

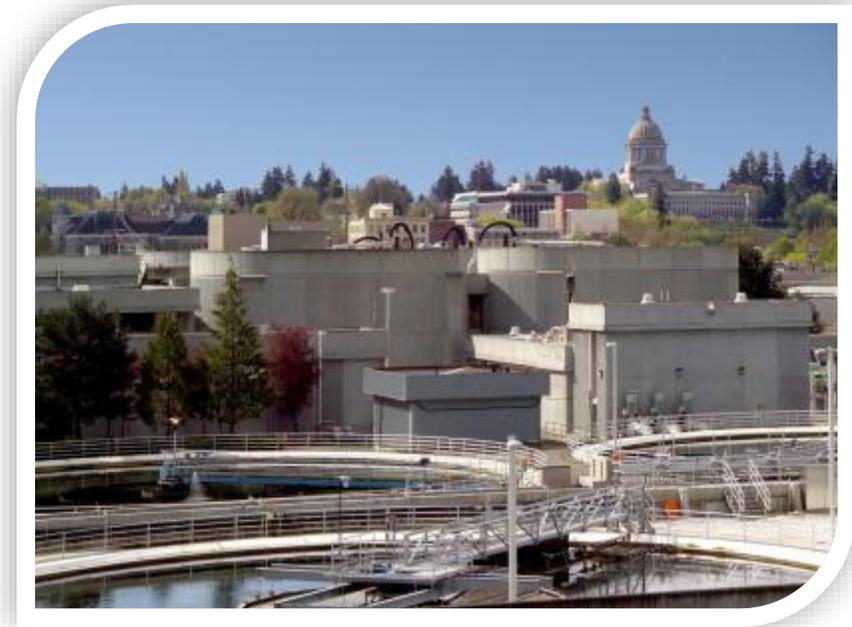


Cleaning and Restoring Water Resources for Our Communities



City Council

May 18, 2021



Mike Strub, P.E.

Executive Director

Matt Kennelly, P.E.

Asst. Executive Director

What is LOTT?

- ▶ Governmental, non-profit corporation (501c3)
- ▶ Collaboration of four local governments
 - Lacey
 - Olympia
 - Tumwater
 - Thurston County
- ▶ Mission:

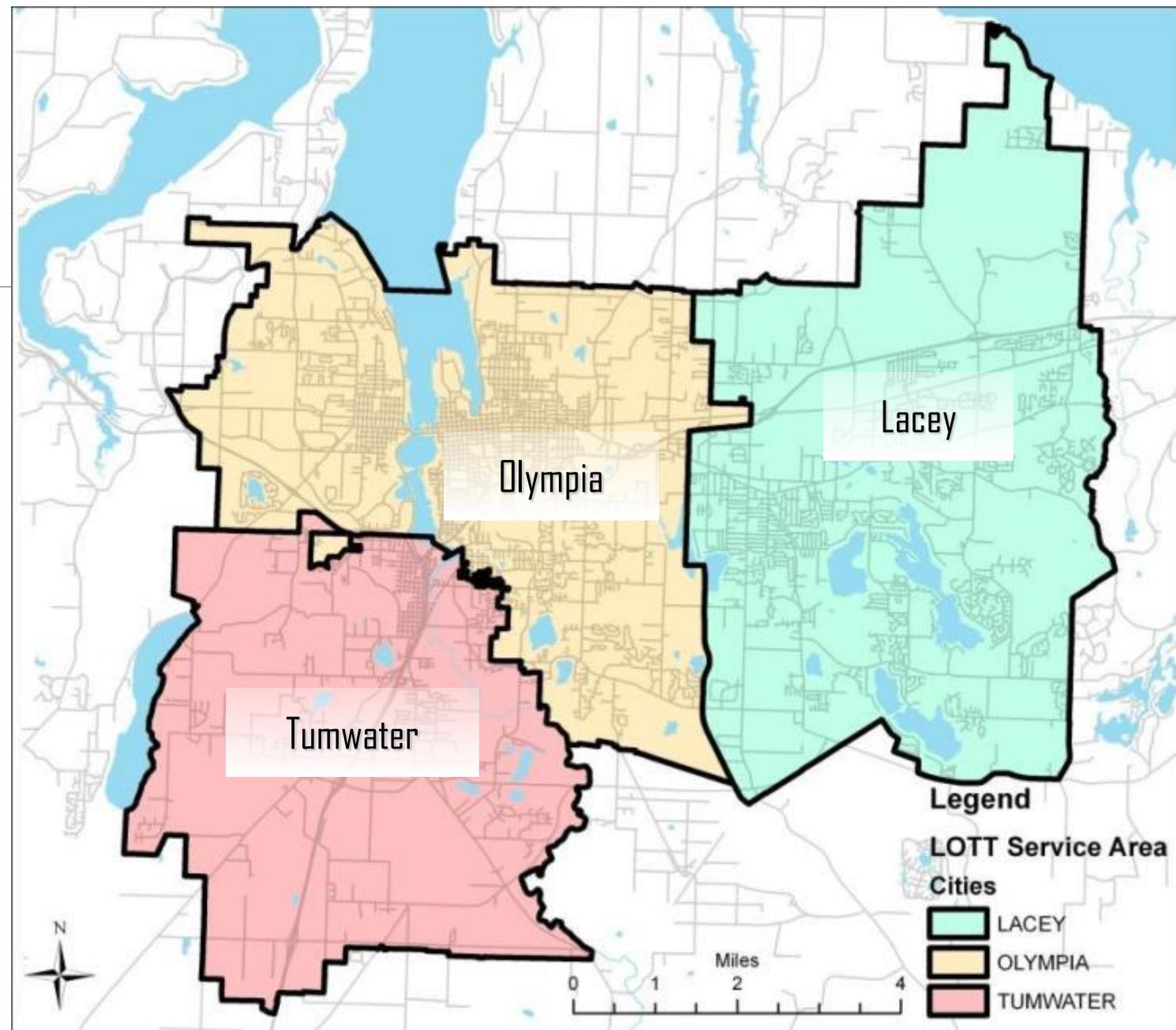
Preserve and protect public health and the environment by cleaning and restoring water resources for our communities

Board of Directors



Service Area

- ▶ Total population = 175,000
- ▶ Sewered population = 116,000
- ▶ Septic system population = 55,000
- ▶ Roughly 68% sewer, 32% septic



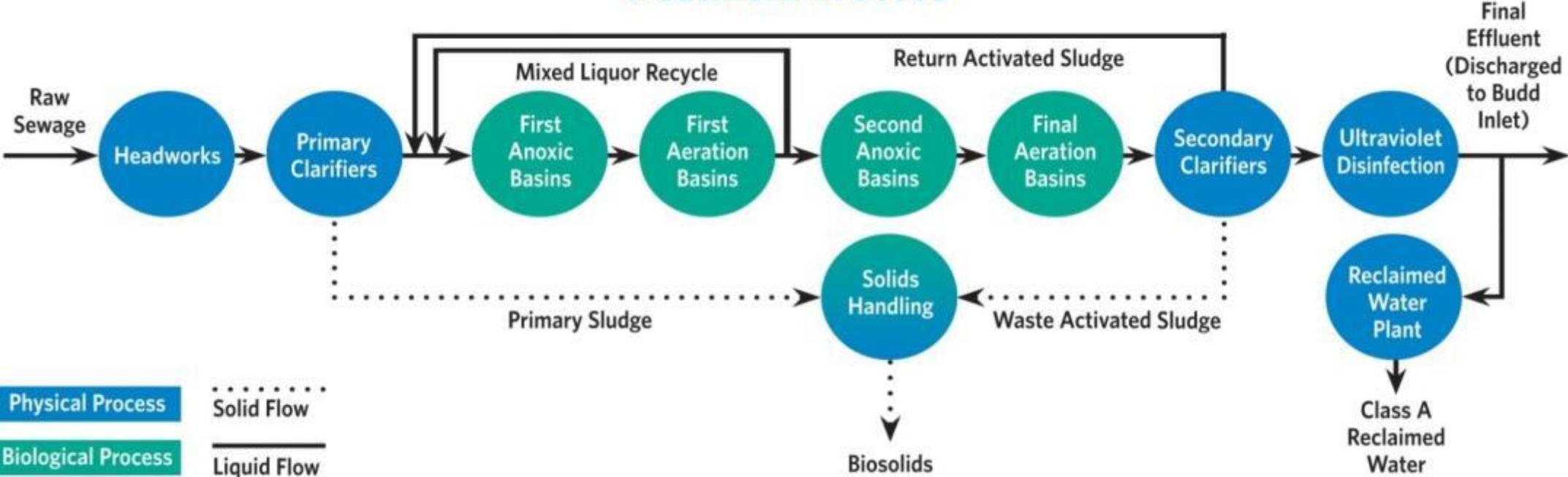
Budd Inlet Treatment Plant

- 12 million gallons per day (average)
- Peak flows can exceed 50 million gallons per day
- Treat to strict advanced secondary standards
- Discharge through diffuser pipe in Budd Inlet
- Reclaimed water production



Budd Inlet
Treatment Plant

Treatment Process



How LOTT Cleans Wastewater: Five Key Steps



More Videos About LOTT

<https://lottcleanwater.org/programs/outreach-education/videos-about-lott/>

What is the LOTT Clean Water Alliance?



Tour LOTT's Wastewater Treatment Plant



How LOTT Produces Resources from Wastewater



What Not to Flush



Clean Water Careers at LOTT



Meet LOTT's Wastewater Superheroes



Resources from Wastewater



Biosolids

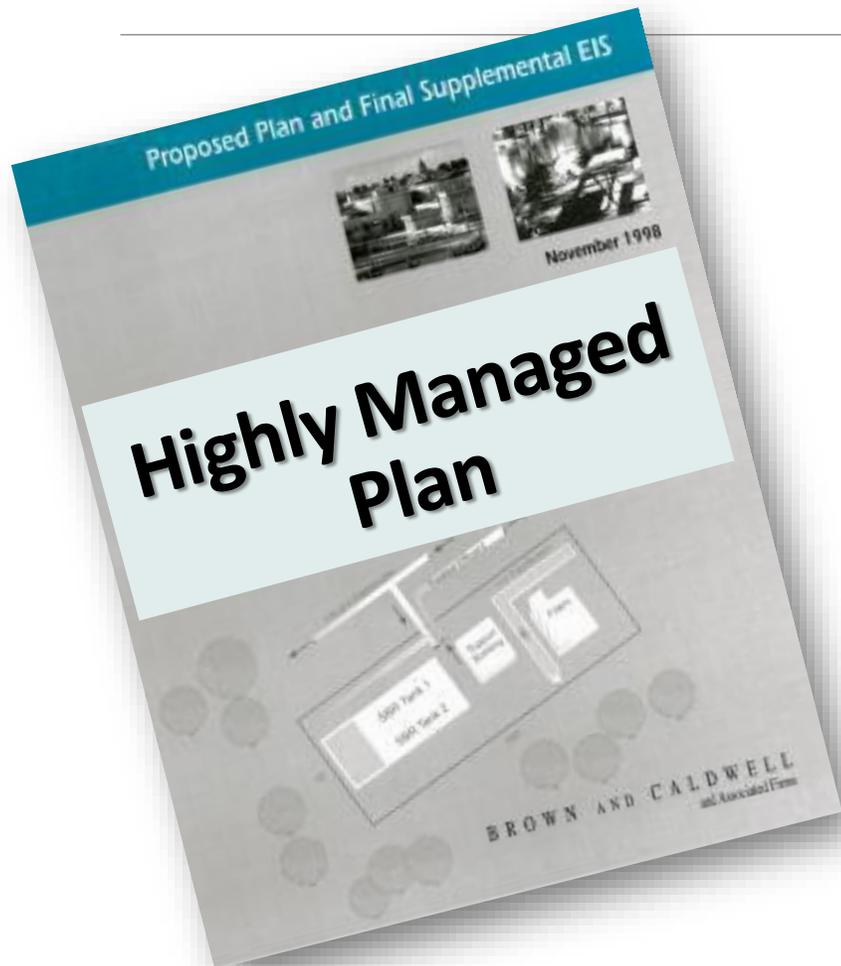


Electricity/Heat



Reclaimed Water

Wastewater Resource Management Plan



Public values:

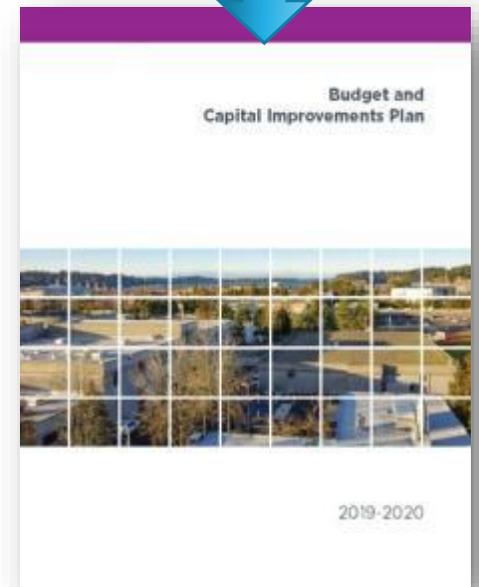
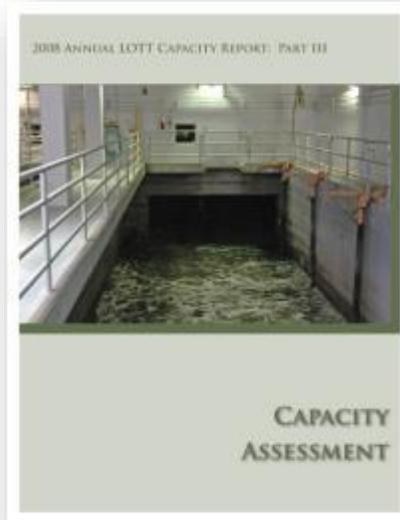
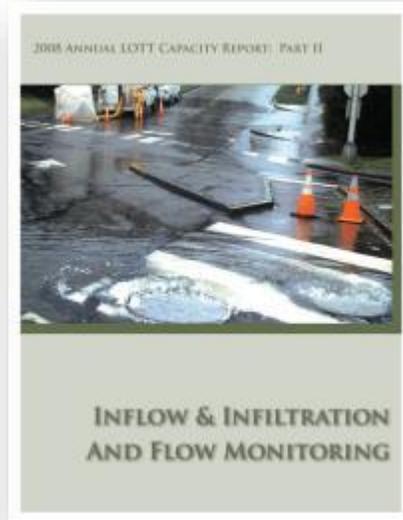
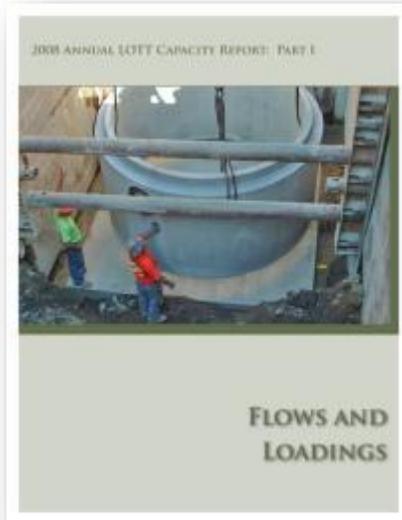
- Meet future wastewater needs
- Treat wastewater as a valuable resource
- Maximize benefits to the environment
- Provide multiple community benefits

Long-term strategy:

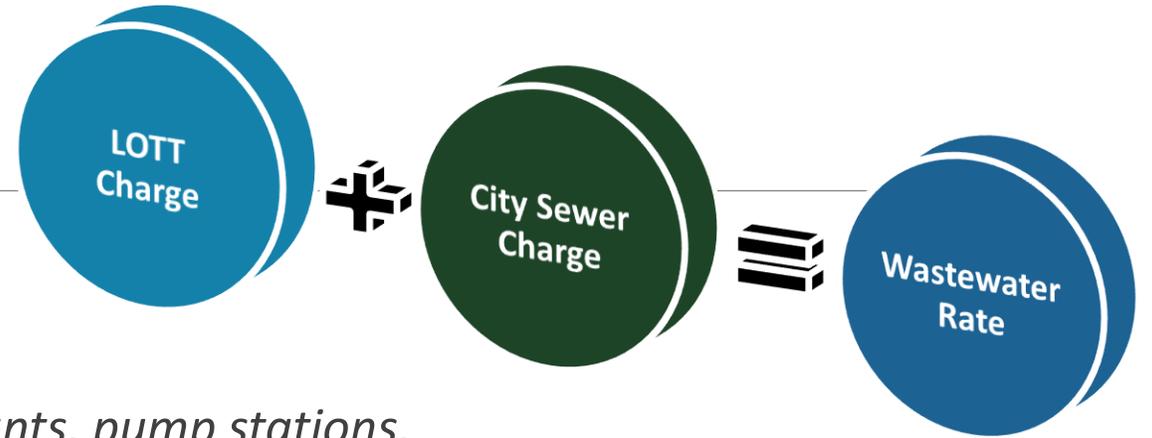
- Continue discharge of treated effluent to Budd Inlet
- Expand production and use of reclaimed water
- Detailed planning for adjustment to changing conditions

Master Planning Update: Ongoing now

Continuous Planning Requirement



Finances



▶ Monthly Service Fees

Costs of operating and maintaining treatment plants, pump stations, pipelines, and related programs

- AKA Wastewater Service Charge (WSC)
- \$42.23 per month

▶ Connection Fees

Share of costs to serve more customers, including system pipelines, treatment plants, and other facilities and related programs

- AKA Capacity Development Charge (CDC)
- \$6,417.61 (one-time)

Rate Comparison

Regional Average: **\$72.02**

City of Olympia: \$62.52

City of Lacey: \$62.94

City of Tumwater: \$59.79


Below the
average

Utility	2020	2019	% increase
Thurston County (Tamoshan)	140.64	133.94	5.0%
City of Tenino	125.66	125.66	0.0%
Thurston County (Boston Harbor)	109.58	104.36	5.0%
City of Bonney Lake	106.54	98.65	8.0%
Thurston County (Olympic View)	105.53	100.50	5.0%
City of Shelton	104.52	100.51	4.0%
Thurston County (Grand Mound)	92.15	87.76	5.0%
City of Chehalis (in city)	91.11	91.11	0.0%
City of Seattle	90.97	84.71	7.4%
City of Centralia (in city)	83.48	81.77	2.1%
City of Snoqualmie	78.99	75.52	4.6%
City of Everett	77.12	73.58	4.8%
City of Yelm	77.05	70.53	9.2%
City of Renton	75.84	75.24	0.8%
City of Bellevue	73.18	71.77	2.0%
City of Auburn	70.78	70.50	0.4%
City of Longview (in city)	66.62	66.62	0.0%
City of Bremerton (in city)	66.48	64.52	3.0%
City of Lacey	62.94	61.11	3.0%
City of Olympia	62.52	61.27	2.0%
City of Sumner	62.47	60.65	3.0%
City of Kelso	61.95	60.74	2.0%
City of Tumwater	59.79	57.73	3.6%
City of Tacoma	56.57	54.36	4.1%
City of Puyallup	54.08	53.15	1.7%
City of Orting	52.96	49.49	7.0%
Pierce County Sewer	51.94	50.04	3.8%
City of Mount Vernon	48.50	47.32	2.5%
Lakehaven Sewer District (Federal Way, Pierce Co)	47.90	43.54	10.0%
Lakehaven Sewer District (Federal Way, KC Metro)	47.54	45.70	4.0%
City of Aberdeen	46.00	38.62	19.1%
City of Bellingham (in city)	45.93	44.52	3.2%
City of Hoquiam	45.88	42.96	6.8%
City of Edmonds	43.65	43.65	0.0%
City of Vancouver	33.93	32.23	5.3%

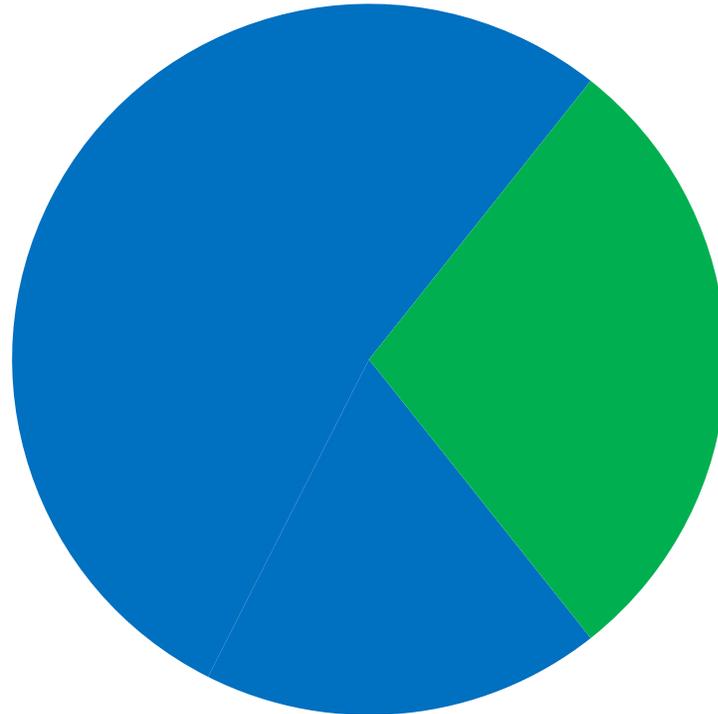
2019-2024 Financial Plan

	2019	2020	2021	2022	2023	2024
Construction Index	3%	3%	3%	3%	3%	3%
Wastewater Service Charge	39.80	41.00	42.23	43.49	44.80	46.14
Capacity Development Charge	6,049.21	6,230.69	6,417.61	6,610.13	6,808.44	7,012.69
Debt funding	742,844	812,477	21,500,000	-	-	-
Cash balance	34,298,455	35,227,097	36,310,333	23,132,863	11,853,401	6,546,560

2021-2022 Budget Overview

**Capital &
Debt Service
74%**

\$82.7 million
Up 3.5% from
2019-2020



**Operating
26%**

\$29.2 million
Up 4.2% from
2019-2020

Upcoming Major Projects



Biological Process Improvements



Digester Refurbishment



Collection System Piping Rehabilitation



Martin Way Reclaimed Water Plant Upgrades



City Collaboration



Capital Projects



**Septic Conversion
Incentives**



**Public Health
Emergency Support**



Sea Level Rise



Water Conservation

Upcoming and Ongoing Challenges

▶ Reclaimed Water Infiltration Study

- Pharmaceuticals and personal care products

▶ Regulatory changes

- Total Maximum Daily Load Study for Budd Inlet
- Capitol Lake – Deschutes Estuary EIS
- Puget Sound Nutrient General Permit

▶ COVID revenue impacts



Despite the challenges, LOTT met all its 2020 performance objectives, including:



Annual Report 2020

Cleaning and restoring water resources for our communities



0 instances of pollutant exceedances to Budd Inlet



608 million gallons of reclaimed water produced



7,563 wet tons of biosolids generated



1.4 million kilowatts of energy generated



Questions?

lottcleanwater.org

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