

4.3.1 Transmission Rate Assumption Summary

TRANSMISSION EXPENSE FORECAST RATE ASSUMPTIONS

Network Rate Assumption (NT and PtP)

Summary

PBL Forecast of TBL cost increases for products bought by PBL to deliver energy	Cost (\$000)	% Increase Above Current Base Rate	%/kw-yr Incremental Increase	\$/KW-yr
Network Base Rate (PTP, NT)				
Current Base Network Rate ('96 Rate Case)				\$ 12.0
Network Cost Allocation (1NCD TO 12CP)	\$28,400	9%	\$ 1.0	
Stability Reserves	\$7,000	2%	\$ 0.2	
System O&M	\$7,200	2%	\$ 0.3	
Expense Escalation	\$10,000	3%	\$ 0.4	
RISK	\$20,000	6%	\$ 0.7	
Admin/FERC Implementation	\$10,000	3%	\$ 0.4	
PTP Forecasted Base Rate	\$82,600	25%	\$ 3.0	\$ 15.0
Ancillary Service Adder to Network Service				
Reactive charge	\$25,000			\$ 1.0
Operating Reserves (spread across all Network customers (NT & PtP))	\$35,166			\$ 1.5
Forecasted Transmission Cost for Delivery on BPA Network		45.8%		\$ 17.5

Southern Intertie (IS) Rate Assumption

<i>Summary</i>	% Increase Above Current Base Rate	%/kw-yr Incremental Increase	\$/KW-yr
IS RATE			
Current Base Intertie South Rate ('96 Rate Case)			\$15.29
General Cost Increase	10%	\$1.53	
Forecasted Transmission Cost for Delivery on BPA Southern Intertie	10%		\$16.82