

**MILWAUKIE CITY COUNCIL
WORK SESSION
APRIL 19, 2011**

Mayor Ferguson called the work session to order at 5:03 in the City Hall Conference Room

Council Present: Mayor Ferguson and Councilors Chaimov, Hedges, and Miller.

Staff Present: City Manager Bill Monahan, City Recorder Pat DuVal, Community Development and Public Works Director Kenny, Economic Development Specialist Alex Campbell, Engineering Director Gary Parkin, and Civil Engineer Jason Rice.

Regional Flexible Funds Allocation Process

Mr. Campbell explained regional flexible funds. The region had chosen through the Joint Policy Advisory Committee on Transportation (JPACT) to focus 80% of the funds on two project areas: Active Transportation/Complete Streets and Freight. He discussed the different projects under consideration and noted there was approximately \$3 million in funding. The City's areas of interest were improving the bike and pedestrian connection between Milwaukie's Riverfront Park and the Springwater Corridor and improving multi-modal connections between the Milwaukie Town Center and the Clackamas Town Center. The 17th Avenue/Trolley Trail connector probably had more support as regional priority.

Mayor Ferguson and Councilors supported the 17th Avenue/Milwaukie Riverfront Park proposal as they felt it had more regional significance.

Wastewater Master Plan Update

Mr. Parkin and **Mr. Rice** provided an overview of the City's wastewater system, proposed projects, and the Plan adoption schedule.

Mr. Rice pointed out the features of the system. Some clay pipes, the oldest in the system, still remained and were difficult to maintain. Most of system was concrete pipe with the majority installed in the 1970's. Other areas had PVC and lined pipe including the newest installation in the NE Sewer Extension Project area. Certain improvements were being driven by the light rail project, and City staff was working with TriMet to replace old clay lines. He gave an overview of the projects in the capital maintenance program.

Mr. Parkin reviewed the proposed wastewater budget which included a 7% rate increase.

Mr. Rice commented on the difficulty of preparing a budget without an adopted master plan. He reviewed the schedule that included going to the Planning Commission for comments on the draft document with City Council adoption on June 21. Replacement of the clay lines was the number one priority followed by the concrete pipes. He discussed issues related to the pump stations.

Mr. Parkin added the Master Plan determined that the capacity at each of the pump stations was adequate to build-out, and staff was keeping maintenance logs. They do not have an electrical study or know how much power was used as part of asset management. He briefly discussed improvements related to the light rail project.

The group discussed the need for back-up lift stations.

Mr. Monahan reviewed regular session business items. Mr. Parkin would give an update on public area requirements; the photo radar contract was pulled; and the City

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MINUTES

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had not received sufficient nominations for the Library Expansion Task Force. He reviewed prioritization process of the City Council goals.

Mayor Ferguson reviewed the board and commission appointment process. He recommended that he and another Councilor plus the staff liaison conduct the interviews.

Councilor Loomis wanted to be able to review the applicants' background information and urged that all City Council members be on board before an appointment resolution appeared on the consent agenda.

Mr. Parkin provided an update on the meeting with Ed Aaron, Mr. Monahan, and Councilor Loomis. There was some confusion between the old and current code, so no agreement was reached. He discussed the interpretation of 10% of permit value by the Planning Director which still appeared to be valid. Mr. Aaron had been given a list of Identified improvements.

Mr. Monahan understood Mr. Aaron needed the information by the middle of June. He discussed earlier public area requirements based on proportionality which was the concept used at that time.

Councilor Miller felt until the City came to some solid ways to let businesses know how much they would have to pay, the Council should adopt the proposed resolution.

Neighborhood Leadership

In attendance: Mary Weaver, Matt Rinker, Linda Hedges, Beth Kelland, Pepi Anderson, Debby Patten, Brian Dorr, and Dion Shepard.

Ms. Weaver discussed the closure of Hector Campbell Elementary School and how that had impacted the neighborhood Walk Safely Milwaukie Project. The neighborhood realized the lapses of communication with the School District and had made its concerns known. She had since spoken with Dr. Mills and Joe Krumm and looked forward to improved communication. The School Board will meet on Thursday and make boundary decisions. Generally speaking, the Neighborhood was pleased with the District's acceptance of its communication and willingness to hear concerns.

Mayor Ferguson and Mr. Monahan met with Dr. Mills and hoped to have a joint work session with the District Board to open up lines of communication. The City needed to let the Board know citizens wanted the property used in a productive way.

Mr. Monahan talked about truancy court and the school resource officer. He planned to invite Milwaukie High School Principal Mark Pinder to a City Council session to discuss the effectiveness of these joint efforts.

Ms. Hedges talked about light rail bridge design and noise issues.

Ms. Shepard discussed the recent Island Station Neighborhood light rail meeting and noise impacts. She had concerns regarding significant traffic changes if the park-and-ride size was reduced. She asked City Council for its support on noise concerns and asked for a pre- and post-noise analysis.

Councilor Chaimov said the main reasons for the meeting was to identify problems with the elevated structure, noise, and lights. There were no answers as yet to issues raised but assumed there would be some venue for coming up with solutions. He would bring up the issues at the next Steering Committee meeting.

Mr. Rinker said Ardenwald was fatigued by the light rail process but still not satisfied.

Councilor Hedges thought the general plan is to steamroll through the neighborhoods and never answer the questions. The neighborhoods needed to be vigilant.

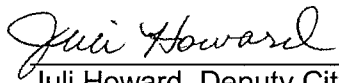
Ms. Shepard would like the Steering Committee to address these matters and particularly the bridge design.

Ms. Hedges noted Paul Klein was interested in being a neighborhood Library Task Force member.

Councilor Miller announced that next Monday there was an open house on residential standards.

Mayor Ferguson Adjourned the work session at 6:55 p.m.

Respectfully submitted,



Juli Howard, Deputy City Recorder

WORK SESSION

**MILWAUKIE CITY COUNCIL
WORK SESSION**

APRIL 19, 2011

MILWAUKIE CITY HALL

Conference Room
10722 SE Main Street

EXECUTIVE SESSION – 4:30 p.m.

The City Council will meet in executive session pursuant to ORS 192.660(2)(m) to discuss security programs.

WORK SESSION – 5:30 p.m.

A light dinner will be served

Discussion Items:

	<u>Time</u>	<u>Topic</u>	<u>Presenter</u>	<u>Page #</u>
1.	5:30 p.m.	2014 – 2015 Regional Flexible Funds Allocation Process	Alex Campbell	1
2.	5:45 p.m.	Wastewater Master Plan Update	Gary Parkin & Jason Rice	6
3.	6:15 p.m.	Monthly Neighborhood District Association Dialogue		
4.	6:45 p.m.	Adjourn		

Information

Executive Session: The Milwaukie City Council may meet in executive session pursuant to ORS 192.660(2). All discussions are confidential and those present may disclose nothing from the Session. Representatives of the news media are allowed to attend Executive Sessions as provided by ORS 192.660(3) but must not disclose any information discussed. No Executive Session may be held for the purpose of taking any final action or making any final decision. Executive Sessions are closed to the public.

Public Notice

- The Council may vote in work session on non-legislative issues.
- The time listed for each discussion item is approximate. The actual time at which each item is considered may change due to the length of time devoted to the one previous to it.
- The Council requests that all pagers and cell phones be either set on silent mode or turned off during the meeting.
- The City of Milwaukie is committed to providing equal access to information and public meetings per the Americans with Disabilities (ADA). If you need special accommodations, please call 503.786.7502 or email ocr@ci.milwaukie.or.us at least 48 hours prior to the meeting.



To: Mayor and City Council

**Through: Bill Monahan, City Manager
Kenneth Asher, Community Development & Public Works Director**

From: Alex Campbell, Resource and Economic Development Specialist

Subject: 2014-2015 Regional Flexible Funds Allocation Process

Date: April 8, 2011 for April 19, 2011 Work Session

Action Requested

Provide direction to staff on priority project(s) to nominate for receipt of Regional Flexible Funds.

History of Prior Actions and Discussions

July 2010: Council passed Resolution (59-2010) in support of the City's application for ODOT Bike/Ped grant funding for Monroe Bike Boulevard.

June 2006: Council passed Resolutions 26-2006 and 27-2006 endorsing City applications for Kellogg Dam Removal and 17th Ave. Trolley Trail Connector projects, respectively. Council passed Resolution 23-2006 endorsing a Transportation Enhancement application for the 17th Ave. Bike/Ped Connector project.

March 2006 Work Session: Council discussed possible projects for MTIP pre-applications

Background

"Regional Flexible Funds" are federal transportation dollars that the region (through Metro/JPACT) allocates to local transportation improvements. The allocation itself is recorded within the Metro Transportation Improvement Program (MTIP), hence a common short-hand for these monies is "MTIP."

The region is currently working to establish those projects for which Regional Flexible Funds would be allocated in federal budget years 2014 and 2015. In previous cycles, Metro staff has adjudicated a process by which a large number of jurisdictions applied for funds and Metro staff did the vast majority of project selection and screening through a numerical scoring system. It was through the 2006 version of that process, that the City secured \$1.055 million towards the Kellogg Lake dam removal project. In 2008, the City did not aggressively seek any allocations for a local project, but focused on providing political support for an allocation to the Portland to Milwaukie Light Rail project.

In the current round, Clackamas County, acting through the C-4 Committee, will be asked to select up to three projects in two project areas: (1) Active Transportation/Complete Streets and (2) Freight. Approximately \$3 million in federal funds are available to Clackamas County in the active transportation category and about \$800,000 in the freight category. In the area of freight, staff expects the process to be largely driven by the regional Freight Technical Advisory Committee, in which City staff participate. Given the dollars available, the most likely investments are in Intelligent Transportation Systems (ITS) improvements, such as ramp metering and incident response/mitigation efforts.

In terms of Active Transportation (see attachment 1 for a fuller definition), two project areas of interest to the City of Milwaukie have already come up in early discussions: (1) improving the bicycle and pedestrian connection between Riverfront Park (the northern terminus of the Trolley Trail) and the Springwater Trail at Ochoco (a.k.a., the 17th Avenue/Trolley Trail connector); and (2) improving the multi-modal connectivity between the Milwaukie Town Center and the Clackamas Town Center, which would most likely result in bike boulevard-type improvements to Monroe Street.

Clackamas County will have the opportunity to select an Active Transportation project for construction and one for project development (planning or preliminary engineering). There is a very strong regional constituency around the 17th Avenue connector (see attachment 2 for a schematic of the regional trails network, highlighting the 17th Avenue gap). There has also been interest on the part of Clackamas County in the past in improving the east-west connection between downtown Milwaukie and the Town Center.

City staff seek Council's direction on whether one of these projects the priority for the City—and/or if there is another Active Transportation project of regional significance that staff should bring forward. Staff also seeks Council input on whether the City should consider taking the "lead agency" role on either project, if successful. The lead agency would be expected to contribute some or all of the local required match for the project (10.27% of the total project cost). It is possible that North Clackamas Parks or

Clackamas County might consider taking the lead agency role, but the City's reluctance to take on that responsibility would likely diminish the chances of advancing the project.

Concurrence

As discussed above, the key decision-making body will be C-4. CTAC will be meeting in April and May to develop a staff recommendation. C-4 would likely hold a public meeting in July in order to share a tentative decision or direction with the public in time for lead agencies to develop full project applications in August. A regional public involvement process, managed by Metro, will take place in Fall 2011 to provide the public and stakeholders an opportunity to provide additional input, particularly on project design and scope (as opposed to selecting projects). City of Milwaukie Planning, Community Development, Engineering and Community Services Departments have participated in internal discussions.

Fiscal Impact

This process could result in the funding of a significant public works project in the City, with a related commitment for the City to contribute local funds. Depending on the number of other regional partners involved, City contribution could be up to several hundred thousand dollars.

Work Load Impacts

Participation in discussions and development of applications is within the City's resource development work plan. Managing project design and construction, were a project be selected, is within the capacity of the City's Engineering Department, as currently staffed.

Alternatives

As described above, the process is just getting started and the City has the opportunity to put multiple projects on the table. The focus, however, should be on Active Transportation projects with more than just a local significance.

Attachments

1. Active Transportation Corridor/Area Definition
2. Map of the Regional Trail System gap

An Active Transportation Corridor/Area

What does an active transportation corridor/area look like?

An active transportation corridor/area is defined as a set of routes, facilities and programs that allow people to walk, bike and take transit safely and easily to a variety of destinations including mixed-use centers, business and employment districts, school, essential services, and parks. Active transportation corridors/areas integrate a variety of facility types such as trails, sidewalks, bike boulevards, cycle tracks, safe crossings and transit stop access and amenities. Active transportation corridors/areas should serve all populations, including underserved/environmental justice communities.

Projects within active transportation corridors/areas should expand the mode share of active transportation, using project types known to attract people to walking, biking, and accessing transit, such as facilities that separate bicyclists and pedestrians from traffic. Projects should add or improve high-quality active transportation features, including innovative approaches to problems such as safety and comfort, rather than simply building streets out to standard. Project types that contribute to seamless active transportation corridors/areas and are known to encourage active travel include route connectivity between active modes, safe and direct access, protection or separation from vehicle traffic, and access to key destinations.

Access to priority destinations. Corridors/areas identify key destinations and determine the active transportation routes and projects needed to link to the destinations. When prioritizing among many corridors/areas, mixed use centers, large employment areas, schools and essential services for environmental justice and underserved communities are considered priority destinations.

Provides a good user experience. Projects should produce a high-quality active transportation environment to encourage active trip-making, by improving safety and access. Projects should protect or separate users from vehicle traffic, include frequent safe road crossings, and link activity areas.

Access and mobility. A corridor/area may include a “mobility route”, which is intended to support longer distance active travel, such as accessing existing transit service, a trail, or on-street bike corridor facilities. Projects should identify how the mobility route will be accessed (e.g. local access to a trail).

Supporting facilities. Each corridor/area identifies supporting facilities such as bicycle parking at transit nodes, signals at intersections, road crossing improvements, or lighting.

Promotion. Each corridor/area should identify how it will be promoted to the user using encouragement, outreach and educational programs.

Evaluation. Each project should identify how the lead agency will evaluate the project relative to key criteria upon project completion.

Connects to transit. Complete corridors/areas include pedestrian and bicycle access to transit.

Willamette River

Not to scale

Trolley Trail

(funded for construction)

17th Ave

Johnson Creek

Springwater on the Willamette

Milwaukie

Portland

Regional Trail Gap: 17th Avenue Johnson Creek

I-205 Trail

Clackamas

I-205 Trail

Johnson Creek

Springwater Corridor

Gresham

East Buttes Powerline Trail

(proposed)

Gresham/Fairview Trail

(funded for construction)



2.

To: Mayor and City Council

Through: Bill Monahan, City Manager
Kenneth Asher, Community Development and Public Works Director
Gary Parkin, Engineering Director

From: Jason Rice, Civil Engineer

Subject: 2010 Wastewater Master Plan Update

Date: April 1, 2011 for April 19, 2011 Work Session

Action Requested

None. This report is to provide information on the update of the Wastewater Master Plan. The plan replaces the current master plan from 1994. Planning Commission adoption of the plan is anticipated on May 24 while Council adoption is currently scheduled for June 21, 2011.

History of Prior Actions and Discussions

March 2009: Staff presented to Council an update to work that had been completed on the Wastewater Master Plan.

February 2008: Resolution 14-2008aa was signed providing for contracting with Parametrix Engineering to complete the update of the Wastewater Master Plan.

November 2007: Work session briefing of Council on the scope to complete the Wastewater Master Plan update.

December 2003: Council approved entering into a contract with Crane and Merseth Engineering and Surveying (#2004-004) to update the 1994 Sewer Facilities Plan.

Background

The current Wastewater Master Plan (WWMP) was adopted in 1994. An update to the plan began in 2003 but was not completed because of issues surrounding the Kellogg Treatment Plant and Clackamas County Service District #1 (CCSD#1). The Clearwater Plan, addressing regional wastewater treatment needs was underway as the update was nearing completion and it was decided to put the adoption of the update on hold until the Clearwater Plan was completed. The Clearwater Plan was later abandoned by CCSD#1 and although uncertainty surrounding future treatment remains, the Master Plan update needs to be completed to provide accurate information on the operation and upkeep of the City's wastewater system.

Parametrix was selected in February of 2008 to update the City's Wastewater Master Plan. This update completes work begun by Crane and Merseeth Engineering in 2004, building on the summary of the existing system, a list of projects for the Capital Improvements Plan (CIP), several options for sewerage areas presently unsewered, hydraulic modeling, and general background data. The 2010 Plan describes future planning and CIP tasks, recommends future maintenance projects for the collection system, offers technical guidance for the sewerage of presently unsewered areas, reviews existing Intergovernmental Agreements (IGAs) with neighboring public agencies, and assesses staffing needs.

The goal for the update was to produce a road map for the successful management of the City's wastewater system. It addresses wastewater issues in a straightforward, understandable fashion, customized for the City.

The following is a brief overview of the document in its current form.

Chapter 1, The Existing System Summary. This chapter reviews the existing sanitary sewer collection system. Information provided within this chapter:

- Current (2009) service population of 20,920.¹
- Projected 2030 service population of 22,249.²
- Current system has 396,327 feet (75.1 miles) of collection system piping, 1650 manholes and five raw sewage pumping stations.
- Wastewater treatment primarily provided by the Kellogg Creek wastewater treatment facility.

¹ Based on data from the Portland State University Population Research Center, Population Estimates for Oregon Estimated and Its Counties and Incorporated Cities: April 1 1990 to July 1 2009, prepared March 2010.

² Based on a linear growth rate of 0.28% per year between 2005 and 2030

Chapter 2, The Existing System Study Area Definition. This chapter describes the study area considered. Figures are provided that depict the Milwaukie service area and collection system sub basins. The six major collection system sub basins are identified as North Milwaukie, Mid-Milwaukie, Johnson Creek, South Milwaukie, Harmony, and Lower Kellogg. Wastewater sewer service is provided by Clackamas County Service District No. 1 (CCSD #1) in areas to the east and south of Milwaukie.

Service billings from CCSD #1 to Milwaukie prior to 2010 were based on flow measurements. This method has recently been changed to an equivalent dwelling unit based (EDU) rate through negotiations with CCSD#1.

The City of Portland borders Milwaukie on the north and provides sewer service as far south as Johnson Creek. Service is provided through the Lents trunk line. Milwaukie pays Portland a charge based upon water consumption records for approximately 15 residential and commercial properties connected to the Lents line. An additional 75 will be connected to the Lents line as properties in the NE Sewer Extension project area connect to the City's system.

Oak Lodge Sanitary District provides sanitary sewer service outside the southwest perimeter of the Milwaukie system. An agreement between the Oak Lodge Sanitary District and the City governs the charges Milwaukie pays for the collection and treatment of sewage from these customers.

Chapter 3, The Existing System - Current and Future Conditions. The intent of this chapter is to document existing conditions and estimate future flow impacts. The characteristics of each basin are described in detail. Information includes service acreage, current and future peak flows, length of piping, and information on pump stations and flow meters. The chapter also contains a summary of the existing system deficiencies and an infiltration and inflow analysis by basin.

Chapter 4, The Existing System Future Flows Analysis. This chapter updates demographic projections from the 1994 Master Plan. It outlines the methodology used for collection system modeling using the hydraulic model Stormwater Wastewater Management Model (SWMM). Sewage quantity parameters used in modeling and the availability of flow data are also described in this chapter. Flow data includes portable flow meter data gathered by City staff from several locations in the collection system. This field data was used to establish diurnal flow patterns. In addition, flow information was used from the Harmony meter and the Milwaukie meter to provide modeling data. The completed model along with an operating guide was provided as part of Crane and Merseth's work.

Chapter 5, The Existing System Capital Improvement Projects Identification. This chapter provides a review of the CIP projects identified in the 1994 Master Plan. Eight of the 13 projects identified have been completed or are no longer needed. Five projects from the previous plan are recommended in the updated CIP. One additional project is recommended; the Johnson Creek siphon replacement. In addition, the status of the Kellogg Creek Wastewater Treatment Plant is reviewed with a recommendation to fund efforts to guide its future disposition.

CIP recommendations are summarized below:

- Initiate a detailed flow monitoring program.
- Conduct CCTV inspections of all basins.
- Replace existing sewer from the boat ramp to the Kellogg WWTP with 30 inch line or construct a 21 inch parallel sewer line.
- Replace the Johnson Creek siphon or consider a bypass.
- Systematically replace existing clay and concrete mains.
- Guide the deposition of the Kellogg WWTP.

Chapter 6, CCSD#1 Agreements. This chapter provides a review of previous agreements with CCSD#1, a review of the proposed Intergovernmental Agreement (IGA) between CCSD#1 and Milwaukie.

Chapter 7, Collection System Asset Management. This chapter provides an abbreviated sewer collection system asset management strategy for the City of Milwaukie. It will enable the City to make informed decisions on how to most effectively allocate resources for capital improvements to the collection system on an annual basis.

Chapter 8, Waverly Heights Sewer System Analysis. The purpose of this chapter is to provide an analysis of the existing sewer collection system within Waverly Heights, a residential neighborhood within the City of Milwaukie, and to recommend future sewer service options. Several viable options for the City of Milwaukie to improve the management of the sanitary sewer system within the Waverly Heights community are presented.

Chapter 9, Lents Sewer Line Analysis. The purpose of this chapter is to examine the existing sewer collection system of the Lents Trunk line and the City of Milwaukie's agreement with the City of Portland. The Lents Trunk line begins near 162nd Avenue and SE Foster Road and ends in the Sellwood neighborhood of Portland at the Willamette River.

Chapter 10, Staffing Needs. The purpose of this chapter is to provide a recommendation for staffing needs within the City of Milwaukie’s Engineering and Wastewater Operations departments.

Chapter 11, Cost of Service Study. A cost of service study was prepared (an update of one prepared for the City in 2005) and is summarized in Chapter 11. The study addresses the planned capital improvements and provides a defensible wastewater SDC to generate funding to meet the infrastructure needs of growth without unduly burdening existing residents and business owners.

Recommended Wastewater Rate Increase Schedule

Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Increase	7%	8%	8%	7%	7%	4.5%	4.5%	4.5%	4.5%	4.5%

An updated System Development Charge (SDC) for the collection system was also calculated in the analysis. Shown in the table below is the recommended wastewater SDC in terms of charge per Equivalent Dwelling Unit (EDU) (the fee assessed to a single family house that connects to the system).

<i>SDC component</i>	<i>Current Rate</i>	<i>Recommended Rate</i>
Improvement	\$ 566.00	\$ 613.00
Reimbursement	\$ 327.00	\$ 476.00
Administrative	\$ -	\$ 12.00
Total (per EDU)	\$ 893.00	\$ 1,101.00

This recommendation is an increase of \$208 over the City’s current rate.

Cost of service recommendations are summarized below.

1. Construct the Capital Improvement Projects listed in Chapter 5. The utility’s rate structure should include provision for the construction of the projects.
2. Begin funding system replacement with a rate that recognizes and accounts for depreciation of the system’s depreciation.
3. Begin funding of the Capital Maintenance Program per Chapter 7. Following the recommendations of this plan, which identifies specific areas to be corrected after prioritizing the inspected system, continue to inspect the system and prioritize corrective action.

4. Obtain easements for the existing Waverly area sewer where they do not exist for completing option 4 from the alternatives section of Chapter 8. Option 4 proposes to relocate existing lines that run north south on private property to both Cambridge Lane and the abandoned railroad right-of-way adjacent to the Waverly golf club. This solution will provide better service as well as access to operations for routine maintenance.
5. Conduct a study of the City boundary for interjurisdictional connections and draft new IGA's with those providers to provide a clear understanding of billing and maintenance issues.
6. Implement the new SDC and Rate recommendations.

Upcoming Steps

A draft of the document will be presented to the Planning Commission on April 26, 2011. Staff will finalize document revisions and the final draft will be presented to the Planning Commission on May 24, 2011 for adoption into the Comprehensive plan pending Council approval. On June, 21, 2011, the final draft will be presented to Council for adoption by Resolution and Ordinance in Regular Session.

Concurrence

Utility master plans are adopted into the Comprehensive Plan. Planning concurs with the proposed policies and practices.

The Citizen's Advisory Board (CUAB) has participated throughout development of the master plan and helped with its review. This group has also seen and approved the proposed rate increase for fiscal year 2012 to support the replacement project

An Open House for the plan was held on February 25, 2009 at the Public Service Building. In spite of a targeted outreach effort, twelve people signed in at the open house. The concerns voiced were with the Kellogg Treatment Plant (difficult to understand the treatment cost issues, willing to pay more for treatment to have Kellogg plant decommissioned) and the extension of service outside the City (people in the affected unincorporated area do not support annexation).

Fiscal Impact

None, as no action is sought.

Work Load Impacts

None, as no action is sought.

Alternatives

None, as no action is sought.

Attachments

1. 2010 Wastewater Master Plan Executive Summary

ATTACHMENT 1

EXECUTIVE SUMMARY

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Chapter 5, The Existing System Capital Improvement Projects Identification. This chapter provides a review of the CIP projects identified in the 1994 Master Plan. Eight of the 13 projects identified have been completed or are no longer needed. Five projects from the previous plan are recommended in the updated CIP. One additional project is recommended; the Johnson Creek siphon replacement. In addition, the status of the Kellogg Creek Wastewater Treatment Plant is reviewed with a recommendation to fund efforts to guide its future disposition.

CIP recommendations are summarized below:

- Initiate a detailed flow monitoring program.
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Recommended Wastewater Rate Increase Schedule

Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Increase	7%	8%	8%	7%	7%	4.5%	4.5%	4.5%	4.5%	4.5%

An updated System Development Charge (SDC) for the collection system was also calculated in the analysis. Shown in the table below is the recommended wastewater SDC in terms of charge per Equivalent Dwelling Unit (EDU) (the fee assessed to a single family house that connects to the system).

<i>SDC component</i>	<i>Current Rate</i>	<i>Recommended Rate</i>
Improvement	\$ 566.00	\$ 613.00
Reimbursement	\$ 327.00	\$ 476.00
Administrative	\$ -	\$ 12.00
Total (per EDU)	\$ 893.00	\$ 1,101.00

This recommendation is an increase of \$208 over the City's current rate.

Cost of service recommendations are summarized below.

1. Construct the Capital Improvement Projects listed in Chapter 5. The utility's rate structure should include provision for the construction of the projects.
2. Begin funding system replacement with a rate that recognizes and accounts for depreciation of the system's depreciation.
3. Begin funding of the Capital Maintenance Program per Chapter 7. Following the recommendations of this plan, which identifies specific areas to be corrected after prioritizing the inspected system, continue to inspect the system and prioritize corrective action.
4. Obtain easements for the existing Waverly area sewer where they do not exist for completing option 4 from the alternatives section of Chapter 8. Option 4 proposes to relocate existing lines that run north south on private property to both Cambridge Lane and the abandoned railroad right-of-way adjacent to the

Waverly golf club. This solution will provide better service as well as access to operations for routine maintenance.

5. Conduct a study of the City boundary for interjurisdictional connections and draft new IGA's with those providers to provide a clear understanding of billing and maintenance issues.
6. Implement the new SDC and Rate recommendations.