

City of Gladstone

March 28, 2023

Greg Geist, Director

State of the District Report



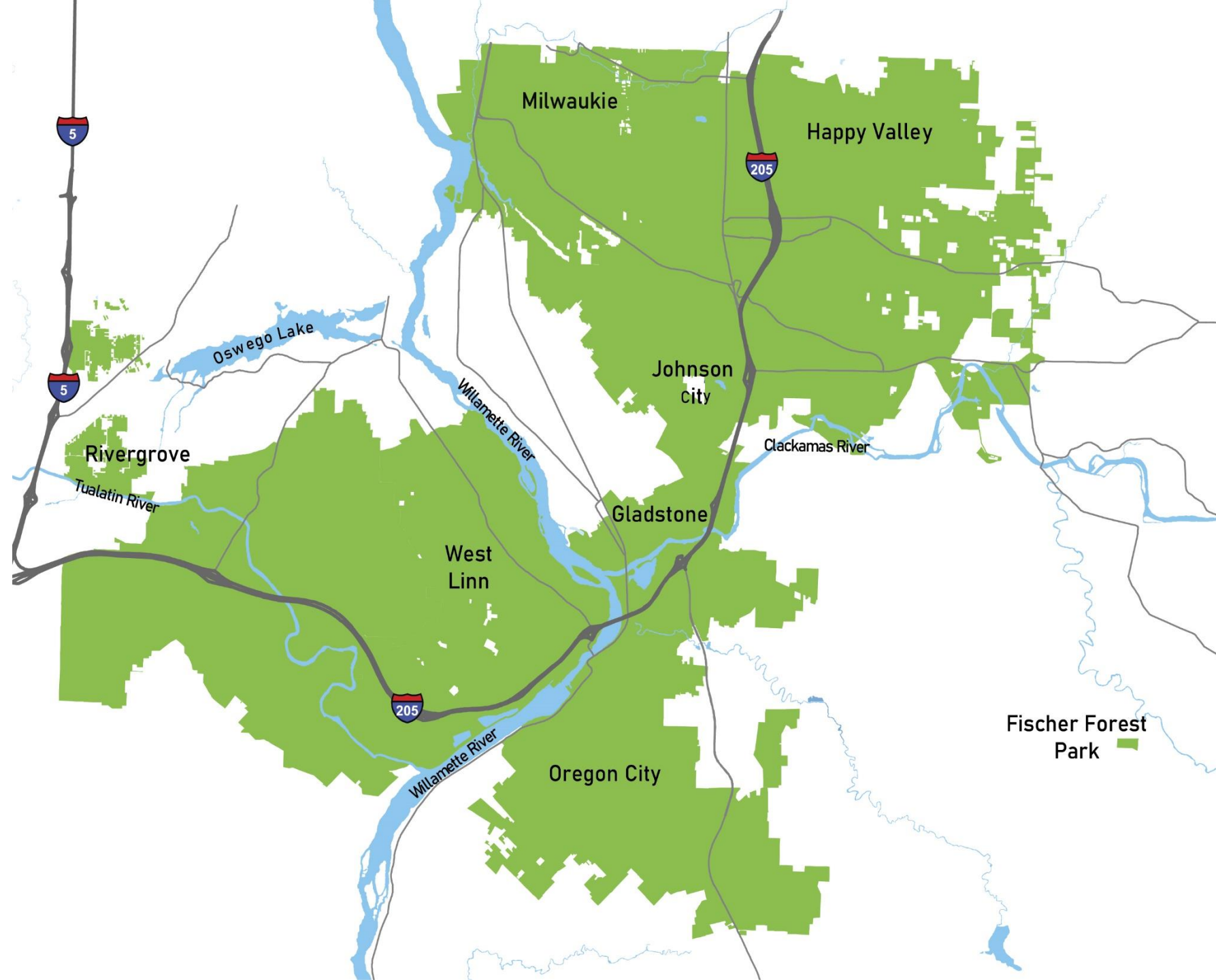
**CLACKAMAS
WATER
ENVIRONMENT
SERVICES**



About Us

The WES Service area includes:

- Boring
- Fischer's Forest Park
- Gladstone
- Happy Valley
- Hoodland
- Johnson City
- Milwaukie
- Oregon City
- Rivergrove
- West Linn
- Communities in unincorporated Clackamas County



Commissioners and Advisory Committee

The Clackamas County Board of Commissioners serves as the governing body of WES.

Commissioners receive recommendations from the WES Advisory Committee.

Gladstone WES AC Members:

Mayor Michael Milch

Christopher Bowker, Resident



Financial Stewardship

Your Rate Dollars at Work

66% Operations and maintenance

- All wastewater treatment services, including waste removal, biosolids management, and disinfection of water
- Day-to-day plant maintenance
- Regulatory compliance, including laboratory
- Day-to-day collection system maintenance, including pump stations
- All surface water services, including conveyance and control of stormwater runoff
- Maintenance and cleaning of stormwater infrastructure
- Restoration and enhancement of riparian areas
- Public education related to water quality and stormwater issues
- Watershed planning and regulatory compliance



25% Infrastructure financing and reserves

- Equipment replacement
- Reserves for future project needs
- Building treatment capacity for future growth
- Construction projects

9% Debt payments

- Principal and interest on long-term debt used to finance capital projects

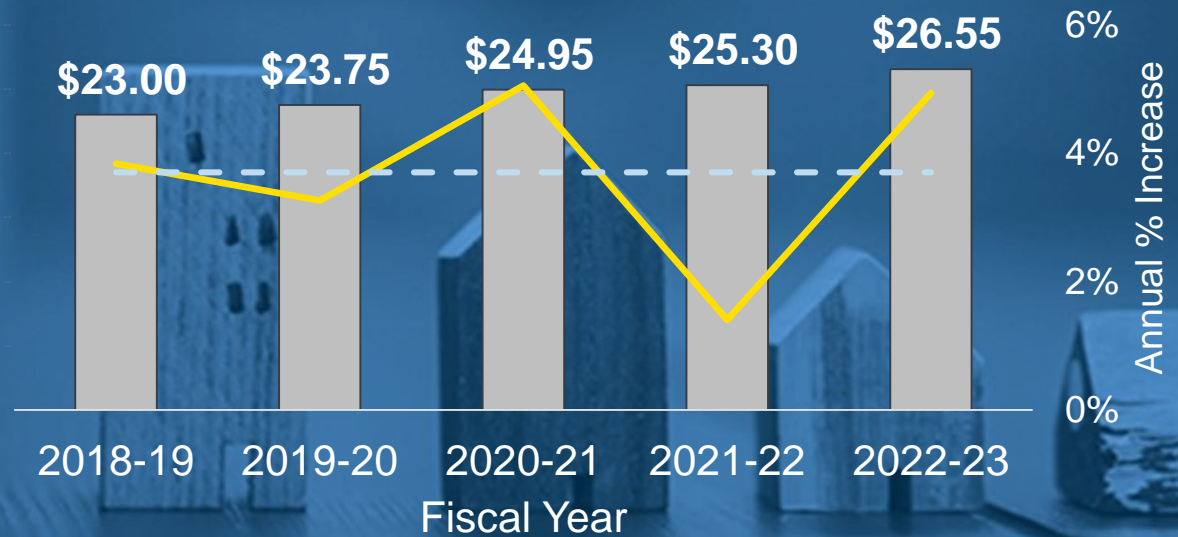
Commitment to reasonable and predictable rates

Board-approved annual rate increases for FY 2022/23 averaged 3.2% across all service areas.

The rate increase for customers in the City of Gladstone was 4.9%.

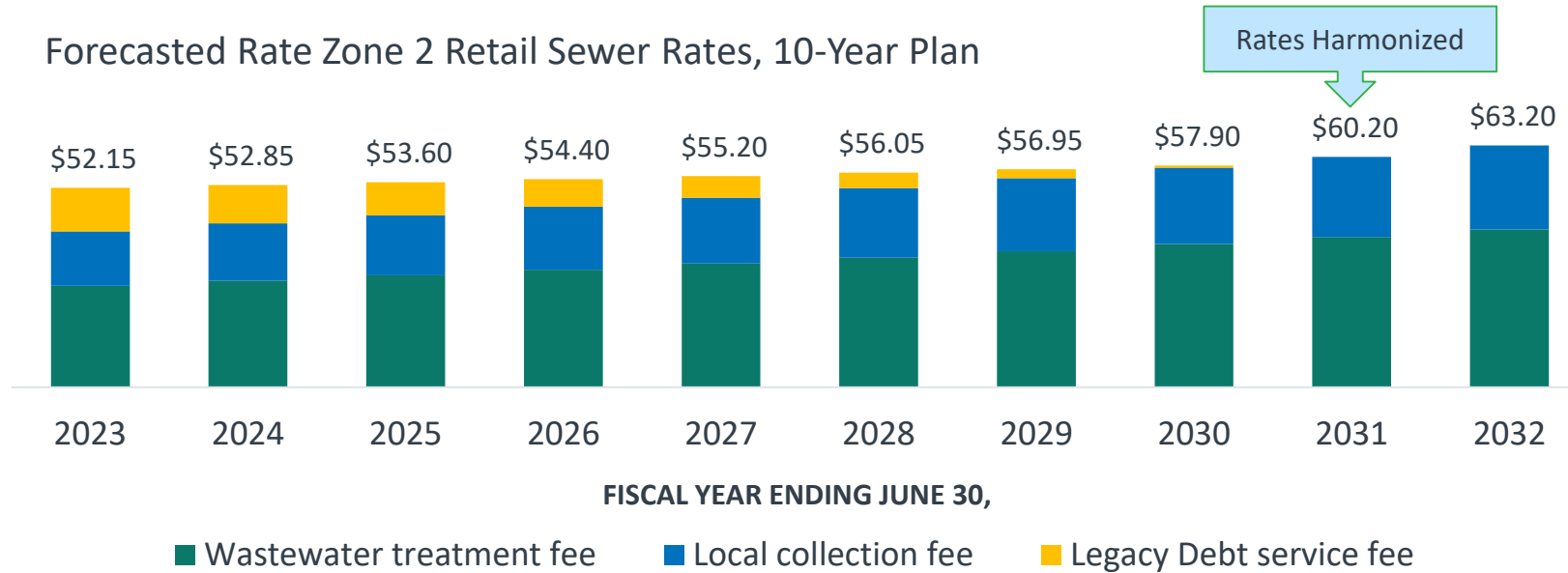
Gladstone Monthly Rate History

— Annual % Increase - - Average Annual % Increase, FY 2018-19 - FY 2022-23: 3.7%

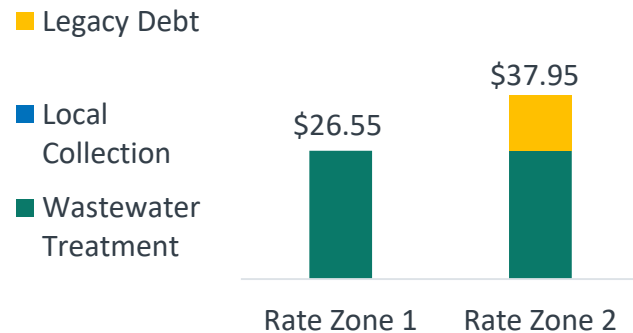


Sewer Rate Harmonization

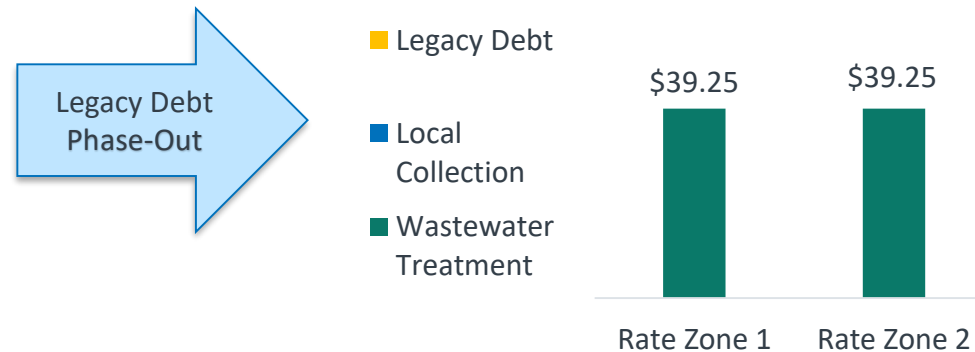
Forecasted Rate Zone 2 Retail Sewer Rates, 10-Year Plan



FY 2022-23 Wholesale Rates

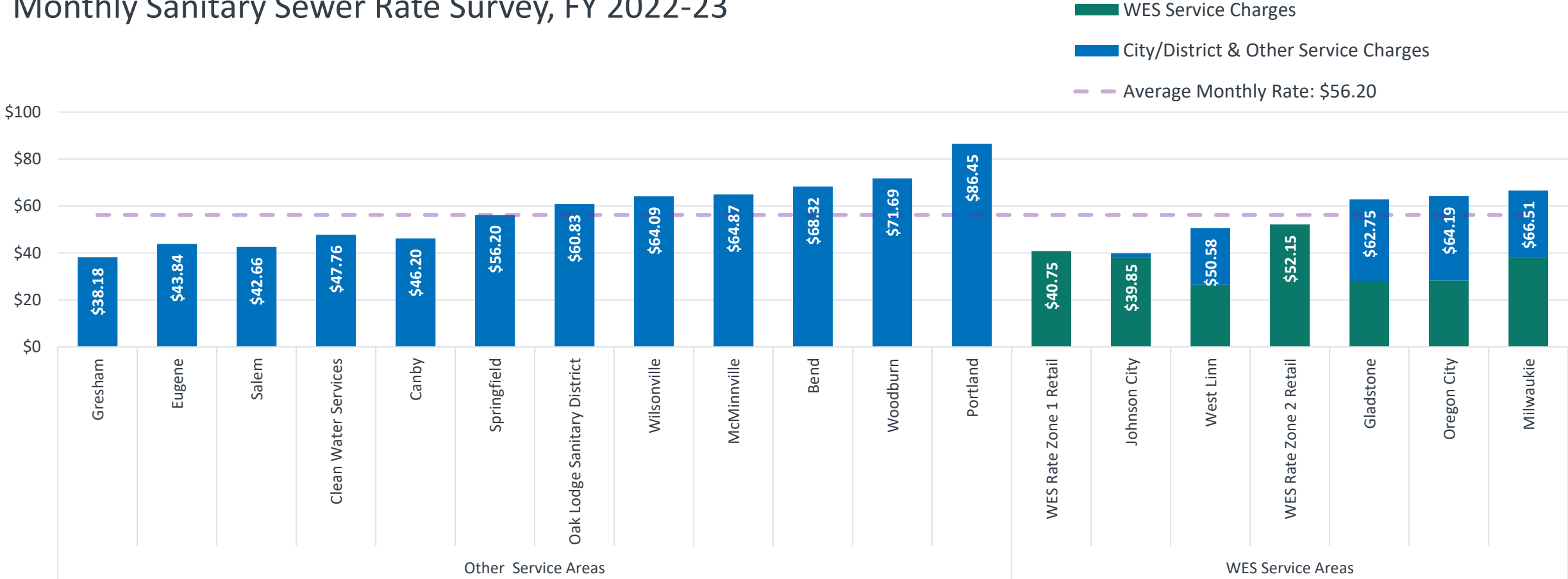


FY 2030-31 Wholesale Rates

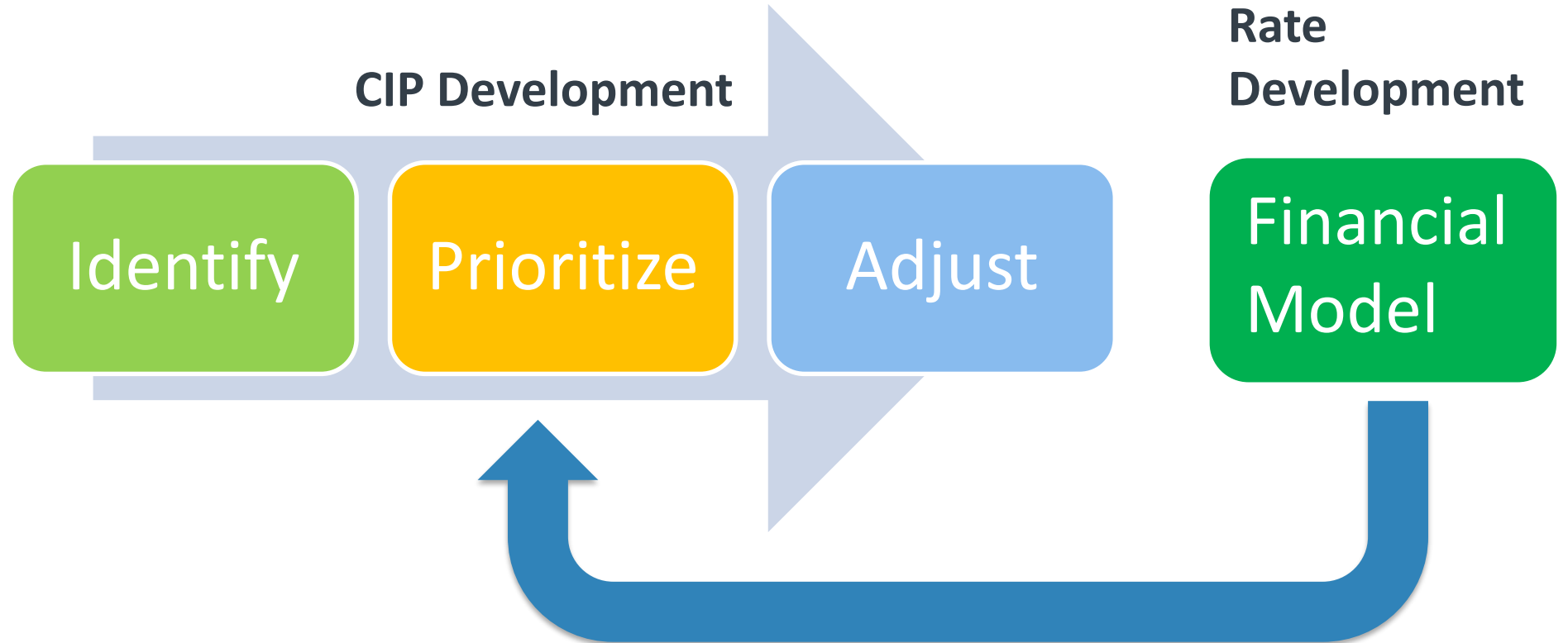


Fiscally Responsible

Monthly Sanitary Sewer Rate Survey, FY 2022-23



Capital Improvement Plan (CIP) is a Roadmap for WES' Future

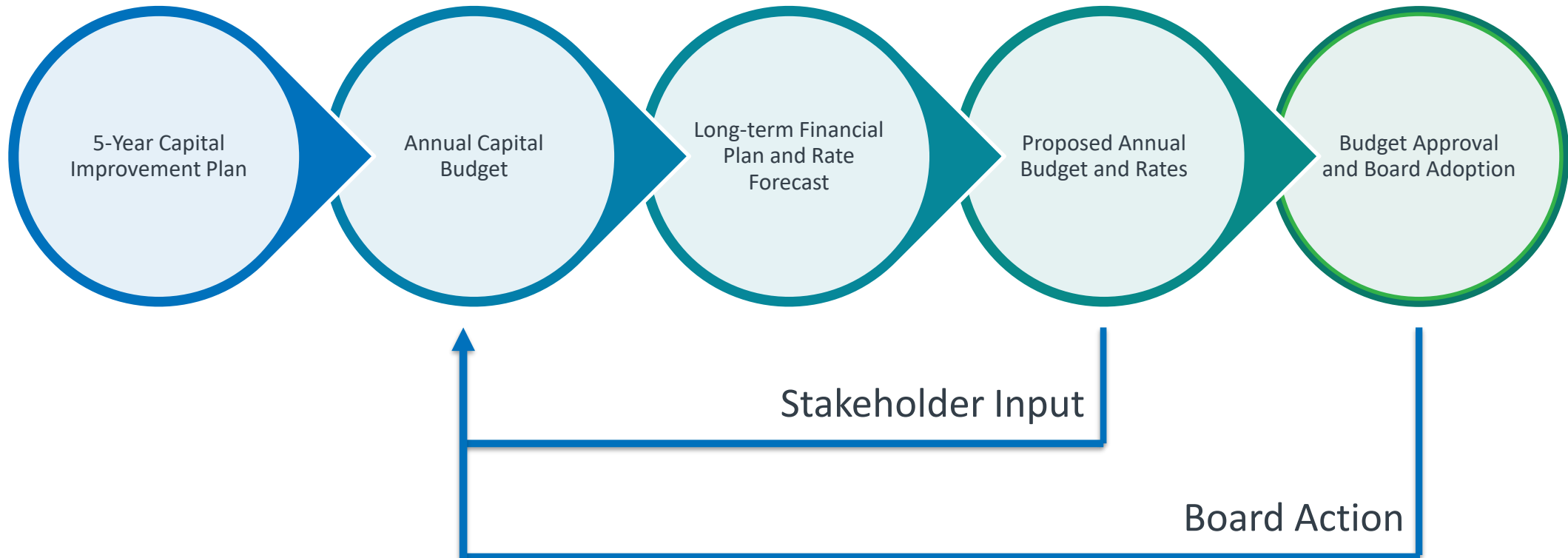


CIP is Based on Thoughtful Planning



Financial Planning and Rate Impact

Connection between CIP, Budget, and Rates



Kellogg Creek Water Resource Recovery Facility



LEGEND

- ① Disinfection Systems Improvements
- ② Solids Thickening and Dewatering Building
- ③ Cake Storage / Truck Loadout
- ④ Odor Control
- ⑤ Digester Feed Tank
- ⑥ Chemical Storage and Pumping
- ⑦ Dewatering Feed Tank
- ⑧ Central Equalization Tank
- ⑨ Digester Modifications
- ⑩ Digester Gas Storage
- ⑪ Digester Gas Conditioning
- ⑫ Cogeneration System Improvements
- ⑬ Magnetite Recovery Facility (Scenario 3 Only)
- Disinfection Systems Improvements
- Solids Handling Improvements
- Intensification Improvements
- Cogeneration / Gas Handling Improvements
- Existing Fenceline
- Existing Property Line



Future Kellogg Creek WRRF Administration Bldg.



Upgrading The Tri-City Water Resource Recovery Facility



Tri-City Good Neighbor Agreement

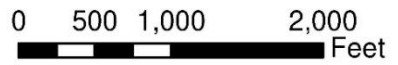


City of Oregon City
 GEOGRAPHIC INFORMATION SYSTEM
 Tri-City Resource Recovery
 Facility Neighborhood Area
 Map printed February 22, 2019

Legend

- Tri-City Resource Recovery Area
- City Limits
- Oregon City
- Gladstone
- West Linn
- Taxlots
- Buildings
- Parks
- Water

Exhibit A



1 inch = 1,100 feet

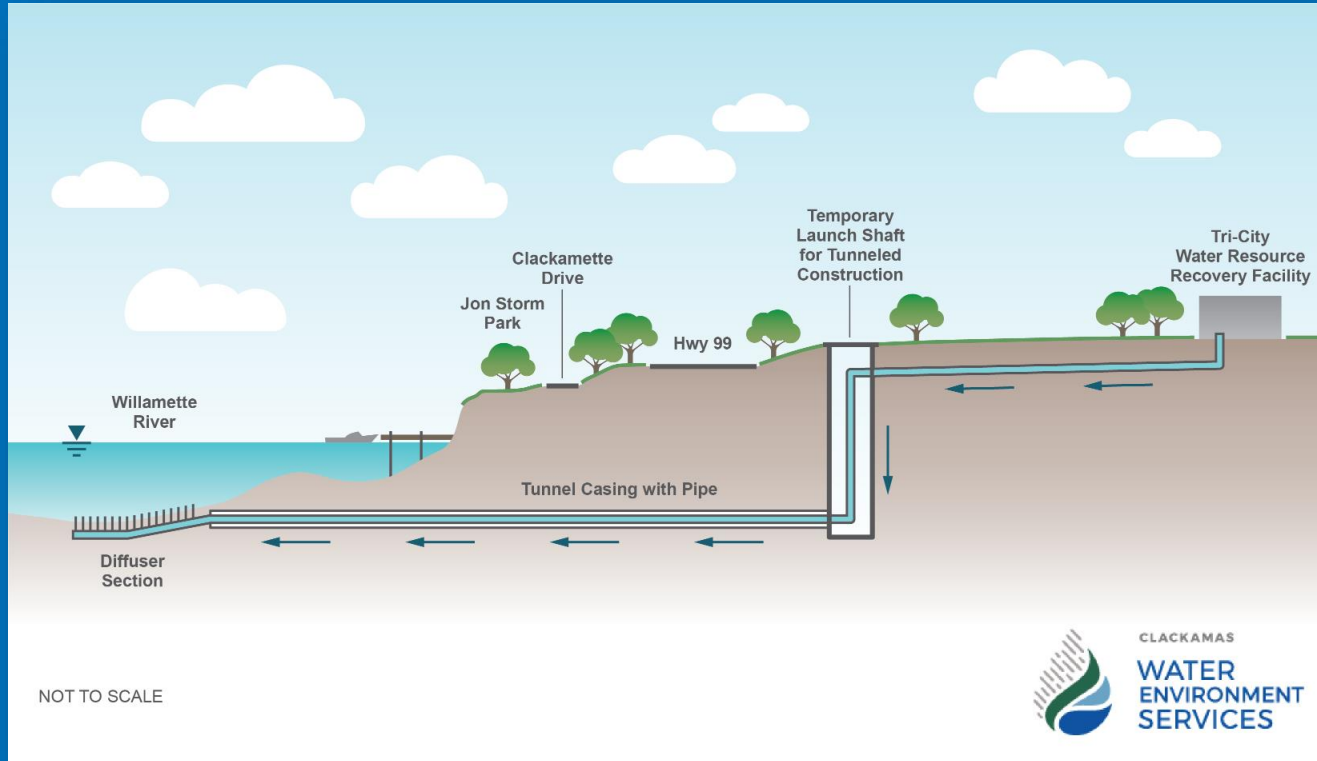
The City of Oregon City makes no representations, express or implied, as to the accuracy, completeness and timeliness of the information displayed. This map is not suitable for legal, engineering, or surveying purposes. Notification of any errors is appreciated.

City of Oregon City
 P.O. Box 3040
 625 Center St
 Oregon City, OR 97045
 503-657-0891 phone
 503-657-6629 fax
 www.orcity.org

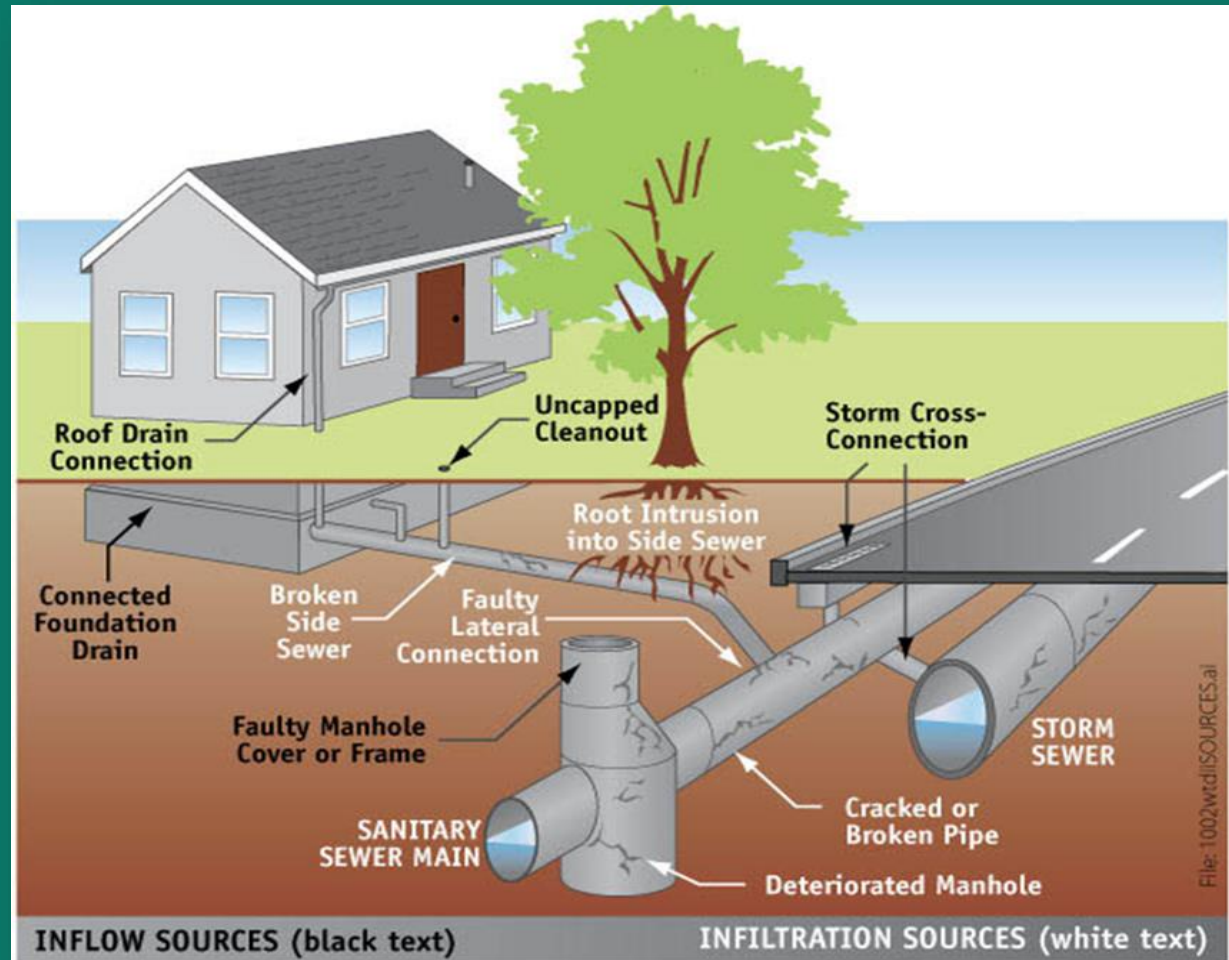


Plot date: February 22, 2019
 Plot name: Tri-City Resource Recovery Area - Exhibit A_20190222.pdf
 Map name: Tri-City Resource Recovery Area - 8x11L.mxd

Building for our Future the New Tri-City Outfall



Partnering to Improve our Shared Sewer System



82nd Pump Replacement



Clackamas Interceptor Improvement Project

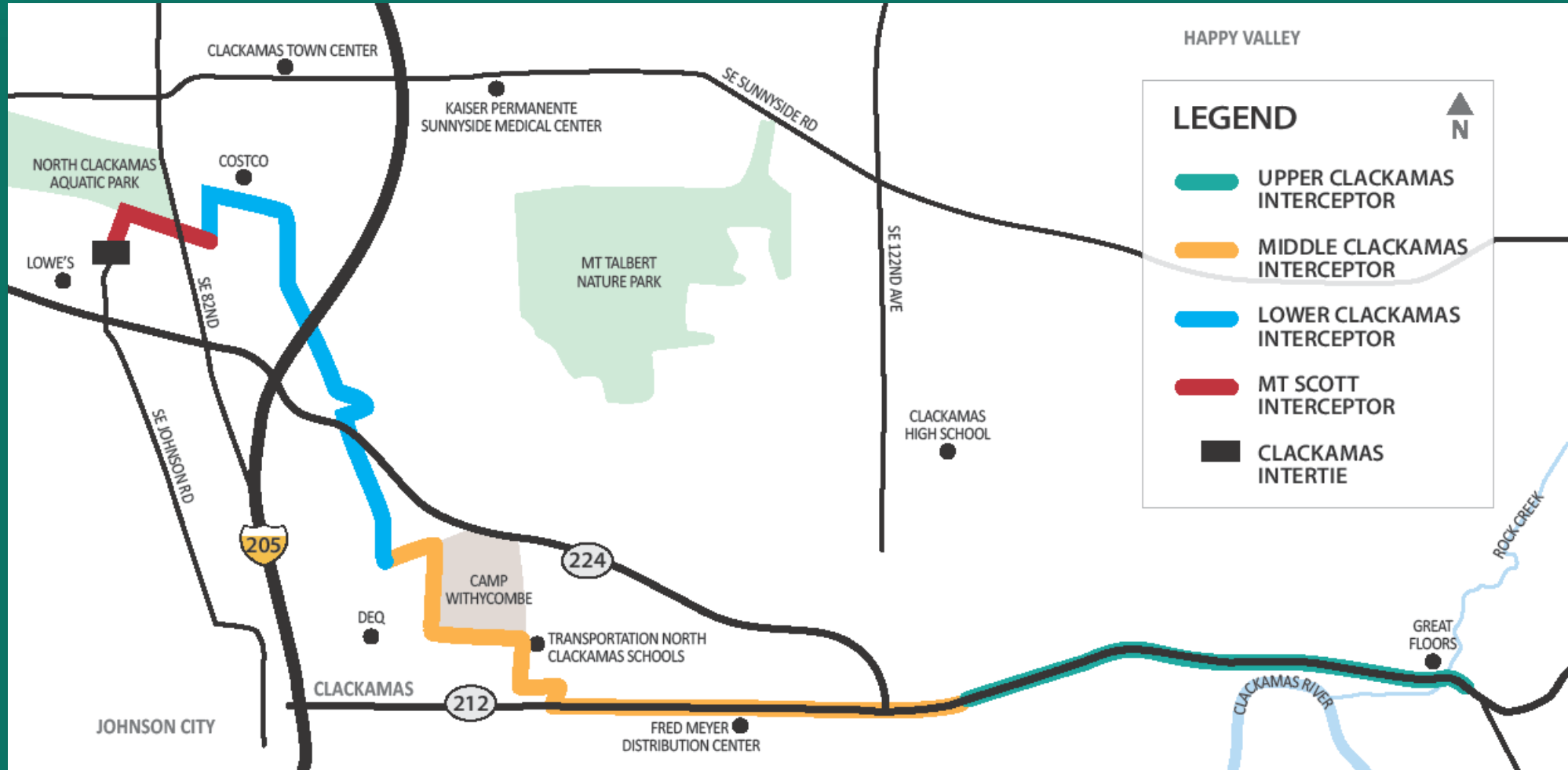
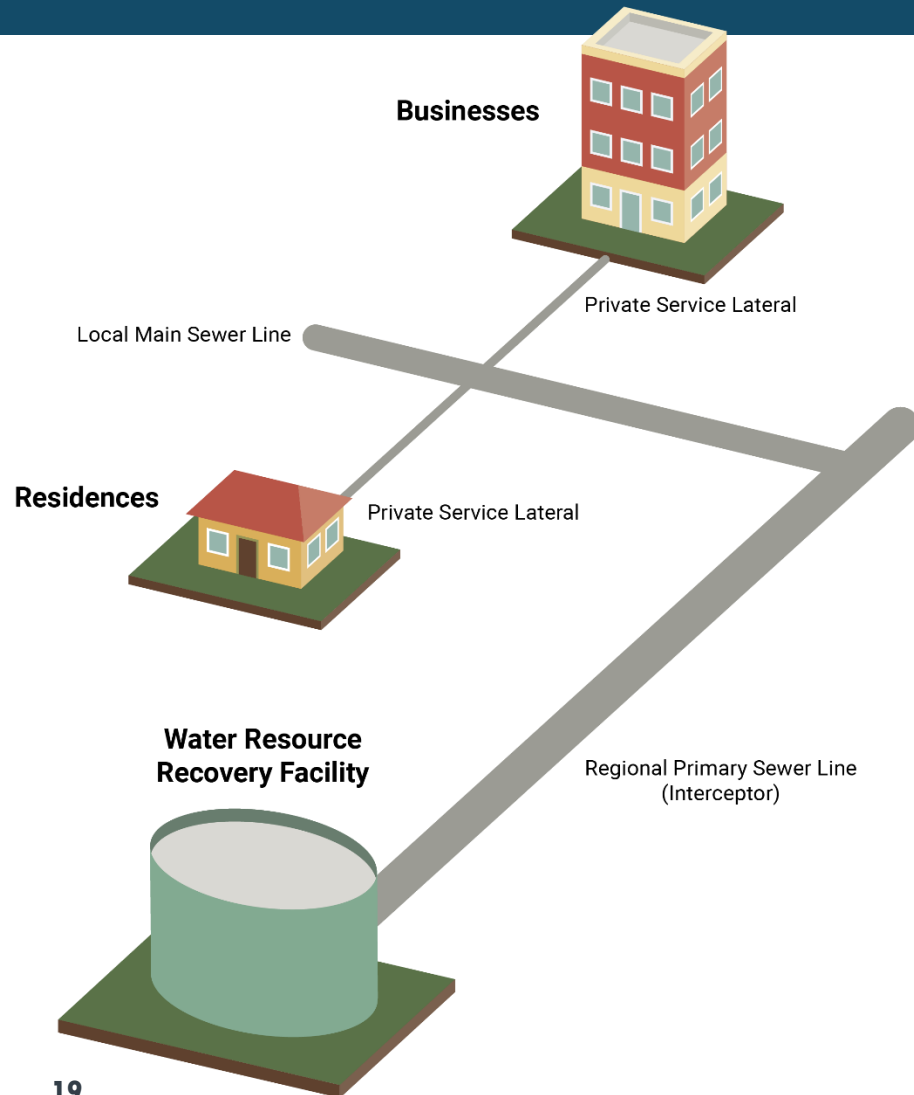


Diagram of a Collection System

What is an Interceptor?



- Primary sewer line that receives wastewater flow from several smaller trunk and local sewer lines
- Connects to the wastewater treatment facility
- Some of the largest pipes in a sewer system

3-Creeks Natural Area Floodplain Enhancement Project



Creating Watershed Health Partnerships



Investing in Our Community



Supporting Gladstone Community Events



Questions?

