

Agenda

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



Attachment 6

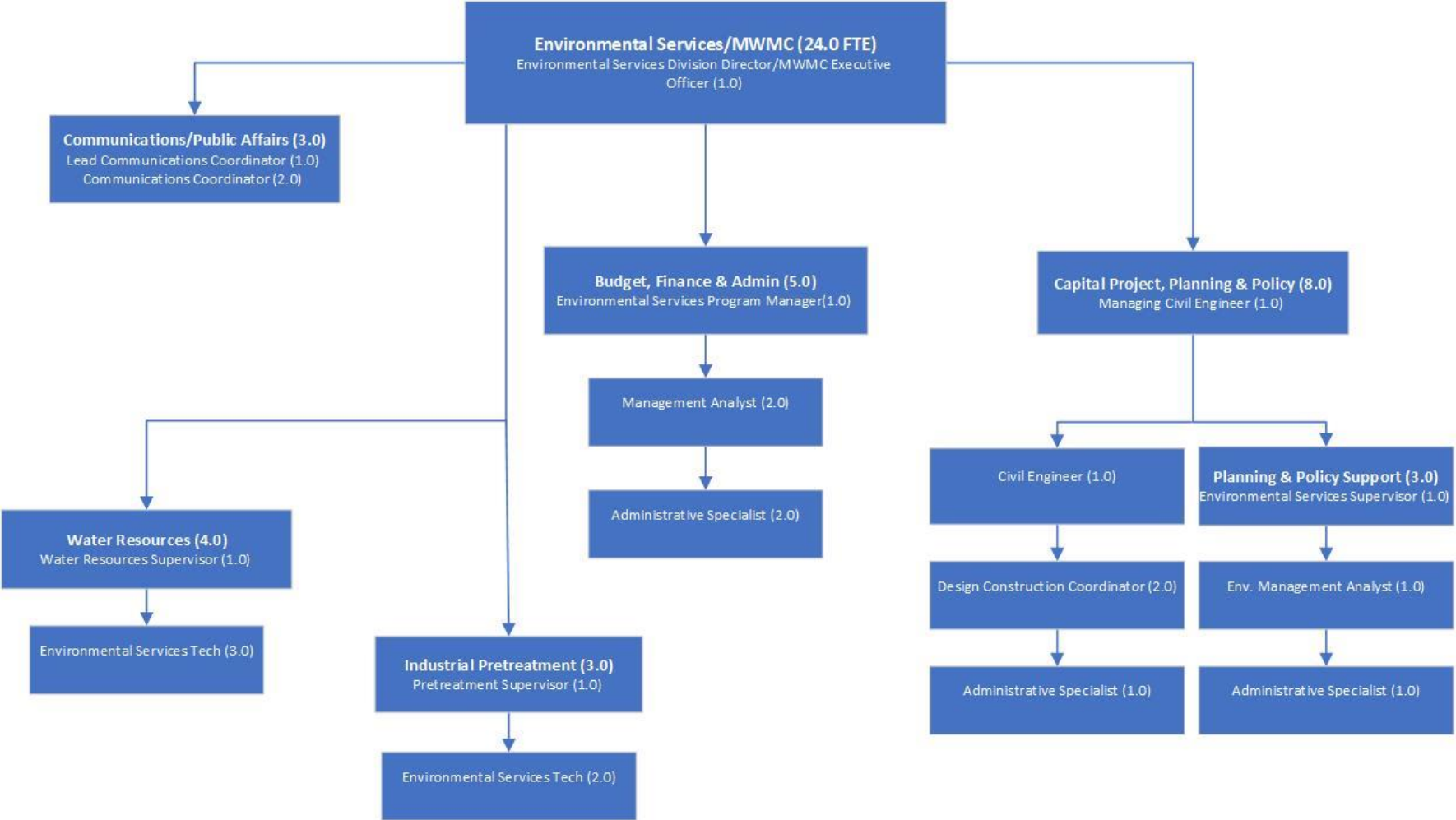


DPE - Environmental Services Presentation



Environmental Services Division

FY 2024





Environmental Services Division

FY 2024

Budget Overview

	Fund - Org - Program	FY21 Actual	FY22 Actual	FY23 Amended	FY24 Proposed
Local Wastewater Services	611-07500-1059	645,690	679,962	779,724	816,745
Industrial Pretreatment	612-07500-1057	490,081	518,800	566,692	597,836
Regional Wastewater Administration	612-07500-1056	3,217,676	3,570,585	4,446,813	4,517,033
Water Resources	617-07500-1044-1045	1,364,279	1,407,882	1,653,906	1,683,677
Grand Total		\$ 5,717,726	\$ 6,177,229	\$ 7,447,135	\$ 7,615,291

	FY21 Actual	FY22 Actual	FY23 Amended	FY24 Proposed
Personnel Services	2,556,797	2,755,091	3,171,259	3,298,380
ESD Materials & Services	1,056,732	850,207	1,440,797	1,311,619
Utility Billing Services	838,354	982,603	1,190,000	1,310,000
Right-of-Way Fees	815,738	788,250	785,000	808,550
Indirect Costs & Internal Charges	450,105	801,078	860,079	886,742
Grand Total	\$ 5,717,726	\$ 6,177,229	\$ 7,447,135	\$ 7,615,291

Stormwater Program Goals

- Protect water quality of local waterways
- Protect citizens and property from Flooding
- Comply with State and Federal requirements
- Educate citizens, businesses, and industries about the need to protect water quality
- Provide regulatory certainty for the development community
- Promote drainageways as community amenities

Attachment 6



Stormwater Program - Accomplishments FY23

- Public Education and Outreach
 - Canines for Clean Water Calendar
 - Springfield Mill Race Webpage
 - <https://springfield-or.gov/city/springfield-mill-race/>
 - Upstream Art
 - Springfield History Museum H2Oh! Display
 - Clean Water University
- Post Construction Site Runoff
 - Water Quality Facility Inspections
- Illicit Discharge of Contaminants
 - Code improvements



Stormwater Program

FY 24 Initiatives:

- MS4 Stormwater Permit implementation and renewal
- Public education and outreach
- Technical assistance and outreach to businesses
- Total Maximum Daily Load (TMDL) Plan implementation and renewal



Future Year Considerations – FY25-27

- MS4 Permit Implementation
 - Implementation costs
 - Growing infrastructure
- Reissued “2024” Permit
 - Additional requirements
 - Load allocations and quantitative metrics



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



The MWMC & the Regional Wastewater Program

Matt Stouder

Metropolitan Wastewater
MANAGEMENT COMMISSION



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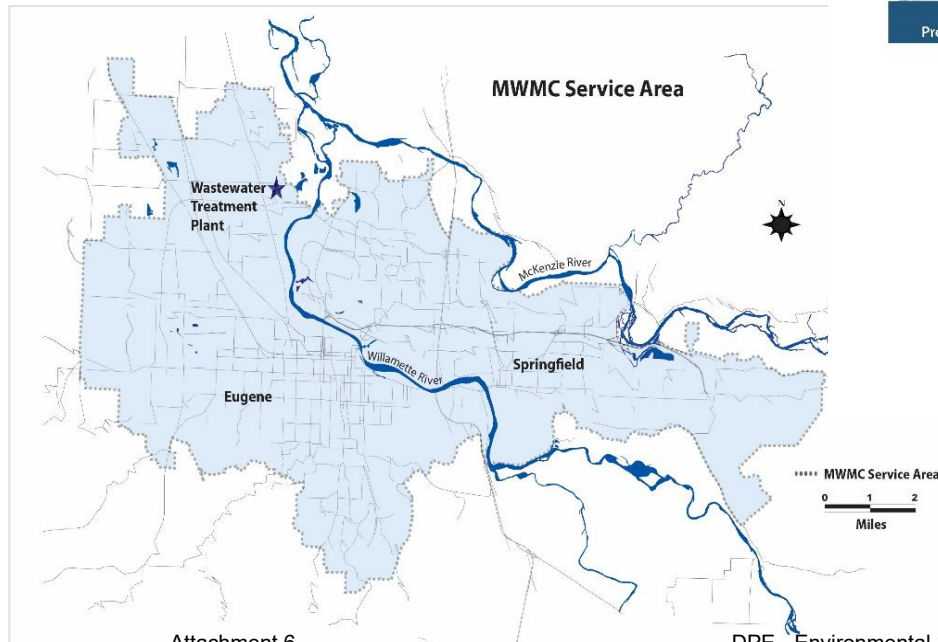


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Built on Partnerships

The Commission

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



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Bill Inge
President (Lane County)



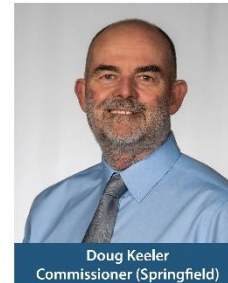
Jennifer Yeh
Vice President (Eugene)



Pat Farr
Commissioner (Lane County)



Chris Hazen
Commissioner (Eugene)



Doug Keeler
Commissioner (Springfield)



Joe Pishioneri
Commissioner (Springfield)



Peter Ruffier
Commissioner (Eugene)

3 elected officials
4 citizen representatives



Regional Treatment Facility

Treatment Facility



Attachment 6



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Biosolids Management Facility & Poplar Farm



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



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





MWMC Budget Schedule

FY 2023-24

MWMC Budget & CIP Ratification

May 1	Springfield City Council
May 8	Eugene City Council
May 9	Lane County Board of Commissioners
June 9	Final Adoption of FY 2023-24 Budget & CIP



Regional Operating Budget Summary

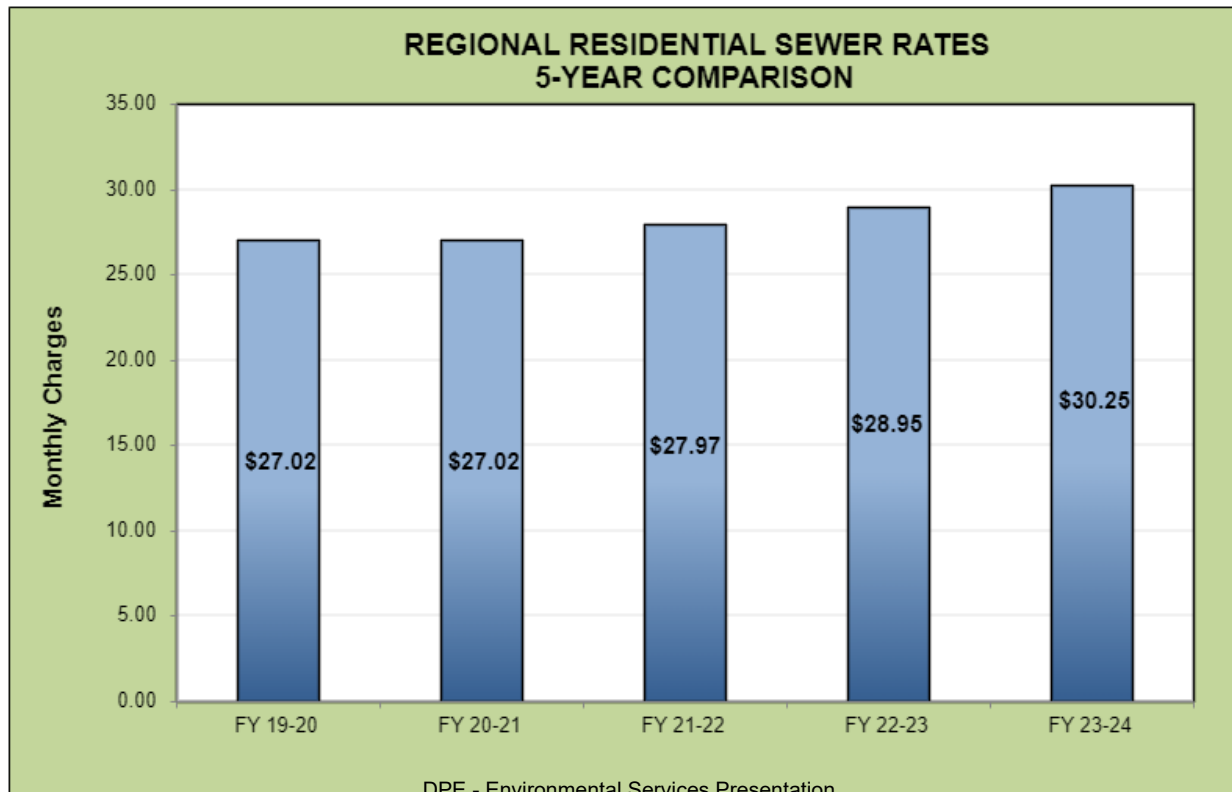
Regional Wastewater Budget – Eugene and Springfield Combined

Expenditure Type	FY 22-23 Adopted Budget	FY 22-23 Amended Budget	FY 23-24 Proposed Budget	\$ Change	%
FTE	97.12	97.12	99.49	2.37 FTE	2.4%
Personnel	12,934,895	12,934,895	13,886,087	951,192	7.4%
M&S	9,040,000	9,140,000	9,660,389	620,389	6.9%
Capital Outlay	359,000	444,000	380,000	21,000	5.8%
Summary	\$22,333,895	\$22,518,895	\$23,926,476	\$1,592,581	7.1%



Proposed Rate Change 5-Year Comparison

- Proposed 4.5% Rate Change - effective July 1, 2023
 - Residential increase \$1.30 monthly for 5,000 gallons of wastewater treated
 - Springfield residential average is currently 4,300 gallons

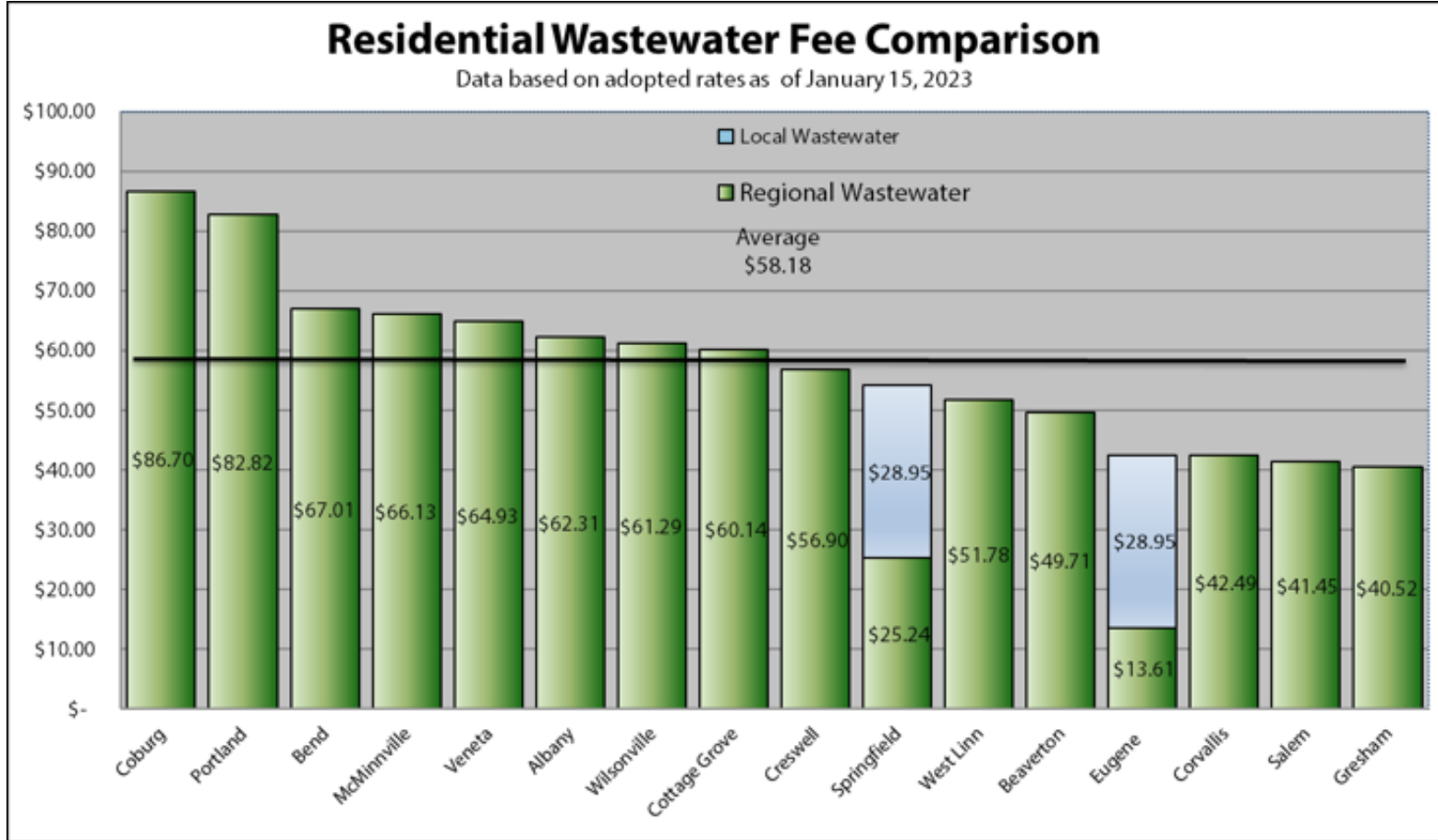




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Rate Comparison

Adopted Rates



Based on 5,000 gallons or 6.684 units

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Springfield

\$42.56
Eugene



Regional Wastewater Program Accomplishments

FY 2023 Accomplishments



- RNG Project Acceptance
- Partnership Video
- National Awards



Regional Wastewater Program Initiatives

- ***FY 24 Initiatives***
- Ongoing NPDES Permit Implementation
- Pretreatment Ordinance Updates
- Clean Water University





Regional Wastewater Program

Future Year Considerations

- ***Future Year Considerations
2025-2027***

- Permit Implementation
- Facilities Plan Update
- Capital Project and Delivery
- Resiliency Follow-up
- Aging Infrastructure





FY 23-24 Capital Budget and 5-Year Plan

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	TOTAL
CAPITAL PROJECTS						
Plant Performance Improvements	\$61,330,000	\$27,200,000	\$6,800,000	\$6,300,000	\$9,000,000	\$110,630,000
Biosolids Management	50,000					50,000
Non-Process Facilities and Facilities Planning	1,800,000	450,000	140,000	150,000	800,000	3,340,000
Conveyance Systems	1,500,000					1,500,000
TOTAL CAPITAL PROJECTS	64,680,000	27,650,000	6,940,000	6,450,000	9,800,000	115,520,000
ASSET MANAGEMENT						
Equipment Replacement	1,835,000	700,000	3,163,400	1,585,600	2,445,600	9,729,600
Major Rehab	630,000	350,000	844,000	1,164,000	943,000	3,931,000
Major Capital Outlay						
TOTAL ASSET MANAGEMENT	2,465,000	1,050,000	4,007,400	2,749,600	3,388,600	13,660,600
TOTAL CAPITAL IMPROVEMENTS	\$67,145,000	\$28,700,000	\$10,947,000	\$9,199,600	\$13,188,600	\$129,180,600



Completed Projects

Renewable Natural Gas Upgrade Facilities (P80095)





Carry Over Projects

Aeration Basin Improvements (P80113)



Administration/Operations Building Improvements (P80104)





New Projects

Electrical Switchgear & Transformer Replacement (P80115)



Thank You

Questions / Comments



Metropolitan Wastewater
MANAGEMENT COMMISSION



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