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Item No. 8g – supp
Meeting Date: October 25, 2022
Marine Stormwater Utility
2023 Rate Adoption
October 25, 2022
Sarah Ogier, Director, Maritime Environment & Sustainability
Jane Dewell, Senior Manager, Marine Stormwater Utility

Action Requested

- Request Commission authorization of 4.6% rate increase in 2023 to fund Marine Stormwater Utility
- Rate criteria includes:
 - Maintain adequate budget to meet Port’s Longrange Plan and Utility Charter responsibilities
 - Continue investment to maintain and improve a high functioning stormwater system to protect water quality
 - Maintain a 6-month fund reserve consistent with Port policy and best practices
 - Maintain consistent rate over the 6-year projection

2

Stormwater Utility Operating Budget
2023
2022 Approved
\$ in 000's 2021 Actual 2022 Forecast Estimated
Budget
Budget
Revenue 6,260 6,768 6,768 7,082
Expenses
SWU Admin 1,902 2,675 2,675 2,857
Maintenance 2,622 3,592 3,592 3,461
Total Expense 4,544 6,266 6,266 6,333
Capital Program 347 1,130 1,130 1,065

3

2023 Proposed Annual Rates
City 2023 Port 2023 Port rate % lower
Stormwater Rate Category
Rates are shown as \$ per 1000 sq ft than City
Undeveloped (0 – 15% Impervious)
Regular Impact \$57.54 \$43.13 33%
Low Impact \$33.35 \$25.25 32%
Light (16 – 35% Impervious)
Regular Impact \$85.40 \$66.69 28%
Low Impact \$66.38 \$52.46 27%
Medium (36 – 65% Impervious)
Regular Impact \$118.79 \$96.87 25%
Low Impact \$96.03 \$77.92 25%
Heavy (66 – 85% Impervious) \$157.22 \$129.97 23%
Very Heavy (86 – 100% Impervious) \$187.32 \$153.73 24%

4

Key Accomplishments

- 2021-2025 Strategic Plan
 - Track equity goals
 - Implement record-keeping efficiencies
 - Plans for green stormwater infrastructure
- Asset Management & Stewardship
 - Rehabilitation priorities
 - Trenchless construction technologies
 - PCB cleanup at Terminal 106/South Nevada Street
- Stormwater Innovations
 - Oyster Shell Barrels & Splash Boxx
 - Responsible Dock Washing

5

Request Adoption of 2023 Rate

Questions?

6