

Contractors place a fiber optic internet hut beside the Quilcene substation.

2024 BUDGET FOUNDATIONS

2024 PLANNED PROJECTS

Tree trimming budget increased to \$1M

Coyle Waterline Replacement

Electric Vehicles and EV Chargers Ordered

New Substation Transformer for Quilcene

Hastings Substation Improvements

13 New or Open Staff Positions

Broadband Buildout

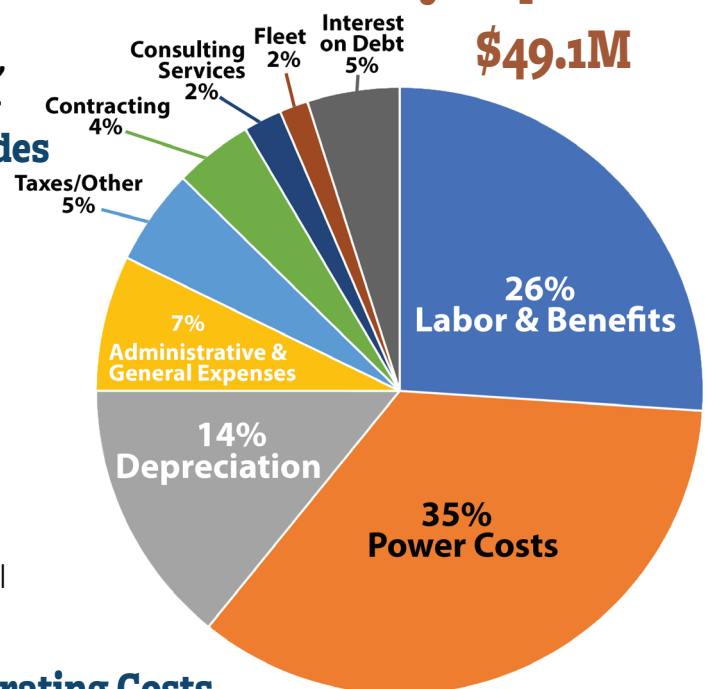
The PUD's annual budget is built upon revenue and expense forecasting for electric, water, wastewater, and broadband operations.

Infrastructure Upgrades

Infrastructure upgrades command a large portion of the budget. A variety of projects are planned for 2024, including broadband construction, substation transformer and regulator purchases, and water system projects totalling \$23.4M. 72% of budgeted infrastructure costs will be covered by State and federal grants.

Combined Utility Expenses

\$49.1M

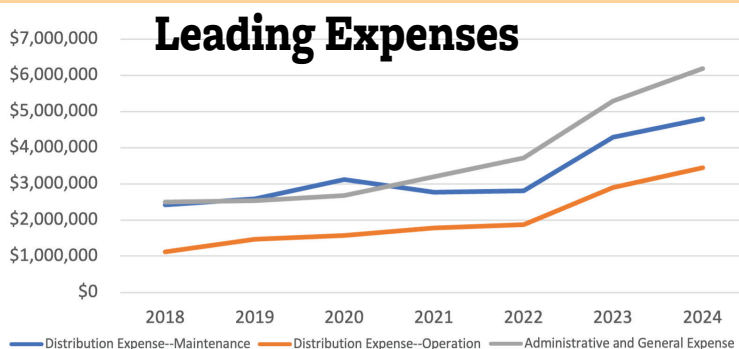


Expenses - Utility Operating Costs

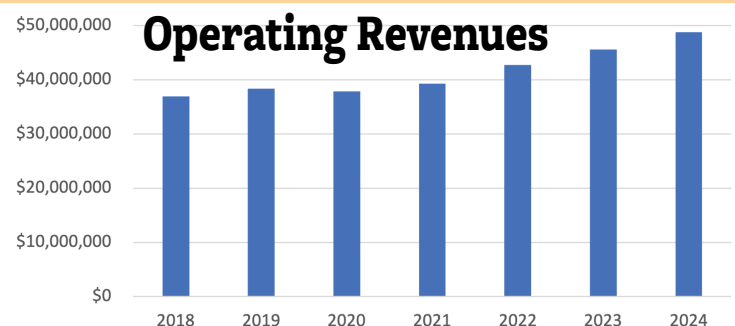
2024 budget assumptions are projected to decrease expenses 3.5% (adjusted for the value of the dollar) from operating expenses in 2023. 2024 expenses include increasing the tree trimming budget from \$800K to \$1M annually, and funding for 13 new or open staff positions at the PUD.

A 5-Year Look-Back - Then & Now

Leading Expenses



Operating Revenues



Helping Others Afford Essential Services

Not everyone can afford the extra costs of keeping their home heated during the cold winter months.

PUD Customer Service Program Specialist Drew McKnight helps customers navigate a variety of payment assistance plans such as the PUD's Rainy Day Fund, Low-Income Programs, and by partnering with organizations like St. Vincent de Paul and Olympic Community Action Programs (OlyCAP).

Neighbors Helping Neighbors

The Rainy Day Fund, which is primarily funded by customers, provides utility bill support to those in need. Customers can give a one-time donation or round-up to the nearest dollar on their monthly utility statement. In 2022, the Fund raised \$30K for distribution by our partners, the Society of St. Vincent de Paul and OlyCAP. Customers have donated more than \$18K in 2023 and with fall and winter cold on its way it's easy to help support your neighbors through the Fund. Simply check the box on your bill or online via your SmartHub account to round-up today.

Low-Income Assistance through the PUD

McKnight also works to place low-income households with a qualifying bill credit program from the PUD. In 2022, the PUD provided \$411,327 in billing assistance to qualified low-income households making

less than 150% of federal poverty level and qualified low-income seniors (62 years or older making less than \$32,610 annually).

McKnight pairs households with available internal programs, or externally through OlyCAP.

Help Beyond our Utility

OlyCAP manages federal funding for LIHEAP (Low Income Home Energy Assistance Program) providing one-time hardship grants for qualified households with past-due utility bills. Kathy Sculley, OlyCAP Energy Assistance Program Manager, oversees the team assisting households across Jefferson and Clallam Counties. "So far in 2023 we've been able to help 1,900 households in our service area," Sculley said. Qualification for LIHEAP assistance requires an appointment with OlyCAP staff, and enrollment season begins in October.

Customers are encouraged to visit jeffpud.org for more information about available programs.



PUD Program Specialist, Drew McKnight and Kathy Sculley, OlyCAP Energy Assistance Program Manager

\$2.22M

Total PUD-provided power, water, and sewer bill credits since 2017

Checking Water Levels by Well Sounding

Groundwater sources throughout much of eastern Jefferson County are "recharged" by fall and winter rains. Larger primary source wells are monitored to determine the static water level and pumping level. When seeking water rights, a pump test—think of it as an aquifer stress test—is required to determine how much water a well can sustainably pump without impacting pre-existing water rights or reducing discharge to streams affecting salmon.

Pump tests help define the properties of the aquifer. Full recovery can vary from several hours to a full day or

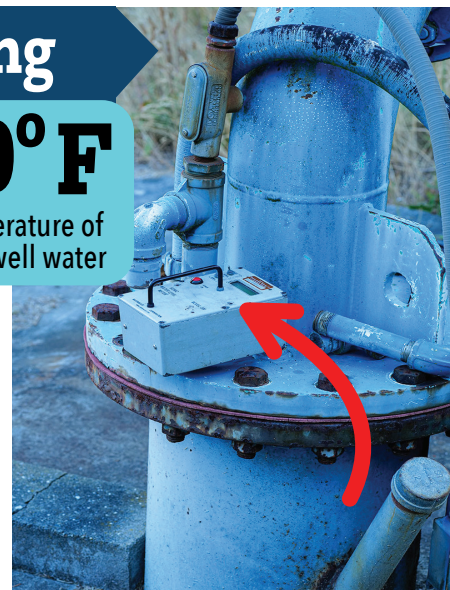
more depending on the well capacity.

The PUD "sounds" well water levels monthly for signs of high usage and to gauge aquifer recharge. Soundings are reported annually to the Washington State Dept of Health.

An ultrasonic sounder, which emits a signal measuring the distance (in feet) to the water surface, is inserted into the top of the wellhead. The distance is recorded and helps PUD staff determine water levels and whether water usage advisories are warranted.

50° F

Temperature of local well water



An ultrasonic sounder (shown on the Sparling Well wellhead) is used to monitor aquifer levels.

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