

Electrical Quarterly Load Update

July 6, 2020



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Why we are here today

- Updated load forecast
- Overview of active project of note
- Wenatchee foothills residential development planning
- Overview of planning for capital infrastructure costs



- No action requested today



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10-Year Load Forecast Change

(Net of Energy Conservation Plans)

Date of Forecast	Base Case	High Case	Low Case
Dec 2019	26 aMW 1.2 %	165 aMW 6.2 %	3 aMW 0.1 %
Mar 2020	26 aMW 1.1 %	130 aMW 4.6 %	-1 aMW - 0 %
June 2020	26 aMW * 1.1 %	130 aMW 4.6 %	-1 aMW - 0 %
Annual Growth Rate			

Current



Forecast

* Note:

No forecasted changes since March 2020

Base case assumes average economic development.

Diamond Foundry load of 17 aMW (base) with 19MW peak, is a significant factor in current load forecast

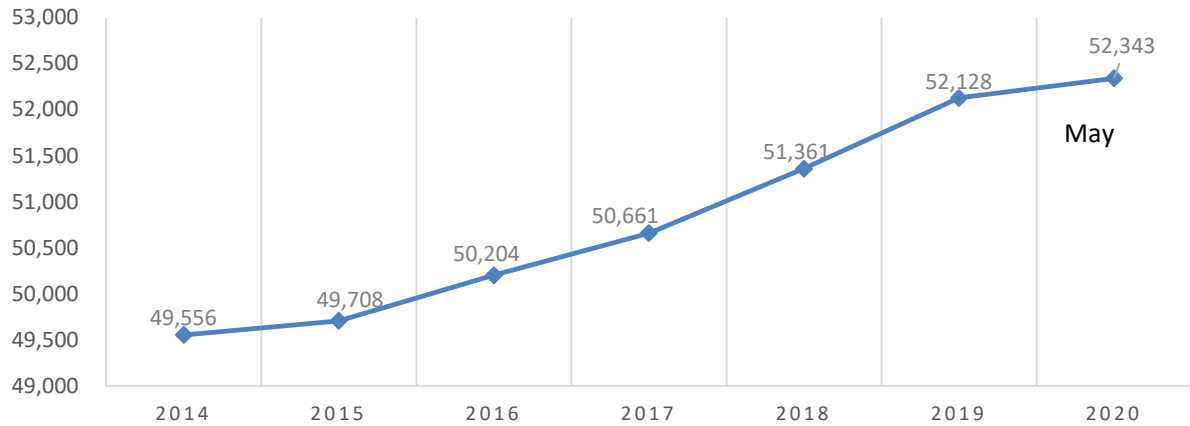


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Utility Services Meter Counts By System

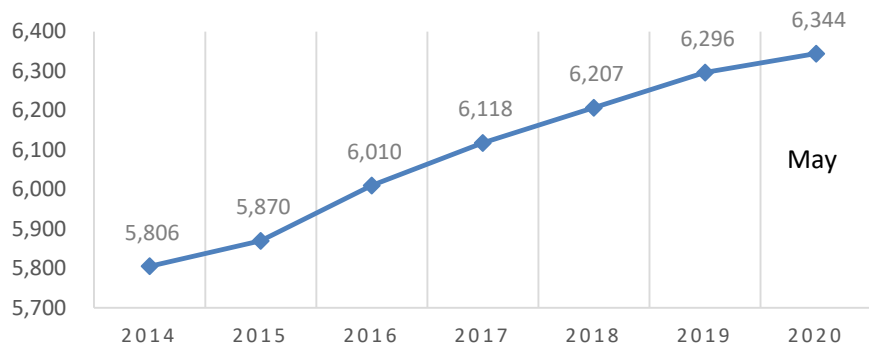
ELECTRIC SYSTEM
(COM, RES, IND, OTHER)



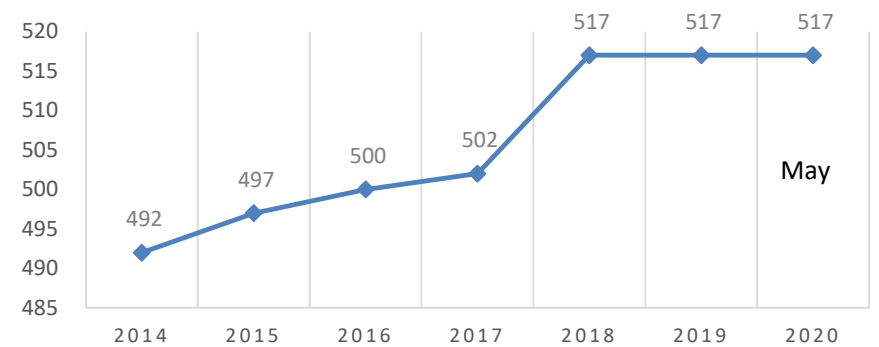
From March 2020 to date:

- 131 new Electric meters
- 24 new Water meters
- 0 new Wastewater meters

WATER SYSTEM
(COM, RES, IND, OTHER)



WASTEWATER SYSTEM
(COM, RES, & IND)



Wenatchee Foothills Housing Developments

(Water, Electric and Fiber)



Active projects in planning:

All energy is shown in estimated
(Peak) Megawatts

NEW LARGE PROJECTS RECEIVED SINCE January, 2020 :

20 lot residential north of Broadview – Wenatchee	0.1 MW
Wenatchee City Hall/Local Tel rebuild – Wenatchee	1.5 MW
167 unit residential apartment complex – Leavenworth	0.9 MW
Industrial load Winton Mill Coles Corner	0.7 MW
386 lot residential development Springwater St. Wenatchee	3.0 MW
44 unit residential apartment complex – Canal Wenatchee	0.3 MW
60 unit residential apartment complex – Maple St Wenatchee	0.4 MW
40 unit residential apartment complex – Manson	0.3 MW
Electric vehicle charging station – Leavenworth Safeway	0.8 MW
Electric vehicle charging station- Cashmere	0.5 MW



Peak Demand ~ 8.5 MW

Projects out of planning and under construction:

All energy is shown in estimated
(Peak) Megawatts

Church near Kimber Rd – Cashmere	0.16 MW
89 room Hotel Penny Rd. Olds Station – Wenatchee	0.75 MW
95 room Hotel N. Wenatchee Ave (re-build)	0.50 MW
64 room Hotel 9 th St Wenatchee	0.50 MW
Beta Hatch industrial – Cashmere	1.20 MW
Commercial space – Peshastin Mill Rd	1.00 MW

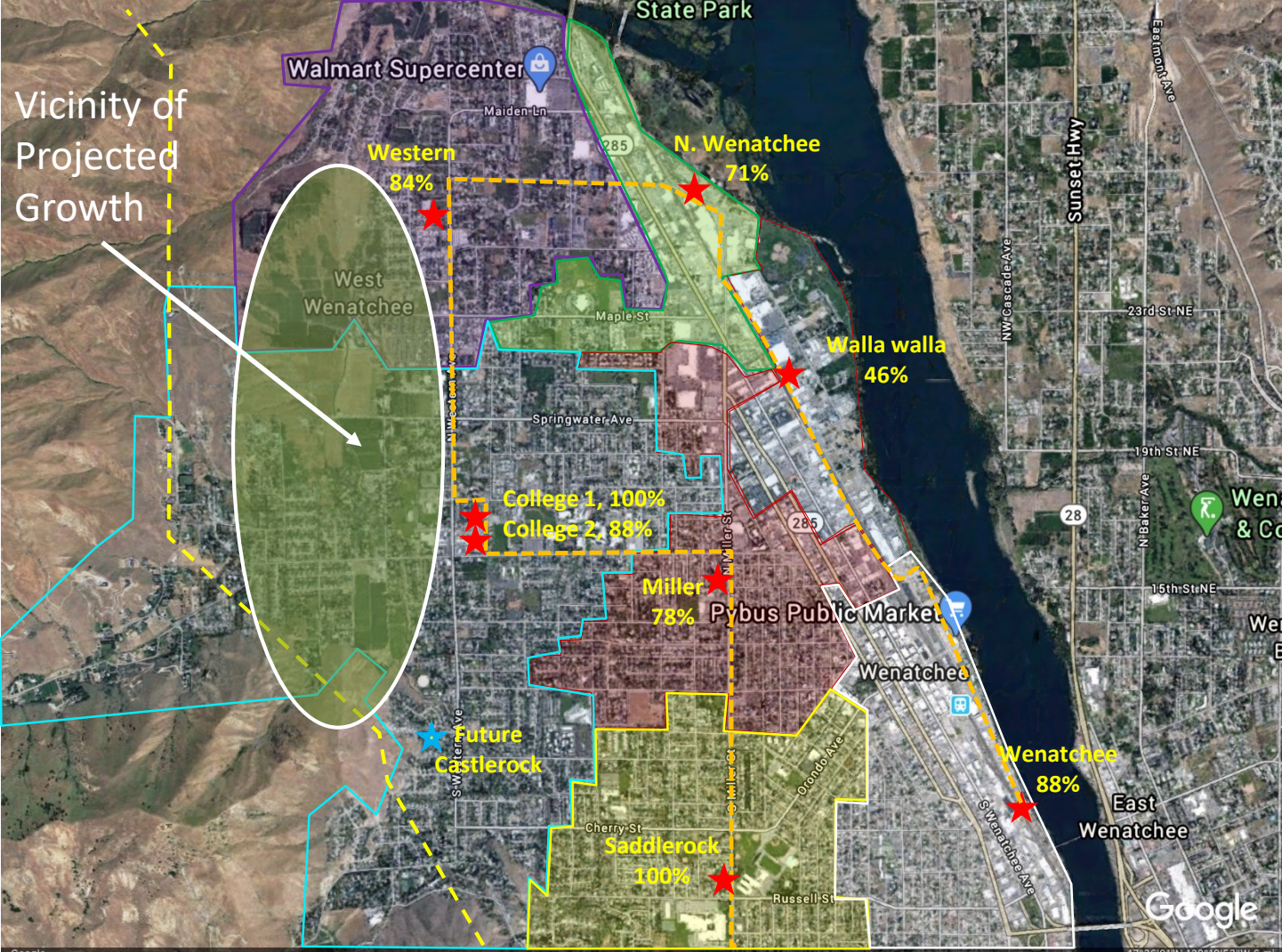
Peak Demand ~ 4.11 MW



Substation Planning Wenatchee foothills

Existing Substation & Feeder Distribution Wenatchee Vicinity June 2020 (exact boundaries may vary)

- Notes:
- 1,500 to 2,000 premises in the Wenatchee Foothills planned over next 10 years
 - Infill within City Limits continues
 - Higher density lots approved



Status of Substations

Substation	Stage	Next stage
Ohme Sub *	Site design & transformers delivered	complete
Diamond Foundry Sub	Electrical design and equipment deliver	Q3 - 2020
Wenatchee Sub Exp.	Site plan/General arrangement	Q2 - 2020
Chelan Gorge Sub	Transmission line, route design	Q2+ - 2020
North Shore Sub	ECI Consultant - Site plan/arrangement	Q2- 2020
Leavenworth Sub	ECI Consultant - Site plan/arrangement	Q2 - 2020
Mobile Sub Units	Delivery of two units	Q3 - 2020
Wenatchee foothills	Property Evaluation & location planning	Q3 - 2020

* Note that the current bidding climate may result in a need to increase project budget in Q3

Special Topic: Infrastructure Cost Recovery

Strategic Plan implementation item:

We will maintain our policy for line extensions (paid for by the requestor). We will consider developing a policy for assessing a standardized proportional share of infrastructure needs (substations/ transmission) as part of line extension costs.

Special Topic: Infrastructure Cost Recovery

- Options to approach cost recovery of growth in substations/transmission:
 1. Recover costs through increased rates
 2. Recover costs through charges to developers in the areas impacted
 3. Recover costs through a standard fee to all new connections
 4. Recover costs through a combination of 1-3

Special Topic: Infrastructure Cost Recovery

- Planned actions:
 - Contracted with FCS Group to develop a fee proposal for substation/transmission growth and expansion cost recovery (standardized proportional share of infrastructure needs) similar to Mason PUD No. 3
 - Evaluate the options for impact to existing customers, developers, and new connections
 - Future presentations to seek Board guidance on options

Special Topic: Infrastructure Cost Recovery

- Evaluation of options will consider existing Board rate setting guidelines of:
 - Fair, equitable, non-discriminatory
 - Revenue stability and sufficiency
 - Cost based
 - Continuity in philosophy
 - Ability to pay
 - Conservation and efficient use
 - Simplicity in administration and understanding
 - Major shifts adjusted over time