

PUBLIC UTILITY DISTRICT NO. 1
OF
JEFFERSON COUNTY, WASHINGTON

RESOLUTION NO. 2009-019

A RESOLUTION Adopting a Budget for the Calendar Year 2010

WHEREAS, in accordance with RCW 54.16.070 and RCW 84.52.020, the Board of Commissioners of Public Utility District No.1 of Jefferson County, Washington has prepared a budget for the projected financial transactions of the District for the calendar year 2010 and conducted a series of Public Hearings; and

WHEREAS, the Board of Commissioners of the District did approve a six year rate schedule on 21 November 2007, Resolution 2007-014; and

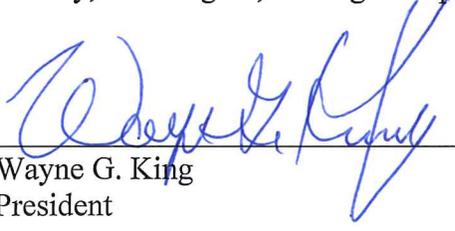
WHEREAS, the Board of Commissioners of the District did meet on Monday, October 5, 2009 and held a Public Hearing on the proposed 2010 budget starting at 5:00 p.m. in the District Office at 230 Chimacum Road, Port Hadlock, Washington; and

WHEREAS, the Public Hearing was continued and reconvened at the subsequent regularly scheduled PUD BOC meetings, as announced publicly by the Board of Commissioners; and

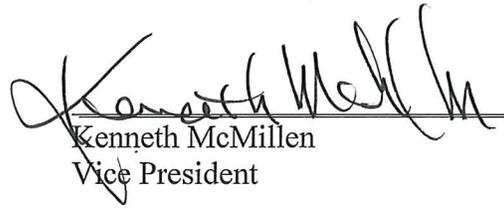
WHEREAS, the Public Hearing was continued and closed by the PUD Board of Commissioners on the 4th of November, 2009.

NOW, THEREFORE, BE IT RESOLVED that the Commission, after taking public testimony and consideration of all the evidence and information provided by the staff, hereby adopts the budget identified on attached Exhibit "A" and confirms the updated rate schedule identified on attached Exhibit "B".

ADOPTED by the Board of Commissioners of Public Utility District No. 1 of Jefferson County, Washington, at a regular open public meeting held this 18th day of November 2009.



Wayne G. King
President



Kenneth McMillen
Vice President

Dana Roberts
Secretary

EXHIBIT "A"

PUBLIC UTILITY DISTRICT NUMBER 1 OF JEFFERSON COUNTY

2010 BUDGET

INCOME SOURCES

1. Property Taxes	\$ 382,500
2. Timber Taxes	\$ 15,000
3. Water Rates	\$ 1,569,323
4. Water Hookups	\$ 28,000
5. Sewer Rates	\$ 53,676
6. _____	\$
7. Other Income	\$ 113,052
8. System Development Charges	\$ 44,100
 TOTAL INCOME	 \$ 2,205,651

EXPENSE CATEGORIES

1. Personnel & Benefits	\$ 850,199
2. General & Admin	\$ 217,303
3. Water Operations	\$ 395,910
4. Water Hookups	\$ 23,526
5. Sewer Operations	\$ 20,530
6. B&O Taxes	\$ 81,787
7. Programs	\$ 84,895
8. Debt Repayment – non bond fund	\$ 530,930
9. Capital Replacement/ construction	\$ 571
 TOTAL EXPENSES	 \$ 2,205,651

BREAKDOWN OF BUDGET COSTS BASED ON OPERATIONS REVENUE VERSUS TAX REVENUE FOR CY 2010 BUDGET

INCOME SOURCES

1. Property Taxes	\$ 382,500
2. Timber Taxes	\$ 15,000
3. Water Rates	\$ 1,569,323
4. Water Hookups	\$ 28,000
5. Sewer Rates	\$ 53,676
6. -----	\$ -----
7. Other Income	\$ 113,052
8. System Development Charges	\$ 44,100

TOTAL INCOME \$ 2,205,651

EXPENSE CATEGORIES

	TOTAL	OPERATIONAL	PUD TAX
1. Personnel & Benefits	\$ 850,199	\$ 742,940	\$ 107,260
2. General & Admin	\$ 217,303	\$ 183,901	\$ 33,402
3. Water Operations	\$ 395,910	\$ 395,910	\$ 000
4. Water Hookups	\$ 23,526	\$ 23,526	\$ 000
5. Sewer Operations	\$ 20,530	\$ 20,530	\$ 000
6. B & O Taxes	\$ 81,787	\$ 81,787	\$ 000
7. Programs	\$ 84,895	\$	\$ 84,395
8. Debt Replacement	\$ 530,930	\$ 358,987	\$ 171,943
9. Capital Replacement	\$ 571	\$ 571	\$
TOTAL EXPENSES	\$ 2,205,651	\$1,808,151	\$ 397,500

Public Utility District Number 1 of Jefferson County

2010 WATER AND SEWER RATES

	Tri-Area Water System	Group A Water Systems	Group B Water Systems	LUD #3 Water System	Sewer
RESIDENTIAL BASE FEE					
All Meters	\$20.75	\$15.25	\$17.75	\$16.00	\$22.00
Low Income	\$14.53	\$ 10.68	\$12.43	\$10.20	\$15.40
COMMERCIAL BASE FEE					
Meter Size					
3/4"	\$20.75	\$20.75	\$20.75	\$20.75	
1"	\$51.00	\$51.00	\$51.00	\$51.00	
1-1/2"	\$102.00	\$102.00	\$102.00	\$102.00	
2"	\$163.00	\$163.00	\$163.00	\$163.00	
3"	\$306.00	\$306.00	\$306.00	\$306.00	
4"	\$508.00	\$508.00	\$508.00	\$508.00	
6"	\$1,018.00	\$1,018.00	\$1,018.00	\$1,018.00	
8"	\$1,628.00	\$1,628.00	\$1,628.00	\$1,628.00	
CONSUMPTIVE RATES (per 100 gallons)					
	0 - 5,000	5,001-10,000	10,001 plus		
Residential	\$ 0.25	\$ 0.33	\$ 0.40		
Commercial	\$ 0.33	\$ 0.33	\$ 0.33		

Notes:

1. Hadlock 37, Olympic Mobile Village, Marrowstone/ Indian Isle are part of Tri-Area System
2. Group A: Lazy-C, Triton Cove, Bywater, Gardiner, Snow Creek, GCS, Quilcene
3. Group B systems are: Skywater, Bishop, Mats View, VDC