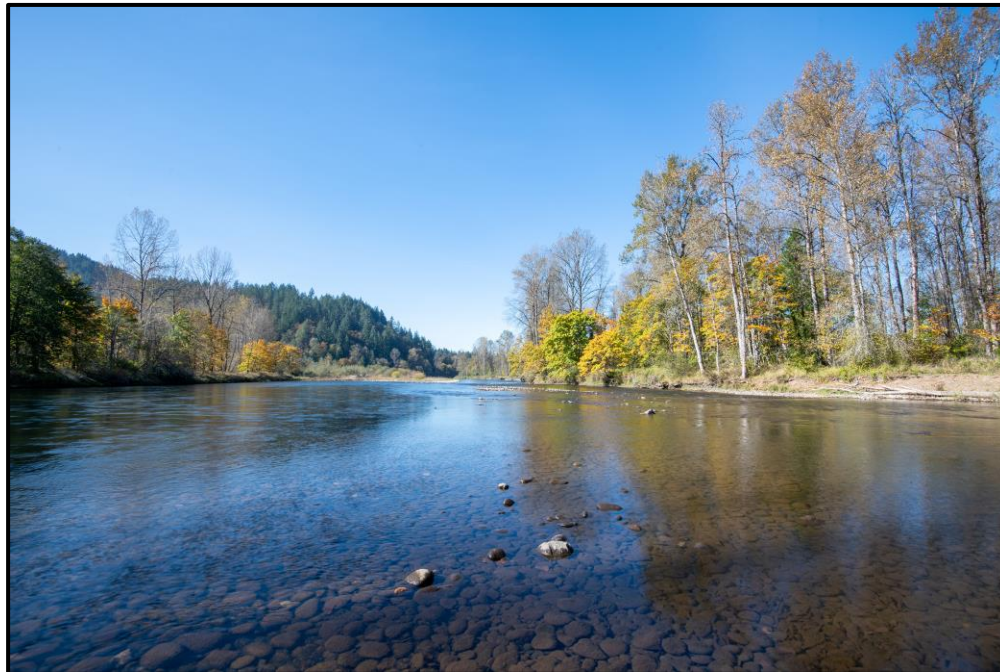


## *Agenda*

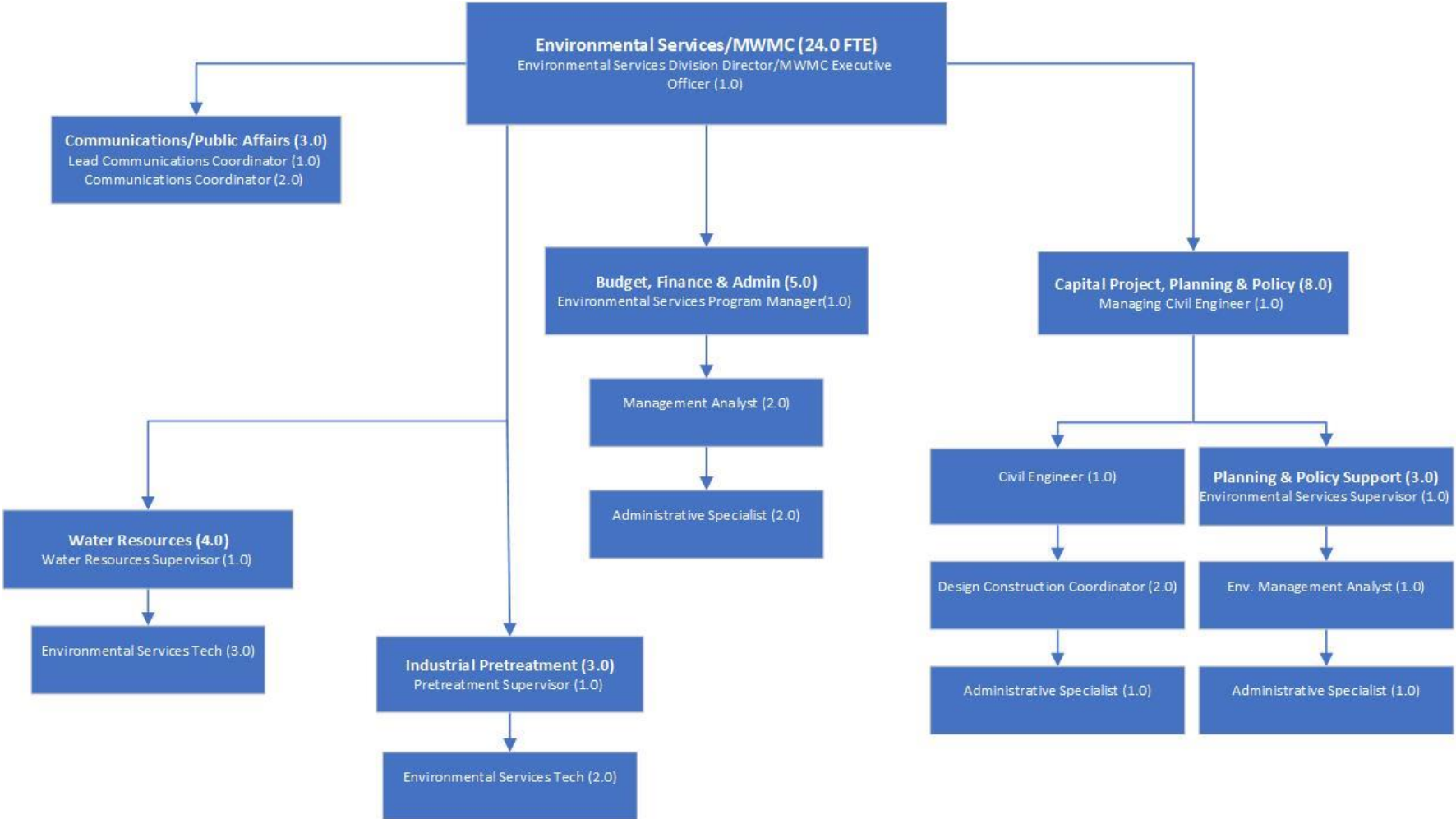
- Environmental Services Overview
- Stormwater Program
- Regional Wastewater Program/MWMC
- MWMC Capital Program





# Environmental Services Division

FY 2023





# Environmental Services Division

**FY 2023**

## *Budget Overview*

	Fund - Org - Program	FY20 Actual	FY21 Actual	FY22 Amended	FY23 Proposed
Local Wastewater Services	611-07500-1059	590,605	645,690	695,000	779,724
Industrial Pretreatment	612-07500-1057	474,269	490,081	552,458	566,694
Regional Wastewater Administration	612-07500-1056	3,094,943	3,217,676	3,971,221	4,346,810
Water Resources	617-07500-1044 & 1045	1,269,434	1,364,279	1,485,999	1,646,681
<b>Grand Total</b>		<b>\$ 5,429,251</b>	<b>\$ 5,717,726</b>	<b>\$ 6,704,678</b>	<b>\$ 7,339,909</b>

	FY20 Actual	FY21 Actual	FY22 Amended	FY23 Proposed
Personnel Services	2,429,299	2,556,797	2,931,567	3,164,033
ESD Materials & Services	1,168,470	1,056,732	1,232,889	1,363,343
Utility Billing Services	826,603	838,354	985,000	1,190,000
Right-of-Way Fees	686,699	815,738	770,500	785,000
Indirect Costs & Internal Charges	318,180	450,105	784,722	837,533
<b>Grand Total</b>	<b>\$ 5,429,251</b>	<b>\$ 5,717,726</b>	<b>\$ 6,704,678</b>	<b>\$ 7,339,909</b>

## *Stormwater Program Goals*

- Protect water quality of local waterways
- Protect citizens and Property from Flooding
- Compliance with State and Federal requirements
- Citizens, businesses, and industries understand the need to protect water quality
- Provide regulatory certainty for the development community
- Provide recreational opportunities



## Stormwater Program - Accomplishments FY22

- Public Education and Outreach
  - Canines for Clean Water Calendar
  - Upstream Art
  - Clean Water University
- Post Construction Site Runoff
  - WQ Facility Inspections
- Illicit Discharge of Contaminants



## *Stormwater Program*

### FY 23 Initiatives:

- MS4 Stormwater Permit Implementation
- Public Education/Outreach
- Total Maximum Daily Load (TMDL) Plan



## *Future Year Considerations – FY24-26*

- MS4 Permit Implementation
  - Implementation costs
  - Short timeframes
- New “2024” Permit
  - Additional requirements





The MWMC is committed to clean water, community health, and the environment



# The MWMC & the Regional Wastewater Program

Matt Stouder

Metropolitan Wastewater  
MANAGEMENT COMMISSION



DPW-ESD Presentation



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# Built on Partnerships



## The Commission

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



President Joe Pishioneri



Vice President Bill Inge



Commissioner Jennifer Yeh



Commissioner Pat Farr



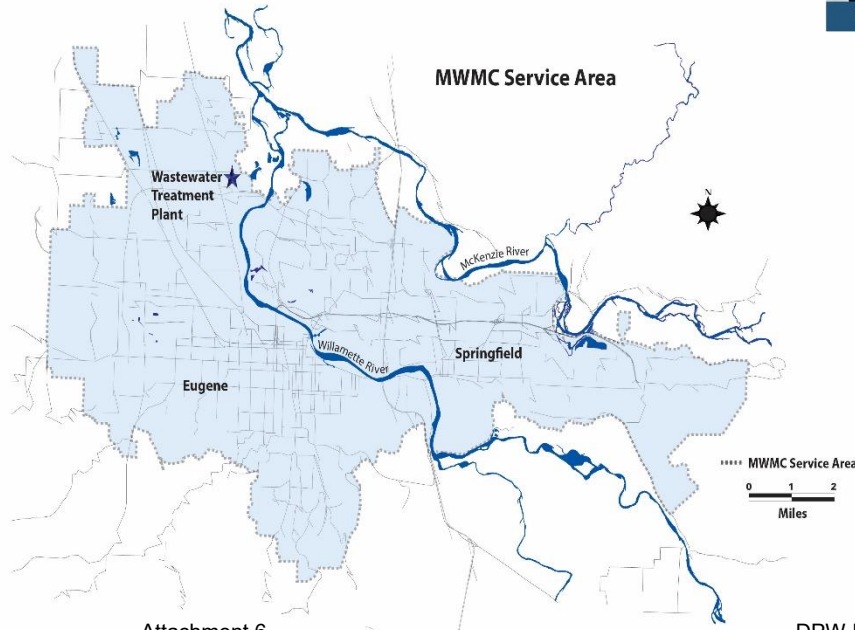
Commissioner Doug Keeler



Commissioner Walt Meyer



Commissioner Peter Ruffier



Attachment 6

DPW-ESD Presentation

3 elected officials  
4 citizen representatives



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# Regional Treatment Facility



## Treatment Facility



Attachment 6



DPW-ESD Presentation



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# Biosolids Management Facility & Poplar Farm



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Attachment 6

DPW-ESD Presentation



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## MWMC Budget & CIP Ratification

- May 2 Springfield City Council
- May 9 Eugene City Council
- May 10 Lane County Board of Commissioners
- June 10 Final Adoption of FY 22-23 Budget & CIP

# Regional Operating Budget Summary



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## Regional Wastewater Budget – Eugene and Springfield Combined

<b>Expenditure Type</b>	<b>FY 21-22 Adopted Budget</b>	<b>FY 21-22 Amended Budget</b>	<b>FY 22-23 Proposed Budget</b>	<b>\$ Change</b>	<b>%</b>
<b>FTE</b>	97.12	97.12	97.12	0.00 FTE	0.0%
<b>Personnel</b>	12,411,718	12,411,718	12,934,894	523,176	4.2%
<b>M&amp;S</b>	8,123,294	8,174,302	9,040,000	916,706	11.3%
<b>Capital Outlay</b>	138,000	208,000	359,000	221,000	n/a
<b>Summary</b>	<b>\$20,673,012</b>	<b>\$20,794,020</b>	<b>\$22,333,894</b>	<b>\$1,660,882</b>	<b>8.0%</b>



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clean water, community health,  
and the environment

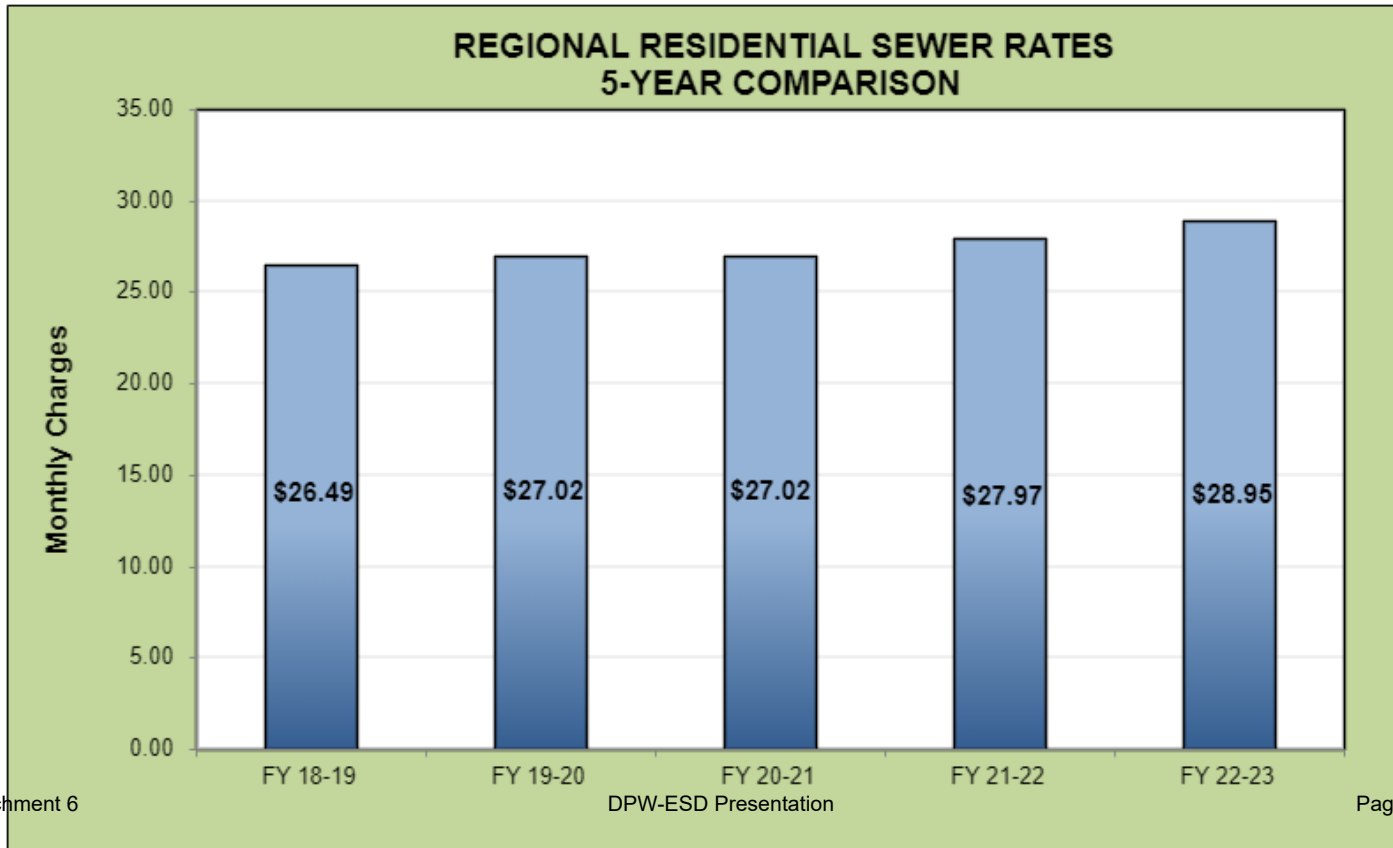


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# Proposed Rate Change 5-Year Comparison



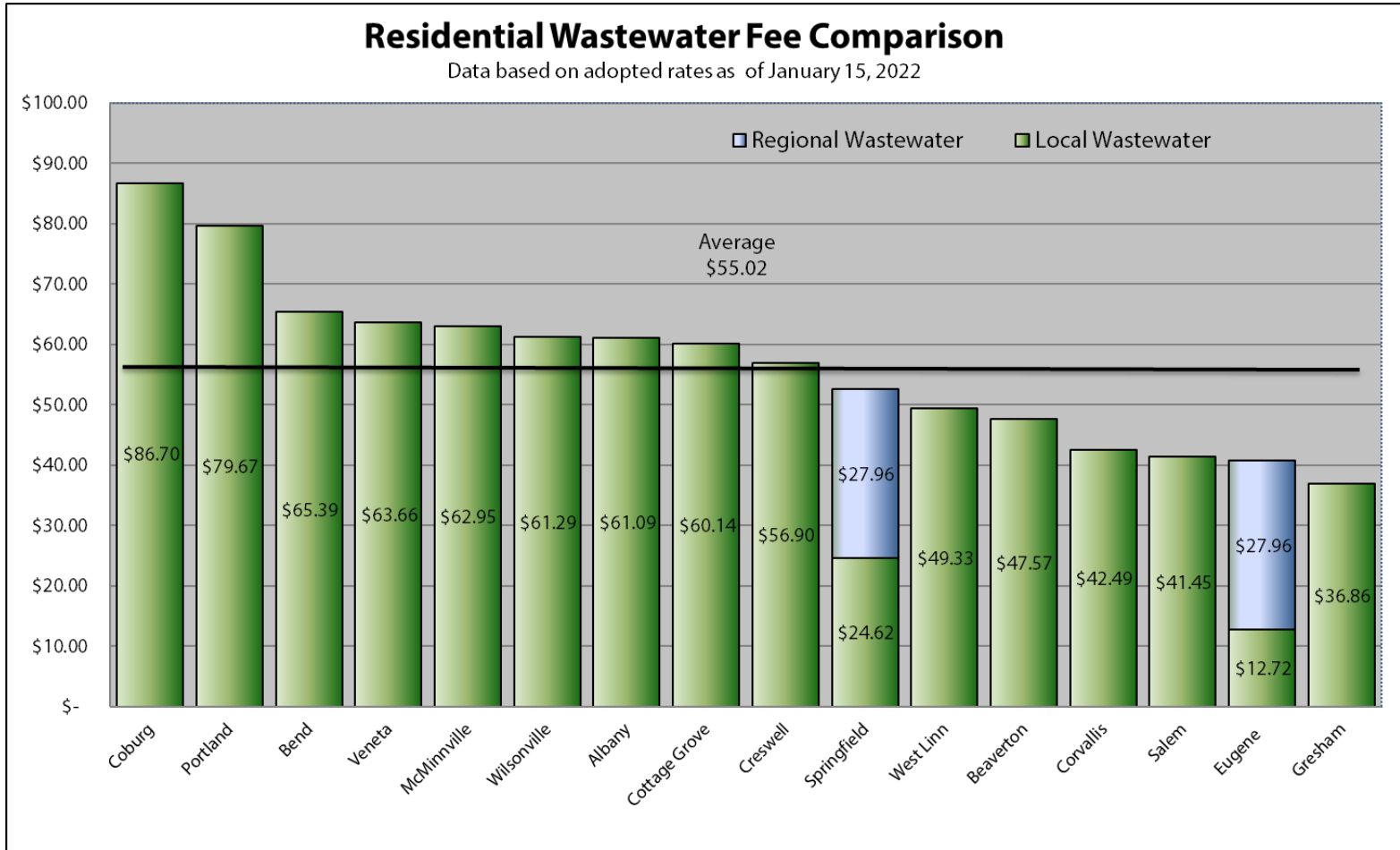
- Proposed 3.5% Rate Change - effective July 1, 2022
  - Residential increase \$0.95 monthly for 5,000 gallons of wastewater treated
    - Springfield residential average is currently 4,300 gallons



# Rate Comparison Adopted Rates



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## ***FY 2022 Accomplishments***



- RNG Project Acceptance
- Partnership Video
- National Awards





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- ***FY 23 Initiatives***
- NPDES Permit Renewal
- Pretreatment Ordinance Updates
- Clean Water University





- ***Future Year Considerations  
2024-2026***

- Permit Implementation
- Resiliency Follow up
- Facilities Plan Update





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# FY 22-23 Capital Budget and 5-Year Plan



<b>REGIONAL CAPITAL PLAN</b>	<i>Proposed Budget FY 22-23</i>	<i>Projection FY 23-24</i>	<i>Projection FY 24-25</i>	<i>Projection FY 25-26</i>	<i>Projection FY 26-27</i>	<b>TOTAL</b>
Biosolids Management	330,000					330,000
Non-Process Facilities and Facilities Planning	2,040,000	120,000	120,000	130,000	140,000	2,550,000
Conveyance Systems	5,100,000	600,000	300,000	1,200,000	2,000,000	9,200,000
Plant Performance Improvements	23,430,000	28,300,000	17,200,000	5,500,000	4,000,000	78,430,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$30,900,000</b>	<b>\$29,020,000</b>	<b>\$17,620,000</b>	<b>\$6,830,000</b>	<b>\$6,140,000</b>	<b>\$90,510,000</b>
Equipment Replacement	3,220,000	1,340,000	1,038,000	3,615,000	1,866,000	11,079,000
Major Rehab	662,000	798,000	717,000	651,000	724,000	3,552,000
Major Capital Outlay						-
<b>TOTAL ASSET MANAGEMENT</b>	<b>\$3,882,000</b>	<b>\$2,138,000</b>	<b>\$1,755,000</b>	<b>\$4,266,000</b>	<b>\$2,590,000</b>	<b>\$14,631,000</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$34,782,000</b>	<b>\$31,158,000</b>	<b>\$19,375,000</b>	<b>\$11,096,000</b>	<b>\$8,730,000</b>	<b>\$105,141,000</b>



# Completed Projects



## Renewable Natural Gas Upgrade Facilities (P80095)



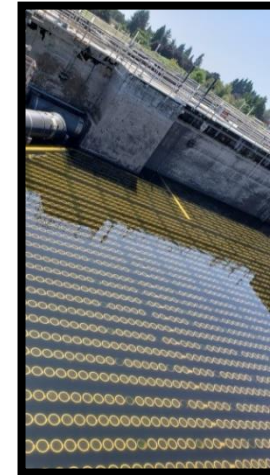


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# Carry Over Projects



## Aeration Basin Improvements (P80100)

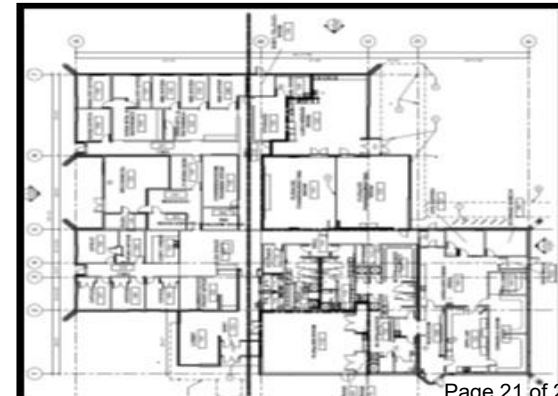


## Administration/Operations Building Improvements (P80104)



Attachment 6

DPW ESD Presentation



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# Thank You



## Questions / Comments

### Metropolitan Wastewater MANAGEMENT COMMISSION



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