



# Long-term Rate Planning: *Public Hearing*

Electric, Water, Wastewater & Fiber

February 3, 2020



CHELAN COUNTY

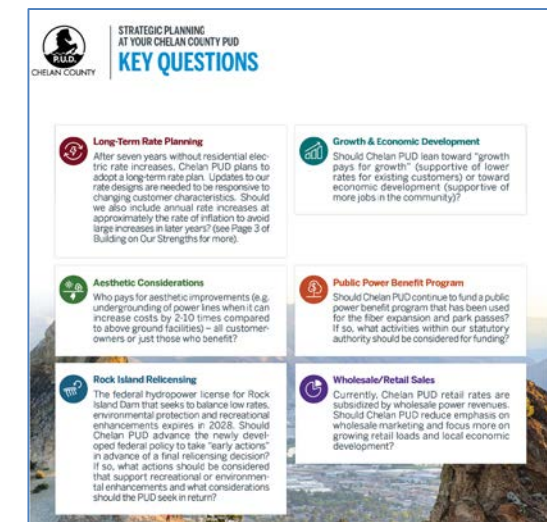
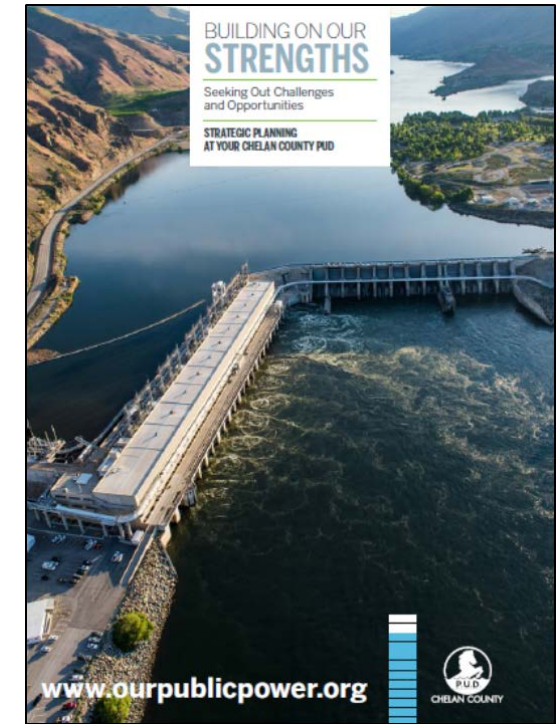
# Why we're here

## Objectives:

- Continue process to implement five-year rate plans as prescribed in the 2020-2024 Strategic Plan
- Review the process and the recommendations
- Provide opportunity for comment and feedback from the public

# The End of a Long Journey

- Rate planning noted as a key topic in Strategic Planning Context Document: December 2018
- Kickoff meeting and initial public outreach conducted from December 2018 – February 2019
- Topic Team created and discussed the subject in-depth through Spring 2019 (also noted at “Key Accounts” luncheon)
- Countywide planning survey held: Summer 2019
- Water and wastewater rate planning discussed at August 19 Board Meeting; Fiber rate planning discussed at October 7 meeting; Electric rate planning discussed at March 18 meeting
- Overall rate planning discussions also occurred at July 1 and September 3 Board meetings
- Public comments and Open Houses on draft Strategic Plan: August through September 2019
- Final Strategic Plan adopted October 7, 2019



# Customer-Owner Engagement

**WE WANT TO HEAR FROM YOU!**  
Complete our survey to help shape our **2020-2024 strategic plan**

Easy-to-access, online survey at [www.ourpublicpower.org](http://www.ourpublicpower.org)  
La guía en español en pagina 10

CHELAN COUNTY P.U.D.

## Strategic Planning

- 35,000 surveys mailed
- 54,000 emails
- 3,700 customer comments
- 36,000 Facebook impressions
- 18 community presentations
- 12,400 website views

	STRONGLY LEAN TOWARDS SELF-SUSTAINABILITY	LEAN TOWARDS SELF-SUSTAINABILITY	BALANCED WITH SOME SUBSIDIZATION	LEAN TOWARDS SUBSIDIZATION	STRONGLY LEAN TOWARDS SUBSIDIZATION	TOTAL
FIBER	24.46% 615	25.14% 632	34.49% 867	9.15% 230	6.76% 170	2,514
WATER / WASTEWATER	25.51% 638	27.87% 697	33.91% 848	8.12% 203	4.60% 115	2,501

## 2020-2024 Chelan PUD Strategic Planning Survey (copy)

### Local Power Rates



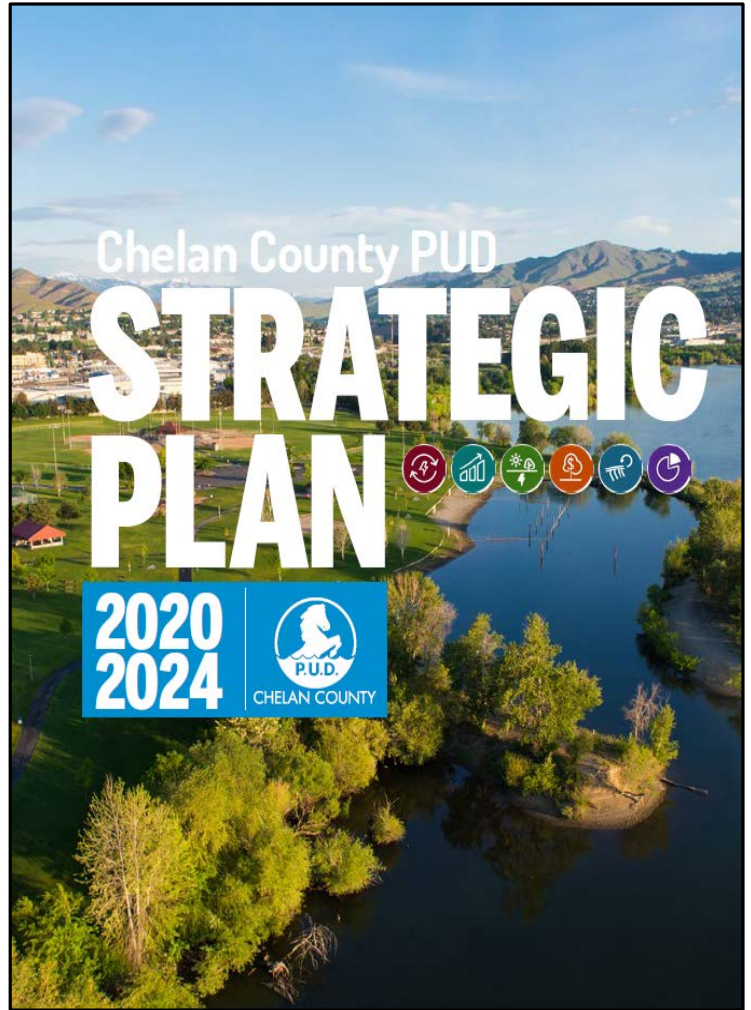
Chelan PUD has some of the lowest electric rates in the U.S. thanks to excess power and a favorable wholesale power market. Markets are unpredictable though and low market prices could lead to substantial rate increases.

*Average residential bill = \$55, 3% = \$1.65*

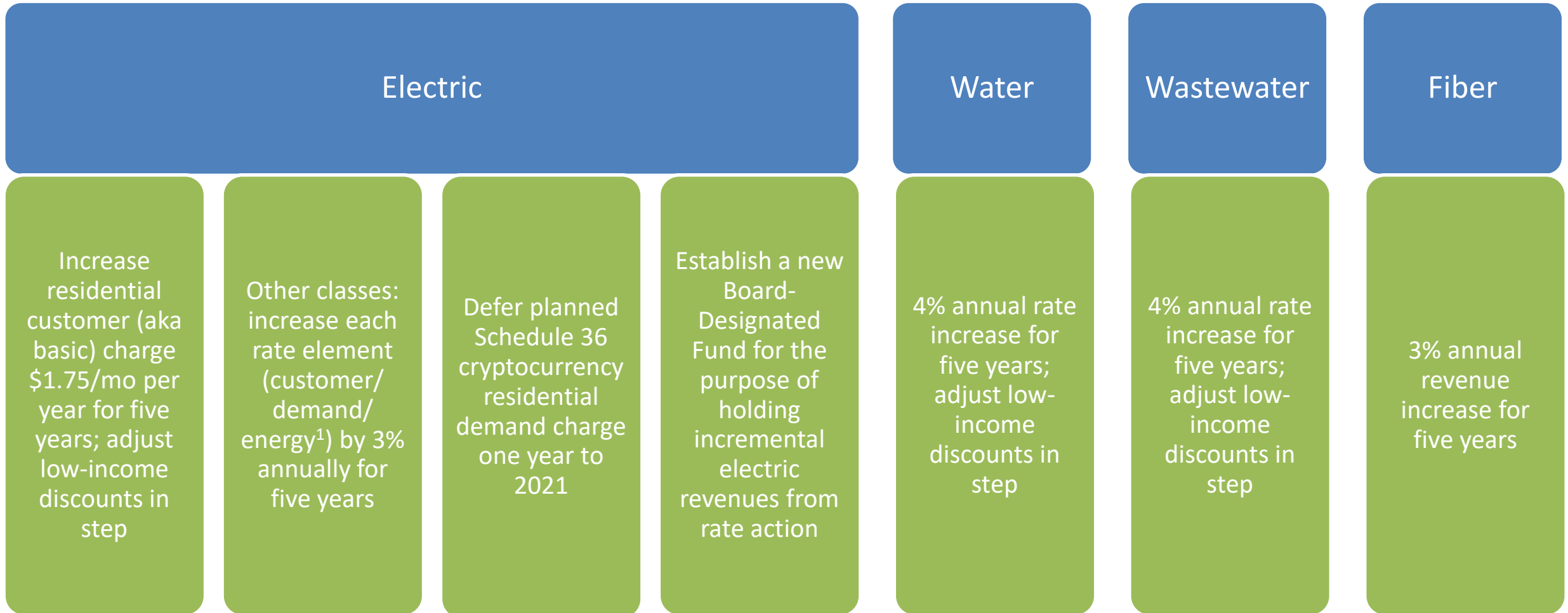
Should the PUD lean toward:

- Stable rates that are supported by small annual rate increases in the order of 3%
- No rate increases in the short term, with the understanding that there is a higher potential for major (10%+) annual increases in the future

**\*Survey: Customer-owners favor self-sustainability with some subsidization**



# Review of Recommendations



<sup>1</sup>Excluding cryptocurrency energy charges which are set annually based on market forecasts.

# Examples of Average Residential Bills

Monthly Average Residential Bills	Start	2020	2021	2022	2023	2024
Electric	\$55.00	\$56.75	\$58.50	\$60.25	\$62.00	\$63.75
Monthly increase		\$1.75	\$1.75	\$1.75	\$1.75	\$1.75
Water	\$52	\$54	\$56	\$58	\$60	\$62
Average monthly increase		\$2	\$2	\$2	\$2	\$2
Wastewater	\$77	\$80	\$83	\$86	\$89	\$93
Average monthly increase		\$3	\$3	\$3	\$3	\$3
<b><i>Low income senior/disabled discount</i></b>						
<i>Electric</i>	<i>\$9.25</i>	<i>\$9.55</i>	<i>\$9.80</i>	<i>\$10.10</i>	<i>\$10.40</i>	<i>\$10.70</i>
<i>Water</i>	<i>\$9.50</i>	<i>\$9.90</i>	<i>\$10.30</i>	<i>\$10.70</i>	<i>\$11.10</i>	<i>\$11.55</i>
<i>Wastewater</i>	<i>\$10.10</i>	<i>\$10.50</i>	<i>\$10.95</i>	<i>\$11.35</i>	<i>\$11.80</i>	<i>\$12.30</i>



# Feedback as of January 29

- Verbal testimony of Malachi Salcido at January 20 Board Meeting
- Comments on social media have been moderate (~36) with remarks on: impacts from bitcoin/data centers, the planned Service Center, solar buildout, appreciation for low rates, rate comparisons to other utilities, concerns of increased rates, and fiber buildout
- Written comments and phone calls (~7) have been low and have been focused on planned electric rate increases. Comments include:
  - Expression that rate increases should be based on actual costs; concern regarding rate impacts to families
  - Concerns expressed by very low energy user regarding proposed rate increase (users of less than ~1750 kWh will see an increase >3%); request for deferment of rate increase for those implementing large-scale (non-residential) energy conservation efforts
  - Other comments sought clarification on the proposal, an understanding of the calculation of 3% and applicability to base charge, relation of increase to planned Service Center, and the use of incremental funds in the future (Board-designated fund to stabilize rates)





# PUBLIC COMMENT OPPORTUNITY

# Next steps

- Consider feedback from hearing
- Return Feb. 18, 2020 with additional information and rate resolution (if applicable)

[contactus@chelanpud.org](mailto:contactus@chelanpud.org)

<http://www.chelanpud.org/ratesplanning>

# Summary

## Retail Rate Public Outreach – Timeline

✓ Jan. 6, 2020	Seek approval of outreach plan and request setting of a rate hearing
✓ Jan. 20, 2020	Rate detail presentation
✓ Feb. 3, 2020	Public rate hearing; consider feedback received
Feb. 18, 2020	If Board direction remains unchanged, seek approval of rate
May 31, 2020	Implement Water*, Wastewater* and Fiber rate plans
No later than Dec. 15, 2020	Implement Electric* rate plans

\* Dates depend on successful implementation of customer information system

Appendix:

# **PROPOSED RATE SCHEDULES**

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# Long-Term Rate Planning – Appendix

## *Schedule 1: Residential Electric*

Additional \$1.75/mo per year to basic charge

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge - single-phase (per meter)	\$7.70	\$9.45	\$11.20	\$12.95	\$14.70	\$16.45
Basic Charge - three-phase (per meter)	\$13.35	\$15.10	\$16.85	\$18.60	\$20.35	\$22.10
Energy Charge (per kWh)	2.7¢					
Low-Income Senior/Disabled	(\$9.25)	(\$9.55)	(\$9.80)	(\$10.10)	(\$10.40)	(\$10.70)
<b>Average Total Residential Bill</b>	<b>\$55.00</b>	<b>\$56.75</b>	<b>\$58.50</b>	<b>\$60.25</b>	<b>\$62.00</b>	<b>\$63.75</b>



# Long-Term Rate Planning – Appendix

## *Schedule 101: Residential Electric - Stehekin*

Additional \$1.75/mo per year to basic charge

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge (per meter)	\$11.70	\$13.45	\$15.20	\$16.95	\$18.70	\$20.45
Energy Charge 0-400 kWh (per kWh)	4.2¢					
Energy Charge 401-750 kWh (per kWh)	5.8¢					
Energy Charge 751+ kWh (per kWh)	11.6¢					
Low-Income Senior/Disabled	(\$9.25)	(\$9.55)	(\$9.80)	(\$10.10)	(\$10.40)	(\$10.70)





# Long-Term Rate Planning – Appendix

## *Schedule 2: General Service (Commercial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
<b><u>Part A-2 (secondary metered services)</u></b>						
Basic Charge - Single Phase (per meter)	\$16.90	\$17.45	\$18.00	\$18.60	\$19.20	\$19.80
Basic Charge - Three Phase (per meter)	\$25.35	\$26.15	\$27.00	\$27.90	\$28.80	\$29.70
Demand Charge (40+ kW) (per KW)	\$2.40	\$2.50	\$2.55	\$2.65	\$2.70	\$2.80
Energy Charge (0 -39 kW) (per kWh)	2.70¢	2.80¢	2.85¢	2.95¢	3.00¢	3.10¢
Energy Charge (40+ kW) (Per kWh)	2.35¢	2.40¢	2.50¢	2.55¢	2.65¢	2.75¢
<b>Average Commercial</b>	<b>\$ 200</b>	<b>\$ 206</b>	<b>\$ 212</b>	<b>\$ 218</b>	<b>\$ 225</b>	<b>\$ 232</b>



# Long-Term Rate Planning – Appendix

## *Schedule 2: General Service (Commercial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Part B-23 (primary metered services as of 4/15/94)</b>						
Basic Charge (per month)	\$25.35	\$26.15	\$27.00	\$27.90	\$28.80	\$29.70
Demand Charge (per KW)	\$2.25	\$2.35	\$2.40	\$2.45	\$2.50	\$2.55
Energy Charge (per kWh)	2.35¢	2.40¢	2.50¢	2.55¢	2.65¢	2.75¢



# Long-Term Rate Planning – Appendix

## *Schedule 102: General Service - Stehekin (Commercial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Part A (Small General Service, 5 KW and below)</b>						
Basic Charge (per meter)	\$11.50	\$11.85	\$12.20	\$12.55	\$13.00	\$13.40
Energy Charge 0-400 kWh (per kWh)	4.20¢	4.35¢	4.50¢	4.65¢	4.80¢	4.90¢
Energy Charge 401-750 kWh (per kWh)	5.80¢	5.95¢	6.15¢	6.35¢	6.55¢	6.75¢
Energy Charge 751+ kWh (per kWh)	11.60¢	11.90¢	12.30¢	12.70¢	13.10¢	13.50¢



# Long-Term Rate Planning – Appendix

## *Schedule 102: General Service - Stehekin (Commercial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Part B (General Service, &gt;5 KW)</b>						
Basic Charge (per meter)	\$23.00	\$23.70	\$24.40	\$25.10	\$26.00	\$26.80
Demand Charge (per KW)	\$9.30	\$9.60	\$9.85	\$10.15	\$10.45	\$10.80
Energy Charge (per kWh)	10.00¢	10.30¢	10.60¢	10.90¢	11.25¢	11.60¢



# Long-Term Rate Planning – Appendix

## *Schedule 3: Primary Power Service (Industrial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge (per meter)	\$125	\$129	\$133	\$135	\$138	\$142
Demand Charge (per KW)	\$3.23	\$3.30	\$3.35	\$3.45	\$3.55	\$3.60
Energy Charge (per kWh)	1.35¢	1.40¢	1.45¢	1.50¢	1.55¢	1.60¢



# Long-Term Rate Planning – Appendix

## *Schedule 30: Primary Power Service Time of Use (Industrial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge (per meter)	\$125	\$129	\$133	\$135	\$138	\$142
Demand Charge (per KW)	\$3.23	\$3.30	\$3.35	\$3.45	\$3.55	\$3.60
Energy Charge On-Peak (per kWh)	1.55¢	1.60¢	1.65¢	1.70¢	1.75¢	1.80¢
Energy Charge Off-Peak (per kWh)	1.00¢	1.05¢	1.10¢	1.10¢	1.15¢	1.20¢



# Long-Term Rate Planning – Appendix

## *Schedule 33: Primary Power Transition (Industrial Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge (per meter)	\$25.35	\$26.15	\$27.00	\$27.90	\$28.80	\$29.70
Demand Charge (per KW)	\$2.25	\$2.35	\$2.40	\$2.45	\$2.50	\$2.55
Energy Charge (per kWh)	2.35¢	2.40¢	2.50¢	2.55¢	2.65¢	2.75¢



# Long-Term Rate Planning – Appendix

## *Schedule 35: High Density Load (Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge – Up to 300 kW (per meter)	\$130	\$135	\$140	\$145	\$150	\$155
Basic Charge – 300 kW to <1 MW (per meter)	\$560	\$575	\$590	\$610	\$630	\$650
Basic Charge – 1 MW+ (per meter)	\$860	\$885	\$910	\$940	\$970	\$995
Demand Charge (per KW)	\$5.50	\$5.65	\$5.80	\$6.00	\$6.20	\$6.40
Energy Charge (per kWh)	2.70¢	2.78¢	2.86¢	2.95¢	3.04¢	3.13¢





# Long-Term Rate Planning – Appendix

## ***Schedule 36: Cryptocurrency (Electric)***

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge – Up to 300 kW (per meter)	\$130	\$135	\$140	\$145	\$150	\$155
Basic Charge – 300 kW to <1 MW (per meter)	\$560	\$575	\$590	\$610	\$630	\$650
Basic Charge – 1 MW+ (per meter)	\$860	\$885	\$910	\$940	\$970	\$995
Demand Charge (per KW)	\$5.50	\$5.65	\$5.80	\$6.00	\$6.20	\$6.40
Demand Charge Residential (per KW)	TBD <sup>1</sup>	TBD <sup>1</sup>	\$15.45	\$15.90	\$16.40	\$16.85
Energy Charge (per kWh)	5.49¢	5.55¢	TBD <sup>2</sup>	TBD <sup>2</sup>	TBD <sup>2</sup>	TBD <sup>2</sup>

<sup>1</sup>Recommend deferring cryptocurrency residential demand charge of \$15/kW scheduled to begin 4/1/20 at least 1 year due to CIS implementation timeline and low customer participation in residential services

<sup>2</sup>Cryptocurrency energy charges are market based, set annually based on ICE forecasts as of 12/15. Rate effective 4/1/2020 is 5.55¢ per kWh.



# Long-Term Rate Planning – Appendix

## *Schedule 5: Irrigation (Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge - single-phase (per meter)	\$9.50	\$9.75	\$10.05	\$10.35	\$10.60	\$11.00
Basic Charge - three-phase (per meter)	\$14.50	\$14.90	\$15.35	\$15.80	\$16.25	\$16.85
Demand Charge (per HP)	\$3.52	\$3.63	\$3.75	\$3.86	\$4.00	\$4.13
Energy Charge (per kWh)	1.65¢	1.70¢	1.75¢	1.80¢	1.85¢	1.90¢
<b><i>Average Irrigation (Apr-Sept only)</i></b>	<b>\$ 180</b>	<b>\$ 185</b>	<b>\$ 191</b>	<b>\$ 197</b>	<b>\$ 203</b>	<b>\$ 209</b>



# Long-Term Rate Planning – Appendix

## *Schedule 6: Frost Protection (Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge (per meter)	\$21.00	\$21.65	\$22.30	\$23.00	\$23.70	\$24.40
Demand Charge (per HP)	\$2.40	\$2.50	\$2.55	\$2.65	\$2.70	\$2.80
Energy Charge (per kWh)	2.40¢	2.50¢	2.55¢	2.65¢	2.70¢	2.80¢
<b><i>Average Frost Protection (Mar-Jun only)</i></b>	<b><i>\$ 66</i></b>	<b><i>\$ 68</i></b>	<b><i>\$ 70</i></b>	<b><i>\$ 72</i></b>	<b><i>\$ 74</i></b>	<b><i>\$ 76</i></b>



# Long-Term Rate Planning – Appendix

## *Schedules 7, 7M, 7EO: Street Lights (Electric)*

Monthly rates	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Customer Owned, District Maintained (per light)	\$8.00	\$8.25	\$8.50	\$8.75	\$9.00	\$9.30
Municipal Owned, District Maintained (per light)	\$5.80	\$6.00	\$6.15	\$6.35	\$6.55	\$6.75
Customer Owned & Maintained Light (per kWh)	2.94¢	3.05¢	3.15¢	3.20¢	3.30¢	3.40¢



# Long-Term Rate Planning – Appendix

## *Schedules 111, 311, 511, 711, 811 – Residential Water Service*

<i>Per month</i>	<i>Start</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Basic Charge 5/8"	\$ 33.30	\$ 34.65	\$ 36.00	\$ 37.40	\$ 38.90	\$ 40.50
Basic Charge 1"	\$ 40.00	\$ 41.60	\$ 43.20	\$ 44.90	\$ 46.70	\$ 48.60
Basic Charge 1 1/2"	\$ 53.30	\$ 55.40	\$ 57.60	\$ 59.80	\$ 62.20	\$ 64.80
Basic Charge 2"	\$ 73.30	\$ 76.20	\$ 79.20	\$ 82.30	\$ 85.60	\$ 89.10
Basic Charge 3"	\$ 239.80	\$ 249.50	\$ 259.20	\$ 269.30	\$ 280.10	\$ 291.60
<u>Quantity Rate (per 1,000 gallons)</u>						
0 - 3,000 Gallons	\$ 2.65	\$ 2.75	\$ 2.85	\$ 3.00	\$ 3.10	\$ 3.20
3,001 - 10,000 Gallons	\$ 3.50	\$ 3.65	\$ 3.80	\$ 3.95	\$ 4.10	\$ 4.25
> 10,000 Gallons	\$ 4.35	\$ 4.50	\$ 4.70	\$ 4.90	\$ 5.10	\$ 5.30
Low-Income Discount	(\$9.50)	(\$9.90)	(\$10.30)	(\$10.70)	(\$11.10)	(\$11.55)
<b><i>Average Residential</i></b>	<b>\$52</b>	<b>\$54</b>	<b>\$56</b>	<b>\$58</b>	<b>\$60</b>	<b>\$62</b>



# Long-Term Rate Planning – Appendix

## *Schedules 121, 131, 321, 871, 521 – Commercial and Industrial Water Service*

<i>Per month</i>	<i>Start</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Basic Charge 5/8"	\$ 60.00	\$ 62.00	\$ 64.50	\$ 67.00	\$ 70.00	\$ 73.00
Basic Charge 1"	\$ 72.00	\$ 74.00	\$ 77.00	\$ 80.00	\$ 84.00	\$ 88.00
Basic Charge 1 1/2"	\$ 90.00	\$ 93.00	\$ 97.00	\$ 101.00	\$ 105.00	\$ 110.00
Basic Charge 2"	\$ 132.00	\$ 136.00	\$ 142.00	\$ 147.00	\$ 154.00	\$ 161.00
Basic Charge 3"	\$ 432.00	\$ 446.00	\$ 464.00	\$ 482.00	\$ 504.00	\$ 526.00
Basic Charge 4"	\$ 546.00	\$ 564.00	\$ 587.00	\$ 610.00	\$ 637.00	\$ 664.00
Basic Charge 6"	\$ 804.00	\$ 836.00	\$ 869.00	\$ 904.00	\$ 940.00	\$ 978.00
Quantity Rate (per 1,000 gallons)	\$ 3.35	\$ 3.50	\$ 3.65	\$ 3.80	\$ 3.95	\$ 4.10
Each Additional Unit (Monthly Charge)	\$ 21.00	\$ 21.85	\$ 22.75	\$ 23.70	\$ 24.50	\$ 25.50
Chelan Ridge privately owned lots (Monthly Charge)	\$ 33.00	\$ 34.50	\$ 35.90	\$ 37.30	\$ 38.80	\$ 40.40
<b><i>Average Commercial</i></b>	<b><i>\$310</i></b>	<b><i>\$322</i></b>	<b><i>\$335</i></b>	<b><i>\$348</i></b>	<b><i>\$362</i></b>	<b><i>\$376</i></b>



# Long-Term Rate Planning – Appendix

## *Schedules 181, 381, 581 – Fire Sprinkler Service*

<i>Per month</i>	<i>Start</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Monthly Charge 2"	\$ 31.00	\$ 32.00	\$ 33.50	\$ 35.00	\$ 36.50	\$ 38.00
Monthly Charge 3"	\$ 42.50	\$ 44.00	\$ 46.00	\$ 48.00	\$ 50.00	\$ 52.00
Monthly Charge 4"	\$ 53.00	\$ 55.00	\$ 57.00	\$ 59.00	\$ 61.00	\$ 63.50
Monthly Charge 6"	\$ 106.00	\$ 110.00	\$ 115.00	\$ 120.00	\$ 125.00	\$ 130.00
Monthly Charge 8"	\$ 160.00	\$ 166.00	\$ 173.00	\$ 180.00	\$ 187.00	\$ 195.00
Monthly Charge 10"	\$ 212.00	\$ 220.00	\$ 229.00	\$ 238.00	\$ 245.00	\$ 255.00
Monthly Charge 12"	\$ 265.00	\$ 276.00	\$ 287.00	\$ 298.00	\$ 310.00	\$ 322.00
Quantity Rate (per 1,000 gallons)	\$ 3.35	\$ 3.50	\$ 3.65	\$ 3.80	\$ 3.95	\$ 4.10



# Long-Term Rate Planning – Appendix

## ***Schedules 182, 382, 582, 882 – Private Fire Hydrant Service***

<i>Per month</i>	<i>Start</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Monthly Charge	\$ 12.50	\$ 13.00	\$ 13.50	\$ 14.00	\$ 14.50	\$ 15.00

## ***Schedules 141, 142, 341, 342, 541, 542, 841, 842 – Hydrant Valve Charge***

<i>Per DAY</i>	<i>Start</i>	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Hydrant Valve Use	\$ 19.65	\$ 20.40	\$ 21.20	\$ 22.00	\$ 22.80	\$ 23.75
Fire Hydrant Use	\$ 19.65	\$ 20.40	\$ 21.20	\$ 22.00	\$ 22.80	\$ 23.75
Quantity Rate (per 1,000 gallons)	\$ 3.35	\$ 3.50	\$ 3.65	\$ 3.80	\$ 3.95	\$ 4.10





# Long-Term Rate Planning – Appendix

## *Schedules 783, 785, 71, 72, 792, 795 - Residential & Small General Wastewater Service*

Per month	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge	\$ 76.75	\$ 79.80	\$ 83.00	\$ 86.30	\$ 89.75	\$ 93.35
Additional ERU's	\$ 76.75	\$ 79.80	\$ 83.00	\$ 86.30	\$ 89.75	\$ 93.35
Low-Income Discount	(\$10.10)	(\$10.50)	(\$10.95)	(\$11.35)	(\$11.80)	(\$12.30)
<b>Average Residential</b>	<b>\$77</b>	<b>\$80</b>	<b>\$83</b>	<b>\$86</b>	<b>\$89</b>	<b>\$93</b>



# Long-Term Rate Planning – Appendix

## *Schedules 787, 798, 75 – Large General Wastewater Service*

Per month	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Basic Charge	\$ 76.75	\$ 79.80	\$ 83.00	\$ 86.30	\$ 89.75	\$ 93.35
Additional ERU's	\$ 76.75	\$ 79.80	\$ 83.00	\$ 86.30	\$ 89.75	\$ 93.35
Quantity Rate (per 1,000 gallons)	\$ 10.20	\$ 10.60	\$ 11.00	\$ 11.45	\$ 11.90	\$ 12.35



# Long-Term Rate Planning – Appendix

## *Fiber Wholesale Telecommunications Services*

- Increase core services revenue 3%
- 2020 forecasted Service Provider revenue \$7.5M

	Start	Year 1	Year 2	Year 3	Year 4	Year 5
Aggregate Bandwidth Revenue (includes growth)	\$2.48M	\$2.84M	\$3.07M	\$3.31M	\$3.55M	\$3.81M
Increase Impact	\$0	\$113K	\$229K	\$236K	\$243K	\$251K