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Wastewater Master Plan Update

February 24, 2026

Why This Matters

- Regulatory compliance - DEQ National Pollutant Discharge Elimination System (NPDES) permit
- Growth readiness
- Infrastructure aging
- Financial sustainability

When was the Last Masterplan Update?

Last comprehensive update completed almost two decades ago (2008). Since that time:

- Regulatory changes
- System growth
- Aging infrastructure

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Scope of the Plan

- Hydraulic modeling and analysis of the conveyance system
- Treatment plant capacity & regulatory review
- SCADA system assessment*
- 20-year Capital Improvement Plan (CIP)

*Note: Added via change order.

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What are the goal posts?

- DEQ Planning Requirements
  - 5-year design storm (Example: December 2025)
- Peak wet weather flow planning
  - Pump station firm capacity (1 pump out of service)
  - Minimum 3.0 ft of freeboard
- 20-year growth horizon
- Permit compliance
- Anticipate regulatory changes

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Where is the work at today?

- Flow monitoring and modeling complete
- Alternatives analysis completed
- Technical review by staff are ongoing
- CIP development in progress
- Financial modeling beginning

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State of the System – Conveyance

- Aging pipelines
- Significant Inflow & Infiltration (I/I) present
- Structural deficiencies in select areas
- Multiple pump stations reaching capacity and/or end of design life

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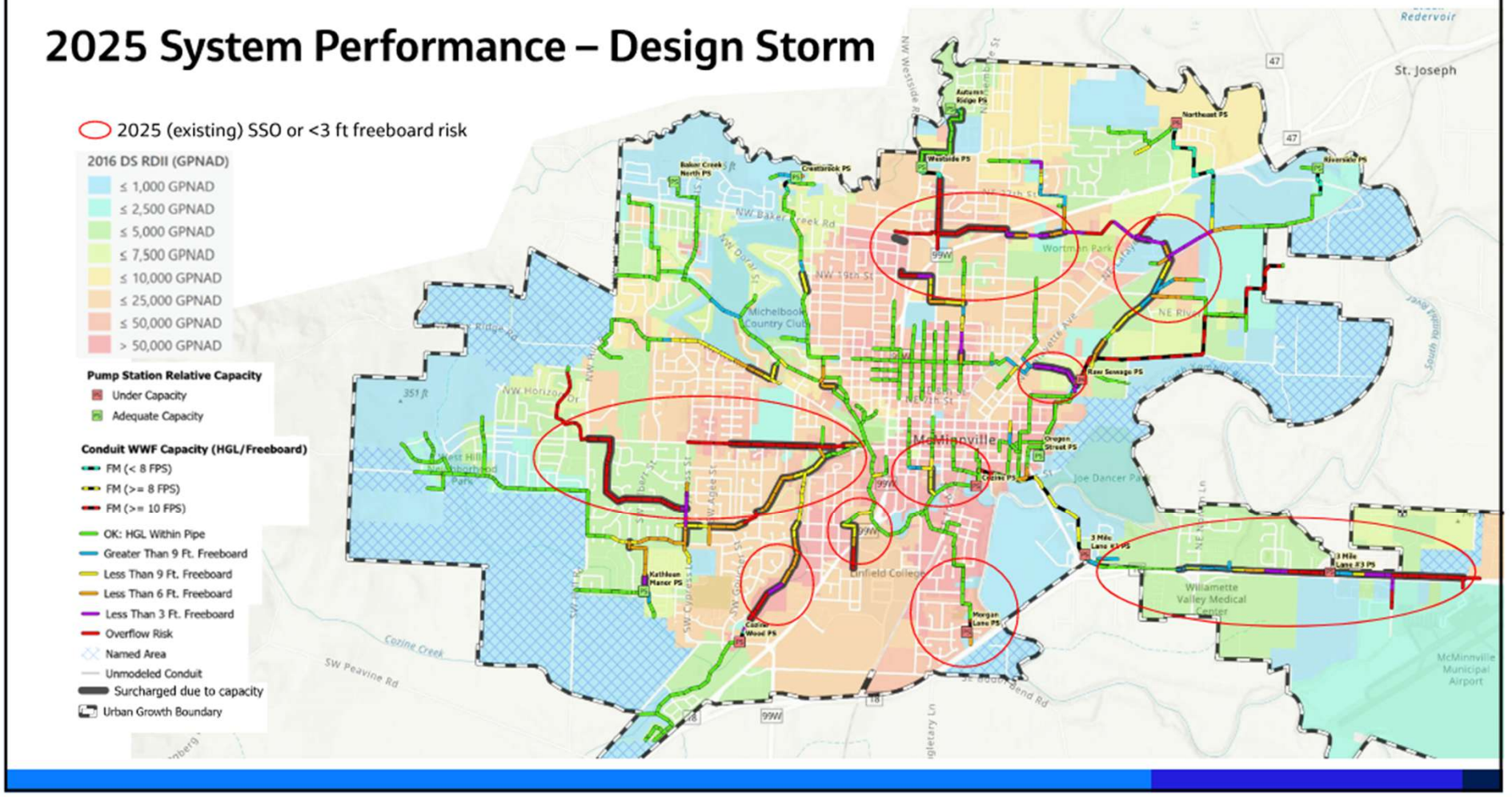
2025 System Performance – Design Storm



Infiltration and Inflow overview

Infiltration

Seepage of moisture from soil into sewer system via defects in pipes and access points

Inflow

Surface runoff entering sewer system via openings at surface (roof drains, inlets, holes in manhole covers, etc)

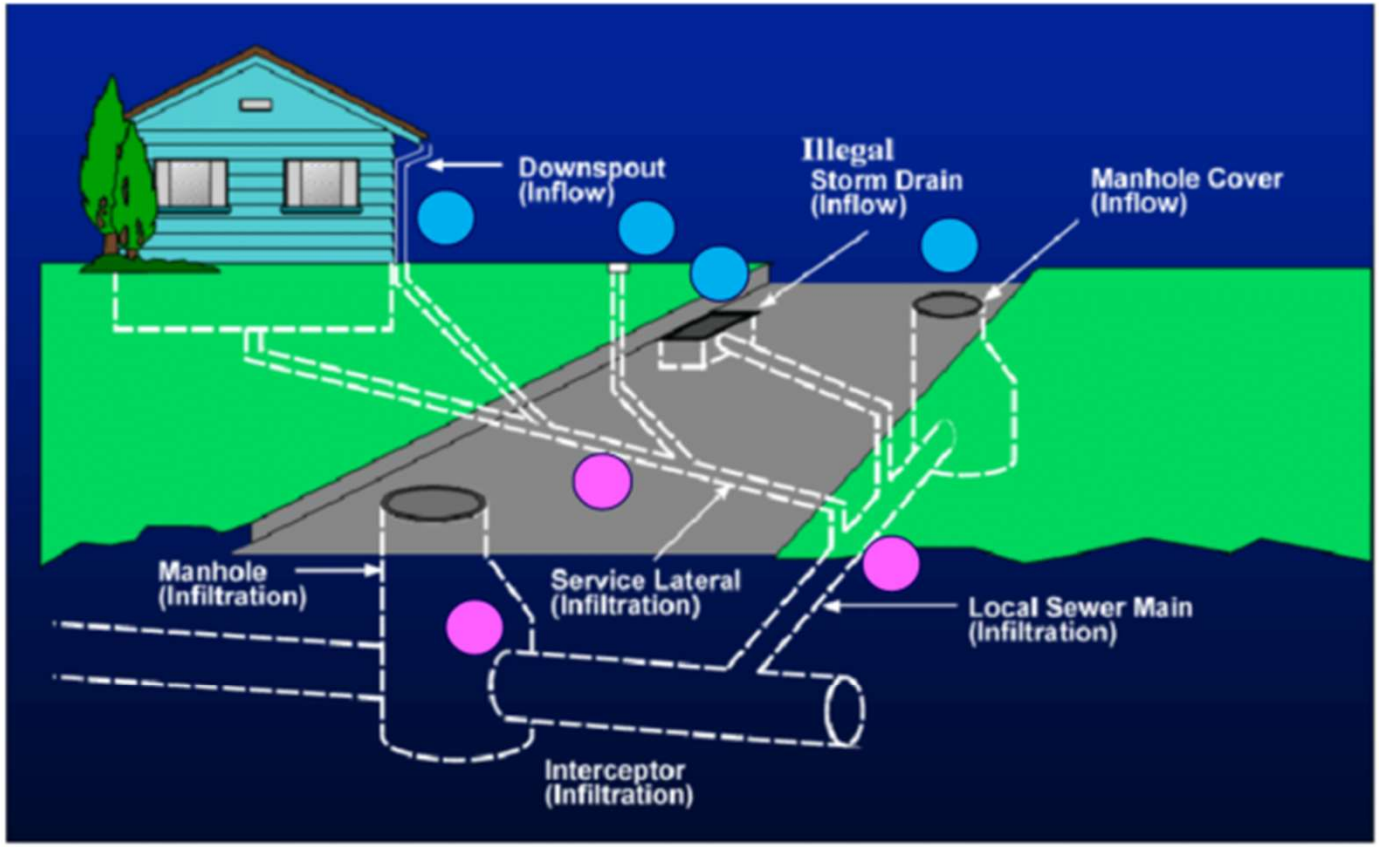


Image Credit: A Selvakumar, EPA, 2014

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State of the System - Treatment

- Plant continues to perform well
- Substantial amount of equipment nearing end of design life
- Changing regulatory requirements
- Future compliance planning required

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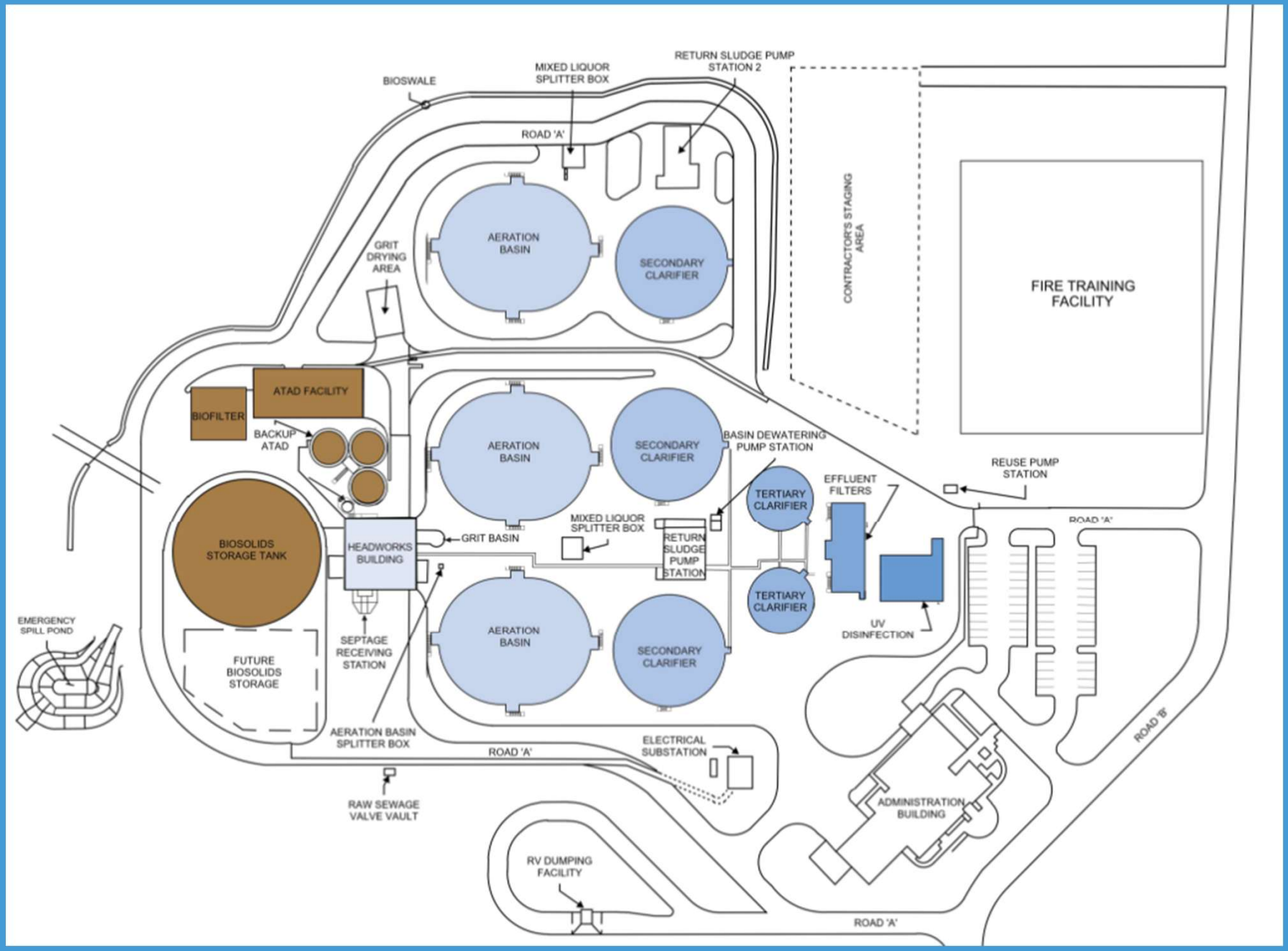
BIOSWALE
MIXED LIQUOR SPLITTER BOX
RETURN SLUDGE PUMP STATION 2
ROAD 'A'
GRIT DRYING AREA
AERATION BASIN
SECONDARY CLARIFIER
CONTRACTOR'S STAGING AREA
FIRE TRAINING FACILITY
ATAD FACILITY
BIOFILTER
BACKUP ATAD
AERATION BASIN
SECONDARY CLARIFIER
BASIN DEWATERING PUMP STATION
REUSE PUMP STATION
TERTIARY CLARIFIER
EFFLUENT FILTERS
ROAD 'A'
BIOSOLIDS STORAGE TANK
HEADWORKS BUILDING
GRIT BASIN
MIXED LIQUOR SPLITTER BOX
RETURN SLUDGE PUMP STATION
TERTIARY CLARIFIER
EMERGENCY SPILL POND
FUTURE BIOSOLIDS STORAGE
SEPTAGE RECEIVING STATION
AERATION BASIN
SECONDARY CLARIFIER
UV DISINFECTION
AERATION BASIN SPLITTER BOX
ROAD 'A'
ELECTRICAL SUBSTATION
ROAD 'B'
RAW SEWAGE VALVE VAULT
ADMINISTRATION BUILDING
RV DUMPING FACILITY
ROAD 'A'

State of the System – Supervisory Control and Data Acquisition (SCADA)

- Legacy hardware and software
- Losing institutional knowledge with staff retirements
- Limited redundancy
- Cybersecurity considerations
- Modernization opportunities

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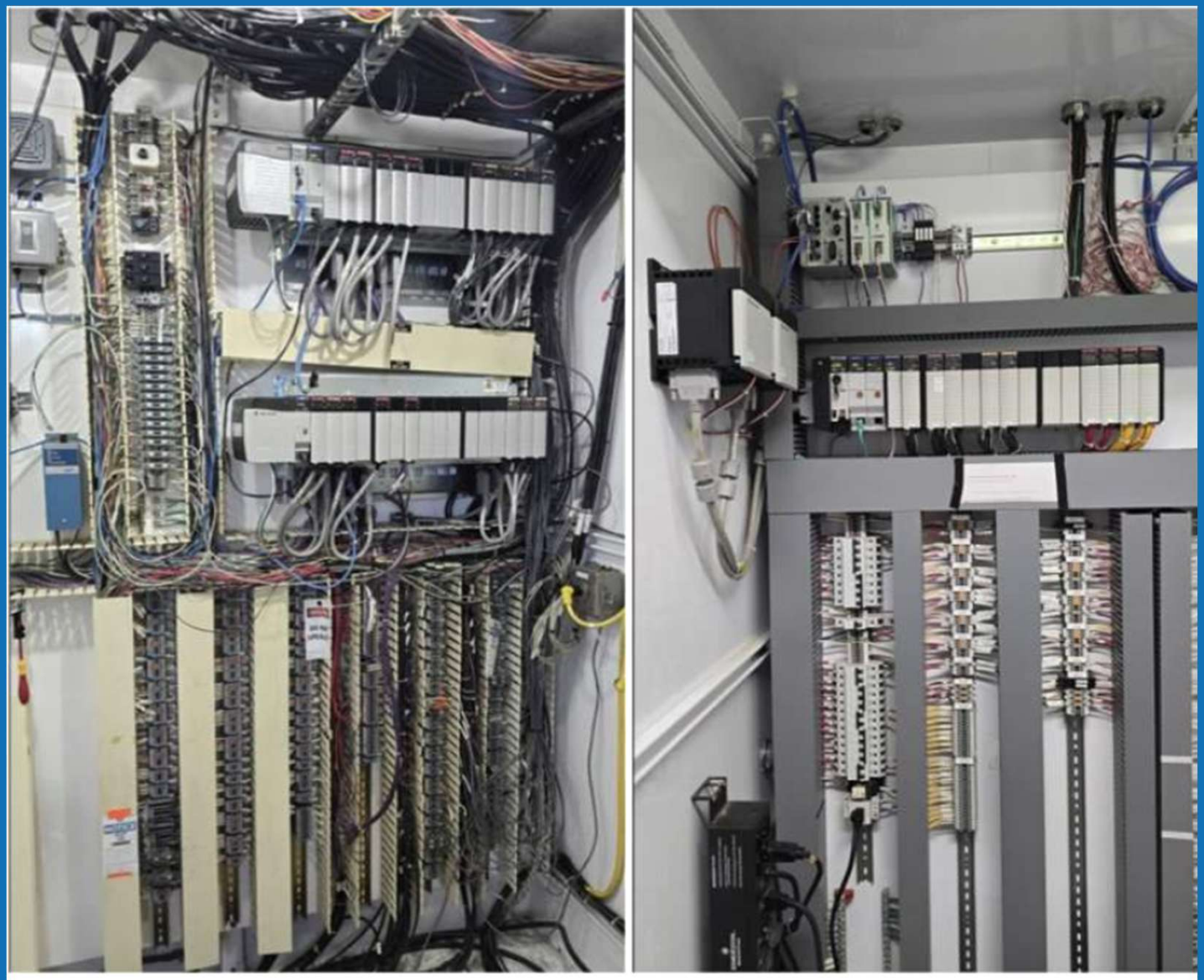

Figure 2-1. Typical WRF Plant PLC (LCP-50, LCP-51)

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20-Year Outlook Considerations

- Population/business growth and UGB build out
- Increased wet weather intensity
- Regulatory tightening
- Asset aging and lifecycle replacement

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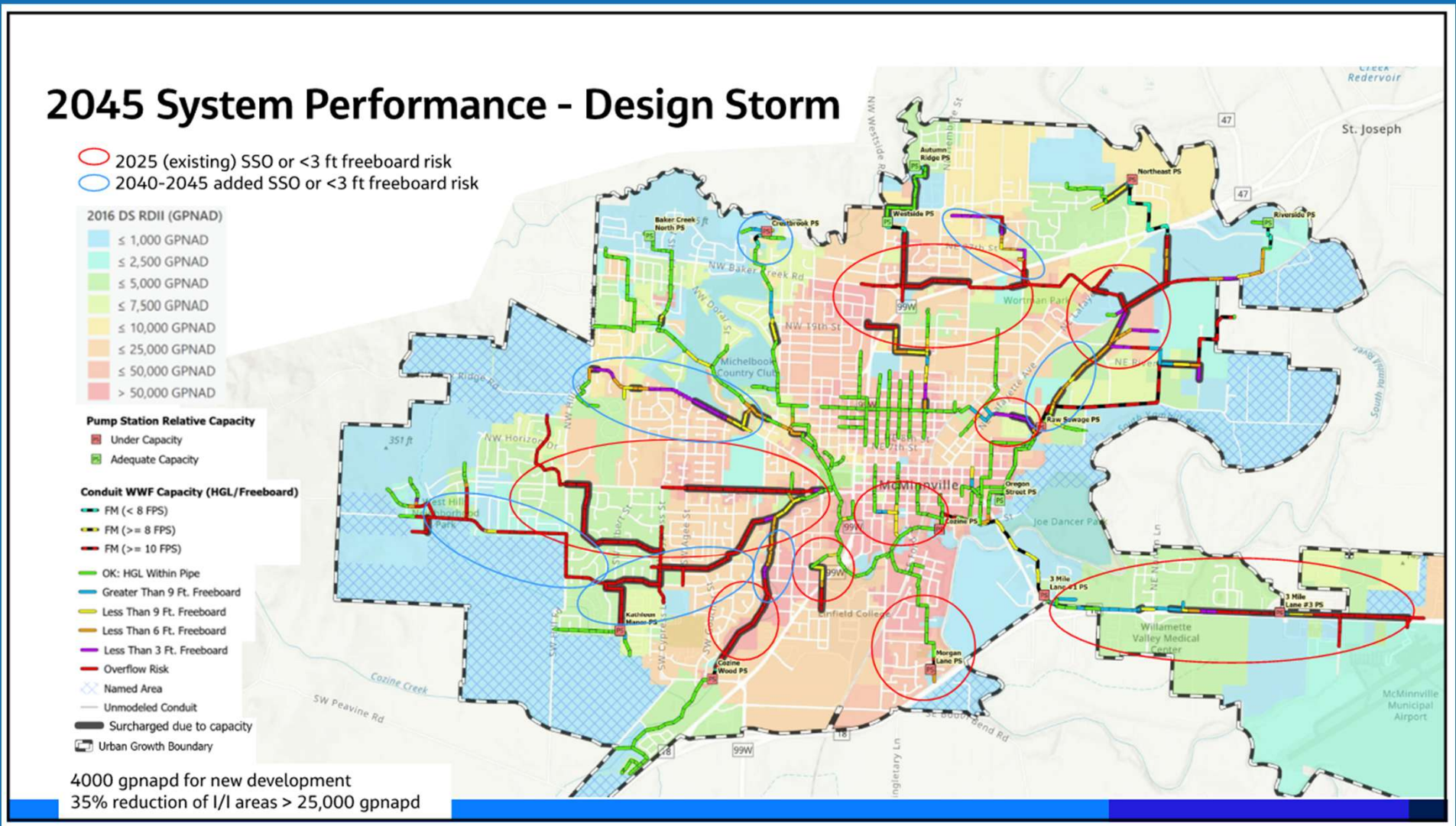
2045 System Performance - Design Storm



Recommended Capital Improvements

- Offline Storage
- Treatment plant upgrades
- Conveyance rehabilitation and upsizing
- SCADA modernization
- Pump station improvements
- I/I reduction program
- Treatment plant capacity

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Current Financial Position

- Proposed FY27 Unappropriated Ending Fund Balance: ~$33,000,000
- Interfund Loan Payback: ~$5,000,000 by FY29
- Annual Capital Allocation: ~$6,000,000
- Annual SDC Revenue: ~$700,000
- Potentially Available 5-Year Capital Funding: ~$70,000,000

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Future Funding Options

Pay As You Go

- Status quo financial model
- Likely Rate increases
- SDC increases

Accelerated Program

- Bonds
  - Rate Increases
  - SDC Increases
- Grants and appropriations
- Government Loans
  - State Revolving Fund (SRF)
  - EPA Water Infrastructure Financing and Innovation Act (WIFIA)

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Proposed Council Engagement Schedule

Quarterly Check-ins

- Q1 2026 (Today) – System overview and findings
- Q2 2026 – Preliminary rate & SDC discussions
- Q3 2026 – WWMP Adoption with final rates & SDCs
- Q4 2026 – Funding strategy implementation

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Upcoming Policy Considerations

- Risk tolerance
- Prioritization of goals
- Pace of project delivery
- Debt vs pay-as-you-go philosophy
- Rate stability vs rapid reinvestment
- Future updates of the plan

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Summary

- Regulatory pressure increasing
- Growth requires proactive planning
- Financial alignment needed
- Quarterly engagement ahead