

# Marine Stormwater Utility Rates for 2020

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# Highlights of Utility Work

- Utility formed in 2014 to protect water quality of Puget Sound
- Full system assessments complete by the end of 2019
- 50 urgent repairs completed and 17 tide gates installed to reduce operational and safety hazards and improve water quality
- Tenant fees average of 16% lower compared to City's fees
- Green Stormwater Infrastructure (GSI) projects completed at four locations
- AAPA 2019 Award of Excellence received for Innovative Stormwater Operations and Treatment Techniques

# GSI: Splash Boxx



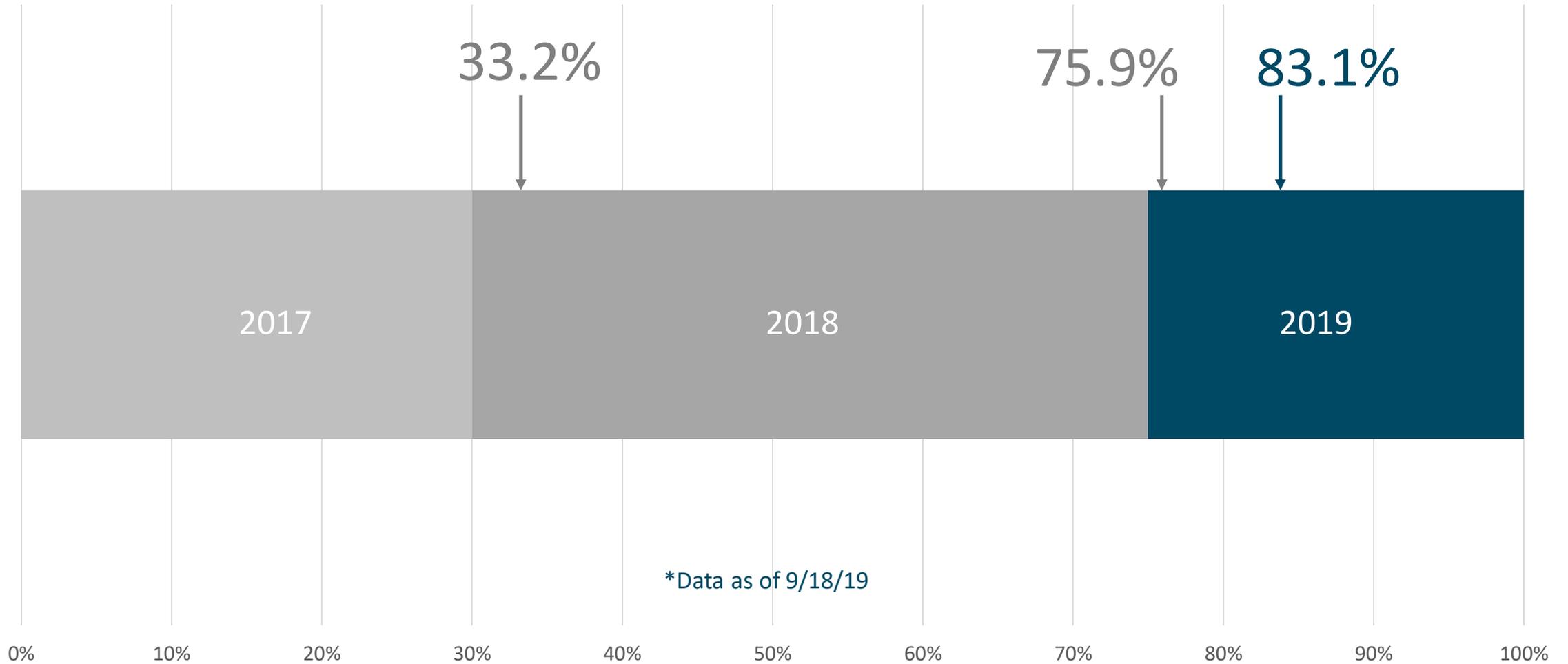
- Two units to treat roof runoff and parking lot sheet flow installed in 2019
- Pilot study in progress to evaluate removal of pollutants (metals, hydrocarbons)

# GSI: Rain Garden at T86/Centennial Park



- Infiltrate stormwater runoff to ground
- First in-ground green stormwater infrastructure that goes above and beyond regulatory requirements

# Pipe Assessment Goal and Progress



# Stormwater Utility Operating Budget

\$ in 000s	2018 Actual	2019 Budget	2019 Forecast	2020 Budget	Incr (Decr)	
					Budget Change \$	%
<b>Total Revenue</b>	<b>5,284</b>	<b>5,795</b>	<b>5,795</b>	<b>6,270</b>	<b>475</b>	<b>8.2%</b>
<b>Operating Expenses</b>						
SWU Direct	841	1,052	1,052	1,226	174	16.5%
Maintenance Expenses	3,317	2,933	2,933	3,219	286	9.8%
Environmental & Sustainability	323	260	260	88	(172)	-66.1%
EDD Expenses	7	50	50	49	(1)	-1.4%
Capital Development Division	16	17	17	90	73	434.6%
Other Central Services	726	869	869	921	52	6.0%
<b>Total Operating Expenses</b>	<b>5,230</b>	<b>5,180</b>	<b>5,180</b>	<b>5,593</b>	<b>413</b>	<b>8.0%</b>
<b>Net Operating Income</b>	<b>54</b>	<b>615</b>	<b>615</b>	<b>677</b>	<b>62</b>	<b>10.2%</b>

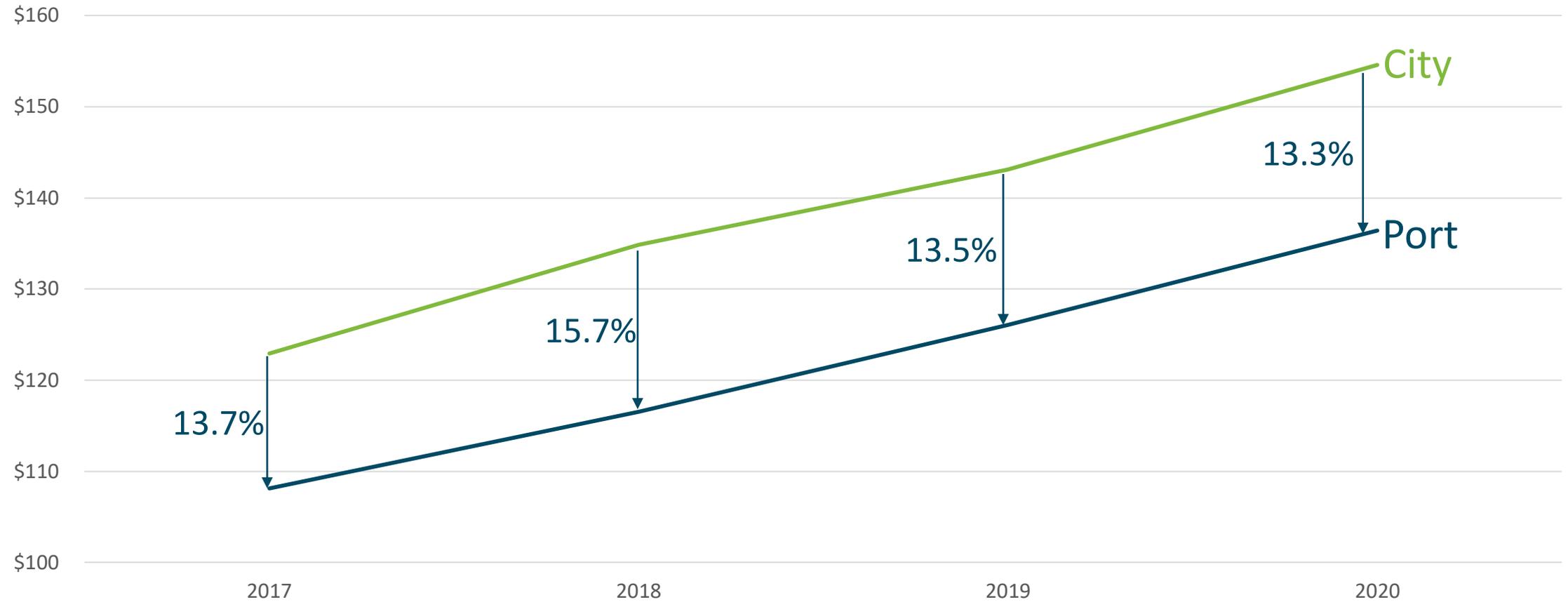
# 2020 Proposed Budget Summary

- Capital Budget of \$2.3M
  - T18 Outfall Renewal and Replacement
  - T25 Oil/water Treatment
  - Small pipe replacements
- Administrative budget of \$2.3M
  - Staff costs
  - Utility taxes
  - Allocations and overhead
- Maintenance Budget of \$3.2M
  - Pipe (re)assessments and repair
  - Dock and plaza cleaning
  - Catch basin inspection and clean out
  - Roof inspections
  - Utility inspections of tide gates and municipal treatment systems
  - Sweeping municipal properties

# Rate Criteria and Considerations

- Recommend 8.2% rate increase in 2020 guided by Advisory Group
- Continues 5-year rate path presented in 2018
- Rate criteria includes:
  - Maintain adequate budget to meet Port's Long Range Plan and Utility Charter responsibilities
  - Continue investment to maintain and improve a high functioning stormwater system to protect water quality
  - Build toward a 6-month operations and maintenance reserve by 2023 for financial prudence consistent with Port policy and best practices

# Port Rates Continue Below City Rates



# Tenant Monthly Impact

- Commercial Tenant

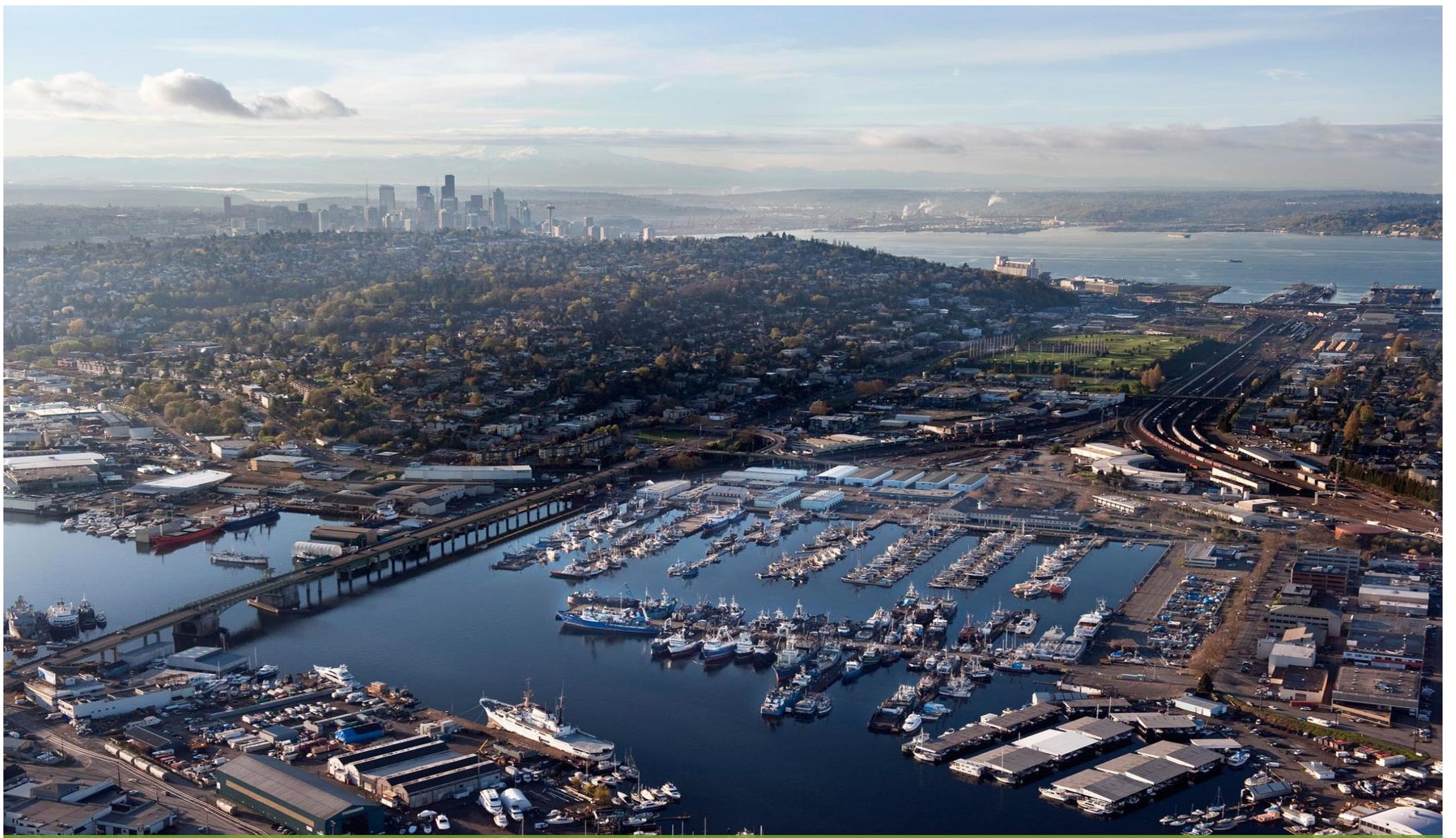
- Suite within Fishermen's Terminal Center Building (2,260 sq. ft)
- Increase of \$1.90 per month on a \$22.75 bill

- Industrial Tenant

- Large container facility (2 million sq. ft.)
- Increase of \$1,716 per month on a \$21,446 bill

# 2020 Proposed Annual Rates

<b>Stormwater Rate Category</b>	<b>City 2020</b> <i>Rates are shown as \$ per 1000 sq. ft.</i>	<b>Port 2020</b>	<b>Port rate % lower than City</b>
Undeveloped (0 – 15% Impervious)			
Regular Impact	\$46.05	\$38.27	20.33%
Low Impact	\$27.40	\$22.41	22.28%
Light ( 16 – 35% Impervious)			
Regular Impact	\$68.75	\$59.18	16.17%
Low Impact	\$53.85	\$46.55	15.69%
Medium (36 – 65% Impervious)			
Regular Impact	\$97.86	\$85.95	13.85%
Low Impact	\$79.21	\$69.14	14.56%
Heavy ( 66 – 85% Impervious)	\$129.50	\$115.33	12.29%
Very Heavy (86 – 100% Impervious)	\$154.60	\$136.41	13.33%



THANK YOU!