$	30,350.06	\$	29,693.95	\$	29,394.52
	cumulative	\$	-	\$	-	\$	377.18	\$	16,827.34	\$	48,429.45	\$	79,528.64	\$	108,998.16
Computer software	55.0%	\$	-	\$	-	\$	-	\$	1,045.00	\$	9,004.22	\$	5,118.71	\$	1,375.00
		\$	-	\$	-	\$	-	\$	-	\$	1,515.25	\$	13,737.97	\$	13,604.22
	cumulative	\$	-	\$	-	\$	-	\$	1,045.00	\$	11,564.47	\$	30,421.15	\$	45,400.37
Total		\$	-	\$	-	\$	377.18	\$	17,872.34	\$	59,993.91	\$	109,949.79	\$	154,398.53