

Rocky Mountain Power - State of Utah
Division Recommended Rate Design
Base Period 12 Months Ending June 2011
Forecast Test Period 12 Months Ending May 2013

	Forecasted Units	Present Price	Forecasted Revenue Dollars	Proposed Price	Proposed Revenue Dollars
Schedule No. 1- Residential Service					
Total Customer	8,214,897				
Customer Charge - 1 Phase	8,074,116	\$4.00	\$32,296,464	\$5.00	\$40,370,580
Customer Charge - 3 Phase	7,581	\$8.00	\$60,648	\$10.00	\$75,810
First 400 kWh (May-Sept)	1,248,801,465	8.4004 ¢	\$104,904,318	8.4004 ¢	\$104,904,318
Next 600 kWh (May-Sept)	1,034,266,177	10.3481 ¢	\$107,026,898	11.3481 ¢	\$117,369,560
All add'l kWh (May-Sept)	584,936,494	12.8709 ¢	\$75,286,591	13.8373 ¢	\$80,939,417
First 400 kWh (Oct-Apr)	1,657,232,329	8.7035	\$144,237,216	8.4004 ¢	\$139,214,145
All add'l kWh (Oc-Apr)	1,806,158,118	8.7035 ¢	\$157,198,972	10.5309 ¢	\$190,204,705
Minimum 1 Phase	133,006	\$7.00	\$931,042	\$5.00	\$665,030
Minimum 3 Phase	194	\$14.00	\$2,714	\$10.00	\$1,939
Minimum Seasonal	0	\$84.00	\$0	\$60.00	\$0
kWh in Minimum	1,397,932				
kWh in Minimum - Summer	619,354			8.4004 ¢	\$52,028
kWh in Minimum - Winter	778,578			8.4004 ¢	\$65,404
Unbilled	0		\$0		\$0
Total	<u>6,332,792,515</u>		<u>\$621,944,863</u>		<u>\$ 673,862,936</u>
<i>Assume winter 1st block = .4785 total</i>					
Schedule No. 3- Residential Service					
Total Customer	420,054				
Customer Charge - 1 Phase	418,089	\$4.00	\$1,672,356	\$5.00	\$2,090,445
Customer Charge - 3 Phase	240	\$8.00	\$1,920	\$10.00	\$2,400
First 400 kWh (May-Sept)	93,707,129	8.4004 ¢	\$7,871,774	8.4004 ¢	\$7,871,774
Next 600 kWh (May-Sept)	61,806,127	10.3481 ¢	\$6,395,760	11.3481 ¢	\$7,013,821
All add'l kWh (May-Sept)	19,279,590	12.8709 ¢	\$2,481,457	13.8373 ¢	\$2,667,775
First 400 kWh (Oct-Apr)	75,300,964	8.7035	\$6,553,819	8.4004	\$6,325,582
All add'l kWh (Oc-Apr)	82,067,822	8.7035 ¢	\$7,142,773	10.5309 ¢	\$8,642,480
Minimum 1 Phase	1,725	\$7.00	\$12,073	\$5.00	\$8,624
Minimum 3 Phase	0	\$14.00	\$0	\$10.00	\$0
Minimum Seasonal	0	\$84.00	\$0	\$60.00	\$0
kWh in Minimum	(45,969,853)				
kWh in Minimum - Summer	12,027			8.4004 ¢	\$1,010
kWh in Minimum - Winter	(45,981,880)			8.4004 ¢	(\$3,862,662)
Unbilled	0		\$0		\$0
Total	<u>286,191,780</u>		<u>\$32,131,932</u>		<u>\$30,761,249</u>
<i>Assume winter 1st block = .4785 total</i>					
Schedule No. 2 - Residential Service Optional Time-of-Day					
Total Customer	4,325				
Customer Charge - 1 Phase	4,240	\$4.00	\$16,960	\$5.00	\$21,200
Customer Charge - 3 Phase	0	\$8.00	\$0	\$10.00	\$0
On-Peak kWh (May - Sept)	285,071	4.1300 ¢	\$11,773	3.1300 ¢	\$8,923
Off-Peak kWh (May - Sept)	1,033,062	(1.5487) ¢	(\$15,999)	(3.0487) ¢	(\$31,495)
First 400 kWh (May-Sept)	682,832	8.4004 ¢	\$57,361	8.4004 ¢	\$57,361
Next 600 kWh (May-Sept)	470,837	10.3481 ¢	\$48,723	11.3481 ¢	\$53,431
All add'l kWh (May-Sept)	199,280	12.8709 ¢	\$25,649	13.8373 ¢	\$27,575
All kWh (Oct-Apr)	1,906,444	8.7035 ¢	\$165,927	9.1013 ¢	\$173,511
Minimum 1 Phase	85	\$7.00	\$598	\$5.00	\$427
Minimum 3 Phase	0	\$14.00	\$0	\$10.00	\$0
Minimum Seasonal	0	\$84.00	\$0	\$60.00	\$0
kWh in Minimum	582				
kWh in Minimum - Summer	236			8.4004 ¢	\$20
kWh in Minimum - Winter	346			8.4004 ¢	\$29
Unbilled	0		\$0		\$0
Total	<u>3,259,975</u>		<u>\$310,992</u>		<u>\$310,982</u>

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Schedule No. 6 - Composite					
Customer Charge	161,759	\$50.00	\$8,087,950	\$51.00	\$8,249,709
All kW (May - Sept)	7,236,066	\$16.84	\$121,855,351	\$17.16	\$124,170,893
All kW (Oct - Apr)	8,823,903	\$13.52	\$119,299,169	\$13.78	\$121,593,383
Voltage Discount	612,787	(\$0.87)	(\$533,125)	(\$0.89)	(\$545,380)
All kWh	5,746,434,279				
kWh (May - Sept)	2,584,270,137	3.5439 ¢	\$91,583,949	3.6110 ¢	\$93,317,995
kWh (Oct - Apr)	3,162,164,142	3.2659 ¢	\$103,273,119	3.3264 ¢	\$105,186,228
Seasonal Service	0	\$600.00	\$0	\$612.00	\$0
Unbilled	0		\$0		\$0
Total	5,746,434,279		\$443,566,413		\$451,972,828
Schedule No. 8 - Composite					
Customer Charge	3,565	\$62.00	\$221,030	\$64.00	\$228,160
Facilities kW	4,772,324	\$4.22	\$20,139,207	\$4.37	\$20,855,056
On-Peak kW (May - Sept)	1,975,920	\$13.81	\$27,287,455	\$14.30	\$28,255,656
On-Peak kW (Oct - Apr)	2,667,179	\$9.94	\$26,511,759	\$10.29	\$27,445,272
Voltage Discount	1,901,244	(\$1.01)	(\$1,920,256)	(\$1.05)	(\$1,996,306)
On-Peak kWh (May - Sept)	250,201,729	4.4812 ¢	\$11,212,040	4.6391 ¢	\$11,607,108
On-Peak kWh (Oct - Apr)	596,020,623	3.5078 ¢	\$20,907,211	3.6314 ¢	\$21,643,893
Off-Peak kWh	1,230,693,339	3.0227 ¢	\$37,200,168	3.1289 ¢	\$38,507,164
Unbilled	0		\$0		\$0
Total	2,076,915,691		\$141,558,614		\$146,546,003
Schedule No. 9 - Composite					
Customer Charge	1,710	\$226.00	\$386,460	\$242.00	\$413,820
Facilities kW	8,310,024	\$1.94	\$16,121,447	\$2.08	\$17,284,850
On-Peak kW (May - Sept)	3,430,491	\$12.18	\$41,783,380	\$13.05	\$44,767,908
On-Peak kW (Oct - Apr)	4,733,270	\$8.26	\$39,096,810	\$8.85	\$41,889,440
On-Peak kWh (May-Sept)	471,006,782	4.0588 ¢	\$19,117,223	4.3478 ¢	\$20,478,433
On-Peak kWh (Oct-Apr)	1,240,617,545	3.052 ¢	\$37,863,647	3.2693 ¢	\$40,559,509
Off-Peak kWh	2,826,442,915	2.5488 ¢	\$72,040,377	2.7292 ¢	\$77,139,280
Unbilled	0		\$0		\$0
Total	4,538,067,242		\$226,409,344		\$242,533,240
Schedule No. 10 - Irrigation					
Annual Cust. Serv. Chg. - Primary	6	\$110.00	\$660	\$120.00	\$720
Annual Cust. Serv. Chg. - Secondary	2,641	\$34.00	\$89,794	\$37.00	\$97,717
Monthly Cust. Serv. Chg.	11,758	\$13.00	\$152,854	\$14.00	\$164,612
All On-Season kW	374,044	\$6.44	\$2,408,843	\$7.01	\$2,622,048
Voltage Discount	4,469	(\$1.80)	(\$8,044)	(\$1.96)	(\$8,759)
First 30,000 kWh	79,033,048	6.4140 ¢	\$5,069,180	6.9813 ¢	\$5,517,534
All add'l kWh	49,786,304	4.7409 ¢	\$2,360,319	5.1602 ¢	\$2,569,073
Total On Season	128,819,352		\$10,073,606		\$10,962,945
Post Season					
Customers	5,098	\$13.00	\$66,274	\$14.00	\$71,372
kWh	42,136,180	4.3934 ¢	\$1,851,211	4.7820 ¢	\$2,014,952
Total Post Season	42,136,180		\$1,917,485		\$2,086,324
Unbilled	0		\$0		\$0
TOTAL RATE 10	170,955,532		\$11,991,091		\$13,049,269