



Environmental Services Division

FY 2025

Agenda

- Environmental Services Overview
- Stormwater Program
- Regional Wastewater Program/MWMC
- MWMC Capital Program





Environmental Services Division

FY 2025

Budget Overview

	Fund - Org - Program	FY22 Actual	FY23 Actual	FY24 Amended	FY25 Proposed
Local Wastewater Services	611-07500-1059	679,962	779,724	816,744	877,711
Industrial Pretreatment	612-07500-1057	518,800	566,692	741,992	605,532
Regional Wastewater Administration	612-07500-1056	3,570,585	4,446,813	4,744,938	4,885,800
Water Resources	617-07500-1045	1,407,882	1,653,906	1,681,842	1,801,047
Grand Total		\$ 6,177,229	\$ 7,447,135	\$ 7,985,516	\$ 8,170,090

	FY22 Actual	FY23 Actual	FY24 Amended	FY25 Proposed
Personnel Services	2,755,091	3,171,259	3,298,380	3,498,961
ESD Materials & Services	850,207	1,440,797	1,684,039	1,611,330
Utility Billing Services	982,603	1,190,000	1,310,000	1,358,000
Right-of-Way Fees	788,250	785,000	808,550	844,785
Indirect Costs & Internal Charges	801,078	860,079	884,547	857,014
Grand Total	\$ 6,177,229	\$ 7,447,135	\$ 7,985,516	\$ 8,170,090



Environmental Services Division

FY 2025

Stormwater Program Goals

- Protect water quality of local waterways and the McKenzie and Willamette rivers
- Comply with State and Federal Clean Water Act requirements, including:
 - Springfield's Municipal Separate Storm Sewer System (MS4) Phase II permit
 - Springfield's Total Maximum Daily Load Implementation Plan (TMDL IP) for temperature, bacteria, and mercury



Stormwater Program Accomplishments FY24

- MS4 permit wrap-up, including:
 - Construction site runoff Municipal Code updates
 - Post-construction standards Development Code updates
 - Post-construction stormwater facility mapping and inspections; maintenance of public facilities
 - Renewal application submitted
- 2019 TMDL IP wrap up & 5-year review submission
- 2024 TMDL IP development & submission to DEQ





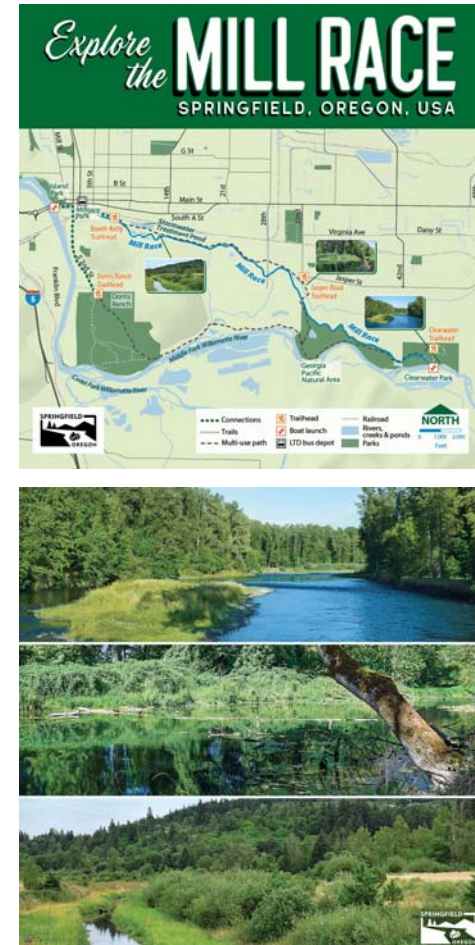
Environmental Services Division

FY 2025

Stormwater Program

FY 25 Initiatives:

- Continued MS4 permit implementation
- New MS4 permit discussions; issuance expected in FY25 by DEQ
- 2024 TMDL plan implementation, including:
 - Tree inventory, planting, and maintenance
 - Waterway planting and maintenance
 - Stormwater treatment facility maintenance





Environmental Services Division

FY 2025

Future Year Considerations FY26-28

MS4 Permit Implementation

- Additional permit requirements and costs to implement
- Increasing amount of stormwater infrastructure to inspect and maintain

Future Temperature Replacement & Trash TMDLs?



- Additional requirements for assessment of streams and planting to address temperature
- Additional requirements to address trash
- Increase staff time & budget for channel restoration projects
- Increase staff time and budget for waterway planting, invasive removal, and litter removal





MWMC

Regional Wastewater Program

Matt Stouder
Executive Officer



Metropolitan Wastewater
MANAGEMENT COMMISSION

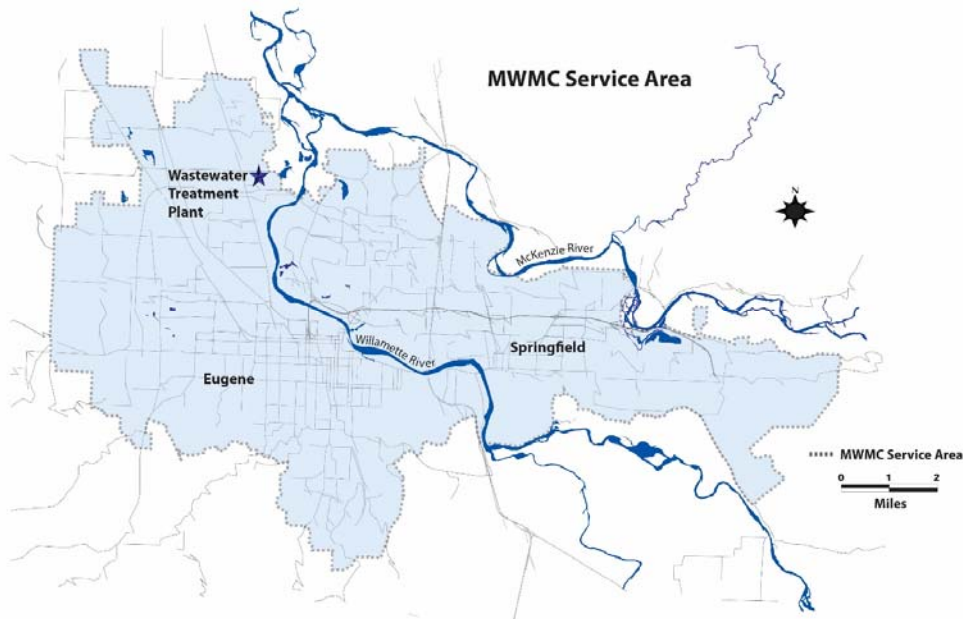


partners in wastewater management

Built on Partnerships



Springfield: *Administration*
Eugene: *Operations*
Lane County



The Commission



3 – Elected Officials
4 – Citizen Representatives

Regional Treatment Plant



Operating 24/7/365 days a year



Biosolids Management Facility & Biocycle Farm



Sustainability at Work



From waste to wood!
MWMC Biocycle Farm
poplar grown with recycled
water and biosolids.



Hybrid, sustainable
poplar available now
for purchase at
BRING Recycling!



MWMC Budget Schedule for FY 2025



Key Dates

MWMC Budget & CIP Ratification

- May 6 Springfield City Council
- May 13 Eugene City Council
- May 14 Lane County Board of Commissioners
- June 14 Final Adoption of FY 2024-25 Budget & CIP



Regional Operating Budget



Regional Wastewater Budget –
Eugene and Springfield Combined

Summary

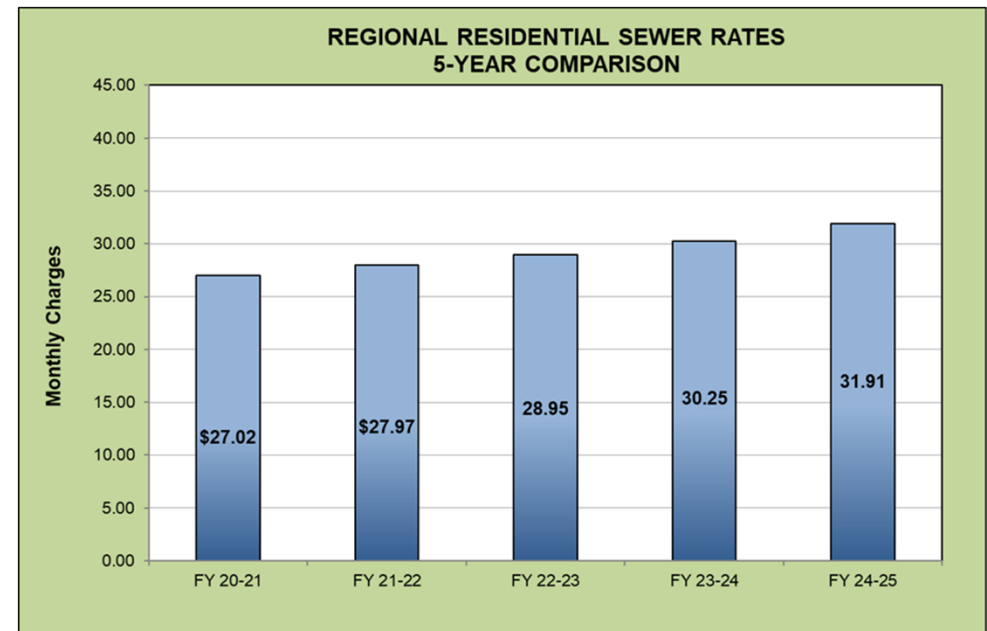
Expenditure Type	FY 23-24 Adopted Budget	FY 23-24 Amended Budget	FY 24-25 Proposed Budget	\$ Change	%
FTE	97.17	99.49	102.47	2.98 FTE	3.0%
Personnel	13,886,086	13,886,086	14,049,146	163,060	1.2%
M&S	9,646,389	9,875,379	10,162,557	516,168	5.4%
Capital Outlay	380,000	523,070	1,105,000	725,000	190.8%
Summary	\$23,912,475	\$24,284,535	\$25,316,703	\$1,404,228	5.9%

Proposed Rate Change

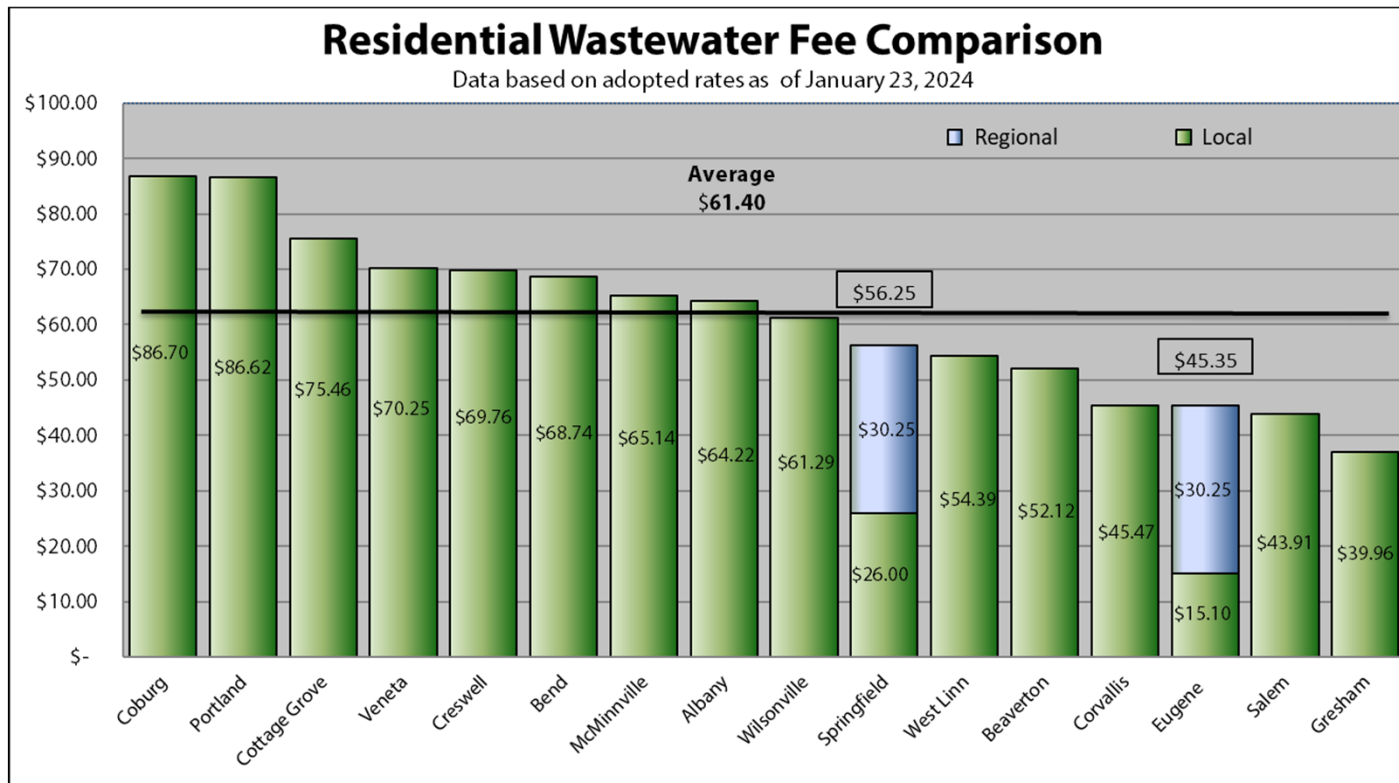


- Proposed 5.5% Rate Change - effective July 1, 2024
- Residential increase \$1.66 monthly for 5,000 gallons of wastewater treated
- Springfield residential average is currently 4,300 gallons

5-Year Comparison



Rate Comparison – Adopted Rates



Based on 5,000 gallons or 6.684 units

Slide 14

MT0 It appears that the Local and Regional legends are reversed (the Regional rate should be the same for both Eugene and Springfield, and the Local should be different).

MILLER Todd, 2024-03-18T22:14:46.141

Regional Wastewater Program



- Capital program
- Local Limits/Sewer Use Ordinances
- National Awards

Accomplishments – FY 2024



Regional Wastewater Program



- Clean Water University
- Comprehensive Facility Plan Update
- NPDES Permit Compliance

Initiatives – FY 2025



Metropolitan Wastewater
MANAGEMENT COMMISSION



Regional Wastewater Program



- 5-Year CIP and Aging Infrastructure
- SDC Methodology Update
- NPDES Wastewater Permit Renewal

Three-Year Considerations – FY 26-28



FY 25 Capital Budget & 5-Year Plan



	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL
CAPITAL PROJECTS						
Plant Performance Improvements	\$65,470,000	\$34,920,000	\$11,300,000	\$9,000,000	\$13,000,000	\$129,190,000
Non-Process Facilities and Facilities Planning	1,950,000	160,000	160,000	810,000	160,000	3,240,000
Conveyance Systems	1,700,000					1,700,000
TOTAL CAPITAL PROJECTS	69,120,000	35,080,000	11,460,000	9,810,000	13,160,000	138,630,000
ASSET MANAGEMENT						
Equipment Replacement	1,415,000	2,375,000	1,037,000	1,499,000	2,547,000	8,873,000
Major Rehab	1,820,000	1,120,000	990,000	505,000	415,000	4,850,000
Major Capital Outlay	900,000	1,000,000				1,900,000
TOTAL ASSET MANAGEMENT	4,135,000	4,495,000	2,027,000	2,004,000	2,962,000	15,623,000
TOTAL CAPITAL IMPROVEMENTS	\$73,255,000	\$39,575,000	\$13,487,000	\$11,814,000	\$16,122,000	\$154,253,000

Completed Projects



Poplar Harvest Management Services (P80083)



Carryover Projects



Administration/Operations Building Improvements (P80104)



Aeration Basin Improvements (P80113)



Carryover Project



Electrical Switchgear & Transformer Replacement (P80115)





Thank You!

Questions?



weclean
WATER
mwmcpartners.org