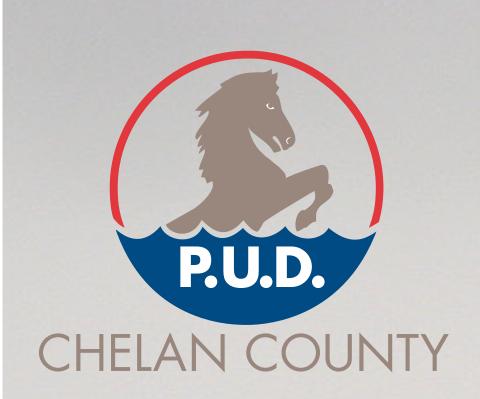
The best, for the most, for the longest.



The PUD's five-year strategic plan identified a need to reinvest in its assets to produce:

- The best financial value for customer-owners
- The best service to customer-owners
- The highest level of safety for customer-owners and employees

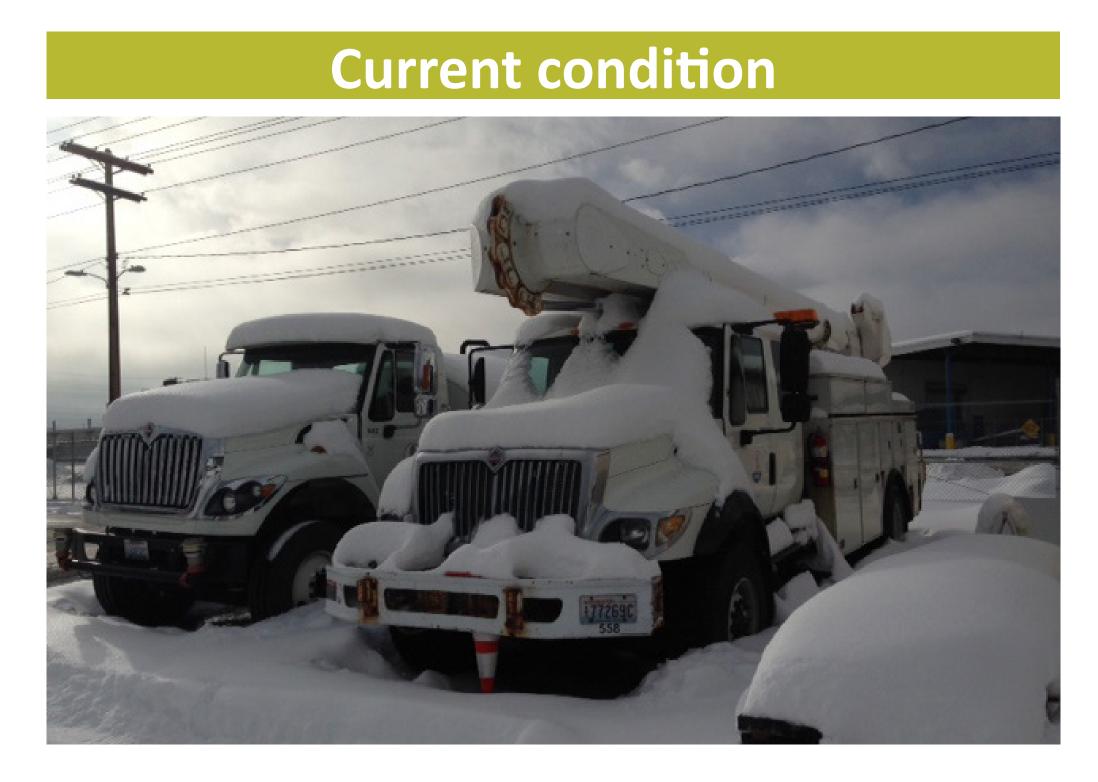


TIMELINE

Reinvesting in our assets

Chelan County PUD Service Center

The best, for the most, for the longest.









PUD buildings are 16% of PUD assets
PUD Headquarters is where we talk with customers
PUD facilities don't meet modern standards

FACILITIES STUDY

Reinvesting in value-creating assets

Chelan County PUD Service Center



The best, for the most, for the longest.

FINANCIAL SUMMARY AND DISTRICT GOALS FOR LONG TERM STRATEGIC FACILITIES PLAN

OPTION FINALISTS	50 year Present Cost	Initial Capital (1-5 years)	10 Year Total Spending	Maximize Productivity
Status Quo	≥ \$138 M	≥ \$81 M	≥ \$90 M	Poor
Redevelop In Place	≥ \$148 M	≥ \$120 M	≥ \$156 M	Poor
Permanent Split	≥ \$141 M	≥ \$129 M	≥ \$131 M	Good
10-year Split	≥ \$128 M	≥ \$118 M	≥ \$141 M	Fair
Consolidated	\$124 M	\$143 M	\$133 M	Best

Customer service improvements
Customer & employee safety improvements
Long-term financial savings
Increased efficiency & productivity

PURPOSE OF STUDY

Ensuring customer value

Chelan County PUD Service Center

