

Marine Stormwater Utility 2024 Rate Adoption

November 14, 2023

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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 Long-range 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



Stormwater Utility Operating Budget

\$ in 000's	2022 Actual	2023 Approved Budget	2023 Forecast	2024 Estimated 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

Key Accomplishments

- 2021-2025 Strategic Plan
 - Define and track equity goals
 - Implement digital record-keeping for inspections
 - Refine plans for green stormwater infrastructure improvements
- Asset Management & Stewardship
 - 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



Pipes ready for installation at Terminal 46



Bioretention at Shilshole Bay Marina

2024 Proposed Annual Rates

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

*Rates are shown as \$ per 1,000 sq ft

Request Adoption of 2024 Rate

Questions?



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