

The best, for the most, for the longest.



CHELAN COUNTY

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



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CHELAN COUNTY

Current condition



Industry standard



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



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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

