



# Proposed Budget for Fiscal Year 2025

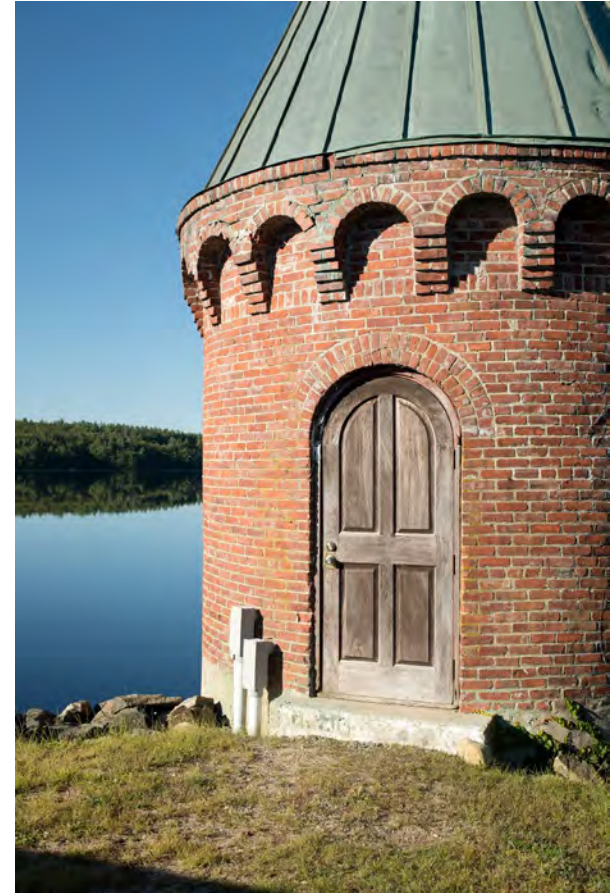
Virtual Public Hearing  
May 30, 2024

# Welcome

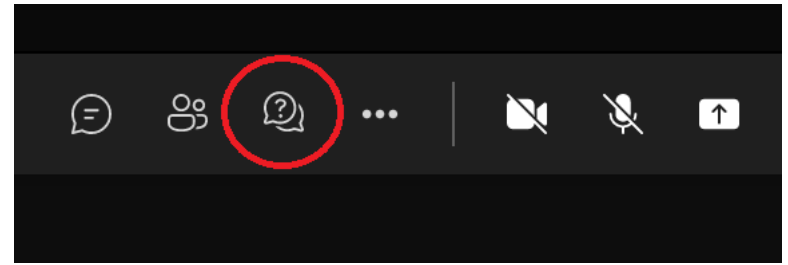
Jaimye Bartak, Communications Manager

## Agenda:

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

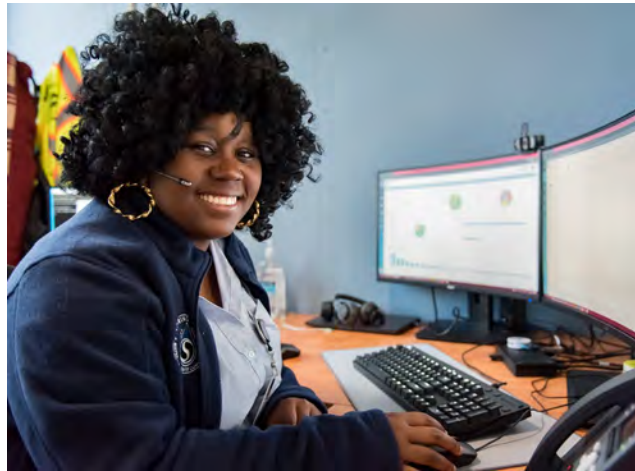


# Housekeeping



- 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: 210 036 547#) 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, Twitter or Instagram @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 from hilltowns to Belchertown
- Governed by 3-member Board of Commissioners appointed by Mayor, approved by City Council



# What We Do

## Reservoir 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 fire hydrants
- 19,742 valves
- 5 pump stations

# What We Do

## Reservoir to River

### Collection System



- 473 miles sewer pipe

### Wastewater Treatment Plant



- 1 treatment plant (1939, 1972)

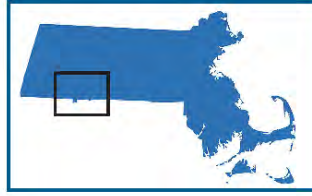
### Connecticut River



- 24 CSOs
- 1 WWTP discharge point

# SWSC System Map

Service Area and Major System Components

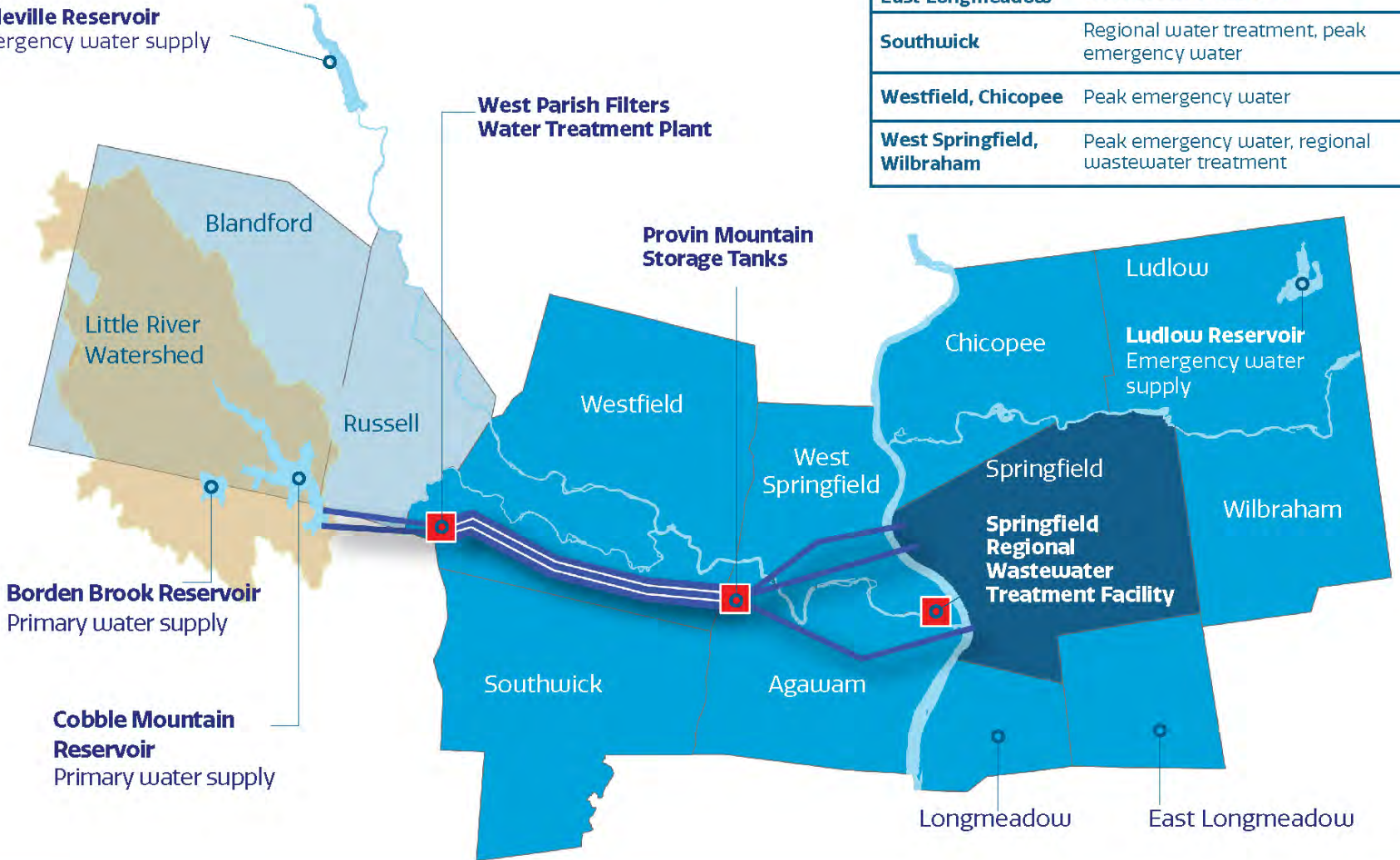


**Littleville Reservoir**  
Emergency water supply

**West Parish Filters  
Water Treatment Plant**

## Service Categories

<b>Springfield</b> (main customer)	Retail water and wastewater service
<b>Ludlow</b>	Retail water service and regional wastewater treatment
<b>Agawam, Longmeadow, East Longmeadow</b>	Regional water and wastewater treatment
<b>Southwick</b>	Regional water treatment, peak emergency water
<b>Westfield, Chicopee</b>	Peak emergency water
<b>West Springfield, Wilbraham</b>	Peak emergency water, regional wastewater treatment



# What We Do

## Protect Public Health, Safety & the Environment

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

- 90 Regulated Contaminants
- Stage 2 Disinfection Byproduct (DBPs) Rule **(1999, 2012)**
- Administrative Consent Order for DBPs **(2024)**
- Long-Term Enhanced Surface Water Treatment
- Lead & Copper Rule **(2020)**
- Total Coliform Rule
- Unregulated Contaminant Monitoring
- Contaminant Candidate List
- PFAS Limits **(2024)**

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

- NPDES Permit for Drinking Water Plant
- NPDES Permit for Wastewater Plant **(2021)**
- Biosolids regulations
- CSO Administrative Order for CSOs **(2004)**
- Nutrient Removal (Nitrogen TMDL for Long Island Sound)
- CMOM requirements

### **Mass DEP**

- Water Management Act **(1986, 2023)**
- PFAS Limits **(2020)**
- Source Water Protection
- CSO Notification **(2021)**

### **Other State/Federal**

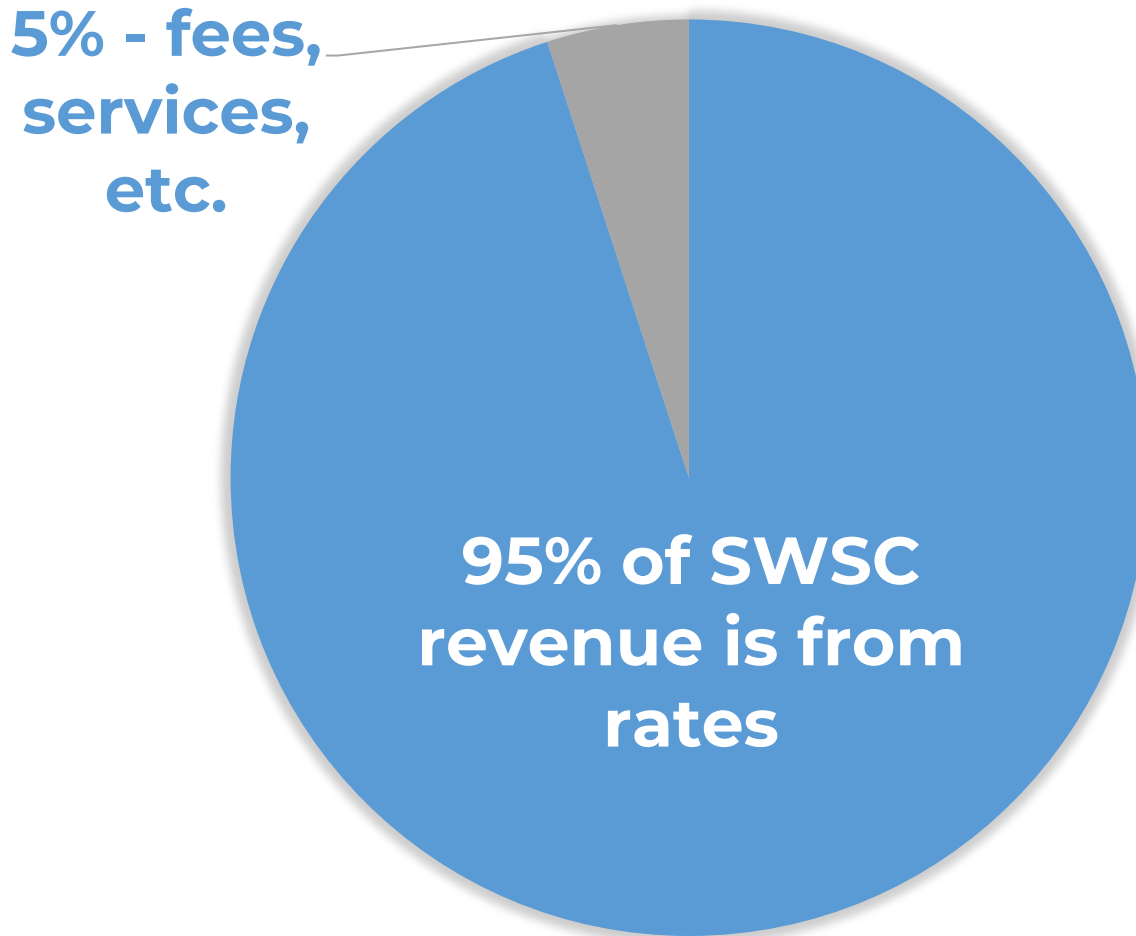
- Endangered Species Act **(1973)**
- Wetlands Protection Act **(1972)**
- NHESP **(1990)**
- US Army Corps Section 404
- Dam/Levee Maintenance
- Risk & Resilience Assessments **(2018)**
- Emergency Preparedness
- Natural Hazard Mitigation
- Cybersecurity





# How We Operate

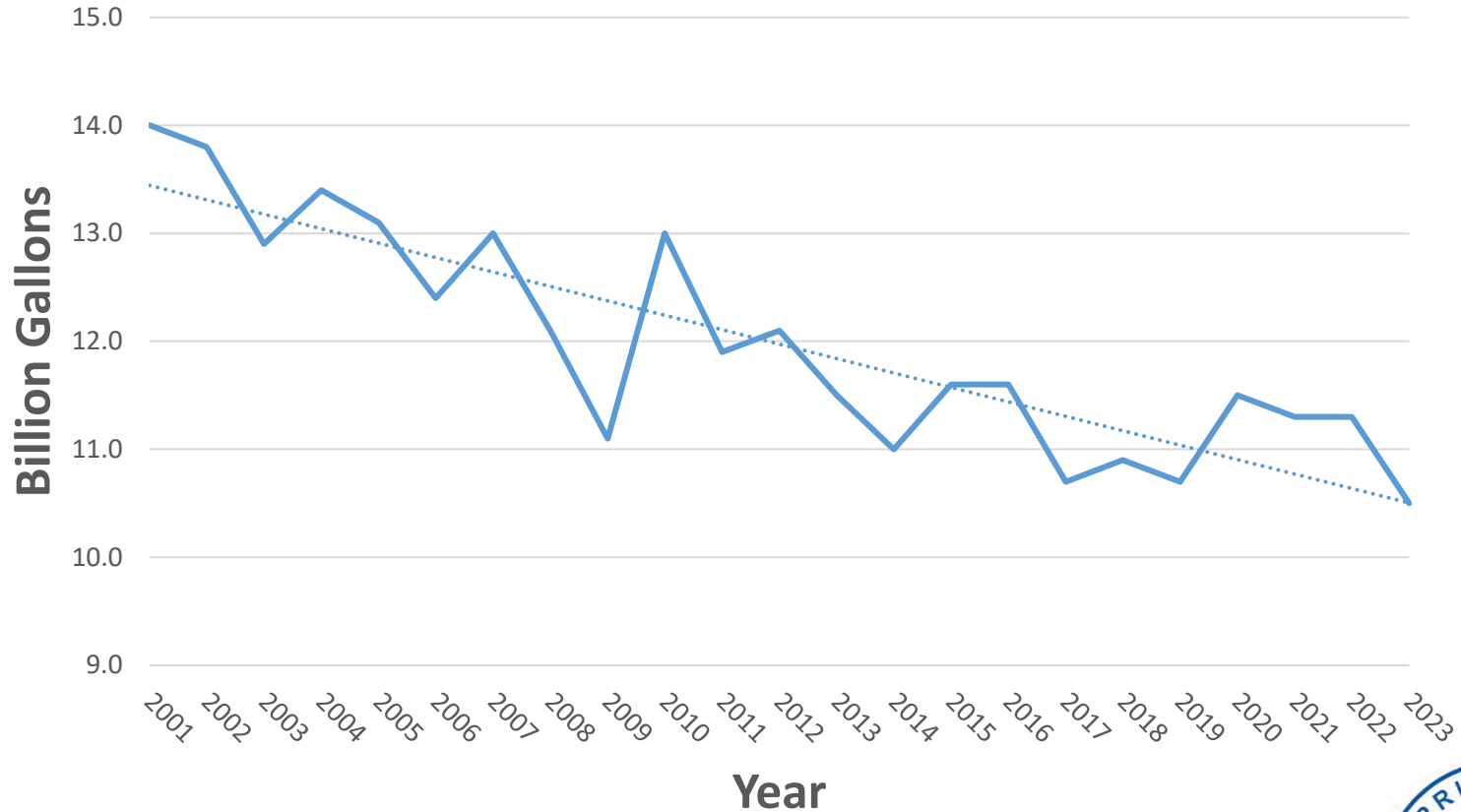
## Funding By Type



# Consumption Trends

## Historic Trend

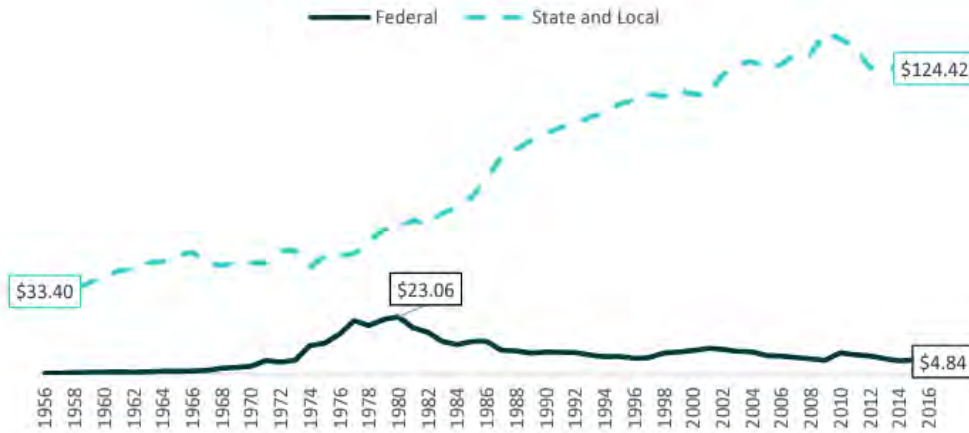
### Water treated at WPF (Billion Gallons)



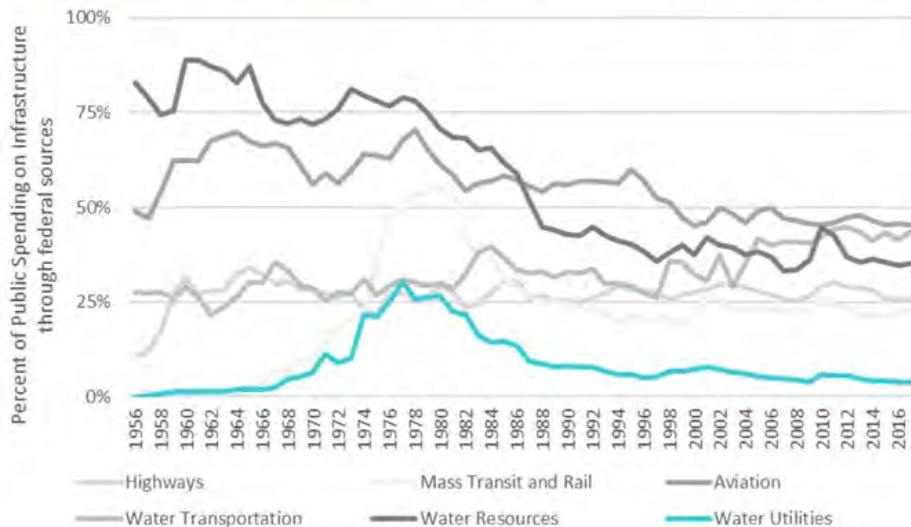
# Federal Investment

Total Spending on Water Utilities by Source

2022 Dollars, in Billions



Federal Spending as a Percentage of Total Spending, by Sector



## Jackson water crisis caused by 'decades of under-investment,' says DOJ-appointed manager

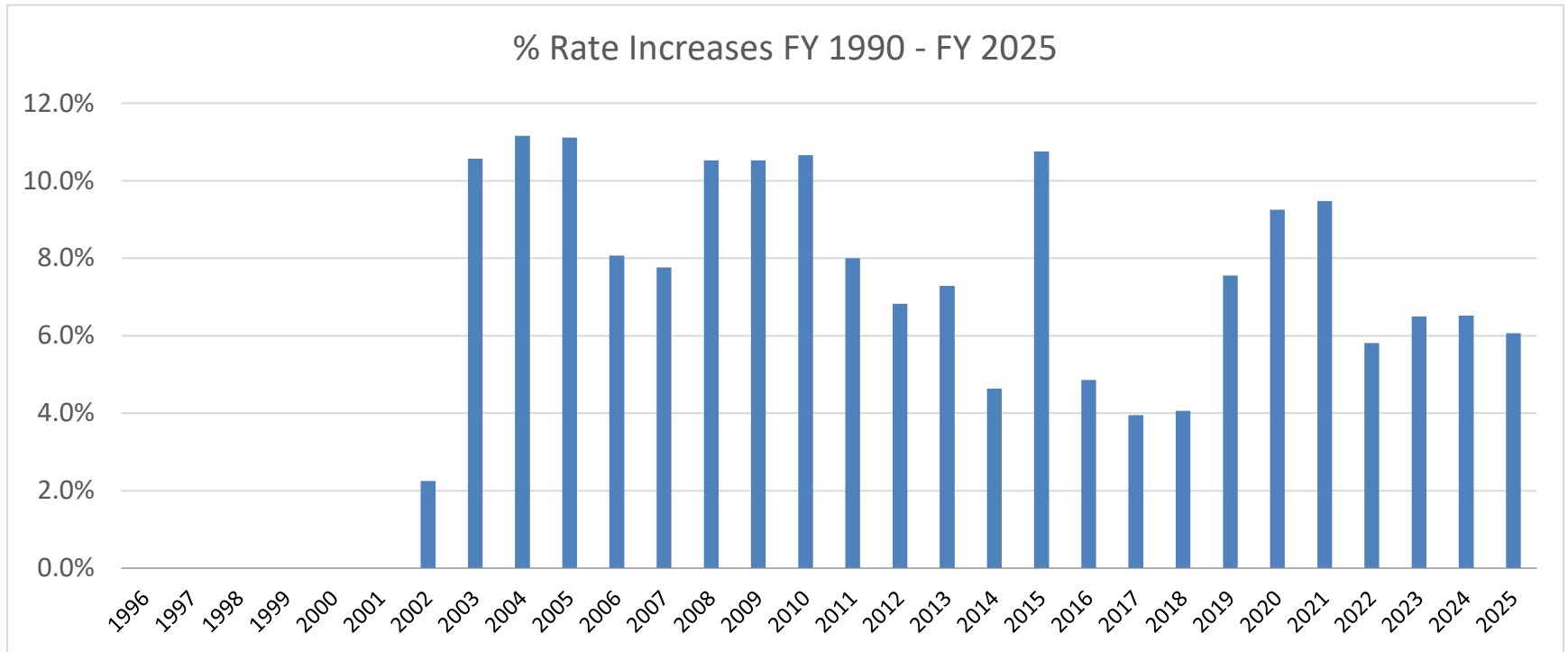
Ted Henifin talks about the ongoing water crisis in Jackson, Mississippi.

By ABC NEWS

February 20, 2023, 5:35 PM



# Rates & Project Financing



## Local Project Financing Options

- **Revenue/cash** (rates)
  - Most immediate impact on rates
- **General Revenue Bonds** (loans)
  - Highest cost

# State & Federal Financing

## State



MASSACHUSETTS  
CLEAN WATER TRUST

- **Loans** through State Revolving Fund (SRF)
- Infrastructure Investment and Jobs Act funding flows through SRF **loans**
- Partial loan forgiveness for disadvantaged communities

## Federal



- **Loans**

### **Other Occasional Sources**

- State environmental bond bill
- Federal environmental grants (wastewater)
- State watershed land protection grants
- State or Federal earmarks - **\$4.6M secured in FY24**



# Water and Wastewater Infrastructure Renewal PROGRAM

- Launched in 2021
- \$250M WIFIA loan
- 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
- 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
  - Infrastructure failure becoming more frequent
- **Advancing regulations**
  - New drinking water and wastewater standards
  - Unfunded mandates from state, federal agencies
  - 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



# Climate Change Impacts



# Disinfection Byproducts (HAA5)

## Disinfection Byproducts (DBPs) - How Do They Form?

Unusually heavy rainfall carries additional organic material from the forest into the reservoir.

Filters remove most of the organic material but some excess remains.

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

Therefore, in months with high levels of organics in the raw water, there may be elevated DBPs in the distribution system.



# 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, resiliency



# Reinvestment Strategy

## ✓ Seek savings in borrowing costs

- \$60M over 30 years (WIFIA) + \$32.9M 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; operational resiliency
- ***To stabilize rate increases and position SWSC for potential grant funding***



# Loan Forgiveness & Grants

<u>Fiscal Year</u>	<u>Loan Forgiveness</u>
2011	\$2,607,968
2012	\$1,110,353
2014	\$203,737
2015	\$837,289
2016	\$942,314
2017	\$526,813
2021	\$4,892,418
2021	\$747,377
2023	\$2,970,000
2024	\$3,006,522
2024	\$5,862,431
2024	\$4,122,042
2025	\$6,574,812
<b>Total</b>	<b>\$34,404,076</b>

<u>Grants 2017-2024</u>	<u>Totals</u>
Columbia Gas (Eversource) Grant	\$1,028,838
MassDEP - CSO Monitoring	\$70,983
Div. of Energy	\$2,000
Executive Labor & Workforce Grant	\$2,800
MA Clean Energy Center	\$226,412
MA Woodland Forest Stewardship	\$59,757
MEMA Grant	\$46,415
Muni Energy Tech Grant	\$2,426
National Fish & Wildlife Foundation Grant	\$201,307
PVPC (CSOs)	\$3,930,476
Safety Training Grant	\$37,220
Sewer Rate Relief Grant	\$89,631
Storm Grant	\$3,480
Water Supply Protection Grant	\$45,000
<b>Total</b>	<b>\$5,746,742</b>



# Customer Assistance Programs

## Payment Plans

- Equal Installment Option (fixed amount on scheduled dates)

## Senior, Disabled, Disabled Veteran Discounts

- Annual discount **increasing to \$108** (administered as \$9.00 monthly credit)

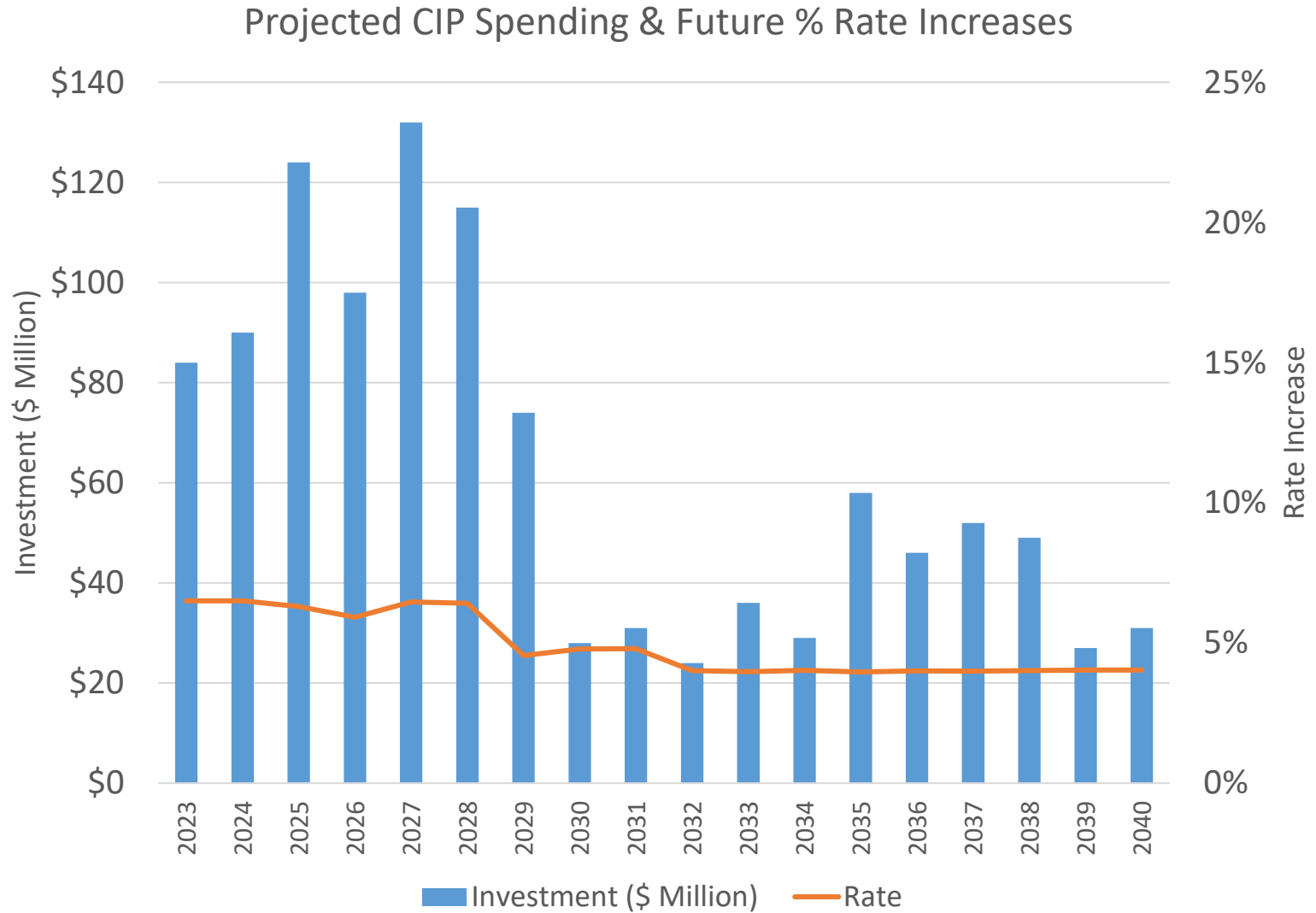
## Leak Surveys & Adjustments

- 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 up to \$250

# Projected Capital Spending & Rates





# FY25 Capital Improvement Program Budget

WATER SUPPLY & TRANSMISSION	
Land Acquisition	\$ 300,000
Jabish Canal Culvert Replacement	\$ 85,000
Culvert Replc & Slope Repairs @ Borden Brook	\$ 75,000
Ludlow Reservoir Culvert Replacements	\$ 55,000
Watershed Culvert Replacements	\$ 80,000
Borden-Sugar Brook-Cobble Bridges Repair	\$ 426,000
B.Brook Dam Spillway & Brdg Replc	\$ 100,000
Dam No. 3 WTP Repairs	\$ 150,000
Diving Inspections	\$ 150,000
Drought Management Plan	\$ 250,000
Broome Gate House Drainage	\$ 60,000
Watershed Earthwork Repairs	\$ 1,275,000
Brush Fire Truck, Town of Blandford MA	\$ 50,000
Treatment System Assessment & Design	\$ 630,000
Water Treatment System Improvements	\$ 300,000
42" Raw Water Conduit Repair	\$ 750,000
WPF Chlorine Gas System	\$ 175,000
Vent Stack Repair - 42 Inch TM	\$ 100,000
Transmission System Rehabilitation	\$ 100,000
Flow Meters Water Transmission Mains	\$ 110,000
Provin Tank Condition Assessment	\$ 352,000
Provin Mtn Reservoirs Tanks 3 & 4 Improvements	\$ 150,000
Provin Mountain Security Fencing	\$ 150,000
WATER DISTRIBUTION	
Distribution System Rehabilitation	\$ 350,000
Hydrant Replacement Program	\$ 75,000
Distribution System Assessment & Design	\$ 75,000
Water Distribution System Leak Detection Program	\$ 175,000
Roadway Improvement Program	\$ 650,000
Wtr Main Replace-MA DOT Sumner Ave (X)	\$ 500,000

## WASTEWATER COLLECTION

Wastewater Reporting & Regulatory Compl	\$ 100,000
Collection Sys Rehab/Replace OnCall Contractor	\$ 150,000
Collection System Design	\$ 50,000
Collection System Cleaning & Assmt - WIFIA Progp	\$ 750,000

## WASTEWATER TREATMENT

Wastewater Treatment Improvements	\$ 75,000
Wastewater Regulatory Compliance	\$ 75,000
Regional Biosolids Study	\$ 300,000

## POWER SUPPLY

Broome Gate Repairs	\$ 71,000
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## ADMINISTRATION & ENGINEERING

Commission Vehicles	\$ 500,000
Communications Equipment	\$ 170,000
Computers, Servers, Copiers	\$ 175,000
Building & Structure Improvements	\$ 1,037,000
Rolling Stock Equipment Replacement Program	\$ 633,000
Information Systems	\$ 176,000
Facilities Planning & Improvements	\$ 155,000
Land Acquisition (Non-Watershed)	\$ 300,000

**FY25 CIP Budget Total \$12,415,000**

**Funding Source: Revenue/Reserves**

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



CIP Plan available at:

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

# FY25 3-Year Capital Improvement Program

FY26 & FY27

**FY26 CIP Total  
\$12,947,300**

**FY27 CIP Total  
\$14,252,300**

CIP Plan available at:  
<https://waterandsewer.org/updates/public-notices/>

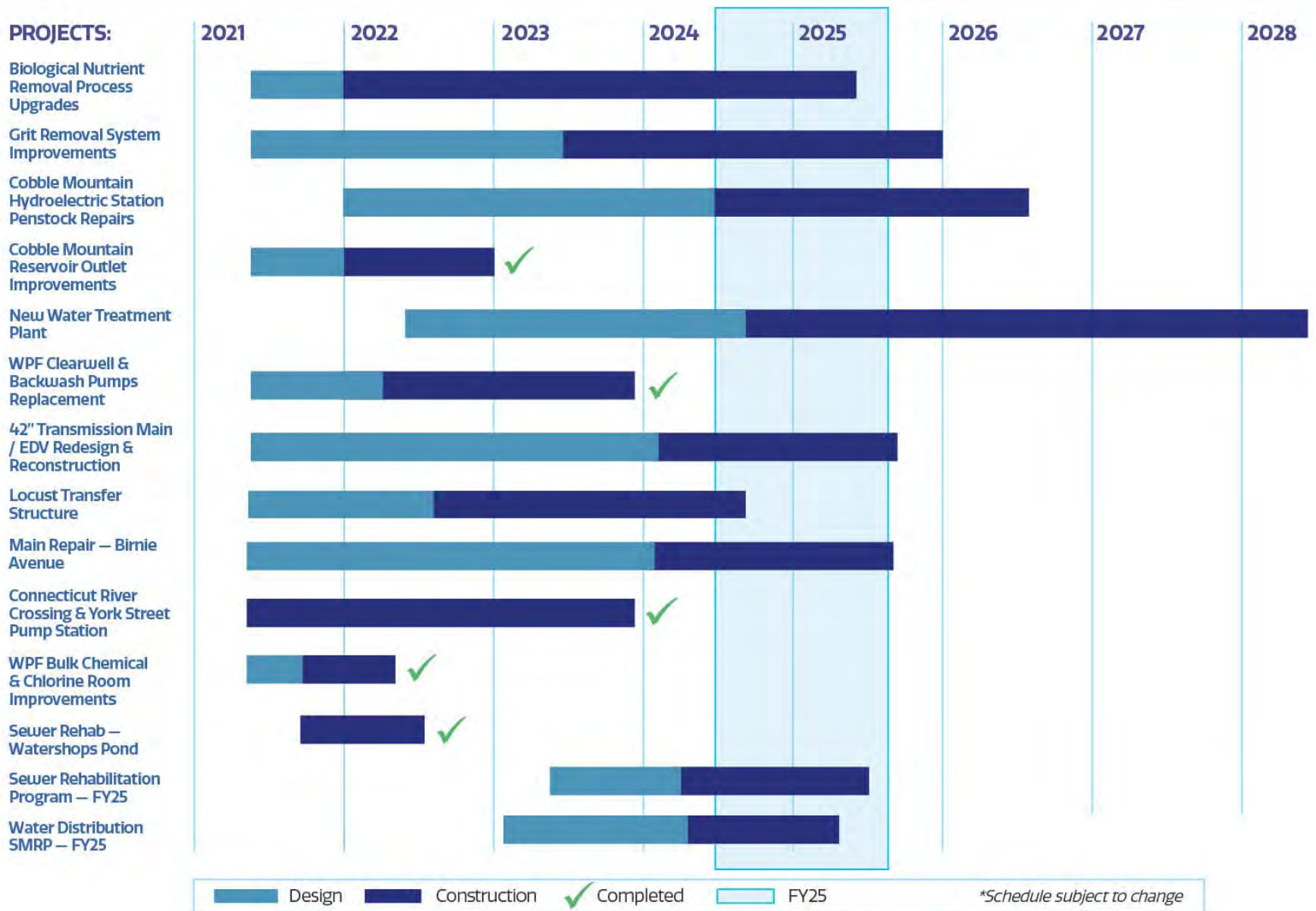
WATER SUPPLY & TRANSMISSION	FY26	FY27
Dam Maintenance/Variou Locations	\$ 380,000	\$ 90,000
PFMA Action Items	\$ 215,000	\$ -
Jabish Canal Culvert Replacement	\$ 530,000	\$ -
Ludlow Reservoir Culvert Replacements	\$ 561,000	\$ -
Watershed Culvert Replacements	\$ 100,000	\$ 100,000
B.Brook Dam Spillway & Brdg Replc	\$ 250,000	\$ -
Cherry Valley Dam Repairs	\$ 100,000	\$ -
Dam No. 2 WTP Removal	\$ 600,000	\$ 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
Flow Meters Water Transmission Mains	\$ 200,000	\$ 500,000
Provin Tank 1 Structural Monitoring & Surveys	\$ 35,300	\$ 36,300
Provin Mountain Reservoirs Master Plan	\$ -	\$ 40,000
Meter Replacement	\$ 450,000	\$ 450,000
<b>WATER DISTRIBUTION</b>		
Distribution System Rehabilitation	\$ 450,000	\$ 450,000
Hydrant Replacement Program	\$ 100,000	\$ 100,000
Distribution System Assessment & Design	\$ 250,000	\$ 250,000
Water Distribution System Leak Detection Program	\$ 225,000	\$ 200,000
Roadway Improvement Program	\$ 650,000	\$ 650,000
Distribution Syst Main Annual Replacement	\$ -	\$ 2,250,000
Pump Station Improvements	\$ -	\$ 100,000
Flood Control Pump Station Improvements	\$ 250,000	\$ -
<b>WASTEWATER COLLECTION</b>		
Wastewater Reporting & Regulatory Compl	\$ 100,000	\$ 100,000
CSO Monitoring & Reporting	\$ 100,000	\$ -
Collection Sys Rehab/Replace OnCall Contractor	\$ 300,000	\$ 300,000
Collection System Design	\$ 600,000	\$ 600,000
Collection System Cleaning & Assmt - WIFIA Program	\$ 1,400,000	\$ 1,400,000
Collection System Rehab/Replacement	\$ 100,000	\$ 100,000
Sewer Rehabilitation 27-28 Constr Season	\$ -	\$ 2,500,000
<b>WASTEWATER TREATMENT</b>		
Wastewater Treatment Improvements	\$ 250,000	\$ 250,000
Wastewater Regulatory Compliance	\$ 100,000	\$ 100,000
Power Supply Equipment Replacement	\$ 125,000	\$ 125,000
<b>POWER SUPPLY</b>		
Dewatering Inspections U1	\$ 36,000	\$ 36,000
<b>ADMINISTRATION &amp; ENGINEERING</b>		
Commission Vehicles	\$ 500,000	\$ 500,000
Communications Equipment	\$ 200,000	\$ 200,000
Computers, Servers, Copiers	\$ 200,000	\$ 200,000
Building & Structure Improvements	\$ 1,240,000	\$ 375,000
Rolling Stock Equipment Replacement Program	\$ 1,000,000	\$ 750,000
Information Systems	\$ 350,000	\$ 200,000
Facilities Planning & Improvements	\$ 100,000	\$ 100,000

# Capital Projects

Darleen Buttrick, Director of Engineering



# CAPITAL PROJECTS SCHEDULE - HIGHLIGHTS



# Capital Improvement Program

## Key Projects

- New West Parish Filters Water Treatment Plant
- 42" Raw Water Transmission Main & Facilities
- Hydropower Station
- Wastewater Treatment Plant Upgrades
- Water Distribution & Sewer Collection System Upgrades
- Unplanned Projects



# New West Parish Water Treatment Plant

- Replace existing 1920s and 1970s technology
- Addition of a new treatment step (Dissolved Air Flotation) to resolve disinfection byproducts exceedances
- Construction of 65 MGD water treatment plant

## Needs Addressed

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

## Project Status



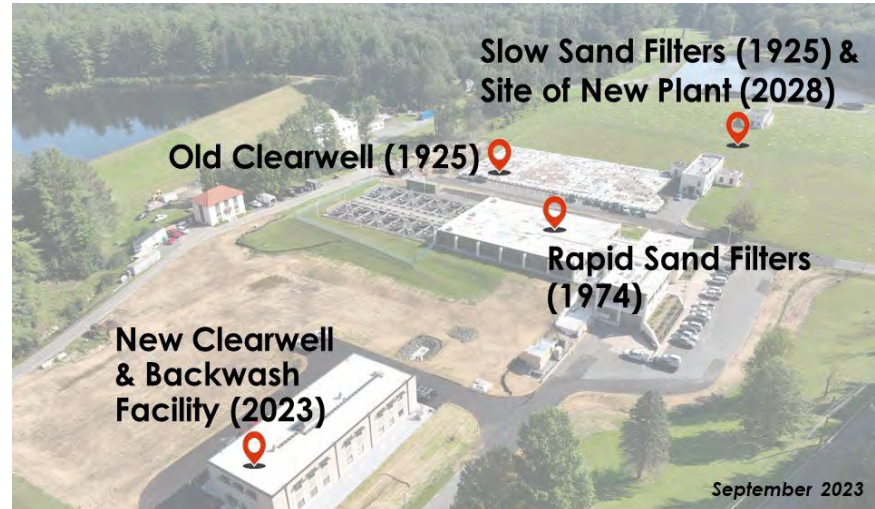
**Estimated cost:** \$325 million

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

**Scheduled Project Completion:** 2028



Rendering by Hazen & Associates



September 2023

**For more information & updates:**  
[waterandsewer.org/new-water-plant](http://waterandsewer.org/new-water-plant)

# 42" Raw Water Transmission Main & Facilities

- Restoration of critical water transmission path
- Replacement of damaged valve
- Rehabilitation of damaged pipeline
- Increased water conveyance paths

## *Needs Addressed*

- ✓ Improve water quality
- ✓ Restore redundancy to water conveyance
- ✓ Improve service reliability, resiliency



## Project Status



**Estimated cost:** \$34 Million

**Financing/Funding Source:** WIFIA

**Estimated Project Completion:** 2025

# Hydropower Station

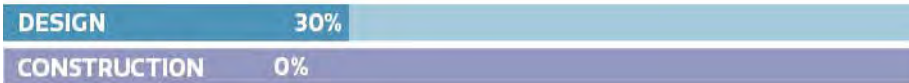
- Turbine rehabilitation
- Penstock rehabilitation and valve replacements
- Safety upgrades
- Updated technology
- Restoration of critical water path



## Needs Addressed

- ✓ Replace end-of-life infrastructure
- ✓ Increase worker safety
- ✓ Increase green power generation & efficiency

## Project Status



**Estimated cost:** \$25M

**Financing/Funding Source:** WIFIA, Revenue Bond

**Estimated Project Completion:** 2027





# Wastewater Treatment Plant Upgrades

- Electrical System Upgrades
- Nutrient reduction upgrades
- Grit removal/primary treatment upgrades

## *Needs Addressed*

- ✓ Replace end-of-life infrastructure
- ✓ Support regulatory compliance
- ✓ Proactive maintenance
- ✓ Improve service reliability, resiliency



## Project Status



Estimated cost: \$28,724,306

Financing/Funding Source: SRF

Estimated Project Completion: 2025

# Water & Sewer Upgrades

- Planning and design of water infrastructure improvements at the X as part of the MassDOT roadway redesign projects
- Water transmission improvements on Birnie Ave
- Water main replacements on Liberty Street and Westford Circle
- Replacement of all galvanized service lines to meet new Lead & Copper Rule regulations
- Sewer lining on Plumtree & Wilbraham Roads

## ***Needs Addressed***

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

**Estimated cost:** Varied

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

**Estimated Project Completion:** Varied



# Unplanned Projects

- Repair of water transmission main on Abbey Brook
- Repair of sewer cave-ins at St. Michael's Cemetery, Woodcliff Ave
- Riverside Drive

## ***Needs Addressed***

- ✓ Repair damaged infrastructure
- ✓ Increase resiliency of existing infrastructure
- ✓ Restore service reliability

**Estimated cost:** Abbey Brook \$1M,  
St. Michael's \$5M

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

**Estimated Project Completion:** Varied



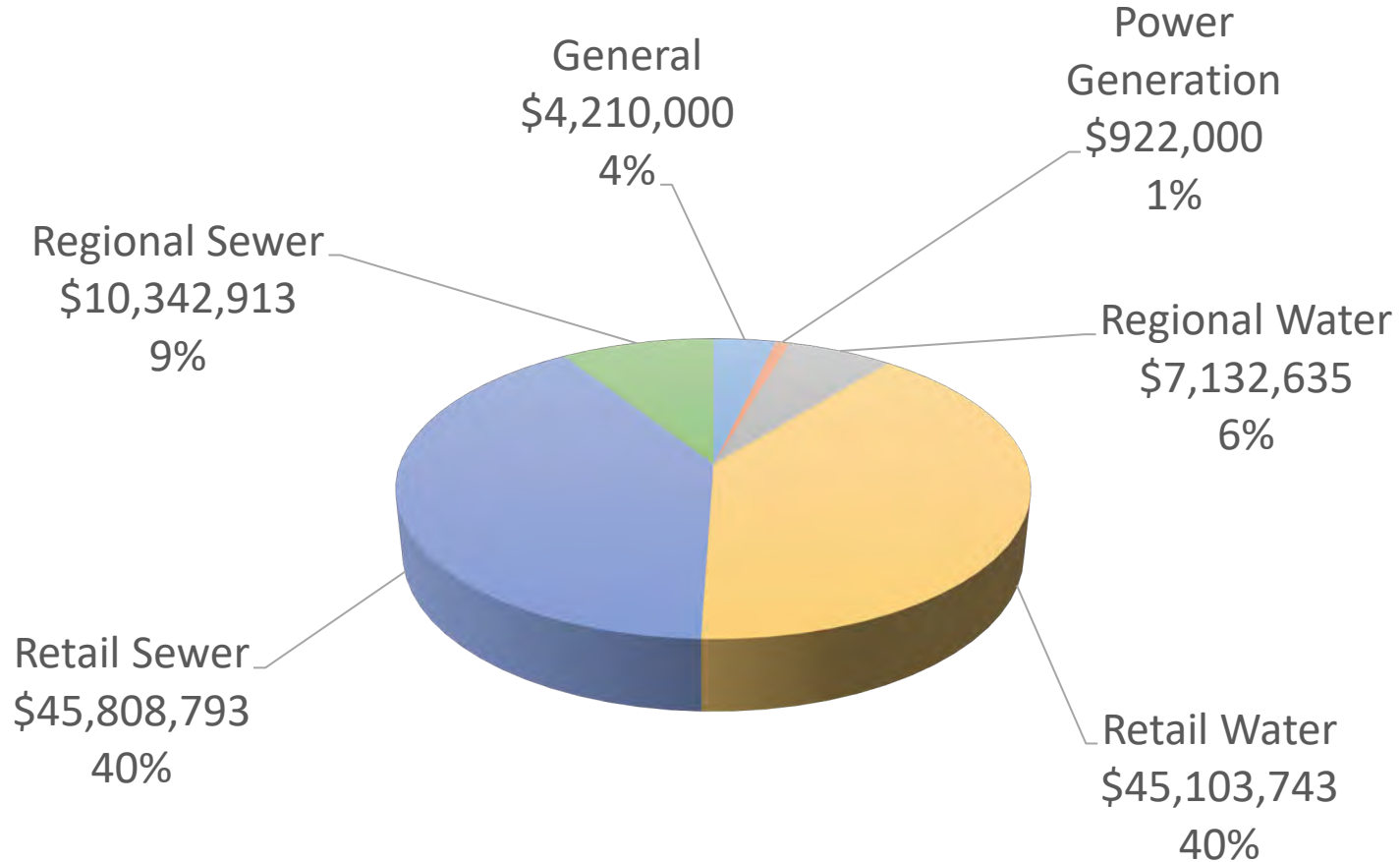
# Proposed Budget & Rates

Anthony Basile, Comptroller



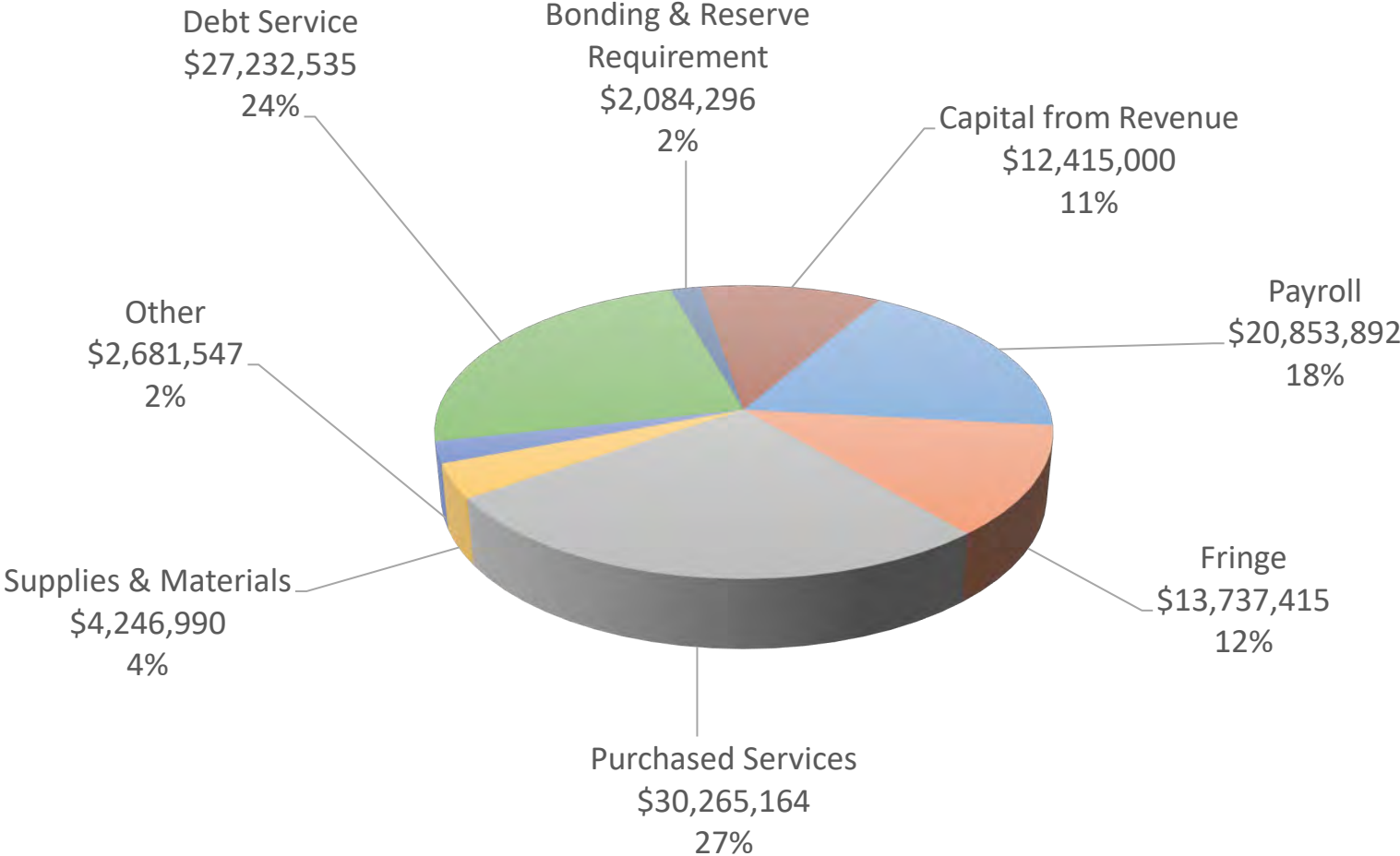
# Needed Revenues for FY25

Estimate - \$113,520,084



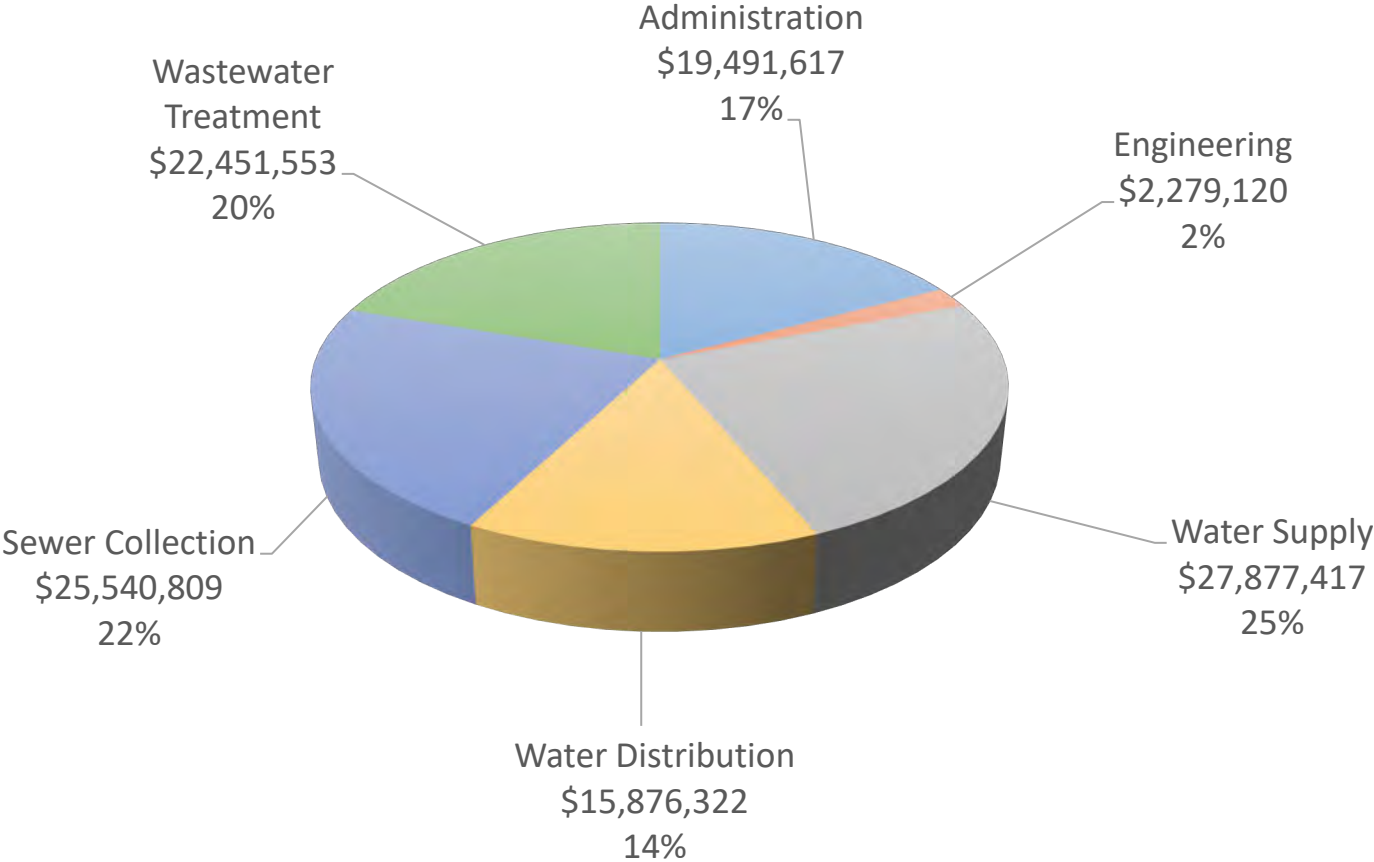
# Total Spending by Category

Budget - \$113,516,839



# Total Spending by Function

Budget - \$113,516,839

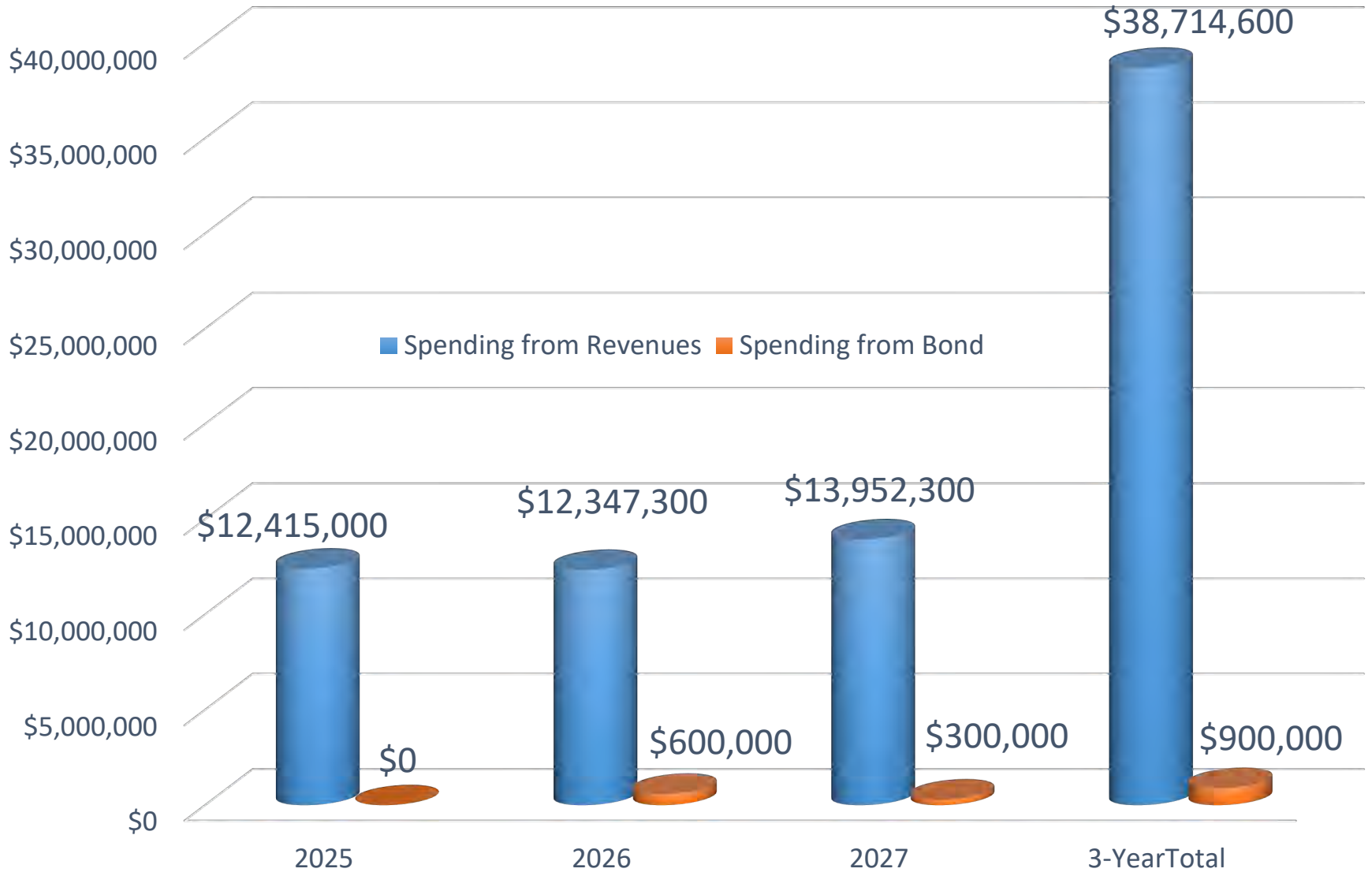


# FY25 Operations & Maintenance Budget

Operating Budget	Approved Budget FY 2024	Proposed Budget FY 2025
<b>Operations:</b>		
Personal Services	\$ 19,092,742	\$ 20,853,892
Fringe Benefits	12,609,024	13,737,415
Purchased Services	30,162,921	30,265,164
Supplies and Materials	4,426,390	4,246,990
Intergovernmental	665,074	606,479
Other charges and expenses	920,750	1,334,750
Capital outlay	448,446	392,246
Loan Service Charge	307,888	348,072
<b>Total Operations</b>	<b>\$ 68,633,235</b>	<b>\$ 71,785,008</b>
<b>Debt Service:</b>		
Principal Payment	17,416,220	18,922,790
Interest Expense	7,478,366	8,309,745
<b>Total Debt Service</b>	<b>24,894,586</b>	<b>27,232,535</b>
<b>Total Operating Budget</b>	<b>\$ 93,527,821</b>	<b>\$ 99,017,543</b>



# Three Year Capital Plan



# Water and Sewer Rate Changes in FY25

Converts to average household increase of  
**\$7.99/month or 6.3%**

	FY2024 Eff. July 1, 2023	FY2025 Eff. July 1, 2024	% Increase
<b>Water:</b>			
Residential & Commercial	\$4.75	\$5.15	8.5%
Industrial & Municipal	\$3.55	\$3.85	8.5%
<b>Sewer:</b>			
Residential & Municipal	\$7.51	\$7.85	4.5%
Commercial & Hospital	\$8.26	\$8.64	4.5%
Industrial	\$9.01	\$9.42	4.5%
Restaurant	\$9.76	\$10.20	4.5%
<b>Combined Water and Sewer:</b>			
Residential	\$12.26	\$13.00	
Annual Meter Fee	\$34.20	\$41.04	
Typical Annual Household Bill	\$1,505.40	\$1,601.24	6.3%

**Note:**

Rates above are for each 100 cubic feet (or 748 gallons) of metered water.

"Annual Household Bill" assumes single-family home with four residents consuming 120 HCF

# Katie Shea

Educational Outreach Manager



# Updates to Rules & Regulations

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

Section	FY25 Changes
Chapter 3; Section 3.2.11; Hydrants; Item 4:	<p><b>Update:</b> Delete hydrant meter purchase and related text. Update: Any use of water from a metered hydrant for purposes other than extinguishing fires shall only occur pursuant to a Hydrant Permit obtained from the Commission [...]</p> <p>Hydrant Meter Rental:</p> <ul style="list-style-type: none"><li>• A hydrant Meter with a back flow prevention device and pressure reducing valve, as needed, for the operation of the hydrant shall be provided to a Hydrant User upon payment of a deposit in accordance with CHAPTER 5 of these Rules and Regulations. The Commission may provide a hydrant wrench.</li><li>• The Hydrant User shall return the Meter, pressure reducing valve, wrench, and the Backflow Prevention Device to a designated maintenance facility as required by the Commission in order to have the Meter read and inspected.</li></ul>
Chapter 3; Section 3.3.5; Meters and Meter Testing; Item 13:	<p><b>Update:</b> Properties with water services from other public utilities, that had an auxiliary meter installed by the Commission, will be allowed to continue to receive billing credits towards sewer charges on auxiliary meter use.</p>
Chapter 4; Section 4.2.6; Meter Testing	<p><b>Update:</b> If a Meter Test requested by the Customer reveals that the Meter was over-recording by more than two percent (2%) in overall accuracy, based on AWWA's M6 Fifth Edition Manual of Water Supply Practices, the Commission shall abate and refund all Meter Test fees.</p>

# Updates to Rules & Regulations

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

Section	FY25 Changes
Ch. 5; Section 5.1.1; Water Rates	Increased the water rates by 8.5%
Ch. 5; Section 5.1.2; Water Rates for all Bulk Water Haulers	Increased the water rates by 8.5%
Ch. 5; Section 5.1.3; Water Rates for Hydrant Users	Increased the water rates by 8.5%;
Ch. 5; Section 5.1.4; Fire Service Unauthorized Water Consumption	Increased the water rates by 8.5%
Ch. 5; Section 5.2; Monthly Service Charge	Increased all Monthly Service Charges proportionally including for residential, increased 0.57 per month
Ch. 5; Section 5.4; Allowance Program Discounts	Increased discount to \$9.00 per month.
Chapter 5; Section 5.5; Non-Beneficial Use Allowance	Increased the Non-Beneficial Use Allowance by 8.5%
Chapter 5; Section 5.6.12; Hydrant Meter Sale	Delete hydrant meter sale fees
Chapter 5; Section 5.6.24; Shut-off and Turn-on Charges:	Update 4" and greater to 3" and greater

# Updates to Rules & Regulations

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

Section	FY25 Changes
Ch. 5; Section 5.7; Sewer Rates	Increased residential, institutional, and municipal sewer rates by 4.5%
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 2024 and replaced with FY 2025
Ch. 5; Section 5.10; Non-residential surcharges at the SRWTF where applicable	Deleted FY 2024 and replaced with FY 2025 Increased rates by 4.5%.
Chapter 5; Section 5.14.4; New Water and Fire Service Pipe Fee:	Insert: Municipal \$75.00

Full Draft Changes to Rules and Regulations (including Chapter 5 Schedule of Rates, Fees, Charges & Penalties) available at:

<https://waterandsewer.org/proposed-fy25-budget/>

# Building Connections

## Educational Programs and Community Outreach

- Customer Outreach
- Public Presentations
- Neighborhood Council and Senior Center Presentations



# Building Connections

## Educational Programs and Community Outreach

- Facility Tours and Open Houses
- Project updates
- Multimedia outreach





# 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
- Mobile Water Station & Public Education at Community Events

# Charting New Pathways

## The Pipeline Program

Paid work-based learning summer internship program for 12 Springfield high school students

- Job-shadowing
- Hands-on skills
- Exposure to variety of water sector careers
- Offered in partnership with Veolia, Massachusetts Water Works Association, and Springfield Public Schools



## PIPELINE PROGRAM

Springfield Water and Sewer Commission



# 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!



# Generational Reinvestment



# 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 Board Meeting / Vote on FY25 Budget

- June 13, 2024, 10 A.M.
- Virtual meeting, public invited – <https://tinyurl.com/2as2btkz>  
Call-in: 413-261-6430, conference ID - 404 230 679#

## Questions and Comments Always Welcome

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

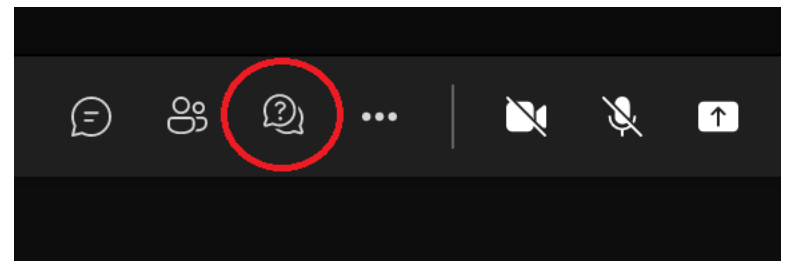
- **Always Available, 24/7/365**

- Water and Sewer Emergencies: Call 413-310-3501
- [waterandsewer.org](http://waterandsewer.org)
- **@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.
  - Please state your name and primary residential address
- **For Participants on Computers & Mobile Devices:**
  - Type question or comment into Q&A box
  - OR call 413-261-6430, Conference ID: 210 036 547# 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: 210 036 547# para hablar.
- **Por favor provea su nombre y dirección al someter su pregunta o comentario**

