

Marine Stormwater Utility 2021 Rate Adoption

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Highlights of Utility Work

- Full system assessments completed at the end of 2019
- Utility funds all regulatory required work as of 2020
- Since 2016, 60 urgent repairs completed and 21 tide gates installed to reduce operational and safety hazards and improve water quality
- Tenant fees average 16% lower compared to City of Seattle's
- Strategic planning for future work including climate change adaptation

Innovations

- Oyster shell barrel treatment – Terminal 102 roof downspouts
- Rain garden at Terminal 86/Centennial Park



BUILD YOUR OWN OYSTER SHELL BARREL STORMWATER TREATMENT SYSTEM

Oyster shells are a great natural resource to remove heavy metals from roof outflows. Here's how to build your own treatment system like the ones we use at the Port of Seattle.



1 STEP
Drill a 5-inch hole in barrel in the side of the barrel for a drain. Approximately 18 inches from the top of the barrel.

2 STEP
Drill a hole in the barrel's lid. Make sure it is offset so it doesn't flow directly into the interior pipes.

3 STEP
Install 4-inch schedule 80 PVC bulkhead fitting in the hole drilled in step one.



4 STEP
Install 4-inch schedule 80 PVC threaded nipple on to bulkhead fitting.

5 STEP
Build interior piping with 4-inch schedule 40 PVC Tee and pipe.

6 STEP
Install interior piping to the bulkhead fitting.



7 STEP
Install 4-inch schedule 40 PVC 90-degree elbow downspouts to the threaded nipple.

8 STEP
Optional: used only if the overflow part of the tee inside down is not going to be utilized.

9 STEP
Fill with 25-30 gallons of cleaned crushed oyster shells, about 3-3 inches below the interior downspout.



COVID-19 Impacts

- No field work performed during initial shelter in place order beginning in March
 - skeleton field crew began in mid-April through May
- Reduced level of service at our facilities
 - Eliminated dock and public plaza cleaning
 - No summer hiring for additional labor support
 - No Cruise observer because of cancelled cruise season
- No training and travel
- T18 outfall renewal and replacement deferred

Stormwater Utility Operating Budget

	2019	2020	2020	2020	2021	Inc/(Dec) from	
\$ in 000's	Actual	Approved Budget	Revised Budget	Forecast	Proposed Budget	2020 Approved Budget	%
						\$	
Revenue							
Tenants Revenue	3,293	3,772	3,772	3,772	3,508	(264)	-7%
NWSA	1,206	945	945	945	1,503	559	59%
Port Non-tenants	1,340	1,553	1,553	1,553	1,452	(101)	-6%
Total Revenues	5,839	6,270	6,270	6,270	6,464	194	3%
Expenses							
SWU Direct	994	1,226	1,226	1,226	1,406	180	15%
Maintenance Expenses	3,039	3,224	3,128	3,128	3,635	411	13%
Other Central Services	850	926	915	915	850	(77)	-8%
Environmental & Sustainability	319	88	79	79	56	(32)	-41%
Seaport Project Management	32	49	46	46	18	(31)	-67%
Total Expenses	5,234	5,513	5,393	5,393	5,964	451	8%
NOI Before Depreciation	605	756	877	877	500	(257)	-29%
Depreciation	1,209	1,194	1,194	1,194	1,267	73	6%
NOI After Depreciation	(604)	(438)	(317)	(318)	(768)	(330)	104%

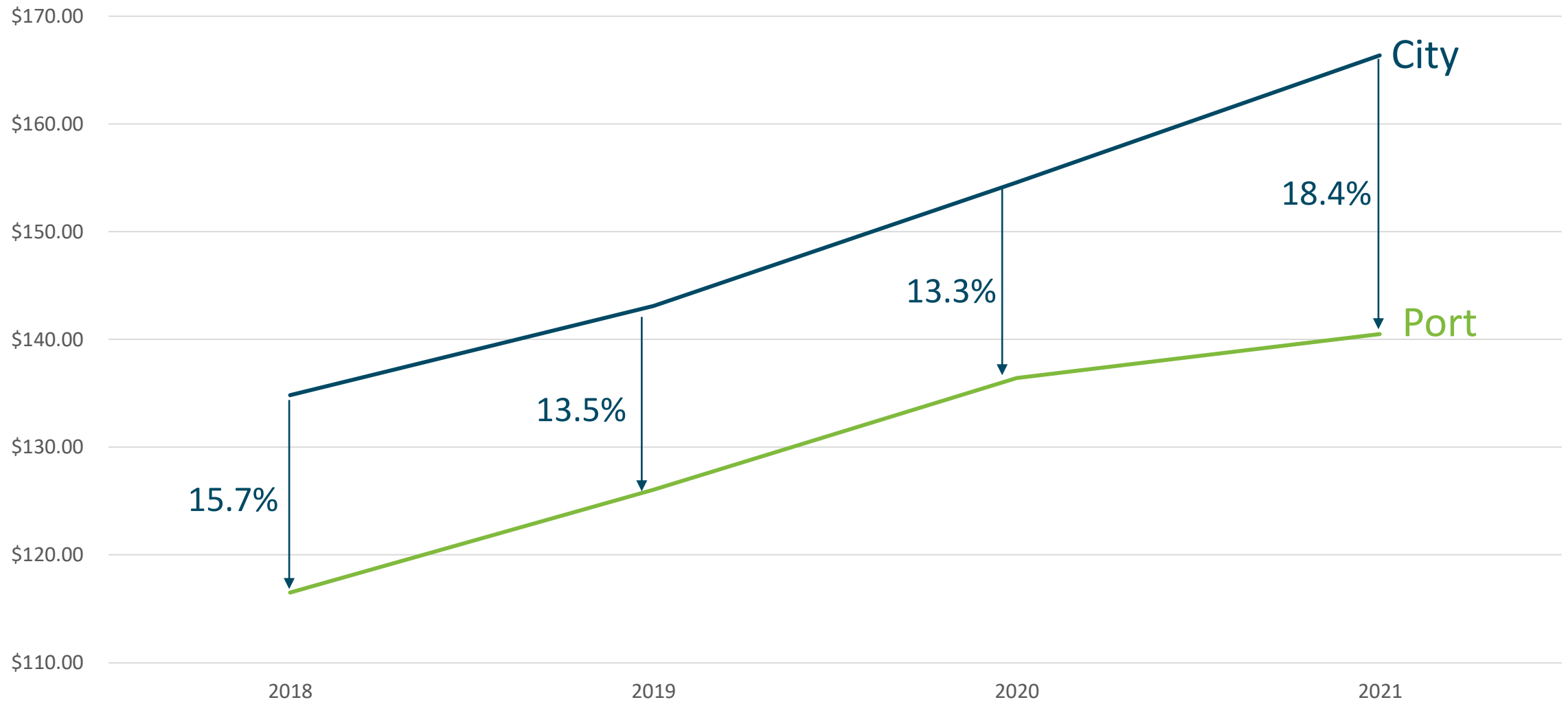
2021 Proposed Budget Summary

- Capital Budget of \$1.4M
 - T18 Outfall Renewal and Replacement
 - Small pipe replacements
 - Mobile inspection solution
 - Grout truck purchase
- Administrative budget of \$2M
 - Staff costs
 - Utility taxes
 - Allocations and overhead
- Maintenance Budget of \$3.6M
 - Pipe re-assessments and repair
 - Dock and plaza cleaning
 - Catch basin inspections and clean out
 - Roof inspections
 - Inspections of tide gates and municipal permit treatment systems
 - Sweeping municipal permit properties

Rate Criteria and Considerations

- Recommend 3% rate increase in 2021 guided by Advisory Steering Committee
- Lower than original pre-COVID forecast of 8.2%
- 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 consistent with Port policy and best practices

Port Rates Continue Below City Rates



Tenant Monthly Impact of 3% Increase

- Commercial Tenant
 - Suite within Fishermen's Terminal Center Building (2,260 sq. ft)
 - Increase of \$0.77 per month on a \$25.70 bill
- Industrial Tenant
 - Large container facility (2 million sq. ft.)
 - Increase of \$696 per month on a \$23,205 bill

2021 Proposed Annual Rates

Stormwater Rate Category	City 2021 <i>Rates are shown as</i>	Port 2021 <i>\$ per 1000 sq. ft.</i>	Port rate % lower than City
Undeveloped (0 – 15% Impervious)			
Regular Impact	\$49.55	\$39.42	25.70%
Low Impact	\$29.49	\$23.08	27.77%
Light (16 – 35% Impervious)			
Regular Impact	\$73.98	\$60.96	21.37%
Low Impact	\$57.95	\$47.94	20.87%
Medium (36 – 65% Impervious)			
Regular Impact	\$105.30	\$88.53	18.94%
Low Impact	\$85.21	\$71.22	19.65%
Heavy (66 – 85% Impervious)	\$139.35	\$118.79	17.31%
Very Heavy (86 – 100% Impervious)	\$166.36	\$140.51	18.40%

Request Adoption of 2021 Rate

Questions?