

Public Power Benefit Program Update

Felicity Saberhagen, District Services
June 1, 2021

Why Are We Here?

- Provide program review
- Present funding considerations for 2022 to ensure sequencing with budget process
- Public outreach – early fall
- Looking for Board direction on proposed funding



The Best for the Most for the Longest: Since Launch

Fiber: County coverage at 77%; additional 4,200+ premises passed

Parks: 12,500+ Day Use Passes issued; purchased 7 bronze sculptures

Hydro Research Institute: Data from 37 plants uploaded – 157 units in total.

EV Charging Stations: 5,000+ total charges at 5 locations

COVID Community Support: Provided 13 hot spots, \$41K of helping hands donations, support for vaccination site

Discovery Center: New museum exhibits, improved site access, new fish viewing windows

Plain Substation Site Access: Completed improvements to allow safe river access

Jobs & Work Readiness: Funding two part-time positions for persons with cognitive disabilities

Financial Summary: In-flight Projects

	2015-2021 Allocations	Spent	Remaining
Fiber Program	\$20.1M	\$7.9M	\$12.2M
Parks Day Use Passes	\$431K	\$338K	\$31K
Jobs Readiness	\$172K	\$104K	\$57K
Horan Area Rehab	\$100K	\$21K	\$74K
Dryden Treatment Plant	\$1.5M	\$0	\$1.5M
Discovery Center: Fish Viewing Corridor	\$1M	\$960K	\$40K
Discovery Center: New Story	\$1.125M	\$822K	\$303K
Discovery Center: Entry Improvements	\$400K	\$0	\$400K
COVID Support	\$275K	\$205K	\$70K
Riverfront Park	\$200K	\$0	\$200K
Large Load: Malaga Sub	\$75K	\$9k	\$66K
Substation Aesthetics	\$50K	\$0	\$50K

2021 Funding Recap

2021 Funding Period Allocations	Amount
Fiber Expansion	\$1,500,000
Acceleration of Fiber Program (build-out portion)	\$3,700,000
Discovery Center Entry Improvements	\$400,000
Riverfront Park Planning	\$200,000
COVID-19 Community Support – Helping Hands, etc.	\$75,000
Large Load Substation: Malaga	\$75,000
Substation Aesthetics	\$50,000
Total Available and Funded	\$6,000,000

2022 Funding Considerations

2022 Funding Period	Amount
Fiber Expansion	\$2,000,000
Fiber Acceleration (connections)	\$800,000
Wenatchee Riverfront Park Improvements (Phase 1)	\$1,000,000
Substation Aesthetics (Chelan and Leavenworth)	\$500,000
Parks Day Use Pass (2022-2024)	\$200,000
<i>Remaining</i>	<i>\$1,500,000</i>
Total Available	\$6,000,000

Projects for Board Consideration

- **Fiber Buildout: \$2M and Acceleration: \$800K**
 - \$2M – planned fiber expansion, sites TBD
 - \$800K – funds connection costs associated with accelerating buildout

Projects for Board Consideration

- **Wenatchee Riverfront Park Improvements: \$1M**
 - City of Wenatchee will contribute \$2M (\$1.85 million after master planning for physical improvements)
 - Riverfront Park Master Plan is underway and scheduled to be completed in late-2021
 - Goal is to implement Phase 1 improvements in 2022 and 2023 in full or part

Projects for Board Consideration

- **Substation Aesthetics: \$500k**
 - Stakeholder outreach underway
 - Provides funding for physical enhancements
 - Planned improvements will be at Bavarian Substation site

Projects for Board Consideration

- **Waive Day Use Fees (2022-2024): \$200K**
 - Program has been offered since 2016
 - Applications have soared in 2020 and 2021: exceeded annual goal for 2021 in first week of May
 - Planning for similar number of passes 2022 - 2024 (approx. 3,200)

Next Steps

- Confirm Board support for allocation of funds to five projects
- Return to the Board in late fall to allocate remaining funding
- Officially launch outreach and solicitation effort in early fall for 2023 and remaining 2022 funding



Questions?

