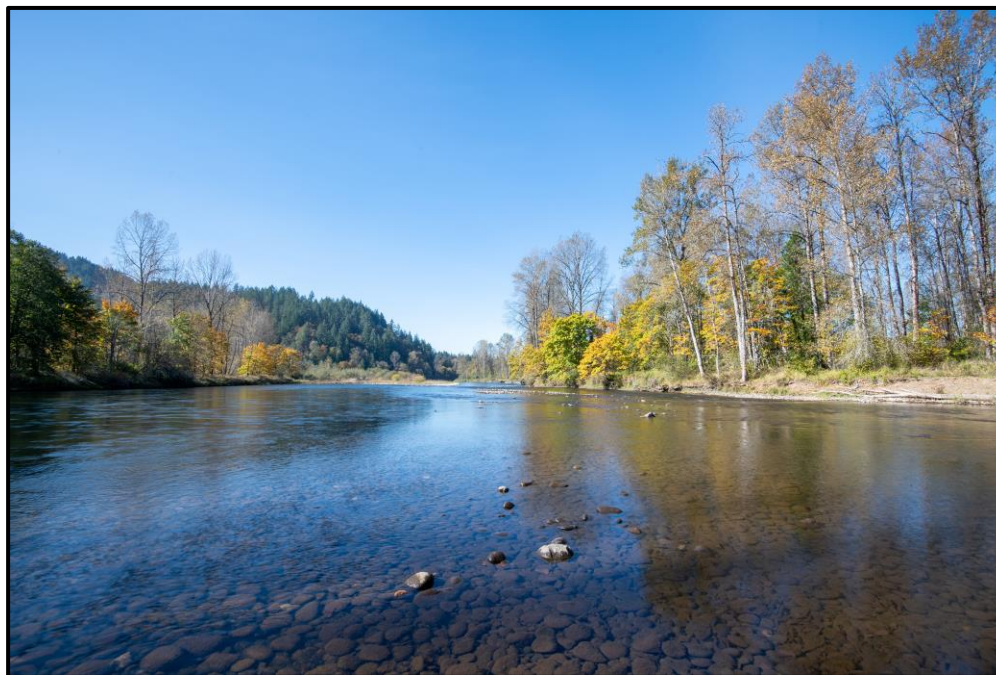


## *Agenda*

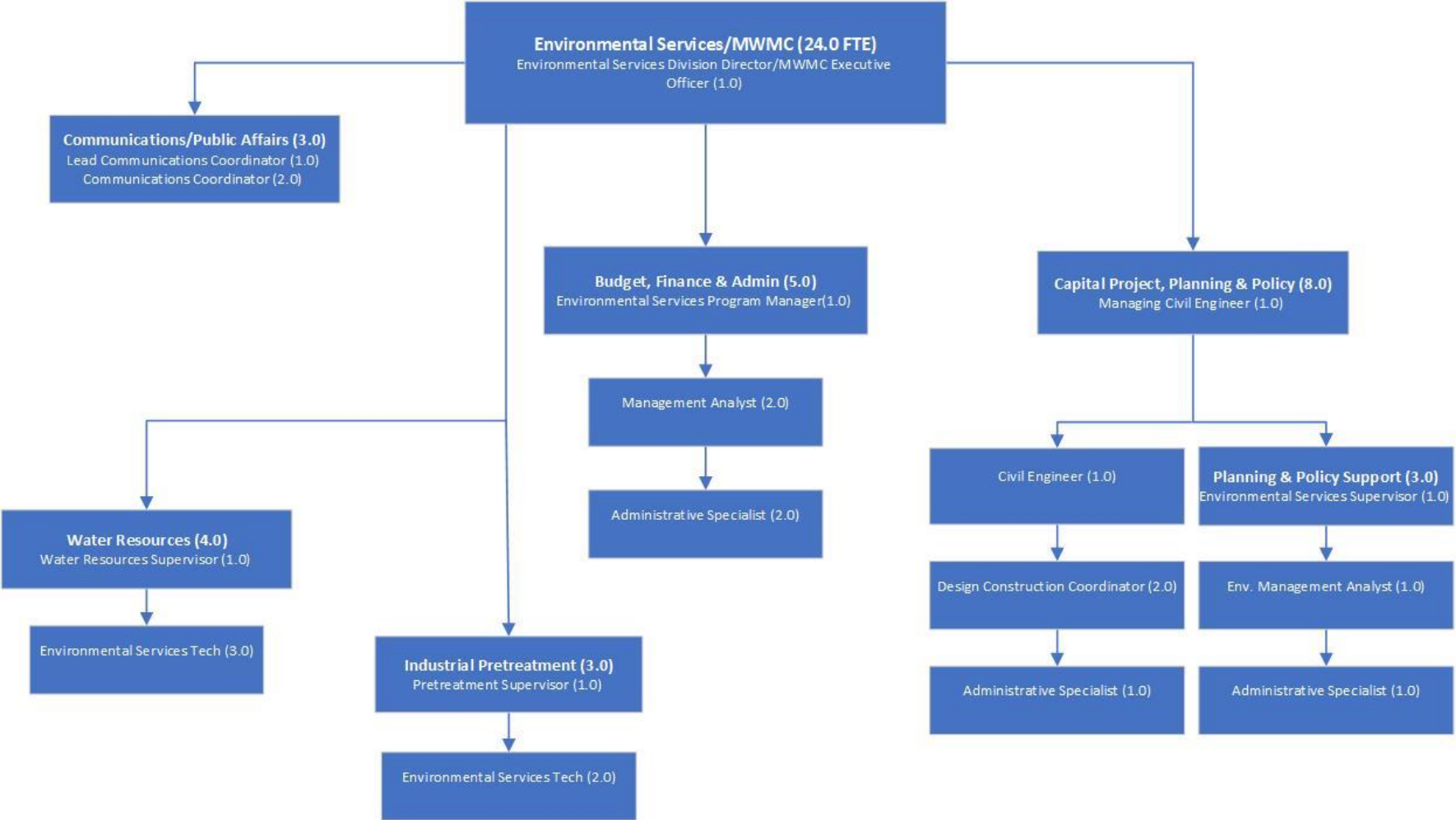
- Environmental Services Overview
- Stormwater Program
- Regional Wastewater Program/MWMC
- MWMC Capital Program





# Environmental Services Division

FY 2022





# Environmental Services Division

**FY 2022**

## ***Budget Overview***

	Fund - Org - Program	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
Local Wastewater Services	611-07500-1059	455,640	590,605	684,482	695,000
Industrial Pretreatment	612-07500-1057	456,595	474,269	517,188	552,458
Regional Wastewater Administration	612-07500-1056	3,007,069	3,094,943	3,751,494	3,914,373
Water Resources	617-07500-1044 & 1045	1,093,523	1,269,434	1,417,313	1,486,000
<b>Grand Total</b>		<b>\$ 5,012,826</b>	<b>\$ 5,429,252</b>	<b>\$ 6,370,477</b>	<b>\$ 6,647,831</b>

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
Personnel Services	2,405,827	2,426,755	2,724,144	2,925,729
ESD Materials & Services	768,621	905,725	1,194,722	1,181,880
Utility Billing & Collection Services	809,009	826,603	971,000	985,000
Right-of-Way Fees	436,006	686,730	756,250	770,500
Indirect Costs and Internal Charges	593,364	583,440	724,361	784,722
<b>Grand Total</b>	<b>\$ 5,012,826</b>	<b>\$ 5,429,252</b>	<b>\$ 6,370,477</b>	<b>\$ 6,647,831</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 FY21

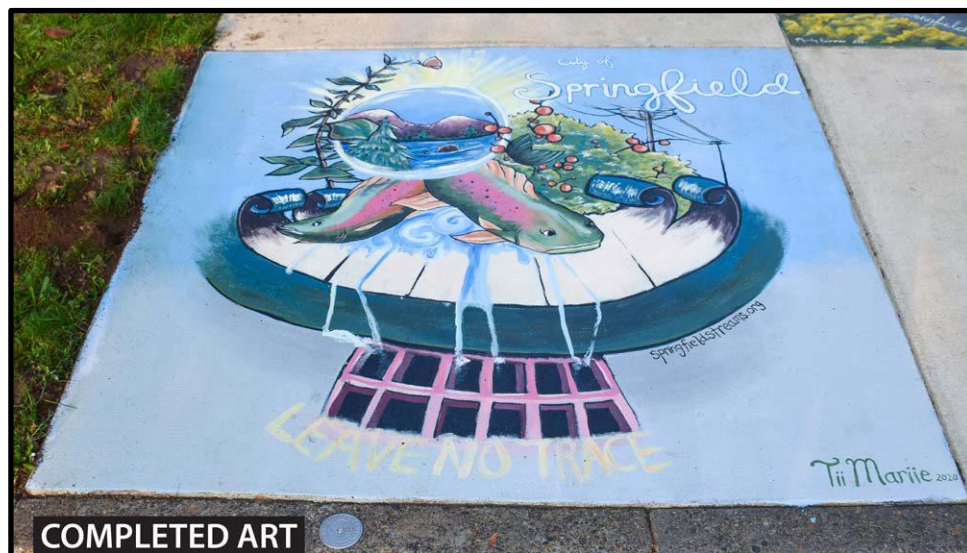
- Public Education and Outreach
  - Canines for Clean Water Calendar
  - Upstream Art
  - Clean Water University
- Post Construction Site Runoff
  - WQ Facility Inspections
- Illicit Discharge of Contaminants
- NPDES Permit Litigation



## *Stormwater Program*

### FY 22 Initiatives:

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



## *Future Year Considerations – FY23-25*

- MS4 Permit Implementation
  - Costs of implementation
  - Short timeframe to meet 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



*partners in wastewater management*  
ESD Presentation





partners in wastewater management

# Built on Partnerships



## The Commission

### Your Commissioners



**Jennifer Yeh**  
MWMC President  
Eugene City Council



**Joe Pishioneri**  
MWMC Vice President  
Springfield City Council



**Pat Farr**  
Lane County  
Commission



**Bill Inge**  
Lane County citizen



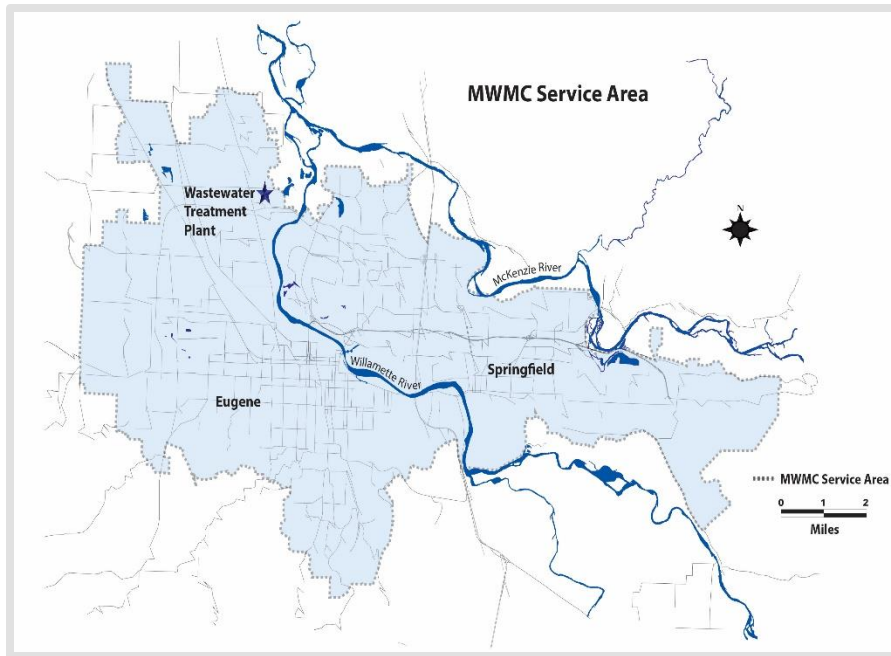
**Doug Keeler**  
Springfield citizen



**Walt Meyer**  
Eugene citizen



**Peter Ruffier**  
Eugene citizen



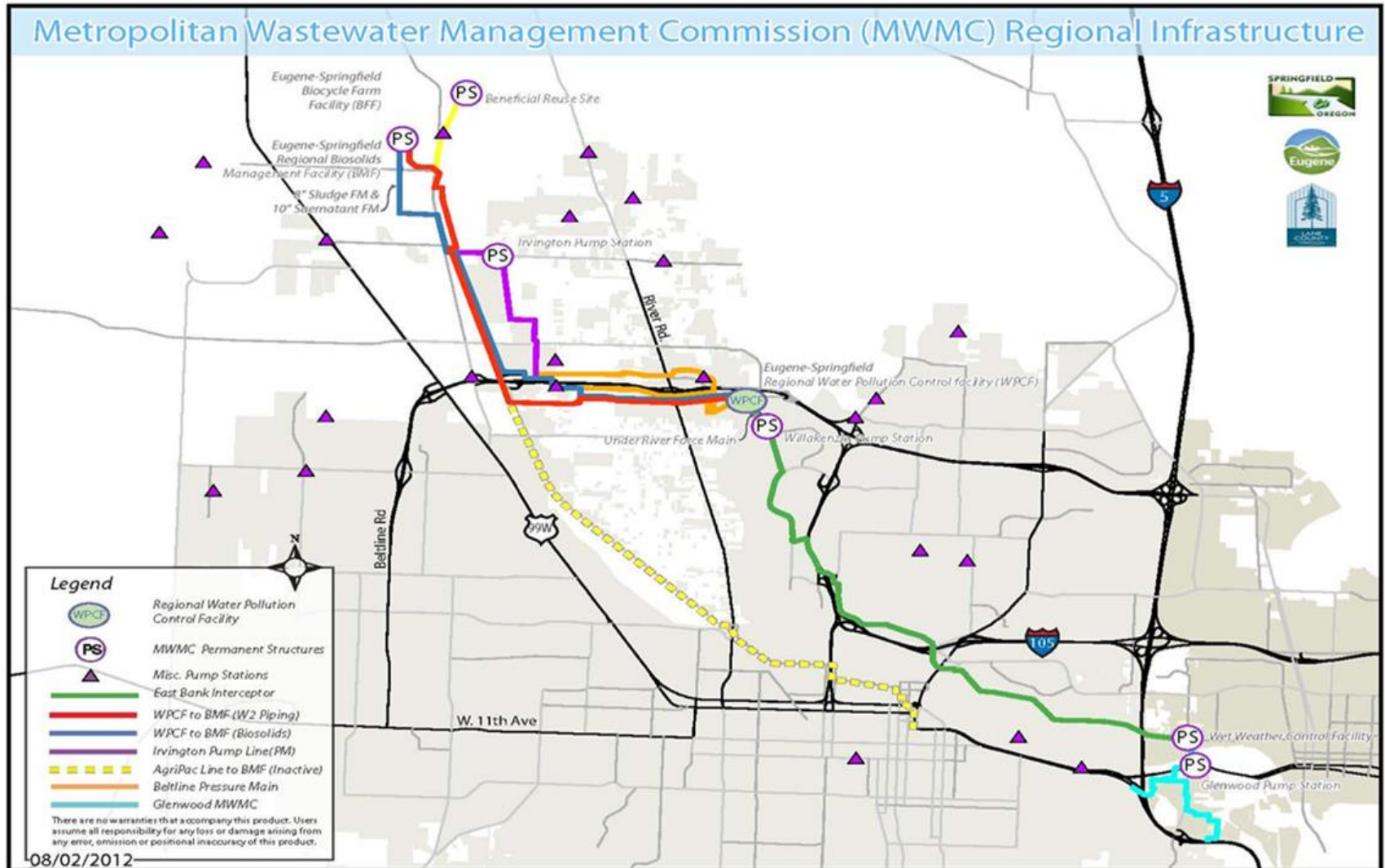
City of Springfield: *Administration*  
City of Eugene: *Operations*  
Lane County

3 elected officials  
4 citizen representatives



partners in wastewater management

# Regional Facilities







# Regional Treatment Facility



## Treatment Facility



Attachment 5



ESD Presentation







# Biosolids Management Facility & Poplar Farm





# Regional Wastewater Program



## NPDES Permit

- The MWMC operates under a NPDES *Permit* issued by the Department of Environmental Quality (DEQ)
- Permit Renewal anticipated in late 2021





# MWMC Budget Schedule FY 21-22



## MWMC Budget & CIP Ratification

- May 3 Springfield City Council
- May 10 Eugene City Council
- May 11 Lane County Board of Commissioners
- June 11 Final Adoption of FY 21-22 Budget & CIP





# Regional Operating Budget Summary



Expenditure Type	FY 20-21 Adopted Budget	FY 20-21 Amended Budget	FY 21-22 Proposed Budget	\$ Change	%
<b>FTE</b>	96.14	96.14	97.12	0.98 FTE	1.0%
<b>Personnel</b>	12,097,626	12,097,626	12,411,717	314,091	2.6%
<b>M&amp;S</b>	7,554,374	7,620,158	8,123,294	568,920	7.5%
<b>Capital Outlay</b>	122,000	122,000	138,000	16,000	n/a
<b>Summary</b>	<b>\$19,774,000</b>	<b>\$19,839,784</b>	<b>\$20,673,011</b>	<b>\$899,011</b>	<b>4.5%</b>

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and the environment

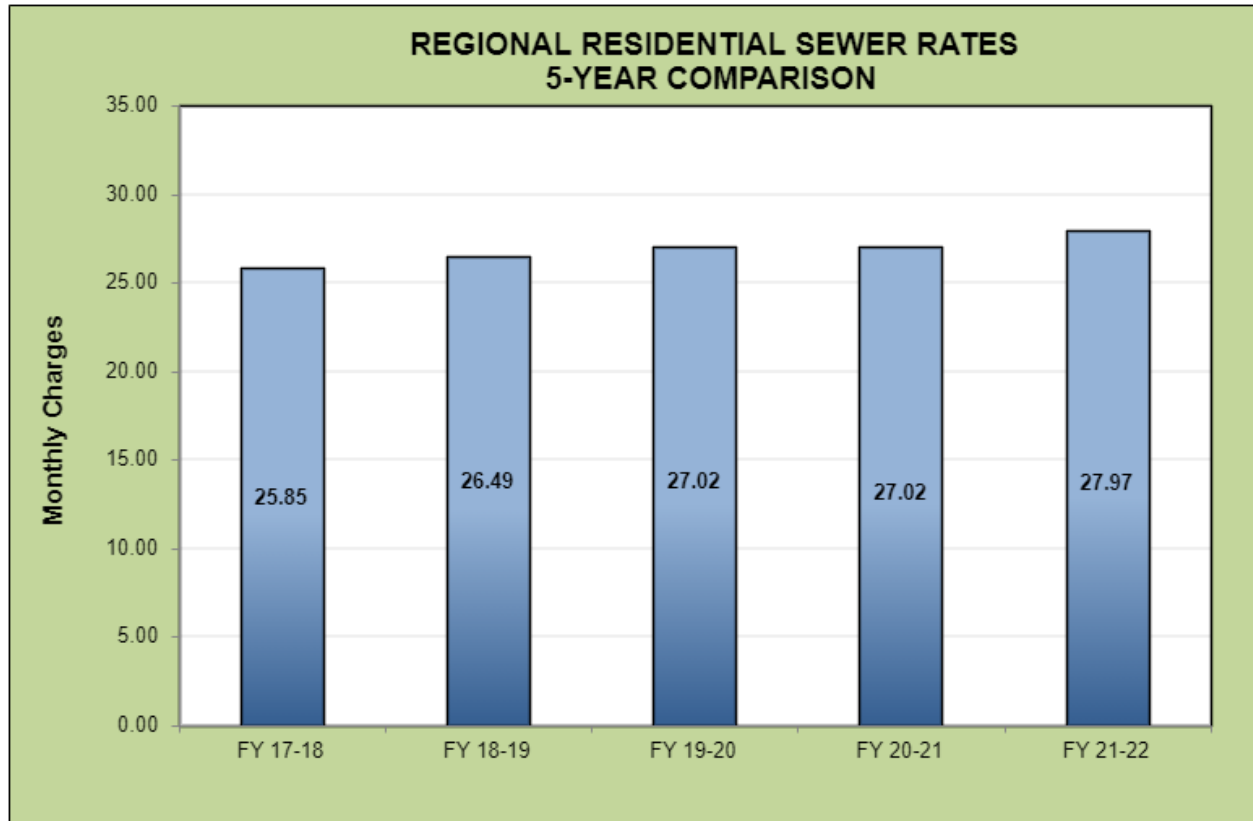


# Proposed Rate Change

## 5-Year Comparison



- Proposed 3.5% Rate Change - effective July 1, 2021
  - Residential increase \$0.95 monthly for 5,000 gallons of wastewater treated
    - Springfield residential average is currently 4,300 gallons





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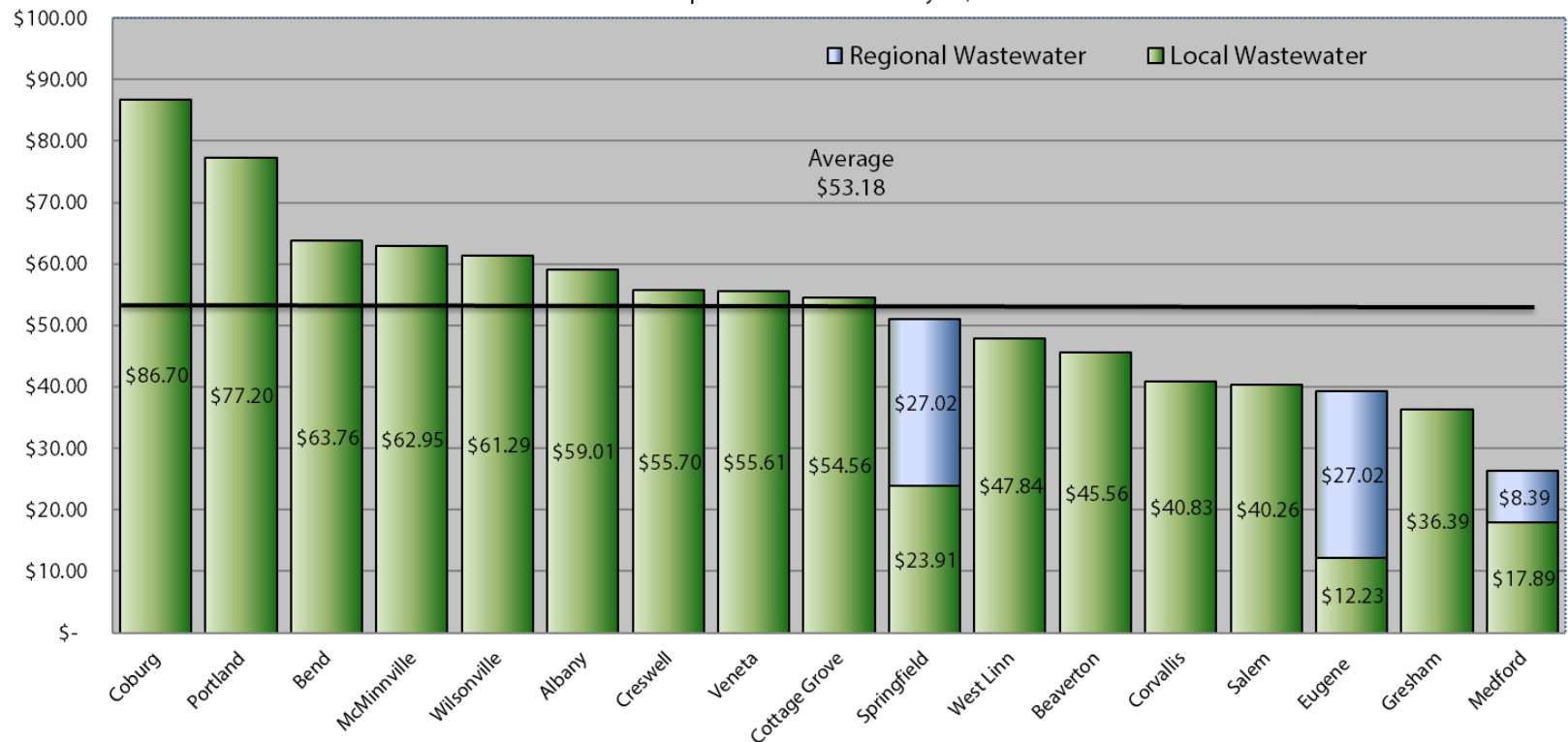
# Rate Comparison

## Adopted Rates



### Residential Wastewater Fee Comparison

Data based on adopted rates as of January 15, 2021



Based on 5,000 gallons or 6.684 units





# FY 21-22 Capital Budget and 5-Year Plan



REGIONAL CAPITAL PLAN	<i>Proposed Budget FY 21-22</i>	<i>Projection FY 22-23</i>	<i>Projection FY 23-24</i>	<i>Projection FY 24-25</i>	<i>Projection FY 25-26</i>	TOTAL
Biosolids Management	660,000					660,000
Non-Process Facilities & Facilities Planning	600,000	1,470,000	120,000	120,000	130,000	2,440,000
Conveyance Systems	1,800,000					1,800,000
Plant Performance Improvements	18,640,000	10,500,000	14,400,000	16,400,000	11,810,000	71,750,000
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$21,700,000</b>	<b>\$11,970,000</b>	<b>\$14,520,000</b>	<b>\$16,520,000</b>	<b>\$11,940,000</b>	<b>\$76,650,000</b>
Equipment Replacement	963,000	1,220,000	1,112,000	1,770,000	4,110,000	9,175,000
Major Rehab	165,000	416,000	420,000	680,000	650,000	2,331,000
Major Capital Outlay		2,000,000				2,000,000
<b>TOTAL ASSET MANAGEMENT</b>	<b>\$1,128,000</b>	<b>\$3,636,000</b>	<b>\$1,532,000</b>	<b>\$2,450,000</b>	<b>\$4,760,000</b>	<b>\$13,506,000</b>
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$22,828,000</b>	<b>\$15,606,000</b>	<b>\$16,052,000</b>	<b>\$18,970,000</b>	<b>\$16,700,000</b>	<b>\$90,156,000</b>



# Completed Projects



- Decommission WPCF Lagoon (P80093)



- Facilities Plan Engineering Services (P80090)





# Carry Over Projects



## Renewable Natural Gas Upgrade Facilities (P80095)



## Class A Disinfection Facilities (P80098)



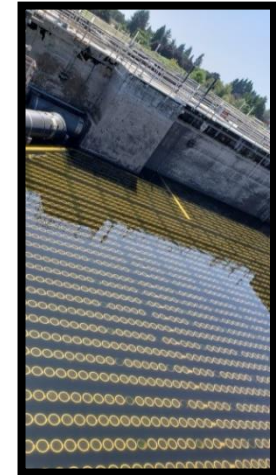




# Carry Over Projects



## Aeration Basin Improvements (P80100)



## Administration/Operations Building Improvements (P80104)





# Thank You



## Questions / Comments

Metropolitan Wastewater  
MANAGEMENT COMMISSION



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ESD Presentation