

# **Richmond Water Resources**

Annual Customers Meeting

June 3, 2025

6:00 PM

# **Agenda**

- a) Discussion of Accomplishments of Past Year
- b) Review or public feedback on logo options for the Water Resources Department and consideration of approving a new logo
- c) Review of Consumer Confidence Report
- d) Discussion of Upcoming Projects and Capital Projects
- e) Discussion and consideration of approval of FY26 Budget & Rates
- f) Discussion of appointments for the Water and Sewer Commission

# Accomplishments & Highlights

- Participated in the Vermont Rural Water Association Apprenticeship Program
- Replaced two failing screws for the press in the wastewater treatment facility
- Installed over 300 new water meters
- Continued work on the 20 Year Study of the Wastewater Treatment Facility

# Accomplishments & Highlights

- Prepared for and recovered from the July 2024 flood
- Started planning work on a flood mitigation project for the wastewater pumpstation and force main under the Bridge St. bridge
- Installed a Mission Monitoring System for the water system
- Raised the pump station control panel to protect it from flooding

# Logo

## Option #1



**TOWN OF RICHMOND**

Water Resources Department

## Option #2



**TOWN OF RICHMOND**

WATER RESOURCES DEPARTMENT

# Logo

Do you prefer the Option 1 or Option 2 logo?

<b>RICHMOND RESIDENT?</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Grand Total</b>
<b>No</b>	4		4
<b>Yes</b>	59	14	73
<b>Grand Total</b>	63	14	77

Do you prefer the Option 1 or Option 2 logo?

<b>Water Resources Customer?</b>	<b>Option 1</b>	<b>Option 2</b>	<b>Grand Total</b>
<b>No</b>	27	6	33
<b>Yes</b>	36	8	44
<b>Grand Total</b>	63	14	77

# Consumer Confidence Report

- [Link to 2024 Consumer Confidence Report](#)

# Upcoming Projects

- Next steps in 20 Year Wastewater Treatment Facility upgrade:
  - Complete Conceptual Design, Public outreach, and bond vote
- Tilden Ave., Bridge St., Cochran Rd. Waterline Replacement estimated at \$1,808,000



# Upcoming Projects

- Upgrade pumphouse control panel
- Install Borden St. water shut off
- Installation of new influent pump

# FY26 Budget

- Operational spending
  - Water **decreasing** by - \$10,895 / -2.7%
  - Wastewater **increasing** \$37,610 / 4.3%
- Funds Raised from Water and Wastewater Customer
  - Water **increasing** by \$398 / 0.1%
  - Wastewater **increasing** by \$38,510 / 10.8%

# FY2025 Budget

- Notable increases in Water and Wastewater included
  - Increase in salaries due to Operator In Training increasing in pay rate after completion of training program
  - Increase in health insurance costs

# FY2025 Budget

- Notable decreases in Water include
  - No payments remaining on the Water Reservoir Gap Loan. Decrease from \$26,350 to \$0
- Notable increases in Wastewater include
  - Increase in Wastewater Treatment Facility Repair \$12,000 to \$15,000
  - Increase in Biosolids Facility Repair \$10,000 to \$15,000

# FY2025 Budget

- Water Unrestricted Funds:
  - End of FY24 Balance: \$156,394
  - Projected changes in FY25 Net Decrease of \$8,402

Water Service Line Inventory Reimbursement	\$ 38,970
Water System Monitoring System	\$ (15,741)
July 2024 Flood Expenses	\$ (1,631)
Upgrade Electrical Control Panel in Pumphouse	\$ (15,000)
Excavation to locate Borden St. water valve	\$ (15,000)

# FY2025 Budget

- Water Unrestricted Funds:
  - Projected end of FY25 Balance of \$147,992
  - Recommended to keep at least 15% of the next budget in unrestricted funds. Projected balance is 38% of FY26 Budget.

# FY2025 Budget

- Wastewater Unrestricted Funds:
  - End of FY24 Balance: \$311,681
  - Projected changes in FY25 Net decrease of \$108,531

Gateway Engineering Reimbursement	\$	9,900
20 Year Study Reimbursements	\$	158,176
July 24 Flood Expenses	\$	(163,347)
20 Year Study Expenses	\$	(19,752)
Flood Mitigation Study Expenses	\$	(78,508)
Cleaning of Digester	\$	(15,000)

# FY2025 Budget

- Wastewater Unrestricted Funds:
  - Projected end of FY25 Balance of \$203,150
  - Recommended to keep at least 15% of the next budget in unrestricted funds. Projected balance is 22% of FY26 Budget.



# Financial Impacts – Capital Projects

## Impacts to the Water Budget from capital projects

- 2014/15 Water Storage Tank & Chlorine Project
  - \$1,575,000 bond at -0.7% interest in the Drinking Water State Revolving Fund (DWSRF); \$37,705 per year. This was a negative interest loan but has been restructured to reduce the principal and subsequent payments to achieve the same reduced payback. Final Payment in 2048
- 2016 East Main Street totaling \$1,275,000
  - Repayment at approximately \$25,140 per year, after subsidy. Final payment in 2047
- 2011 Jericho Road totaling \$941,200
  - Repayment at variable rate, decreasing over time
  - \$33,678 budgeted for FY26. Final payment in 2032

# Financial Impacts – Capital Projects

## Impacts to the Water Budget from capital projects

- 2020 Bridge St. waterline replacement project, (upper Bridge St. and bridge crossing) totaling \$789,228
  - 50% subsidy on the bond
  - Payments are \$9,865 per year. Final payment in 2060
- 2022 Bridge St. waterline replacement project (middle section) totaling 400,000
  - 75% subsidy on the bond
  - Payments are \$1,985 per year. Final payment in 2062

# Financial Impacts – Capital Projects

Impacts to the Wastewater Budget from capital projects

- 2006 Treatment Plant Upgrades totaling \$3,740,000
  - Repayment of \$348,378 after subsidy.
  - \$22,220 per year. Final payment in 2026
- 2018 RFL – 101 planning totaling \$120,810 at 0% interest.
  - \$12,021 per year. Final payment in 2027
- 2010 Sewer Lining & Manholes totaling \$445,999
  - Repayment of \$222,999 after loan subsidy at 2% interest.
  - \$14,093 per year. Final payment in 2032
- 2011 Jericho Road totaling \$941,200
  - Repayment at variable rate, decreasing over time
  - \$26,461 budgeted for FY26. Final payment in 2032

# Water Rates

		Water			
		FY26	FY25	Change FY25 to FY26	
		Fixed per unit. Metered per 1000 gal.	Fixed per unit. Metered per 1000 gal.	Dollar Difference	Percentage Difference
<b>Residential</b>					
	Fixed Rate	<b>\$131.99</b>	\$107.37	\$24.62	22.9%
	Metered/Usage	<b>\$14.42</b>	\$11.41	\$3.01	26.4%
<b>Commercial &amp; Government</b>					
	Fixed Rate	<b>\$516.73</b>	\$690.84	-\$174.11	-25.2%
	Metered/Usage	<b>\$13.39</b>	\$10.60	\$2.80	26.4%
<b>School</b>					
	Fixed Rate	<b>\$6,108.61</b>	\$5,661.85	\$446.76	7.9%
	Metered/Usage	<b>\$19.98</b>	\$16.86	\$3.12	18.5%

# Wastewater Rates

		Wastewater			
		FY26	FY25	Change FY25 to FY26	
		Fixed per unit. Usage per 1000 gal.	Fixed per unit. Usage per 1000 gal.	Dollar Difference	Percentage Difference
<b>Residential</b>					
	Fixed Rate	<b>\$180.53</b>	\$167.78	\$12.75	7.6%
	Metered/Usage	<b>\$19.76</b>	\$17.90	\$1.85	10.4%
<b>Commercial &amp; Government</b>					
	Fixed Rate	<b>\$502.74</b>	\$414.17	\$88.57	21.4%
	Metered/Usage	<b>\$18.34</b>	\$16.62	\$1.72	10.4%
<b>School</b>					
	Fixed Rate	<b>\$4,314.52</b>	\$4,293.66	\$20.86	0.5%
	Metered/Usage	<b>\$14.11</b>	\$12.79	\$1.32	10.4%

# Open Seats on the Water and Sewer Commission

- Two one-year terms on the Water and Sewer Commission are reserved for customers of the Water and Sewer System
- These seats are appointed by the Selectboard
- Letters of interest are due to the Town Manager by June 11, 2025

# Water Quality & Etc.

We have some of the best drinking water in the state. The Richmond Water Resources Department is proud to serve our town and they do a fine job keeping the system running efficiently and communicating with the public. Thank you Steve, Brad, Mike, and Nate.

Remember, Water Commission meetings are held every 1<sup>st</sup> and 3<sup>rd</sup> Monday at 6:00 pm.