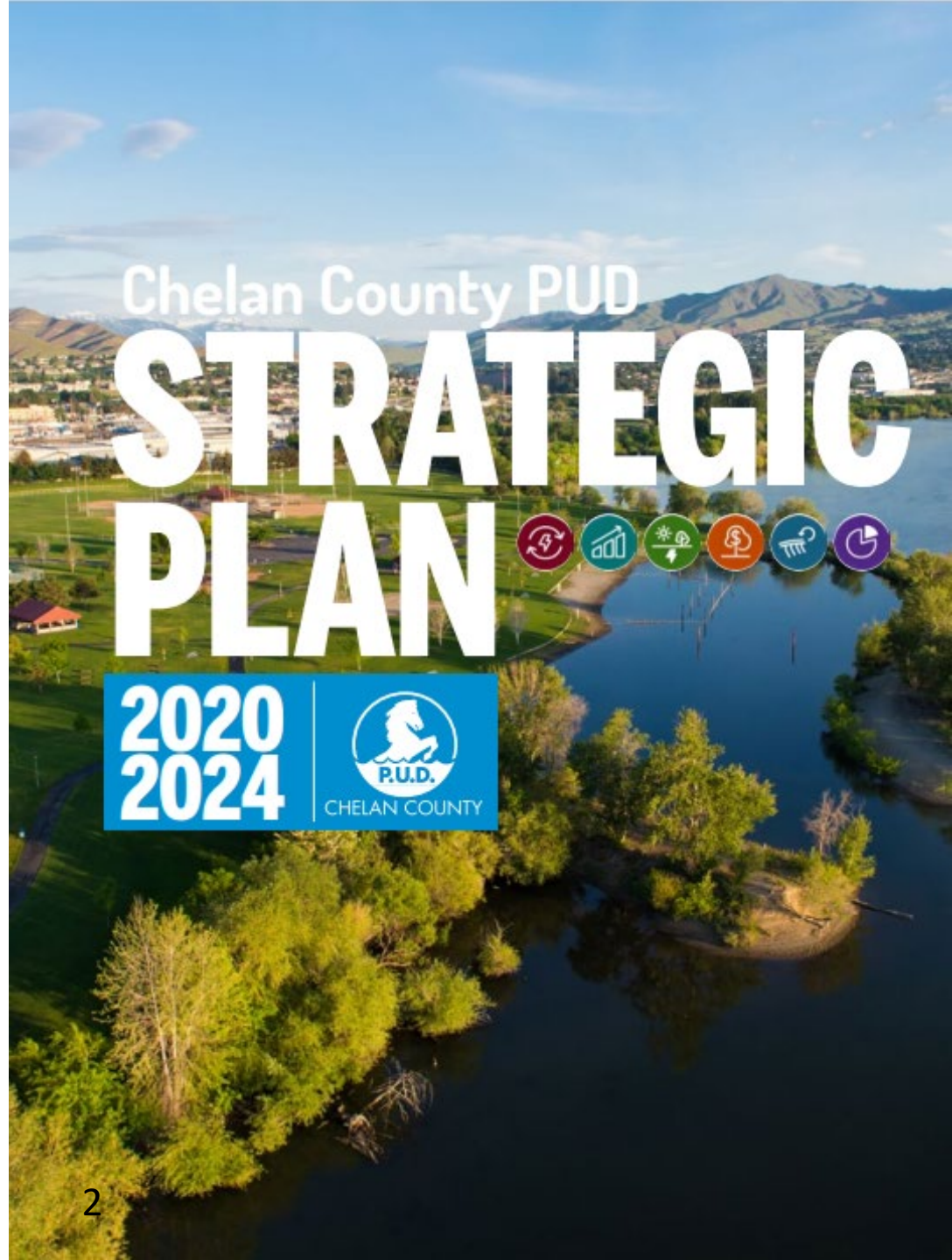




Public Power Benefits
2023 Program Review
April 17, 2023

Mission

Enhance the quality of life in Chelan County through programs that distribute the benefits of public power



Overview of Benefits Provided

- **Fiber:** 5,531 premises passed, on track to pass 9,256 premises by end of 2026 (represents 52% of PPB allocations)
- **Parks Day Use Passes:** record high of ~4,000 issued in 2022; total passes issued since inception: 19K +
- **EV Charging Stations:** Approximately 10K sessions from 5 stations
- **Supported Employment:** funded 2 half-time positions for persons with cognitive disabilities.
- Provided 6 years **recreational river access** to public at Plain Substation Site
- Funded completion of the **PUD story** at the **Discovery Center**
- Provided **COVID-19 Support** during the pandemic
- Completed preliminary **Evaluation of Substation Site** in Malaga to support economic development

2023-2024 Funding & Allocations

| | 2023 | 2024 | Project Timeline |
|--------------------------------|-----------|-----------|-------------------------------------|
| Fiber Expansion | \$2M | \$2.1M | 2015-2026 |
| Sport Court – Walla Walla Park | \$500K | \$0 | 2023 |
| Lake Chelan Research Institute | \$270K | \$0 | 2023-2025 |
| Jobs Readiness | \$250K | \$0 | Ongoing |
| Supported Employment | Prefunded | Prefunded | 2018-2027 |
| Parks Day Use Passes | Prefunded | Prefunded | 2017-2027 |
| Horan Area Rehab | \$0 | TBD | TBD |
| Dryden Treatment Plant | TBD | TBD | 2023-2024 |
| Wenatchee Riverfront Park | TBD | TBD | 2022-2025 |
| Loop Trail Extension to S.C. | TBD | TBD | 2023-2025 |
| Total Requests | \$3.02M | TBD | |
| Total PPB Funding | \$6M | \$6M | Supported by 2023 financial results |

Recommended Additional Project Funding

Of the ~\$3M in remaining funds for 2023, staff recommends ***allocating additional funding to select open projects*** to complete planned work.

| Project | 2023 Funding Recommendation | Total Funded by PPB * |
|--|-----------------------------|-----------------------|
| Service Center Loop Trail Extension | \$800K | \$2M |
| Dryden Wastewater | \$670K | \$2.117 |
| Wenatchee Riverfront Park | \$1.51M | \$3.51M |
| * Does not represent total project costs. Projects have additional funding from other sources. | | |

Service Center Loop Trail Extension

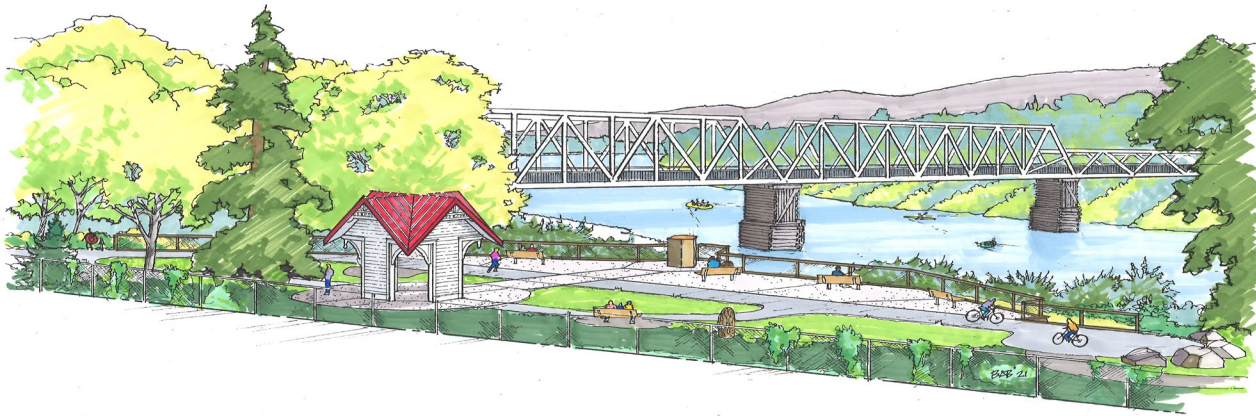
Service Center Loop Trail Extension

In 2019, the Board allocated \$1.2M for connecting the Service Center to the Apple Capital Loop Trail. Scope and costs have since escalated.

The Loop Trail Extension will provide public access to a riverfront viewing area with cultural interpretive sites, including the Michael Horan House Historic Site, from both the new Service Center and from the loop trail.

Total estimated project cost: \$2M

Estimated completion date: 2025



RIVERFRONT VIEWING AREA



RIVERFRONT VIEWING AREA

Dryden Wastewater

While the bid was right on the engineer's estimate, funding for Dryden wastewater is still short. Grant funding of \$2.5M, loan from Department of Ecology of \$1M and prior PPB of \$1.5M leave about \$670K unfunded.

Total estimated project cost: \$5.67M

Estimated project completion: 2024

Wenatchee Riverfront Park

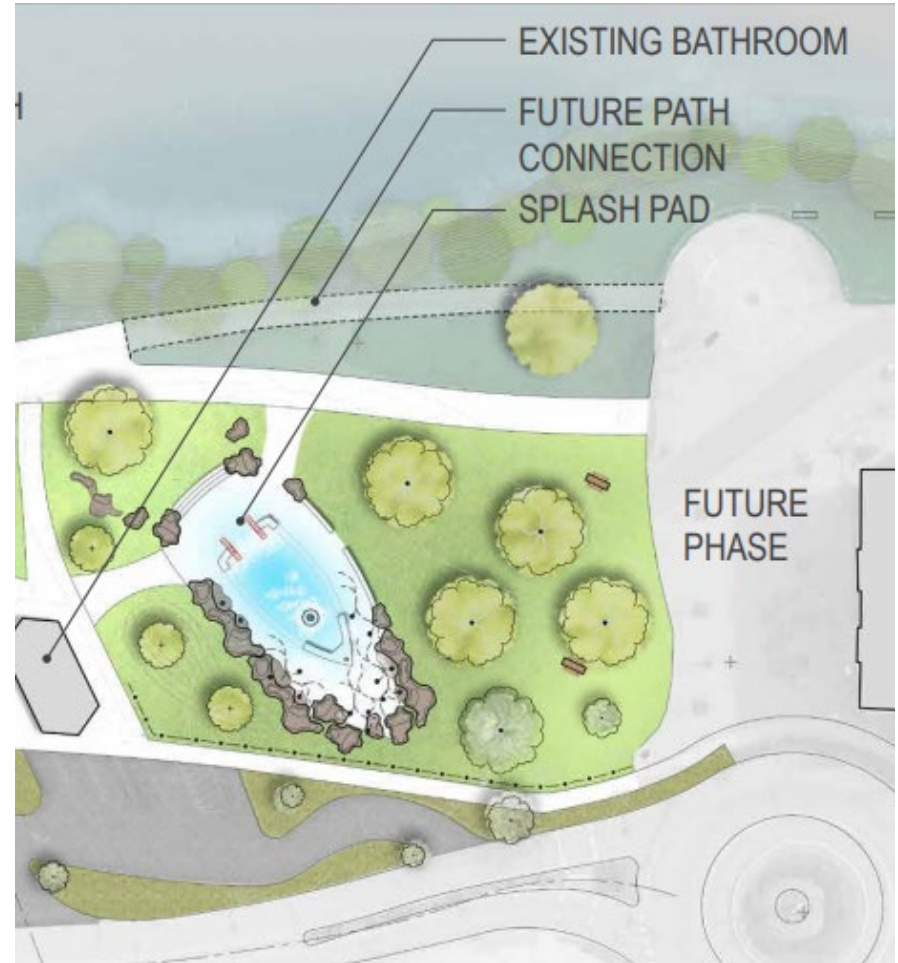
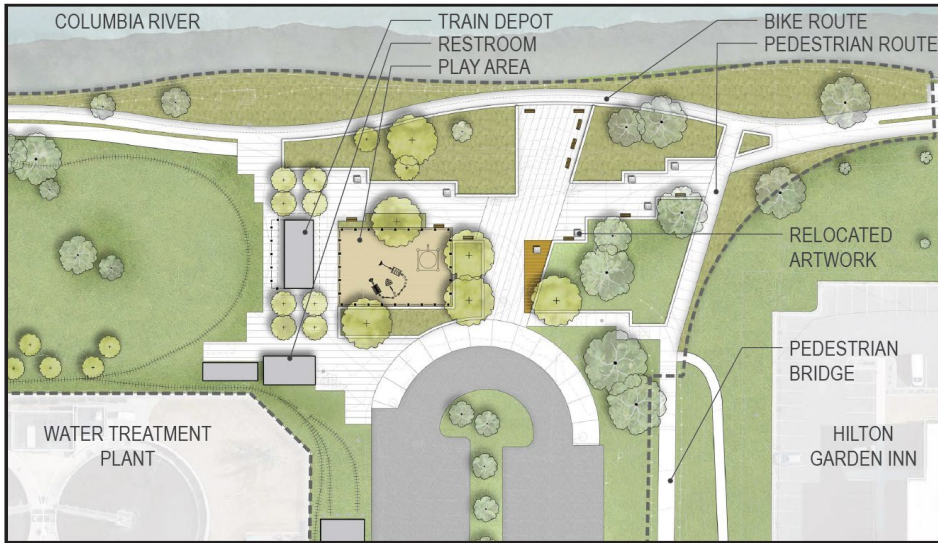
Board has allocated a total of \$2M for Phase 1 of a joint project with the City of Wenatchee located in Riverfront Park.

The City of Wenatchee contributed \$2M from funding received from Local Revitalization Financing (LRF) fund. The master plan was adopted in the fall of 2021 and includes 3 phases.

Final design and bidding for Phase 1 is planned in late 2023, with construction to begin in 2024.

Total estimated phase 1 cost: \$6-8M

Estimated phase 1 completion: 2024





AERIAL VIEW OF SPLASH PAD AREA LOOKING SOUTH



CLOSE UP OF SPLASH PAD

Next Steps

- Board feedback and consideration of recommended allocations for 2023
- Consider projects for 2024 allocation: Financial results support board authorized funding of \$6M
- Board update during 2024 business planning, bringing forward projects for 2024
- Re-evaluate Public Power Benefits Program during strategic planning in 2024

QUESTIONS?



Appendix

- Eligibility requirements and considerations for PPB

Eligibility Requirements and Considerations for PPB

Only requests that meet these program requirements will be eligible for consideration of funding:

- Must be within statutory authority (RCW Title 54) and be consistent with anti-gifting provisions of WA State Constitution
- Proposals must have a nexus or causal relationship to District activities and actions
- Construction projects should be completed on District-owned or leased property (or the District must have the ability to gain sufficient interest to ensure long-term viability)
- Proposal is not better addressed through another program or similar effort? (HCP, license articles, relicensing, etc.)
- If there is a business case to proceed with the proposal, then such effort should be evaluated outside of PPB as part of normal business planning process