



EWEB Drinking Water Capital Planning

Future Projects & Financial Outlook

Eugene City Council Work Session – January 22, 2020

Frank Lawson, CEO/General Manager
Karen Kelley, Water Operations Manager
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Water System Overview

Customers (Owners)	186,000
Annual Water Consumption	8.2B Gallons
Water Peak (Summer)	54 MGD
Water Pipes	800 Miles
Water Service Connections	63,000
Reservoirs	28
Water Storage	89 MG
Pump Stations	34
Plant-in-Service	~\$300 Million



System Wide Planning Approach

Master Plan

- Decade at Hayden Bridge and Raw Water Intakes
- Moving into the delivery system

Strategic Plan

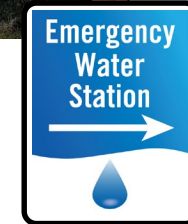
- Emergency Preparedness & Disaster Recovery (*"Resilient Spine"*)
- Safe, Reliable, Responsible, Community

Capital Improvement Plan:

- Emergency Water Sites (5 Sites/5 Years)
- Strengthening our transmission system
- Replacing College Hill (by 2023) and Hawkins
- Constructing new storage at E. 40th Ave site
- Decommissioning Santa Clara Pump Station and Reservoir



Hawkins Hill Reservoir



*Emergency Well Drilling
– Sheldon Fire Station*



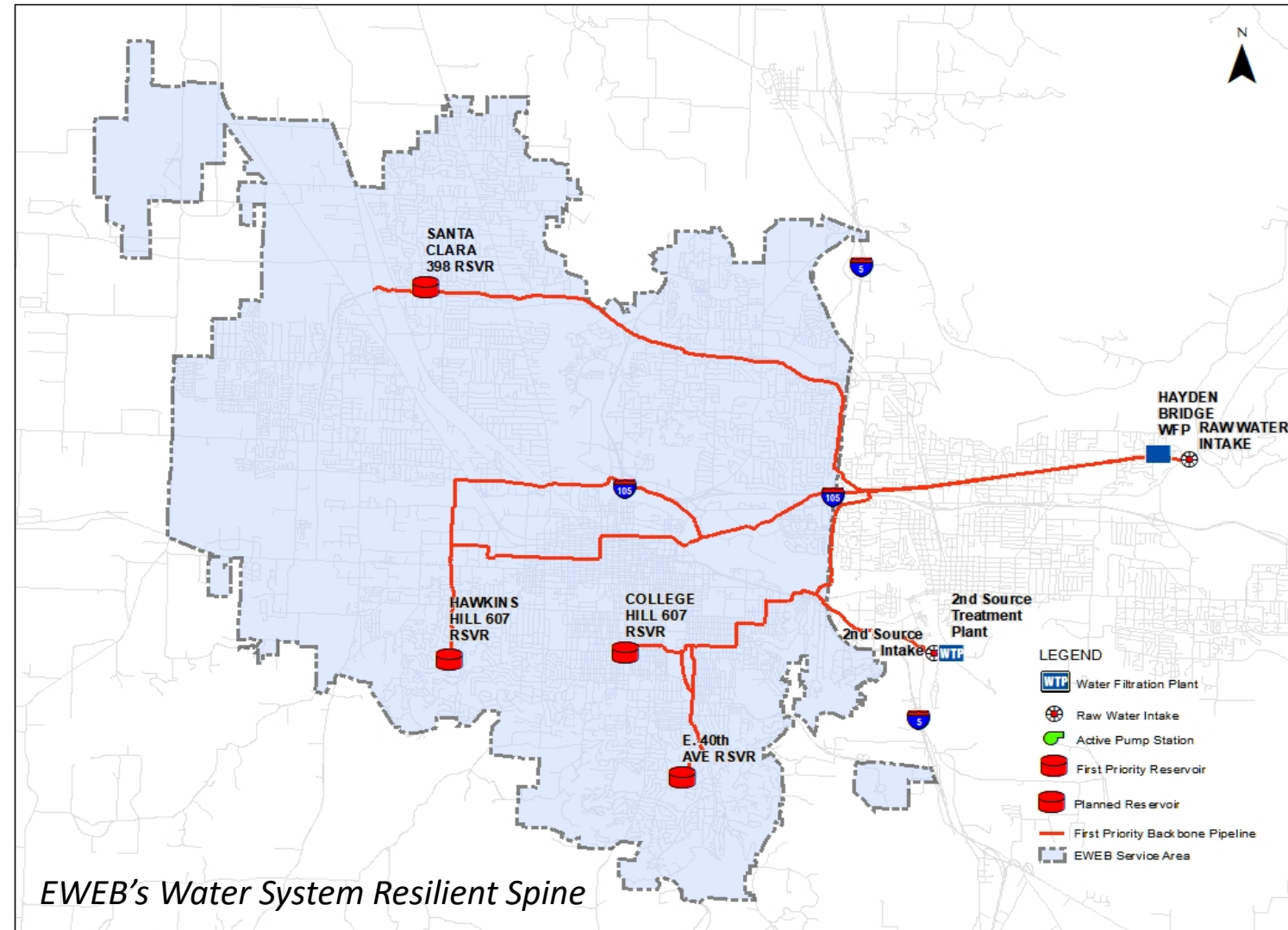
EWEB Water Capital Emphasis – 2020s

Critical Parts of Resilient Spine

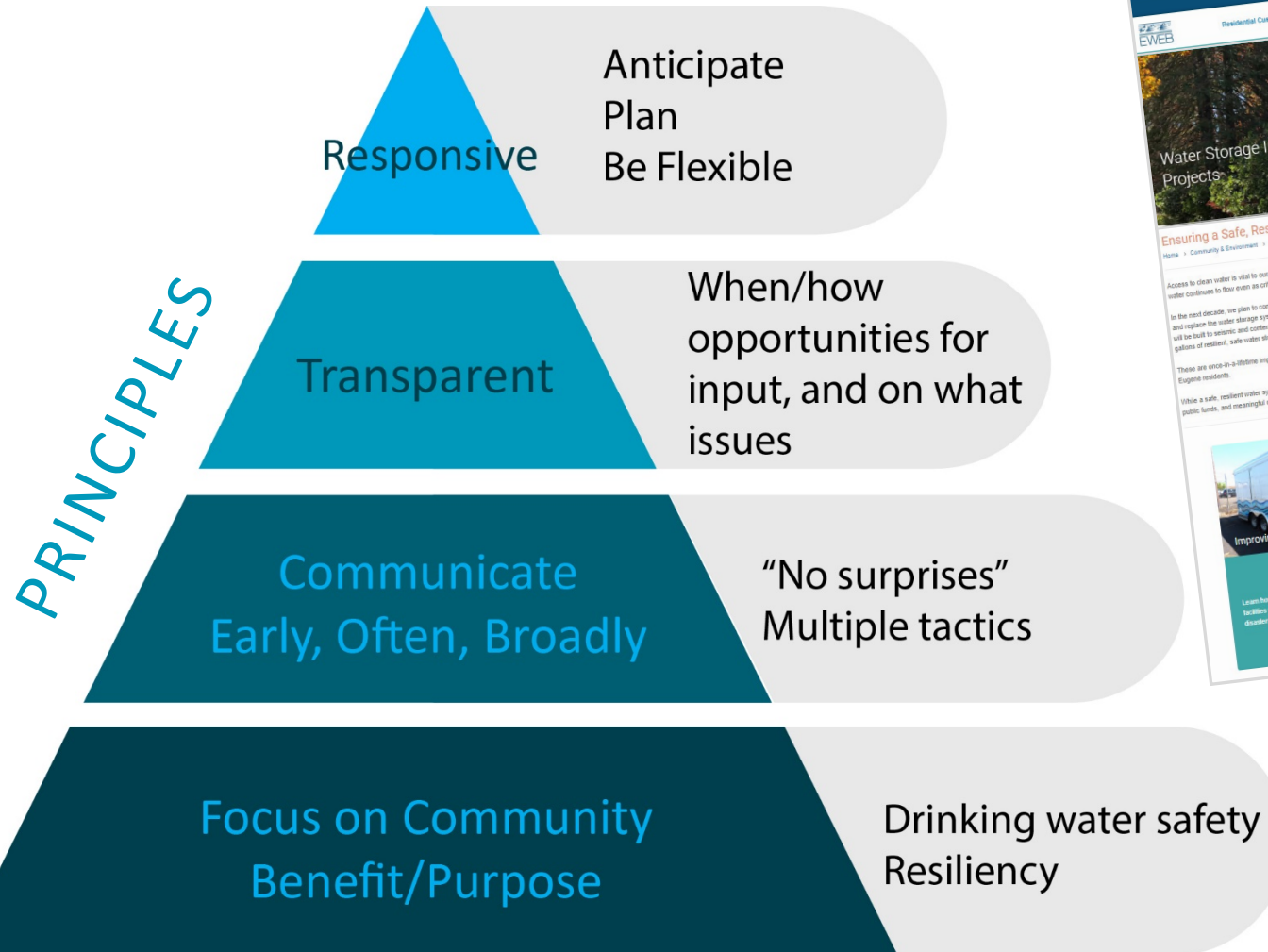
Large Transmission Pipes & Base Level Storage

Issues:

- Aging Infrastructure
- Resiliency and reliability
- Water quality
- Operational
- Regulatory



Public Communication & Engagement

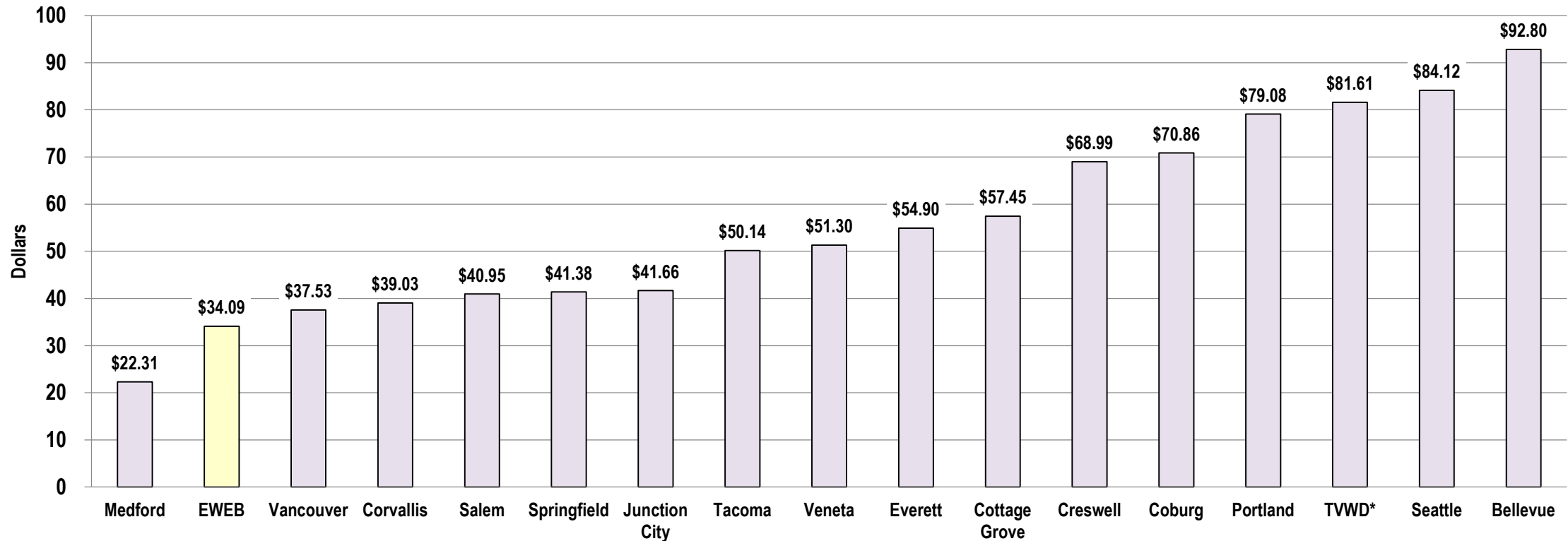


The collage features three main items:

- Website Screenshot:** Displays the EWEB website for 'Water Storage Improvement Projects'. It includes a navigation bar, a hero image of a water tank, and sections for 'Ensuring a Safe, Resilient Water Supply System for Generations', a 'Join our project email list' button, and a 'Public access and honoring College Hill's history' section.
- Project Brochure:** Titled 'EWEB WATER STORAGE IMPROVEMENT PROJECTS COLLEGE HILL January 2020'. It explains the need for the project, lists reasons why it's necessary (e.g., seismic standards, contamination concerns), and describes site work and construction plans.
- Meeting Flyer:** Announces a 'College Hill informational meeting' on Thursday, Jan. 30, 6-8 p.m. at the Washington Park Community Center. It states that EWEB staff will present and Q&A will be available. It also mentions that this is the first of several community meetings focusing on drinking water safety and resiliency.

Water Utility Financial Overview

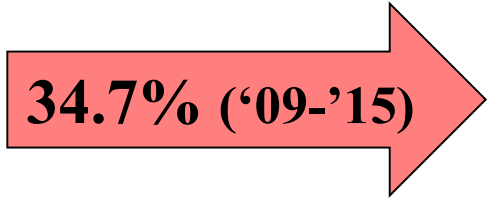
Monthly Typical Single Family Residence (9 kgal)



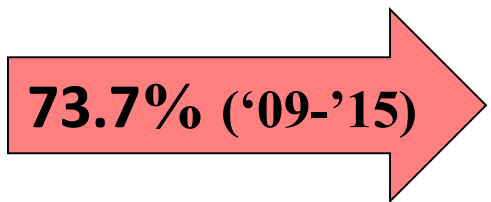
* : Tualatin Valley Water District (TVWD) serves Beaverton, portions of Hillsboro and Tigard.

EWEB Rates Trajectory

Electric – “Rate” Forecast (6 of 7 Years w/o a general rate increase)

 34.7% ('09-'15)	2016	2017	2018	2019	2020	2021
	2.5%	0%	0%	0%	0%	1.25%
	Commercial/Industrial Classification Pressure					

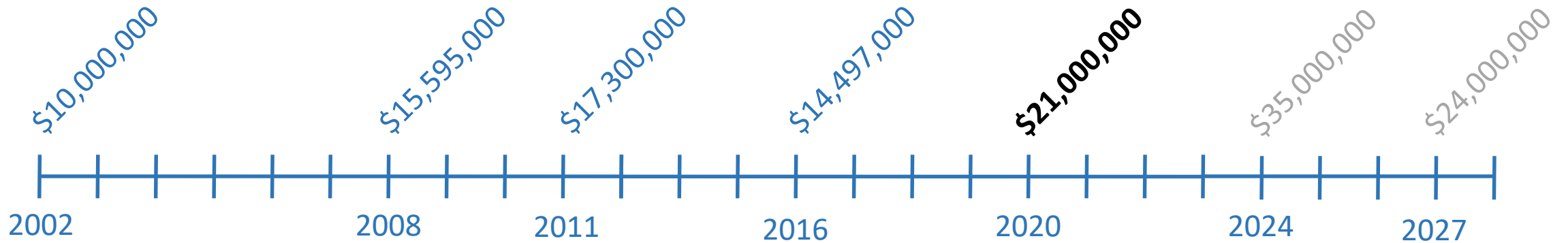
Water – Rate Forecast

 73.7% ('09-'15)	2016	2017	2018	2019	2020	2021
	3.6%	2.0%	-2.8% (-4.5% Residential)	0%	0%	0%
	Water District Classification Pressure					

Utility Burden (Utility Cost/MHI)

	2016	2017	2018	2019
4.25%		4.06%	3.87%	3.71%

Water Revenue Bonding History



New Hayden Bridge Intake

----- *Hayden Bridge Filtration Plant* -----

----- *Alt. Source* -----

----- *Base-Level Reservoirs/Tanks* ----- **2033**

----- *Pumping & Controls* -----

----- *Metering* -----

----- *Transmission/Distribution Piping* -----

----- *Transmission/Distribution Piping* -----

Guiding Principles and Design Criteria



Questions

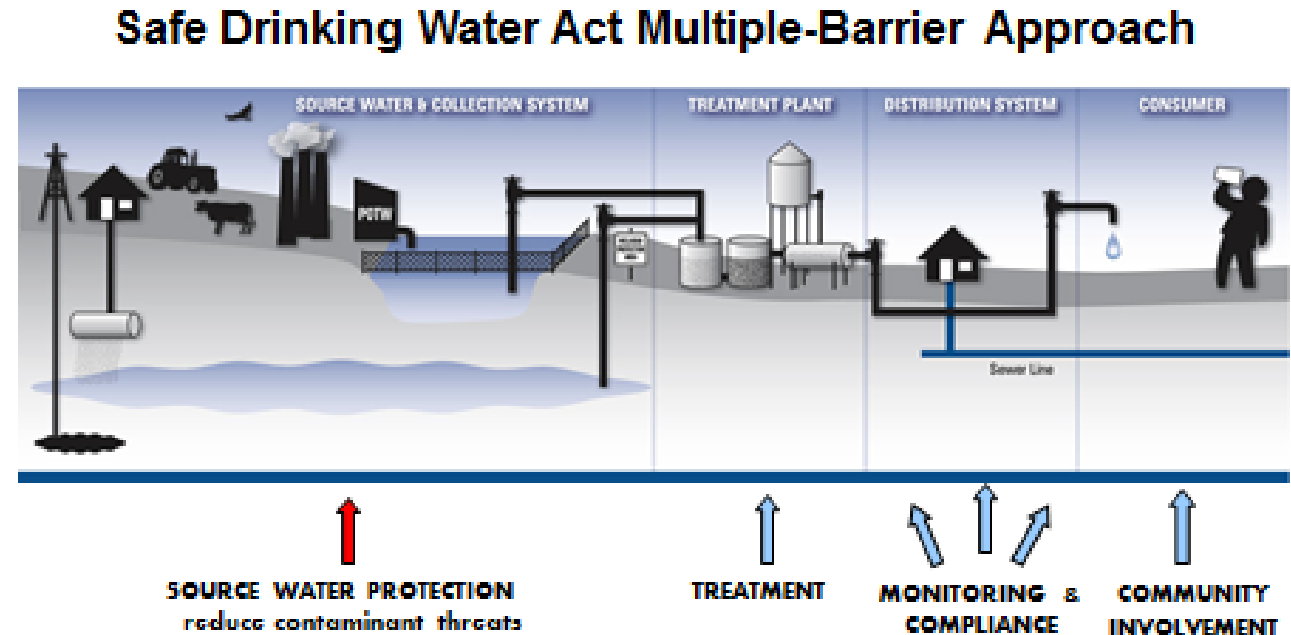
Thank You

Reference Slides

Reference

Background – How it All Works

- Multiple Barrier Approach:
 - Source Water Protection
 - Robust Water Treatment
 - Secure Water Supply Network
 - Transmission
 - Storage and distribution
 - Base level service area – serves all customers
 - Upper level service area (13% of demand)
 - Water Quality Monitoring & Compliance
 - Emergency Preparedness



Property View: College Hill



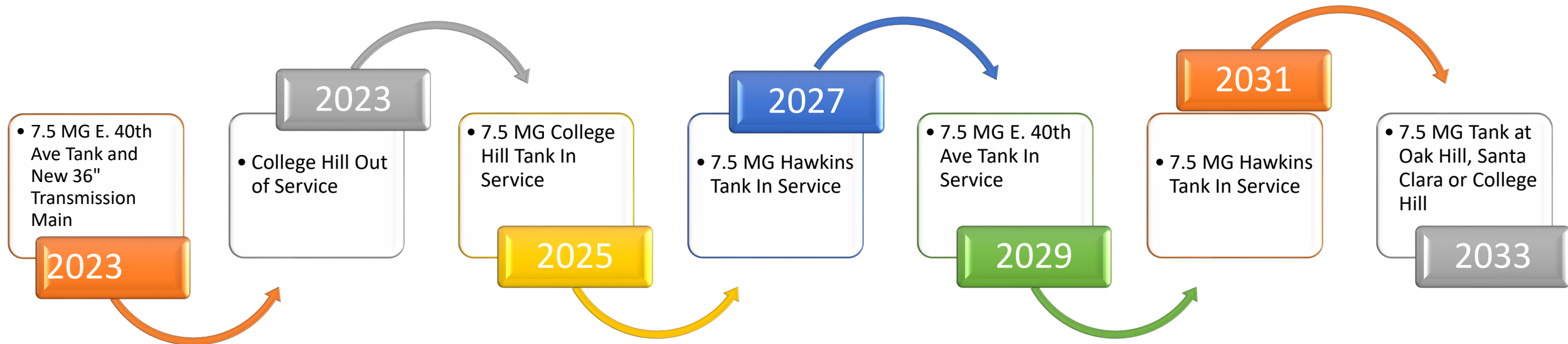
Property View: Hawkins Hill



Property View: E. 40th Avenue



Preferred Timeline



Typical Storage Tank



Communications Tools & Channels

Website – eweb.org/waterstorage

Project Emails

Printed materials

Formal & informal meetings

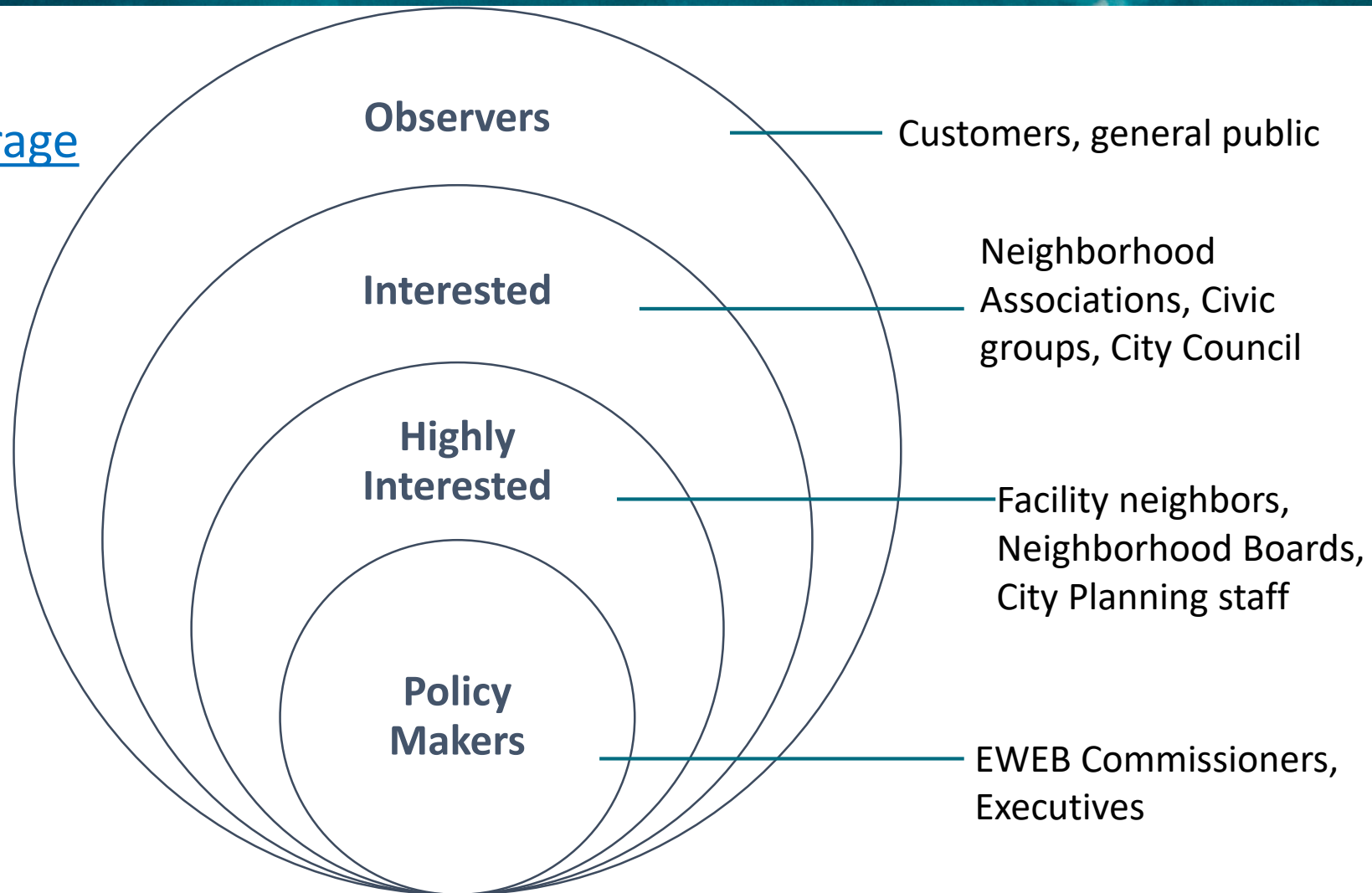
Signage

Social media

Pipeline

Traditional media

Presentations



Opportunities for Neighbor Input

