

Impact Fee Study Results

Growth Pays for Growth

- Impacts caused by New Customers
 - Growth causes additional capacity investments
 - The investments tend to occur intermittently
- Value New Customers Provide
 - New customers generate contribution margins in the rates to fund fixed infrastructure costs
 - Cost of service study identifies the fixed and variable cost components used to identify a customer's value

Investments in System Capacity

Fund Balance	\$ 12
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t Component	Gross Investment	Percent of total	Allocation of Fund Balance	Net Impact
Distribution Local & Substations	\$ 14,033,680	18%	\$ 2.15	\$ 14,033,678
Distribution Substation	4,730,000	6%	0.72	4,729,999
System Substations	35,083,000	46%	5.37	35,082,995
Transmission System	22,440,000	29%	3.43	22,439,997
Total	\$ 76,286,680			\$ 76,286,668

	Distribution Local & Substations	System Substations	Transmission System	Total
Total Investment	\$ 18,763,677	\$ 35,082,995	\$ 22,439,997	\$ 76,286,668
Projected New Loadings	104,200	240,000	10,000	
Residential Loading Average	8.52	3.09	3.09	
Residential Equivalents	12,231	77,635	3,235	
Average Cost per RE	1,534	452	6,937	8,923
Contribution Value	-	-	-	2,613
Impact Average	\$ 1,534	\$ 452	\$ 6,937	\$ 6,310

Value from a New Customer

Customer Class	COS Revenue Requirement	Fixed Costs Contribution	Recovery Period (Years)	Utility Investment	Maximum Utility Investment per Customer
Residential	13,063,323	5,064,162	7	\$ 113.81 per kW	\$ 2,613

Proposed Impact Fees

	Current 120/240 Volt	Proposed 120/240 Volt	Dollar Adjustment	Percent Adjustment
10 A	\$ 234.20	\$ 315.49	\$ 81.29	34.7%
20 A	468.40	630.96	162.56	34.7%
30 A	702.60	946.44	243.84	34.7%
40 A	936.80	1,261.91	325.11	34.7%
50 A	1,171.00	1,577.40	406.40	34.7%
60 A	1,405.20	1,892.87	487.67	34.7%
70 A	1,639.40	2,208.36	568.96	34.7%
80 A	1,873.60	2,523.82	650.22	34.7%
90 A	2,107.80	2,839.31	731.51	34.7%
100 A	2,342.00	3,154.78	812.78	34.7%
125 A	2,927.50	3,943.48	1,015.98	34.7%
150 A	3,513.00	4,732.18	1,219.18	34.7%
200 A	4,684.00	6,309.56	1,625.56	34.7%
400 A	9,368.00	12,619.14	3,251.14	34.7%
600 A	14,052.00	18,928.69	4,876.69	34.7%
800 A	18,736.00	25,238.27	6,502.27	34.7%
1000 A	23,420.00	31,547.83	8,127.83	34.7%
1200 A	28,104.00	37,857.39	9,753.39	34.7%

Proposed Impact Fees

	Current 120/208 Volt	Proposed 120/208 Volt	Dollar Adjustment	Percent Adjustment
10 A	\$ 351.60	\$ 473.64	\$ 122.04	34.7%
20 A	703.20	947.24	244.04	34.7%
30 A	1,054.80	1,420.88	366.08	34.7%
40 A	1,406.40	1,894.48	488.08	34.7%
50 A	1,758.00	2,368.12	610.12	34.7%
60 A	2,109.60	2,841.73	732.13	34.7%
70 A	2,461.20	3,315.36	854.16	34.7%
80 A	2,812.80	3,788.97	976.17	34.7%
90 A	3,164.40	4,262.61	1,098.21	34.7%
100 A	3,516.00	4,736.21	1,220.21	34.7%
125 A	4,395.00	5,920.27	1,525.27	34.7%
150 A	5,274.00	7,104.33	1,830.33	34.7%
200 A	7,032.00	9,472.42	2,440.42	34.7%
400 A	14,064.00	18,944.87	4,880.87	34.7%
600 A	21,096.00	28,417.29	7,321.29	34.7%
800 A	28,128.00	37,889.74	9,761.74	34.7%
1000 A	35,160.00	47,362.16	12,202.16	34.7%
1200 A	42,192.00	56,834.57	14,642.57	34.7%
1400 A	49,224.00	66,307.01	17,083.01	34.7%
1600 A	56,256.00	75,779.44	19,523.44	34.7%
1800 A	63,288.00	85,251.88	21,963.88	34.7%
2000 A	70,320.00	94,724.29	24,404.29	34.7%
2500 A	87,900.00	118,405.38	30,505.38	34.7%
3000 A	105,480.00	142,086.45	36,606.45	34.7%

	Current 277/480 Volt	Proposed 277/480 Volt	Dollar Adjustment	Percent Adjustment
10 A	\$ 811.30	\$ 1,092.93	\$ 281.63	34.7%
20 A	1,622.60	2,185.78	563.18	34.7%
30 A	2,433.90	3,278.71	844.81	34.7%
40 A	3,245.20	4,371.56	1,126.36	34.7%
50 A	4,056.50	5,464.49	1,407.99	34.7%
60 A	4,867.80	6,557.35	1,689.55	34.7%
70 A	5,679.10	7,650.28	1,971.18	34.7%
80 A	6,490.40	8,743.13	2,252.73	34.7%
90 A	7,301.70	9,836.06	2,534.36	34.7%
100 A	8,113.00	10,928.91	2,815.91	34.7%
125 A	10,141.25	13,661.16	3,519.91	34.7%
150 A	12,169.50	16,393.40	4,223.90	34.7%
200 A	16,226.50	21,857.82	5,631.32	34.7%
400 A	32,452.00	43,715.72	11,263.72	34.7%
600 A	48,678.00	65,573.54	16,895.54	34.7%
800 A	64,904.00	87,431.44	22,527.44	34.7%
1000 A	81,130.00	109,289.26	28,159.26	34.7%
1200 A	97,356.00	131,068.06	33,712.06	34.7%
1400 A	113,582.00	152,913.04	39,331.04	34.7%
1600 A	129,808.00	174,756.16	44,948.16	34.7%
1800 A	146,034.00	196,601.15	50,567.15	34.7%
2000 A	162,260.00	218,446.14	56,186.14	34.7%
2500 A	202,825.00	273,058.60	70,233.60	34.7%
3000 A	243,390.00	327,671.07	84,281.07	34.7%

Impact Fee Comparison

Description / Panel Rating	Average	Heber City	St George	Lehi City	Brigham City	Payson City	Dixie Power	Spanish Fork City	Provo City	Morgan City
Residential (120/240 1 Phase)										
200 AMP	\$ 3,179	\$ 6,310	\$ 4,809	\$ 1,980	\$ 2,052	\$ 2,021	\$ 5,925	\$ 2,686	\$ 1,750	\$ 1,076
400 AMP	5,921	12,619	8,244	3,464	4,104	3,536	10,350	5,288	3,536	2,152
Commercial (120/240 1 Phase)										
200 AMP	\$ 4,143	\$ 6,310	\$ 6,529	\$ 3,177	\$ 4,104	\$ 3,978	\$ 5,925	\$ 2,686	\$ 3,501	\$ 1,076
400 AMP	7,409	12,619	13,058	4,312	6,498	5,399	10,350	5,288	7,002	2,152
600 AMP	13,189	18,929	19,587				14,775		10,503	2,152
Commercial (200/120V 3 Phase)										
200 AMP	\$ 7,895	\$ 9,472	\$ 13,068	\$ 7,671	\$ 6,156	\$ 8,808	\$ 9,998	\$ 8,209	\$ 2,628	\$ 5,044
400AMP	15,218	18,945	26,136	15,589	12,312	17,900	17,775	16,321	5,255	6,725
600 AMP	23,036	28,417	19,587	23,259	24,624	26,709	26,663	27,146	7,883	
Commercial 480/277V 3 Phase)										
200 AMP	\$ 16,398	\$ 21,858	\$ 30,157	\$ 18,063	\$ 14,364	\$ 20,742	\$ 23,080	\$ 8,209	\$ 6,064	\$ 5,044
400 AMP	31,744	43,716	60,315	35,879	28,386	41,199	41,031	16,321	12,128	6,725
800 AMP	63,252	87,431	120,629	71,758	56,772	82,399	82,061	27,146	24,256	16,813
1200 AMP	96,117	131,068	180,944	107,884	85,158	123,883	123,092	54,222	36,383	22,417