

Mason PUD 1

2025 Strategic Work Plan

*** NOTICE:** This work plan is a live, flexible document. The tasks assigned are budget and workforce contingent. Items will be added, and some will be removed or changed throughout the year. This work plan is approved by the board of commissioners. Senior staff reports the progress quarterly to the board to ensure that the PUD is on track and has a clear plan and direction.

1.0	Finance	Status: Progress, On Track, Off Track, Completed, Removed	Assigned To:	Due Date:
1.1	Loans & Grants			
1.1.1	Source Water Protection Program- well decommissioning for Lake Arrowhead, Twanoh, Highland Estates	Q1- Received a Grant from DOH Source Water Protection Program for all three systems totaling \$50,000. Contract signed. Work to be completed by end of Q2.	Kristin/Brandy	Q1
1.1.2	Pole Yard VICP – if we get an NFA	Q1- We met with TPU and Ecology. TPU sent area they would like excavated. Kristin working with Aspect on creating a work plan and budget.	Kristin/Katie	When ready
1.1.3	FEMA Mitigation Funding- Beacon Point URD rebuild, Mobile Substation, Mobile 3-PH Generator, Enchantment Heights, Union Heights 3PH, Robinson Road	Q1 – nothing to report this Qtr. Waiting on grant rounds to open.	Katie	Q1
1.1.4	Break out FEMA projects into 3 years and calculate match requirements for the budget annually.	Q1 – done for 2025 budget.	Line Crew/Katie	Q1
1.1.5	Update the FEMA projects lists on S: drive for power and water	Q1- Working on updating this for a new round of projects. It will be completed in April.	Kristin	Q2
1.1.6	BRIC Funding- Jorstad, 106, Water Resiliency, Poles & Reconductoring, Skokomish Valley Pole Replacements	Q1- \$13,712,000 submitted to FEMA. Currently in the RFI phase. Should be submitted to FEMA in April.	Katie	Q2
1.1.7	DWSRF Funding- Arcadia Estates & Harstene Retreat I&M Treatment, Bellwood A& B Consolidation, Black B & C & Cedar Meadows 1 & 2: Consolidation I&M Treatment & Generator, Cherry Park, Island Lake Manor, Lakewood, Springwood, & Woodland Manor: Consolidation, Reservoir, Treatment: I&M & Nitrate, Madrona Beach & View Ridge Heights high DSL: design mainline and construction	Q1- Consolidation for Cherry Park, Island Lake Manor, Lakewood, Springwood & Woodland Manor has been approved for \$4.92 million with 100% loan forgiveness, and we are waiting to hear back from DOH on the rest of the projects. Pending federal budget passing.	Katie/Brandy	Q4
1.1.8	State & Federal Appropriations- match water grant investments for state and substation/AMI for federal in 2025	Q1- Submitted \$2.55 million to state capital budget for water projects. Waiting to see if \$1.8 million in Sen. Cantwell’s budget is approved. Kristin met with Sen. Murray’s staff on Jorstad Substation CDS application for the 2026 budget and submitted a \$4.3 million application.	Kristin	Q2
1.1.9	Federal Infrastructure Grants- Clean Energy Infrastructure Funding Opportunity Exchange, ARPA-E Funding, Rural Energy for America Program, EERE, OCED	Q1- Submitted ERA concept paper for \$14 million for various electrical system rebuilds. Will wait to hear if we’re invited to submit a full application.	Katie/Kristin	Ongoing
1.1.10	Add any other grant opportunities here-	Q1- Resubmitted Community Wildfire Defense Grant application to USFS for \$5.5 million for vegetation management and equipment. We received notice from the Dept. of Commerce that both Jorstad Substation design (\$3 million) and Seal Rock phase one reroute (\$1.18 million) were approved in 40101c Grid Resilience program. Submitted early March.	Staff	Ongoing

1.1.11	Viewcrest Beach from DOH DWSRF	Q1 - Subsidy % unknown at this time. Also pending the federal budget passing.		
1.2	Continue Finance Strategies			
1.2.1	Continue days cash on hand	Q1 – done for first Qtr.	Katie	Ongoing
1.2.2	Finance Committee Meetings	Q1 – will schedule in June.	Katie	2x/year
1.2.3	CETA Requirements/Reporting	Q1 – nothing to report this quarter.	Katie	Q3
1.2.4	Single Audit & CETA Audit	Q1 – nothing to report this quarter.	Katie	Q3
1.2.5	Funding plan for fleet- add smaller pickup to fleet list	Q1- Applying to USDA-RD for two line trucks with partial loan forgiveness. Got specs and pricing for the side-by-side vehicle to haul wire and equipment up canal slopes in the snow. Working on an application to cover the purchase of two bucket trucks. Will be submitted by end of March. Will wait to order until Q3 to see how the budget is going.	Staff	Ongoing
1.2.6	Evaluate the threshold for debt service for power and water before a rate increase is triggered- so we know how much room we have to borrow for matching funds on grants	Q1 – this has been completed.	Katie	Q1
	Misc.			
	Community Solar II – Recertify Low-income program	PLACEHOLDER FOR 2028, SO WE DON'T FORGET.	Kristin/Lisa	Q1- 2028
1.3	Fund Infrastructure Projects			
1.3.1	Jorstad Substation	Q1- Received \$3 million in grant funding to start the design and engineering. Jeremiah is working on the RFP for substation engineering. We will select a consultant in Q2 and begin design work on sub and exit feeders.	Kristin	Ongoing
1.3.2	CEDS List Projects	Q1- Completed. Kristin added new projects and updated/removed projects from 2024.	Kristin	Q2
1.3.3	South End Redundant Substation Intertie- Tideflats Underbuild	Q1- No word on grant applications yet. Jeremiah is looking at a Plan B mutual aid contract with Snohomish PUD as a backup plan. Kristin will revisit emergency backup feed with TPU.	Kristin	Ongoing
2.0	Facilities			
2.1	Implement the Manzanita Campus Plan			
2.1.1	House demolition w/FD6 for Practice Burn	Q1- ORCAA permits sent and asbestos abatement scheduled. The burn is tentatively scheduled for April 26 th . Signed Site Access Agreement with FD6.	Kristin	Q2
2.1.2	Permitting	Q1- Mason County has approved all permits for water infrastructure improvements. Completed	Kristin, Brandy, G&O	Q1

2.1.3	Get water project construction out to bid & choose contractor	Q1- Ready to bid. Waiting for state budget to pass to ensure PWB funding is not going to be rescinded.	Kristin, Brandy, G&O	Q1
2.1.4	Redundant Power Intertie (when funded)	Q1- Not ready to begin.	Kristin/Jeremiah	Q4
2.1.5	Replace damaged insulators on Transmission line	Q1- This is on hold until funding or a construction plan is in place to construct the redundant intertie. Engineering consultants reviewed the damaged insulators and are not concerned with flashing during the substation cutover. The cost of replacing these as a standalone project is too high. We will combine this with the underbuild project to save money on mobilization costs.	Jeremiah	Q4
2.2	Continuing facility maintenance			
2.2.1	Mow all vaults on highway each year	Q1- Not ready to begin.	Line Crew	Q3
2.2.2	Continue landscaping schedule – rebid contract in two sections	Q1- RFP went out in February and closed in March. Landscaping awarded to At Work.	Brandy	Q2
2.2.3	Clean solar panels	Q1- Jordan to schedule for April/May.	Jordan	Q1
2.2.4	Work with G&O on dusting off new facility plan so we know how much money we need to go after to build it. (Will not do any actual work on new buildings though unless we get funded eventually.)	Q1- Nothing to report this quarter.	Kristin	Q4
2.2.5	Dust control	Q1- Nothing to report this quarter.	Jordan	Q2
2.2.6	Change all door/lock codes- train Jordan, Kristin & TJ on this	Q1- Nothing to report this quarter.	Cole	Q2
2.2.7	New radio plan and budget	Q1- Solicited a quote from Day Wireless for scoping/budgeting purposes. Will work on the RFP to go out by the end of March.	Josh	Q2 Working on a RFP now 3-24-25
2.2.8	Cleanup/reorganize outback area	Q1- Nothing to report this quarter.	Jordan	Q2
2.3	Continuing Cleanup Work at Pole Yard			
2.3.1	Negotiate steps forward with TPU	Q1- Completed.	Kristin	When ready
2.3.2	Work with Aspect on monitoring to seek the “NFA-No Further Action” requirement	Q1- Aspect will provide work plan in Q2 for additional excavation.	Kristin	When ready
2.3.3	Apply for reimbursement funding through Ecology as it becomes available	Q1- Not ready to begin.	Kristin	When ready
2.4	Property Acquisitions			
2.4.1	Wonderland	Q1- Nothing to report.	Brandy	When ready
2.4.2	Dayton Trails	Q1- Nothing to report.	Brandy	When ready
2.4.3	Housing at Canal Mutual	Q1- Nothing to report.	Kristin	When ready
3.0	Org Development			
3.1	Continue to implement training plan			

3.1.1	PGE Transformer Class	Q1 – scheduled Rudy to attend at the end of July.	Josh	Q1 Done he will go to PGE on July 28-Aug 1st
3.1.2	E&O Conference - Rose, Tim, Josh, Jordan	Q1- Decided not to send employees to this conference this year. The agenda is not super relevant to operations. Instead, we'll find specialized training(s) to send crew members to. Removed from plan.	Kristin	Q2
3.1.3	Training Program for all employees- include in annual budget	Q1- Lisa & Katie attended NISC NW Users Group Meeting. Chris attended Regulator training in January. TJ, Cole, & Kobe attended ERWOW water conference in February.	Staff	Q3
3.1.4	Water & Line Apprentices	Q1 – Rudy & Chris both attempted their final camp of the program. Chris is schedule for exam prep in April, Rudy in August. Kobe is continuing through his program.	Katie	Ongoing
3.1.5	Update training process manuals & cross-training activities	Q1 – Phone system manual has been updated. Holly is cross-trained on using the phone system.	Staff	Ongoing
3.1.6	OMS Training Plan	Q1 – nothing to report this quarter.	Katie/Jeremiah	Q3
3.1.7	Service Order Training/Creation- Jeremiah will learn how to assign jobs	Q1 – will come in 2 nd Quarter with recommendations from NISC BPC we just completed.	Katie	Q1
3.1.8	NISC Training- BPCs for Finance dept	Q1 – completed. Will get a Smartsheet for recommendations early April to start implementing process improvements identified.	Katie	Q3
3.1.9	Fully implement staffing plan	Q1- Onboarded new Business Services Coordinator and interviewing for new GIS Tech for water department to start in Q2. We will be fully staffed with permanent employees. Will hire temps in Q2.	Kristin	Ongoing
3.1.10	Do FTE analysis for water- how many new connections trigger an FTE, and what are the impacts to the budget?	Q1- Completed. Need \$100k in the budget to cover the other half of the FTE. We will evaluate new customer connections and budget savings in Q3 and decide if we need to open a new water tech position.	Katie/Brandy	Q1
3.1.11	Evaluate embedded/remote engineering support	Q1 – Nothing to report.	Jeremiah	Q2
3.1.12	SEL Training or Hands-on Relay School	Q2 – Jeremiah to attend SEL training in May	Jeremiah	Q3
3.1.13	Clean up inventory vs. non-inventory parts	Q1 – electric material sheets have been updated. Water will be next.	Jordan/Staff	Q1
3.1.14	Start a monthly cycle counting for purchaser to do. Evaluate if/when crews need to assist. Cut down on crew labor time for inventory.	Q1 – this has started as of March.	Jordan/Katie	Q1
3.2	Continue Partnerships to Accomplish Work Goals & Highlight Achievements			
3.2.1	Other utilities, private sector, county/governmental agencies, nonprofits & tribes	Q1- Working with Skokomish Tribe, HCC, and PUD 3 on the 106 to Sunnyside OH to URD conversion project. Will have joint trenching/boring to accommodate all partners. Working with HCC on WSDOT 106 Culvert Replacement project for joint boring and to recommission the Union community water fountain across from 2 Margaritas for the Union community group.	Kristin	Ongoing
3.2.2	Request the ability to widen ROW on Transmission Line or rebuild it underground	Q1- Josh and Rose to provide Kristin with transmission photos and mapping to request wider ROW clearing on T3 mainline down the hill in Potlatch. Kristin will set up meeting with Skokomish Tribe to discuss.	Kristin	Ongoing
3.3	Safety			
3.3.1	Practice the Emergency Response Plan	Q1- Nothing to report this quarter.	Staff	Q4

3.3.2	Great Washington Shakeout	Q1- Nothing to report this quarter.	Cassandra	Q3
3.3.3	Conduct an office-specific training/meeting	Q1 – fire extinguisher training in March.	Katie	Q4
3.3.4	Panic-alarm testing	Q1 – these have been tested. Updated BSC office panic alarm.	Katie	Q2
3.3.5	Fire extinguisher testing	Q1 – monthly inspection testing has started.	Katie/John Spain	Q2
3.3.6	Active Shooter training	Q1- Nothing to report this quarter.	Katie	Q4
3.3.7	De-escalation Training	Q1- Nothing to report this quarter.	Katie	Q4
3.3.8	Offer recerts on CPR/1 st Aid	Q1- Nothing to report this quarter.	Kristin/John Spain	Q4
3.3.9	Publish list of power & water monthly safety topics on ops calendar	Q1 – complete.	Brandy	Q1
3.3.10	Forklift certification	Q1 – completed. Had Holly & Lili get certified so they can assist if deliveries occur on a Friday when crews are gone.	Kristin/John Spain	Q2
3.3.11	What is the frequency of the smoke inhalation training?	Q1 – annual refresher that will occur in June.	Katie	Q1
3.3.12	Fastenal vending machine	Q1- Nothing to report this quarter.	TJ	Q2
3.3.13	HDP welder training	Q1 - Nothing to report this quarter.	John Spain???? What was this?	Q2
3.4	Continue IT module roll--outs			
3.4.1	RFP for replacement radio system	Q1 – Contract executed. Installation will take place in May. Completed	Josh/Kristin	Q1
3.4.2	Investigate Tail board meetings on iPads	Q1 – available to add to iPads. We can also use Federated safety app.	Jeremiah/Rooster/Rose	Q1
3.4.3	SCADA licensing at T3	Q1 – SCADA started at t3ba’das. Q2 – t3ba’das completed start on Manzanita	Jeremiah	Q3
3.4.4	Broadband Mapping/Tracking in Mapwise	Q2 – PUD broadband in map. Jeremiah to review with new GIS tech	Jeremiah	Q3
3.4.5	Email Phishing/Penetration Testing	Q1 – nothing to report this Qtr.	Katie/HCC	Q3
3.4.6	Jordan, Rick & Katie to learn NISC Item Commitment Process	Q1 – process underway. We have the framework, now just need to work out logistics.	Katie/Jordan/Rick	Q2
3.5	Technology Plan			
3.5.1	Seek Funding	Q1- Nothing to report this quarter.	Kristin/Summer	2025
3.5.2	Setup AMI committee	Q1- Nothing to report this quarter.	Kristin/Summer	2025
3.5.3	List of utilities to talk to	Q1- Nothing to report this quarter.	Kristin/Summer	2025
	Setup meetings with vendors	Not ready to begin.	Kristin/Summer	When Funding Comes Through
	Estimate timeframe and budget	Not ready to begin.	Kristin/Summer	When Funding Comes Through

	Contractor Install Plan	Not ready to begin.	Kristin/Summer	When Funding Comes Through
	Rollout communications & implementation plan	Not ready to begin.	Kristin/Summer	When Funding Comes Through
3.5.4	Implement SCADA at new & existing subs and reclosers	Q1 – SCADA started at t3ba’das. Q3 – t3ba’das completed start on Manzanita. Add new reclosers on Dalby	Jeremiah	Q4
3.5.5	Determine PUD equipment requirements- Line Reclosers: managed ethernet switches & RTACs	Q1 – Started. Following successful implementation of substation will have all the information necessary. Q3 – to finalize requirements	Jeremiah	Q3
3.5.6	Protection Equipment- identify needs, budget, timeline	Q1 – Identified and prioritized needs for single phase reclosers (3) locations \$17k. Q2 – Get quote pricing for (1) v-phase recloser	Jeremiah	Q2
3.5.7	End of line monitoring	Q1 – identified voltage and recloser controls necessary for communication to SCADA	Jeremiah	Q3
3.6	Records Management			
3.6.1	Annual Organization of Outback/Purge of Records that reached their retention date	Q1 – this is underway.	Office Staff	Q1
3.6.2	Add recorded training to new hire onboarding	Q1 – added to onboarding.	Katie	Q1
3.6.3	Go Paperless! Campaign	Q1- Nothing to report this quarter.	Kristin	Q3
3.7	Grow Conservation Program		Kristin	
3.7.1	Quarterly Conservation Utilization & Budget Reports	Q1 – Cassandra will have first quarter report together to present to board first meeting in April.	Katie/Cassandra	Ongoing
3.7.2	School Partnerships – lighting, EV’s, etc.	Q1 – Brinnon School is almost complete with their lighting project.	Cassandra	Ongoing
3.7.3	Items for Customer Appreciation Event/Public Power Week	Q1 – Nothing to report this quarter.	Kristin	Q3
3.7.4	Continue Canal Comfort Fund Drive	Q1 – Nothing to report this quarter.	Kristin/Lisa	Q3
3.8	Continue HR & Employee Relations Functions			
3.8.1	Onboarding/offboarding procedures	Q1 – framework documented. Will finalize in Q2.	Katie	Q1
3.8.2	Hold benefits meeting/workshops with employees as needed, i.e. open enrollment	Q1 – nothing to report this quarter.	Katie	Q3
3.8.3	Employee Picnic	Q1 – Nothing to report this quarter.	Kristin	Q2
3.8.4	Service Awards	Q1 – Nothing to report this quarter.	Kristin	Q2
3.8.5	Two potluck events in-house	Q1 – Nothing to report this quarter.	Kristin/Katie	2025
3.8.6	Customer Appreciation Event	Q1 – Nothing to report this quarter.	Kristin	Q3
3.8.7	Hire Temporary Crew for Summer	Q1 – Nothing to report this quarter.	Katie/TJ	Q2
3.8.8	Evaluate Hosting Student Workers from Shelton High School CTE Work Study Program	Q1- Met with Jeff from SHS and provided him with job descriptions and expectations. Waiting for students to respond. Met with Worksource on entry workforce options.	Kristin	Q2

3.9	Public Involvement			
3.9.1	Career Day	Q1- Attended Skokomish Career Fair in March.	Staff	Q4
3.9.2	Parades	Q1 – Nothing to report this quarter.	Kristin	Ongoing
3.9.3	Public Power Week	Q1 – Nothing to report this quarter.	Kristin	Q4
3.9.4	EDC	Q1- Kristin is attending monthly administrator breakfast meetings.	Kristin	Ongoing
3.9.5	Kiwanis	Q1- Kristin and Katie are attending weekly meetings when schedules allows. Signed up for Kiwanis Day of Champions again this year.	Kristin/Katie	Ongoing
3.10	Easements			
3.10.1	Union Ridge	Q1- Completed	Brandy/Rob	Q1
3.10.2	GPS all new easements	Q1 – Ongoing this is being done	Rick/Jeremiah	Ongoing
3.10.3	Release of interest on Manzanita to Dalby	Q1 – Nothing to report this quarter.	Brandy/Kristin	Q1
3.10.4	N95L Tap- Virginia Ave.	Q2 – Obtain easement. Q3 – Construct w/ FEMA	Jeremiah/Rick	Q4
4.0	Water			
4.1	Engage on issues that impact our water business			
4.1.1	Foster Task Force/WWUC Water Rights Committee	Q1- Kristin attending meetings. No action this quarter.	Kristin/Brandy	All Qs
4.1.2	WWUC	Q1- Brandy attending monthly meetings.	Brandy/Kristin	All Qs
*4.1.3	WPUDA culvert removal funding workgroup	Q1- Kristin testified on SB 5690 written by WPUDA and sponsored by Sen. MacEwen that it would require adequate notice by WSDOT to utilities of upcoming projects and encourage WSDOT to apply for federal funding and include utility relocation expenses. Bill passed. Kristin also worked with WPUDA in Washington, D.C. at Sen. Maria Cantwell’s office on making utilities eligible to directly apply for the federal funding program and requiring applicants to include utility relocation costs in their applications. Sen. Cantwell committed to working on that language fix in a bill and also sending a letter to WA Governor Ferguson and Sec. of Transportation about working more collaboratively with utilities on relocation projects on fish culverts. Lots of movement this quarter.	Kristin/Brandy	All Qs
4.1.4	WPUDA & WASWD water committee & leg committees	Q1- Kristin attended WPUDA legislative reception, PUD Day on the Hill and Public Power Rally in D.C.	Kristin/Mike Sheetz/Brandy	All Qs
4.2	Consolidation			
4.2.1	Complete Twanoh Water system Project List & seek funding	Q1 – Nothing to report this quarter.	Brandy	Q2
4.2.2	Work with local internet providers to help advance fiber into the Twanoh community	Q1 – Nothing to report this quarter.	Brandy	Q3

4.2.3	Bellwood A & B	Q1- Nothing to report this quarter.	Brandy	Q1
4.2.4	"Big 5" systems to phase/plan/funding: Cherry Park, Island Lake Manor, Lakewood, Springwood, and Woodland Manor – Applying for DWSRF	Q1- Waiting for DOH to provide DWSRF contract.	Brandy	Q1
4.2.5	Black B & C and Cedar Meadows 1 & 2 – Applying for DWSRF	Q1- Decided not to move forward, it doesn't financially make pencil out.	Brandy	Q1
4.3	Update Water System Plans			
4.3.1	Arcadia Estates – Applying for DWSRF to do update and I&M treatment	Q1- Waiting to hear from DOH on if funding.	Brandy	Q1
4.3.2	Harstene Retreat - Applying for DWSRF to do update and I&M treatment	Q1- Waiting to hear from DOH on funding.	Brandy	Q1
4.3.3	Highland Estates	Q1- Nothing to report this quarter.	Brandy	Q2
4.3.4	Satellite Management Plan	Q1- Nothing to report this quarter.	Brandy	Q1
4.4	Acquisitions			
4.4.1	Harstene Point Association	Q1- Nothing to report this quarter.	Brandy/TJ	Ongoing
4.4.2	Orchard Beach Community	Q1- Have a meeting with homeowner in April via zoom.	Brandy/TJ	Ongoing
4.5	General Maintenance/CIP			
4.5.1	Two Jackies Well House	Q1- Nothing to report this quarter.	TJ/Brandy	Q3
4.5.2	Bay East Reroof Well House – if not awarded in project	Q1- Nothing to report this quarter.	TJ/Brandy	Q4
4.5.3	Alderbrook AC Replacement- Manzanita Ct	Q1- Materials have been ordered and received will start in April.	TJ/Brandy	Q2
4.5.4	Highland Park- Manzanita Campus: Go out to bid for reservoirs and booster station	Q1- Waiting to see what the capital budget will be before moving forward.	Brandy/Kristin	Q1
4.5.5	Lake Arrowhead – Mainline replacement on Hamma Hamma Rd	Q1- Materials have been ordered and received will start in May.	TJ/Brandy	Q3
4.5.6	Twanoh Heights- decommission well	Q1- Work will start in April or May depending on Holts schedule.	Brandy/TJ	Q2
4.5.7	Reservoir Cleaning & Inspection- Canal Mutual, Hood Canal, Lakewood Heights, Pirate's Cove, Tiger Lake, Twanoh Heights, Union, and View Ridge Heights	Q1- Nothing to report this quarter.	Brandy	Q3
4.5.8	Generators – Hamma Ridge and Tiger Lake	Q1- Nothing to report this quarter.	TJ/Brandy	Q3
4.5.9	Blackflow Device & CCC Campaign – List out systems	Q1- Nothing to report this quarter.	Brandy/Luke	Q2
4.5.10	Identify any needed tools and resources we need to get the work done	Q1- Nothing to report this quarter.	Staff	As necessary
4.6	Well House Painting			
4.6.1	Agate Beach	Q1- Nothing to report this quarter.	TJ/Brandy	Q3
4.6.2	Shadowood	Q1- Nothing to report this quarter.	TJ/Brandy	Q3
4.6.3	Vuecrest	Q1- Nothing to report this quarter.	T/Brandy	Q3
4.7	Water Rights			

4.7.1	Ripplewood	Q1- Nothing to report this quarter.	Brandy/Aspect	Ongoing
4.7.2	Madrona Beach – Have Aspect do a review and make recommendations in a summary	Q1- Nothing to report this quarter.	Brandy/Aspect	Ongoing
4.7.3	Apply for change in place of use for Twanoh Consolidation	Q1- Nothing to report this quarter.	Brandy/Aspect	Ongoing
4.8	Water Loss			
4.8.1	Madrona Beach – Applying for DWSRF: Design of mainline replacement and construction on Madrona Beach Ln	Q1- Will be applying at the end of this year.	Brandy	Q1
4.8.2	View Ridge Heights – Applying for DWSRF: Design of mainline replacement and construction of reroute from wells to upper portion of water system	Q1- Will be applying at the end of this year.	Brandy	Q1
5.0	ELECTRIC			
5.1	Rebuilds- Capital Work Plan			
5.1.1	Bee Mill- Eight Additional Spans	Q1- Nothing to report this quarter.	Josh/Jeremiah for engineering	2026
5.1.2	Replace/Repair Regulators (V19 & N106)	Q1 – Done. Q2 – Install	Jeremiah	Q1 - 2025
5.1.3	Replacement Regulators	Q1 – Purchased back-up 250kVA	Jeremiah	Q1 - 2025
	Seal Rock		Josh/Jeremiah for engineering	2026
5.1.4	Triton Head Dr. Single Phase- upgrade wire	Q1- Nothing to report this quarter.	Josh	Q3 – 2025
5.1.5	N44 Old Mill Hill	Q1- Nothing to report this quarter.	Josh	Q2 - 2025
5.1.6	Wolf Drive- replace open concentric wire	Q1- Nothing to report this quarter.	Josh/Jeremiah for engineering	Q4- 2025
5.1.7	101 & 106 Intersection on Hillside to Sunnyside Rd (CONTRACTOR TRIM in 2025)	(Remove) S25 – S77 Fema project will make this unnecessary		Remove
5.2	FEMA REBUILD PROJECTS			
	Upper end Finch Creek *FEMA Grant*			Completed 2023
5.2.1	N206L Tap (OH) to Shar Lane single *FEMA Grant*	Q1- Nothing to report this quarter.	Jeremiah/Josh	Q3- 2025
5.2.2	N133 R Tap Indian Beach (single OH) *FEMA Grant*	Q1- Nothing to report this quarter.	Jeremiah/Josh	Q3- 2025
5.2.3	N95L Tap (single OH) to Virginia St. & N. Mardell Ln- upgrade wire (2023) *FEMA Grant*	Q1- Nothing to report this quarter.	Jeremiah/Josh	Q4- 2025
5.2.4	N299 L Tap Lon Webb Rd *FEMA Grant* - Notes: Follow up w/Dave	Q1- Nothing to report this quarter.	Jeremiah/Josh	Q3- 2025
5.2.5	N138 Robinson Rd to Post Office 3PH URD (2024) *Move From FEMA to \$1.5M *- Contract Work	Q1- Nothing to report this quarter.	Josh/Jeremiah for engineering	Q3- 2025
5.2.6	S25 to S77 Skokomish 101 Reconductor *FEMA Grant* - Contract Work	Q1- Nothing to report this quarter.	Josh/Jeremiah for engineering	Q2- 2025
	N201 Eagle Creek Rd. single OH *FEMA Grant*		Jeremiah/Josh	2026
	N243 Tap Bottom of Hamma Ridge Rd single OH (2024) *FEMA Grant*		Jeremiah/Josh	2026

	N220L1 Tap Colony Surf *FEMA Grant*		Jeremiah/Josh	2026
	Eldon to Duckabush Reconductor *FEMA Grant*- Contract Work		Josh/Jeremiah for engineering	2026
	N330 Hamma Hamma Rec Rd single URD (2024) *FEMA Grant*		Josh/Jeremiah for engineering	2026
5.3	ENGINEERING FOR FUTURE PROJECTS			
5.3.1	Lilliwaup (WSDOT Culvert) Pole relocation- Crew Work	Q1 – Met with WSDOT. Q2 – Meet with WSDOT to determine design constraints	Jeremiah Design – Waiting for WSDOT	TBD – Waiting for WSDOT
5.3.2	Lilliwaup Pole Relocation Plan/Bore- Contractor Work	Q1 – Received design estimate. Requested estimate for geological study. Q2 – Geological study results – Put bore out for bid	Jeremiah	Q1- 2025
5.3.3	Wolf Drive- replace open concentric wire	Q1 Nothing to report. Q2 – Meet with crew to devise a plan	Josh/Jeremiah for engineering	Q4- 2025
5.3.4	Tribal Center Rd (UG) ERA & ASK FEMA. Need estimate for grant. Can do full design afterward.	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.5	Enchantment Heights- ERA & ASK FEMA. Need estimate for grant. Can do full design afterward.	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.6	Beacon Point UG Replacement- ERA & ASK FEMA. Need estimate for grant. Can do full design afterward.	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.7	Skok Valley Pole Replacement & Reconductor- (Break out in Phases Also) ESTIMATE FOR ERA & FEMA ASK.	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.8	Oly Canal Tracts ERA & ASK FEMA. Need estimate for grant. Can do full design afterward.	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.9	Seamount URD ERA & ASK FEMA. Need estimate for grant	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1- 2025
5.3.10	Union Hts ERA & ASK FEMA. Need estimate for grant	Q1- Completed. Submitted to ERA grant program.	Jeremiah Estimate	Q1-2025
5.3.11	25-27 WSDOT Culverts (Fish passage Projects)	Q1 – Information sent to WSDOT. Assume that nothing will need to be done. Waiting for WSDOT confirmation.	Jeremiah	Q2 - 2025
5.3.12	Colony Surf- tap to get rid of fused elbow	Q1- Nothing to report this quarter.	Josh/Jeremiah	Q2- 2025
5.3.13	Bee Mill- 8 Spans	Q1- Nothing to report this quarter.	Jeremiah	Q3- 2025
5.3.14	Grand Rd. URD- bore	Q1- Nothing to report this quarter.	Jeremiah	Q3- 2025
5.3.15	V31L Tap- reconductor & taller poles	Q1- Nothing to report this quarter.	Jeremiah	Q4- 2025
5.3.16	Bambi Farms Single Phase URD	Q1- Nothing to report this quarter.	Jeremiah	Q4- 2025
5.3.17	Eagle Point URD	Q1- Nothing to report this quarter.	Jeremiah	Q4- 2025
	Orre Nobles – 3 spans of OH to UG		Jeremiah	2026
	115kV Insulators		Jeremiah	2026
	Tide Flats underbuild		Jeremiah	2026
	Add USFS Map Layer over PUD map layers so we can provide notification for tree trimming and system work to USFS		Luke/Jeremiah	Done
5.4	Contracted Vegetation Management			

5.4.1	MP 307.96-301.77 (2025) N510 – N615	Q1 – Nothing to report. Q2 – Put together RFB	Contractor/Josh/Kristin	2025 working on a list in Q1-Q2
5.4.2	HWY 101 x HWY 106 Southbound- CONTRACTOR	Q1 – Nothing to report. Q2 – Put together RFB	Contractor/Josh/Kristin	2025 working on list in Q1-Q2
	MP 301.77-300 Bee Mill (2026) N615 – N645			2026
	MP 320-327 (2027) N278 – N160			2027
	MP 328-337 (2028) N138 – S48/U1			2028
	HWY 106 MP 2-11 (2029) U50 – U251			2029
5.5	In-house Vegetation Management			
5.5.1	N459	Q1- Nothing to report this quarter.	Line Crew	2025
5.5.2	Duckabush 1000 blk to Kelly Rd.	Q1- Nothing to report this quarter.	Line Crew	2025 started in Q1
5.5.3	N386 R Tap Webster/Triton/Bow Tree	Q1- Nothing to report this quarter.	Line Crew	2025 Moved to Q2
5.5.4	Other areas as necessary (Canal View)	Q1- Nothing to report this quarter.	Line Crew	2025 Moved to Q2
5.5.5	Annual USFS Permit Review- Do this when Seal Rock starts	Q1- Nothing to report this quarter.	Kristin/Jeremiah	Q1- March
5.6	T3ba'das Substation			
5.6.1	T3 Circuit Breaker Project Out to Bid	Q1 – Crew installed switch, insulators, and jumpers. Q2 – Crew to rewire breaker relay. Q3 – Crew to install & wire breaker. JW to perform commissioning prior to energization.	Jeremiah	Q1- 2025
5.7	Manzanita Substation			
5.7.1	Substation Construction	Q1- Station construction delayed due to Control Enclosure delay. All other work on schedule. Moved completion date to end of April.	POWER/Kristin/Jeremiah	Q1
5.7.2	Distribution Construction	Q1- Crew to complete three URD feeders & set transmission pole.	Crew/Jeremiah	Q1
5.7.3	Finish Construction, testing & commissioning	Q1- Moved to May/June.	POWER/Kristin/Jeremiah	Q2
5.8	Annual Substation Inspection & Maintenance Plan			
5.8.1	Create annual reports with the data collected	Q1- Nothing to report this quarter.	Jeremiah	TBD Waiting On OMS Connect
5.8.2	Develop a regulator maintenance plan	Q1 – Done. Regulators to have oil tested every 5 years	Jeremiah	Q2- 2025
5.8.3	Evaluate the cost to have spares on hand and how many we can afford to purchase in a year or if we have to spread it over 2 years.	Q1 – Purchased (1) 250 kVA spare of \$18k Best pricing Seimens: Need (3) 167kva \$24,727 per; (2) 250kVA \$29,788 per	Josh/Jeremiah	Q2- 2025
5.8.4	Install fiber & camera at Hoodspport Sub	Q1- Not ready to begin.	Kristin	Q1
5.9	Pole Replacement Plan			
	106	Designed and shelved. Waiting for funding.	Jeremiah	On Hold
5.9.1	Skok Valley	Q1- Included in estimate for ERA grant proposal. Will still work on plan if funding does not come through.	Jeremiah for engineering	Q2

5.9.2	Replace EOL poles as identified- goal is 10/year. Write these down on the whiteboard for engineering to track.		Josh	Ongoing
5.9.3	Pole Inspection/Testing	Q1- Lumen did pole inspections, testing and treatments on PUD poles in Q1. Requesting data from them.	Jeremiah	Q3
5.9.4	System Climbing/Inspection plan or Drone inspection for Tidal Crossing	Q1- Nothing to report this quarter.	Jeremiah	Q1
5.10	Install Gang Switches			
5.10.1	SD (1827), S45, S64, S67, N274, N394, N406	Q1 – Identified Solid Blade switches to replace with gang-switches	Line Crew/Jeremiah	Q4
5.10.2	S45, S64, S67 *FEMA Grant*	Q1- These solid-blade switches will be replaced as part of S25 to S77 FEMA funded rebuild	Line Crew/Jeremiah	Q4
5.10.3	REMOVE See 5.10.1	REMOVE See 5.10.1	REMOVE See 5.10.1	REMOVE See 5.10.1
5.10.4	Old School House Road – Tie Hoodspout North and South near Hwy	Q1- Nothing to report this quarter.	Line Crew/Jeremiah	Q4
5.11	Install recloser banks			
5.11.1	N544 *FEMA Grant*	Middle phase bad (High Priority)/In stock	Line Crew/Jeremiah	Q4- 2025
5.11.2	S38 – (1-PHASE)	Q1 - Done	Line Crew/Jeremiah	Q4- 2025 - Done
5.11.3	V19 *FEMA Grant*	Currently Bypassed (High Priority)/Waiting on quote	Line Crew/Jeremiah	Q4- 2025
5.11.4	N595 Single phase Recloser	Q1 - Done	Line Crew/Jeremiah	Q4- 2025 - Done
5.11.5	N377 *FEMA Grant*	Q1 – Ordered	Line Crew/Jeremiah	Q4- 2025
5.11.6	Duckabush Sub North- Pleasant Harbor *FEMA Grant*	Q1 - Waiting Pleasant Harbor	Line Crew/Jeremiah	Q4- 2025
5.11.7	N595R1 *FEMA Grant*	Q1 – Ordered	Line Crew/Jeremiah	Q4-2025
5.12	Misc. Engineering Projects			
5.12.1	Evaluate Regulator Control Replacement	Q1 – Settled on SEL-2431 controls. Q2 –(3) N108 & (2) 250kVA Skok Regulators to be installed with SEL controls. All new regulators to be installed with SEL controls.	Jeremiah	Q1- 2025
5.12.2	Long Range Plan (LRP)- use WindMil model to aid in LRP	Q1 – Nothing to report this quarter.	Jeremiah	Q4- 2025
5.12.3	Tree Clearing Tracking- create layers in NISC or ARCGIS	Q1 – Nothing to report this quarter.	Jeremiah	
5.12.4	Tideflats Underbuild Planning	Q1 – Submitted estimate for grant funding	Jeremiah	Q1- 2025
5.12.5	Finalize Avian Protection Plan	Q1 - Done	Jeremiah	Q1- 2025
	Identify UG Construction Standards to Update			
5.12.6	Calculations as necessary	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
5.12.7	Add/Change/Determine necessary item #s in NISC Financials	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
5.12.8	AutoCAD Drawings	Q1 – Nothing to report this quarter.	Jeremiah	Q1- 2025

5.12.9	Add/Change AUs NISC Financials	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
	Identify OH Construction Standards to Update			
5.12.10	Calculations as necessary	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
5.12.11	Add/Change/Determine necessary item #s in NISC Financials	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
5.12.13	AutoCAD Drawings	Q1 – Nothing to report this quarter.	Jeremiah	Q1- 2025
5.12.14	Add/Change AUs NISC Financials	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
	Procedure Streamlining			
5.12.15	Process for as-built in NISC for transformers	Q1 – Nothing to report this quarter.	Jeremiah	Done
5.12.16	Process for as-built in NISC for meters	Q1 – Nothing to report this quarter.	Jeremiah	Q1- 2025
	WindMil Model			
5.12.17	Identify NISC connectivity issues	Ongoing – Rick corrected all duplicate meter errors!	Jeremiah	Ongoing
5.12.18	Document clean-up for WindMil & NISC models	Q1 – Nothing to report this quarter.	Jeremiah	Ongoing
5.12.19	Load flow analysis	Q1 – Nothing to report this quarter.	Jeremiah	Q4- 2025
5.12.20	Voltage drop analysis	Q1 – Nothing to report this quarter.	Jeremiah	Q4- 2025
5.12.21	Protection/Coordination analysis	Q1 – Nothing to report this quarter.	Jeremiah	Q4- 2025
5.13	Engage in Industry Associations that Support our Power Business			
5.13.1	WPUDA	Q1- Kristin, Mike & Brandy attending monthly meetings. Kristin now vice-chair of Manager’s Committee and Mike chair of Water Committee. Jack calling into monthly meetings. Kristin attended APPA Rally in D.C. with WPUDA in February.	Staff & Commissioners	All Qs
5.13.2	PPC	Q1- Kristin and commissioners attending monthly PPC meetings.	Kristin & Commissioners	All Qs
5.13.3	WPAG	Q1- Commissioners and Kristin attending monthly WPAG meetings.	Kristin & Commissioners	All Qs
5.13.4	NWPPA	Q1- Kristin participating in GRC and Wildfire group meetings each month.	Kristin & Commissioners	All Qs
5.13.5	BPA	Q1- Kristin meeting regularly with Marcus Perry from BPA for new contracts and also discussions on offtaking from Rocky Brook project.	Kristin & Commissioners	All Qs
5.13.6	Energy Northwest	Q1- Jack attending EN meetings as board rep and Kristin working with EN on SMR project meetings.	Kristin & Commissioners	All Qs
5.14	Telecom-HCC Partnerships			
5.14.1	Alderbrook URD	Q1- Brandy working with AGYC on road repair project and coordinating water main replacements ahead of their 2025 paving schedule.	Brandy/Kristin/HCC	Ongoing
5.14.2	Canal View Bore - Water	Q1- Nothing to report. In April will send design to DOH for review and work on getting permitting going.	Brandy/HCC	Ongoing

5.14.3	Beacon Point Rebuild	Q1- Included in ERA grant request. Have engineering estimate now for power and HCC fiber. Kristin has a community member that is the local project committee champion at Beacon Point.	Kristin/HCC	Ongoing
5.15	Pole Attachments			
5.15.1	Recalculate pole attachment rates & set public rate hearing	Q1- Set hearing date for June with start date for July.	Katie	Q2
5.16	MISC.			
5.16.1	Continue more 3PH/CT Meter Audits	Q1 – Nothing to report this quarter.	Summer/Josh	Q4 Done for the Year
5.16.2	Low wires – audit & notify attachers	Q1 – Nothing to report this quarter.	Katie	Ongoing
5.16.3	RFQs and RFPs for 2028 <ul style="list-style-type: none"> - Civil Engineering - Geology Hydrogeology - Geotech Engineering - Land Surveying - Electrical, Mechanical, and Civil Engineering (Jeremiah) 	PLACEHOLDER FOR 2028, SO WE DON'T FORGET.		