



## Utility Advisory Committee

### 2019 Wastewater Management Plan

**Agenda Date:** 10/3/2019  
**Agenda Item Number:**  
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#### **Title**

2019 Wastewater Management Plan

#### **Recommended Action**

Recommend Chair Buffo write a letter to the City Council on behalf of the Utility Advisory Committee supporting the approval of the 2019 Wastewater Management Plan.

#### **Report**

##### **Issue:**

Provide committee comment on and support for the 2019 Wastewater Management Plan developed by staff team and supported by consultants Brown and Caldwell (system modeling) and FCS Group (financial analysis).

#### **Staff Contact:**

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#### **Presenters:**

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#### **Background and Analysis:**

The City's Wastewater Utility's mission is to collect and convey wastewater to treatment facilities in a manner that protects the health of both the public and our environment.

We carry out our mission by maintaining and replacing existing utility infrastructure and planning for expansion into areas within the City and Urban Growth Area that are currently undeveloped or served by onsite sewage systems (OSS). Wastewater flows through City-owned sewer infrastructure to the LOTT Clean Water Alliance's Budd Inlet Treatment Plant, where it is treated and either discharged to Budd Inlet, or reclaimed for beneficial uses.

The work of the Wastewater Utility is guided by a masterplan approved in 2013. Under regulation, a wastewater (or sewer) utility is required to have a general sewer plan at the time a sewer utility is first established. Thereafter, plan updates are not a regulatory requirement. However, the Wastewater Utility updated the 2013 Plan because it serves as a valuable tool to facilitate efficient and effective

management of programs and projects.

In spring 2018, a City cross-sectional Plan Update Team began meeting to update the 2013 Plan. Because the 2013 Plan served as an excellent starting point, the Plan Update Team proposes minor updates only, as summarized below:

- Elimination of 2013 Plan strategies the Wastewater Utility has accomplished and incorporation of new strategies primarily focusing on addressing climate change and adapting infrastructure to accommodate sea level rise.
- Revision of the challenges facing the Wastewater Utility to address current conditions.
- Incorporation of a revised system capacity analysis, including the addition of capital projects to address identified capacity limitations.
- Incorporation of a revised financial analysis

Following UAC review, next steps in the Draft 2019 Plan review and finalization process include:

- SEPA review
- Public review period
- Department of Commerce and Department of Ecology review
- City Council review and approval

**Neighborhood/Community Interests (if known):**

None known at this time. A project website has been developed and the Plan update project was included in the City's *Five Things* March/April 2019 publication.

**Options:**

- Option 1.      Recommend approval of the Draft 2019 Wastewater Management Plan, with no recommended modifications.
- Option 2.      Recommend approval of the Draft 2019 Wastewater Management Plan, with recommended modifications.

**Financial Impact:**

The Wastewater Utility funds the Wastewater Management Plan. The Draft 2019 Plan has utility rate and general facilities charge (GFC) implications. However, the implementation of future rates and GFCs is addressed during annual budget review and approval.

Chapter 11 and Appendix H contain the financial analysis conducted for the Draft 2019 Plan by the Wastewater Utility's financial consultant, FCS Group, including the rate increases necessary to fully fund all recommended strategies and capital projects as presented.

**Attachment:**

None