

**EXHIBIT NO. \_\_\_(RG-12HC)**  
**DOCKET NO. \_\_\_\_\_**  
**2005 POWER COST ONLY RATE CASE**  
**WITNESS: ROGER GARRATT**

**BEFORE THE  
WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND  
TRANSPORTATION COMMISSION,**

**Complainant,**

**v.**

**PUGET SOUND ENERGY, INC.,**

**Respondent.**

**Docket No. UE- \_\_\_\_\_**

**ELEVENTH EXHIBIT TO THE PREFILED DIRECT TESTIMONY OF  
ROGER GARRATT (HIGHLY CONFIDENTIAL)  
ON BEHALF OF PUGET SOUND ENERGY, INC.**

**REDACTED VERSION**

**JUNE 7, 2005**

<b>Hopkins Ridge O&amp;M Budget</b> <i>(Dec 2005 - Nov 2006)</i>		<b>TOTAL</b> <b>Dec '05 - Nov '06</b>	
<b>OPERATIONS &amp; MAINTENANCE EXPENSES</b>			
<b>Asset Management:</b>			
	Asset Manager	XXXXX	
	Travel & Expenses	XXXXX	
	Training	XXXXX	
	Communications	XXXXX	
	Energy Trader	XXXXX	
	Accounting	XXXXX	
	IT	XXXXX	
	Legal	XXXXX	
	Licenses & Permit Fees	XXXXX	
<b>Total Asset Management</b>		<b>XXXXXX</b>	Prod O&M
<b>Site Management:</b>			
<b>Site Personnel</b>			
	Plant Manager	XXXXXX	
	Admin Assistant - Site	XXXXXX	
	Travel & Expenses - Site	XXXXXX	
	Sub-Total	XXXXXX	
<b>Facility</b>			
	T-1	XXXXXX	
	Equipment	XXXXXX	
	Office Supplies	XXXXXX	
	Shipping & Postage	XXXXXX	
	Sub-Total	XXXXXX	
<b>Site Vehicle</b>		XXXXXX	
<b>Total Site Management</b>		<b>XXXXXX</b>	Prod O&M
<b>Dayton Office:</b>			
<b>Dayton Personnel</b>			
	Project Environmental & Communications Manager	XXXXXX	
	Admin Assistant - Dayton	XXXXXX	
	Travel & Expenses - Dayton	XXXXXX	
	Sub-Total	XXXXXX	
<b>Facility</b>			
	Rent	XXXXXX	
	Phone	XXXXXX	
	ISP	XXXXXX	
	Electric	XXXXXX	
	Water	XXXXXX	
	Equipment	XXXXXX	
	Office Supplies	XXXXXX	
	Shipping & Postage	XXXXXX	
	Sub-Total	XXXXXX	
<b>Dayton Vehicle</b>		XXXXXX	
<b>Total Dayton Office</b>		<b>XXXXXX</b>	Prod O&M

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<b>Hopkins Ridge O&amp;M Budget</b> <i>(Dec 2005 - Nov 2006)</i>		<b>TOTAL</b> <b>Dec '05 - Nov '06</b>	
<b>Outside Contracts:</b>			
	Vestas OM&W Contract	XXXXX	
	Escrow Fee	XXXXX	
	Technical Consultants	XXXXX	
	Environmental Studies	XXXXX	
	Road Maintenance	XXXXX	
	General Maintenance	XXXXX	
	Substation Maintenance	XXXXX	
	Transmission Line Maintenance	XXXXX	
	Sub-Total	XXXXX	
	<b>Sales &amp; Use Tax</b>	XXXXX	
	<b>Total Outside Contracts + Sales Tax</b>	<b>XXXXX</b>	Prod O&M
<b>Other Expenses:</b>			
	Insurance	XXXXX	O&M
	Property Tax	XXXXX	O&M
	Property Leases	XXXXX	Prod O&M
	Parasitic Power	XXXXX	Prod O&M
	<b>Total Other Expenses</b>	<b>XXXXX</b>	
<b>Transmission Expenses</b>			
	Transmission - Easement Costs	XXXXX	Prod O&M
	Transmission - Fixed	XXXXX	Power Costs
	Transmission - Variable	XXXXX	Power Costs
	Transmission - BPA Credits (Interest)	XXXXX	Power Costs
	Transmission - BPA Credits (Amortization)	XXXXX	Amort
	<b>Total Transmission Expenses</b>	<b>XXXXX</b>	
	<b>TOTAL O&amp;M EXPENSES</b>	<b>XXXXX</b>	O&M
	<b>TOTAL Production O&amp;M EXPENSES</b>	<b>XXXXX</b>	Prod O&M
	<b>TOTAL Transmission/Power Costs EXPENSES</b>	<b>XXXXX</b>	Power Costs
	<b>TOTAL Transmission Amortization EXPENSES</b>	<b>XXXXX</b>	Amort
	<b>TOTAL EXPENSES</b>	<b>\$ 7,151,755</b>	

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