

2004 Budget

	Source of Dollars	
Residential	\$ 9,185,371	30.7%
Small General Service	503,264	1.7%
Medium General Service	1,999,395	6.7%
Large General Service	1,920,679	6.4%
Industrial	1,263,096	4.2%
Irrigation	1,286,543	4.3%
Street Lighting	231,027	0.8%
Total Retail Sales	<u>\$ 16,389,375</u>	
Generation Sales	5,651,929	18.9%
Transmission contracts	1,848,653	6.2%
Contributions to construction	679,000	2.3%
Other (bonds/interest/miscellaneous sales)	5,333,903	17.8%
Total Revenue	<u>\$ 29,902,860</u>	100.0%
	Use of Dollars	
Bonneville Power Administration	\$ 7,763,026	26.0%
Landfill Power Plant	2,487,827	8.3%
McNary Hydro Plant	2,355,852	7.9%
Other Power	123,986	0.4%
Capital Construction	5,613,686	18.8%
Labor/benefits	4,204,203	14.1%
Operations and Maintenance	4,145,902	13.9%
Debt Service	2,014,440	6.7%
Taxes	1,193,938	4.0%
Total Expenses	<u>\$ 29,902,860</u>	100%

PUD Budget Set for 2004

Above is the adopted budget for 2004 for Klickitat PUD. Approximately \$16.4 million (55 percent) of the PUD's money will come from retail rate sales, with \$5.6 million (19 percent) coming from generation sales. Another \$4.4 million (15 percent) came from bonds previously sold. The bond money will be used for expansion of generation facilities, transmission and distribution systems.

Power will cost \$12.7 million (43 percent) and capital projects will cost \$5.6 million (19 percent).

The cost of operating and maintaining transmission and distribution systems and staffing at the PUD will cost \$8.3 million (28 percent). ■

Annual Irrigators' Meeting

Klickitat PUD's 2004 Annual Irrigators' Meeting will be in conjunction with the Conservation District's annual meetings, as follows:

February 10—Eastern Conservation District Meeting at Bickleton Grange, 8:45 a.m. to 4 p.m.

February 17—Central Conservation District Meeting at Goldendale Grange, 8:45 a.m. to 4 p.m.

Klickitat PUD will be giving an irrigation and customer information report at 9:15 a.m. at both of these meetings.

Lunch will be provided by the Conservation District, if you stay until noon. The district also is offering pesticide certification credits for all-day meeting attendance. ■



PUD Manager Tom Svendsen dressed as Santa to welcome the Head Start kids visiting the office.