Public Power Benefits:
Funding, Program Updates, and Next Steps

December 16, 2019

Why Are We Here?
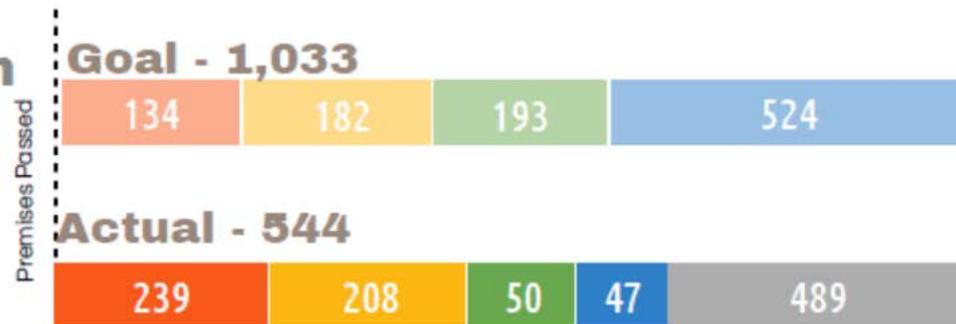
- 2nd of two updates each year

- Consider allocating remaining $125k for 2019

- Planting seeds for 2020 - $1.5M remaining

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The Best for the Most for the Longest: 2019 Highlights

- Jobs Readiness: Supported Employment pilot
- Rocky Reach Discovery Center in-flight
- Day Use Parks Pass: over 1,700 issued
- Fiber: continued expansion and infill (see below)

Q1
Expansion
Sunnyslope

Infill
Entiat

Q2
Expansion
Brender Canyon

Infill
Wenatchee
Chelan

Q3
Expansion
Merry Canyon
Chumstick Hwy
Eagle Creek

Q4
Expansion
Merry Canyon
Chumstick Hwy
Eagle Creek
Stine Hill Rd

2019 Construction Progress

Premises Passed

Goal - 1,033

| 134 | 182 | 193 | 524 |

Actual - 544

| 239 | 208 | 50 | 47 | 489 |

P.U.D.
CHELAN COUNTY
POWER
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The Best for the Most for the Longest: Since Launch

Fiber
- County coverage at 76% with PPB funding 3,200 premises passed

Parks
- 8,000 Day Use Passes issued; now funded through 2022

Hydro Research Institute
- Established in 2018 and added one Contributor in 2019

Rocky Reach Museum and Discover Center
- Saying Goodbye on November 1; grand re-opening in spring 2021

Jobs and Work Readiness
- First position extended to 2020 YE; second starts in December 2019

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2019 Funding Period: Approved Projects	Amount
Fiber	$2,300,000
Parks: Day Use Pass 2019	$50,000
Day Use Pass: 3-year package (2020-2022)	$100,000
Rocky Reach Museum Story (total allocated $1M)	$100,000
Art in the Park	$125,000
Loop Trail Extension to Proposed Service Center	$1,200,000*
Total	**$3,875,000**
Remaining for Consideration	*$125,000*

* Baseline estimate: requires agreement with railroad and city, scope development . . .

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2020 Funding Period: Allocated Projects	Amount
Fiber	$2,500,000
Remaining	*$1,500,000*

2020 Funding Period: For Consideration	Amount
Water/Wastewater Additions	TBD
Fiber Acceleration	TBD
RR Discovery Center Exhibits	TBD

Next Steps

- Allocate remaining $125K from 2019 if Board desires to do so

- Based on new Strategic Plan, program criteria will be reviewed/revised

- Return in spring 2020:

  - Overall program update

  - Revised financial funding criteria

  - Decision point for 2020 remaining funds

  - Set allocation for 2021, potentially revise 2020

- Questions?

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