



# Proposed Budget for Fiscal Year 2024

Virtual Public Hearing  
May 31, 2023

# Welcome

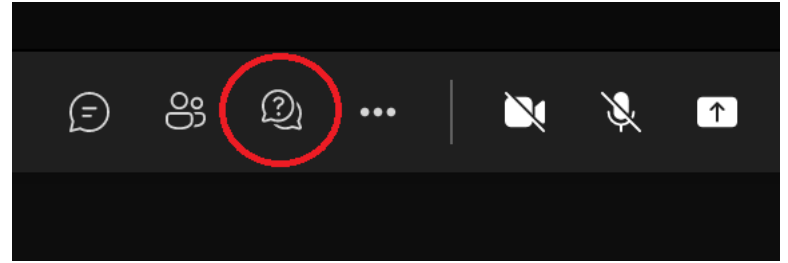
Jaimye Bartak, Communications Manager

## Agenda:

- Overview
- Budget Process
- Capital Plan
- Proposed Budget & Rates
- Rules and Regulations
- Closing
- Questions and Comments

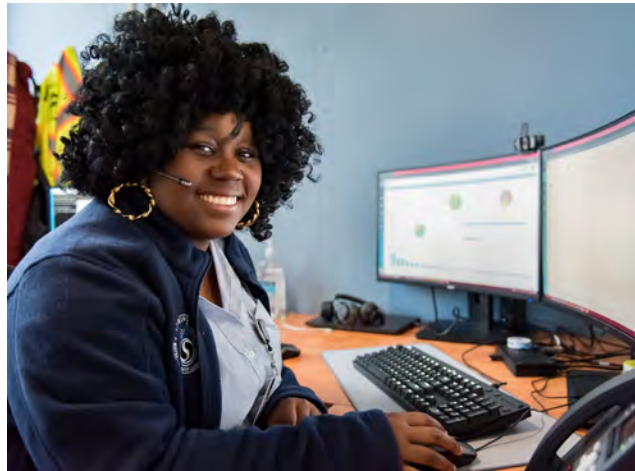


# Housekeeping



- Please keep your microphones muted
- Questions and answers will be taken following the presentation – please limit to 3 minutes
- Participants may type questions or comments into the Q&A box at any time, or call in (413-261-6430, conf. ID: 836 674 202#) to speak at the conclusion (**press \*6 to speak**)
- Telephone participants will be called on using the last 4 digits of their telephone number to provide an opportunity to speak
- Spanish translation available / Traducción al español disponible
- Questions or comments can also be emailed to [info@waterandsewer.org](mailto:info@waterandsewer.org) or directed to 413-452-1302 following this event
- If the event is disrupted for any reason, please go to Facebook or Twitter @SpfldWaterSewer for a new link and call-in information





# Who We Are

- Independent, public, regional utility
- Providers of essential services for 250,000 people
- Infrastructure spanning from hilltowns to Belchertown
- Governed by 3-member Board of Commissioners appointed by Mayor, approved by City Council



# What We Do

From Raindrop to River

## Reservoirs



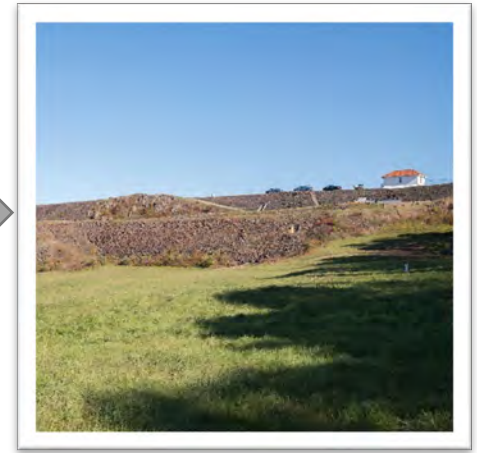
- 18,000 acres water supply forest
- 3 reservoirs (1872, 1909, 1930)
- 10 dams (1872-1960)

## Drinking Water Treatment



- 1 treatment plant (1909, 1974)
- 1 power plant (1930)

## Transmission, Storage & Distribution System



- 3 transmission mains (1909, 1928, 1960)
- 3 storage tanks
- 579 miles water pipe
- 6,210 hydrants
- 19,742 valves
- 5 pump stations

# What We Do

From Raindrop to River

Collection System



- 473 miles sewer pipe

Wastewater Treatment Plant



- 1 treatment plant (1939, 1972)

Connecticut River



- 23 CSOs
- 1 WWTP discharge point

# What We Do

## Protect Public Health, Safety & the Environment

### **Safe Drinking Water Act (1974)**

- 90 Regulated Contaminants
- Stage 2 Disinfection Byproduct Rule **(2012)**
- Long-Term Enhanced Surface Water Treatment
- Lead & Copper Rule **(2020)**
- Total Coliform Rule
- Unregulated Contaminant Monitoring
- Contaminant Candidate List

### **Clean Water Act (1972)**

- NPDES Permit for Drinking Water Plant
- NPDES Permit for Wastewater Plant **(2021)**
- Biosolids regulations
- CSO Administrative Order for CSOs
- Nutrient Removal
- CMOM requirements

### **Mass DEP**

- Water Management Act (1986)
- PFAS Limits (2020)
- Source Water Protection

### **EPA/DEP/ACE**

- Endangered Species Act **(1973)**
- Wetlands Protection Act **(1972)**
- NHESP **(1990)**
- Section 404
- Dam/Levee Maintenance
- PFAS (TBA)
- CSO Notification **(2021)**

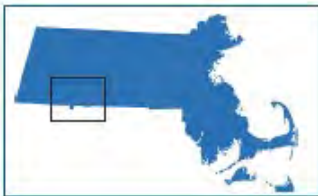
### **• Homeland Security/EPA/FEMA**

- Risk & Resilience Assessments **(2018)**
- Emergency Preparedness
- Natural Hazard Mitigation
- Cybersecurity



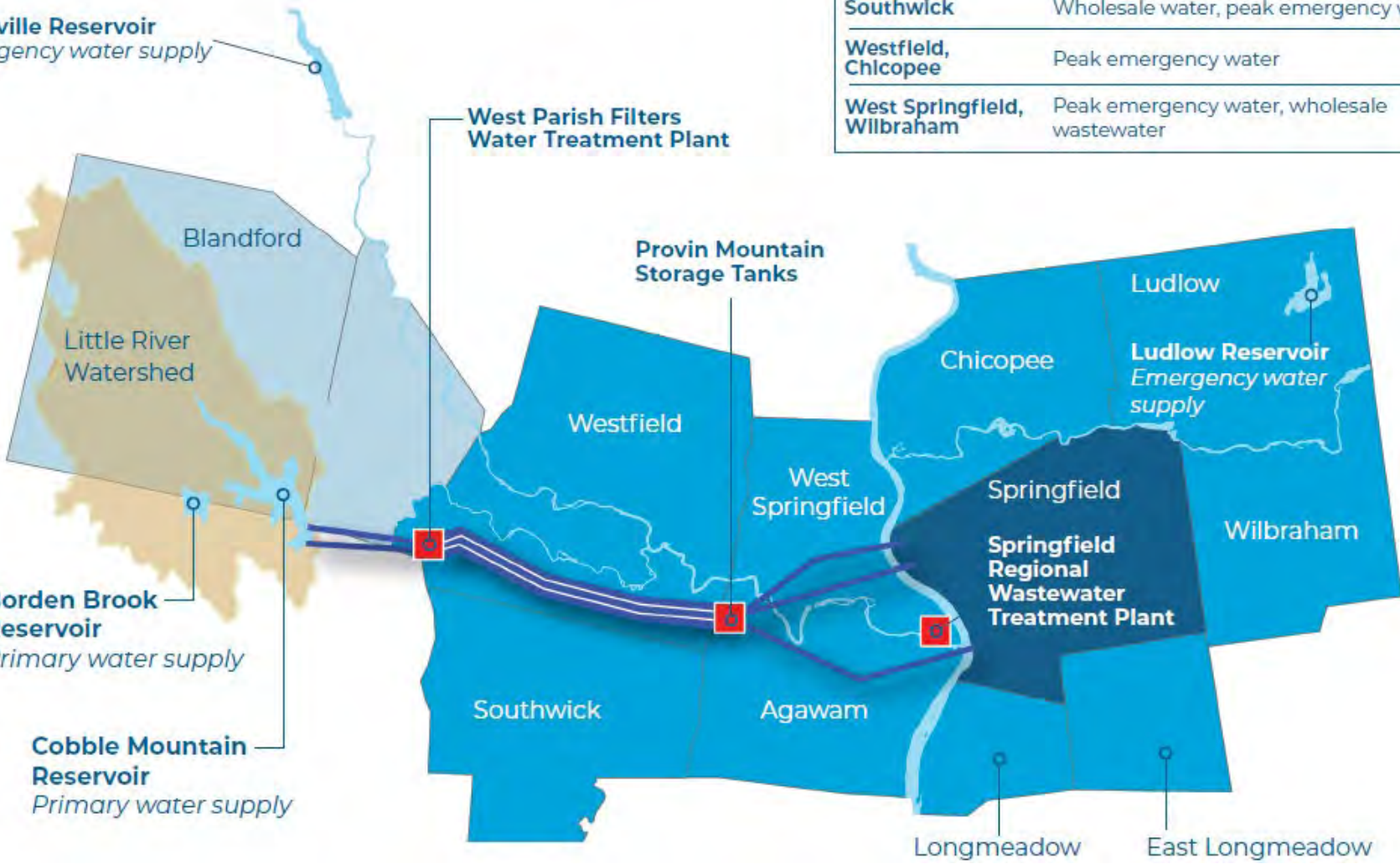
# SWSC System Map

Service Area and Major System Components



Service Categories	
<b>Springfield</b> <i>(main customer)</i>	Retail water and wastewater
<b>Ludlow</b>	Retail water and wholesale wastewater
<b>Agawam, Longmeadow, East Longmeadow</b>	Wholesale water and wastewater
<b>Southwick</b>	Wholesale water, peak emergency water
<b>Westfield, Chicopee</b>	Peak emergency water
<b>West Springfield, Wilbraham</b>	Peak emergency water, wholesale wastewater

**Littleville Reservoir**  
*Emergency water supply*



**Borden Brook Reservoir**  
*Primary water supply*

**Cobble Mountain Reservoir**  
*Primary water supply*

**West Parish Filters Water Treatment Plant**

**Provin Mountain Storage Tanks**

**Ludlow Reservoir**  
*Emergency water supply*

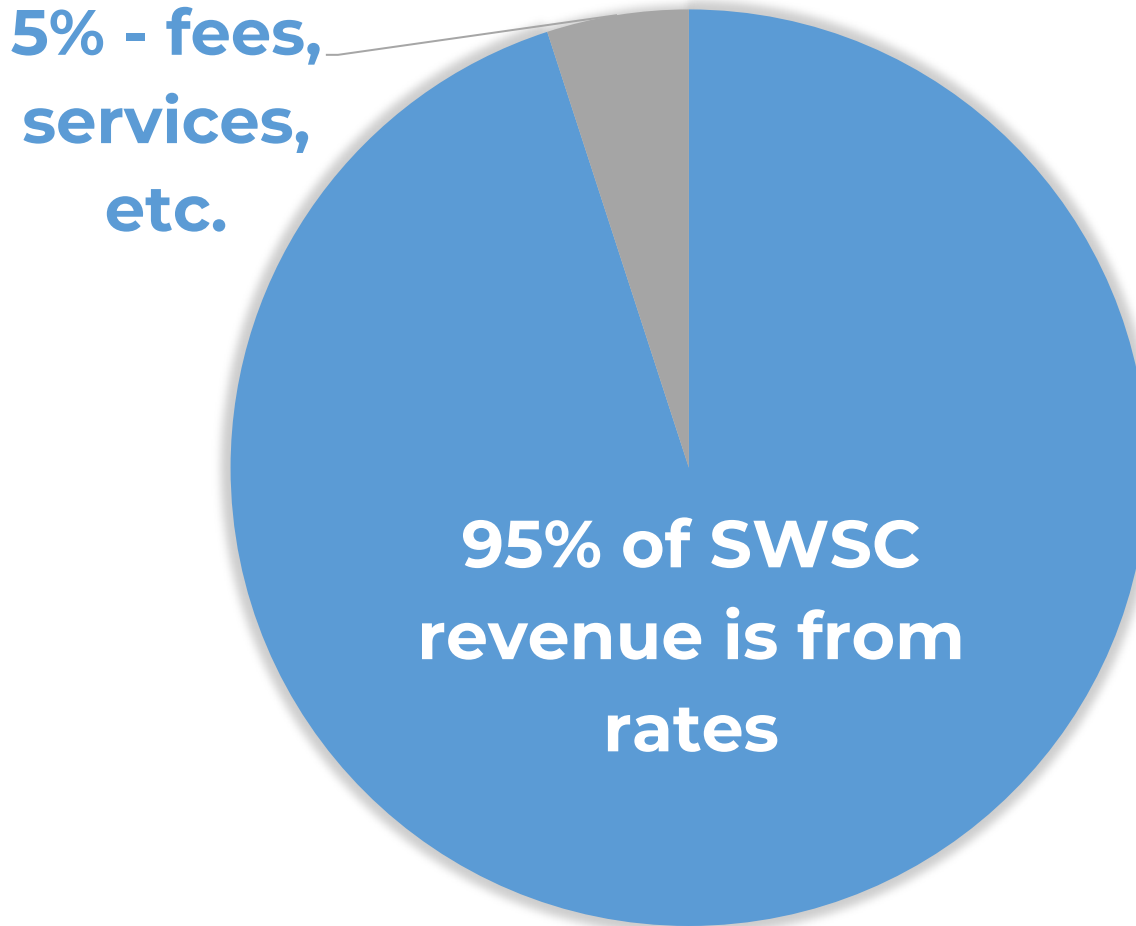
**Springfield Regional Wastewater Treatment Plant**

Longmeadow      East Longmeadow



# How We Operate

## Funding By Type



# Federal & State Funding Sources



- *Loans*



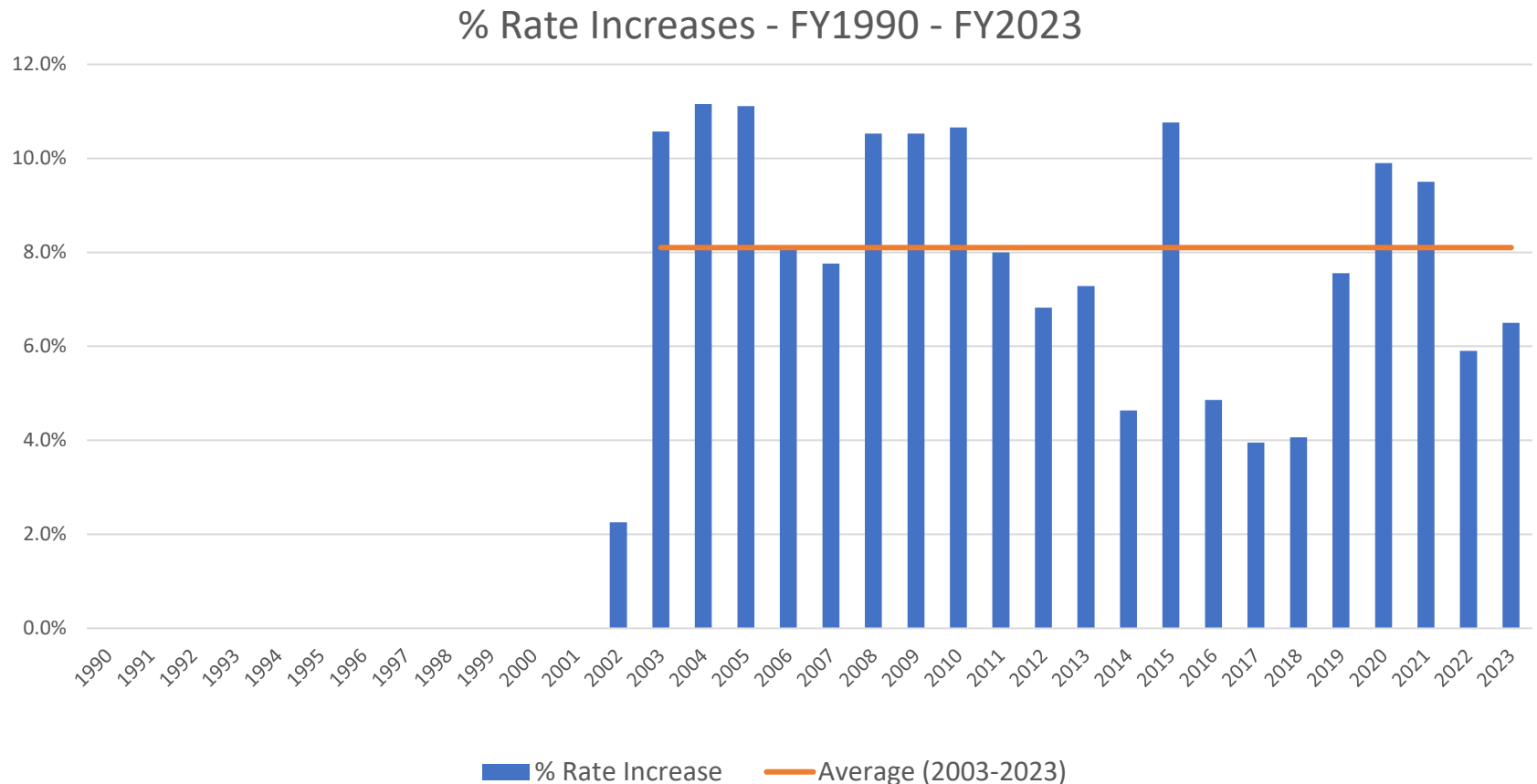
- *Loans* through State Revolving Fund (SRF)
- IJJA/BIL funding flows through SRF loans
- Some loan forgiveness for disadvantaged communities

## Other Occasional Sources

- State environmental bond bill
- Federal environmental grants (wastewater)
- State watershed land protection grants
- State or Federal earmarks

# Typical Project Financing

- State Revolving Fund (SRF – loans)
  - Annual Drinking Water SRF borrowing limit of \$15 million; competitive
- General Revenue Bonds (loans)
  - Highest cost
- Revenue/cash (rates)
  - Most immediate impact on rates





## Water and Wastewater Infrastructure Renewal PROGRAM

- Launched in 2021
- 20+ critically necessary infrastructure projects
- Most work occurring over the next 6 years
- Delivers water and wastewater system ready for 21<sup>st</sup> century demands
  - Regulatory compliance
  - Climate change
  - Science/technology advancements



# Budget Process & Capital Plan

Josh Schimmel, Executive Director



# Annual Budget Process

## Step 1: Develop Annual Spending Budget

- Operations & Maintenance
- Capital projects (20 years out)
- Current and projected debt service

## Step 2: Forecast Annual Revenues

- Based on past consumption trends

## Step 3: Identify Gaps in Budget vs. Projected Revenues

- Maintain target debt service coverage ratios
- Maintain required reserves and adequate working capital

## Step 4: Establish Rates Accordingly



# Urgent Needs for Reinvestment

- **Aging infrastructure**
  - Threatens system reliability & regulatory compliance
  - Parts and repairs no longer available/possible
- **Advancing regulations**
  - New drinking water and wastewater standards
  - Unfunded mandates from state, federal governments
  - Outdated technology not capable of responding
- **Climate change**
  - Stresses old infrastructure
  - Impacts environmental conditions (reservoir water quality, watershed forest, etc.)
  - Extreme weather patterns impact consumption patterns
- **Security (physical & cyber)**
  - Requires continual vigilance and upgrades
  - Risks constantly evolving



# West Parish Filters Water Treatment Plant

*Backwash Actuator Valve Failure, 2020*



*Rapid Sand Filter Drain Failure, 2021*



*Dam #2 Slope Partial Failure, 2021*



*Temporary Clearwell Tarp, 2021*





# Financial Planning

## Foundation to Capital Improvements & Rate Stability

- **Sound financial policies and practices provide:**
  - ✓ Budget discipline
  - ✓ Controlled flexibility for the unexpected
  - ✓ Strong financial rating
  - ✓ Reduced borrowing costs & competitiveness for limited resources
- **Proactive project planning ensures:**
  - ✓ Maximized value & ratepayer dollars
- **Re-investment addresses:**
  - ✓ Aging and failing infrastructure
  - ✓ Existing and future regulatory compliance
  - ✓ System modernization, climate change & cybersecurity
  - ✓ Risk reduction & increased reliability



# Reinvestment Strategy

## ✓ Seek savings in borrowing costs

- \$60M over 30 years (WIFIA) + \$20M over 20 years (SRF) + some loan forgiveness
- *To reduce pressure on future rate increases*

## ✓ Advance accelerated project schedule

- Compress 20-year capital plan into 6 years
- *To reduce risk and increase reliability, sooner*
- *To reduce overall cost*

## ✓ Maintain financial flexibility

- Developed customized repayment schedule to minimize annual debt payments
- *To stabilize rate increases and position SWSC for potential grant funding*



# Loan Forgiveness & Grants

## FY 2022 – FY 2023

- \$14M loan forgiveness (SRF-administered ARPA funds & SRF Environmental Justice Community Program)
- \$45,000 Water Supply Protection Grant
- \$17,670 Sewer Rate Relief Grant
- \$9,370 DIA Safety Grant
- \$80,000 Eversource Grant
- \$15,151 MA Woodlands Inst Grant
- \$70,983 CSO Notification Assistance Grant
- \$100,000 Ch. 268 Acts of 2022 Economic Development Bill
- \$473,000 PVPC Grant (Environmental Bond)



# Funding Outreach

## Outreach in FY23:

- Congressman Neal
- Sen. Markey & Sen. Warren staff
- State delegation
- MA Clean Water Trust officials
- Applications for federal earmarks & grants pending



# Customer Assistance Programs

## Payment Plans

- Equal Installment Option (fixed amount on scheduled dates)

## Senior, Disabled, Disabled Veteran Discounts

- Annual discount **increasing to \$99** (administered as \$8.25 monthly credit)

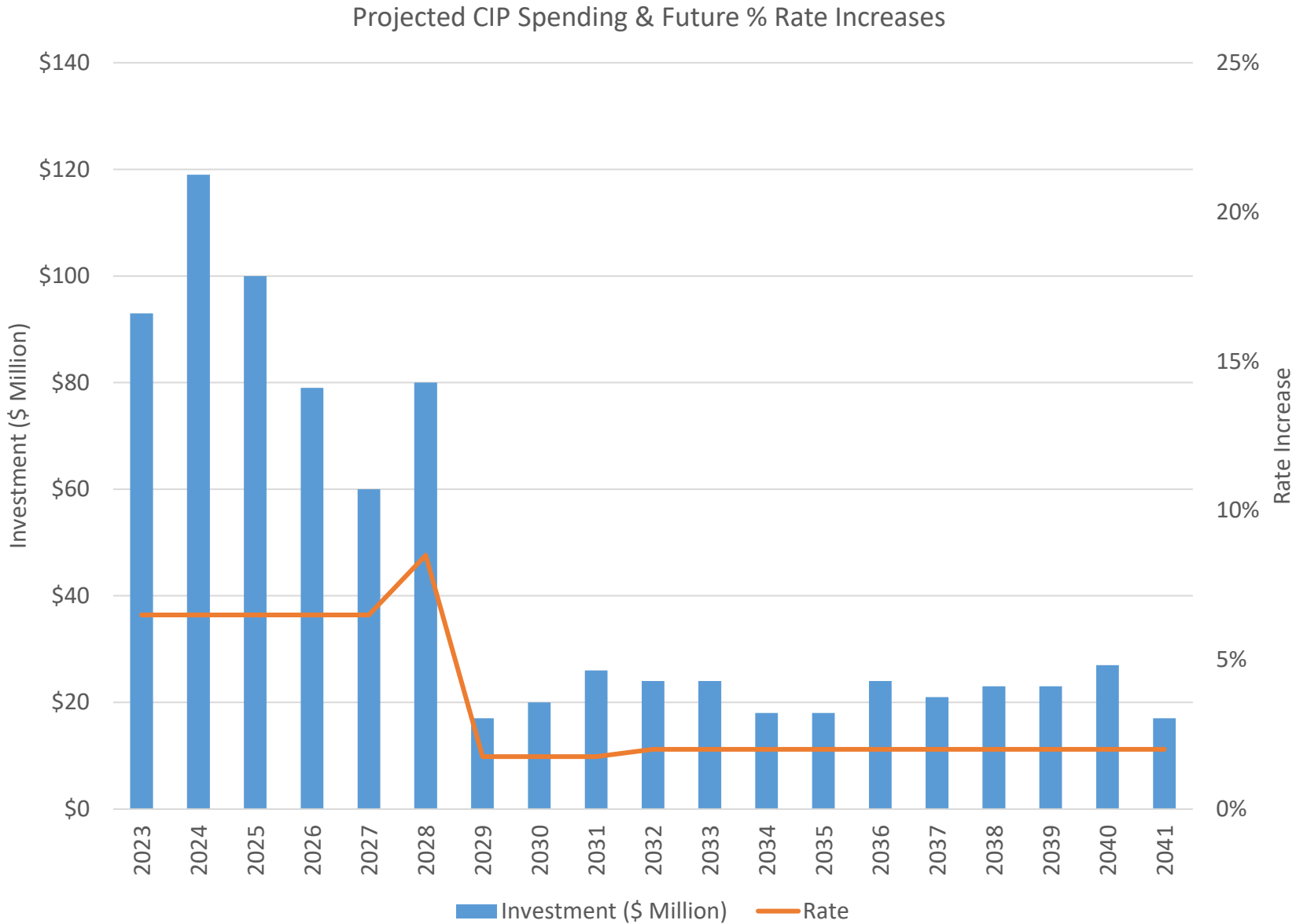
## Leak Surveys & Adjustments

- Provide 1 free in-home leak survey to residential customers
- One-time leak abatements up to \$500

## Customer Assistance Program (CAP)

- Supports low-income, single-family homeowners with SWSC water and/or sewer accounts
- One-time, annual account credit up to 25% of average annual bill, utilizing Low Income Home Energy Assistance Program (LIHEAP) eligibility

# Projected Capital Spending & Rates



# FY24 Capital Improvement Program Budget

## WATER SUPPLY & TRANSMISSION

Dam Maintenance/Various Locations	\$705,000
Jabish Canal Culvert Replacement	\$50,000
Culvert Replc & Slope Repairs @ Borden Brook	\$52,000
Cobble Mtn Resv Water Qual Monitor Buoy	\$160,000
Ludlow Reservoir Culvert Replacements	\$90,000
Watershed Culvert Replacements	\$50,000
Borden-Sugar Brook-Cobble Bridges Repair	\$572,500
AMC Access Trail Construction	\$50,000
Diversion Gates - Redundant 4" Isolation Valves	\$120,000
B.Brook Dam Spillway & Brdg Replc	\$150,000
Treatment System Assessment & Design	\$550,000
Water Treatment System Improvements	\$300,000
42 in. Raw Water Conveyance ReDsgn & ReConst	\$856,500
WPF Facility Improvements Constr SRF/Bond	\$174,661,000
WPF Chlorine Gas System	\$96,000
Provin Tank 1 Structural Monitoring & Surveys	\$32,600
Provin Mtn Reservoirs Tanks 3 & 4 Improvements	\$279,000
Provin Mountain Security Fencing	\$100,000

## WATER DISTRIBUTION

Distribution System Rehabilitation	\$400,000
Hydrant Replacement Program	\$100,000
Distribution System Assessment & Design	\$25,000
Water Distribution System Leak Detection Program	\$200,000
Distribution Syst Main Replace 24-25 Constr Season	\$1,500,000
Wtr Main Replace-MA DOT Sumner Ave (X)	\$2,000,000
Galvanized Service Replace Program	\$500,000

## WASTEWATER COLLECTION

CSO Monitoring & Reporting	\$100,000
Collection System Cleaning & Assmt - WIFIA Program	\$500,000
Collection System Rehab/Replacement	\$100,000

## WASTEWATER TREATMENT

Wastewater Treatment Improvements	\$100,000
Regional Biosolids Study	\$500,000

## POWER SUPPLY

Power Supply Equipment Replacement	\$50,000
Transmisison Line 637 Poles Replacement	\$481,370
Broome Gate Repairs	\$64,750
Dewatering Inspections U1 & U3	\$36,000
Cobble Mtn Hydropower - Unit #3 Replace	\$19,890,000

## ADMINISTRATION & ENGINEERING

Commission Vehicles	\$1,000,000
Communications Equipment	\$162,500
Computers, Servers, Copiers	\$150,000
Building & Structure Improvements	\$450,000
Operating Equipment-Rolling Stock	\$1,000,000
Information Systems	\$200,000
Facilities Planning & Improvements	\$100,000
Land Acquisition (Non-Watershed)	\$50,000
Hazard Mitigation Plan	\$250,000

**FY24 CIP Budget Total \$208,784,220**  
**Funding Source: Revenue/Reserves**  
**Bond**

- **Projects part of the 3 Year CIP**

**More info on CIP Plan:**

**<https://waterandsewer.org/updates/public-notices/>**



# FY24 3-Year Capital Improvement Program Budget

FY25 & FY26

More info on CIP Plan:  
<https://waterandsewer.org/updates/public-notices/>

<b>WATER SUPPLY &amp; TRANSMISSION</b>	<b>FY25</b>	<b>FY26</b>
Dam Maintenance/Various Locations	\$40,000	\$429,000
PFMA Action Items	\$210,000	\$0
Watershed Culvert Replacements	\$100,000	\$100,000
Dam No. 2 WTP Removal	\$150,000	\$300,000
Treatment System Assessment & Design	\$500,000	\$500,000
Water Treatment System Improvements	\$300,000	\$300,000
Transmission System Rehabilitation	\$100,000	\$100,000
Chicopee River - Redundant Crossing Dsg & Constr	\$150,000	\$200,000
Seal Chicopee River Monitoring Station Vaults	\$0	\$100,000
Provin Tank Condition Assessment	\$260,000	\$0
Provin Tank 1 Structural Monitoring & Surveys	\$33,600	\$35,300
Provin Mtn Reservoirs Tanks 3 & 4 Improvements	\$645,000	\$498,000
<b>WATER DISTRIBUTION</b>		
Meter Replacement	\$200,000	\$200,000
Distribution System Rehabilitation	\$450,000	\$450,000
Hydrant Replacement Program	\$100,000	\$100,000
Distribution System Assessment & Design	\$125,000	\$550,000
Water Distribution System Leak Detection Program	\$200,000	\$200,000
Wtr Main Replace-MA DOT Sumner Ave (X)	\$2,500,000	\$0
<b>WASTEWATER COLLECTION</b>		
Flood Control Pump Station Improvements	\$0	\$250,000
Wastewater Reporting & Regulatory Compl	\$100,000	\$100,000
CSO Monitoring & Reporting	\$100,000	\$0
Collection System Design	\$0	\$600,000
Collection System Cleaning & Assmt - WIFIA Program	\$1,400,000	\$1,400,000
Collection System Rehab/Replacement	\$100,000	\$100,000
North Branch-St Michaels's Cem Sewer	\$0	\$2,100,000
<b>WASTEWATER TREATMENT</b>		
Wastewater Treatment Improvements	\$250,000	\$250,000
Wastewater Regulatory Compliance	\$100,000	\$100,000
<b>POWER SUPPLY</b>	<b>FY25</b>	<b>FY26</b>
Power Supply Equipment Replacement	\$100,000	\$100,000
Dewatering Inspections U1 & U3	\$36,000	\$36,000
<b>ADMINISTRATION &amp; ENGINEERING</b>		
Commission Vehicles	\$500,000	\$500,000
Communications Equipment	\$150,000	\$150,000
Computers, Servers, Copiers	\$150,000	\$150,000
Building & Structure Improvements	\$100,000	\$100,000
Operating Equipment-Rolling Stock	\$500,000	\$500,000
Information Systems	\$150,000	\$150,000



# Capital Projects

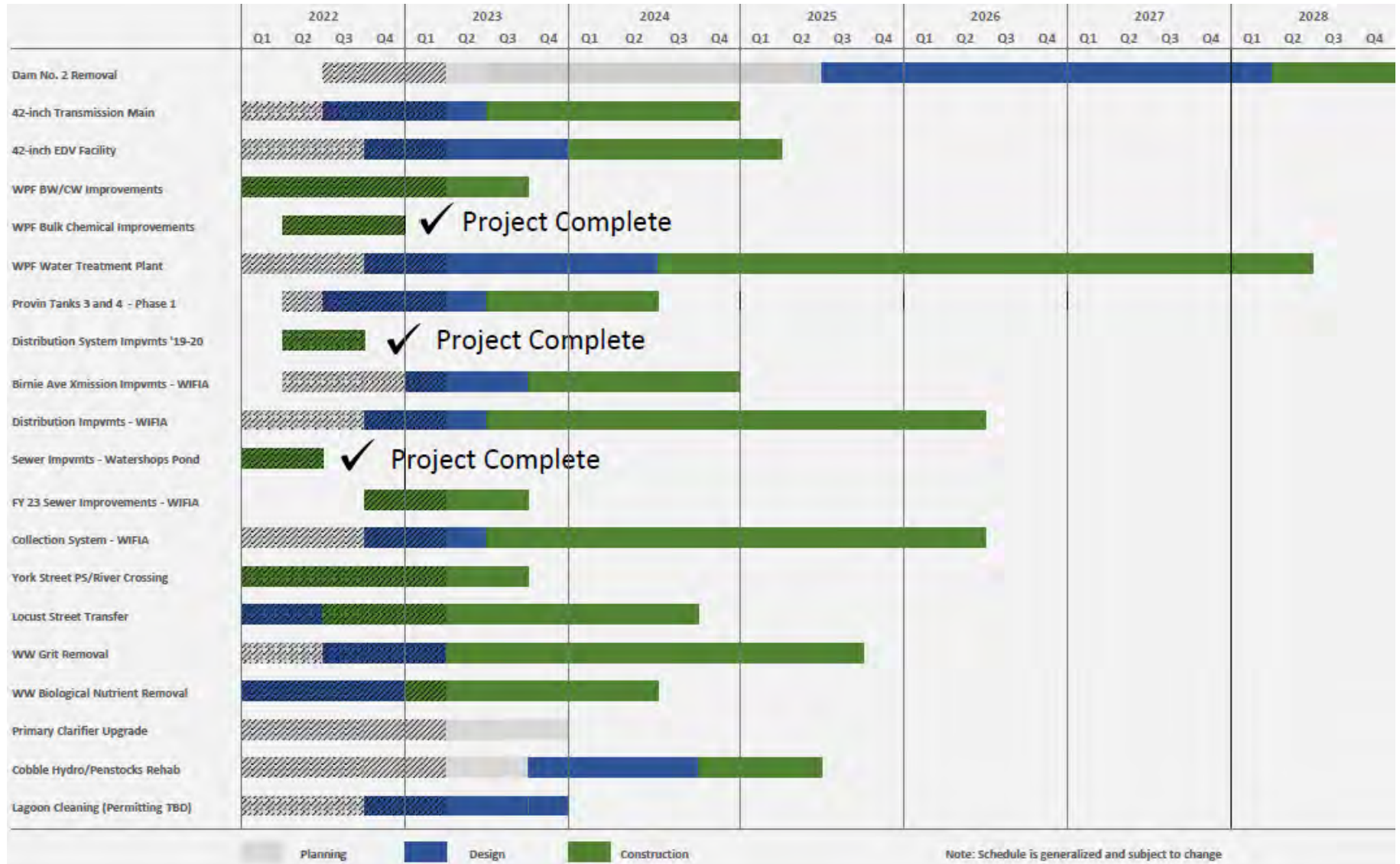
Darleen Buttrick, Director of Engineering



# Water and Wastewater Infrastructure Renewal Program



## Schedule



# Capital Improvement Program

## Key Projects

- New West Parish Filters Water Treatment Plant
- Clearwell and Backwash Pump Station Replacement Project
- York Street Pump Station and Connecticut River Crossing Project
- Wastewater Treatment Plant Upgrades
- Water Distribution & Sewer Collection System Upgrades



# New West Parish Filters Water Treatment Plant

- Replace existing 1920s and 1970s technology
- Addition of a new treatment step (Dissolved Air Flotation)
- Construction of 64 MGD water treatment plant



Renderings by Hazen & Associates

## Needs Addressed

- Replace end-of-life infrastructure
- Regulatory compliance (HAA5)
- Add redundancy and increase resiliency
- Reduce risk of catastrophic failure

## Project Status



**Estimated cost:** \$325 million

**Financing/Funding Source:** WIFIA, SRF Programs

**Estimated Project Completion:** 2028



# Clearwell and Backwash Pump Station Replacement Project

- Phase 1 of the West Parish Filters Upgrades
- Construction of a new filtered water clearwell
- Replacement of obsolete 1970s backwash pumps used for daily cleaning of filters

## *Needs Addressed*

- ✓ Replace end-of-life infrastructure/equipment
- ✓ Improve operations and efficiency
- ✓ Enhance redundancy

## Project Status



Estimated cost: \$26.5 million

Financing/Funding Source: SRF Program

Estimated Project Completion: 2023



# York Street Pump Station and Connecticut River Crossing Project

- Replacement of existing 1938 pump station
- Installation of three new wastewater pipes for redundancy (complete)
- Existing pump station to be repurposed as a flood control station for climate resiliency
- Will remove approximately 100M gallons combined sewer overflow in typical year



2019



2023

## Project Status



Cost: \$137 million  
Financing/Funding Source: SRF Program  
Estimated Project Completion: 2023

# Wastewater Treatment Plant Upgrades

- Electrical System Upgrades
- Nutrient reduction upgrades
- Grit removal upgrades
- Aeration Basin upgrades

## *Needs Addressed*

- ✓ Replace end-of-life infrastructure
- ✓ Regulatory compliance
- ✓ Preventative maintenance and replacement
- ✓ Improve service reliability, resiliency

## Project Status



Estimated cost: \$33,692,134

Financing/Funding Source: WIFIA & SRF

Estimated Project Completion: 2025



# Water & Sewer Upgrades

- Planning and design of water infrastructure improvements at St. James Avenue/St. James Boulevard/Carew Street and the X as part of the MassDOT roadway redesign projects
- Water main improvements also ongoing on Avocado Street & Massachusetts Avenue (non-WIFIA projects)

## *Needs Addressed*

- ✓ Replace end of life infrastructure
- ✓ Preventative maintenance and replacement
- ✓ Improve service reliability

## Project Status



**Estimated cost:** \$17.2 million (for upcoming water distribution upgrades )

**Financing/Funding Source:** Revenue & WIFIA

**Estimated Project Completion:** Fall 2022 for Massachusetts Avenue/Other projects ongoing





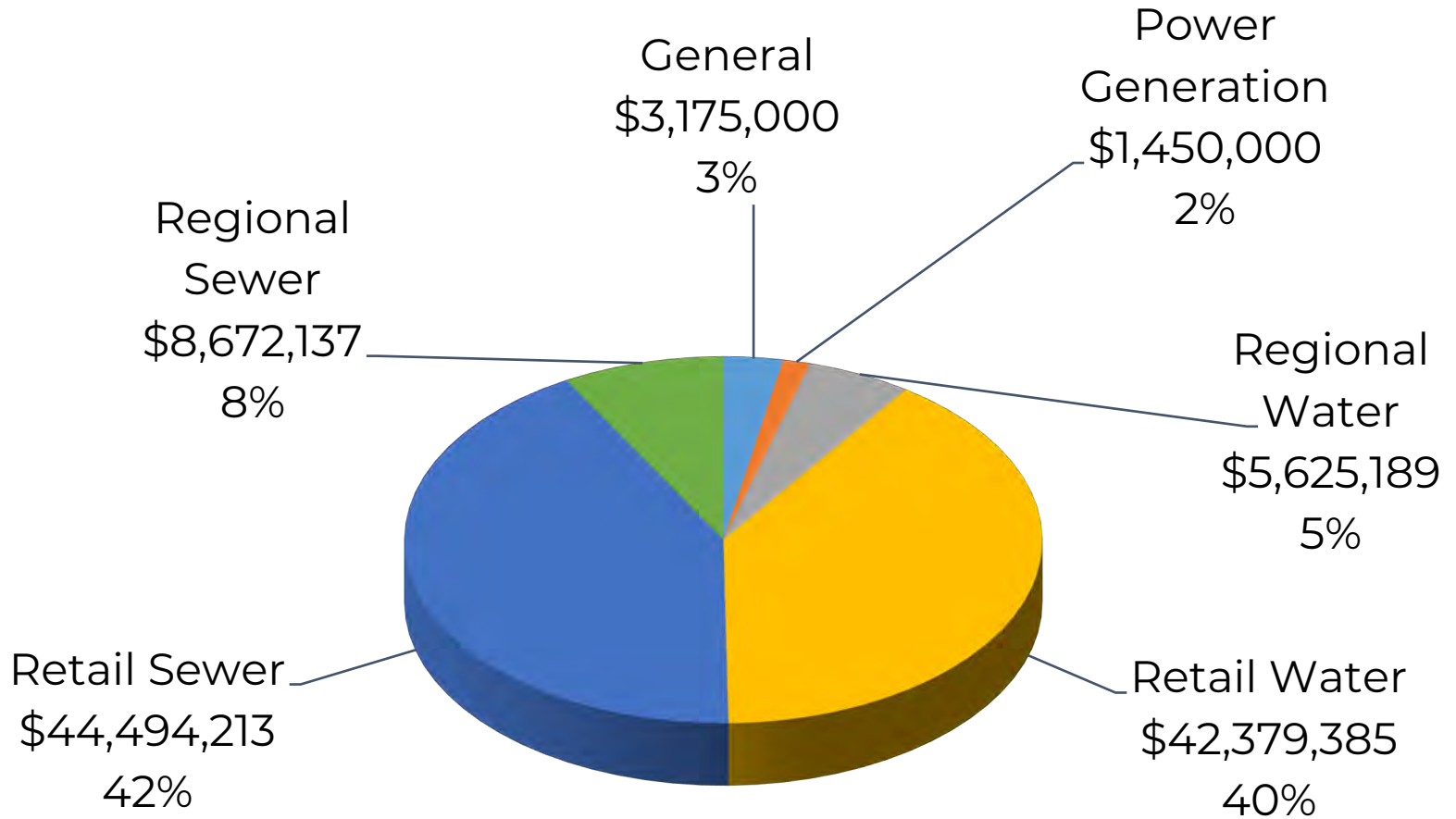
# Proposed Budget & Rates

Anthony Basile, Comptroller



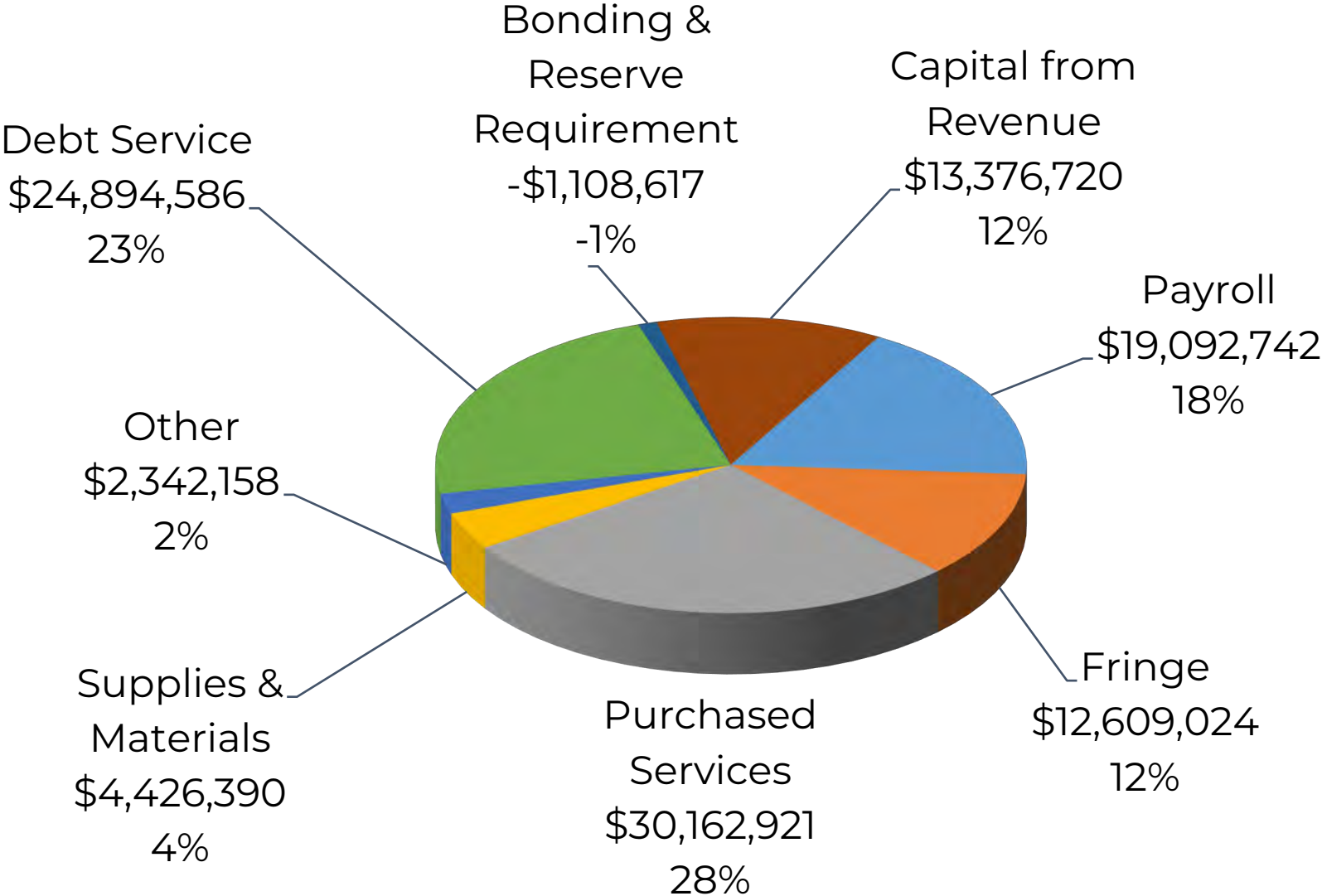
# Needed Revenues for FY24

Estimate - \$105,795,924



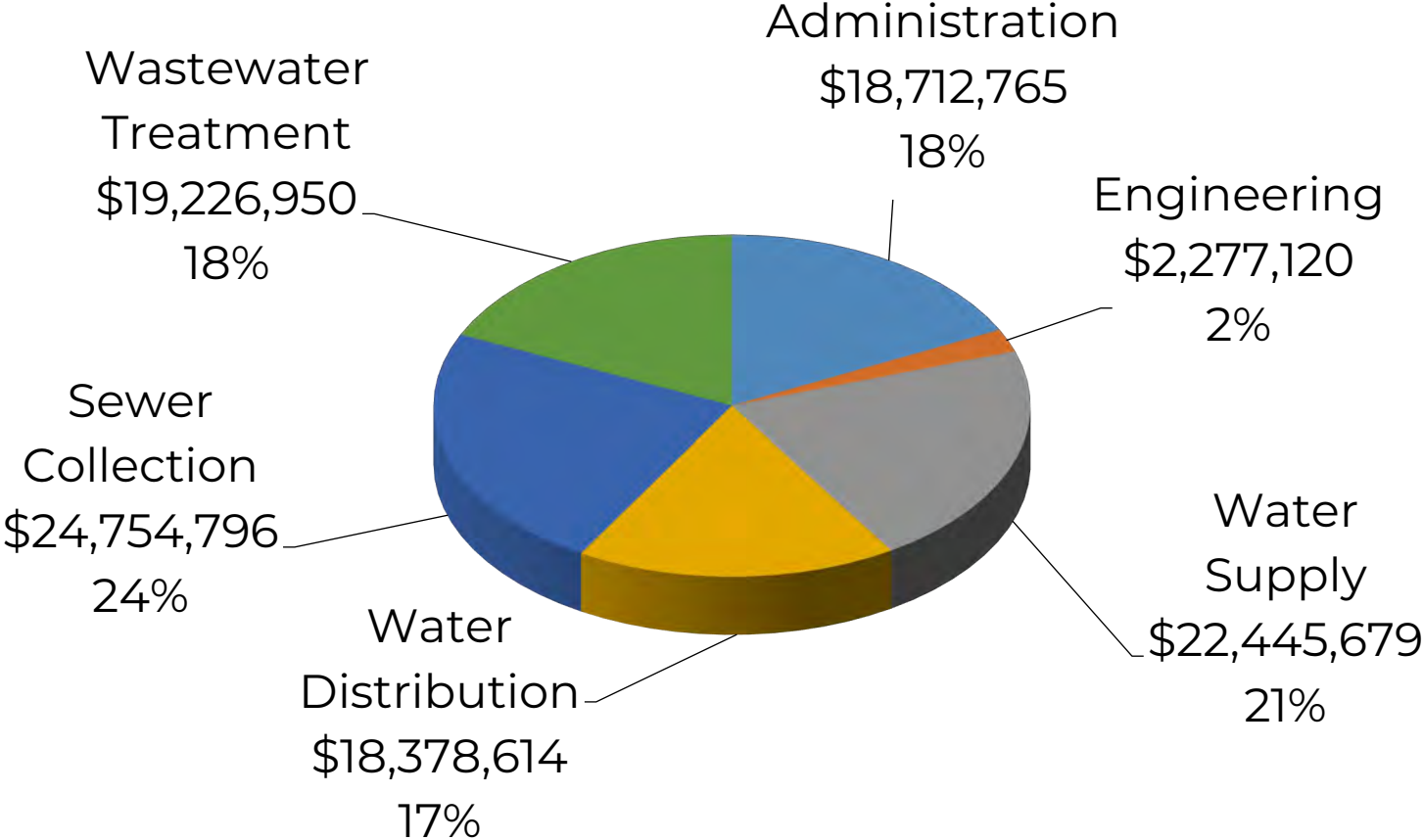
# Total Spending by Category

Budget - \$105,795,924



# Total Spending by Function

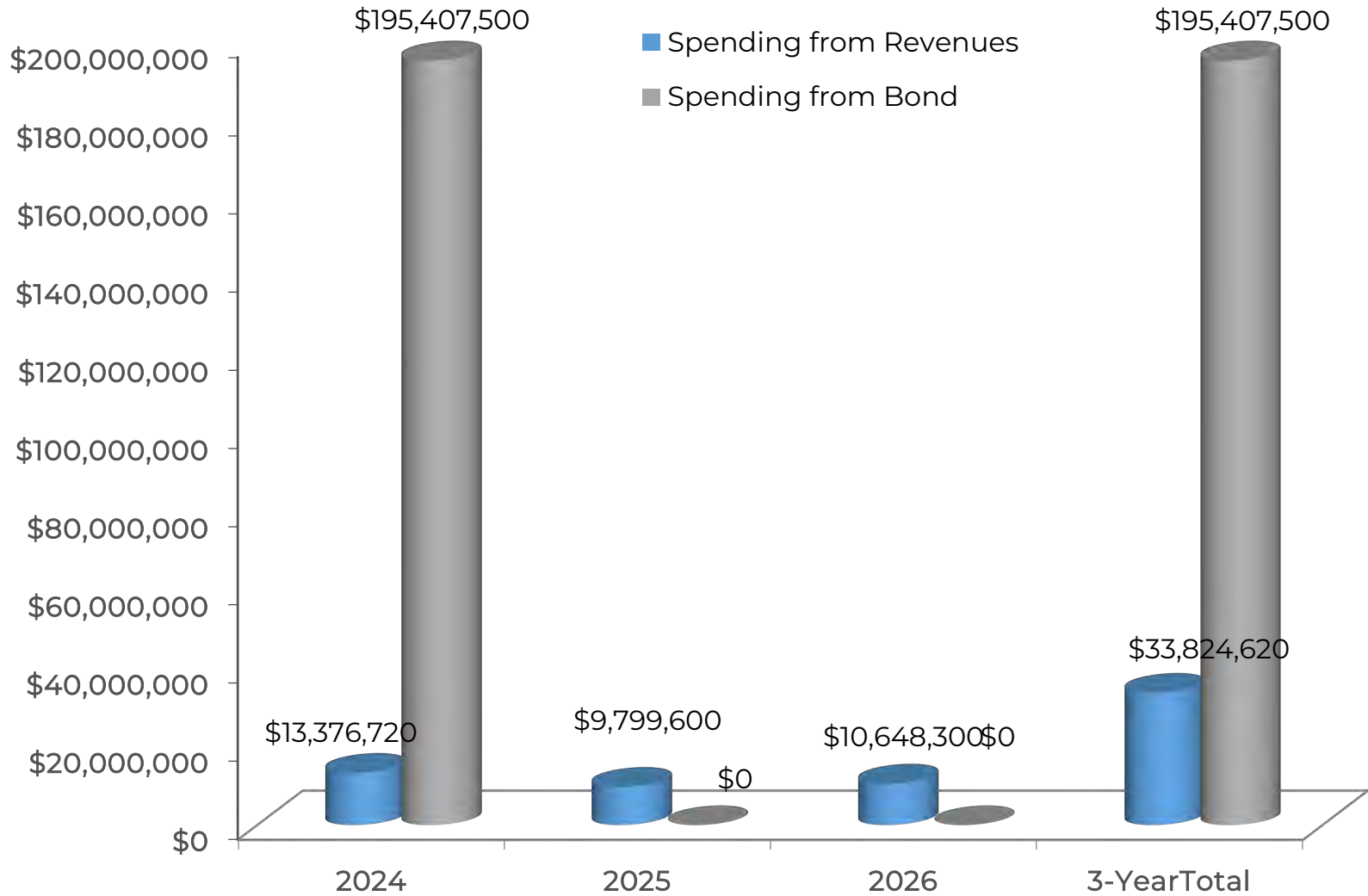
Budget - \$105,795,924



# FY24 Operations & Maintenance Budget

	Approved Budget FY 2023	Proposed Budget FY 2024
<b>Operating Budget</b>		
<b>Operations:</b>		
Personal Services	\$17,123,382	\$19,092,742
Fringe Benefits	11,665,589	12,609,024
Purchased Services	27,567,526	30,162,921
Supplies and Materials	3,995,535	4,426,390
Intergovernmental	690,303	665,074
Other charges and expenses	783,376	920,750
Capital outlay	436,140	448,446
Loan Service Charge	759,799	307,888
<b>Total Operations</b>	<b>\$63,021,650</b>	<b>\$68,633,235</b>
<b>Debt Service:</b>		
Principal Payment	14,328,270	17,416,220
Interest Expense	6,867,876	7,478,366
<b>Total Debt Service</b>	<b>21,196,146</b>	<b>24,894,586</b>
<b>Total Operating Budget</b>	<b>\$84,217,796</b>	<b>\$93,527,821</b>

# Three Year Capital Plan



# FY24 Budget Summary

<b>Budget Segment</b>	<b>Revenue from Rates Required</b>
Operations & Maintenance Budget	\$68,633,235
Debt Service Transfer in Prior Year	\$24,894,586 \$ -1,108,617
Capital Improvement Program	\$13,376,720
<b>Total FY24 Budget</b>	<b>\$105,795,924</b>

# Water and Sewer Rate Changes in FY24

Converts to average household increase of  
**\$7.50/month**

Customer Class	FY 2023	FY 2024 Eff. July 1	% Increase
<b>Water:</b>			
Residential & Commercial	\$4.46	<b>\$4.75</b>	<b>6.5%</b>
Industrial & Municipal	\$3.33	<b>\$3.55</b>	<b>6.5%</b>
<b>Sewer:</b>			
Residential & Municipal	\$7.05	<b>\$7.51</b>	<b>6.5%</b>
Commercial & Hospital	\$7.76	<b>\$8.26</b>	<b>6.5%</b>
Industrial	\$8.46	<b>\$9.01</b>	<b>6.5%</b>
Restaurant	\$9.16	<b>\$9.76</b>	<b>6.5%</b>
<b>Combined Water and Sewer:</b>			
Residential	\$11.51	<b>\$12.26</b>	<b>6.5%</b>
<b>Typical Annual Household Bill</b>	\$1,381.20	<b>\$1,471.20</b>	<b>6.5%</b>
<b>Note: Rates above are for each 100 cubic feet (or 748 gallons) of metered water.</b>			



# Katie Shea

Educational Outreach Manager



# Updates to Rules & Regulations

[waterandsewer.org/rules-and-regulations](http://waterandsewer.org/rules-and-regulations)

Section	FY24 Changes
Ch. 1; Section 1.2.1; Installation Maintenance, Repair, or Replacement Charges	<b>Insert:</b> The Owner shall operate and maintain the Building Sewer from the Building Drain to the Public Sewer. The Owner shall operate and maintain the Private Sewer from the Building Sewer to the Public Sewer.
Ch. 1; Section 1.2.2; Commission Approved Contractors	<b>Update:</b> No contractor, subcontractor, or Person shall be allowed to install or repair Water Facilities, Sewer Facilities, a Building Sewer and/or Private Sewer unless they become a Commission Approved Contractor
Ch. 1; Section 1.2.7; Reuse of Existing Building Sewers	<b>Update:</b> Existing Building Sewers may be used in connection with new buildings only when it is determined by the Executive Director that the Building Sewers meet all the requirements of this Chapter, and it is the Owner's responsibility to demonstrate as such. Owner shall provide to the Commission a pipe inspection report for the Executive Director's consideration.

# Updates to Rules & Regulations

[waterandsewer.org/rules-and-regulations](http://waterandsewer.org/rules-and-regulations)

Section	FY24 Changes
Ch. 1; Section 1.2.12; Discontinuance of Building Sewer or Private Sewer to Public Sewer	<b>Update:</b> Owner shall discontinue all inactive Building Sewers and Private Sewers which connect the Owner’s property to a Public Sewer. Building Sewers and Private Sewers shall be discontinued via complete removal or a cut and cap at the connection with the Public Sewer, unless otherwise approved by the Executive Director. The Owner must notify the Commission by submitting an Application for Sewer Service Discontinuance. A site plan may be required in accordance with the Commission’s Guidelines and Policies. The Owner shall be required to cut and cap the Building Sewer(s) and/or Private Sewer(s) to the Public Sewer(s), at the Owner's expense.
Ch. 3; Section 3.1.4; Commission Approved Contractors	<b>Update:</b> No contractor, subcontractor, or Person shall be allowed to install or repair Water Facilities, Sewer Facilities, a Building Sewer and/or Private Sewer or Drain unless they become a Commission Approved Contractor.
Ch. 3; Section 3.3.5; Meters and Meter Testing; Subsection 13	<b>Delete from Subsection 13:</b> The Commission shall subsequently maintain and replace such devices at its expense under normal conditions.
Ch. 3; Section 3.7.2; Protection from Damage	<b>Insert:</b> For purposes of this section “Person” shall be defined as “Owner, landlord, customer, tenant, permanent or temporary occupant, or account holder of record”. Any charges associated with this section will be applied to and be the responsibility of the Owner of record on the subject account.

# Updates to Rules & Regulations

[waterandsewer.org/rules-and-regulations](http://waterandsewer.org/rules-and-regulations)

Section	FY24 Changes
Ch. 4; Section 4.4.1; Customer Illness Form	<b>Update:</b> Notification of Serious Illness: The Customer shall obtain a Customer Illness Form and a Financial Hardship Certificate from the Commission. The Customer Illness Form shall be completed and signed by a licensed physician or Board of Health and returned within fifteen (15) working days along with the Financial Hardship Certificate to the Commission's Collection Manager. The Commission, upon review of said documents, will inform the Customer in writing of the conditions to which the Customer may continue service under the Rules and Regulations provided herewith.
Ch. 5; Section 5.1.1; Water Rates	Increased the water rates by 6.5%
Ch. 5; Section 5.1.2; Water Rates for all Bulk Water Haulers	Increased the water rates by 6.5%; <b>Delete:</b> Minimum Charge of \$20.00 *For daily use of the Bulk Water Facility at 71 Colton Street, Springfield
Ch. 5; Section 5.1.3; Water Rates for Hydrant Users	Increased the water rates by 6.5%;
Ch. 5; Section 5.1.4; Fire Service Unauthorized Water Consumption	Increased the water rates by 6.5%
Ch. 5; Section 5.2; Monthly Service Charge	Increased all Monthly Service Charges by \$0.10.
Ch. 5; Section 5.4; Allowance Program Discounts	Increased discount to \$8.25 per month. <b>Insert:</b> All credits issued to customers' accounts related to assistance programs offered by the Commission or any other outside agency are non-refundable and non-transferable.

# Updates to Rules & Regulations

[waterandsewer.org/rules-and-regulations](http://waterandsewer.org/rules-and-regulations)

Section	FY24 Changes
Ch. 5; Section 5.5; Non-Beneficial Use Allowance	Increased the Non-Beneficial Use Allowance by 6.5%
Ch. 5; Section 5.6.2; Police Officer Charge	Increased from \$250 per ½ day to \$275 per ½ day
Ch. 5; Section 5.7; Sewer Rates	Increased residential, institutional, and municipal sewer rates by 6.5%
Ch. 5; Section 5.7; Sewer Rates	Increased Commercial and Medical Facility rate to 1.1 times the Residential rate. Increased the Wet Industry and Dry Industry to 1.2 times the Residential rate. Increased the Food Service Establishment rate to 1.3 times the residential rate.
Ch. 5; Section 5.9; Septage Disposal Rates for all Septage Haulers	Deleted FY 2023 and replaced with FY 2023
Ch. 5; Section 5.10; Non-residential surcharges at the SRWTF where applicable	Deleted FY 2023 and replaced with FY 2023 Increased rates by 6.5%.
Ch. 5; Section 5.4; Allowance Program Discounts	Increased discount to \$8.25 per month. <b>Insert:</b> All credits issued to customers' accounts related to assistance programs offered by the Commission or any other outside agency are non-refundable and non-transferable.

# Updates to Rules & Regulations

[waterandsewer.org/rules-and-regulations](http://waterandsewer.org/rules-and-regulations)

Section	FY24 Changes
Ch. 5; Section 5.15; Penalties	<b>Update:</b> If any tampering occurs with Meters or Auxiliary Meters or plumbing that affects Meters or Auxiliary Meters, the damage is the responsibility of the Owner of the Premises and shall be punished by a fine of triple the amount of damages sustained thereby or \$1000.00, whichever is greater. Damages shall include the actual value or estimated value of water used and the cost of labor and equipment to repair and replace.
Ch. 6; Section 6.1; Definitions; Advanced Metering Infrastructure (AMI)	<b>Insert:</b> <u>Advanced Metering Infrastructure (AMI)</u> shall mean an integrated system of meters measuring and analyzing water usage, communication networks, and data management systems that enable two-way communication between metered endpoints and the Commission.
Ch. 6; Section 6.1; Definitions; Bulk Water Hauler	<b>Update:</b> <u>Bulk Water Hauler</u> shall mean a classification of Water Users that are engaged in providing water from a tank and/or water carrier. Bulk Water Haulers shall purchase and fill tanks and/or water carriers at the Commission's Bulk Water Facility at 71 Colton Street, Springfield. Water shall be sold to Bulk Water Haulers at the Bulk Water Hauler Rate as set forth in CHAPTER 5 of these Rules and Regulations. An Annual Application/Permit Fee shall be charged to all Bulk Water Haulers.
Ch. 6; Section 6.1; Definitions; Tamper	<b>Insert:</b> <u>Tamper</u> shall mean an unlawful and/or intentional act that damages, injures, interferes, defaces, or causes to be injured, a water meter, water meter transponder, or to other Commission equipment appurtenant to the Water and Sewer Service or Water Service.

# Updates to Rules & Regulations

Full Draft Changes to Rules and Regulations (including Chapter 5 Schedule of Rates, Fees, Charges & Penalties) available at: <https://waterandsewer.org/swsc-releases-proposed-fy24-budget/>



# Generational Reinvestment





# Our People

## Delivering on Our Mission

- Essential to delivering water and wastewater service to our community

### Our Water Workforce:

- Field Services/Construction
- Water Operations (treatment plant)
- Engineering
- Information Technology (IT)
- Watershed Management/Environmental Protection
- Laboratory Services
- Finance and Administration, and more!



# Building Connections

## Educational Programs and Community Outreach

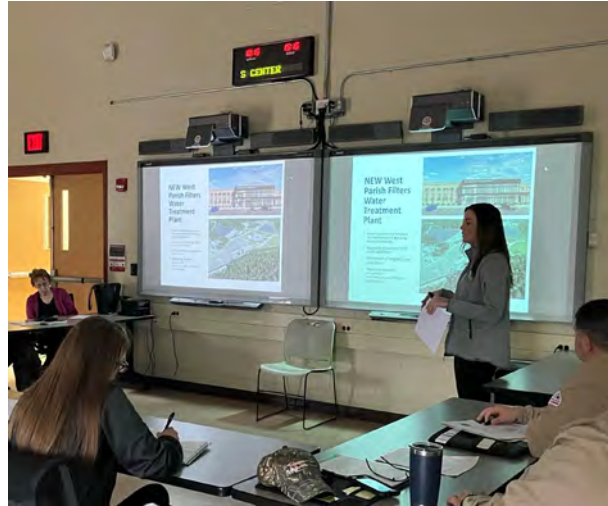


- Educational Tours and Programs
- Collaboration with local schools, colleges, environmental groups
- Educational presentations for all ages
- Scholarships
- Internships



# Building Connections

## Educational Programs and Community Outreach



- Public Presentations
- Neighborhood Council Presentations
- Mobile Water Station & Public Education at Community Events
- Customer Outreach



# Charting New Pathways

## The Pipeline Program

Paid work-based learning summer program for Springfield high school students

- Job-shadowing
- Hands-on skills
- Safety Training
- Mentorship
- Team Building
- Regional Water Utility Site Visits
- Water Operator Licensure Track Training Course
- First step in establishing a rewarding and long-lasting career

Opportunity to explore careers across the Commission

- Water & Wastewater Operations
- Laboratory Services & Water Quality
- Watershed & Environmental Protection
- Engineering
- Information Technology & Cybersecurity



## PIPELINE PROGRAM

Springfield Water and Sewer Commission



# The Value of Water

Essential to Everyday Life

A modern and reliable water and wastewater system is essential for:

- ✓ Daily life
- ✓ Public health
- ✓ Fire protection
- ✓ Economic development



# Next Steps

## Recording of this presentation will be available

- <https://waterandsewer.org/about-the-commission/commission-reports/>

## Commission Meeting / Vote on FY24 Budget

- Thursday, June 15, 2023, 9 A.M.
- Virtual meeting, public invited

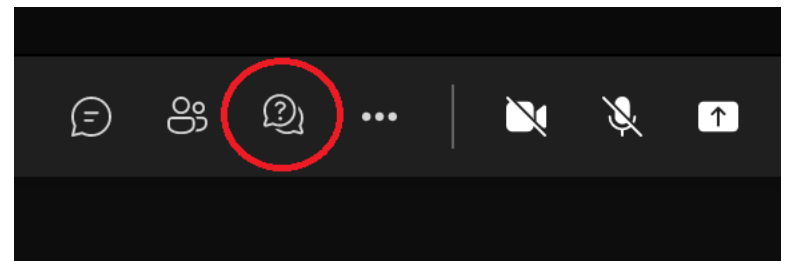
## Questions and Comments Always Welcome

[info@waterandsewer.org](mailto:info@waterandsewer.org) or 413-452-1302

- **Always Available, 24/7/365**
  - Water and Sewer Emergencies: Call 413-310-3501
  - Waterandsewer.org
  - Tw/FB: @SpfldWaterSewer

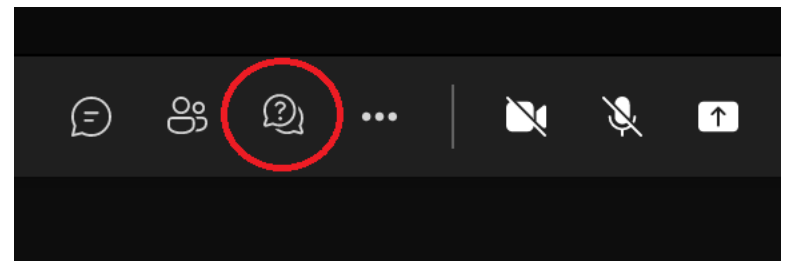
# Questions/Comments

- **For Participants on Telephone:**
  - Wait until moderator calls on last four digits of your number
  - **Dial \*6 to speak**
  - As a reminder, please keep comments to 3 minutes to allow time for all of those that may wish to speak.
- **For Participants on Computers & Mobile Devices:**
  - Type question or comment into Q&A box
  - OR call 413-261-6430, Conference ID: 836 674 202# to speak
- **Please provide your name and address when submitting a question or comment**



# Preguntas/Comentarios

- **Para participantes vía teléfono:**
  - Espere al que el moderador llame los últimos 4 dígitos de su número de teléfono y luego ...
  - **Presione el número \*6 para hablar**
  - Como recordar, los comentarios en tres minutos para dar tiempo a todos aquellos que deseen hablar, por favor.
- **Para participantes utilizando su computadora o celular:**
  - Utilice el cuadro de “preguntas y respuestas” para enviar sus preguntas o comentarios
  - O llame al 413-261-6430, Presione el Número de Identificación: 836 674 202# para hablar.
- **Por favor provea su nombre y dirección al someter su pregunta o comentario**





# Disinfection Byproducts

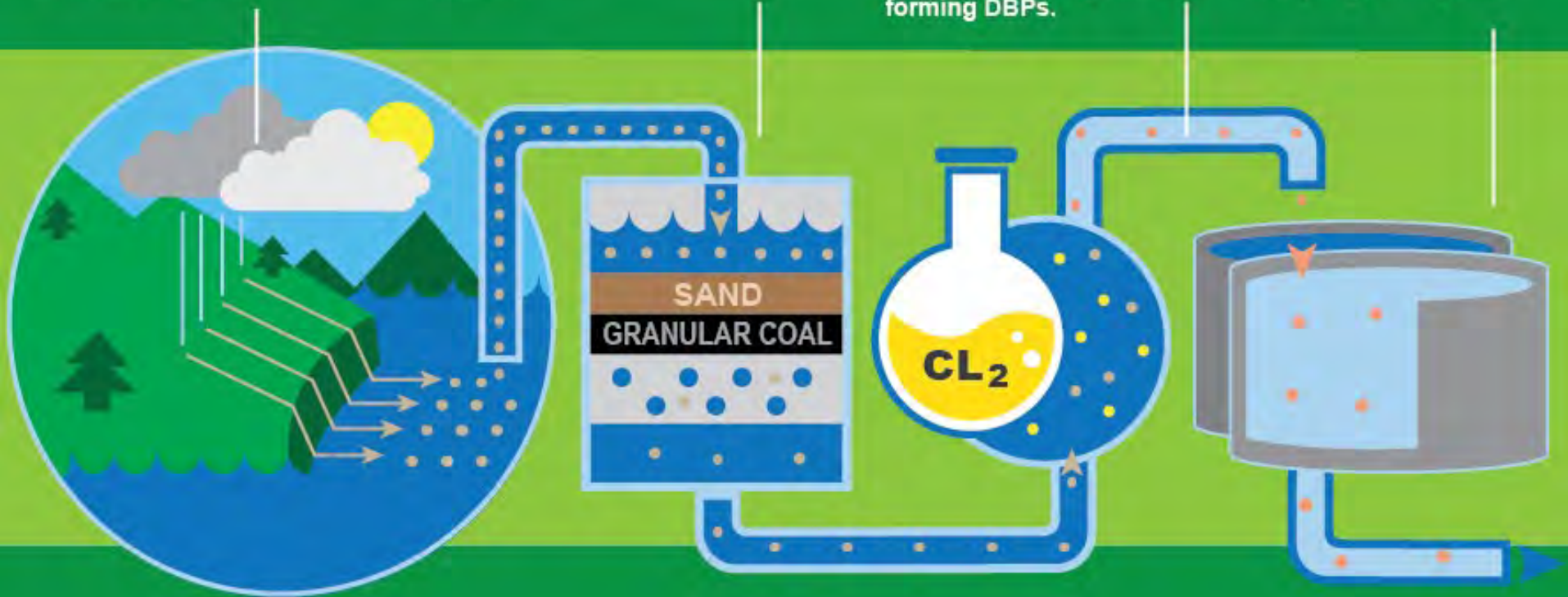
## How They Form

Rainfall carries organic material from the forest into the reservoir.

Filters remove most of the organic material but some excess can remain.

When chlorine is added to filtered water, it reacts with the remaining organics, forming DBPs.

DBPs flow into the distribution system, where sampling takes place.



# Disinfection Byproducts

- Dissolved Natural Organic Matter (NOM) increases after spikes in rainfall
- First regulated in 1999, regulations updated in 2012
- Maximum Contaminant Level (MCL)
  - Calculated as a 12-month average
  - Balance of disinfection benefits & long-term health risks
  - Health effects risk associated with decades or lifetime of consumption



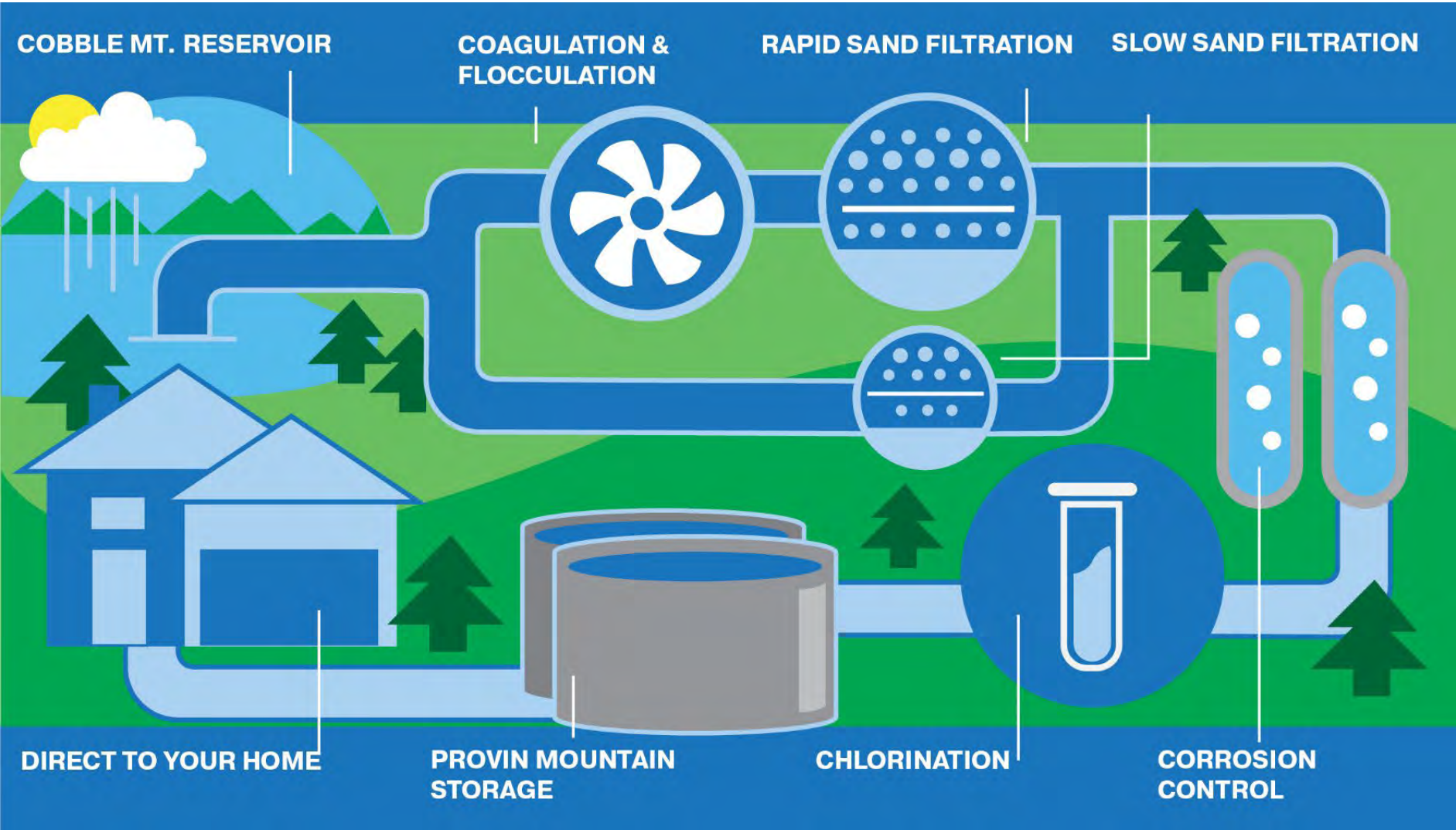
*NOM on forest floor*



*Watershed stream Summer 2021*

# Drinking Water Treatment Overview

*West Parish Filters Water Treatment Plant, Westfield*



COBBLE MT. RESERVOIR

COAGULATION & FLOCCULATION

RAPID SAND FILTRATION

SLOW SAND FILTRATION

DIRECT TO YOUR HOME

PROVIN MOUNTAIN STORAGE

CHLORINATION

CORROSION CONTROL