

Chelan County PUD *Utility Services*



CHELAN COUNTY

Water Wastewater & Electrical New Service Fees

February 5, 2007

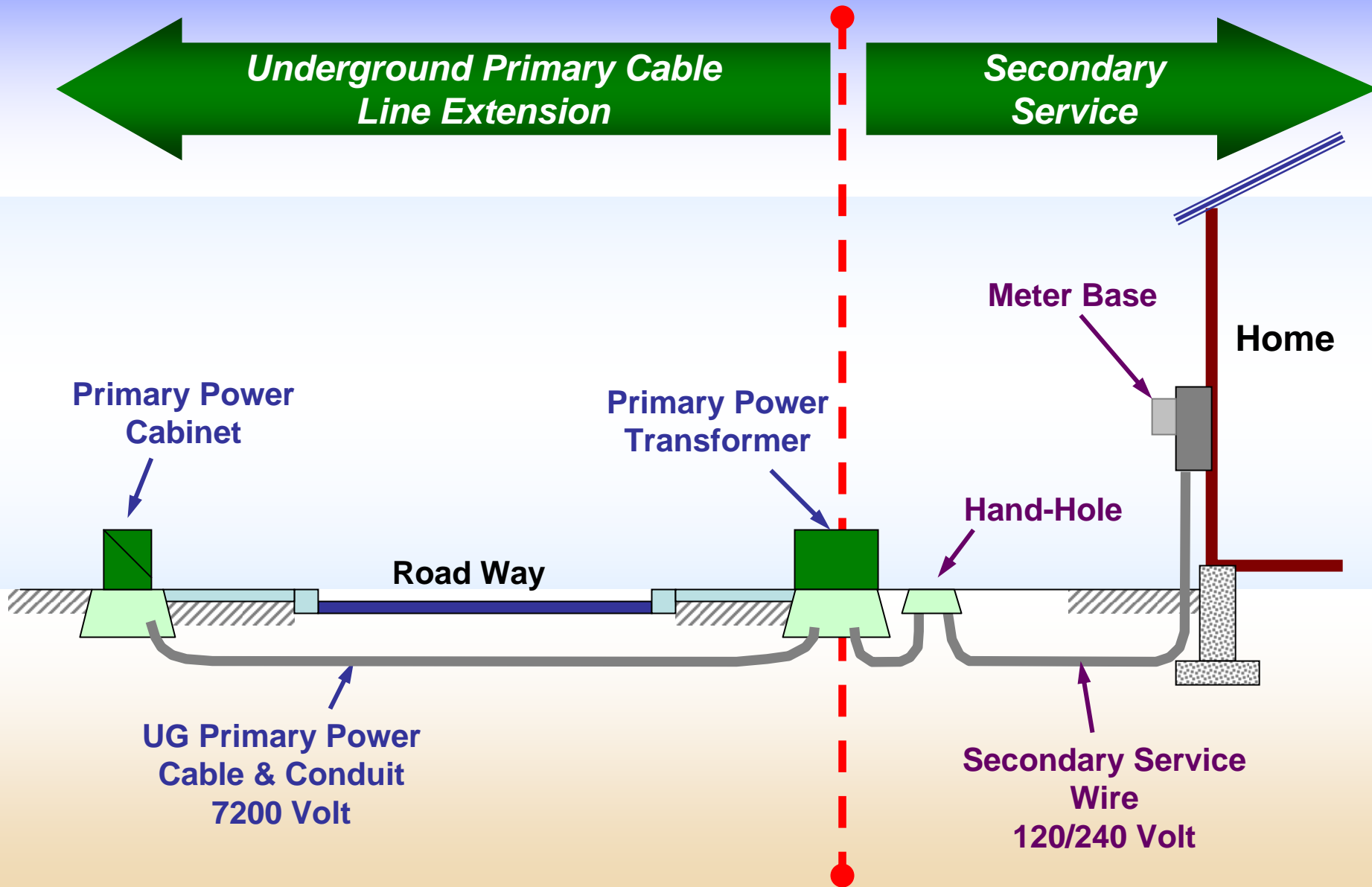
Discussion Points

- ✓ **Update since 1/22/07 discussion**
- ✓ **Overview - NEW Electrical & Water services**
- ✓ **Costs & Fees - NEW Electrical & Water services**
- ✓ **Fee adjustments - based on Actual costs to the District**
- ✓ **Recommendations to consider**
- ✓ **Seeking approval to notice a hearing and informational meetings**

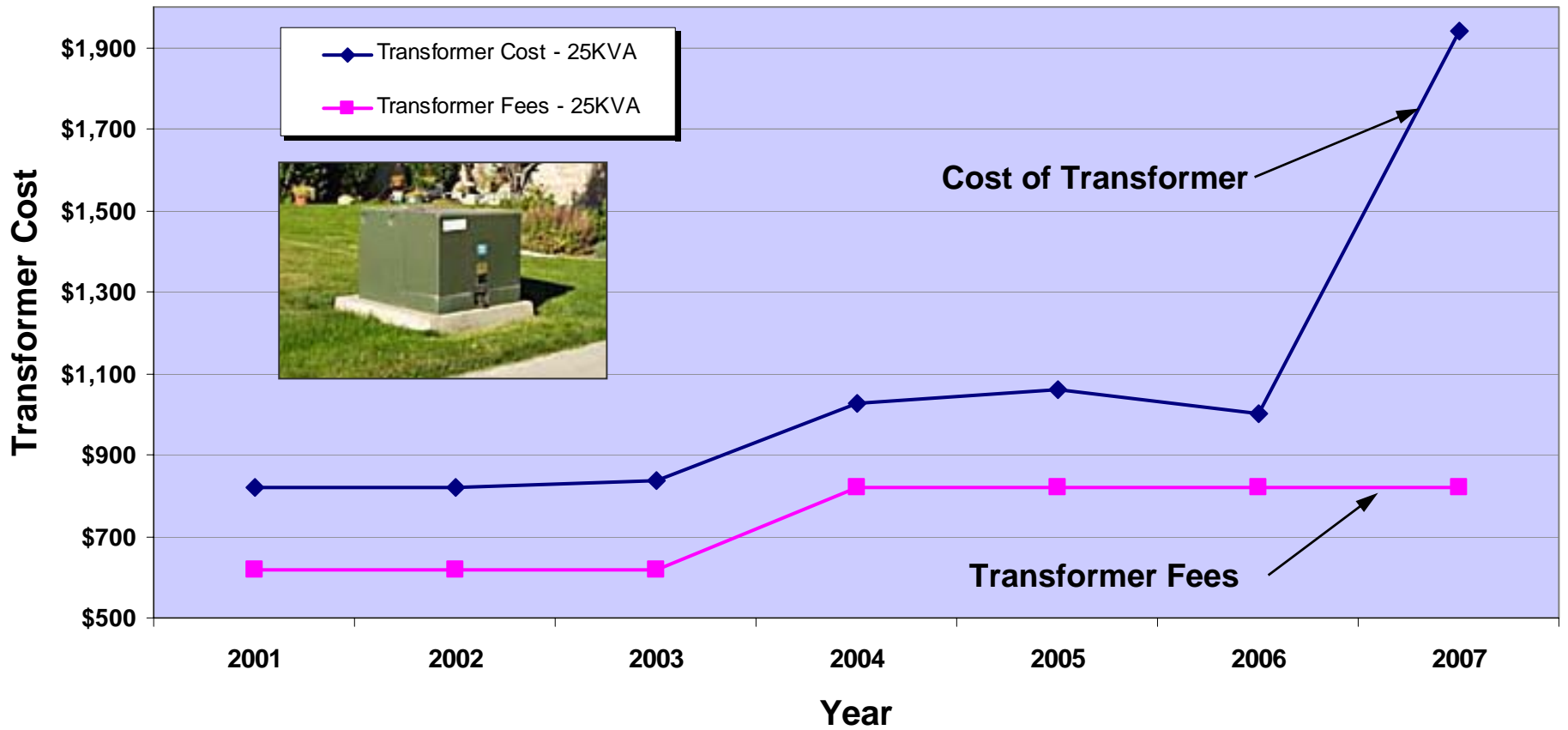
Update since 1/22/07

- ✓ **Reviewed and updated costs**
- ✓ **Communicating with home builders leadership**
- ✓ **Reviewed timing implications**
- ✓ **Developed annual adjustment approach**

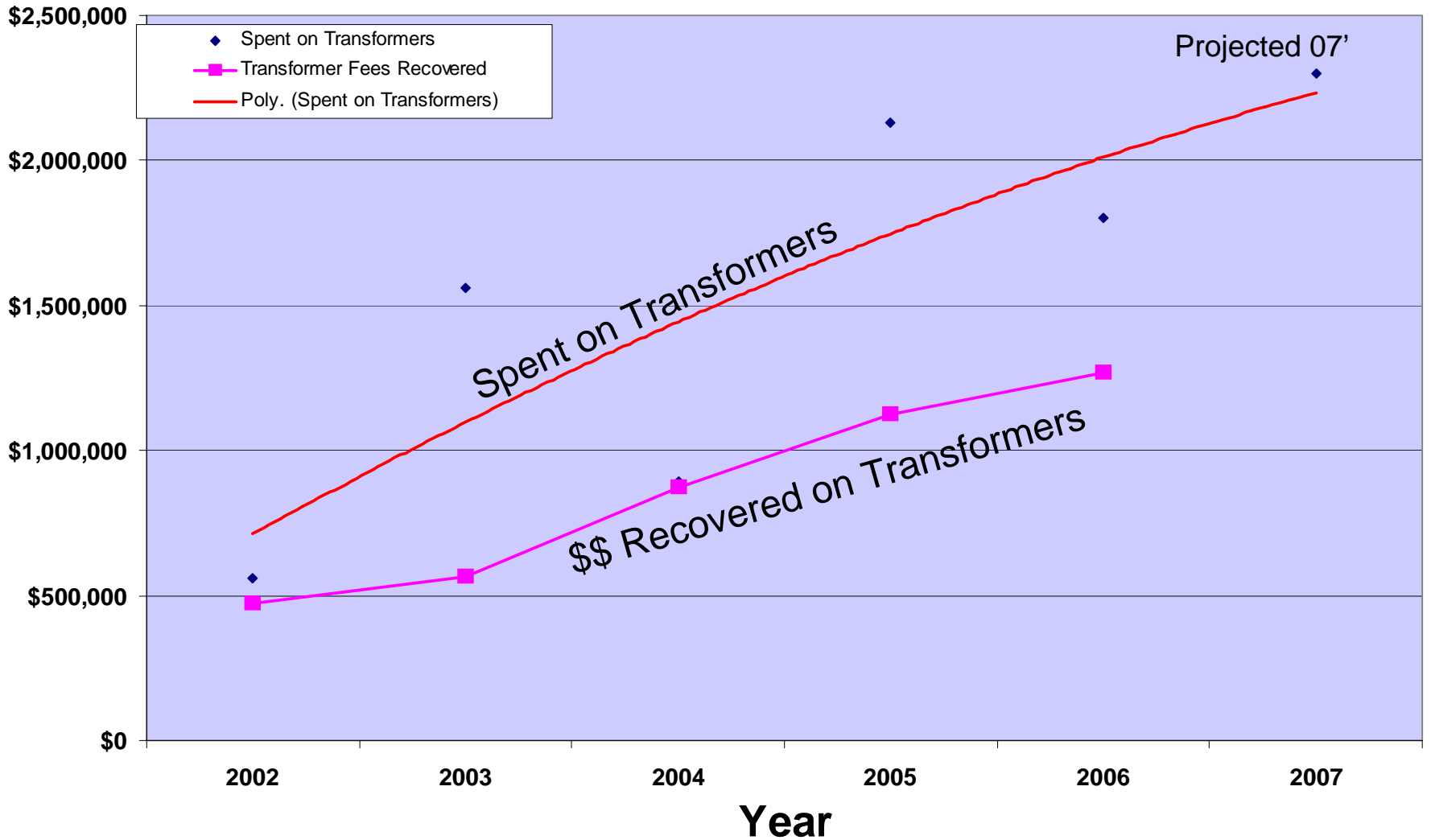
Profile: Typical UG Residential Service



Typical Transformer Cost



Transformer Cost Recovery



Transformer & Meter Fee:

Typical 200 Amp Residential Service

Transformer Cost (average 25KVA 2006)	\$ 940.00
Meter Cost	\$ 75.00
Labor	\$ 165.00

Total = \$1180.00

Was = \$ 820.00

Increase = \$ 360.00



Transformer & Meter Fee:

Typical 400 Amp Residential Service

Transformer Cost (average 50KVA)	\$2120.00
Meter Cost	\$ 75.00
Labor	\$ 165.00

Total = \$2360.00

Was = \$1640.00

Increase = \$ 720.00



Proposed Transformer & Meter Fees

120/240 Volt 1-phase

Proposed \$4.10 per Amp
\$5.90 Per Amp

120/208 Volt 3-phase

Proposed \$7.10 per Amp
\$12.70 Per Amp

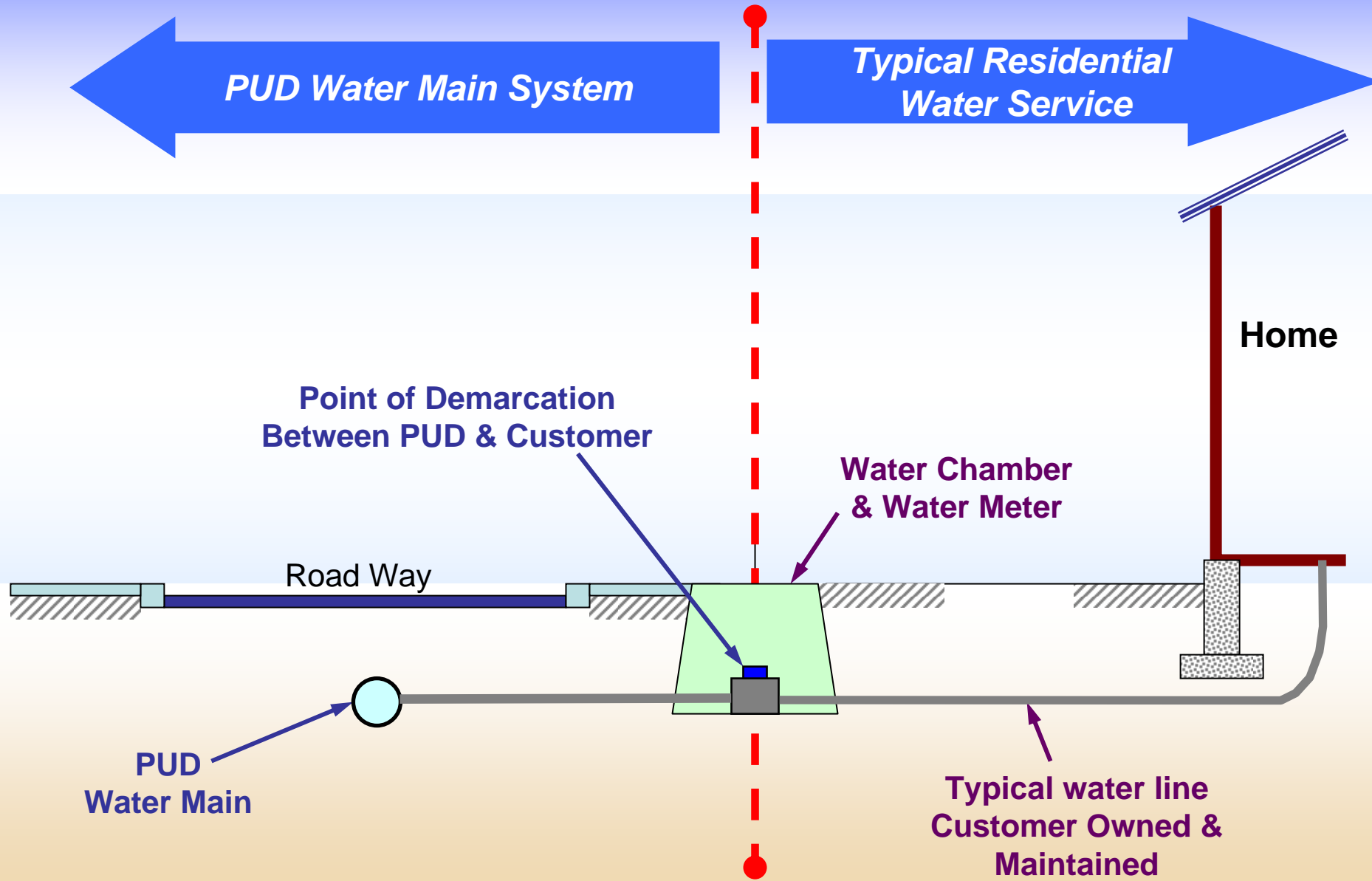
480/277 Volt 3-phase

Proposed \$14.20 per Amp
\$18.60 Per Amp

Additional Proposed Revisions

Service Fee	Current Fee	Proposed Fee
35 Foot Service Pole	\$ 405	\$ 650
Secondary Hand-Hole	\$ 440	No Change
O.H. <75 Feet 1-ph. Wire	NA	\$ 200
O.H. 150 Feet 1-ph. Wire	\$180	\$ 300
U.G. < 75 Feet 1-ph. Wire	NA	\$ 350
U.G. 150 Feet 1-ph. Wire	\$ 475	\$ 500
O.H. 3-ph. Svc Wire	\$ 365	\$ 450
U.G. 3-ph. Svc Wire	\$ 590	\$ 650
Altered Svc Fee	\$ 150	\$ 250

Profile: Typical UG Water Residential Service



5/8" Meter Fee



• Materials	\$240
• Install labor	\$85
• Equipment	\$20
• Admin, small tools & supplies	\$15
<u>Proposed Fee</u>	<u>\$360</u>
Current fee	\$200
Non Recovered Cost	(\$160)

5/8" and 1" Water Chamber



• Materials	\$775
• Install labor	\$645
• Equipment	\$390
• Traffic control	\$240
• Paving repair	\$530
• Admin, small tools & supplies	\$130
<u>Proposed Fee</u>	<u>\$2,710</u>
Current fee	\$1,332
Non Recovered Cost	(\$1,378)

Wastewater STEP Tank



• Materials	\$4,400
• District labor/equip.	\$400
• Contract installation	\$6,500
• Admin, small tools & supplies	\$300
• Treatment capacity	\$4,400
Proposed Fee	\$16,000
Current fee	\$14,000
Non Recovered Cost	(\$2,000)

Additional Proposed Revisions

Service Fee	Current Fee	Proposed Fee
1-1/2" disc meter	Actual time & materials	\$480
2" disc meter	Actual time & materials	\$640
2" turbine meter	Actual time & materials	\$800
2" compound meter	Actual time & materials	\$1,550
3" & larger meter fee	Actual time & materials	Actual time & materials
1-1/2" chamber fee	\$2,951	\$3,500
2" chamber fee	\$3,101	\$3,730
3" & larger chamber fee	Actual time & materials	Actual time & materials
Fire hydrant install fee	\$2,800	\$4,600

Projected Impacts of Revising Fees

Service Fee	Estimated 2007 Activity	Estimated Annual Impact
Electric Meter & transformer	800 new services	\$ 560,000
Water meter & vault fees	180 new services	\$ 40,000
Wastewater step tank fees	4 new services	\$ 4,000
Total		\$ 604,000

Recommendation:

- ✓ **Adjust Transformer & Meter Fees To Actual Costs.**
- ✓ **Adjust Chamber & Meter Fees To Actual Costs.**
- ✓ **Adjust Wastewater STEP Tank Fees To Actual Costs.**
- ✓ **Adjust water/wastewater line extension fees**
- ✓ **Evaluate Cost Index Options For “Annual Adjustment” tied to District budget cycle and effective Jan 1st of each year**

Action Items:



- Approve direction or suggest an alternative**
- Schedule (3) informational meetings & hearing date**
- Establish implementation schedule April or May 1st**
- Define criteria of qualifying under current or new fee structure**

Proposed Timeline Moving Forward

- ❑ 1/22 – Initial Board discussion
- ❑ 2/5 – Board presentation
- ❑ February – Publish legal notice for hearing and informational meetings
- ❑ Late February or early March - informational meetings held, meet with home builders association
- ❑ March – Rate Hearing
- ❑ April 1st – Implement if approved

Question ?

