

August 4, 2020

City of Ashland Water Master Plan Update City Council Business Meeting

Rachel Lanigan, PE





Master Plan Overview



Master Plan Requirement



- Required by Oregon Health Authority

- *OAR 333-061-0060(5)*

(5) A master plan is required for every community water system with 300 or more service connections or serving more than 1,000 people and shall be maintained by the water supplier for the duration of the period to which the plan applies. Master plans shall be prepared by a professional engineer registered in Oregon and submitted to the Authority for review and approval.

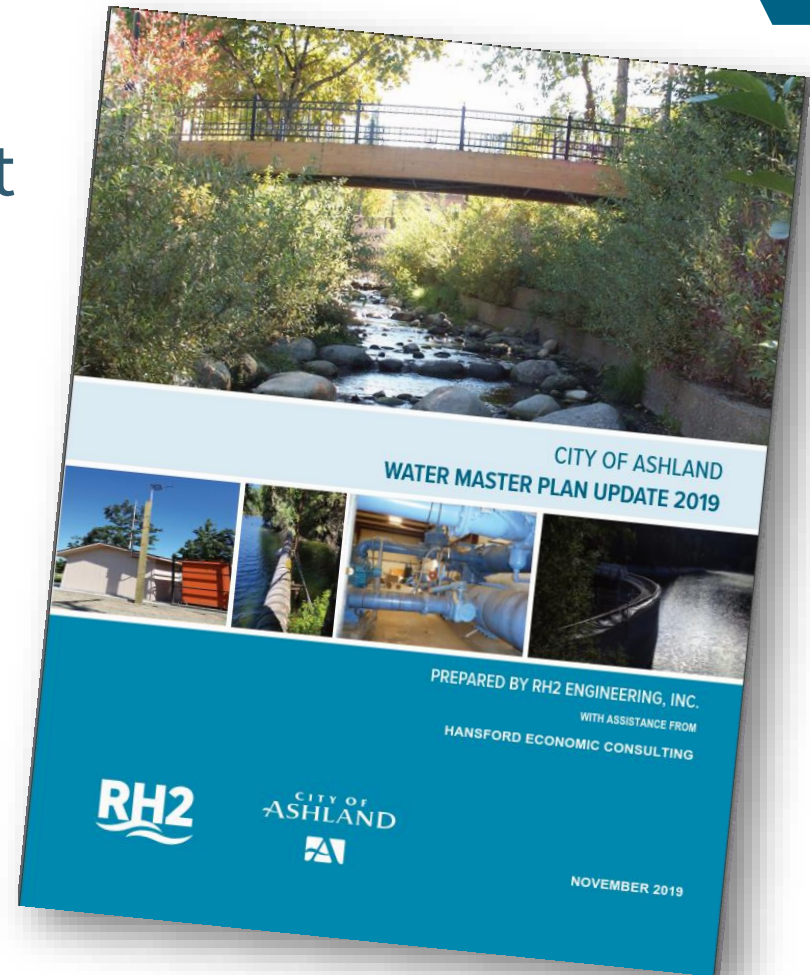
(a) Each master plan shall evaluate the needs of the water system for at least a **twenty year period** and shall include, but not be limited to, the following elements:

- New Requirement: Seismic Risk and Mitigation Plan

- Ashland is exempt

Master Plan Purpose

- Provide guidance for selecting and prioritizing water system improvement projects
 - Selecting the best option among alternatives
 - Prioritizing considering problem areas and other City goals
 - Flexible to change based on goals and priorities



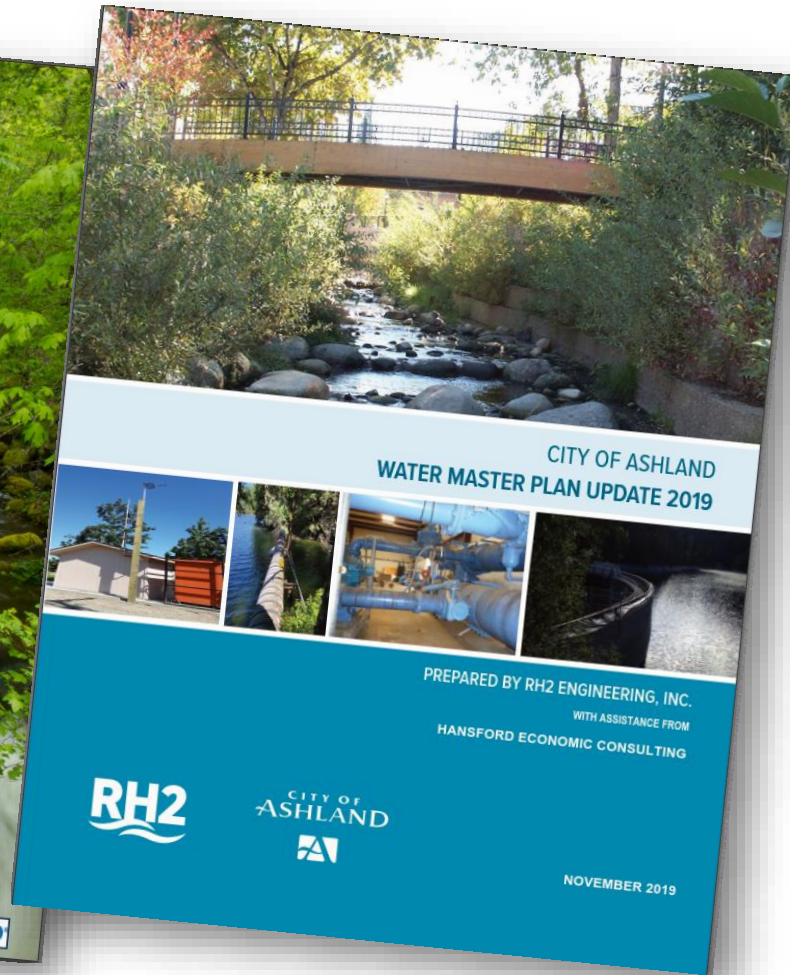
City Goals For 2019 Plan Update



1. Update the City's 2012 Water Master Plan
2. Perform a detailed Water Conservation Plan
3. Develop a Water System Operations and Maintenance (O&M) Manual

Not Included: Updated long-term supply strategy (to be evaluated in 2023 Water Management and Conservation Plan Update)

Water Master Plans Represent A Single Point In Time

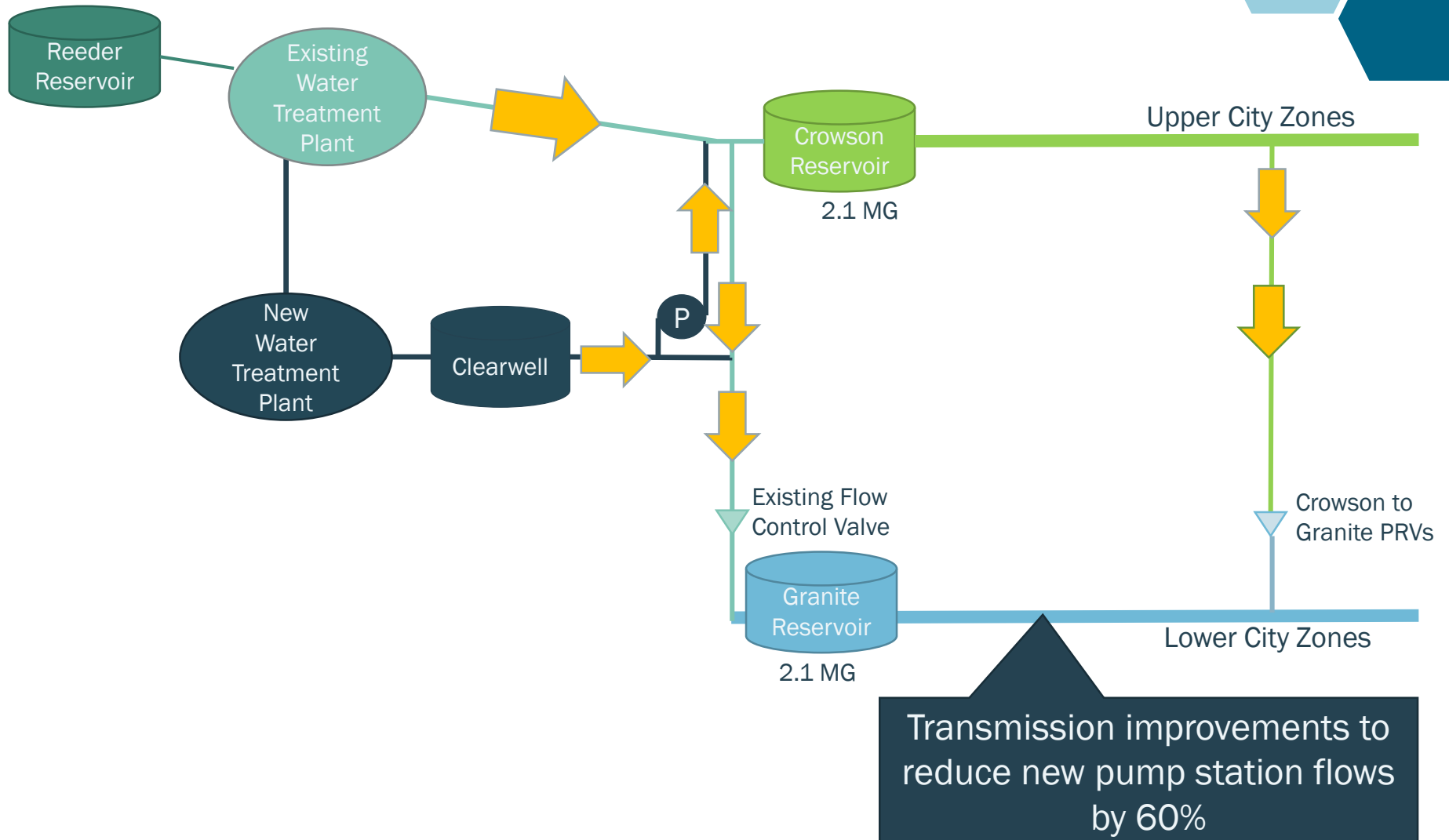




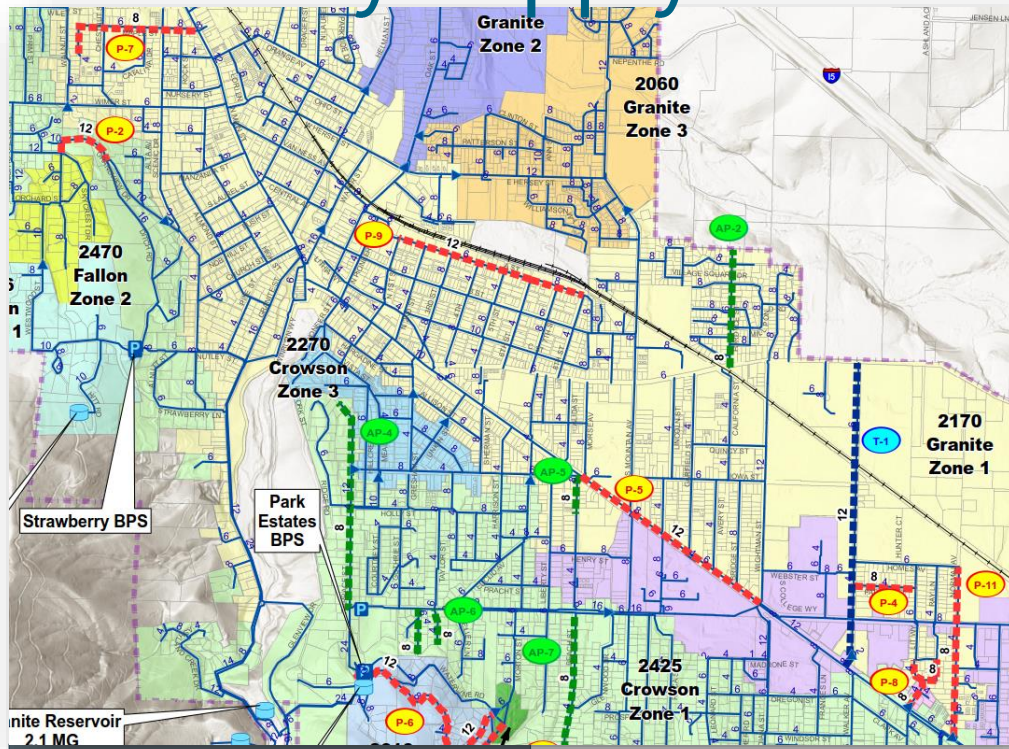
Water Master Plan Key Takeaways



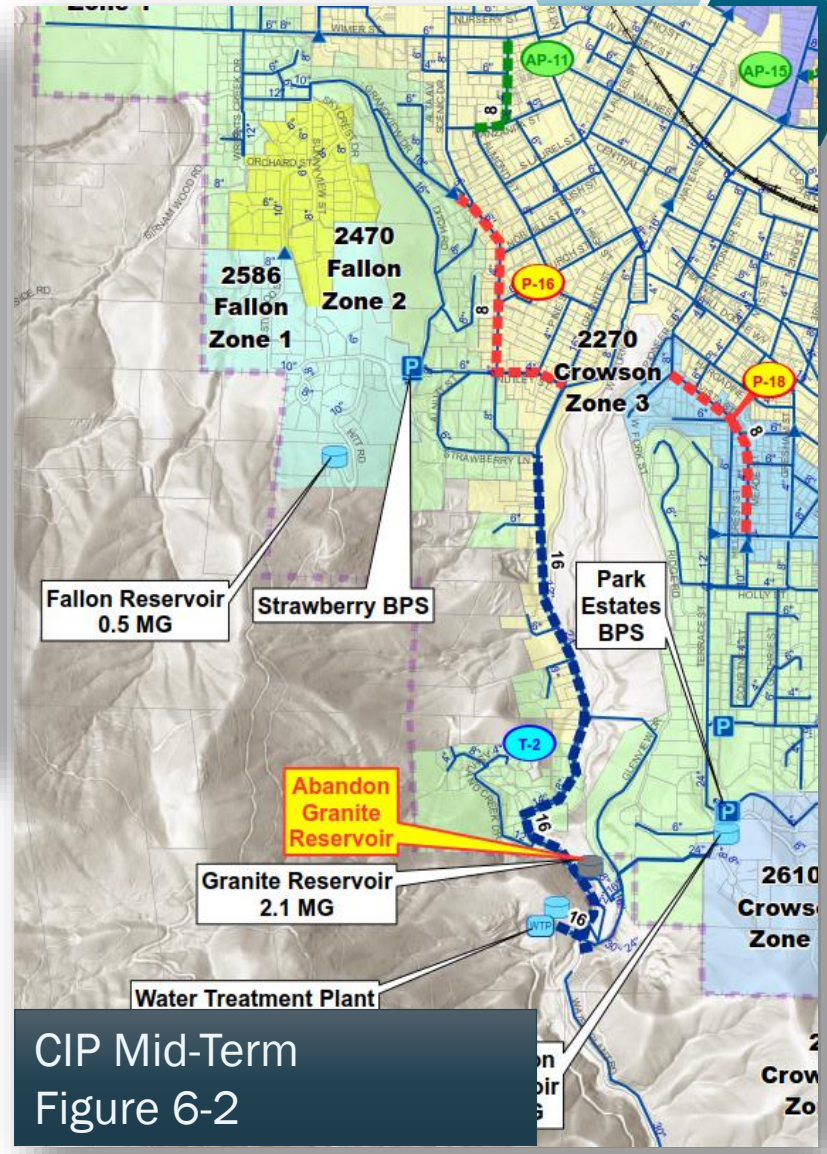
Integration Of The New Water Plant



Transmission Projects To Optimize Gravity Supply



CIP Short-Term
Figure 6-1

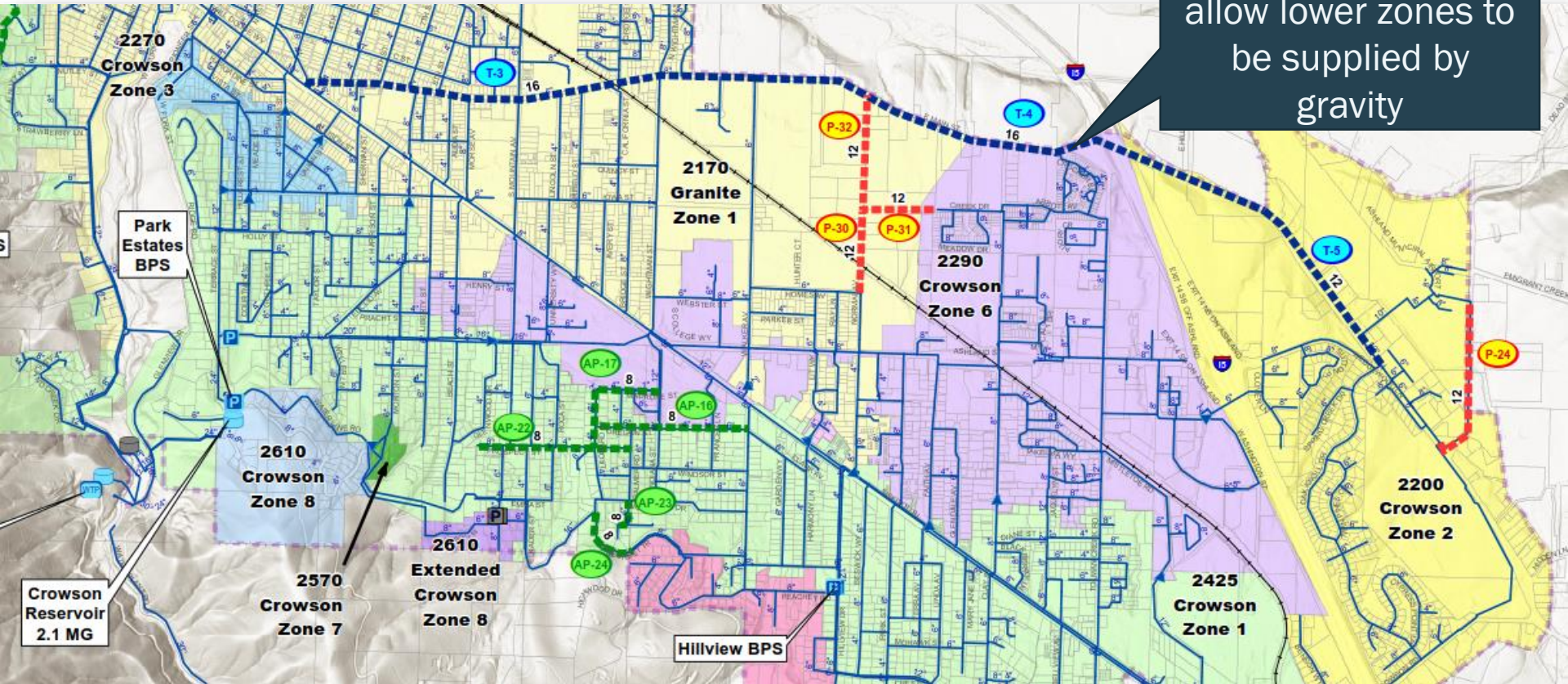


CIP Mid-Term
Figure 6-2

Transmission Projects To Optimize Gravity Supply

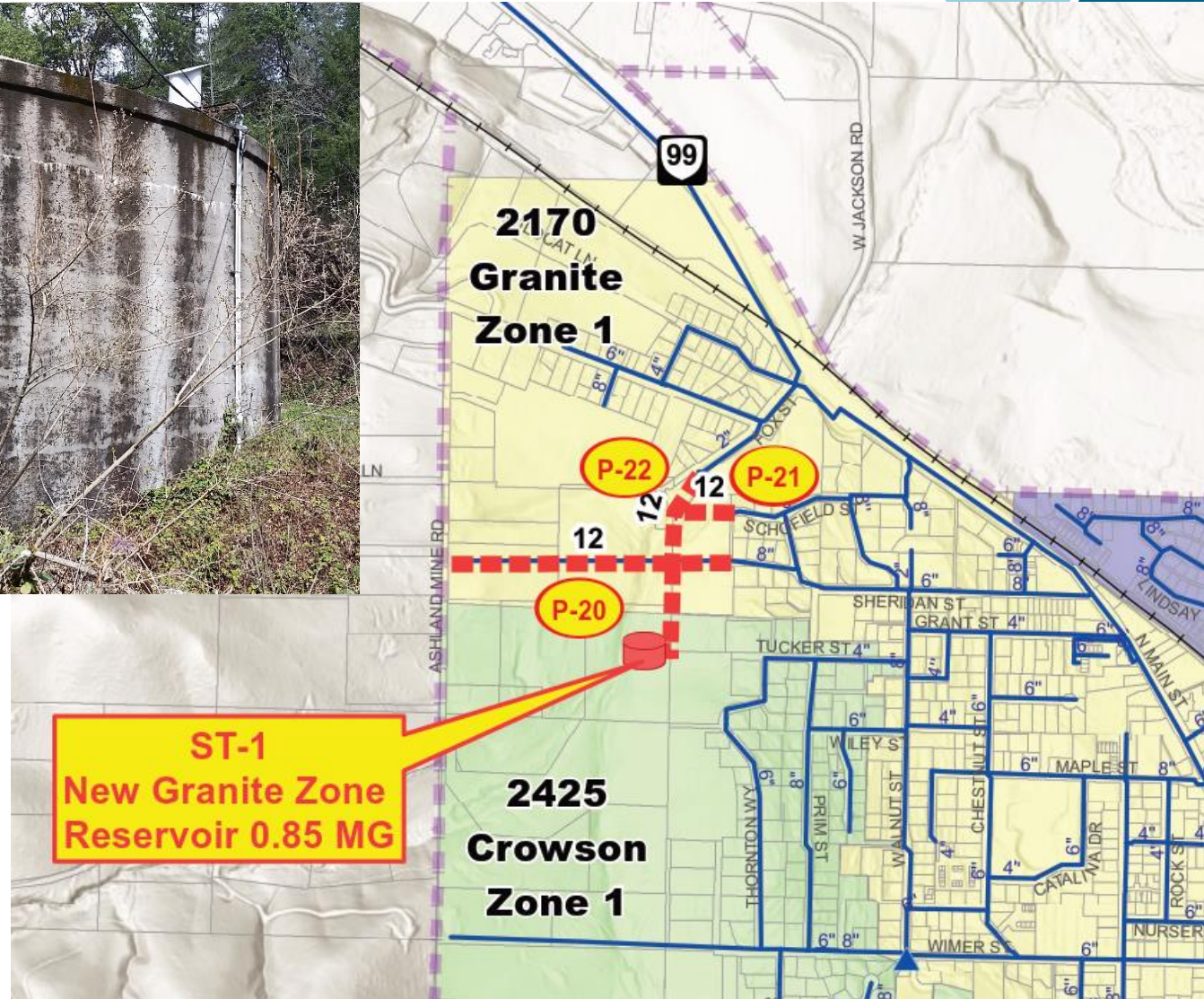


Transmission pipes allow lower zones to be supplied by gravity

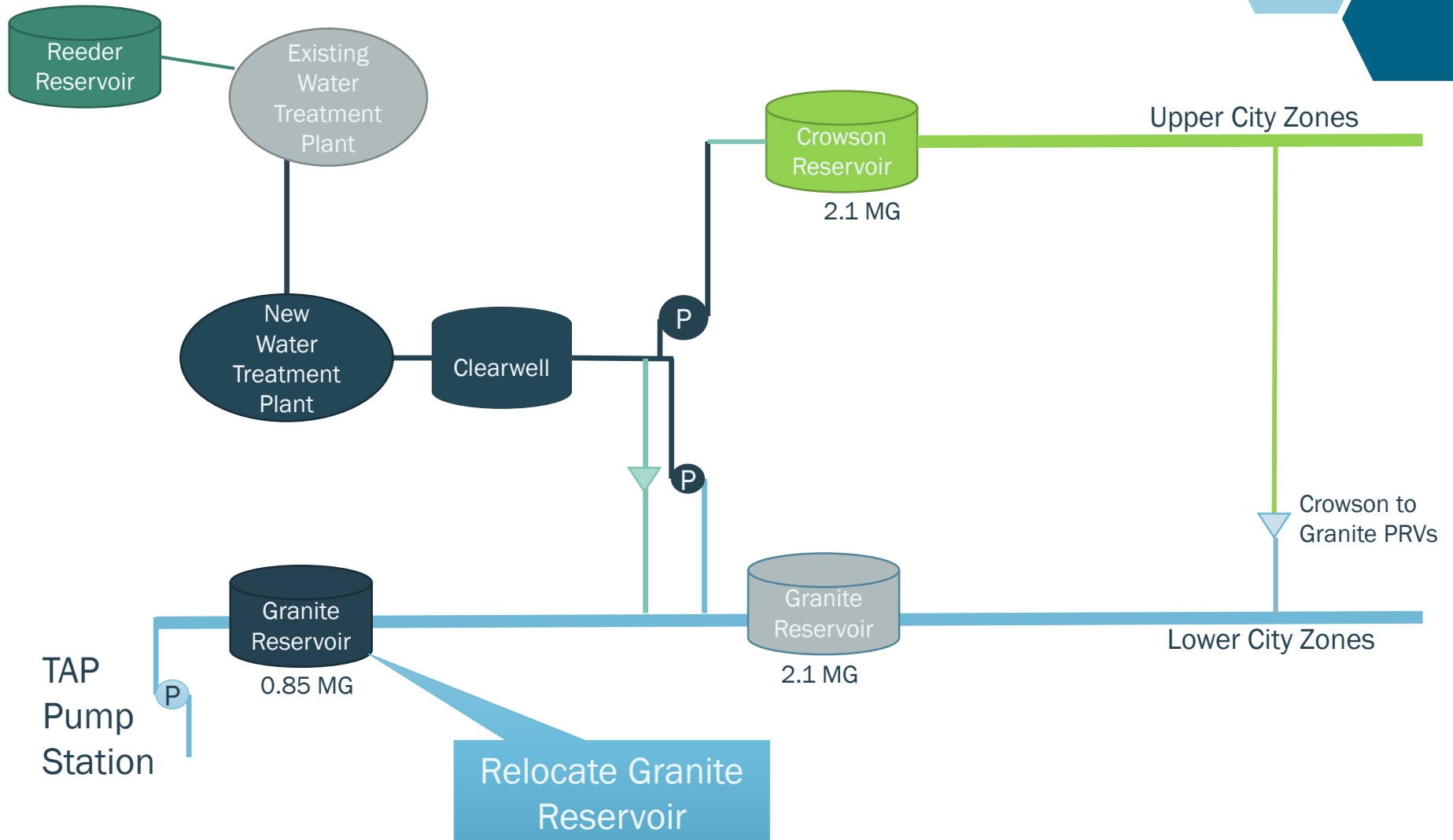


CIP Long-Term
Figure 6-3

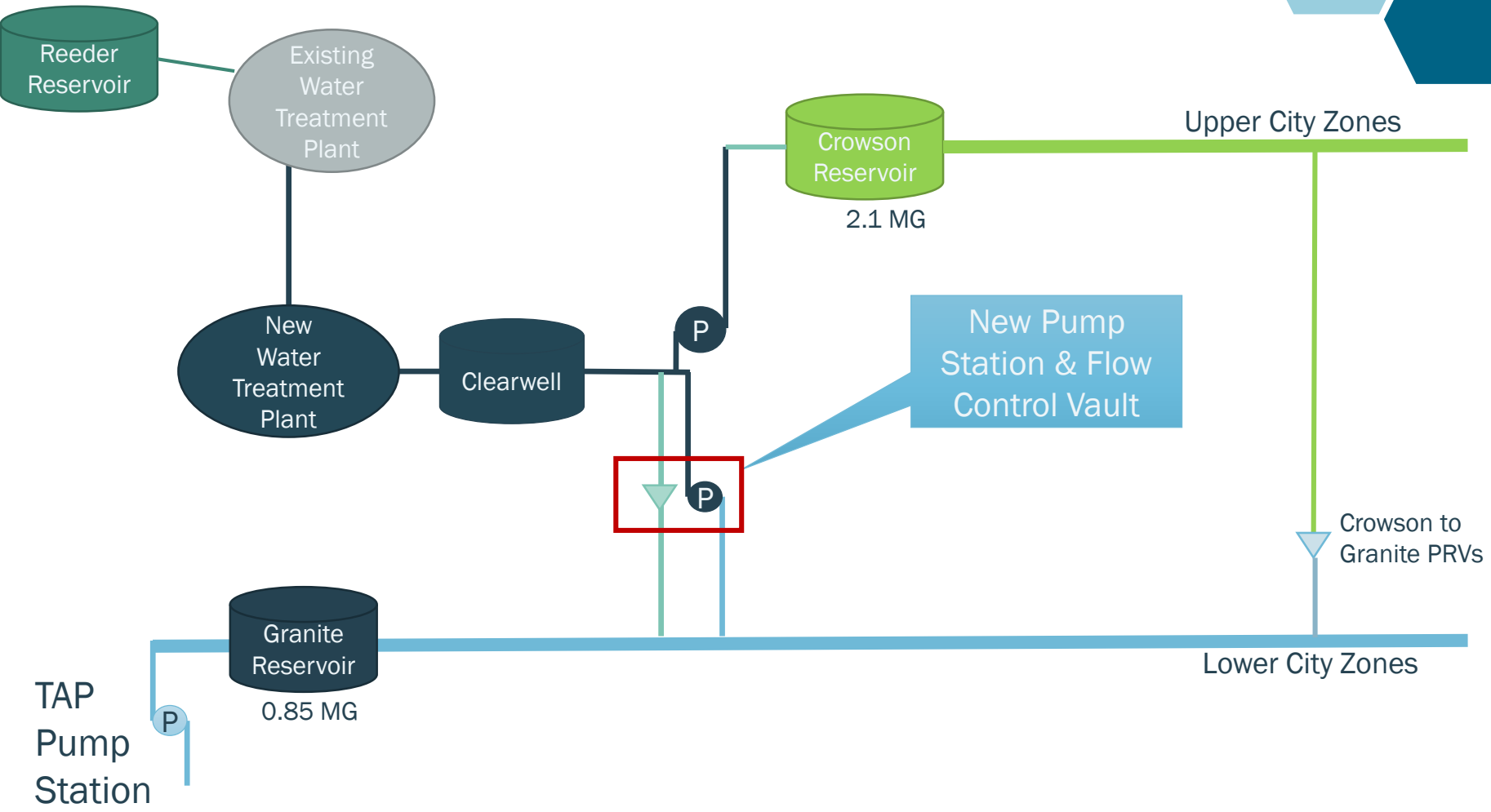
Relocate & Resize Granite Zone Storage



New Storage Location Improves TAP Operations



TAP Supply To Higher Pressure Zones



Expanding Alsing Service Area To Allow Full Use Of Alsing Reservoir

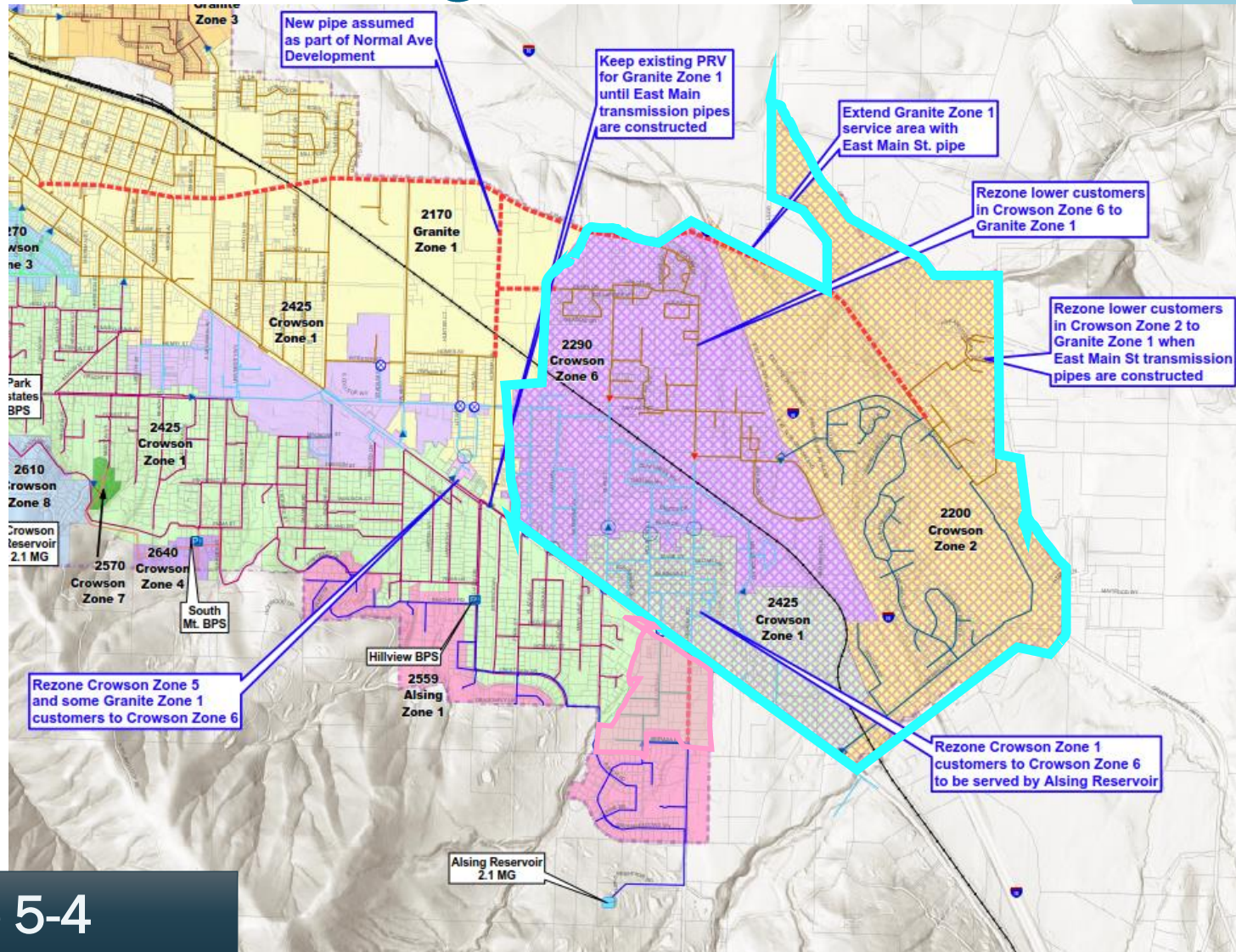


Figure 5-4

Completing Park Estates Fire Improvements

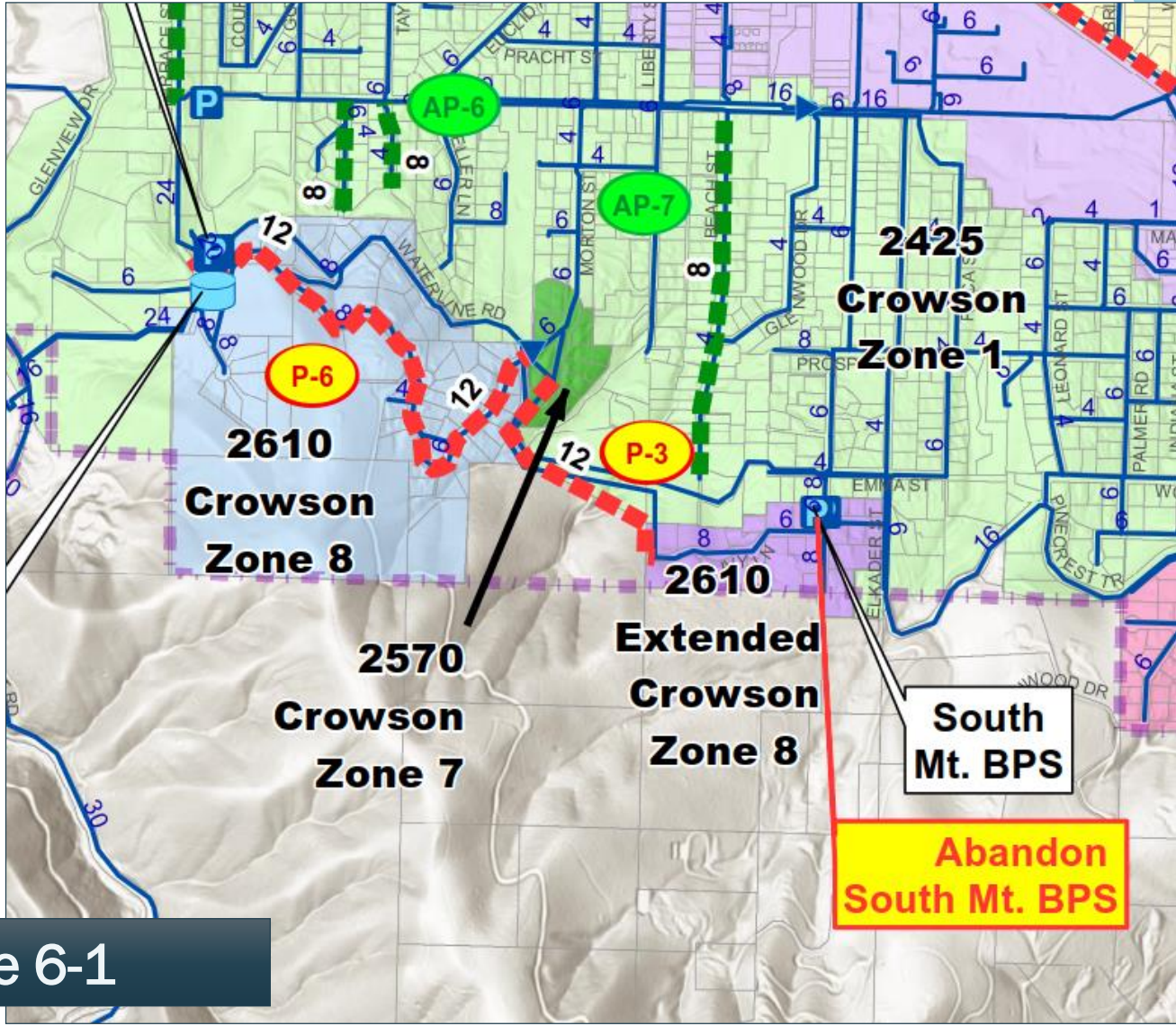
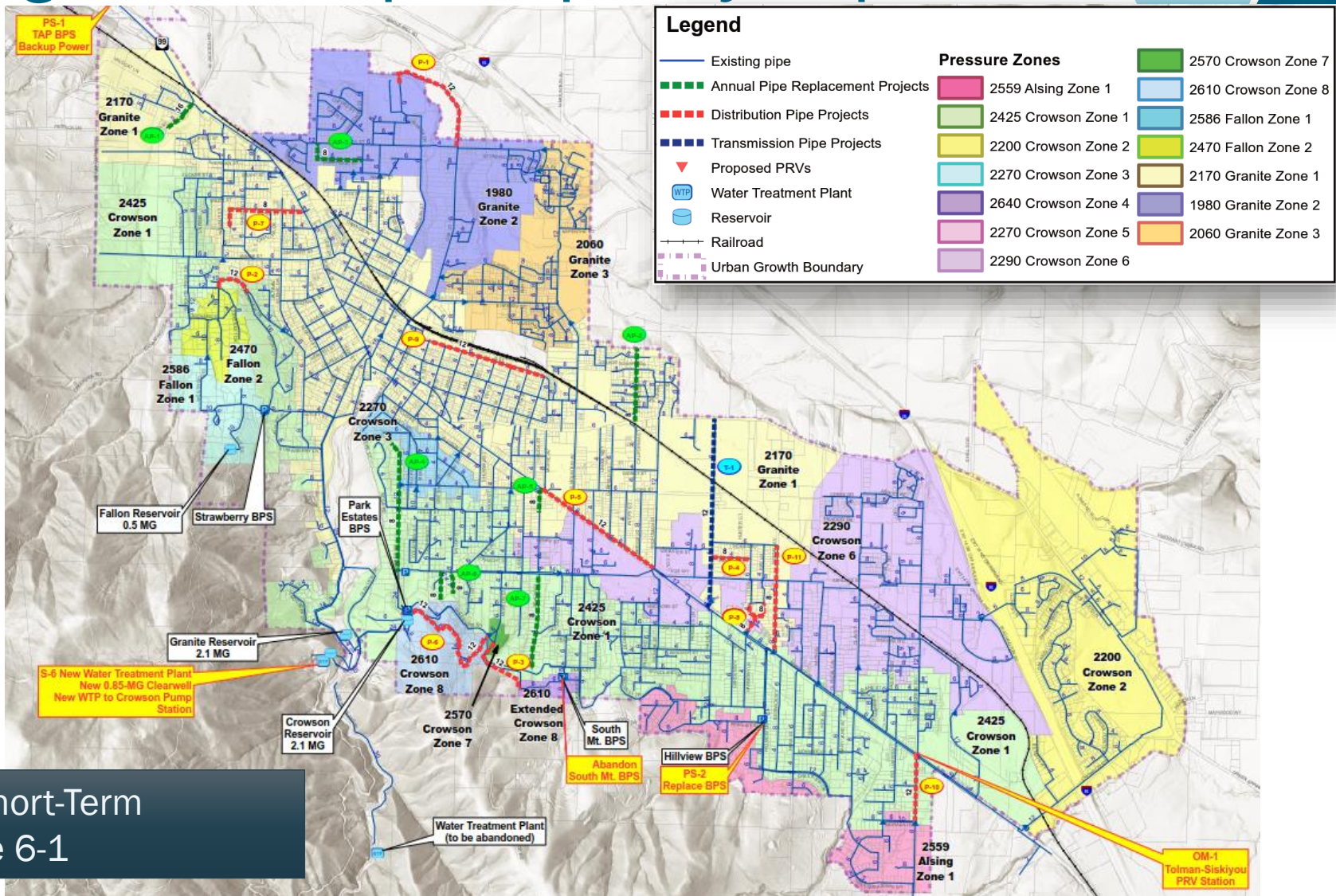


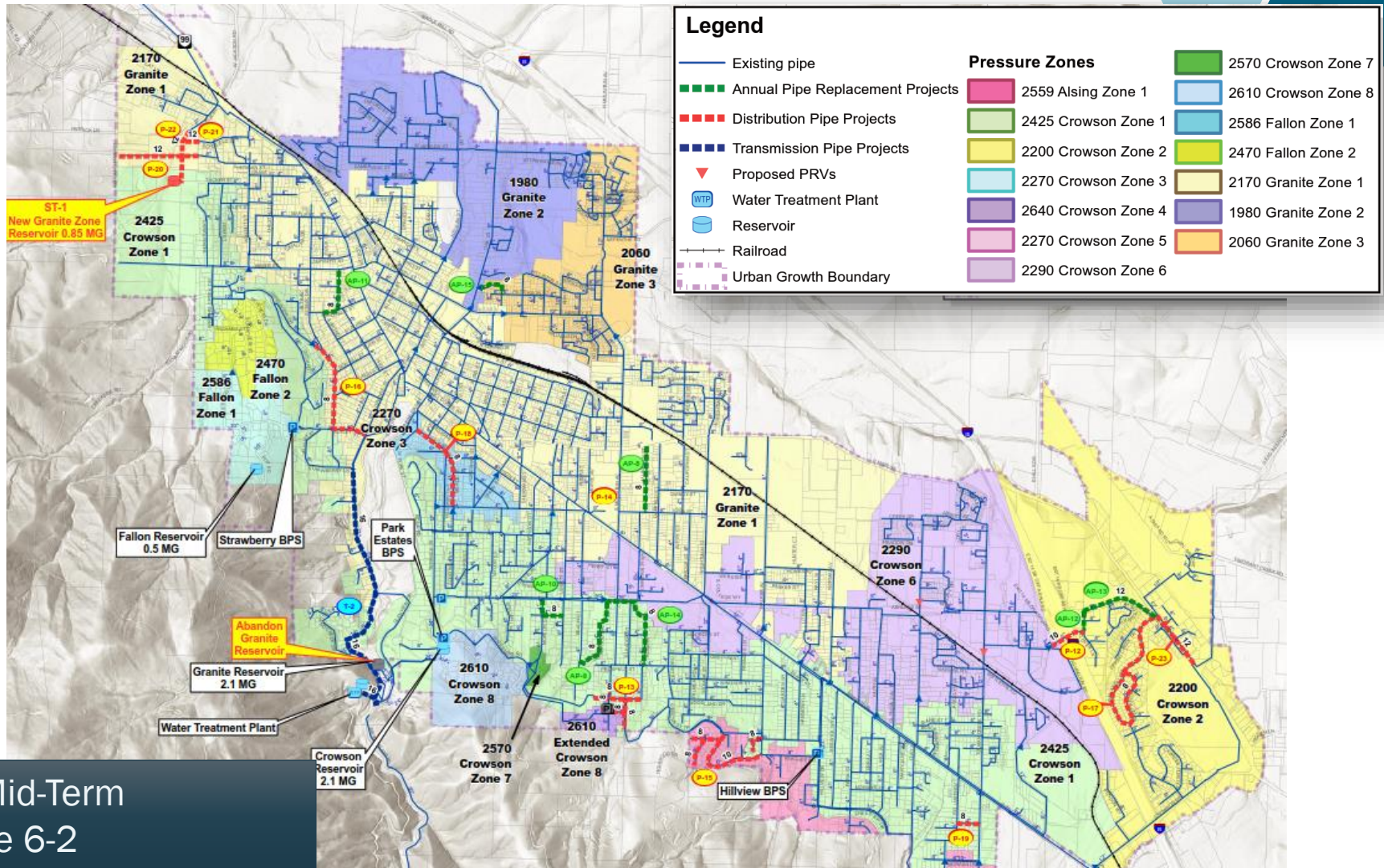
Figure 6-1

Significant Pipe Capacity Improvements



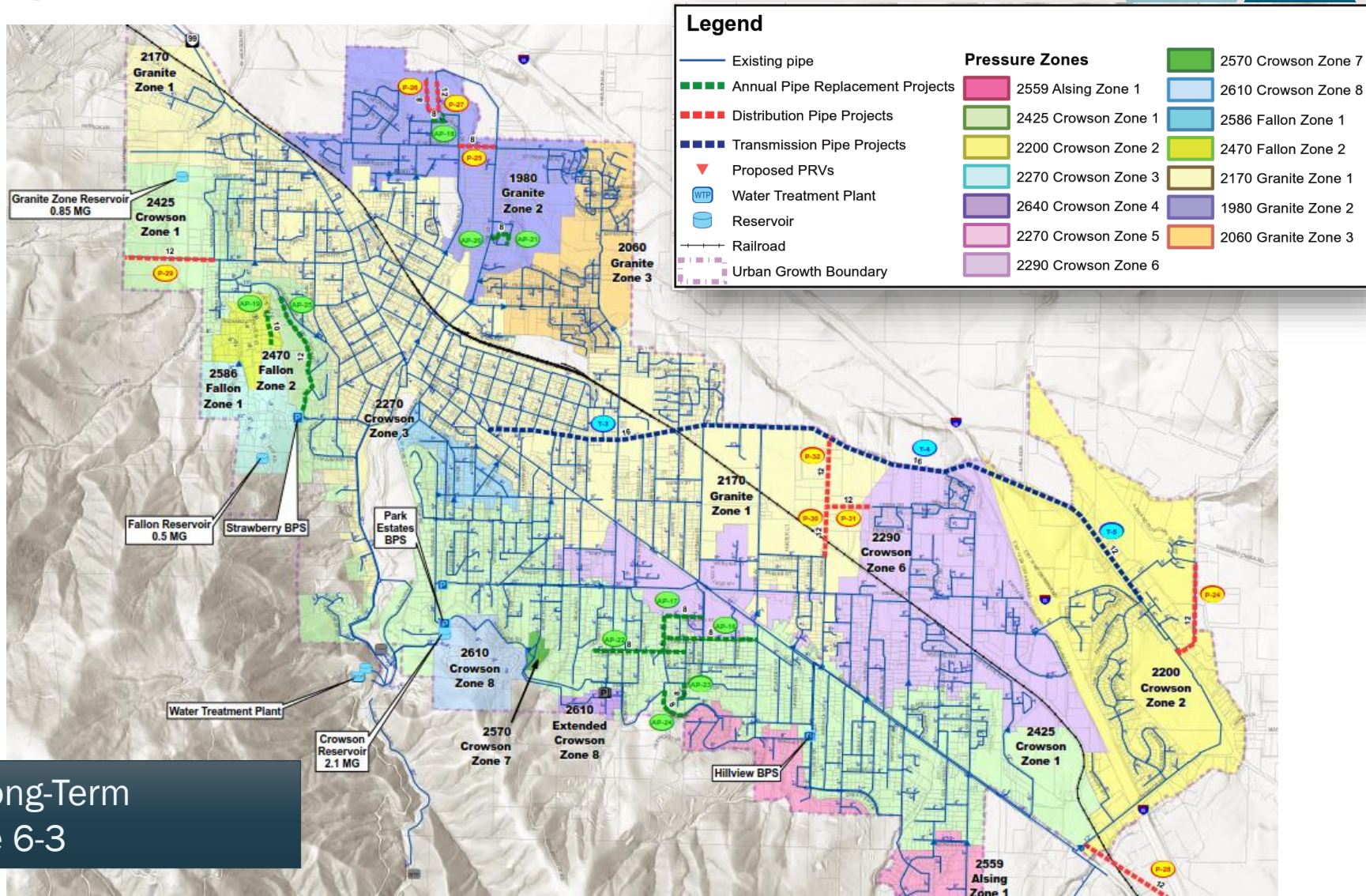
CIP Short-Term
Figure 6-1

Significant Pipe Capacity Improvements



CIP Mid-Term
Figure 6-2

Significant Pipe Capacity Improvements



CIP Long-Term
Figure 6-3

Prioritized CIP Short-term, Mid-term, and Beyond 2040

CATEGORY	TOTAL PROJECT COST	PLANNING PERIOD (YEARS)		
		SHORT-TERM	MID-TERM	LONG-TERM
		FY20-29	FY30-39	FY40+
SUPPLY	\$48.3M	\$42.9M	\$4.9M	\$0.6M
STORAGE	\$2.8M	\$ -	\$2.8M	\$ -
PUMP STATIONS	\$2.5M	\$1.9M	\$0.6M	\$ -
PIPES	\$33.5M	\$10.0M	\$12.3M	\$11.2M
OPERATIONS AND MAINTENANCE	\$2.8M	\$0.9M	\$2.0M	\$ -
RECOMMENDED STUDIES	\$1.0M	\$0.4M	\$0.3M	\$0.3M
TOTAL CIP	\$90.8M	\$56.0M	\$22.8M	\$12.0M



Financial Recommendations



Background



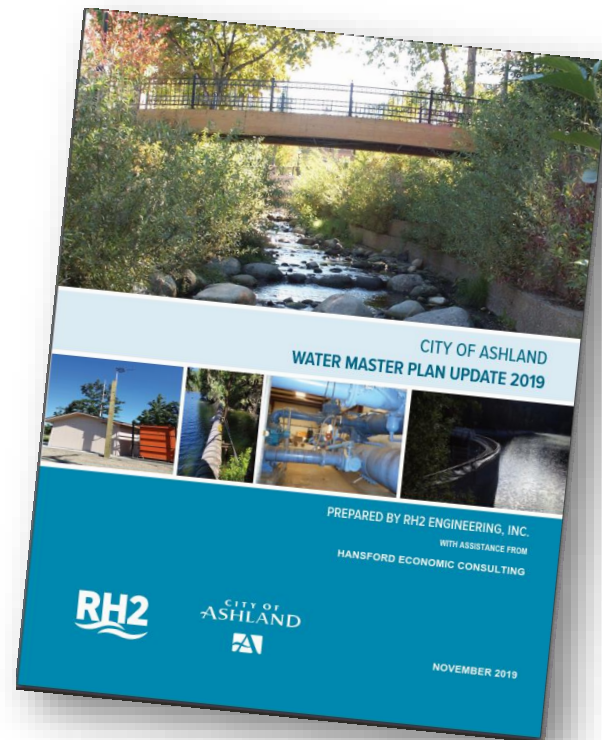
- Full cost-of-service study completed and new rate structure adopted in 2015
- Annual reviews conducted to set rates
- May 2019 the water rate model was updated with a 10-Year Forecast

Financial Recommendations



- Minimize borrowing by strategic planning, rate and SDC adjustments ahead of spending
- System Development Charges
 - Need to be adjusted to account for 2019 Master Plan CIP
- Continue annual adjustments
- Continue to maintain reserves

Recommendation for Adoption





Questions?



