

# Marine Stormwater Utility 2022 Rate Adoption

September 14, 2021

Jane Dewell, Senior Manager, Marine Stormwater Utility

Srini Pendikarla, Program Manager, Marine Stormwater Utility

# Stormwater Utility Rate Recommendation

- Recommend 4.6% rate increase in 2022 guided by Advisory Steering Committee (same as 2020 forecast)
- 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
  - Maintain a 6-month operations and maintenance reserve consistent with Port policy and best practices
  - Maintain consistent rate over the 5-year projection

# Stormwater Utility Operating Budget

\$ in 000's	2020 Actual	2021 Approved Budget	2021 Forecast	2022 Proposed Budget
Revenue	6,374	6,464	6,464	6,768
Expenses				
SWU Admin	2,353	2,453	2,144	2,647
Maintenance	1,696	3,635	2,726	3,302
Total Expense	4,234	6,088	4,870	5,949
Capital Program	326	1,400	1,114	1,000

# 2022 Proposed Annual Rates

<b>Stormwater Rate Category</b>	<b>City 2022</b> <i>Rates are shown as</i>	<b>Port 2022</b> <i>\$ per 1000 sq. ft.</i>	<b>Port rate % lower than City</b>
Undeveloped (0 – 15% Impervious)			
Regular Impact	\$53.75	\$41.23	30.35%
Low Impact	\$31.98	\$24.14	32.48%
Light ( 16 – 35% Impervious)			
Regular Impact	\$80.28	\$63.76	25.91%
Low Impact	\$62.85	\$50.15	25.32%
Medium (36 – 65% Impervious)			
Regular Impact	\$114.19	\$92.61	23.31%
Low Impact	\$92.31	\$74.49	23.92%
Heavy ( 66 – 85% Impervious)	\$151.14	\$124.25	21.64%
Very Heavy (86 – 100% Impervious)	\$180.07	\$146.97	22.52%

# Appendix

# Action Requested

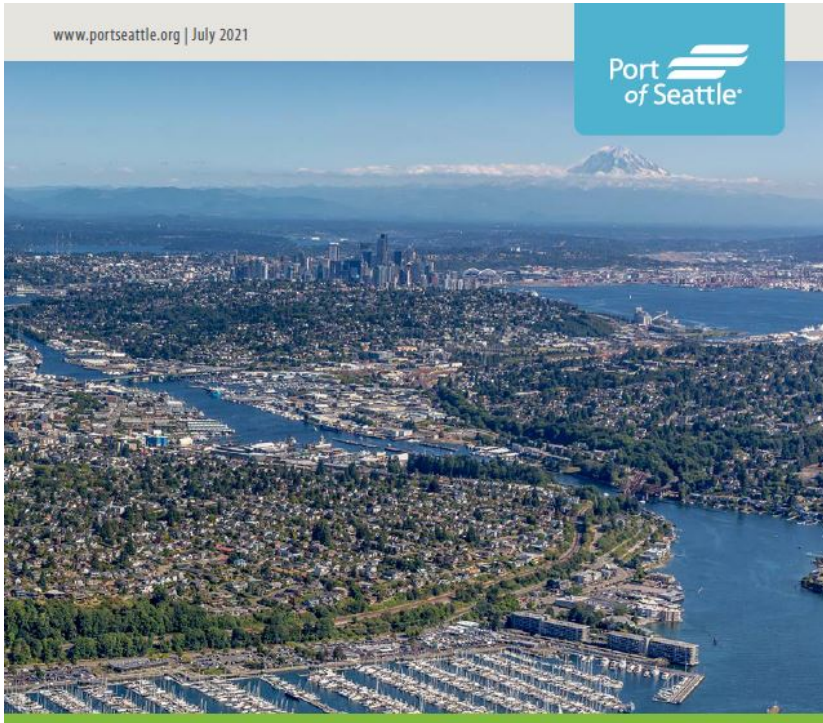
- Request Commission authorization for the Executive Director to set 2022 Marine Stormwater Utility rates with an increase of 4.6 percent



# Utility History & Highlights

- 2014 – Stormwater Utility Charter adopted by Commission
- 2016-2021 – Completed 60 urgent repairs and installed 25 tide gates
- 2019 – Completed full stormwater system assessment - 70 mi
- 2020 – Utility funds all stormwater regulatory work
- 2021
  - Completed infrastructure projects: T18 outfalls, T25 oil-water separator, pipe replacements
  - Completed first strategic plan identifying guiding principles and future work for 2021-2025

# Strategic Plan



PORT OF SEATTLE

## MARINE STORMWATER UTILITY STRATEGIC PLAN 2021-2025

### Mission

Supporting a sustainable Maritime Industry with innovative stormwater management that benefits local communities and marine life.

### Goals:

The goals provide focus and efficiency for Utility work to benefit customers and the region while bringing financial stability to future rate changes:

1. Maintain and improve stormwater infrastructure
2. Reduce stormwater pollution leaving Port properties
3. Pursue innovation and new technologies
4. Strengthen communications with customers, stakeholders and the community
5. Achieve or exceed compliance related to federal, state and local stormwater regulations and legal agreements
6. Improve processes within the current financial system

### Vision

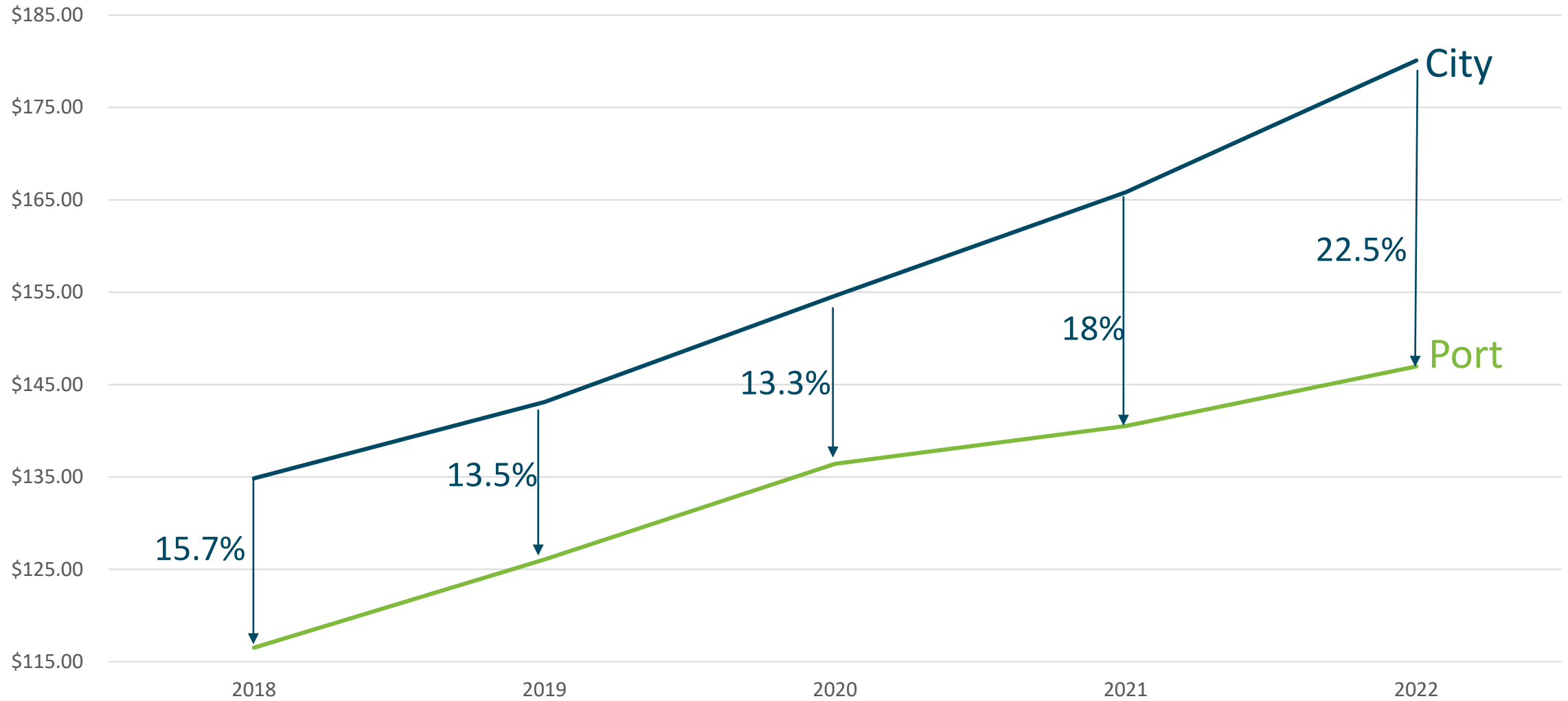
Leading the way to a clean, healthy and sustainable Puget Sound.



# 2022 Proposed Budget Summary

- Capital Budget of \$1M
  - Pipe rehabilitation (replacement and cure-in-place lining)
  - Drainage improvements
- Administrative budget of \$2.6M
  - Staff costs
  - Consultant support
  - Utility taxes
  - Allocations and overhead
- Maintenance Budget of \$3.3M
  - 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

# Port Rates Continue Below City Rates



# Tenant Monthly Impact of 4.6% Increase

- Commercial Tenant
  - Suite within Fishermen's Terminal Center Building (2,260 sq ft)
  - Increase of \$1.06 per month on a \$25.66 bill
- Industrial Tenant
  - Large container facility (2 million sq ft)
  - Increase of \$1,109 per month on a \$24,112 bill

# Request Adoption of 2022 Rate

Questions?

