



Staff Report

October 3, 2022, Council Workshop Meeting

General Sewer Plan Update

Presenter: Rob Charles, Utilities Manager

Time Estimate: 15 minutes

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BACKGROUND: The General Sewer Plan (GSP) update provides the City with a plan to install or replace infrastructure to meet both growth (capacity) and repair and replacement needs of the City over a 20-year period. The plan also provides a cost for the upgrades as well as a financial plan for funding the projects.

SUMMARY: The Department of Ecology requires that cities review their GSP for consistency and update it to reflect the needs of city's growth. The attached plan meets the needs of Ecology and will provide a plan for maintaining existing infrastructure as well as providing new infrastructure to meet growth projections.

EQUITY CONSIDERATIONS:

What are the desired results and outcomes for this agenda item?

Approval of the GSP so the City can plan accordingly for future sewer infrastructure needs.

What's the data? What does the data tell us?

Based on the City's anticipated growth, additional sewer infrastructure will be required.

How have communities been engaged? Are there opportunities to expand engagement?

A State Environmental Policy Act has been completed and will be published in the paper of record for public comments.

Who will benefit from, or be burdened by this agenda item?

Users of the sewer system and the City as a whole will benefit from the GSP.

What are the strategies to mitigate any unintended consequences?

N/A

Does this agenda item have a differential impact on underserved populations, people living with disabilities, and/or communities of color? Please provide available data to illustrate this impact.

No.

Will this agenda item improve ADA accessibilities for people with disabilities?

N/A

What potential hurdles exist in implementing this proposal (include both operational and political)?

Costs identified in the plan will need to be funded through rate and System Development Charge increases over time.

How will you ensure accountabilities, communicate, and evaluate results?

Budget requests will reflect plan components and funding.

How does this item support a comprehensive plan goal, policy or other adopted resolution?

The GSP is in essence the Capital Facilities Plan for the Sewer System, which is a component of the City's Comprehensive Plan.

BUDGET IMPACT: This specific item has no direct budget impacts. However, a preliminary rate analysis completed by FCS Group as part of the GSP process identifies the need for rate increases to fully fund the plan.

RECOMMENDATION: This item is for Council's information only. Staff recommends that Council adopt the General Sewer Plan as presented at the November 21st Council meeting. This plan will be part of the Capital Facilities Plan element of the Comprehensive Plan which will also be adopted that evening.