



201 South Main, Suite 2300
Salt Lake City, Utah 84111

November 23, 2011

***VIA ELECTRONIC FILING
AND HAND DELIVERY***

Public Service Commission of Utah
Heber M. Wells Building, 4th Floor
160 East 300 South
Salt Lake City, UT 84114

Attention: Julie P. Orchard
Commission Secretary

Re: Advice No. 11-13
Schedule 193 Rate Adjustment

Enclosed for filing are an original and two copies of proposed tariff sheets associated with Tariff P.S.C.U No. 48 of PacifiCorp, d.b.a. Rocky Mountain Power, applicable to electric service in the State of Utah. Pursuant to the requirement of Rule R746-405D, Rocky Mountain Power (the "Company") states that the proposed tariff sheets do not constitute a violation of state law or Commission rule. The Company will also provide an electronic version of this filing to psc@utah.gov. The Company respectfully requests an effective date of January 1, 2012, for these changes.

First Revision of Sheet No. 193.2 Schedule 193 Demand Side Management
(DSM) Cost Adjustment

The purpose of this filing is to propose a reduction to the Schedule 193 (the "DSM Surcharge") collection rate. At current rates, it is anticipated that the DSM Surcharge will collect approximately \$62.6 million during the twelve month period ended December 2012.¹ The Company proposes through this filing to set Schedule 193 rates at a level that will collect approximately \$41.5 million during calendar year 2012; a reduction of \$21.1 million, or 33.7 percent. The current DSM Surcharge collection rate represents approximately 3.6 percent of customer bills; the Company's proposal would reduce the collection rate to approximately 2.4 percent of customer bills. The average residential customer using approximately 792 kWh per month would see a \$0.97 reduction, or 1.2 percent, on their monthly bill.

On November 1, 2011, in Docket No. 10-035-57, Rocky Mountain Power submitted projected savings and expenditures for its demand-side management programs for 2012 and a DSM Surcharge balancing account analysis projecting activity in the deferred account through December 2012. The balancing account analysis, which reflected an \$11.3 million credit balance

¹ This projection is based on customer loads, billing determinants and retail rates established in Docket No. 10-035-124 utilizing the June 2012 test period.

in the deferred account as of September 2011, projected the credit balance position of the deferred account would continue to increase through 2012. Considering the projected balance in the deferred account, the Company indicated its intention to submit an application with the Commission to reduce the DSM Surcharge collection rate in time for the new collection rate to become effective January 1, 2012.

In support of the Company's proposal to adjust the DSM Surcharge, Exhibit A provides projected expenditures the Company expects to incur for its Utah demand-side management programs and Schedule 193 revenue for the balance of 2011 and the entirety of calendar year 2012. Exhibit B is a balancing account analysis reflecting current program expenditure projections and DSM Surcharge revenue at the current collection rate. This analysis indicates that absent a reduction to Schedule 193, the balance in the deferred account will be approximately \$22.8 million as of December 2012. Exhibit C revises the balancing account analysis provided in Exhibit B to reflect the level of Schedule 193 revenue proposed in this application. Assuming the proposed level of Schedule 193 revenue, the balance in the deferred account is projected to be a credit of approximately \$880 thousand as of December 2012. To address the projected \$22.8 million credit balance in the DSM Surcharge deferred account, Rocky Mountain Power believes it is prudent and in the public interest to adjust Schedule 193 rates to collect \$41.5 million on an annual basis effective January 1, 2012.

The Company's overarching objective in setting DSM Surcharge collection rates is to maintain an acceptable balance in the deferred account while minimizing the number and magnitude of rate adjustments to Schedule 193. The intent of this adjustment is to mitigate the projected deferred balance as of December 2012 while allowing for a margin of error in the Company's projections. The projected \$880 thousand balance as of December 2012 can be utilized to absorb expenditures in the event that actual expenditures exceed the level currently projected for 2012. Reflecting this balance in calculating the proposed DSM Surcharge will also mitigate the impact of a rate increase in the event one is necessary once the account has reached equilibrium.

To correct the credit balance in the deferred account, Schedule 193 revenues in 2012 are proposed to be lower than the projected level of program expenditures; 2012 revenues are proposed to be \$41.5 million while projected program expenditures for the same period are \$47.0 million. As the balance in the deferred account approaches zero, the Company will assess whether a rate change is necessary in order to align projected expenditures and DSM Surcharge revenues. Dependent on projected expenditures beyond the point in time the deferred account approaches equilibrium, it is possible (and perhaps even likely) that an increase to the DSM Surcharge will be necessary to align Schedule 193 revenues with program expenditures. It is also important to note that the projected demand-side management expenditures for 2012 only reflect programs that have been approved by the Commission. Expenditures for programs that may be launched in 2012 are not reflected in the expenditure forecast.

Exhibit D illustrates the revenue impact of the Company's proposal by customer rate schedule. Exhibit E details the development of the proposed rates by customer rate schedule.

In accordance with Section 54-7-12.8(3)(a)-(c) of the Utah Code, Rocky Mountain Power circulated a draft of this filing with the Division of Public Utilities and the Office of Consumer Services prior to submitting this filing with the Commission.

Communications regarding this filing should be addressed to:

David L. Taylor
Regulatory Manager
Rocky Mountain Power
201 South Main, Suite 2300
Salt Lake City, Utah 84111
E-mail: dave.taylor@pacificorp.com

Beau Brown
Regulatory Manager
Rocky Mountain Power
825 NE Multnomah, Suite 600
Portland, Oregon 97232
E-mail: beau.brown@pacificorp.com

Daniel E. Solander
Senior Counsel
Rocky Mountain Power
201 South Main, Suite 2300
Salt Lake City, Utah 84111
E-mail: daniel.solander@pacificorp.com

In addition, Rocky Mountain Power respectfully requests that all data requests regarding this filing be addressed to:

By e-mail (preferred): datarequest@pacificorp.com
dave.taylor@pacificorp.com
beau.brown@pacificorp.com

By regular mail: Data Request Response Center
PacifiCorp
825 NE Multnomah, Suite 2000
Portland, Oregon 97232

Public Service Commission of Utah

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Informal inquiries may be directed to Dave Taylor, regulatory manager, at (801) 220-2923.

Sincerely,

A handwritten signature in cursive script, appearing to read "Carol L. Hunter".

Carol L. Hunter

Vice President, Services

cc: Division of Public Utilities
Office of Consumer Services

Enclosures

P.S.C.U. No. 48
**First Revision of Sheet No. 193.2
 Canceling Original Sheet No. 193.2**
ELECTRIC SERVICE SCHEDULE NO. 193 - Continued

MONTHLY BILL: In addition to the Monthly Charges contained in the Customer's applicable schedule, all monthly bills shall have the following percentage increases applied to the Power Charge, Energy Charge, Facilities Charge and Voltage Discount of the Customer's applicable schedule and the applicable charges or credits of Schedule 98.

Schedule 1	2.59%
Schedule 2	2.59%
Schedule 3	2.59%
Schedule 6	2.49%
Schedule 6A	2.57%
Schedule 6B	2.49%
Schedule 7*	2.45%
Schedule 8	2.46%
Schedule 9	2.46%
Schedule 9A	2.47%
Schedule 10	2.52%
Schedule 11*	2.45%
Schedule 12*	2.45%
Schedule 15 (Traffic and Other Signal Systems)	3.23%
Schedule 15 (Metered Outdoor Nighttime Lighting)	3.29%
Schedule 21	2.51%
Schedule 23	2.63%
Schedule 31**	2.58%

* The Adjustment for Schedules 7, 11 and 12 shall be applied to the Charge Per Lamp.

** The Adjustment for Schedule 31 customers shall be applied to Facilities Charges, Back-up Power Charges, and Excess Power Charges in addition to the applicable general service schedule charges.

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Exhibit A

DSM Program Expenditures & Revenues
RMP Tariff Advice No. 11-13
Exhibit A

	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	2012 Totals
Residential Programs							
A/C Load Control Prgm - Residential (Sch. 114)	18,500	18,500	1,232,239	18,500	2,123,339	1,229,239	7,166,795
Central Air Conditioning (Sch. 113)	229,191	281,369	268,690	140,441	115,571	67,782	1,515,635
Low Income (Sch. 118)	22,000	22,000	22,000	22,000	22,000	22,000	262,000
New Construction (Sch. 110)	77,958	77,958	77,958	77,958	77,958	77,958	935,491
Refrig. Recycle (Sch. 117)	194,091	174,682	174,682	174,682	185,273	135,864	1,940,908
Home Energy Efficiency Incentive Prgm (Sch. 111)	700,496	700,496	700,496	700,496	700,496	700,496	8,405,964
	<u>1,242,236</u>	<u>1,275,004</u>	<u>2,476,065</u>	<u>1,134,076</u>	<u>3,194,636</u>	<u>2,233,338</u>	<u>20,226,784</u>
Commercial Programs							
Energy FinAnswer (Sch. 125)	81,196	1,126,459	997,469	262,666	11,815	500,033	4,692,436
Commercial Self-Direct (Sch. 192)	16,000	16,000	16,000	16,000	16,000	16,000	192,000
Commercial FinAnswer Express (Sch. 115)	444,744	487,407	487,407	444,000	488,000	450,000	5,781,450
Retrofit Commissioning Program (Sch. 126)	125,000	125,000	125,000	125,000	125,000	125,000	1,500,000
	<u>666,940</u>	<u>1,754,866</u>	<u>1,625,876</u>	<u>847,666</u>	<u>620,815</u>	<u>1,091,033</u>	<u>12,145,886</u>
Industrial Programs							
Industrial FinAnswer (Sch. 125)	280,285	1,458,993	1,291,925	428,544	21,941	970,652	7,809,148
Industrial Self-Direct (Sch. 192)	16,000	16,000	16,000	16,000	16,000	16,000	192,000
Industrial FinAnswer Express (Sch. 115)	155,256	112,593	112,593	156,000	132,000	150,000	1,438,550
Industrial Irrigation Load Control (Sch. 96 & 96A)	257,920	257,920	257,920	1,597,920	257,920	257,920	3,735,040
	<u>709,461</u>	<u>1,845,506</u>	<u>1,678,438</u>	<u>2,198,464</u>	<u>427,861</u>	<u>1,394,572</u>	<u>13,174,738</u>
Outreach and Communications Program	152,000	162,000	194,000	130,000	40,000	35,500	1,500,000
Total DSM Program Expenditures	<u>2,770,637</u>	<u>5,037,376</u>	<u>5,974,379</u>	<u>4,310,196</u>	<u>4,283,312</u>	<u>4,754,443</u>	<u>47,047,408</u>
Schedule 193 Revenue	(6,037,246)	(5,917,751)	(5,052,347)	(5,041,144)	(5,038,847)	(5,327,208)	(62,601,179)
Self Direction Credits	210,087	219,934	215,638	215,638	225,505	225,505	2,491,402
Net Revenue	<u>(5,827,179)</u>	<u>(5,697,817)</u>	<u>(4,836,709)</u>	<u>(4,825,506)</u>	<u>(4,813,342)</u>	<u>(5,101,703)</u>	<u>(60,109,777)</u>
Proposed Schedule 193 Revenue	(4,002,252)	(3,923,035)	(3,349,336)	(3,341,910)	(3,340,387)	(3,531,549)	(41,500,000)
Proposed Net Revenue	<u>(3,792,185)</u>	<u>(3,709,101)</u>	<u>(3,133,698)</u>	<u>(3,126,272)</u>	<u>(3,114,882)</u>	<u>(3,306,044)</u>	<u>(39,008,599)</u>

Exhibit B

Utah DSM Balancing Account Analysis
RMP Tariff Advice No. 11-13
Exhibit B

	Monthly Program Costs	Rate Recovery (1)	Carrying Charge	Accumulated Balance	Carrying Charge Rate
2010 totals	<u>46,882,525</u>	<u>(73,831,154)</u>	<u>735,509</u>	<u>2,166,272</u>	
January	1,242,098	(4,838,501)	2,383	(1,427,747)	7.77%
February	3,500,996	(4,052,860)	(11,031)	(1,990,642)	7.77%
March	3,926,485	(3,830,704)	(12,579)	(1,907,440)	7.77%
April	2,917,927	(3,650,425)	(14,722)	(2,654,660)	7.77%
May	2,570,140	(3,771,287)	(21,078)	(3,876,885)	7.77%
June	2,877,569	(4,218,955)	(29,446)	(5,247,717)	7.77%
July	3,486,859	(5,224,555)	(39,605)	(7,025,018)	7.77%
August	4,814,207	(5,915,003)	(49,051)	(8,174,865)	7.77%
September (2)	2,668,819	(5,719,227)	(62,808)	(11,288,081)	7.77%
October	3,732,853	(4,479,000)	(75,506)	(12,109,734)	7.77%
November	7,096,055	(3,926,000)	(68,147)	(9,007,827)	7.77%
December	5,201,550	(4,497,000)	(56,045)	(8,359,322)	7.77%
2011 totals	<u>44,035,557</u>	<u>(54,123,516)</u>	<u>(437,635)</u>		
January	2,173,651	(5,000,680)	(63,279)	(11,249,630)	7.77%
February	2,522,050	(4,663,818)	(79,775)	(13,471,173)	7.77%
March	4,173,510	(4,805,980)	(89,273)	(14,192,916)	7.77%
April	2,701,033	(4,630,307)	(98,145)	(16,220,335)	7.77%
May	2,789,259	(4,859,223)	(111,728)	(18,402,027)	7.77%
June	5,557,562	(5,047,514)	(117,502)	(18,009,481)	7.77%
July	2,770,637	(5,827,179)	(126,507)	(21,192,530)	7.77%
August	5,037,376	(5,697,817)	(139,360)	(21,992,330)	7.77%
September	5,974,379	(4,836,709)	(138,717)	(20,993,378)	7.77%
October	4,310,196	(4,825,506)	(137,600)	(21,646,288)	7.77%
November	4,283,312	(4,813,342)	(141,876)	(22,318,193)	7.77%
December	4,754,443	(5,101,703)	(145,635)	(22,811,088)	7.77%
2012 totals	<u>47,047,408</u>	<u>(60,109,777)</u>	<u>(1,389,397)</u>		
DSM balancing account as of September 30, 2011				(11,288,081)	
Forecast DSM expenses through December 2012				63,077,866	
Forecast carrying charges through December 2012				(1,589,095)	
Total expenses through December 2012				<u>61,488,771</u>	
Forecast DSM surcharge collections through December 2012				(73,011,777)	
Forecast DSM balancing account as of December 31, 2012				<u>(22,811,088)</u>	

Notes:

- Schedule 193 revenue of \$60.1 million shown for 2012 is net of self-direction credits. Gross Schedule 193 revenue for 2012 is projected to be \$62.6 million.
- Figures provided through September 2011 are actuals.

Exhibit C

Utah DSM Balancing Account Analysis
RMP Tariff Advice No. 11-13
Exhibit C

	Monthly Program Costs	Rate Recovery (1)	Carrying Charge	Accumulated Balance	Carrying Charge Rate
2010 totals	46,882,525	(73,831,154)	735,509	2,166,272	
January	1,242,098	(4,838,501)	2,383	(1,427,747)	7.77%
February	3,500,996	(4,052,860)	(11,031)	(1,990,642)	7.77%
March	3,926,485	(3,830,704)	(12,579)	(1,907,440)	7.77%
April	2,917,927	(3,650,425)	(14,722)	(2,654,660)	7.77%
May	2,570,140	(3,771,287)	(21,078)	(3,876,885)	7.77%
June	2,877,569	(4,218,955)	(29,446)	(5,247,717)	7.77%
July	3,486,859	(5,224,555)	(39,605)	(7,025,018)	7.77%
August	4,814,207	(5,915,003)	(49,051)	(8,174,865)	7.77%
September (2)	2,668,819	(5,719,227)	(62,808)	(11,288,081)	7.77%
October	3,732,853	(4,479,000)	(75,506)	(12,109,734)	7.77%
November	7,096,055	(3,926,000)	(68,147)	(9,007,827)	7.77%
December	5,201,550	(4,497,000)	(56,045)	(8,359,322)	7.77%
2011 totals	44,035,557	(54,123,516)	(437,635)		
January	2,173,651	(3,249,821)	(57,611)	(9,493,102)	7.77%
February	2,522,050	(3,027,095)	(63,103)	(10,061,250)	7.77%
March	4,173,510	(3,124,276)	(61,750)	(9,073,766)	7.77%
April	2,701,033	(3,005,399)	(59,738)	(9,437,870)	7.77%
May	2,789,259	(3,150,501)	(62,280)	(9,861,392)	7.77%
June	5,557,562	(3,275,325)	(56,464)	(7,635,619)	7.77%
July	2,770,637	(3,792,185)	(52,748)	(8,709,915)	7.77%
August	5,037,376	(3,703,101)	(52,077)	(7,427,717)	7.77%
September	5,974,379	(3,133,698)	(38,898)	(4,625,935)	7.77%
October	4,310,196	(3,126,272)	(26,120)	(3,468,131)	7.77%
November	4,283,312	(3,114,882)	(18,673)	(2,318,373)	7.77%
December	4,754,443	(3,306,044)	(10,322)	(880,295)	7.77%
2012 totals	47,047,408	(39,008,598)	(559,784)		
DSM balancing account as of September 30, 2011				(11,288,081)	
Forecast DSM expenses through December 2012				63,077,866	
Forecast carrying charges through December 2012				(759,482)	
Total expenses through December 2012				<u>62,318,384</u>	
Forecast DSM surcharge collections through December 2012				(51,910,598)	
Forecast DSM balancing account as of December 31, 2012				<u>(880,295)</u>	

Notes:

- Schedule 193 revenue of \$39.0 million shown for 2012 is net of self-direction credits. Gross Schedule 193 revenue for 2012 is projected to be \$41.5 million.
- Figures provided through September 2011 are actuals.

Exhibit D

**Exhibit D - Rate Spread
Rocky Mountain Power**

**Estimated Effect of Proposed Schedule 193 Changes
on Revenues from Electric Sales to Ultimate Consumers in Utah
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012**

Line No.	Description (1)	Pre. Sch No. (2)	No. of Customers Forecast (3)	MWh Forecast (4)	Present Revenues (\$000)			Proposed Revenues (\$000)			Change	
					Base ¹ (5)	DSM (6)	Net (7) (5)-(6)	Base ¹ (8)	DSM (9)	Net (10) (8)-(9)	(\$000) (11) (10)-(7)	(%) (12) (11)/(7)
Residential												
1	Residential	1,3	719,465	6,838,816	\$665,606	\$24,673	\$690,279	\$665,606	\$16,321	\$681,926	(\$8,353)	-1.21%
2	Residential-Optional TOD	2	367	2,800	\$268	\$10	\$278	\$268	\$7	\$275	(\$3)	-1.16%
3	AGA/Revenue Credit	--	--	--	\$39	--	\$39	\$39	--	\$39	\$0	0.00%
4	Total Residential	--	719,832	6,841,616	\$665,913	\$24,683	\$690,597	\$665,913	\$16,327	\$682,241	(\$8,356)	-1.21%
Commercial & Industrial & OSPA												
5	General Service-Distribution	6	13,159	5,902,813	\$457,463	\$16,904	\$474,367	\$457,463	\$11,217	\$468,680	(\$5,687)	-1.20%
6	General Service-Distribution-Energy TOD	6A	2,106	264,386	\$28,273	\$1,045	\$29,319	\$28,273	\$693	\$28,967	(\$352)	-1.20%
7	General Service-Distribution-Demand TOD	6B	30	22,143	\$1,845	\$66	\$1,845	\$1,779	\$44	\$1,823	(\$23)	-1.22%
8	Subtotal Schedule 6	--	15,295	6,189,342	\$487,515	\$18,015	\$505,531	\$487,515	\$11,954	\$499,469	(\$6,061)	-1.20%
9	General Service-Distribution - 1,000 kW	8	295	2,167,936	\$148,264	\$5,478	\$153,742	\$148,264	\$3,635	\$151,900	(\$1,842)	-1.20%
10	General Service-High Voltage	9	151	4,593,919	\$8,448	\$237,179	\$245,627	\$8,448	\$5,608	\$234,340	(\$2,839)	-1.20%
11	General Service-High Voltage-Energy TOD	9A	9	53,116	\$3,508	\$129	\$3,637	\$3,508	\$86	\$3,594	(\$43)	-1.18%
12	Subtotal Schedule 9	--	160	4,647,035	\$232,240	\$8,577	\$240,816	\$232,240	\$5,695	\$237,934	(\$2,882)	-1.20%
13	Irrigation	10	2,611	171,987	\$438	\$438	\$12,294	\$11,856	\$291	\$12,147	(\$147)	-1.20%
14	Irrigation-Time of Day	10TOD	254	15,473	\$1,108	\$41	\$1,148	\$1,108	\$27	\$1,135	(\$14)	-1.19%
15	Subtotal Irrigation	--	2,865	187,460	\$12,964	\$479	\$13,443	\$12,964	\$318	\$13,282	(\$161)	-1.20%
16	Electric Furnace	21	5	2,784	\$304	\$11	\$315	\$304	\$7	\$311	(\$4)	-1.20%
17	General Service-Distribution-Small	23	79,904	1,413,764	\$128,928	\$4,752	\$133,679	\$128,928	\$3,161	\$132,089	(\$1,590)	-1.19%
18	Back-up, Maintenance, & Supplementary	31	3	10,602	\$848	\$31	\$879	\$848	\$21	\$869	(\$10)	-1.18%
19	OSPCL0001	--	1	566,032	\$22,943	\$31	\$22,943	\$22,943	\$21	\$22,943	\$0	0.00%
20	OSPCL0002	--	1	906,891	\$30,307	\$31	\$30,307	\$30,307	\$21	\$30,307	\$0	0.00%
21	OSPCL0003	--	1	1,153,189	\$50,220	\$31	\$50,220	\$50,220	\$21	\$50,220	\$0	0.00%
22	OSPCL0005	--	1	246,723	\$11,234	\$31	\$11,234	\$11,234	\$21	\$11,234	\$0	0.00%
23	AGA/Revenue Credit	--	--	--	\$3,534	--	\$3,534	\$3,534	--	\$3,534	\$0	0.00%
24	Total Commercial & Industrial & OSPA	--	98,531	17,491,757	\$1,129,300	\$37,343	\$1,166,643	\$1,129,300	\$24,791	\$1,154,092	(\$12,551)	-1.08%
25	Total Commercial & Industrial (excluding special contracts, AGA)	--	98,527	14,618,922	\$1,011,063	\$37,343	\$1,048,405	\$1,011,063	\$24,791	\$1,033,854	(\$12,551)	-1.20%
Public Street Lighting												
26	Security Area Lighting	7	7,995	14,095	\$3,389	\$125	\$3,514	\$3,389	\$83	\$3,472	(\$42)	-1.20%
27	Street Lighting - Company Owned	11	872	22,286	\$6,587	\$244	\$6,831	\$6,587	\$162	\$6,749	(\$82)	-1.20%
28	Street Lighting - Customer Owned	12	838	49,418	\$3,809	\$141	\$3,950	\$3,809	\$93	\$3,903	(\$48)	-1.20%
29	Metered Outdoor Lighting	15	472	16,986	\$1,215	\$45	\$1,260	\$1,215	\$30	\$1,245	(\$15)	-1.19%
30	Traffic Signal Systems	15	2,244	5,514	\$558	\$20	\$578	\$558	\$14	\$572	(\$7)	-1.18%
31	Subtotal Public Street Lighting	--	12,422	108,297	\$15,538	\$575	\$16,133	\$15,538	\$381	\$15,939	(\$194)	-1.20%
32	Security Area Lighting-Contracts (PTL)	--	5	8	\$1	\$1	\$1	\$1	\$1	\$1	\$0	0.00%
33	Street Lighting-Contract (77)	--	1	134	\$17	\$17	\$17	\$17	\$17	\$17	\$0	0.00%
34	AGA/Revenue Credit	--	--	--	\$5	--	\$5	\$5	--	\$5	\$0	0.00%
35	Total Public Street Lighting	--	12,428	108,440	\$15,580	\$575	\$16,155	\$15,580	\$381	\$15,962	(\$194)	-1.20%
36	Total Sales to Ultimate Customers	--	830,792	24,441,813	\$1,810,794	\$62,601	\$1,873,395	\$1,810,794	\$41,500	\$1,852,294	(\$21,101)	-1.13%
37	Total Sales to Ultimate Customers (excluding special contracts, AGA)	--	830,782	21,568,836	\$1,692,494	\$62,601	\$1,755,095	\$1,692,494	\$41,500	\$1,733,994	(\$21,101)	-1.20%

¹ Including the ordered annual base revenue from Docket 10-035-124 and estimated REC and EBA in 2012

Exhibit E

Exhibit E - Rate Design
Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Schedule No. 1- Residential Service			
Customer Charge	8,178,019		
Customer Charge - 1 Phase	8,169,347	\$4.00	\$32,677,388
Customer Charge - 3 Phase	8,672	\$8.00	\$69,375
First 400 kWh (May-Sept)	1,283,234,719	8.4004 ¢	\$107,796,849
Next 600 kWh (May-Sept)	1,058,610,469	10.3481 ¢	\$109,546,070
All add'l kWh (May-Sept)	579,928,183	12.8709 ¢	\$74,641,977
All kWh (Oct-Apr)	3,665,989,548	8.7035 ¢	\$319,069,400
Minimum 1 Phase	77,872	\$7.00	\$545,104
Minimum 3 Phase	394	\$14.00	\$5,516
Minimum Seasonal	0	\$84.00	\$0
kWh in Minimum	171,837		
kWh in Minimum 1 Phase - Summer	71,137		
kWh in Minimum 1 Phase - Winter	75,489		
kWh in Minimum 3 Phase - Summer	12,932		
kWh in Minimum 3 Phase - Winter	12,279		
Unbilled	0		\$0
Total	6,587,934,756		\$644,351,679
Adj. Rev			(\$2,819,484)
Present DSM		3.91%	\$23,791,208
Proposed DSM		2.59%	\$15,759,394
Schedule No. 3- Residential Service			
Customer Charge	376,337		
Customer Charge - 1 Phase	376,102	\$4.00	\$1,504,408
Customer Charge - 3 Phase	235	\$8.00	\$1,880
First 400 kWh (May-Sept)	58,115,255	8.4004 ¢	\$4,881,914
Next 600 kWh (May-Sept)	36,484,230	10.3481 ¢	\$3,775,425
All add'l kWh (May-Sept)	9,766,387	12.8709 ¢	\$1,257,022
All kWh (Oct-Apr)	146,513,295	8.7035 ¢	\$12,751,785
Minimum 1 Phase	951	\$7.00	\$6,657
Minimum 3 Phase	4	\$14.00	\$56
Minimum Seasonal	0	\$84.00	\$0
kWh in Minimum	2,266		
kWh in Minimum 1 Phase - Summer	806		
kWh in Minimum 1 Phase - Winter	1,037		
kWh in Minimum 3 Phase - Summer	0		
kWh in Minimum 3 Phase - Winter	423		
Unbilled	0		\$0
Total	250,881,433		\$24,179,147
Adj. Rev			(\$105,801)
Present DSM		3.91%	\$882,222
Proposed DSM		2.59%	\$584,387
Schedule No. 2 - Residential Service Optional Time-of-Day			
Customer Charge	4,344		
Customer Charge - 1 Phase	4,342	\$4.00	\$17,368
Customer Charge - 3 Phase	2	\$8.00	\$17
On-Peak kWh (May - Sept)	245,211	4.1300 ¢	\$10,127

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Off-Peak kWh (May - Sept)	868,552	(1.5487) ¢	(\$13,451)
First 400 kWh (May-Sept)	564,460	8.4004 ¢	\$47,417
Next 600 kWh (May-Sept)	392,844	10.3481 ¢	\$40,652
All add'l kWh (May-Sept)	158,065	12.8709 ¢	\$20,344
All kWh (Oct-Apr)	1,684,549	8.7035 ¢	\$146,615
Minimum 1 Phase	52	\$7.00	\$364
Minimum 3 Phase	9	\$14.00	\$126
Minimum Seasonal	0	\$84.00	\$0
kWh in Minimum	241		
kWh in Minimum 1 Phase - Summer	4		
kWh in Minimum 1 Phase - Winter	69		
kWh in Minimum 3 Phase - Summer	139		
kWh in Minimum 3 Phase - Winter	30		
Unbilled	0		\$0
Total	<u>2,800,159</u>		<u>\$269,579</u>
Adj. Rev			(\$1,177)
Present DSM		3.91%	\$9,804
Proposed DSM		2.59%	<u>\$6,494</u>
Schedule No. 6 - Composite			
Customer Charge	157,912	\$50.00	\$7,895,600
All kW (May - Sept)	7,617,677	\$16.84	\$128,281,681
All kW (Oct - Apr)	9,161,910	\$13.52	\$123,869,023
Voltage Discount	562,566	(\$0.87)	(\$489,432)
All kWh	5,902,812,547		
kWh (May - Sept)	2,634,695,213	3.5439 ¢	\$93,370,964
kWh (Oct - Apr)	3,268,117,334	3.2659 ¢	\$106,733,444
Seasonal Service	0	\$600.00	\$0
Unbilled	0		\$0
Total	<u>5,902,812,547</u>		<u>\$459,661,280</u>
Adj. Rev			(\$2,198,339)
Present DSM		3.76%	\$16,903,732
Proposed DSM		2.49%	<u>\$11,194,227</u>
Schedule No. 6A - Energy Time-of-Day Option - Composite			
Customer Charge	25,273	\$50.00	\$1,263,650
Facilities kW (May - Sept)	845,471	\$5.96	\$5,039,007
Facilities kW (Oct - Apr)	1,010,482	\$5.00	\$5,052,410
Voltage Discount	26,033	(\$0.56)	(\$14,578)
On-Peak kWh (May - Sept)	52,632,310	10.9051 ¢	\$5,739,606
Off-Peak kWh (May - Sept)	54,439,038	3.2832 ¢	\$1,787,342
On-Peak kWh (Oct - Apr)	81,904,480	9.1155 ¢	\$7,466,003
Off-Peak kWh (Oct - Apr)	75,409,910	2.7525 ¢	\$2,075,658
Unbilled	0		\$0
Total	<u>264,385,738</u>		<u>\$28,409,098</u>
Adj. Rev			(\$135,793)
Present DSM		3.87%	\$1,045,274
Proposed DSM		2.57%	<u>\$694,148</u>
Schedule No. 6B - Demand Time-of-Day Option - Composite			

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Customer Charge	360	\$50.00	\$18,000
All On-peak kW (May - Sept)	32,056	\$16.84	\$539,823
All On-peak kW (Oct - Apr)	35,191	\$13.52	\$475,782
Voltage Discount	0	(\$0.87)	\$0
All kWh	22,143,240		
kWh (May-Sept)	11,102,998	3.5439 ¢	\$393,479
kWh (Oct-Apr)	11,040,242	3.2659 ¢	\$360,563
Seasonal Service	0	\$600.00	\$0
Unbilled	0		\$0
Total	22,143,240		\$1,787,647
Adj. Rev			(\$8,602)
Present DSM		3.76%	\$66,215
Proposed DSM		2.49%	\$43,850

Schedule No. 7 - Security Area Lighting

<i>MERCURY VAPOR LAMPS</i>			
4,000 Lumen Energy Only	26	\$5.68	\$148
7,000 Lumen	51,852	\$16.38	\$849,336
7,000 Lumen Energy Only	297	\$8.05	\$2,391
20,000 Lumen	13,374	\$26.78	\$358,156
<i>SODIUM VAPOR LAMPS</i>			
5,600 Lumen New Pole	3,919	\$14.60	\$57,217
5,600 Lumen No New Pole	2,001	\$12.23	\$24,472
9,500 Lumen New Pole	26,414	\$15.47	\$408,625
9,500 Lumen No New Pole	25,710	\$13.31	\$342,200
16,000 Lumen New Pole	2,965	\$19.46	\$57,699
16,000 Lumen No New Pole	2,888	\$17.13	\$49,471
22,000 Lumen	140	\$21.07	\$2,950
27,500 Lumen New Pole	3,681	\$23.51	\$86,540
27,500 Lumen No New Pole	3,627	\$21.23	\$77,001
50,000 Lumen New Pole	1,301	\$28.30	\$36,818
50,000 Lumen No New Pole	2,063	\$25.99	\$53,617
<i>SODIUM VAPOR FLOOD LAMPS</i>			
16,000 Lumen New Pole	5,371	\$19.46	\$104,520
16,000 Lumen No New Pole	5,724	\$17.13	\$98,052
27,500 Lumen New Pole	1,336	\$23.51	\$31,409
27,500 Lumen No New Pole	1,838	\$21.23	\$39,021
50,000 Lumen New Pole	11,260	\$28.30	\$318,658
50,000 Lumen No New Pole	13,068	\$25.99	\$339,637
<i>METAL HALIDE LAMPS</i>			
12,000 Lumen New Pole	0	\$29.40	\$0
12,000 Lumen No New Pole	271	\$21.79	\$5,905
19,500 Lumen New Pole	116	\$34.34	\$3,983
19,500 Lumen No New Pole	103	\$27.43	\$2,825
32,000 Lumen New Pole	465	\$36.69	\$17,061
32,000 Lumen No New Pole	593	\$29.72	\$17,624
107,000 Lumen New Pole	26	\$57.58	\$1,497
107,000 Lumen No New Pole	116	\$49.10	\$5,696
Subtotal	180,545		\$3,392,529
kWh Included	14,094,877		

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Unbilled	0		\$0
Customers	7,995		
Total (kWh)	14,094,877		\$3,392,529
Adj. Rev			(\$3,796)
Present DSM		3.70%	\$125,383
Proposed DSM		2.45%	\$83,024
Schedule No. 8 - Composite			
Customer Charge	3,538	\$62.00	\$219,356
Facilities kW	5,046,329	\$4.22	\$21,295,508
On-Peak kW (May - Sept)	2,114,813	\$13.81	\$29,205,568
On-Peak kW (Oct - Apr)	2,805,841	\$9.94	\$27,890,060
Voltage Discount	1,990,234	(\$1.01)	(\$2,010,136)
On-Peak kWh (May - Sept)	263,346,088	4.4812 ¢	\$11,801,065
On-Peak kWh (Oct - Apr)	627,671,327	3.5078 ¢	\$22,017,455
Off-Peak kWh	1,276,918,664	3.0227 ¢	\$38,597,420
Unbilled	0		\$0
Total	2,167,936,079		\$149,016,296
Adj. Rev			(\$751,819)
Present DSM		3.70%	\$5,477,669
Proposed DSM		2.46%	\$3,641,910
Schedule No. 9 - Composite			
Customer Charge	1,812	\$226.00	\$409,512
Facilities kW	8,460,039	\$1.94	\$16,412,476
On-Peak kW (May - Sept)	3,548,848	\$12.18	\$43,224,969
On-Peak kW (Oct - Apr)	4,771,437	\$8.26	\$39,412,070
On-Peak kWh (May-Sept)	480,136,989	4.0588 ¢	\$19,487,800
On-Peak kWh (Oct-Apr)	1,256,679,559	3.052 ¢	\$38,353,860
Off-Peak kWh	2,857,102,208	2.5488 ¢	\$72,821,821
Unbilled	0		\$0
Total	4,593,918,756		\$230,122,508
Adj. Rev			(\$1,391,128)
Present DSM		3.70%	\$8,447,909
Proposed DSM		2.46%	\$5,616,718
Schedule No. 9A - Energy TOD - Composite			
Customer Charge	108	\$226.00	\$24,408
Facilities Charge per kW	287,556	\$1.94	\$557,859
On-Peak kWh	29,108,276	7.4985 ¢	\$2,182,684
Off-Peak kWh	24,007,932	3.2236 ¢	\$773,920
Unbilled	0		\$0
Total	53,116,208		\$3,538,871
Adj. Rev			(\$30,656)
Present DSM		3.70%	\$128,901
Proposed DSM		2.47%	\$86,050
Schedule No. 10 - Irrigation			
Annual Cust. Serv. Chg. - Primary	1	\$110.00	\$110
Annual Cust. Serv. Chg. - Secondary	2,610	\$34.00	\$88,740

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Monthly Cust. Serv. Chg.	0	\$13.00	\$0
All On-Season kWh	355,317	\$6.44	\$2,288,241
Voltage Discount	3	(\$1.80)	(\$5)
First 30,000 kWh	78,875,890	6.4140 ¢	\$5,059,100
All add'l kWh	49,351,848	4.7409 ¢	\$2,339,722
Total On Season	128,227,738		\$9,775,908
Post Season			
Customers	16,353	\$13.00	\$212,589
kWh	43,759,268	4.3934 ¢	\$1,922,520
Total Post Season	43,759,268		\$2,135,109
Unbilled	0		\$0
TOTAL RATE 10	171,987,006		\$11,911,017
Adj. Rev			(\$54,808)
Present DSM		3.79%	\$437,926
Proposed DSM		2.52%	\$291,180

Schedule No. 10-TOD

Annual Cust. Serv. Chg. - Primary	2	\$110.00	\$220
Annual Cust. Serv. Chg. - Secondary	252	\$34.00	\$8,582
Monthly Cust. Serv. Chg.	0	\$13.00	\$0
All On-Season kWh	41,775	\$6.44	\$269,031
Voltage Discount kWh	985	(\$1.80)	(\$1,773)
On-Peak kWh	2,397,264	12.6719 ¢	\$303,779
Off-Peak kWh	8,661,043	3.6644 ¢	\$317,375
Total On Season	11,058,307		\$897,214
Post Season			
Customers	1,653	\$13.00	\$21,489
kWh	4,414,687	4.3934 ¢	\$193,955
Total Post Season	4,414,687		\$215,444
Unbilled	0		\$0
TOTAL RATE 10-TOD	15,472,994		\$1,112,658
Adj. Rev			(\$5,118)
Present DSM		3.79%	\$40,828
Proposed DSM		2.52%	\$27,147

Schedule No. 11 - Street Lighting - Company-Owned System

Sodium Vapor Lamps

5,600 Lumen - Functional	68,712	\$11.80	\$810,802
9,500 Lumen - Functional	269,677	\$12.78	\$3,446,472
9,500 Lumen - Functional @ 90%	159	\$11.50	\$1,829
9,500 Lumen - S1	337	\$46.54	\$15,684
9,500 Lumen - S2	182	\$38.05	\$6,925
16,000 Lumen - Functional	27,818	\$16.94	\$471,237
16,000 Lumen - Functional @ 90%	98	\$15.25	\$1,495
16,000 Lumen - S1	61	\$47.83	\$2,918
16,000 Lumen - S2	808	\$39.34	\$31,787
27,500 Lumen - Functional	36,807	\$21.14	\$778,100
27,500 Lumen - Functional @ 90%	49	\$19.03	\$932
27,500 Lumen - S1	1,371	\$51.48	\$70,579
27,500 Lumen - S2	0	\$43.01	\$0

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
50,000 Lumen - Functional	15,281	\$26.02	\$397,612
125,000 Lumen	0	\$51.54	\$0
<i>Metal Halide Lamps</i>			
9,000 Lumen - S1	24	\$48.74	\$1,170
9,000 Lumen - S2	605	\$40.27	\$24,363
12,000 Lumen - Functional	62	\$20.13	\$1,248
12,000 Lumen - S1	0	\$50.65	\$0
12,000 Lumen - S2	1,936	\$42.17	\$81,641
19,500 Lumen - Functional	158	\$22.13	\$3,497
19,500 Lumen - S1	411	\$53.69	\$22,067
19,500 Lumen - S2	228	\$45.20	\$10,306
32,000 Lumen - Functional	18	\$25.78	\$464
32,000 Lumen - S1	0	\$55.33	\$0
32,000 Lumen - S2	0	\$46.86	\$0
<i>Mercury Vapor Lamps (No New Service)</i>			
4,000 Lumen	10,529	\$11.09	\$116,767
7,000 Lumen	13,663	\$13.83	\$188,959
10,000 Lumen	301	\$19.40	\$5,839
10,000 Lumen @ 90%	0	\$17.46	\$0
20,000 Lumen	2,299	\$24.43	\$56,165
<i>Incandescent Lamps (No New Service)</i>			
500 Lumen	0	\$11.99	\$0
600 Lumen	147	\$4.24	\$623
2,500 Lumen	182	\$17.11	\$3,114
4,000 Lumen	398	\$20.43	\$8,131
6,000 Lumen	1,156	\$23.82	\$27,536
10,000 Lumen	24	\$31.47	\$755
<i>Fluorescent Lamps (No New Service)</i>			
21,000 Lumen	12	\$27.85	\$334
<i>Special Service (No New Service)</i>			
50,000 Lumen - Flood	129	\$39.04	\$5,036
Subtotal	453,642		\$6,594,387
kWh Included	22,285,519		
Customers	872		
Unbilled	0		\$0
Total	22,285,519		\$6,594,387
Adj. Rev			(\$7,379)
Present DSM		3.70%	\$243,719
Proposed DSM		2.45%	\$161,382

Schedule No. 12 - Street Lighting - Customer-Owned System

1. Energy Only, No Maintenance

High Pressures Sodium Vapor Lamps

5,600 Lumen	64,118	\$1.83	\$117,336
9,500 Lumen	108,011	\$2.50	\$270,028
16,000 Lumen	105,591	\$3.66	\$386,463
27,500 Lumen	51,144	\$6.52	\$333,459
50,000 Lumen	67,632	\$10.02	\$677,673
<i>Metal Halide Lamps</i>			
9,000 Lumen	3,939	\$2.55	\$10,044

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
12,000 Lumen	13,618	\$4.46	\$60,736
19,500 Lumen	26,586	\$6.17	\$164,036
32,000 Lumen	23,670	\$9.77	\$231,256
<i>Non-listed Luminaries kWh</i>	6,559,274	6.5279 ¢	\$428,183
<i>Subtotal kWh</i>	40,714,133		\$2,679,214
<i>Unbilled</i>			
<i>Total</i>			\$2,679,214
2a - Partial Maintenance (No New Service)			
<i>Incandescent Lamps</i>			
2,500 Lumen or Less	93	\$8.96	\$833
2,500 Lumen or Less @ 85%	0	\$7.62	\$0
4,000 Lumen	35	\$12.19	\$427
<i>Mercury Vapor Lamps</i>			
4,000 Lumen	69	\$4.64	\$320
7,000 Lumen	744	\$7.00	\$5,208
10,000 Lumen	0	\$9.08	\$0
20,000 Lumen	160	\$13.33	\$2,133
54,000 Lumen	16	\$28.38	\$454
<i>High Pressure Sodium Vapor Lamps</i>			
5,600 Lumen	38,351	\$4.08	\$156,472
9,500 Lumen	15,621	\$5.37	\$83,885
9,500 Lumen @ 85%	12	\$4.56	\$55
9,500 Lumen - Decorative	9,567	\$6.96	\$66,586
16,000 Lumen	7,025	\$6.52	\$45,803
16,000 Lumen @ 85%	0	\$5.54	\$0
16,000 Lumen - Decorative	1,562	\$8.27	\$12,918
22,000 Lumen	13	\$8.26	\$107
27,500 Lumen	6,630	\$9.59	\$63,582
27,500 Lumen @ 85%	0	\$8.16	\$0
27,500 Lumen - Decorative	158	\$11.93	\$1,885
50,000 Lumen	10,209	\$14.00	\$142,926
50,000 Lumen @ 85%	0	\$11.89	\$0
50,000 Lumen - Decorative	274	\$15.56	\$4,263
125,000 Lumen	0	\$26.38	\$0
<i>Metal Halide Lamps</i>			
9,000 Lumen - Decorative	406	\$9.19	\$3,731
12,000 Lumen	866	\$13.57	\$11,752
12,000 Lumen @ 85%	0	\$11.54	\$0
12,000 Lumen - Decorative	2,681	\$11.09	\$29,732
19,500 Lumen	468	\$13.71	\$6,416
19,500 Lumen - Decorative	4,856	\$14.13	\$68,615
32,000 Lumen	482	\$14.58	\$7,028
32,000 Lumen - Decorative	445	\$15.79	\$7,027
<i>Fluorescent Lamps</i>			
1,000 Lumen	12	\$3.75	\$45
21,800 Lumen	81	\$13.92	\$1,128
<i>Subtotal kWh</i>	5,760,859		\$723,331
<i>Unbilled</i>			
<i>Total</i>			\$723,331
2b - Full Maintenance (No New Service)			

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
<i>Incandescent Lamps</i>			
6,000 Lumen	62	\$17.73	\$1,099
10,000 Lumen	12	\$23.40	\$281
<i>Mercury Vapor Lamps</i>			
7,000 Lumen	67	\$8.03	\$538
20,000 Lumen	20	\$15.30	\$306
54,000 Lumen	92	\$32.48	\$2,988
<i>Sodium Vapor Lamps</i>			
5,600 Lumen	18,312	\$4.68	\$85,700
9,500 Lumen	21,031	\$6.16	\$129,551
9,500 Lumen @ 90%	0	\$5.55	\$0
16,000 Lumen	5,396	\$7.47	\$40,308
16,000 Lumen @ 90%	0	\$6.72	\$0
22,000 Lumen	8	\$9.44	\$76
27,500 Lumen	3,964	\$10.99	\$43,564
50,000 Lumen	3,454	\$16.02	\$55,333
50,000 Lumen @ 90%	0	\$14.42	\$0
<i>Metal Halide Lamps</i>			
12,000 Lumen	1,250	\$15.58	\$19,475
19,500 Lumen	442	\$15.73	\$6,953
32,000 Lumen	1,297	\$16.72	\$21,686
107,000 Lumen	92	\$33.05	\$3,041
<i>Subtotal kWh</i>	2,942,508		\$410,899
<i>Unbilled</i>			
<i>Total</i>			\$410,899
kWh Street Lighting	49,417,500		\$3,813,444
Customers	838		
Unbilled			\$0
Total	49,417,500		\$3,813,444
Adj. Rev			(\$4,267)
Present DSM		3.70%	\$140,940
Proposed DSM		2.45%	\$93,325
Schedule 15.1 - Metered Outdoor Nighttime Lighting			
Annual Facility Charge	22,065	\$11.00	\$242,715
Annual Customer Charge	450	\$72.50	\$32,625
Annual Minimum Charge	0	\$127.50	\$0
Monthly Customer Charge	5,667	\$6.20	\$35,135
All kWh	16,985,647	5.3437 ¢	\$907,662
Unbilled	0		\$0
Total	16,985,647		\$1,218,137
Adj. Rev			(\$3,111)
Present DSM		4.95%	\$44,775
Proposed DSM		3.29%	\$29,760
Schedule 15.2 - Traffic Signal Systems			
Customer Charge	26,932	\$5.00	\$134,660
All kWh	5,513,548	7.7025 ¢	\$424,681
Unbilled	0		\$0

Rocky Mountain Power - State of Utah
Blocking Based on Adjusted Actual and Forecasted Loads
Historical Test Period 12 Months Ending June 2010
Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Total	5,513,548		\$559,341
Adj. Rev			(\$1,693)
Present DSM		4.84%	\$20,473
Proposed DSM		3.23%	\$13,663

Schedule No. 21 - Electric Furnace Operations - Limited Service - Industrial

Primary Voltage

Customer Charge	36	\$110.00	\$3,960
Charge per kW (Facilities)	10,404	\$3.75	\$39,015
First 100,000 kWh	394,142	5.9694 ¢	\$23,528
All add'l kWh	0	5.0123 ¢	\$0
Unbilled	0		
Subtotal	394,142		\$66,503

44KV or Higher

Customer Charge	24	\$110.00	\$2,640
Charge per kW (Facilities)	33,711	\$3.75	\$126,416
First 100,000 kWh	1,919,046	4.6964 ¢	\$90,126
All add'l kWh	470,816	4.1149 ¢	\$19,374
Unbilled	0		\$0
Subtotal	2,389,862		\$238,556
Total	2,784,004		\$305,059
Adj. Rev			(\$1,442)
Present DSM		3.78%	\$11,227
Proposed DSM		2.51%	\$7,455

Schedule No. 23 - Distribution Voltage - Small Customer - Composite

Customer Charge	958,844	\$9.00	\$8,629,596
kW over 15 (May - Sept)	394,277	\$8.00	\$3,154,216
kW over 15 (Oct - Apr)	377,772	\$8.05	\$3,041,065
Voltage Discount	8,257	(\$0.45)	(\$3,716)
First 1,500 kWh (May - Sept)	299,735,751	10.8148 ¢	\$32,415,822
All Add'l kWh (May - Sept)	311,821,175	6.0632 ¢	\$18,906,341
First 1,500 kWh (Oct - Apr)	424,966,204	9.9544 ¢	\$42,302,836
All Add'l kWh (Oct - Apr)	377,240,384	5.5772 ¢	\$21,039,451
Seasonal Service	0	\$108.00	\$0
Unbilled	0		\$0
Total	1,413,763,514		\$129,485,611
Adj. Rev			(\$557,894)
Present DSM		3.95%	\$4,751,776
Proposed DSM		2.63%	\$3,163,841

Schedule No.31 - Back-Up, Maintenance, and Supplementary Power - Composite

Secondary Voltage

Customer Charge per month	0	\$116.00	\$0
Facilities Charge, per kW month	0	\$4.26	\$0
Back-up Power Charge			
Regular, per On-Peak kW day	0	\$0.5868	\$0
Maintenance, per On-Peak kW day	0	\$0.2934	\$0
Excess Power, per kW month	0	\$55.28	\$0

Primary Voltage

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Forecast Test Period 12 Months Ending June 2012

	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
Customer Charge per month	24	\$527.00	\$12,648
Facilities Charge, per kW month	38,075	\$3.35	\$127,551
Back-up Power Charge			
Regular, per On-Peak kW day	222,141	\$0.5710	\$126,843
Maintenance, per On-Peak kW day	25,617	\$0.2855	\$7,314
Excess Power, per kW month	0	\$39.84	\$0
<u>Transmission Voltage</u>			
Customer Charge per month	12	\$590.00	\$7,080
Facilities Charge, per kW month	42,561	\$1.90	\$80,866
Back-up Power Charge			
Regular, per On-Peak kW day	44,124	\$0.4485	\$19,790
Maintenance, per On-Peak kW day	0	\$0.2243	\$0
Excess Power, per kW month	0	\$38.36	\$0
Unbilled			\$0
Total			<u>\$382,092</u>
Adj. Rev			\$0
Present DSM		3.85%	<u>\$13,951</u>
Proposed DSM		2.58%	<u>\$9,349</u>
<u>Supplemental billed at Schedule 6/8/9 rate</u>			
Schedule 6			
All kW (May - Sept)	0	\$16.84	\$0
All kW (Oct - Apr)	0	\$13.52	\$0
Voltage Discount	0	(\$0.87)	\$0
All kWh			
kWh (May-Sept)	0	3.5439 ¢	\$0
kWh (Oct-Apr)	0	3.2659 ¢	\$0
Schedule 8			
Facilities kW	0	\$4.22	\$0
On-Peak kW (May - Sept)	0	\$13.81	\$0
On-Peak kW (Oct - Apr)	13,268	\$9.94	\$131,884
Voltage Discount	13,268	(\$1.01)	(\$13,401)
On-Peak kWh (May - Sept)	853,682	4.4812 ¢	\$38,255
On-Peak kWh (Oct - Apr)	3,913,793	3.5078 ¢	\$137,288
Off-Peak kWh	5,018,912	3.0227 ¢	\$151,707
Schedule 9			
Facilities kW	0	\$1.94	\$0
On-Peak kW (May - Sept)	0	\$12.18	\$0
On-Peak kW (Oct - Apr)	0	\$8.26	\$0
On-Peak kWh (May-Sept)	64,133	4.0588 ¢	\$2,603
On-Peak kWh (Oct-Apr)	293,066	3.0520 ¢	\$8,944
Off-Peak kWh	458,413	2.5488 ¢	\$11,684
Total (Supplemental)	<u>10,601,999</u>		<u>\$468,964</u>
Adj. Rev (Supplemental)			<u>(\$2,817)</u>
Present DSM (Supplemental)			<u>\$17,247</u>
Proposed DSM (Supplemental)			<u>\$11,467</u>
SPCL0001			
Customer Charge	12		\$2,210
kW High Load Hours	890,174		\$8,719,546
kW Low Load Hours	1,492,236		\$0

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	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
kWh High Load Hours	219,558,392		\$6,619,276
kWh Low Load Hours	346,473,399		\$7,601,626
Total	<u>566,031,791</u>		<u>\$22,942,659</u>
Adj. Rev			\$0
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
SPCL0002			
Customer Charge	12		
Non-firm kWh	906,890,766		\$30,307,371
Total	<u>906,890,766</u>		<u>\$30,307,371</u>
Adj. Rev			\$0
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
SPCL0003 - Move to Sch 31/9			
Customer Charge	12	\$590.00	\$7,080
Facilities Charge per kW	1,161,152	\$1.90	\$2,206,189
kW Back-Up			
Regular, per On-Peak kW day	8,609,191	\$0.4485	\$3,861,222
Maintenance, per On-Peak kW day	0	\$0.2243	\$0
Excess Power, per kW month	0	\$38.36	\$0
kW Supplemental			
On-Peak kW (May - Sept)	0	\$12.18	\$0
On-Peak kW (Oct - Apr)	1,497,287	\$8.26	\$12,367,591
kWh Supplemental			
On-Peak kWh (May-Sept)	38,988,018	4.0588 ¢	\$1,582,446
On-Peak kWh (Oct-Apr)	414,628,720	3.0520 ¢	\$12,654,469
Off-Peak kWh	699,571,766	2.5488 ¢	\$17,830,685
Total	<u>1,153,188,504</u>		<u>\$50,509,682</u>
Adj. Rev			(\$289,803)
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
SPCL0005 - Move to Sch 9			
Customer Charge	12	\$226.00	\$2,712
Facilities kW	381,681	\$1.94	\$740,461
On-Peak kW (May - Sept)	149,779	\$12.18	\$1,824,308
On-Peak kW (Oct - Apr)	209,851	\$8.26	\$1,733,369
On-Peak kWh (May-Sept)	25,512,952	4.0588 ¢	\$1,035,520
On-Peak kWh (Oct-Apr)	65,273,929	3.0520 ¢	\$1,992,160
Off-Peak kWh	155,936,566	2.5488 ¢	\$3,974,511
Total	<u>246,723,447</u>		<u>\$11,303,041</u>
Adj. Rev			(\$68,871)
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
Rate No. 77 - Security Lighting, 08THIK0077			
Customer	1	\$0.00	\$0
20,000 Mercury Vapor	972	\$17.7751	\$17,277

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	Forecasted Units	T48 Present Price	T48 Forecasted Revenue Dollars
50,000 Lumen	0	\$0.00	\$0
All kWh	134,183	0.0000 ¢	\$0
Unbilled	0		\$0
Total	134,183		\$17,277
Adj. Rev			\$0
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
Lighting Contract - Post Top Lighting - 08PTLD000N/08PTLD000R			
Energy Only Res	91	\$2.18	\$198
Energy Only Non-Res	195	\$2.1858	\$426
7,000 Lumen	1	\$4.80	\$5
Subtotal	287		\$629
KWH Included	8,375		
Customers	5		
Unbilled	0		
Total	8,375		\$629
Adj. Rev			\$0
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
Annual Guarantee Adjustment			
Residential			\$39,383
Commercial			\$3,194,757
Industrial			\$126,394
Irrigation			\$212,407
Public Street & Highway Lighting			\$4,683
Other Sales Public Authorities			\$0
Interdepartmental			\$0
Total AGA			\$3,577,623
Adj. Rev			\$0
Present DSM		0.00%	\$0
Proposed DSM		0.00%	\$0
TOTAL Base	23,940,252,600		\$1,819,237,626
REC and EBA			(\$8,443,799)
Present DSM			\$62,601,179
Proposed DSM			\$41,518,771