

## ***Agenda***

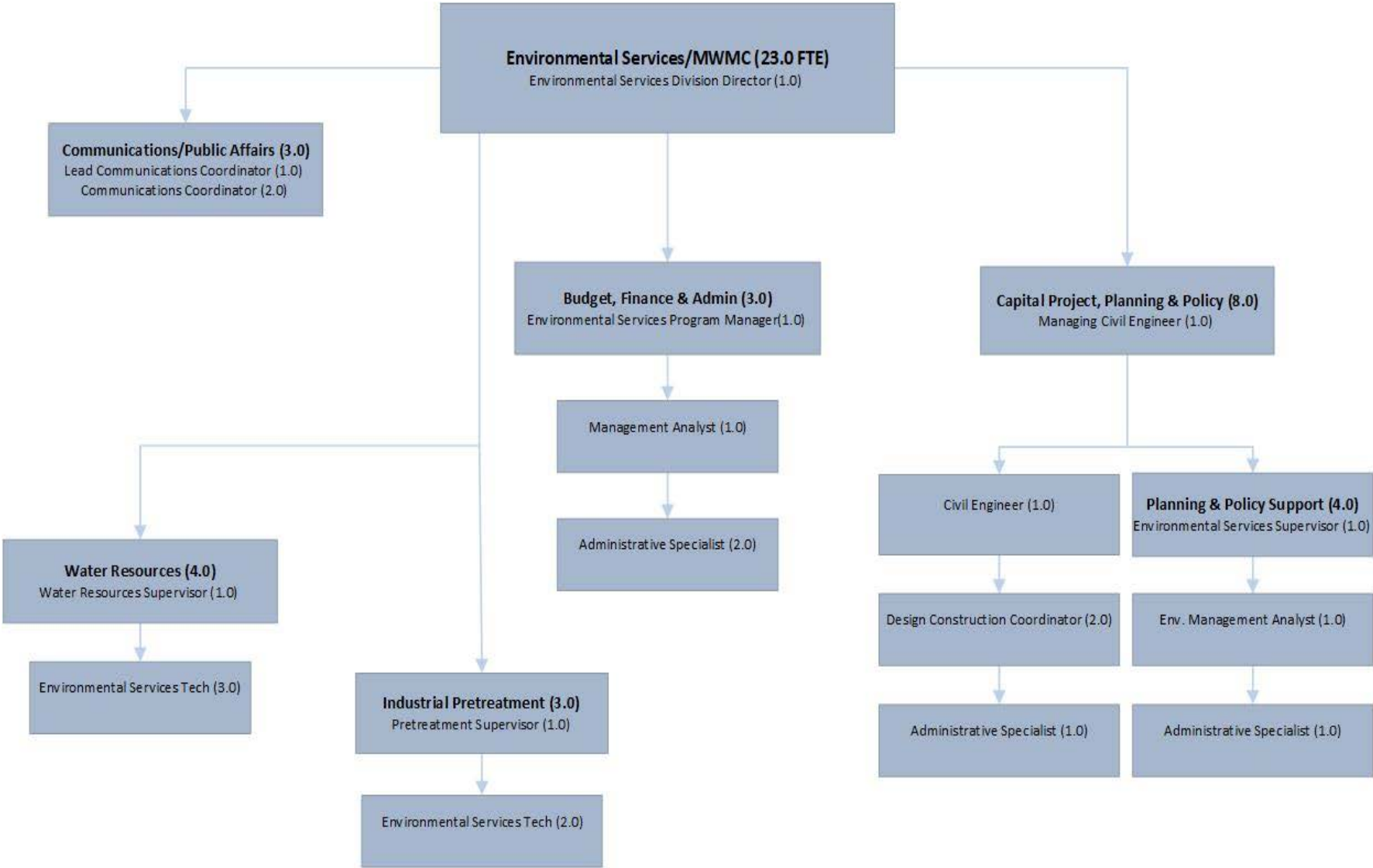
- Environmental Services Overview
- Stormwater Program
- Regional Wastewater Program/MWMC
- MWMC Capital Program





# Environmental Services Division

FY 2021





# Environmental Services Division

FY 2021

## *Budget Overview*

	Fund - Org - Program	FY20 Adopted Budget	FY20 Amended Budget	FY21 Proposed Budget
Local Wastewater Services	611-07500-1059	632,000	632,000	684,482
Industrial Pretreatment	612-07500-1057	484,884	484,884	517,190
Regional Wastewater Administration	612-07500-1056	3,497,357	3,603,889	3,679,077
Water Resources	617-07500-1044 & 1045	1,376,601	1,383,101	1,417,812
<b>TOTAL</b>		<b>\$ 5,990,842</b>	<b>\$ 6,103,874</b>	<b>\$ 6,298,561</b>

<b>ESD Programs Combined</b>	FY20 Adopted Budget	FY20 Amended Budget	FY21 Proposed Budget
Personnel Services	2,730,104	2,730,104	2,724,144
ESD Materials & Services	1,150,299	1,263,331	1,170,371
Utility Billing & Collection Services	824,000	824,000	971,000
Right-of-Way Fees	743,000	743,000	756,250
Indirect Costs and Internal Charges	543,439	543,439	676,796
<b>TOTAL</b>	<b>\$ 5,990,842</b>	<b>\$ 6,103,874</b>	<b>\$ 6,298,561</b>

## ***Stormwater Program Goals***

- Protect water quality of local waterways
- Protect citizens and property from flooding
- Comply with State and Federal Permit requirements
- Provide regulatory certainty for the development community
- Protect recreational opportunities





## *Stormwater Program*

### Focus Areas

- Public Education and Outreach
- Illicit Discharge of Contaminants
- Construction Site Runoff
- Post Construction Site Runoff



## *Stormwater Program*

### Focus Areas:

- MS4 Stormwater Permit Administration
- Total Maximum Daily Load (TMDL) Plan
- User Fees/Billing Services



## *Future Year Considerations – FY22-24*

- MS4 Permit Renewal
  - Pending litigation
  - Costs of implementation
  - Associated risks



State of Oregon  
Department of  
Environmental Quality



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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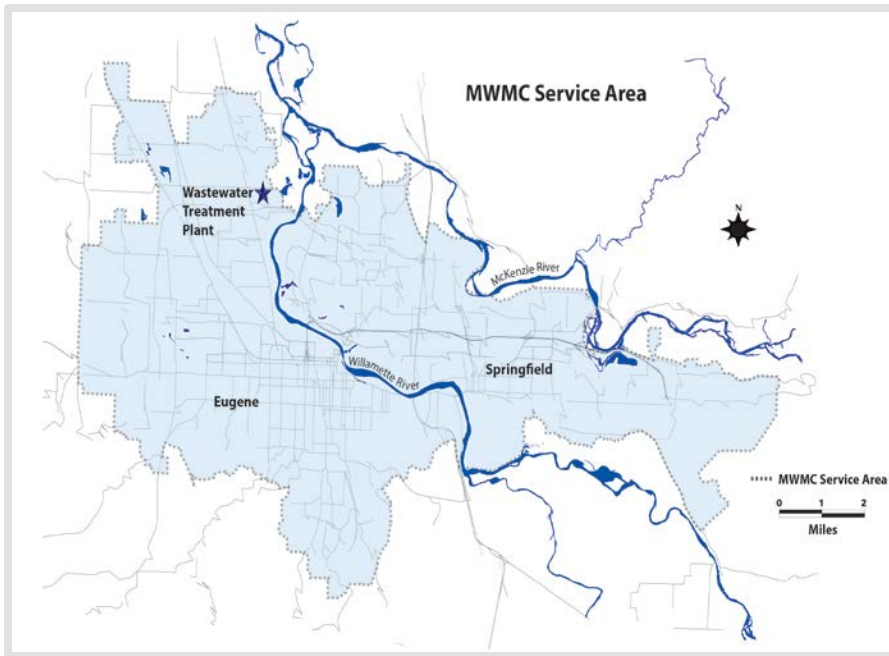




# Built on Partnerships



## The Commission



**Pat Farr**  
MWMW President  
Lane County  
Commission



**Jennifer Yeh**  
MWMC Vice-President  
Eugene City Council



**Bill Inge**  
Lane County citizen



**Doug Keeler**  
Springfield citizen



**Walt Meyer**  
Eugene citizen



**Joe Pishioneri**  
Springfield City Council



**Peter Ruffier**  
Eugene citizen

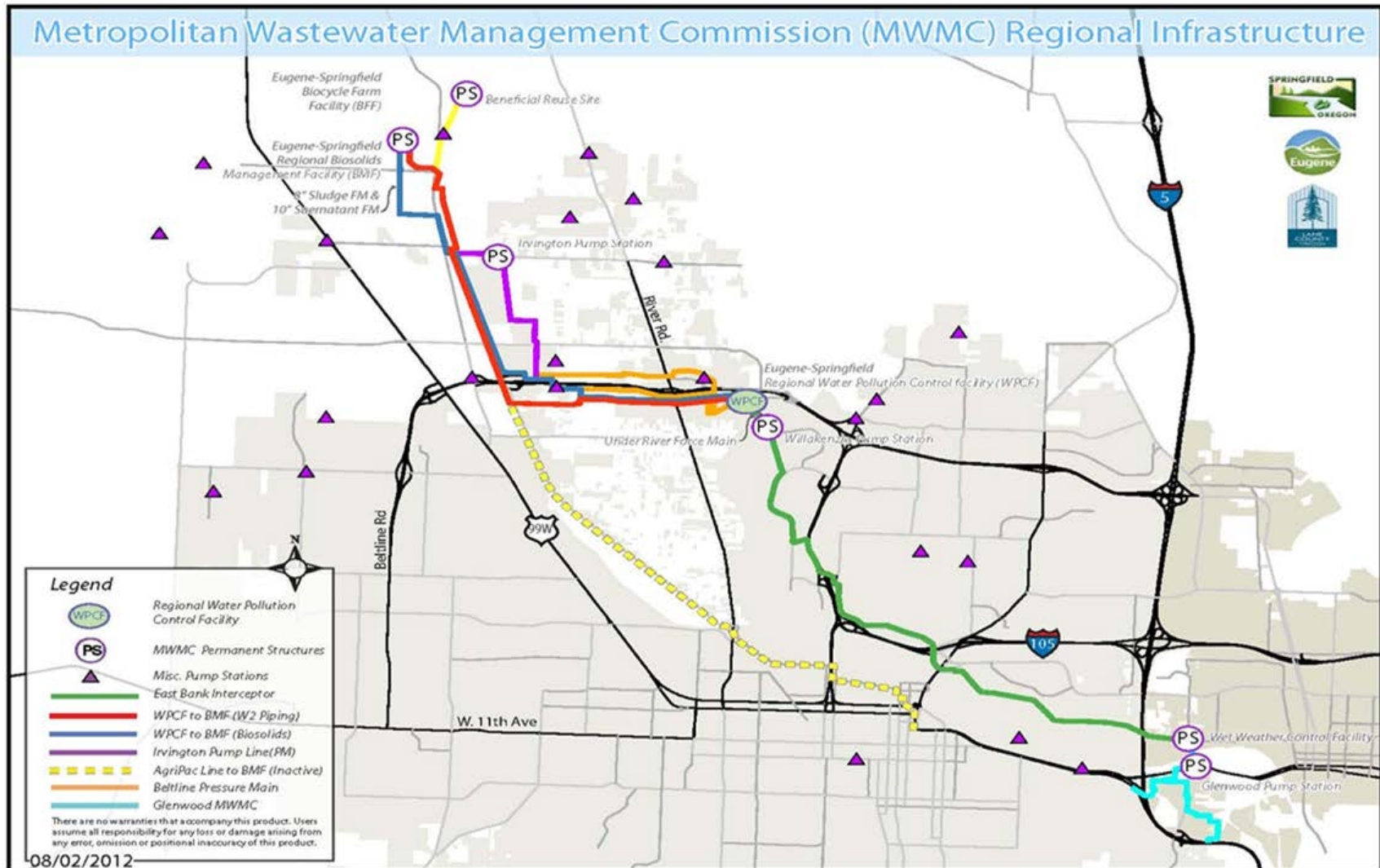
City of Springfield: *Administration*  
City of Eugene: *Operations*  
Lane County

3 elected officials  
4 citizen representatives



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# Regional Facilities





# Regional Treatment Facility



## Treatment Facility







# Biosolids Management Facility & Poplar Farm



# Regional Wastewater Program



## NPDES Permit

The MWMC operates under a *National Pollutant Discharge Elimination System (NPDES) Permit* issued by the Department of Environmental Quality (DEQ)

Since 2006, the MWMC's NPDES permit has been administratively extended by the DEQ







# MWMC Budget Schedule

## FY 20-21



### **MWMC Budget & CIP Ratification**

- May 4 - Springfield City Council
- May 11 - Eugene City Council
- May 12 - Lane County Board of Commissioners
- June 12 Final Adoption of FY 20-21 Budget & CIP





# Regional Operating Budget Summary



Expenditure Type	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 20-21 Proposed Budget	\$ Change	%
<b>FTE</b>	94.92	94.92	96.14	1.22 FTE	1.3%
<b>Personnel</b>	11,836,853	11,836,853	12,097,626	260,773	2.2%
<b>M&amp;S</b>	6,811,056	6,917,588	7,554,374	743,318	10.9%
<b>Capital Outlay</b>	20,000	97,100	122,000	102,000	510.0%
<b>Summary</b>	<b>\$18,667,909</b>	<b>\$18,851,541</b>	<b>\$19,774,000</b>	<b>\$1,106,091</b>	<b>5.9%</b>

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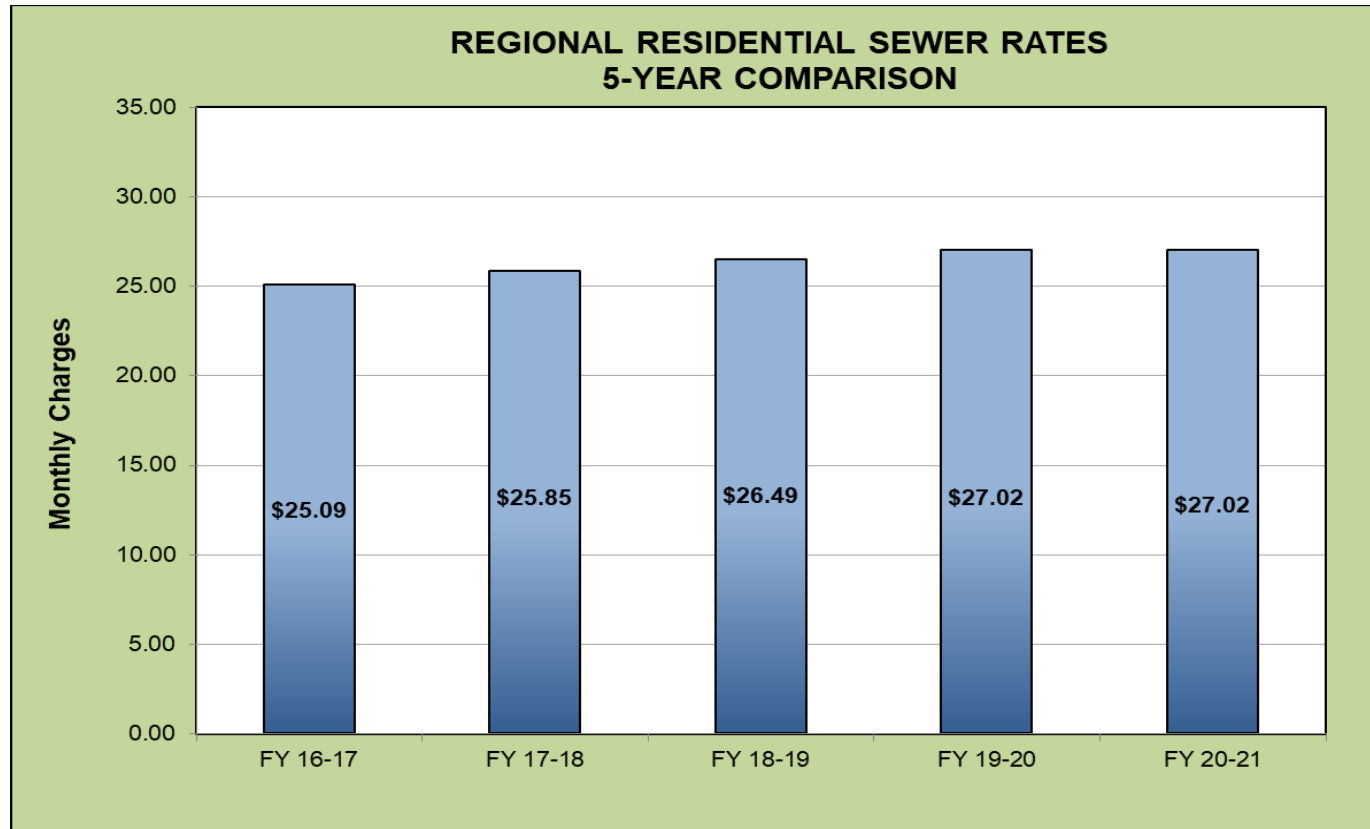




# Proposed Rate Change 5-Year Comparison



- Rates remain level effective July 1, 2020
  - Residential when assuming 5,000 gallons of wastewater treated
    - Springfield residential average is currently 4,300 gallons at \$25.13/mo.





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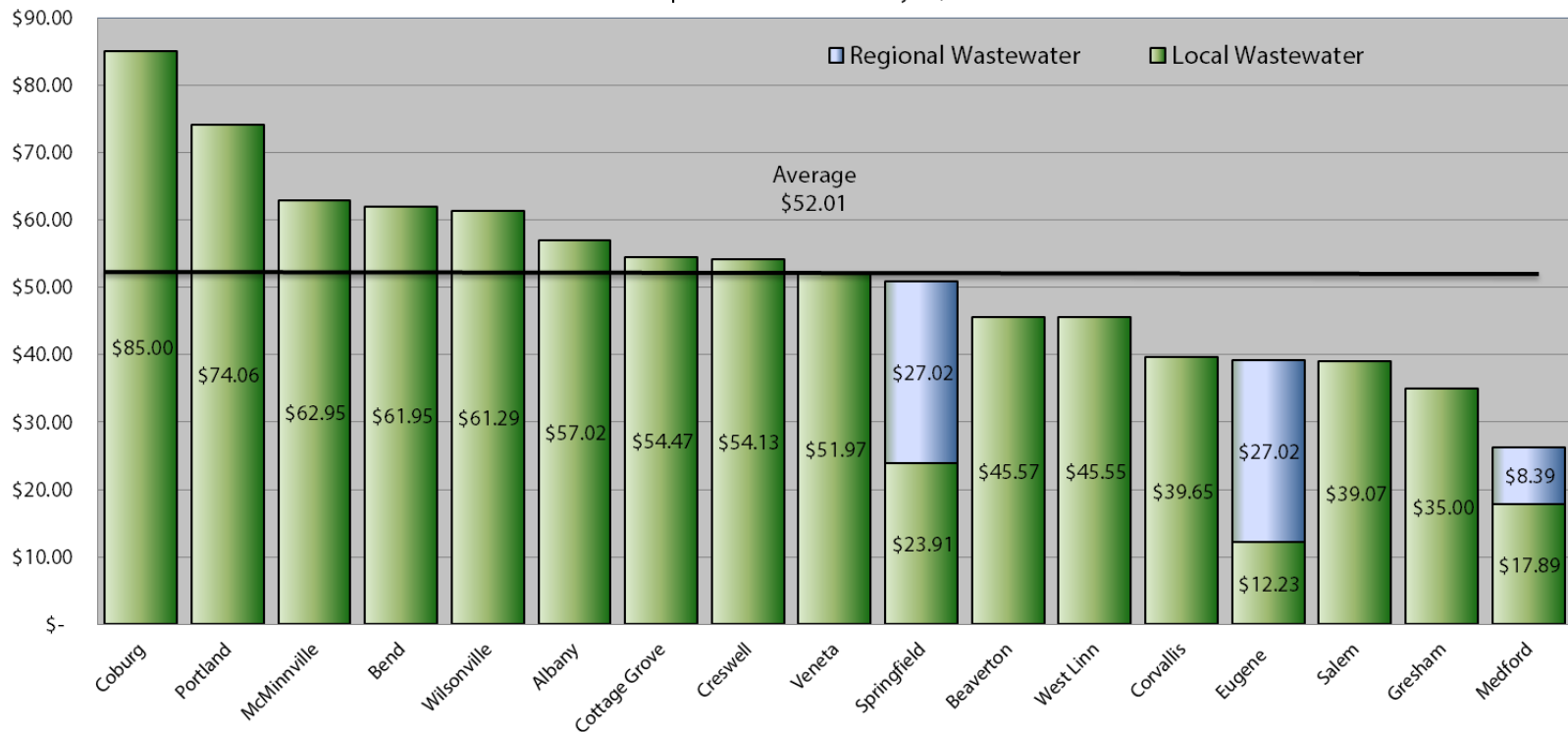
# Rate Comparison

## Adopted Rates



### Residential Wastewater Fee Comparison

Data based on adopted rates as of January 15, 2020



Based on 5,000 gallons or 6.684 units





# FY 20-21 Capital Budget and 5-Year Plan



<b>REGIONAL CAPITAL PLAN</b>	<b><i>Proposed Budget FY 20-21</i></b>	<b><i>Projection FY 22-23</i></b>	<b><i>Projection FY 23-24</i></b>	<b><i>Projection FY 24-25</i></b>	<b><i>Projection FY 25-26</i></b>	<b>TOTAL</b>
Biosolids Management	\$450,000	\$240,000				\$690,000
Non-Process Facilities & Planning	215,000	1,900,000	110,000	110,000	115,000	2,450,000
Conveyance Systems	850,000	1,200,000				2,050,000
Plant Performance Improvements	19,380,000	10,015,000	10,160,000	13,900,000	16,050,000	69,505,000
<b><i>Total Capital Projects</i></b>	<b><i>\$20,895,000</i></b>	<b><i>\$13,355,000</i></b>	<b><i>\$10,270,000</i></b>	<b><i>\$14,010,000</i></b>	<b><i>\$16,165,000</i></b>	<b><i>\$74,695,000</i></b>
Equipment Replacement	\$2,450,000	\$2,012,000	\$921,000	\$620,000	\$1,740,000	\$7,743,000
Major Rehabilitation	610,000	892,000	357,000	182,000	682,000	2,723,000
Major Capital Outlay	---	---	---	---	---	---
<b><i>Total Asset Management</i></b>	<b><i>\$3,060,000</i></b>	<b><i>\$2,904,000</i></b>	<b><i>\$1,278,000</i></b>	<b><i>\$802,000</i></b>	<b><i>\$2,422,000</i></b>	<b><i>\$10,466,000</i></b>
<b>TOTAL CAPITAL PLAN</b>	<b>\$23,955,000</b>	<b>\$16,259,000</b>	<b>\$11,548,000</b>	<b>\$14,812,000</b>	<b>\$18,587,000</b>	<b>\$85,161,000</b>



# Completed Projects



- Decommission WPCF Lagoon (P80093)



- Resiliency Planning (P80096)



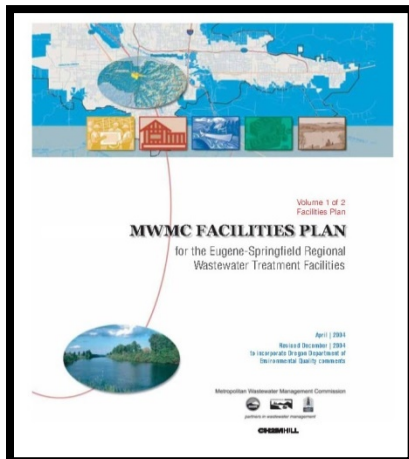
# Carry Over Projects



## Renewable Natural Gas Upgrade Facilities (P80095)



## Comprehensive Facility Plan Update

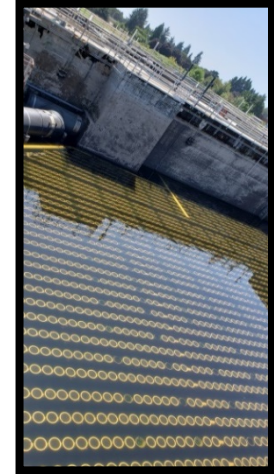




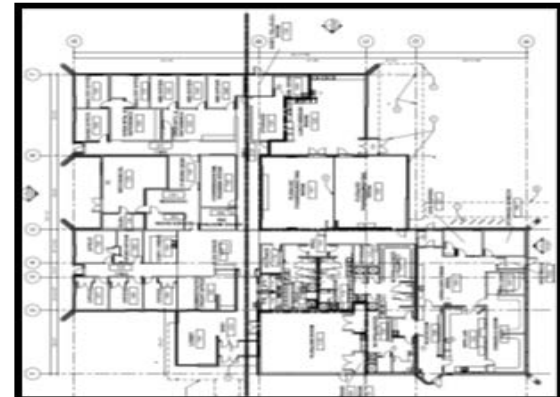
# ***Regional Wastewater Capital Program***



## **Aeration Basin Improvements (P80100)**



## **Administration/Operations Building Improvements (P80104)**



# Regional Wastewater Capital Program



## New Projects for FY 20-21

### Glenwood Pump Station Upgrades (P80064)



### Resiliency Follow-Up (P80109)

Estimated Capital Costs			
Facility	Seismic	Flooding	Total
Conveyance Pipelines	\$130,000	-----	\$130,000
Conveyance Pump Stations	\$5,155,000	\$900,000	\$6,055,000
WPCF	\$25,845,000	\$1,260,000	\$27,105,000
BMF	\$965,000	-----	\$965,000
Interdependencies	\$325,000		\$325,000
Totals	\$32,095,000	\$2,160,000	\$34,580,000





# Thank You



## Questions / Comments

Metropolitan Wastewater  
MANAGEMENT COMMISSION



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