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Item No. 80 – supp

Meeting Date: November 14, 2023

Marine Stormwater Utility

2024 Rate Adoption

November 14, 2023

Sarah Ogier, Director, Maritime Environment & Sustainability

Jane Dwell, Senior Manager, Marine Stormwater Utility

Action Requested

- Request Commission authorization of 8.0% rate increase in 2024 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
  - Support a 6-month fund reserve consistent with Port policy and best practices
  - Maintain consistent rate over a 5-year projection

2

Stormwater Utility Operating Budget

2024

2023 Approved

\$ in 000's 2022 Actual 2023 Forecast Estimated

Budget

Budget

Revenue 6,840 7,081 7,081 7,648

Expenses

SWU Admin 1,524 1,607 1,607 1,593

Maintenance 2,995 3,592 3,592 4,700

Other 1,139 1,067 1,067 1,318

Total Expense 5,658 6,266 6,266 7,611

Capital Program 1,130 1,218 1,218 1,060

3

Key Accomplishments

- 2021-2025 Strategic Plan
  - Define and track equity goals
  - Implement digital record-keeping for inspections
  - Refine plans for green stormwater infrastructure improvements Pipes ready for installation at
- Asset Management & Stewardship Terminal 46
  - Progress on system rehabilitation
  - Trenchless construction repairs
  - New capital projects and project design initiation
- Stormwater Innovations
  - Oyster shell barrels and Splash Boxx
  - Pilot testing for Hula Bug, Flogard and Retain Drain
  - Decant facility feasibility analysis Bioretention at Shilshole Bay Marina

4

2024 Proposed Annual Rates

City rate % higher  
Stormwater Rate Category City 2024\* Port 2024\*  
than Port

Undeveloped (0 – 15% Impervious)			
Regular Impact	\$59.05	\$46.58	27%
Low Impact	\$34.21	\$27.27	25%
Light ( 16 – 35% Impervious)			
Regular Impact	\$87.62	\$72.03	22%
Low Impact	\$68.11	\$56.65	20%
Medium (36 – 65% Impervious)			
Regular Impact	\$124.14	\$104.61	19%
Low Impact	\$100.31	\$84.15	19%
Heavy ( 66 – 85% Impervious)	\$164.01	\$140.37	17%
Very Heavy (86 – 100% Impervious)	\$195.58	\$166.03	18%

\*R ates are shown as \$ per 1,000 sq ft 5

Request Adoption  
of 2024 Rate

Questions?

6