

Quarterly Electric Load Update

Dec 4, 2023



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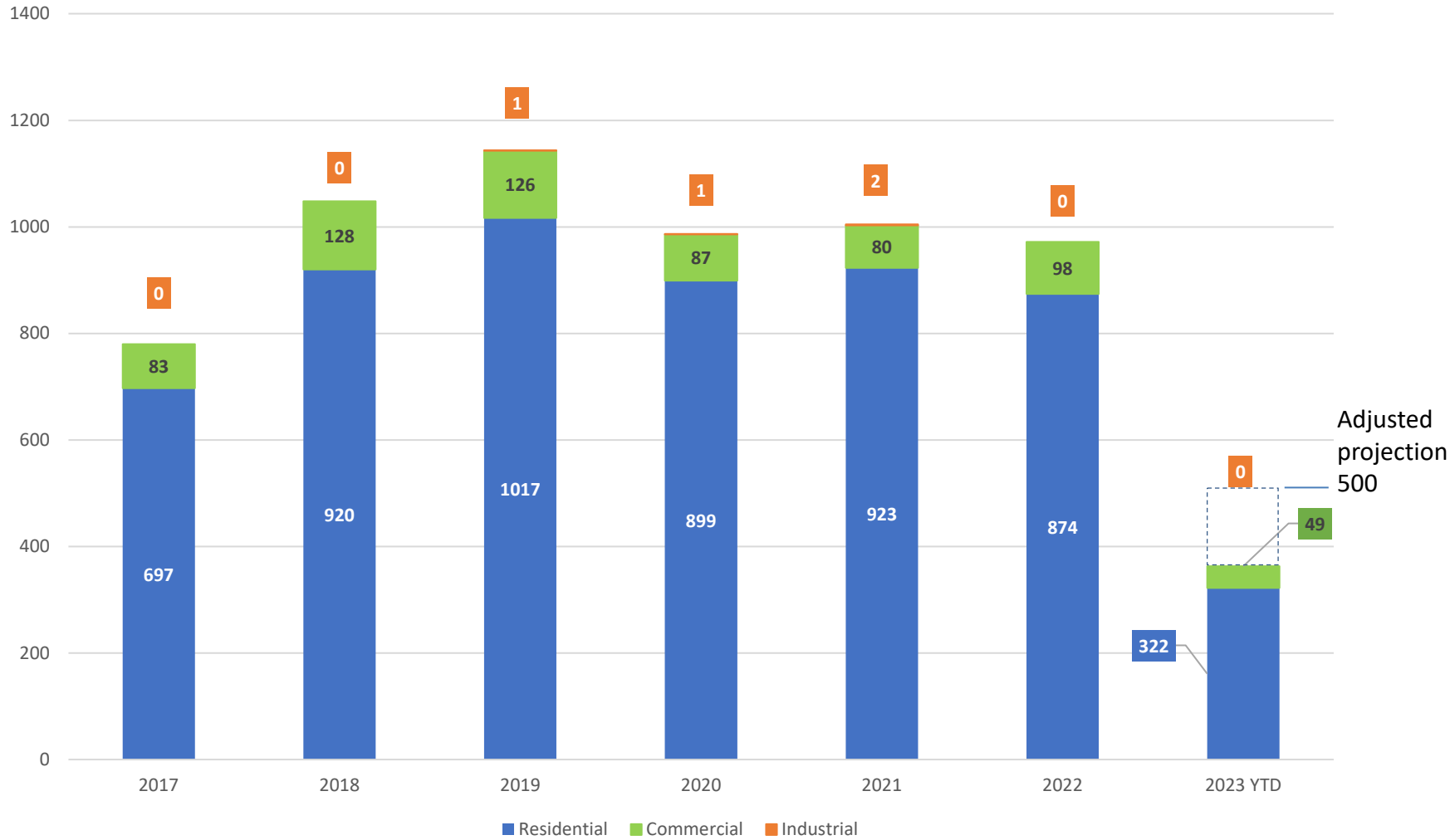
Why we are here today

- 2023 - electric meters YTD
 - Applications and inquiries
 - Updated load forecast
 - Winter contingency
 - Substation build update
-
- **No action requested today**



Rendering new YMCA

New Meter Installs 2017 - 2023 YTD



Notable applications and inquiries

- Alatheia Riding Center and new complex – Lower Monitor Rd, Wenatchee
- City of Wenatchee/ Pybus Super chargers
- New Hotel/Casino Colville Gaming LLC – 455 Wapato Lake Rd, Manson
- Expansion of Level 3 chargers-Entiat
- New (8) unit residences categorized as affordable housing- Wenatchee
- La Qunita Inn Hotel, Ward Strasse (street) Leavenworth
- New (4) lot short plat - Pinnacle Peaks Ln, Peshastin
- New (43) lot residential development - Malaga



10-Year Electrical Load Forecast

(Net of energy conservation plans & excludes new large loads)

<i>Date of Forecast</i>	Base Case	<i>High Case</i>	<i>Low Case</i>
April 2023	15 avg MW	47 avg MW	6 avg MW
Annual growth rate %	0.7 %	2.0 %	0.3 %
Sept 2023	32 avg MW	53.2 avg MW	13.3 avg MW
Annual growth rate %	1.4 %	2.3 %	0.6 %
Dec 2023	32 avg MW	53.2 avg MW	13.3 avg MW
Annual growth rate %	1.4 %	2.3 %	0.6 %



Notes: 1) Load forecast team scheduled to publish a new 10-year forecast August/September of 2023

Winter Contingency Planning

Key Areas -

- Transmission line outages (upper valley)
- Substation power transformer failure
- Heavy ice in Lake Wenatchee area
- Substation 15kV Breaker failures
- Extreme cold -30 F for 3 days
- Any radial distribution system feeder failure
- Wide area windstorms

Note: Contingency plans are developed for the above potential scenarios.

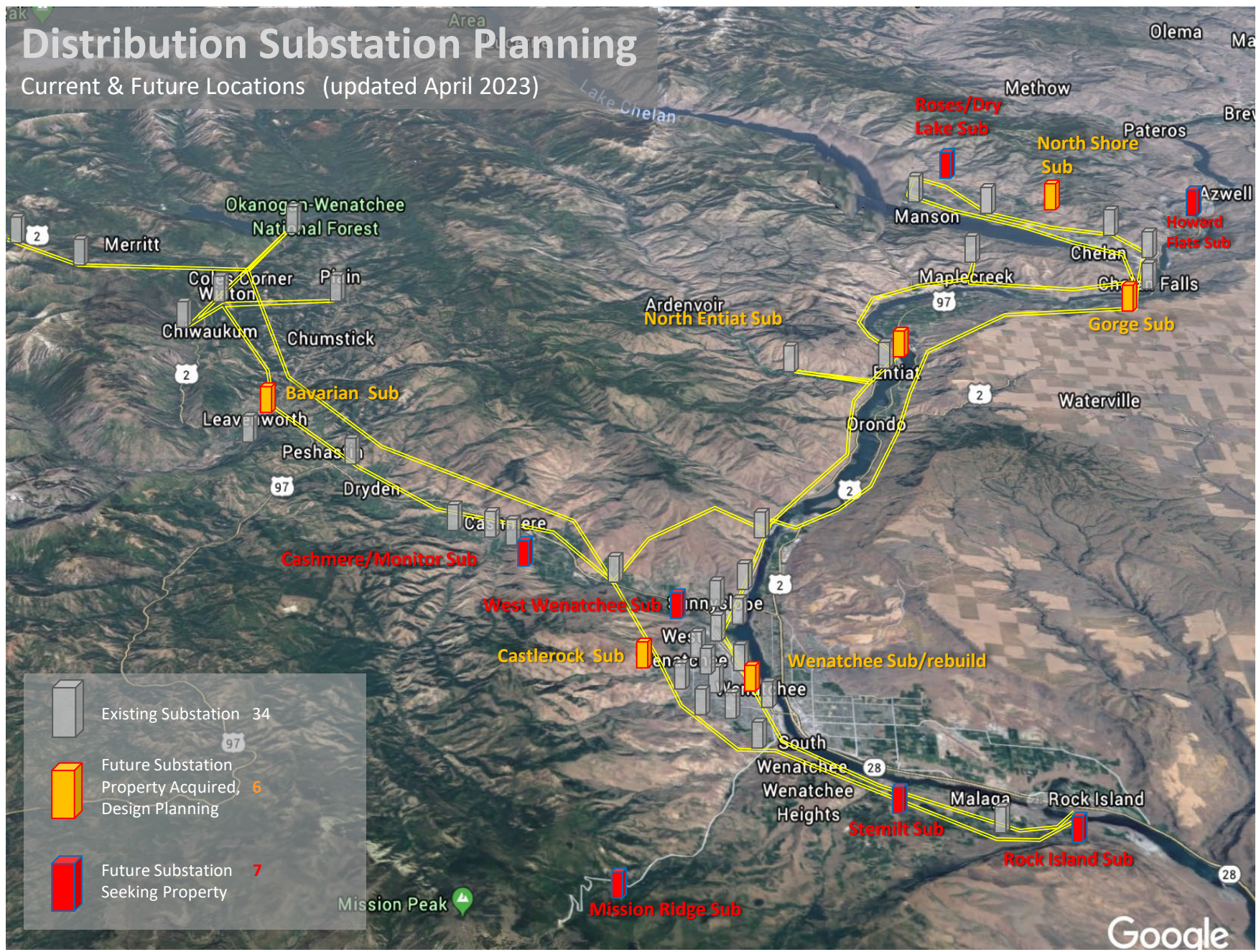
Winter Contingency Planning Activities

1. Develop and communicate problem areas and contingency plans
2. Ensure stock material are in place and staged for critical assets
3. Ensure tools and equipment are serviced and staged for work
4. Update emergency action planning
5. Test phone systems for large volume call takes
6. Confirm staff roles and responsibilities
7. Remind customers about winter preparedness and power outages
8. Mutual Aid agreements



Distribution Substation Planning

Current & Future Locations (updated April 2023)



Existing Substation 34

Future Substation
Property Acquired 6
Design Planning

Future Substation 7
Seeking Property

Google



North Shore Substation



North Shore Substation Yard

Looking East



North Shore Substation Site Progression



Chelan PUD Substation Planning

Updated March 2023

Substation & Vicinity		Year Planned ₁	Property Acquired	Transmission Required ²
North Shore Substation	Lake Chelan, Henderson Road	2023	Yes	No
Bavarian Substation	Chumstick Highway Leavenworth	2025	Yes	Yes
Wenatchee Substation	Worthen Street Wenatchee	2026	Yes	No
Castlerock Substation	West Wenatchee, Castlerock Street	2026	Yes	Yes
West Wenatchee Substation	Western Foothills vicinity Wenatchee	2026	No	TBD
Gorge Substation	Gorge Road, South of Chelan City	2027	Yes	Yes
Stemilt Creek Substation	Stemilt Creek/Malaga West Vicinity	2027	No	TBD
Roses Substation	North Shore Lake Chelan, Roses Lake	2026	No	TBD
Entiat North Substation	North End of Entiat City Hwy 97A	2028	Yes	No
Mission Ridge Substation	Mission Ridge / Upper Squilchuck	2030	No	Yes
Cashmere East Substation	Cashmere East / Monitor Vicinity	2037	No	TBD
Howard Flats Substation	Chelan Airport / Howard Flats Vicinity	2029	No	Yes
Rock Island Substation	Rock Island / Malaga East Vicinity	2030	No	TBD
Hay Canyon Cashmere Substation	Cashmere North Vicinity	2030	No	TBD

Notes:

1. Year planned is based on forecasted capacity and build capability and is subject to change from year to year depending on load growth
2. Transmission required (Y/N) based on if significant new transmission corridors are required

Current Substation Build Activity

Station	Next Phase	Est. Phase Completion
North Shore	Construction	Q4 - 2023
Leavenworth (Bavarian)	Permitting & environmental review	Q4 - 2023
Wenatchee (upsized)	Environmental review & alternatives analysis	Q4 - 2023
Wenatchee Foothills (west Wenatchee)	Finalize recommendation	Q4 - 2023
Roses, Manson vicinity	Site property evaluations	2024
Various Station Rehab	Sunnyslope, South Shore, Summit, L. Wenatchee & Western	2023
<i>Please note:</i>		

- Schedules are subject to change (station build team is updating)
- See 2023 District Performance Plan for more details

Summary

- New construction of residential homes is slowing in Q4 2023.
- Reduced forecast of new electrical meters from 800 down to 500.
- New electrical vehicle charging station infrastructure emerging in all areas.
- No material shift away from substation build plan.
- Planned utility infrastructure investments are positioned well to meet demands of growth in water, electric, wastewater, and fiber.



Questions?

