



MW&L QUARTERLY UPDATE

JUNE 2024



ANNUAL PUBLIC WORKS WEEK BBQ

HELD MAY 22, 2024 AT MW&L

- **JOINT CITY/MW&L EFFORT SINCE 2013**
- **TO THANK ALL CITY PUBLIC WORKS & MW&L STAFF**
- ***THESE GROUPS WORK WELL TOGETHER AND SUPPORT EACH OTHER ALL YEAR LONG***
- ***GREAT INTERACTION EVENT!***

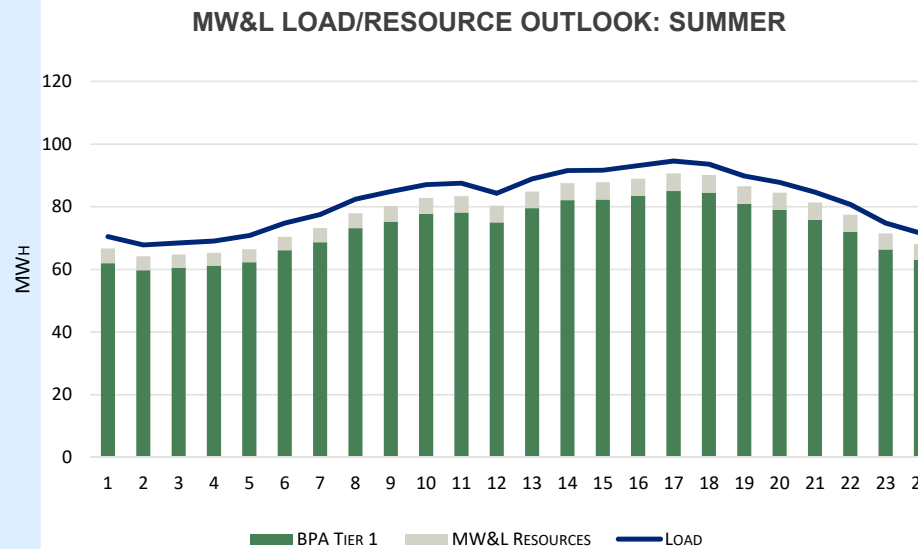


INTEGRATED RESOURCE PLAN:

INTEGRATED RESOURCE PLANS (IRP) EVALUATE POTENTIAL FUTURE RESOURCES IN AREAS OF RELIABILITY, COST, RISK AND ENVIRONMENTAL IMPACT.



- Last plan completed in 2007
- MW&L's historic power supply (since 1940) has been primarily Bonneville Power Administration (BPA) generation resources
- BPA supplies 97% of MW&L's electrical load



Why do an IRP?

- Important tool for resource planning (20-year planning period)
- Emerging Market Issues
- BPA Constraints
- IRP is best tool to evaluate options in a comprehensive fashion
- Draft IRP to be presented to MW&L Commission on June 18 during a public hearing

WATER COST OF SERVICE AND RATE DESIGN



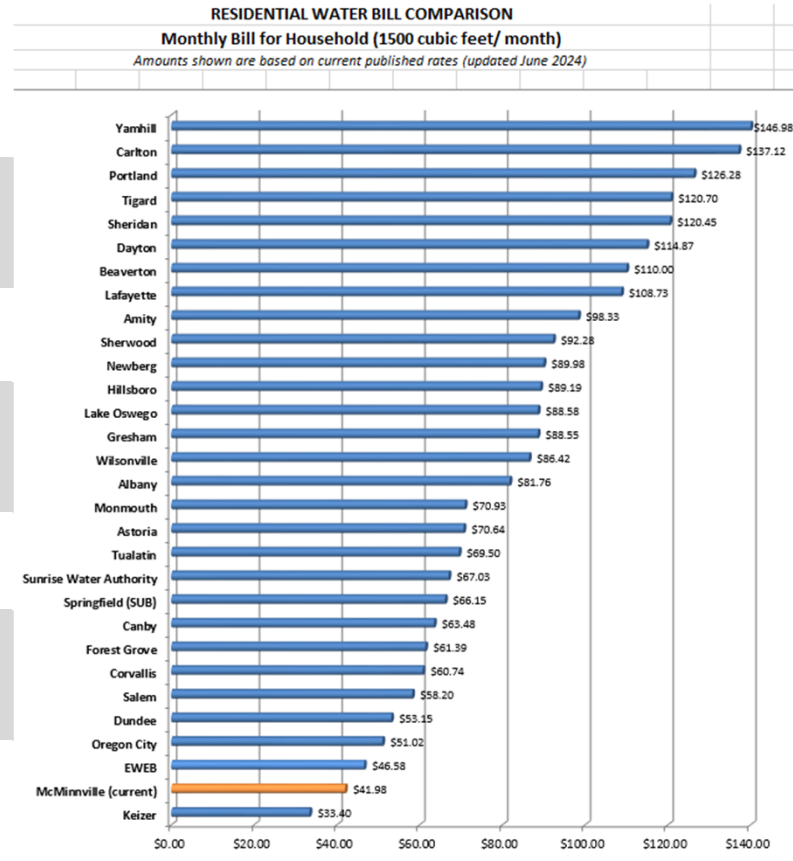
COST OF SERVICE STUDY WILL BE DONE EVERY 2 YEARS



GOAL IS TO ESTABLISH RATES ADEQUATE FOR MAINTENANCE AND OPERATION OF THE SYSTEM, MAINTAIN ADEQUATE RESERVES FOR CONTINGENCIES, AND FOR CONTEMPLATED ADDITIONS, IMPROVEMENTS AND EXTENSIONS TO THE SYSTEM



PUBLIC HEARING TO HEAR COST OF SERVICE RESULTS SCHEDULED FOR JULY 16



WILDFIRE SEASON IS JUST AROUND CORNER!

MW&L ELECTRIC WILDFIRE PLAN:
RED FLAG DAYS; ENHANCED
SENSITIVITY MODE; DAILY
PATROLS FOR POTENTIAL ISSUES



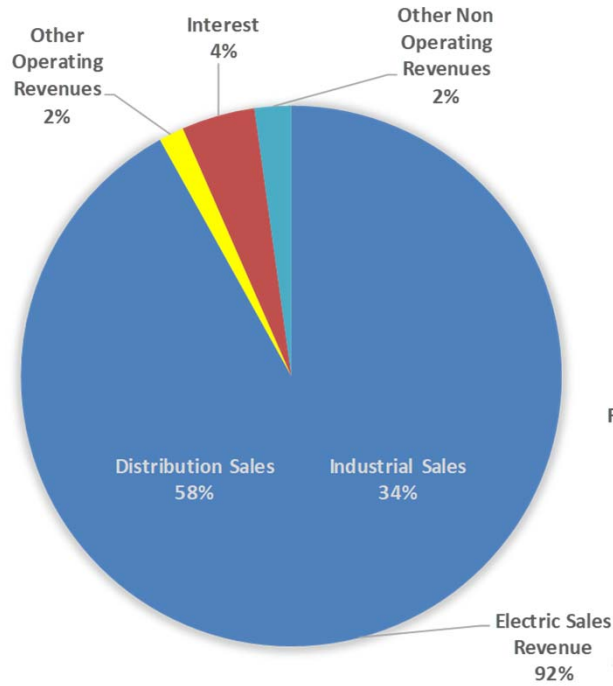
**PLANS ARE UPDATED
ANNUALLY: SCHEDULED FOR
JUNE 18 COMMISSION
MEETING**

**MW&L ELECTRIC WILDFIRE
PLAN DOES NOT INCLUDE
PUBLIC SAFETY POWER
SHUTOFFS (PSPS)**



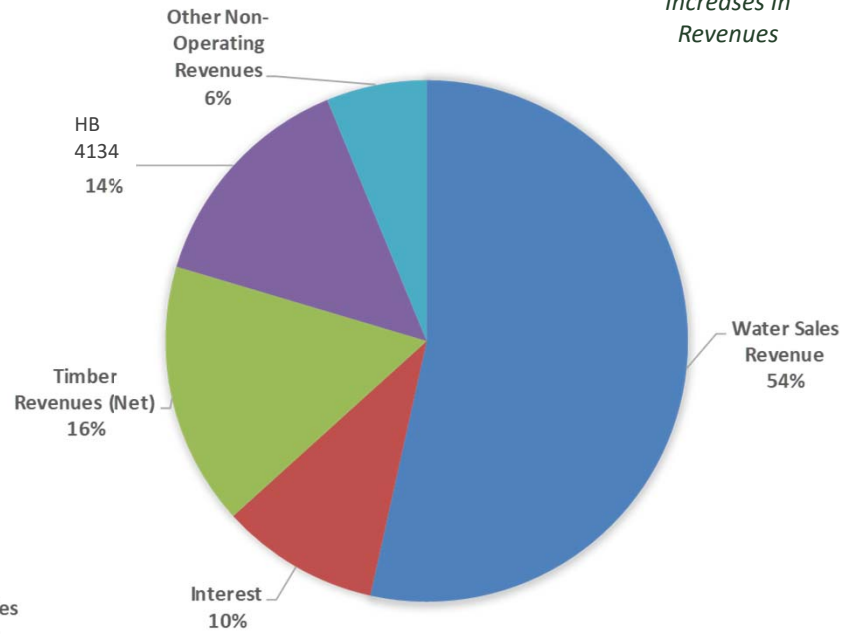
**MW&L WATERSHED
WILDFIRE PLAN: BRUSH
TRUCK; NO PUBLIC
ACCESS; WTP PERSONNEL
ARE FIRST RESPONDERS**

Estimated FY 24-25 Light and Water Revenues



Light Revenues

\$49,557,356



Water Revenues

\$14,116,010

2024-25 GOALS

WATER DIVISION

- Construction of Raw Water Pipeline Replacement – Abandon approximately 1,750 feet existing raw water pipeline and replace with approximately 2,000 feet of new 36-inch High-Density Polyethylene (HDPE) pipe.
- Alpine Ave. Water Main Replacement Project – Abandon 760 feet of 6-inch cast iron pipe and replace with new 10-inch ductile iron water main.
- Loop Rd. Water Main Extension Project – Install 470 feet of 10-inch ductile iron water main to tie-in Loop Rd. with the Old Stone Village water main.
- Fox Ridge/Zone 2 Water Main Extension Project – Install 180 feet of 16-inch ductile iron pipe to tie-in Fox Ridge with the future Zone 2 development water main.
- Zone 2 Pump Station Project – Installation of new Zone 2 booster pumps, piping and valves and associated controls.



2024-25 GOALS

LIGHT DIVISION

- Transmission Capacity and Resilience Improvements: Replace approximately 15 poles and hardware from Booth Bend Substation to HWY 99W.
- Distribution Line upgrade along Brentano Ln. (Phase 2): Replace 7 poles and re-conductor approximately 2,000' of overhead.
- Distribution pole and re-conductor upgrade from SW Peavine Road to Youngberg Hill Road.
- Steel Pole Installation – Two steel poles at Joe Dancer Park and one located at Hembree Street to improve resiliency of electrical system.
- Design for three steel poles to be placed north of Baker Creek Substation for resiliency.



FUTURE TRANSMISSION CHALLENGES



PORTLAND AREA IS SECOND MOST CONSTRAINED AREA IN BPA SYSTEM.



MW&L IS AT THE END OF THE BPA SYSTEM



THOUSANDS OF MW'S OF REQUESTS FOR NEW TRANSMISSION SERVICE IN BPA'S QUEUE (~30,000 MW)



MOST OF REQUESTS DRIVEN BY DATA CENTERS & AI





QUESTIONS?