

**Estimated Effect of Proposed Changes
on Revenues Using DPU-Recommended Revenue Requirement
Base Period 12 Months Ending June 2013
Forecast Test Period 12 Months Ending June 2015**

Line No.	Description (1)	Sch No. (2)	No. of Customers Forecast (3)	MWh Forecast (4)	Present Revenues (\$000) (5)	Proposed Revenues (\$000) (6)	Change (7) (6)-(5)	(%) (8) (7)/(5)	Avg €/kWh (9) (6)/(4)
Residential									
1	Residential	1,3	740,189	6,200,666	\$661,257	\$683,040	\$21,783	3.29%	11.02
2	Residential-Optional TOD	2	447	3,186	\$338	\$350	\$11	3.29%	10.97
3	AGA/Revenue Credit	--			\$33	\$33	\$0	0.00%	
4	Total Residential		740,636	6,203,852	\$661,628	\$683,422	\$21,794	3.29%	11.02
Commercial & Industrial & OSPA									
5	General Service-Distribution	6	13,072	5,783,806	\$486,921	\$448,864	(\$38,057)	-7.82%	7.76
6	General Service-Distribution-Energy TOD	6A	2,276	292,031	\$33,690	\$31,056	(\$2,633)	-7.82%	10.63
7	General Service-Distribution-Demand TOD	6B	37	3,907	\$341	\$314	(\$27)	-7.82%	8.04
8	<i>Subtotal Schedule 6</i>		15,385	6,079,745	\$520,951	\$480,234	(\$40,717)	-7.82%	7.90
9	General Service-Distribution > 1,000 kW	8	274	2,187,047	\$162,435	\$159,940	(\$2,495)	-1.54%	7.31
10	General Service-High Voltage	9	149	5,027,436	\$271,735	\$293,349	\$21,614	7.95%	5.83
11	General Service-High Voltage-Energy TOD	9A	9	42,591	\$3,139	\$3,389	\$250	7.95%	7.96
12	<i>Subtotal Schedule 9</i>		158	5,070,026	\$274,874	\$296,738	\$21,864	7.95%	5.85
13	Irrigation	10	2,784	173,133	\$12,709	\$13,575	\$866	6.81%	7.84
14	Irrigation-Time of Day	10TOD	261	16,757	\$1,239	\$1,324	\$84	6.81%	7.90
15	<i>Subtotal Irrigation</i>		3,045	189,890	\$13,949	\$14,899	\$950	6.81%	7.85
16	Electric Furnace	21	5	4,049	\$454	\$490	\$36	7.95%	12.10
17	General Service-Distribution-Small	23	82,668	1,390,888	\$137,739	\$130,830	(\$6,909)	-5.02%	9.41
18	Back-up, Maintenance, & Supplementary	31	4	56,282	\$4,219	\$4,555	\$336	7.95%	8.09
19	Contract 1	--	1	535,721	\$27,177	\$27,104	(\$73)	-0.27%	5.06
20	Contract 2	--	1	795,799	\$35,063	\$35,063	\$0	0.00%	4.41
21	Contract 3	--	1	621,809	\$28,645	\$30,923	\$2,278	7.95%	4.97
22	AGA/Revenue Credit	--			\$2,928	\$2,928	\$0	0.00%	
23	Total Commercial & Industrial & OSPA		101,542	16,931,257	\$1,208,434	\$1,183,705	(\$24,729)	-2.05%	6.99
24	Total Commercial & Industrial (excluding Contracts 2, AGA)		101,541	16,135,458	\$1,170,443	\$1,145,714	(\$24,729)	-2.11%	7.10
Public Street Lighting									
25	Security Area Lighting	7	8,046	12,441	\$2,999	\$2,560	(\$439)	-14.64%	20.58
26	Street Lighting - Company Owned	11	809	16,496	\$4,979	\$4,251	(\$729)	-14.64%	25.77
27	Street Lighting - Customer Owned	12	839	56,517	\$4,145	\$3,538	(\$607)	-14.64%	6.26
28	Traffic Signal Systems	15	2,466	6,178	\$682	\$639	(\$43)	-6.32%	10.34
29	Metered Outdoor Lighting	15	515	17,536	\$1,235	\$901	(\$333)	-26.99%	5.14
30	<i>Subtotal Public Street Lighting</i>		12,675	109,168	\$14,040	\$11,889	(\$2,151)	-15.32%	10.89
31	Security Area Lighting-Contracts (PTL)	--	5	8	\$1	\$1	\$0	0.00%	7.54
32	AGA/Revenue Credit	--			\$5	\$5	\$0	0.00%	
33	Total Public Street Lighting		12,680	109,176	\$14,045	\$11,895	(\$2,151)	-15.31%	10.89
34	Total Sales to Ultimate Customers		854,859	23,244,285	\$1,884,107	\$1,879,022	(\$5,086)	-0.27%	8.08
35	Total Sales to Ultimate Customers (excluding Contract 2, AGA)		854,853	22,448,479	\$1,846,079	\$1,840,993	(\$5,086)	-0.28%	8.20

Rate Spread Rules and Assumptions

- COS Study shows required changes for tariff customers vary from -27% to +8%.
- Want to set all classes to COS, within constraints
- Constraint 1: Contract 1 has rate increase (decrease) equal to Utah overall
Constraint 2: Contract 2 has no increase
Constraint 3: Sch 21, 31, and Contract 3 have same increase as Sch 9
- Adjust increases to remaining classes so that total increase matches target
Use same percentage adjustment across all classes

Target Increase (\$000)	(5,086)		
Total Utah Overall	-0.27%		
	Target Increase	COS	Adj
Res 1, 2, 3	3.29%	3.2%	0.06%
6	-7.82%	-7.9%	0.06%
8	-1.54%	-1.6%	0.06%
7,11,12	-14.64%	-14.7%	0.06%
9, 21, 31, Contract 3	7.95%	7.9%	0.06%
10	6.81%	6.8%	0.06%
15T	-6.32%	-6.4%	0.06%
15M	-26.99%	-27.1%	0.06%
23	-5.02%	-5.1%	0.06%
Contract 1	-0.27%	14.8%	-15.1%
Contract 2	0.00%	-0.8%	0.8%