



CITY COUNCIL
January 5, 2021
Council Chambers • 411 SW 9th Street

**COUNCIL
MEMBERS**

George Endicott
Mayor

Jay Patrick
Council President

Jon Bullock
Councilor

Krisanna
Clark-Endicott
Councilor

Clifford Evelyn Sr.
Councilor

Ed Fitch
Councilor

Shannon
Wedding
Councilor

JANUARY 5, 2021

WORKSHOP AGENDA

6:00 PM

I. CALL TO ORDER

II. PRESENTATIONS

- A. Review of Fiscal Year 2021 - 2022 Budget Calendar
- B. Wastewater Treatment Plant
- C. Capital Improvement Projects for 2021

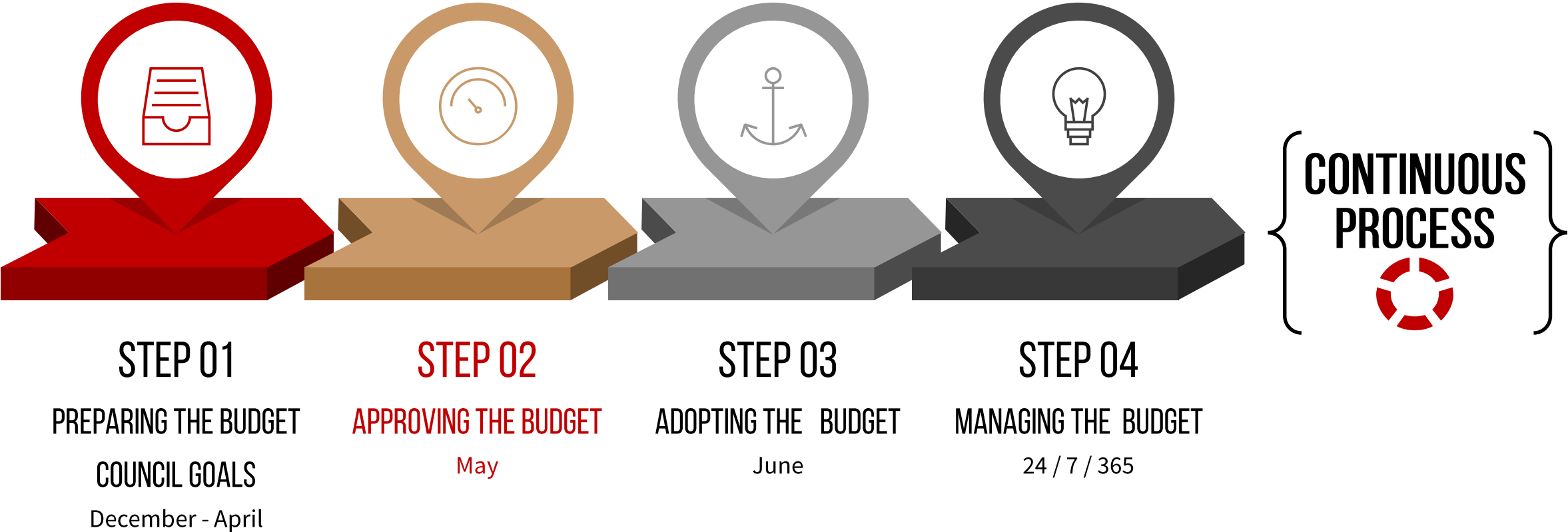
III. ADJOURN

Regular Council meetings are broadcast live on COTV11 – BendBroadband Channel 11 beginning at 6:00 p.m. on the 2nd and 4th Tuesdays of each month. Rebroadcasts are scheduled for the non-meeting Tuesdays at 6:00 p.m.

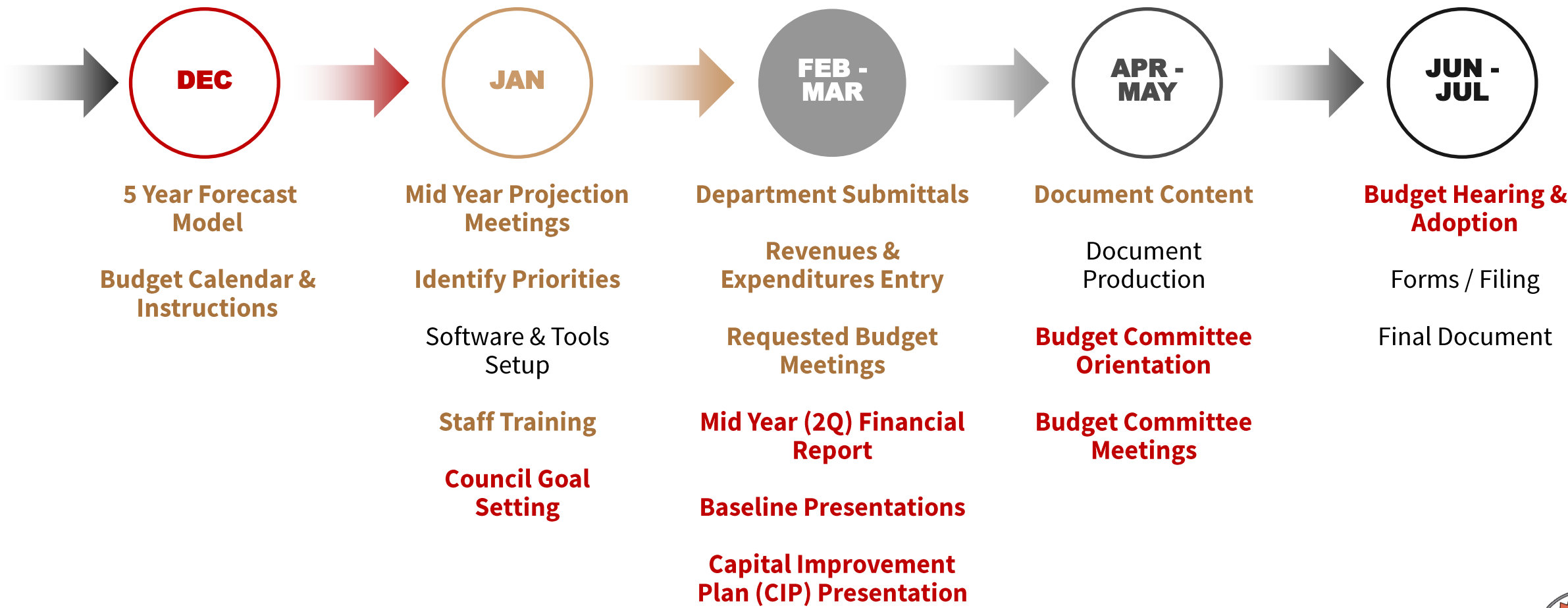
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THE BUDGET PROCESS 2021/2022

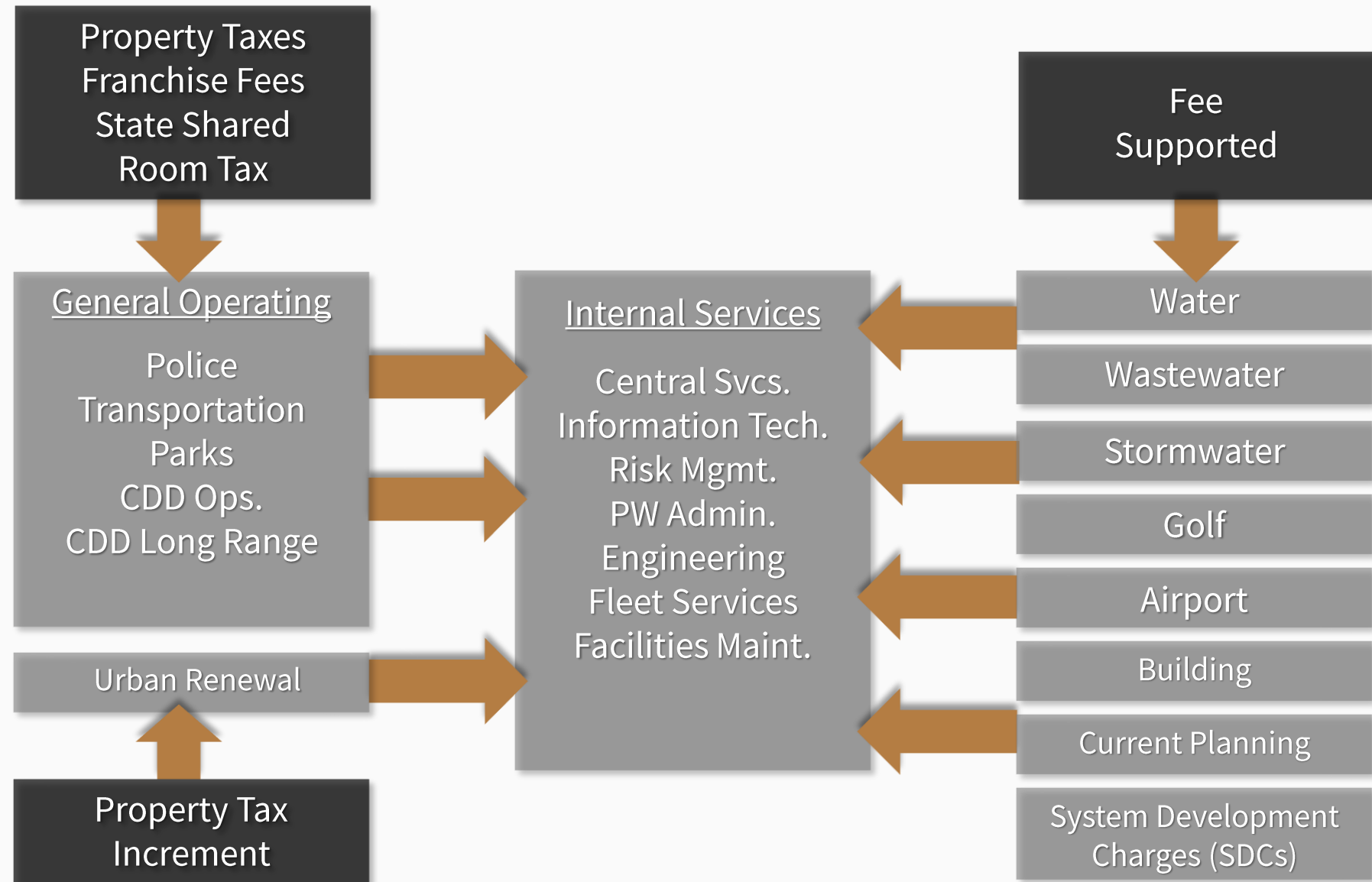


BUDGET CALENDAR AND STEPS





HOW ARE DEPARTMENTS FUNDED?





WATER POLLUTION CONTROL FACILITY EXPANSION PROJECT

JANUARY 5, 2021



EXPANSION PROJECT PRESENTATION

SLIDE / 2



PRESENTER:
Ryan Kirchner
Wastewater Division
Manager



TOPICS

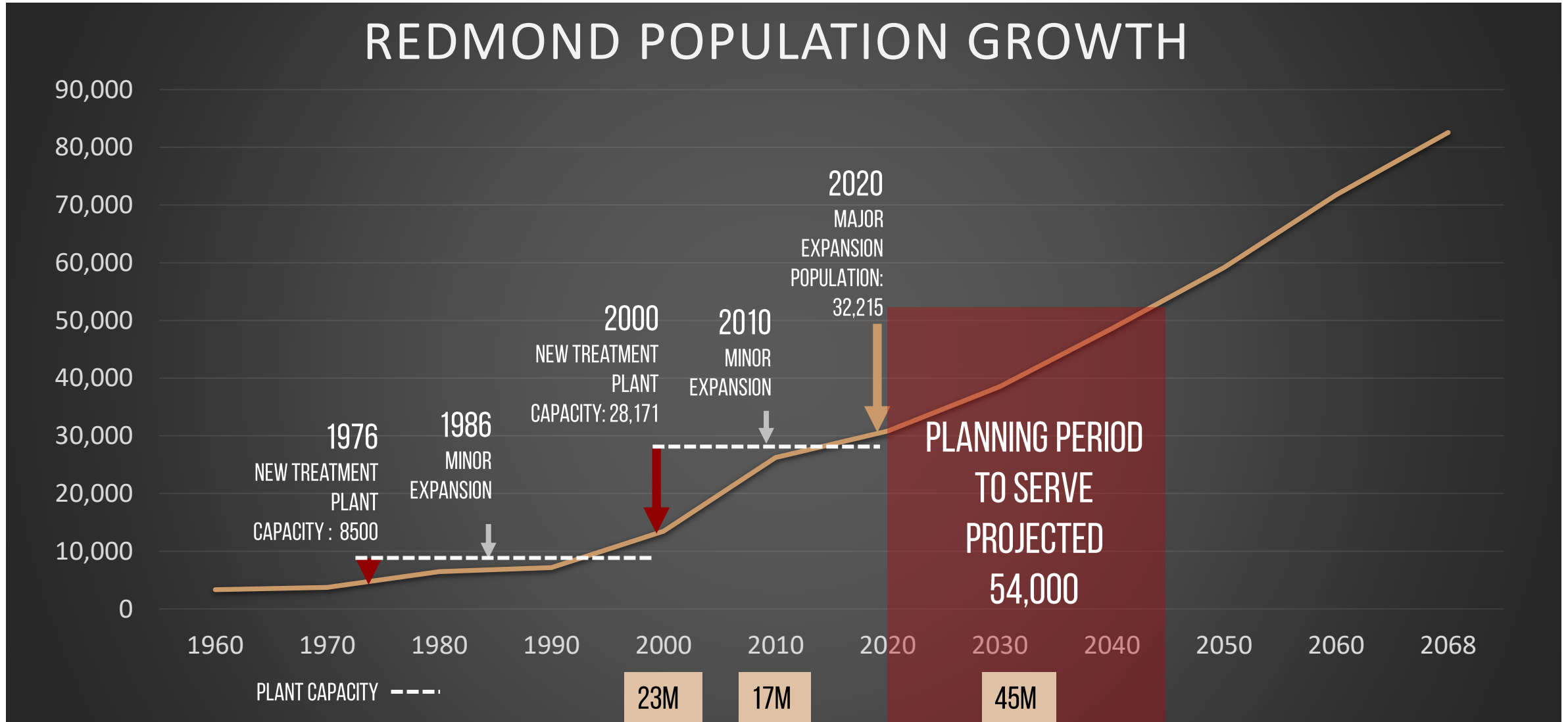
01 OUR WASTEWATER SYSTEM

02 WASTEWATER FACILITY PLAN

**03 EXPANSION OPTION 1 –
MECHANICAL TREATMENT PLANT**

**04 EXPANSION OPTION 2 –
LAGOON & WETLANDS DEVELOPMENT**

WASTEWATER TREATMENT: POP. GROWTH AND CAPACITY







THE TREATMENT PLANT

- SOUTH OF
PERSHALL
- NORTH END OF
CANYON

SLIDE / 6

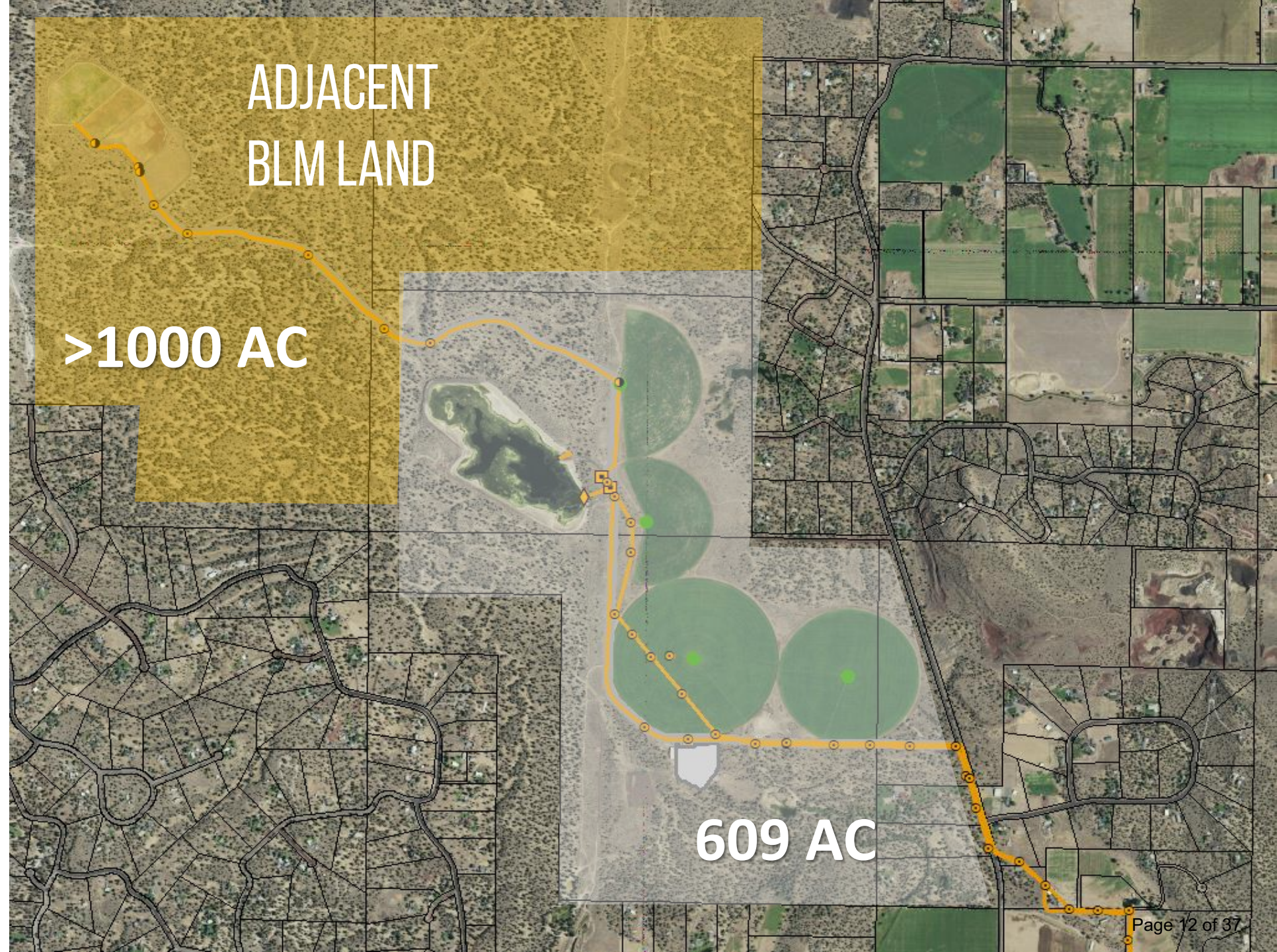




CURRENT IRRIGATION DISPOSAL SITE

- OUTSIDE CITY LIMITS
- NW OF REDMOND

—
SLIDE / 7





WASTEWATER (WW) FACILITY PLAN

SLIDE / 8

WHAT IS A WW FACILITY PLAN?

- Required by DEQ
- Regulatory
- Assess capacity
- System condition
- Alternatives/Costs
- Aligns with City's Vision & Comp Plan





FACILITY PLAN CAPACITY & ASSET ANALYSIS

SLIDE / 9

FINDINGS

- (1) Secondary System
- (2) Disinfection System
- (3) Solids Dewatering & Class A Biosolids
- (4) Support Facilities





EXPANSION OPTIONS

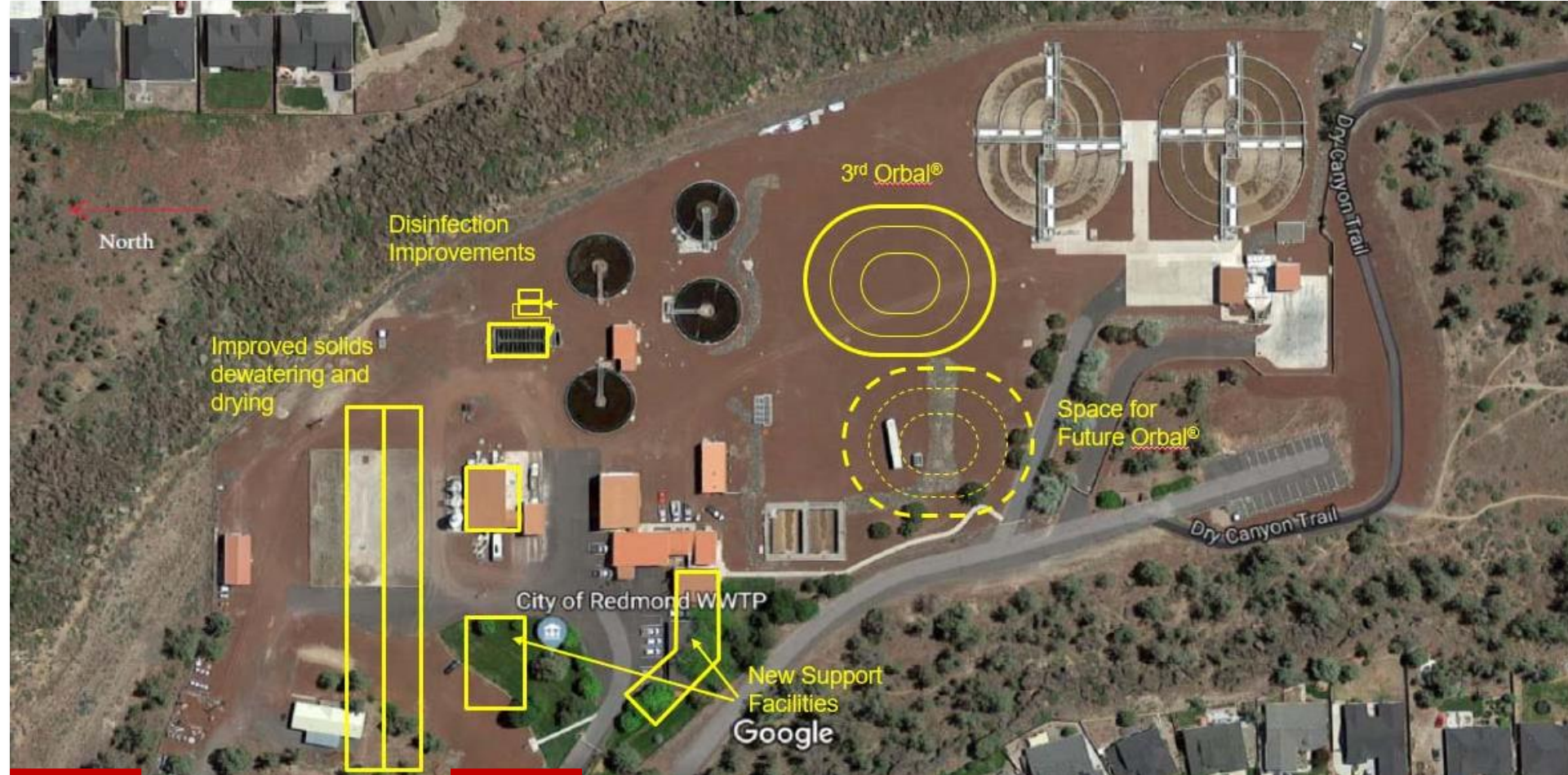
03

EXPANSION OPTION 1 – MECHANICAL TREATMENT PLANT



EXPAND EXISTING MECHANICAL TREATMENT PLANT OPTION

SLIDE / 11



ADVANTAGES

- UTILIZES EXISTING EQUIPMENT

DISADVANTAGES

- COST
- LOCATION
- ODOR
- NOISE
- VISUAL FOOTPRINT
- EXPANDABILITY
- LIFE EXPECTANCY

CAPITAL COST:
\$47.7 MIL

20 YEAR LIFECYCLE:
\$72.0 MIL

LIFE EXPECTANCY:
10-20 YEARS



EXPANSION OPTIONS

04

EXPANSION OPTION 2 – LAGOON & WETLANDS DEVELOPMENT



WETLANDS AND LAGOON TREATMENT FACILITY –

Widely regarded as affordable and environmentally friendly wastewater treatment alternatives. This facility uses a combination of aerated lagoons and wetlands to treat wastewater. The wetlands provide a natural environment to further reduce pathogens and nutrients.

They are recognized by the Audubon Society as providing good sanctuaries for birds and other wildlife and create a new asset for the public to enjoy rather than avoid.

WETLANDS TREATMENT OPTION

SLIDE / 13





PROPOSED WETLANDS TREATMENT PLANT OPTION

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ADVANTAGES

- COST
- LOCATION
- EXPANDABILITY
- PUBLIC BENEFIT
- LIFE EXPECTANCY

DISADVANTAGES

- ABANDON EXISTING FACILITIES
- LAND

CAPITAL COST:
\$41.6 MIL

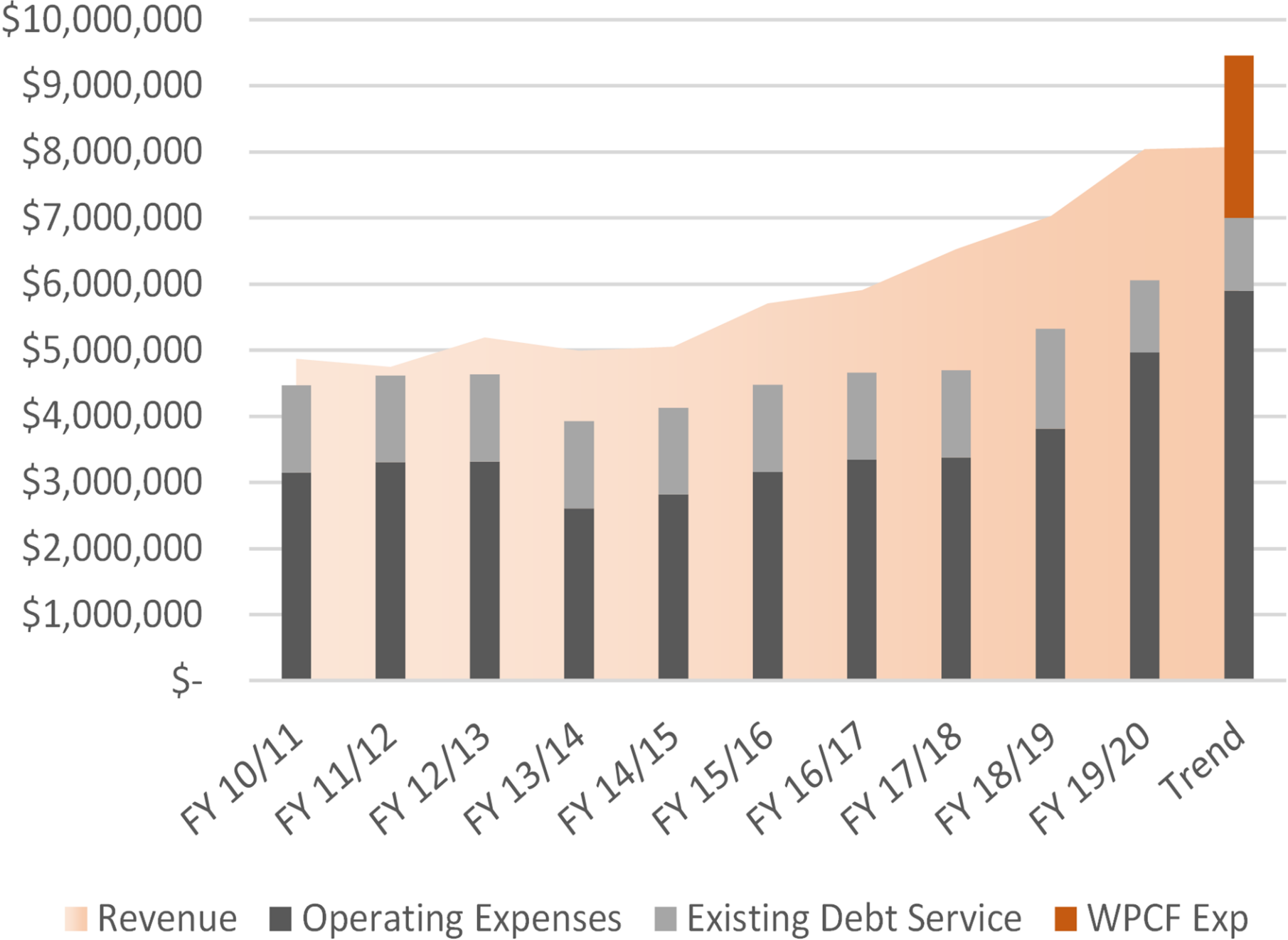
20 YEAR LIFECYCLE:
\$53.9 MIL

LIFE EXPECTANCY:
50 YEARS



MECHANICAL EXPANSION FUNDING

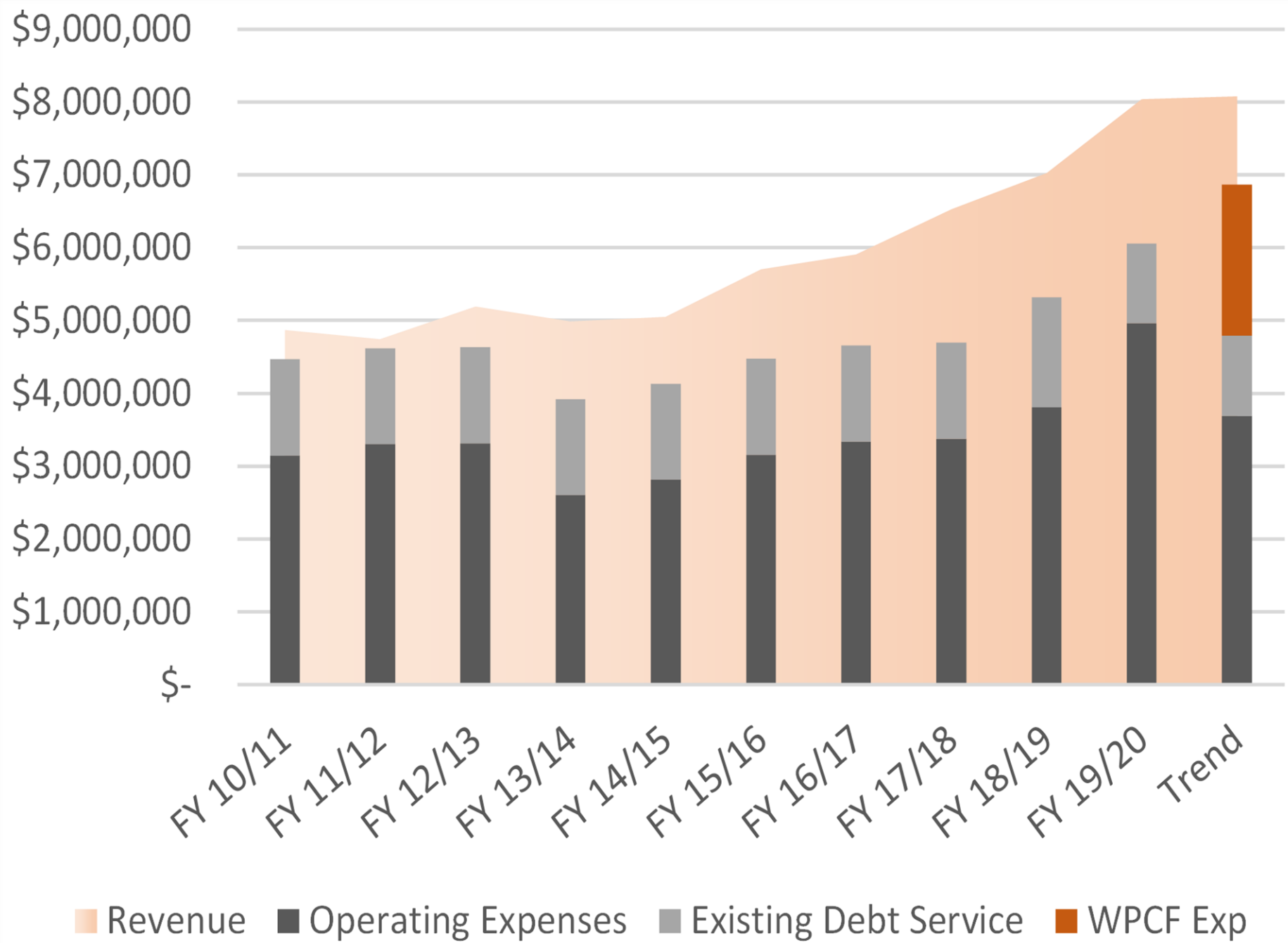
SLIDE / 15





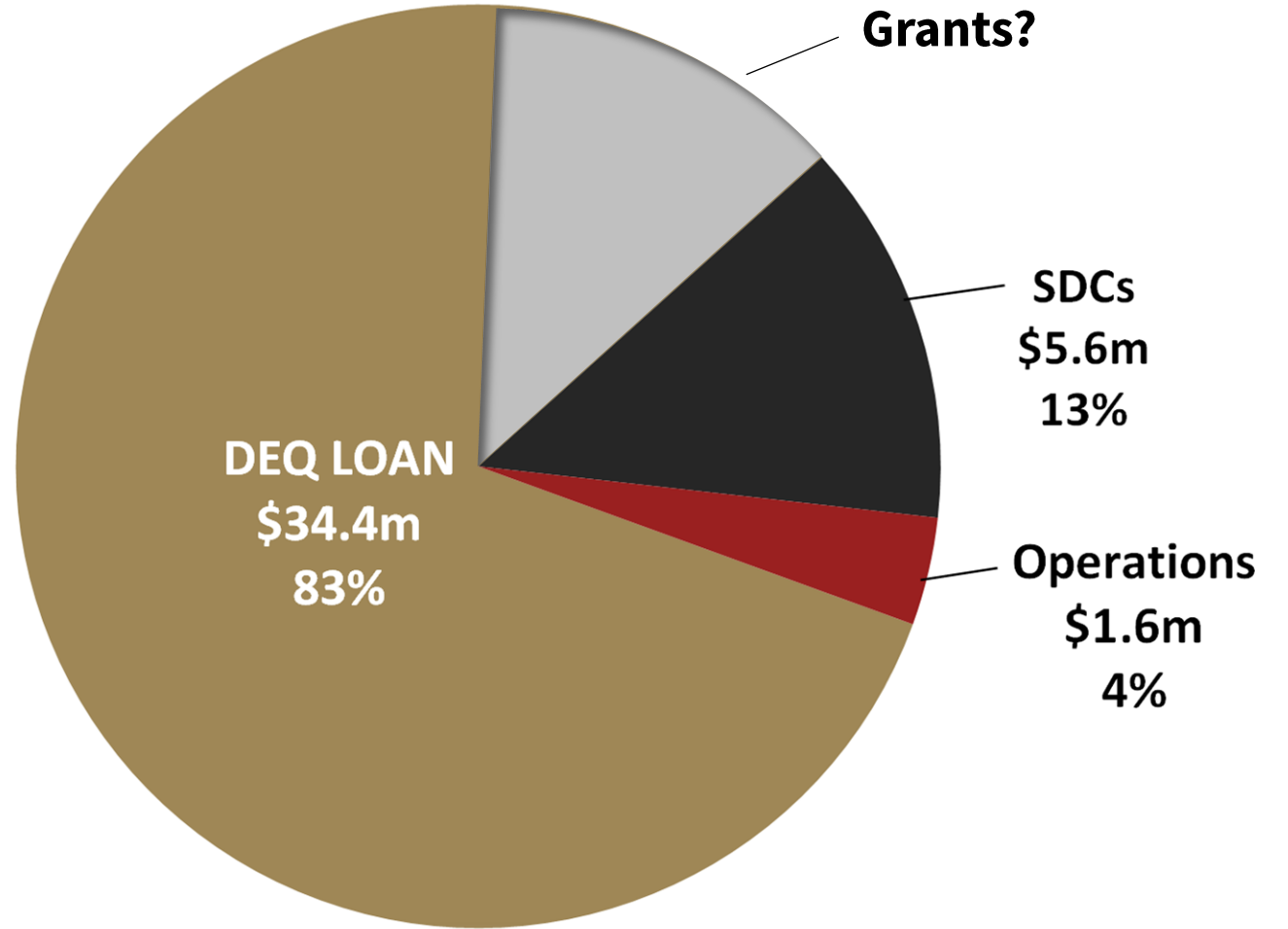
WETLANDS FUNDING

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FUNDING SOURCES (WETLANDS OPTION)





EXPANSION OPTIONS SUMMARY

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LAGOON & WETLANDS TREATMENT PLANT

CAPITAL COST

- \$41.6 MILLION
- 50 YEAR EXPECTED LIFE

20 YEAR OPERATING COST

- \$53.9 MILLION

SIGNIFICANT DEBT

- OPERATIONAL SAVINGS
- POSSIBLE RATE REDUCTIONS

MULTIPLE COMMUNITY ADVANTAGES

- COST
- LOCATION
- EXPANDABILITY

EXPAND AT EXISTING LOCATION

CAPITAL COST

- \$47.7 MILLION (+ 6.1 MIL)
- 20 YEAR EXPECTED LIFE

20 YEAR OPERATING COST

- \$72.0 MILLION (+18 MIL)

SIGNIFICANT DEBT

- MORE COSTLY ANNUAL OPERATIONAL
EXPENSE
- SCOPE REDUCTION

MINIMAL COMMUNITY ADVANTAGES

- UTILIZE EXISTING INFRASTRUCTURE



STAFF RECOMMENDS LAGOON & WETLANDS DEVELOPMENT

SLIDE / 19

PROJECT FULFILLS FACILITY PLAN REQUIREMENTS:

- Regulatory
- Capacity

ALIGNS WITH 2040 COMP PLAN AND REDMOND VISION

- Fiscal Accountability
- Trails and Parks
- Natural Environment





WATER POLLUTION CONTROL FACILITY EXPANSION SCHEDULE

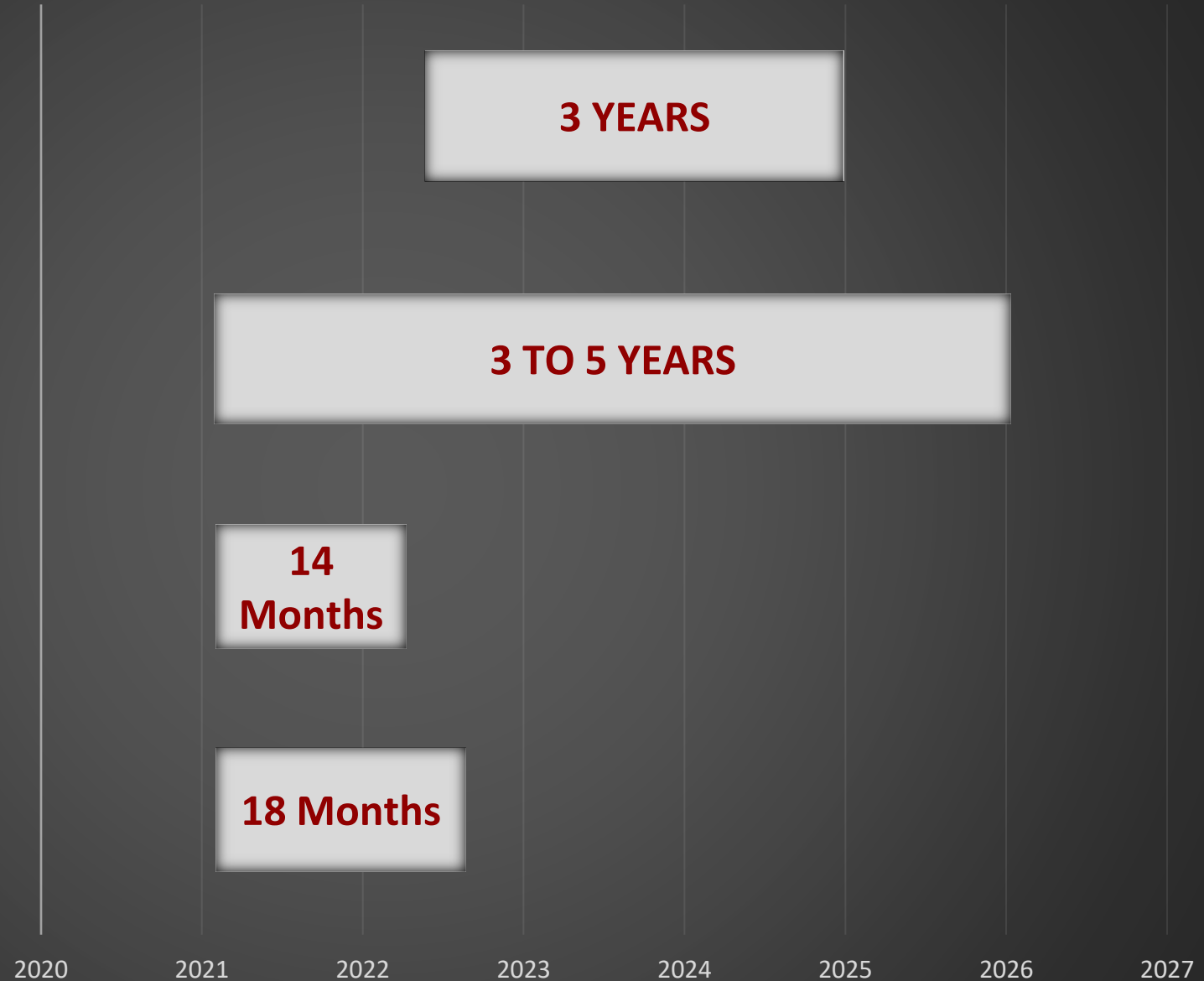
SLIDE / 20

CONSTRUCTION

BLM - LAND
ACQUISITION

ENVIRONMENTAL

PUBLIC OUTREACH
AND DESIGN





CONSTRUCTION COST ESTIMATE CLASSIFICATION TABLE

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CLASS OF COST ESTIMATE	LOW	MODERATE	HIGH	OPTIMAL	COMPLETE
DESCRIPTION	Project is Conceptual Limited Technical Limited Analysis	Project Defined but Lacks Details Project Specifications Incomplete ≤60% Design Phase	Project Scope And Specifications Beyond 60% Complete Material Quantities have been Defined but Subject to Minor Changes	Project Scope, Schedule, And Specifications Complete Schedule and Site Conditions Understood Clear Understanding of Materials and Quantities	Construction Complete Final Payment Made Project Assessments Completed Total Project Costs Reported
PROJECT DEFINITION	0% to 2%	1% to 15%	10% to 60%	60% - 100%	Complete
VARIATION IN ESTIMATE TO COMPLETE PROJECT - \$	- 50% + 100%	- 30% + 50%	- 15% + 20%	-10% +15%	Total Project Costs Reported
Treatment Plant Schedule (Year)	2020	2021	2021/22	2022	2024/25



WATER POLLUTION CONTROL FACILITY EXPANSION

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FUTURE WETLANDS





Q & A



CAPITAL IMPROVEMENT PROJECTS 20/21

CITY COUNCIL PRESENTATION

JANUARY 5, 2021

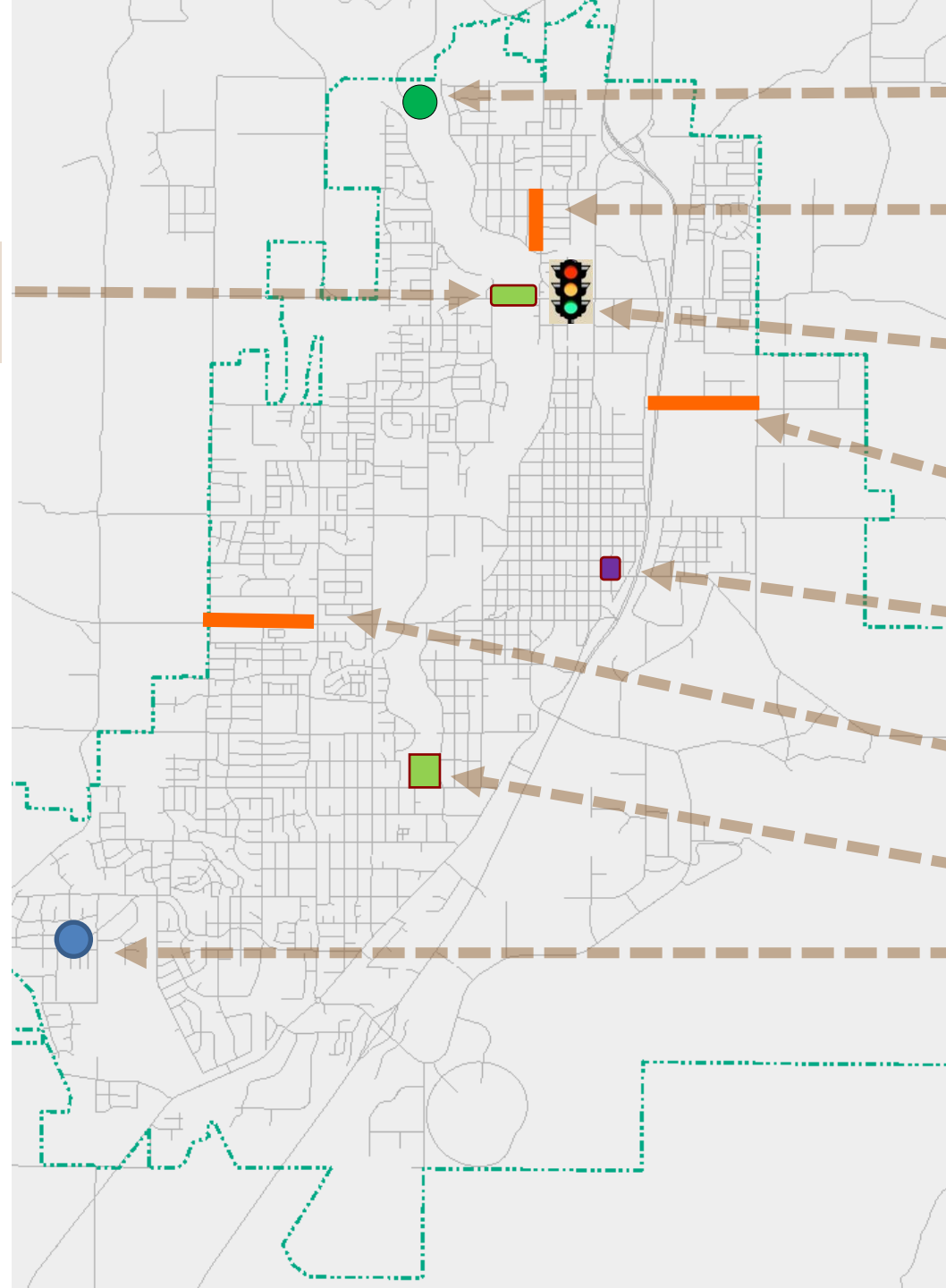




NW Maple Ave-Dry Canyon
Staircase (\$0.3M)

SIGNIFICANT CAPITAL PROJECTS 20/21

SLIDE / 2



Treatment Plant Design

NW 10th St Sidewalks:
Canyon to Quince (\$0.2M)

NW Maple Ave/NW 9th St
Traffic Signal (\$0.6M)

NE Hemlock Ave
Improvements (\$1M)

4th and Evergreen
Parking Lot(\$0.3M)

Highway 126 Sidewalks:
27th to 35th (\$0.3M)

Quartz Park (\$0.7M)

South Redmond
Water Facility (\$16M)

**MAINTAINING &
IMPROVING OUR
INFRASTRUCTURE**



NW 10TH ST SIDEWALKS (\$0.2M)

- No sidewalks on west side between Canyon and Quince
- Neighborhood access to Quince Park and school route



NE HEMLOCK AVE: HWY 97 TO NE 9TH ST (\$1.0M)

- Important connection for industrial traffic to Highway 97
- Upgrades to industrial collector standard

TRANSPORTATION

SLIDE / 3



TRANSPORTATION



NW 9TH/NW MAPLE TRAFFIC SIGNAL (\$0.6M)

- During evening rush, this intersection backs up through the signal at Maple and 6th
- Design in progress

HIGHWAY 126 SIDEWALKS (\$0.3M)

- Large sidewalk gaps between
- SW 27th and SW 35th
- Build sidewalks on south side
- 50/50 Split with ODOT
- Bid Early 2021





SOUTH REDMOND WATER FACILITY (SRWF)

SLIDE / 5

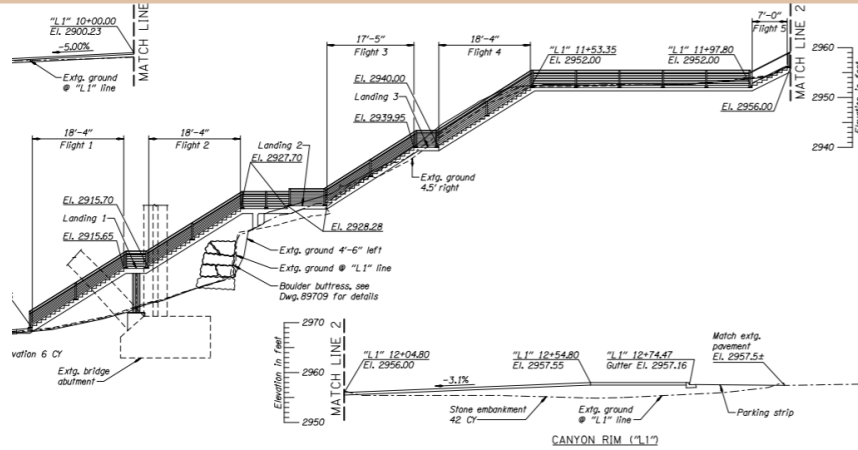
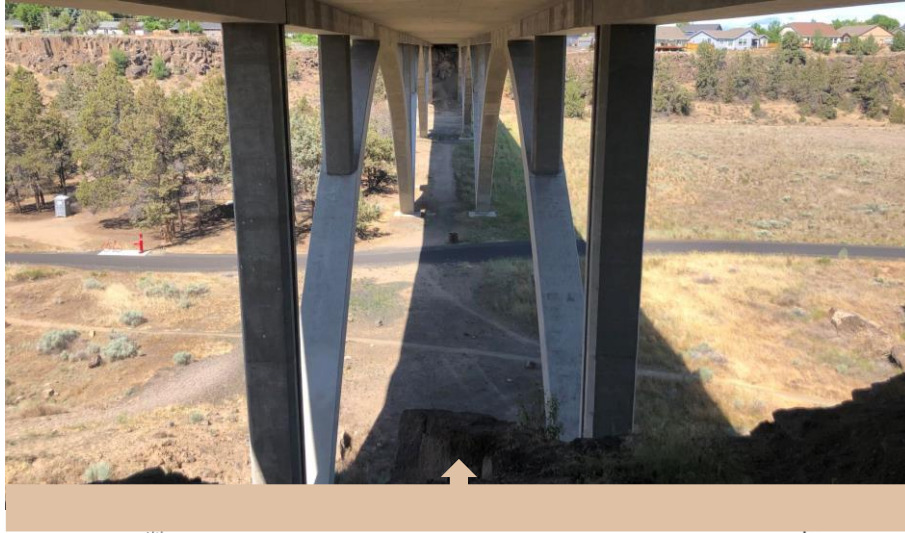


THE PROJECT:

- Located at SW Volcano Ave/SW Reservoir Dr/SW 43rd St
- Booster pump station (7,000 gpm) serves residential, commercial and industrial areas in south Redmond
- 4 MG reservoir to supply booster pumps and serve the rest of city by gravity
- New well provides water supply for future needs

PROJECT STATUS:

- Well drilling and reservoir construction underway
- S. Canal 18" transmission main complete, SW 43rd St. 24" transmission main nearly complete
- Expected to be in service October 2021

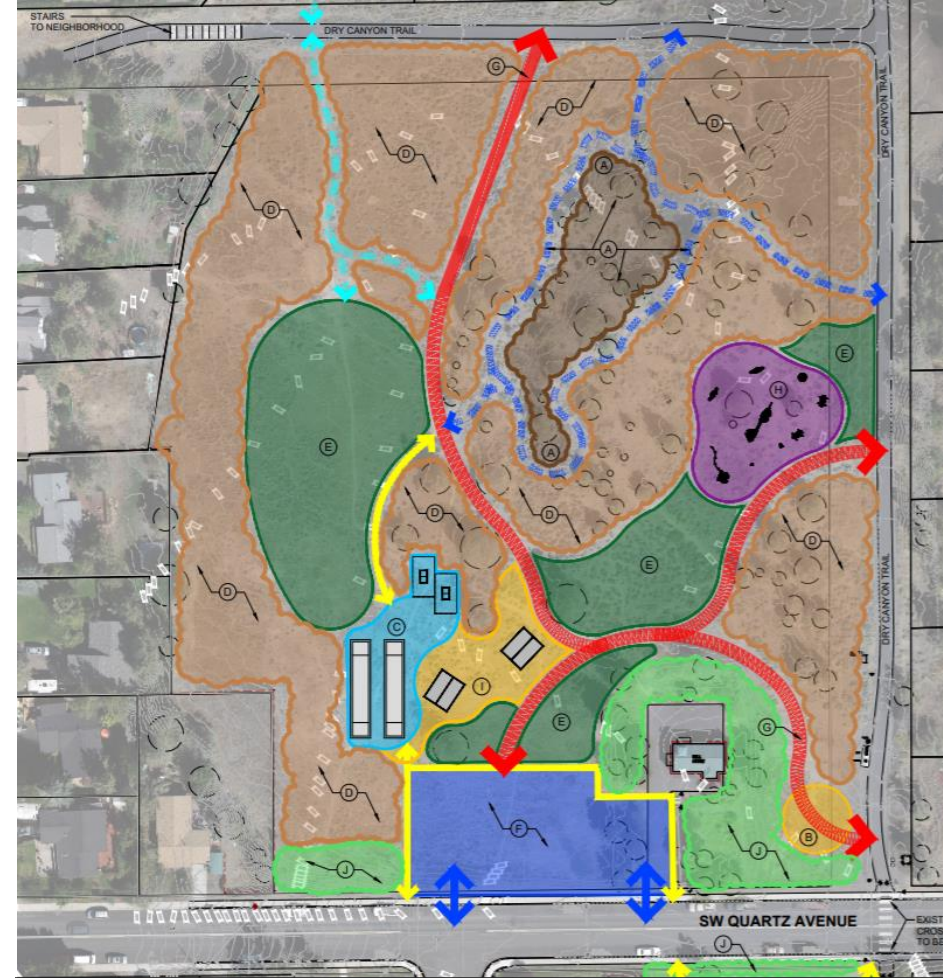


PARKS

SLIDE / 6

MAPLE AVE — DRY CANYON STAIRCASE (\$0.3M)

- East side of NW Maple Ave.
- Connects to Maple Ave. and Hathaway Park



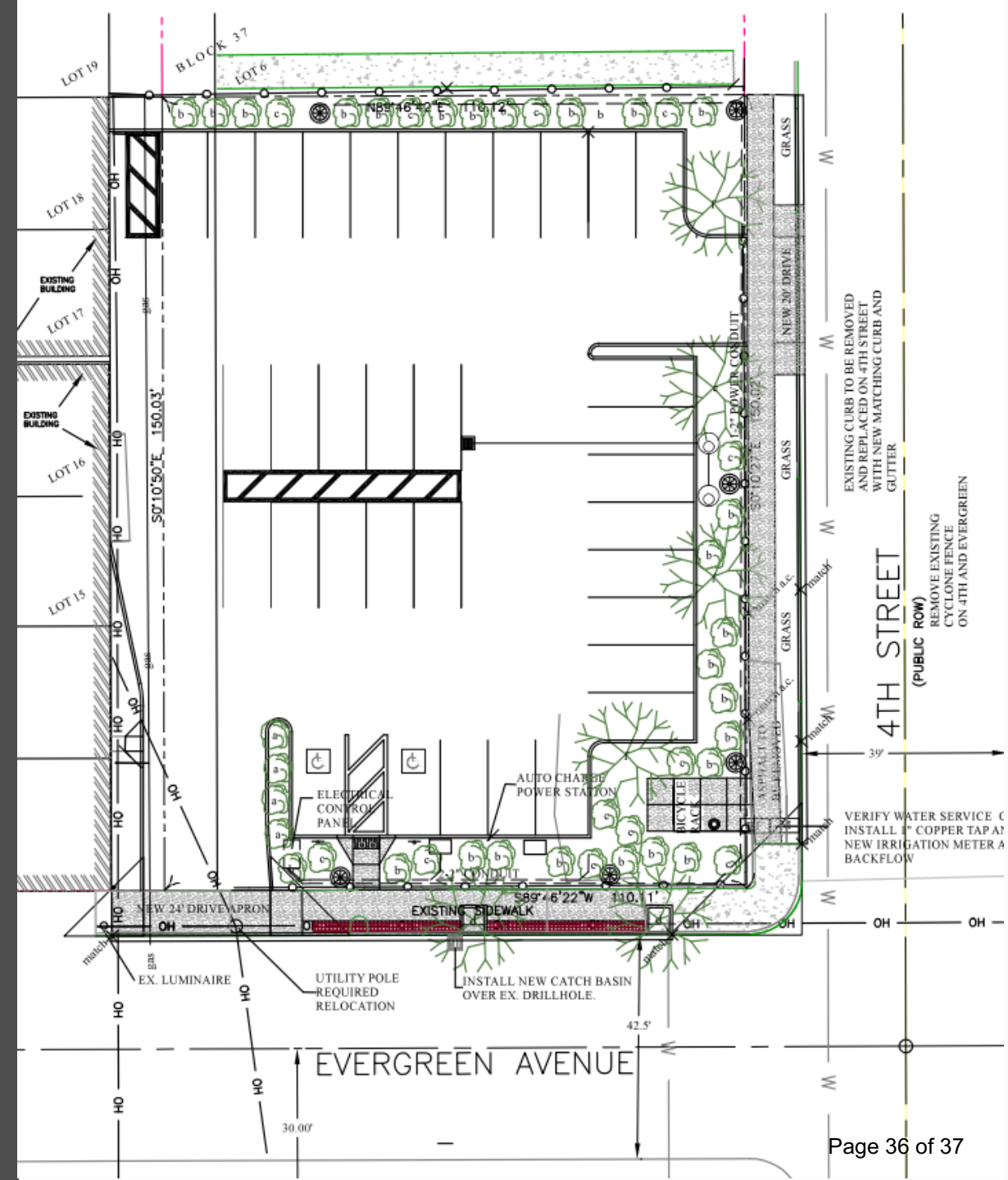
QUARTZ AVE. PARK (\$0.7M)

- New park in south end of Dry Canyon
- May include restrooms, playground, hard surface trails, shade structures and open lawn



SW 4TH AND SW EVERGREEN PARKING LOT (\$0.3M)

- Urban renewal funded
- Bids early 2021





QUESTIONS?

