

**Figures from Jim Keck, BHP**

2008 Electric Cost	2009 Energy Cost Adj	2009 Est Cost	Rate Increase	Full Year Increase
2,687,386.00	3.6%	2,784,131.90	26.6%	\$ 740,579.08

<b>Revised 3/31/10</b>	2010 Energy Cost Adj	Increase in ECA	Interim Rates*	Full Year Increase
<b>JK - BHP</b>	2.3%	64,035.03	28.0%	\$ 843,591.96

\*Interim Rates - Average increase between Rate Classes

**City Figures:**

2008 GF Expenditures	2009 Energy Cost Adj	2009 Est Cost	Rate Increase	Full Year Increase
1,216,155.00	3.6%	1,259,936.58	26.6%	\$ 335,143.13

X 3/4

Cost Apr 1 to Dec 31	\$ 251,357.35
Increase budgeted for FY 2010	102,551.00
Estimated GF shortfall	\$ 148,806.35

**Revised 3/31/10 JK-BHP**

2009 Est Cost - GF	2010 Energy Cost Adj	Increase in ECA	Interim Rates*	Full Year Increase
\$1,259,936.58	2.3%	\$ 28,978.54	28.0%	\$ 381,760.78
				X 3/4
Cost Apr 1 to Dec 31				\$ 286,320.59
Increase budgeted for FY 2010				102,551.00
Estimated GF shortfall				\$ 183,769.59