



Lake Oswego · Tigard Water Partnership

sharing water · connecting communities

Joint City Councils Study Session July 12, 2010



Presentation Overview

- Introductions
- Partnership cost savings
- General program status report
 - Operating budget
 - Permitting
 - Project definition
- Water treatment alternatives
- Public information update
- Schedule update (through 2010)
- Joint Councils Q & A



Partnership Cost Savings

- Lowest cost option for Lake Oswego and Tigard
- Smallest cumulative rate increases over long-term
- Tigard also benefits by system ownership

Lake Oswego Supply Options (2006 dollars / 25 years)

“Go it Alone”	Partner with Tigard	=	Savings
\$118 million	\$83 million		\$35 million

Tigard Supply Options (2008 dollars / 50 years)

Portland	Willamette Alone	Tualatin Basin	Partner with L.O.	=	Savings
\$294 million	\$269 million	\$250 million	\$208 million		\$42-86 million



Program Status-Operating Budget

Lake Oswego-Tigard Water Supply Partnership					
Summary					
	Budgeted	Estimated	Proposed	Approved	
	2009-10	2009-10	2010-11	2010-11	
Resources:					
Beginning Fund Balances	\$2,920,000	\$2,920,000	\$677,000	\$677,000	
Intergovernmental	\$2,821,000	\$2,821,000	\$5,042,000	\$5,042,000	
Sales & Services	\$10,000	\$10,000	\$10,000	\$10,000	
Investment Income	\$86,000	\$10,000	\$18,000	\$18,000	
Transfers	-	-	\$4,072,000	\$4,072,000	
Total Resources	\$5,837,000	\$5,761,000	\$9,819,000	\$9,819,000	
Requirements:					
Personal Services	\$300,000	\$250,000	\$459,000	\$459,000	
Materials & Services	\$175,000	\$153,000	\$105,000	\$104,000	
Transfers to Other Funds	\$80,000	\$78,000	\$91,000	\$91,000	
Capital Outlay	\$5,082,000	\$4,603,000	\$8,120,000	\$8,120,000	
Contingency	\$200,000	\$677,000	\$1,045,000	\$1,045,000	
Total Requirements	\$5,837,000	\$5,761,000	\$9,820,000	\$9,819,000	

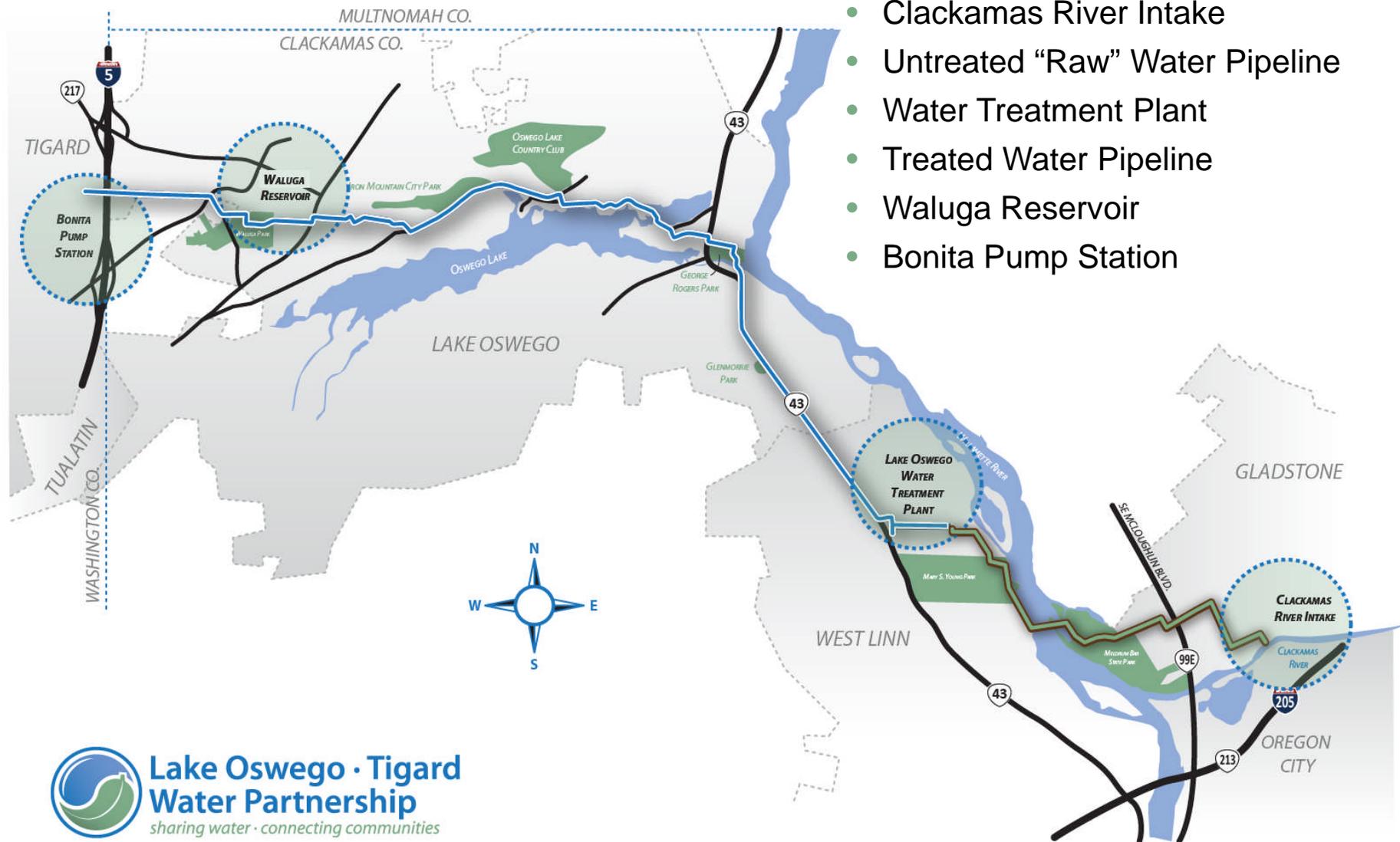


Program Status-Budget Cost Estimate Update

- Available to Sponsors in September 2010
- First significant update since 2007 *Joint Water Supply* study
- Class 3 estimate defined as Project Budget Estimate
- Design is typically 10 to 40 percent complete
- Accuracy typically ranges from -20 to + 30 percent
- Will form the basis for subsequent Class 2 estimate at 30 to 70 percent complete design with -15 to +20 percent accuracy
- Class 2 estimate expected by end of 2011



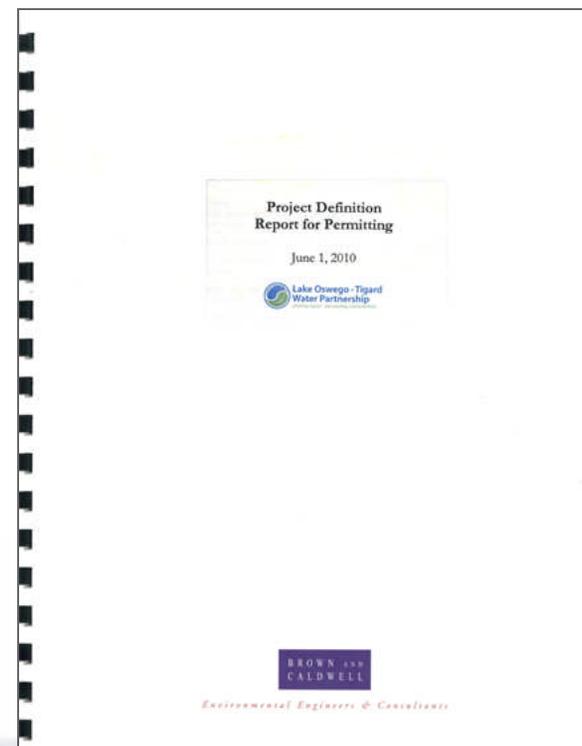
Project Definition refines scope/cost of six projects from initial 2007 concepts



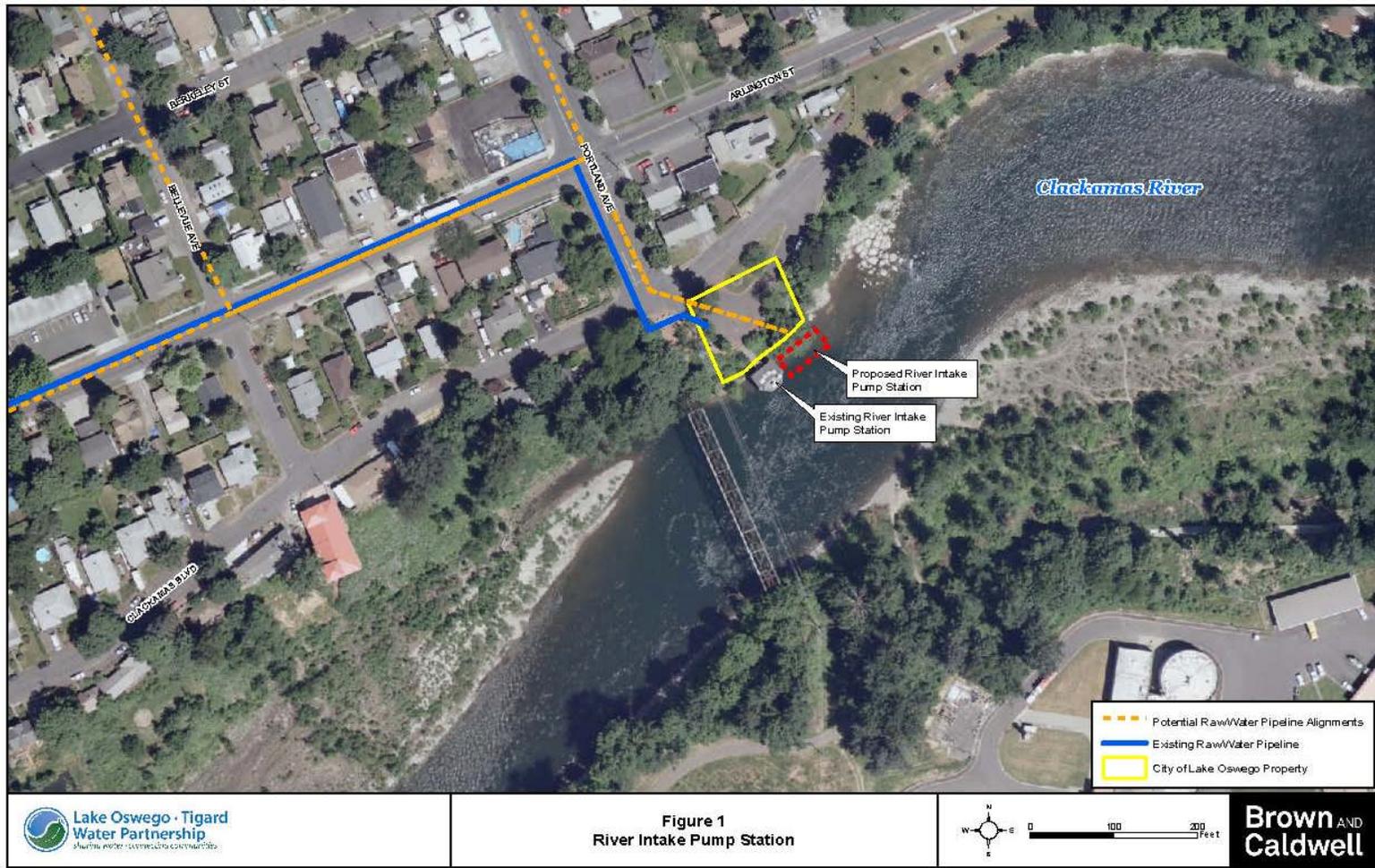
- Clackamas River Intake
- Untreated “Raw” Water Pipeline
- Water Treatment Plant
- Treated Water Pipeline
- Waluga Reservoir
- Bonita Pump Station

Program Status-Permitting

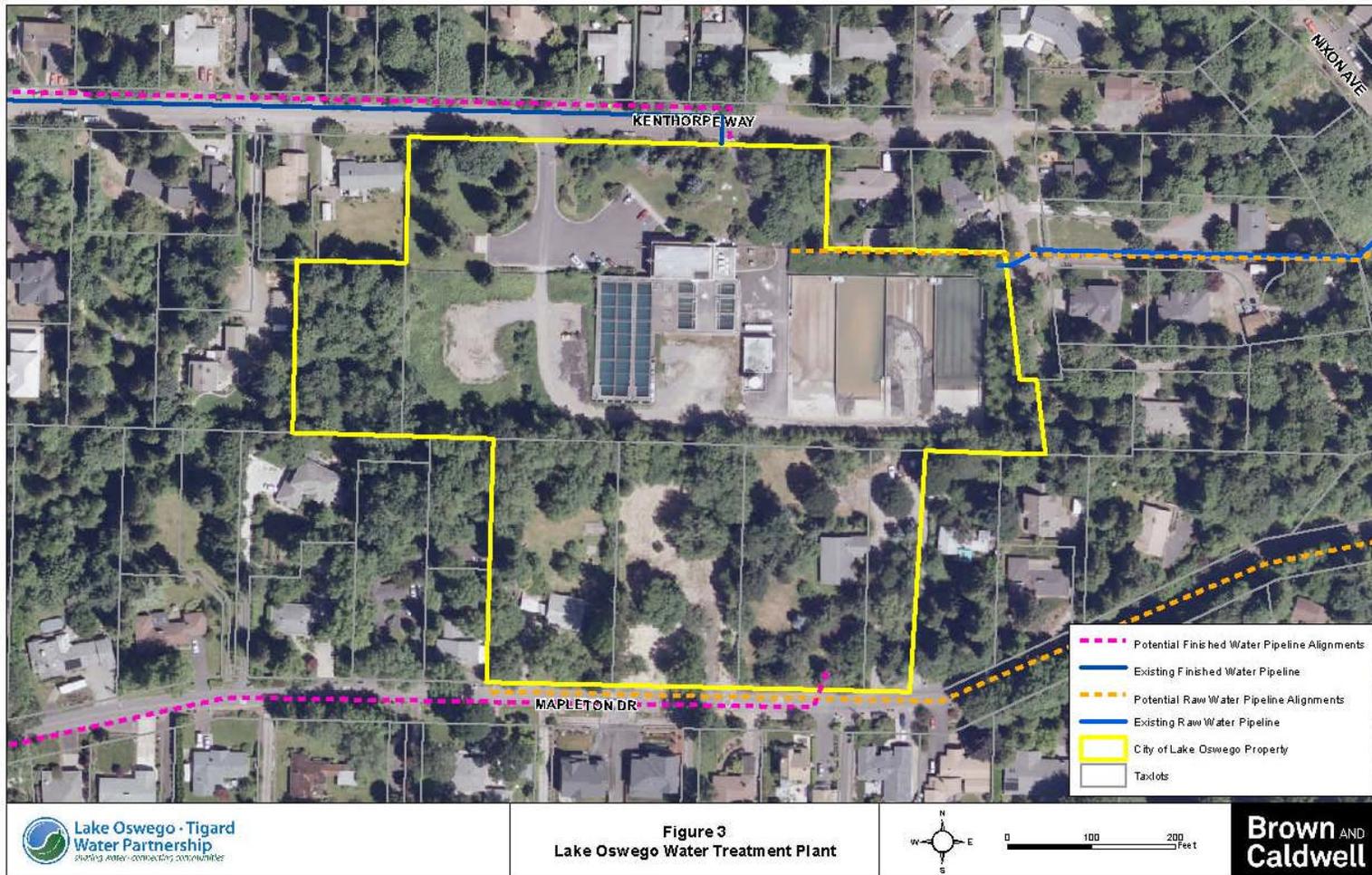
- Collaborative environmental process (CEP)
- Cultural resources
- Land use
- Water rights



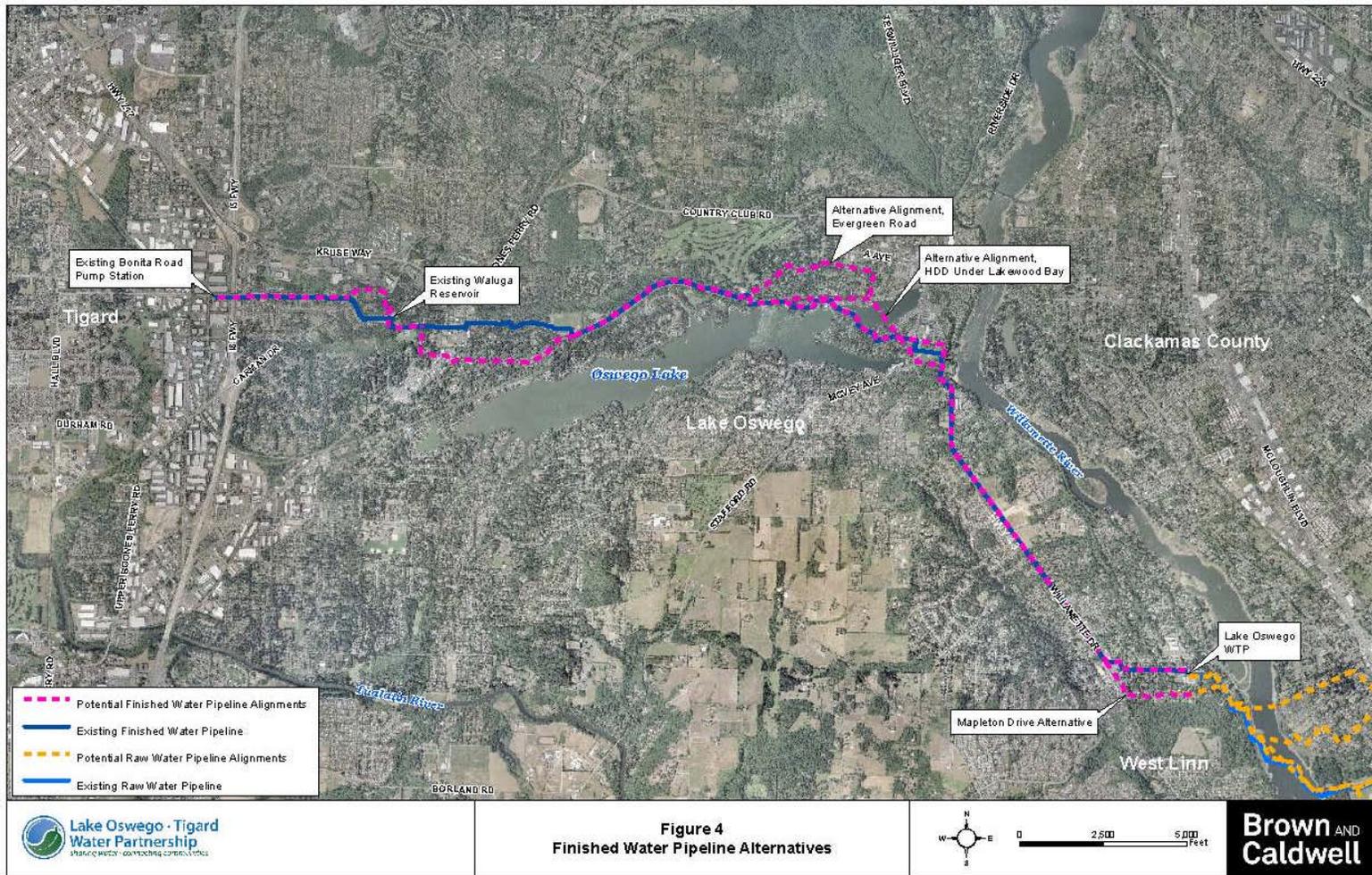
New River Intake Pump Station in Gladstone next to existing



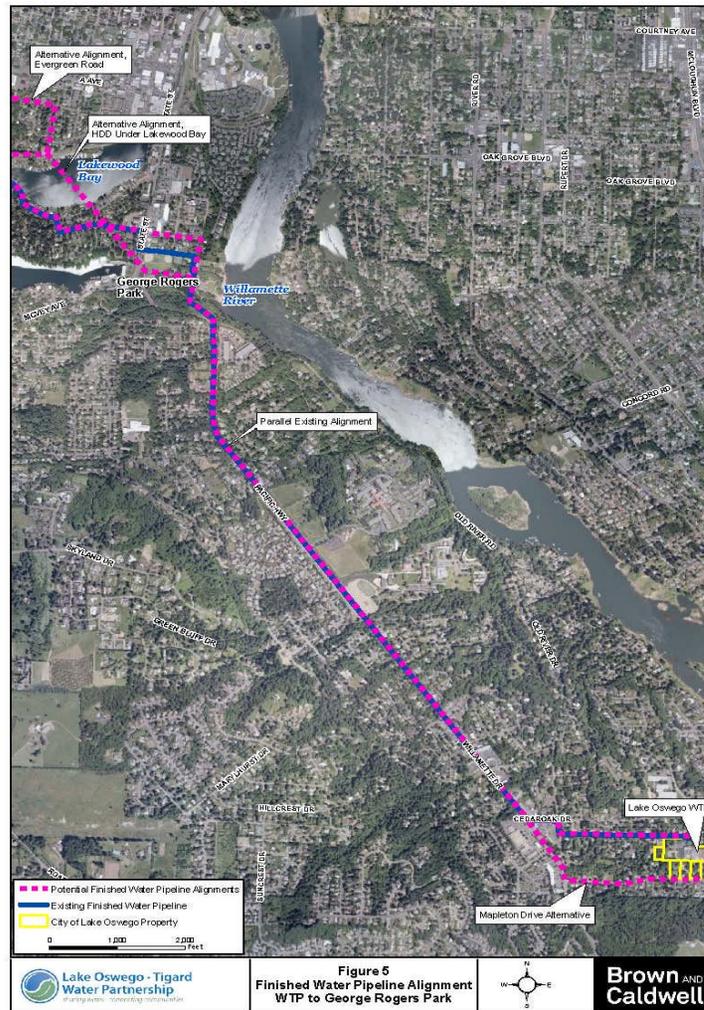
Existing Water Treatment Plant in West Linn



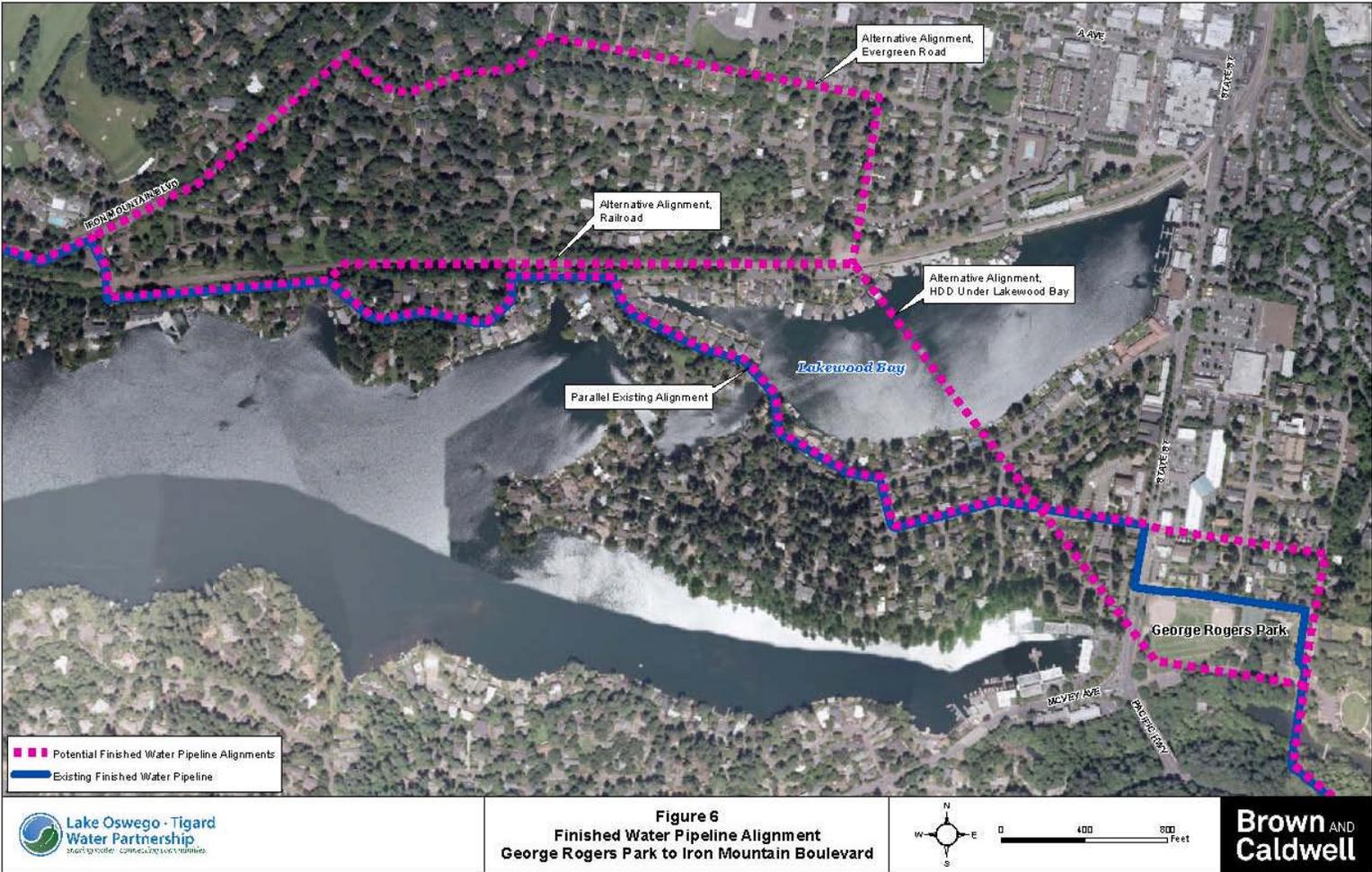
Finished Water Pipeline alignment from West Linn to Tigard



Finished Water Pipeline alignment from West Linn to George Rogers Park



Finished Water Pipeline alignment from George Rogers Park to Iron Mountain Blvd



Lake Oswego - Tigard
 Water Partnership
Protecting our water. Preserving our communities.

Brown AND Caldwell

Finished Water Pipeline alignment along Iron Mountain Boulevard

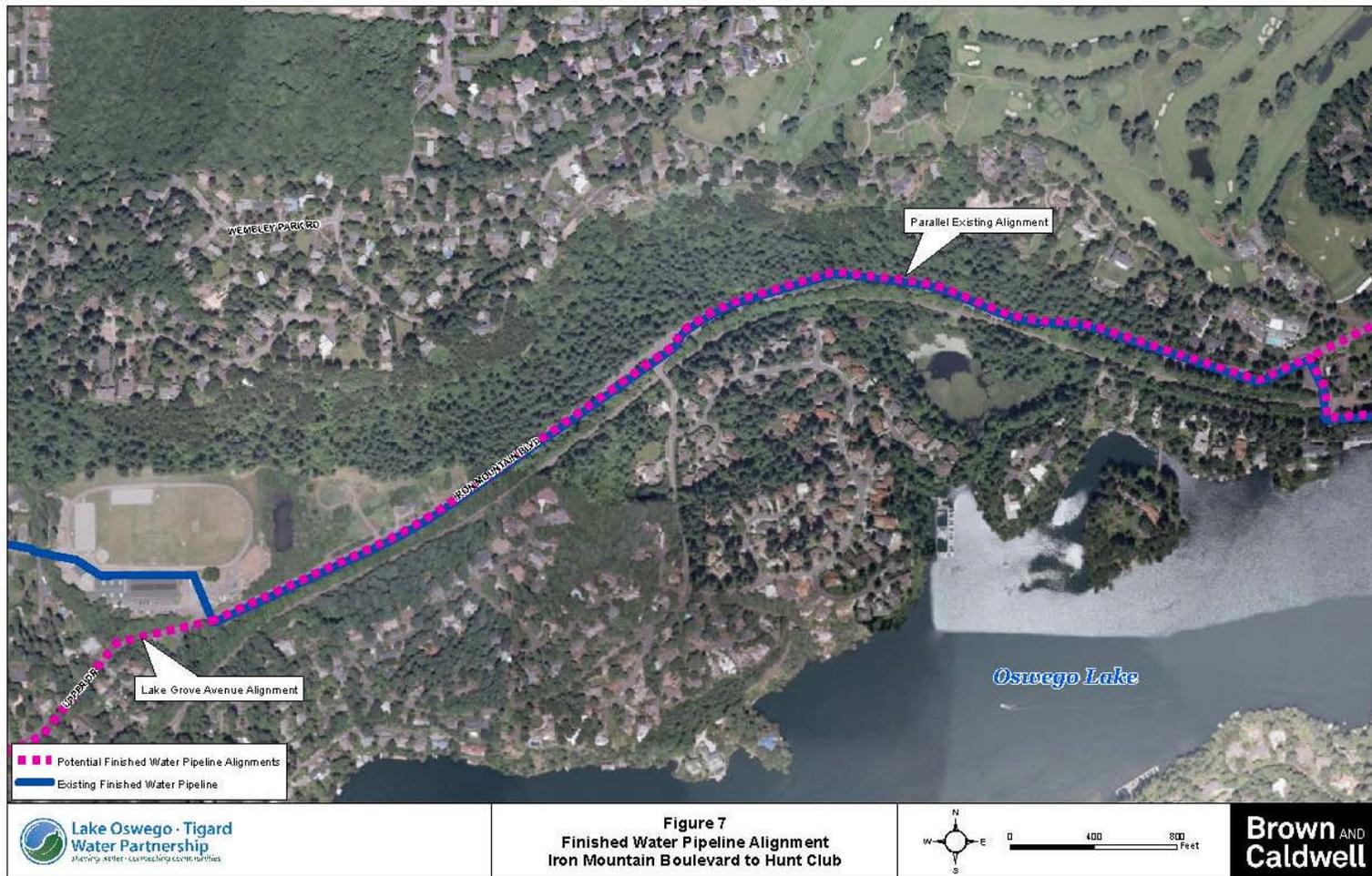
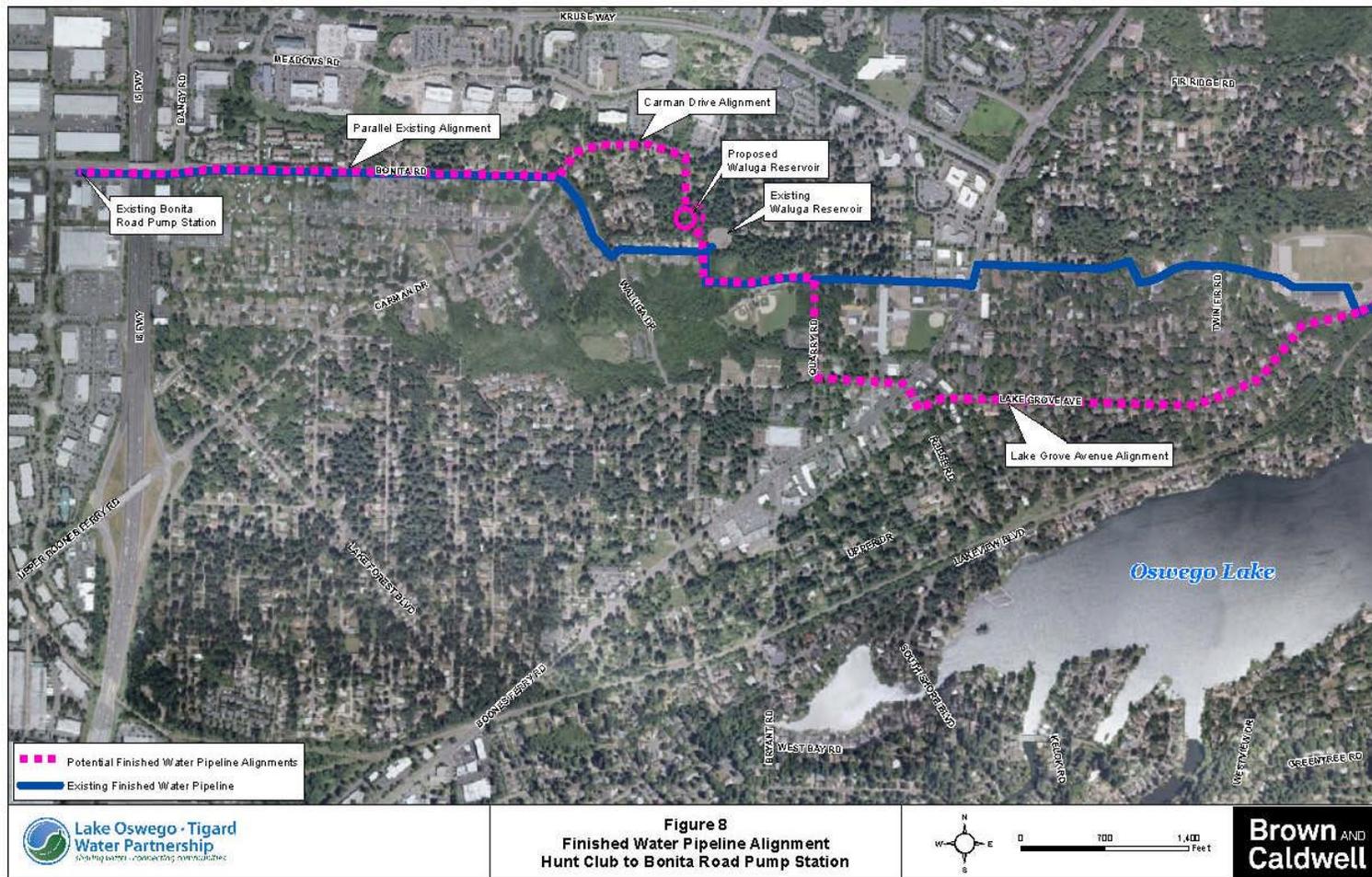


Figure 7
Finished Water Pipeline Alignment
Iron Mountain Boulevard to Hunt Club



Finished Water Pipeline to Tigard



Lake Oswego - Tigard
 Water Partnership
Working together - connecting communities

Brown AND Caldwell

New Waluga Reservoir

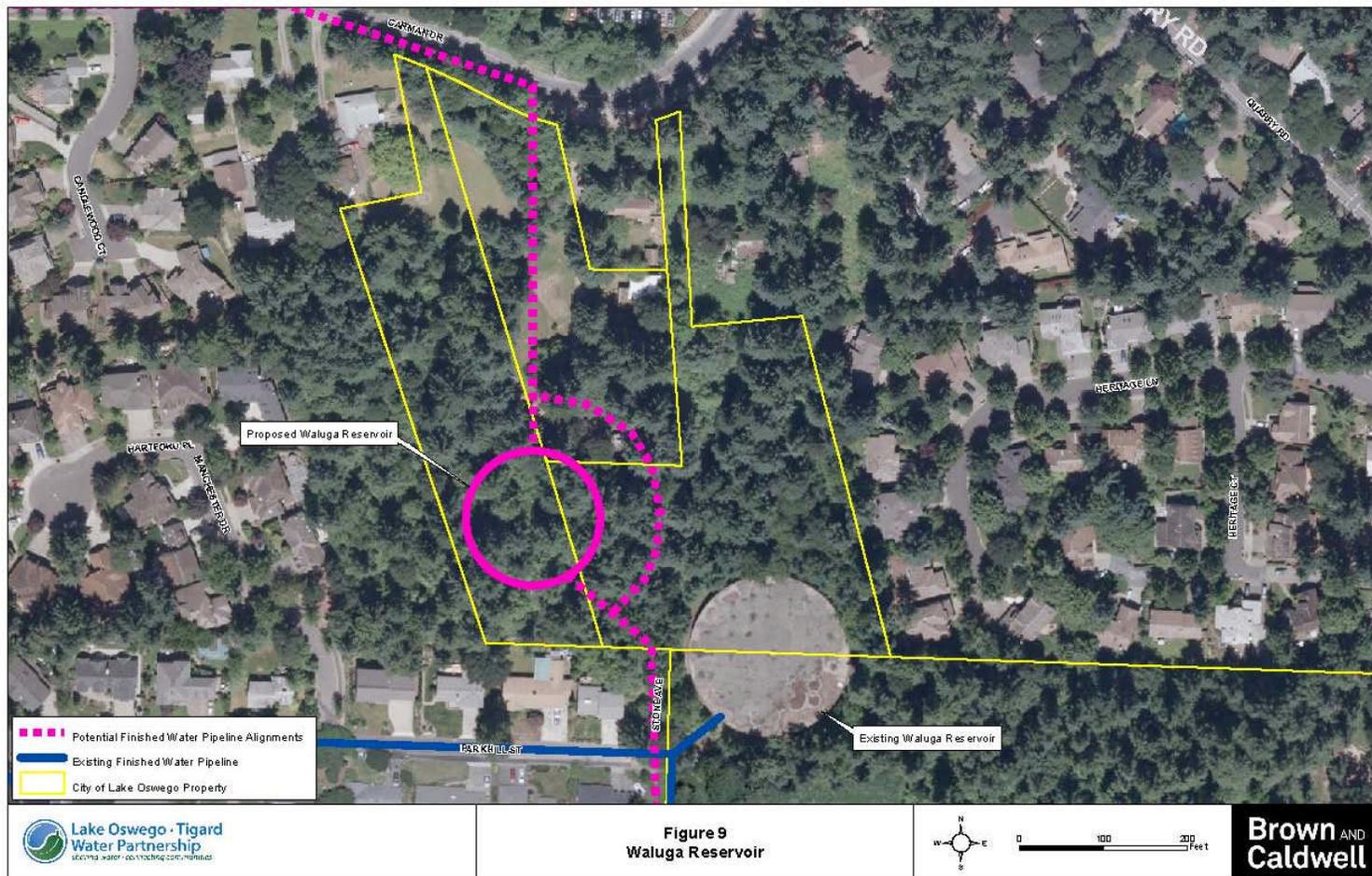


Figure 9
Waluga Reservoir



Bonita Pump Station



Figure 10
Bonita Road Pump Station Vicinity



Lake Oswego - Tigard
Water Partnership
Partnership: www.lakewaterpartnership.com

Water Treatment Alternatives

1. Why is treatment necessary?
2. Selecting a treatment alternative to address key water quality parameters
3. Treatment alternatives overview
4. What are the recommendations?



Why is treatment necessary?

Water must be treated to:

- Protect public health
 - Regulatory driven parameters
- Provide aesthetically pleasing product
 - Seasonal taste and odor

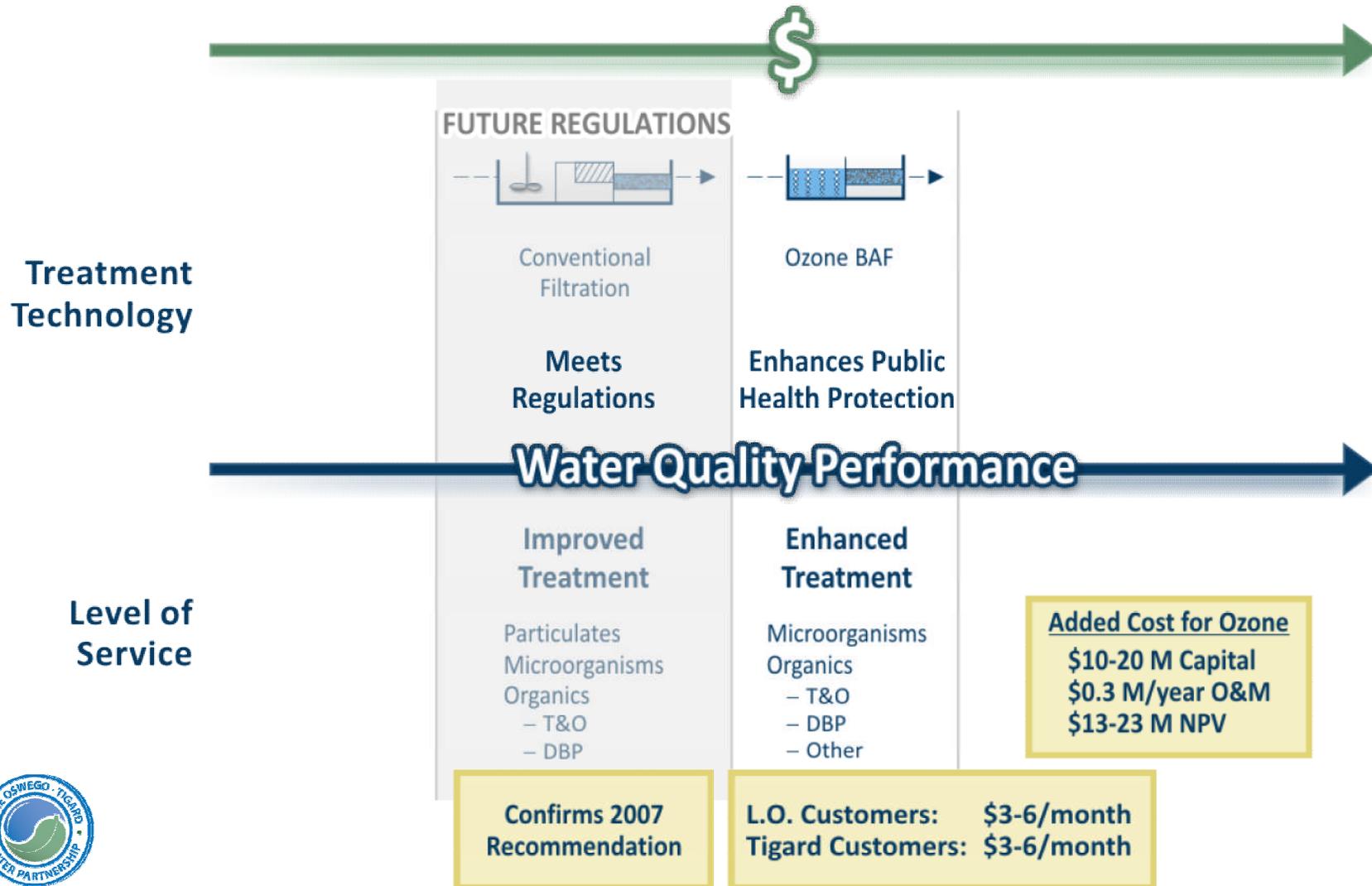


Key Water Quality Parameters

- Particulates (turbidity)
- Taste and odor (T&O)
- Microorganisms
- Organics (molecules containing carbon & hydrogen)
- Regulated disinfection by-products (DBPs)



Wide Range of Alternatives Available- Higher Performance = Higher Cost



Multiple Benefits of Adding Ozone

- Provides an additional disinfection barrier
- Consistently improves taste and odor
- Delivers higher quality water than current regulations
- Reduces Chlorine use
- Is capable of destroying/reducing emerging contaminants
- Proven technology in U.S. and abroad
- Increases flexibility to handle source water quality changes
- Costs less than 20 ¢ per day per customer



BCE Workshop No. 3 - Recommendations (June 10, 2010)

- Assessed costs, risks, and benefits of alternatives
- Expert Panel – consensus recommendation
- Citizen Sounding Board – concurrence

Conventional Treatment with Ozone

- *Timing of Ozone a decision for Sponsors*



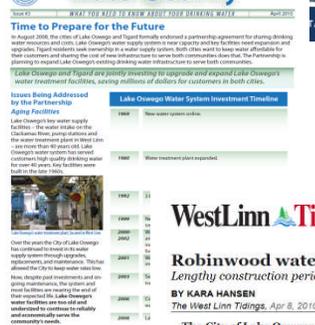
Public Information Update

- Treatment decision communications

- Information
- Consultation and feedback
 - ✓ Citizen Sounding Board
 - ✓ Partnership Open House 6/24

- Next six months

- Engaging facility neighbors
 - ✓ Robinwood neighbors
 - ✓ Waluga reservoir neighbors
- Inform/educate policy makers and citizens about anticipated rates



Public Information Update

Target Audiences/Strategies

Tools

- Council briefings
- Jt. Council meetings
- Oversight Committee mtgs.
- Tours
- Water Savvy

Policymakers

Highly Interested

- Citizen Sounding Board
- Facility neighbors
- Host communities
- Opponents

Interested

- NH Associations
- Clackamas River Groups
- Media
- Regulators
- Some Ratepayers



Not Yet Interested:



Schedule Update

LAKE OSWEGO-TIGARD WATER PARTNERSHIP							
MILESTONES THROUGH CALENDAR YEAR END							
	June	July	August	September	October	November	December
Description of activity							
Joint Council's Study Session		12-Jul-2010					
CEP Kickoff Meeting		13-Jul-2010					
Water Rights Decision		TBD					
Updated Project Cost Estimate				17-Sep-2010			
Oversight Committee Meeting				8-Sep-2010			
Study Session #2 - Lake Oswego City Council				14-Sep-2010			
Study Session #2 - Tigard City Council				21-Sep-2010			
Draft SFCIP Available for Review					22-Oct-2010		
Lake Oswego Water COSA Update/Adoption							21-Dec-2010
Tigard Water COSA Adoption						9-Nov-2010	
Final Draft SFCIP Complete						19-Nov-2010	
Lake Oswego Adopt SFCIP							7-Dec-2010
Tigard Adopt SFCIP							21-Dec-2010



Joint Council's Q & A

We Want to Hear from You!

