

working for clean rivers



# FY2018-19 Sewer/Stormwater Rates and Charges

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ENVIRONMENTAL SERVICES  
CITY OF PORTLAND

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# Bureau Priorities and Perspective

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## Cornerstone Priorities—

- Reliable service:
  - Health and safety
  - Watershed quality
  - Regulatory compliance
- Long-term financial and operational sustainability
- Maintaining and repairing aging infrastructure
- Resilience—preparing for future events
- Equity initiatives



# FY 2018-19 Budget Summary

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## The BES requested budget—

- Maintains existing service expectations
- Addresses fundamental strategic priorities
  - Service delivery
  - Responsive systems and decision-making
  - Workforce development
  - Bureau culture
  - Leadership in City government
  - Community relationships
- Advances CIP planning and delivery improvements
- Manages responsibly by targeting rate increases of 3.0% or lower



# Environmental Services FY 2018-19

Proposed Budget — \$536.4 million

**\$28.3 million**

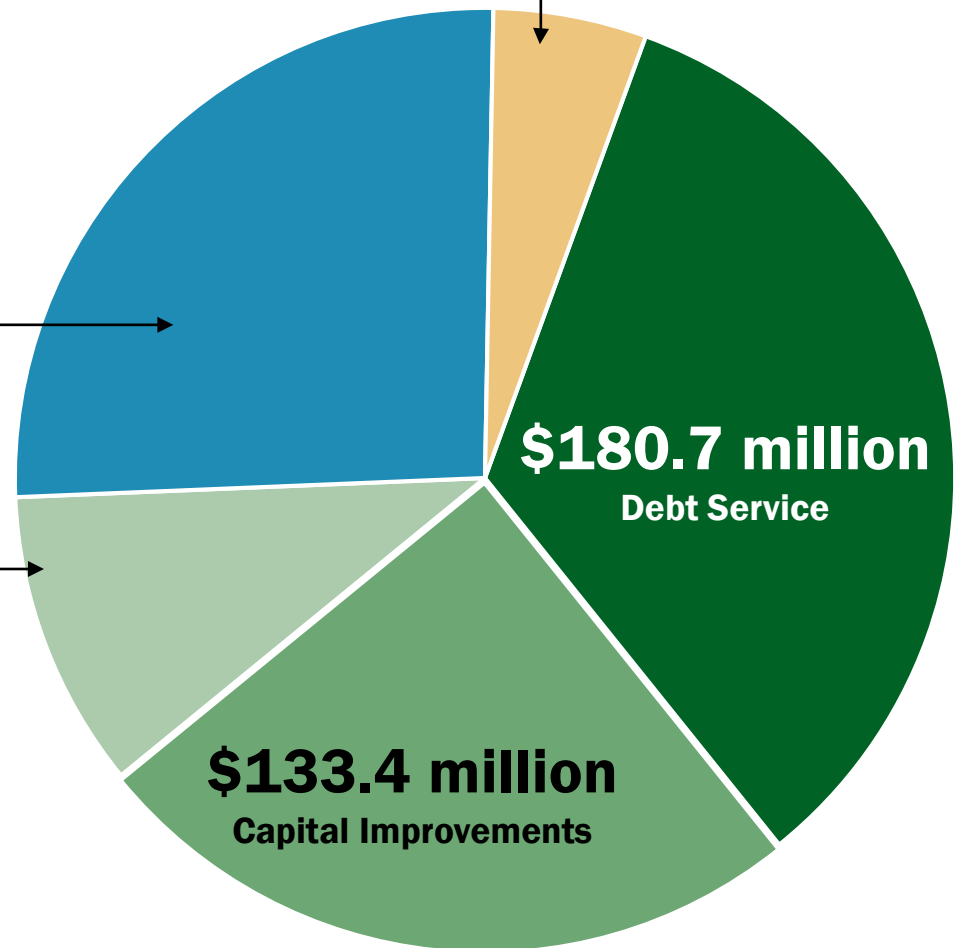
GF Central Services,  
Utility License Fee,  
Pension Obligation Bonds

**\$139.1 million**

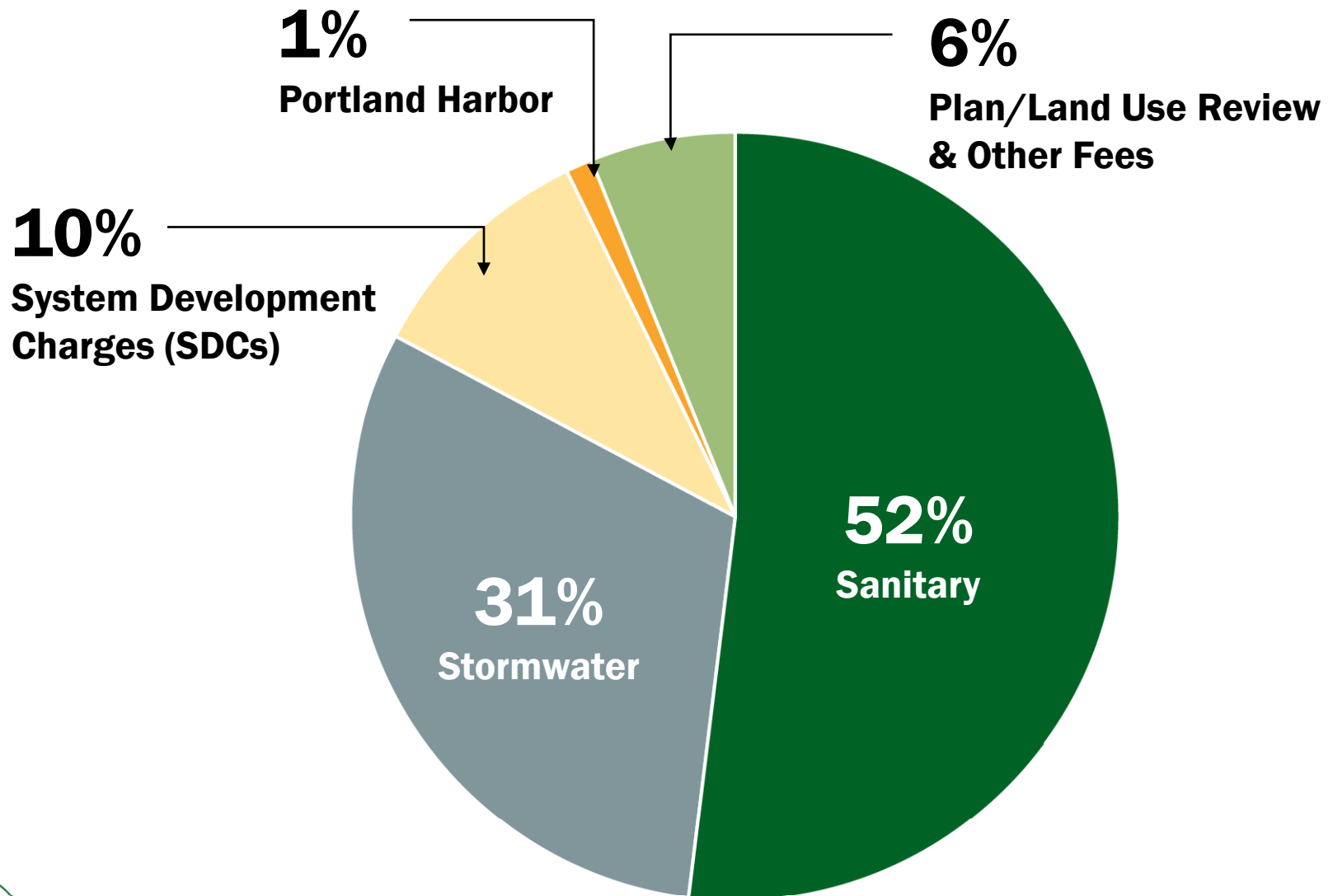
Operations and Maintenance  
(including Portland Harbor Superfund)

**\$55.0 million**

Cash Funding of Capital  
Improvements and Rate  
Stabilization Transfers

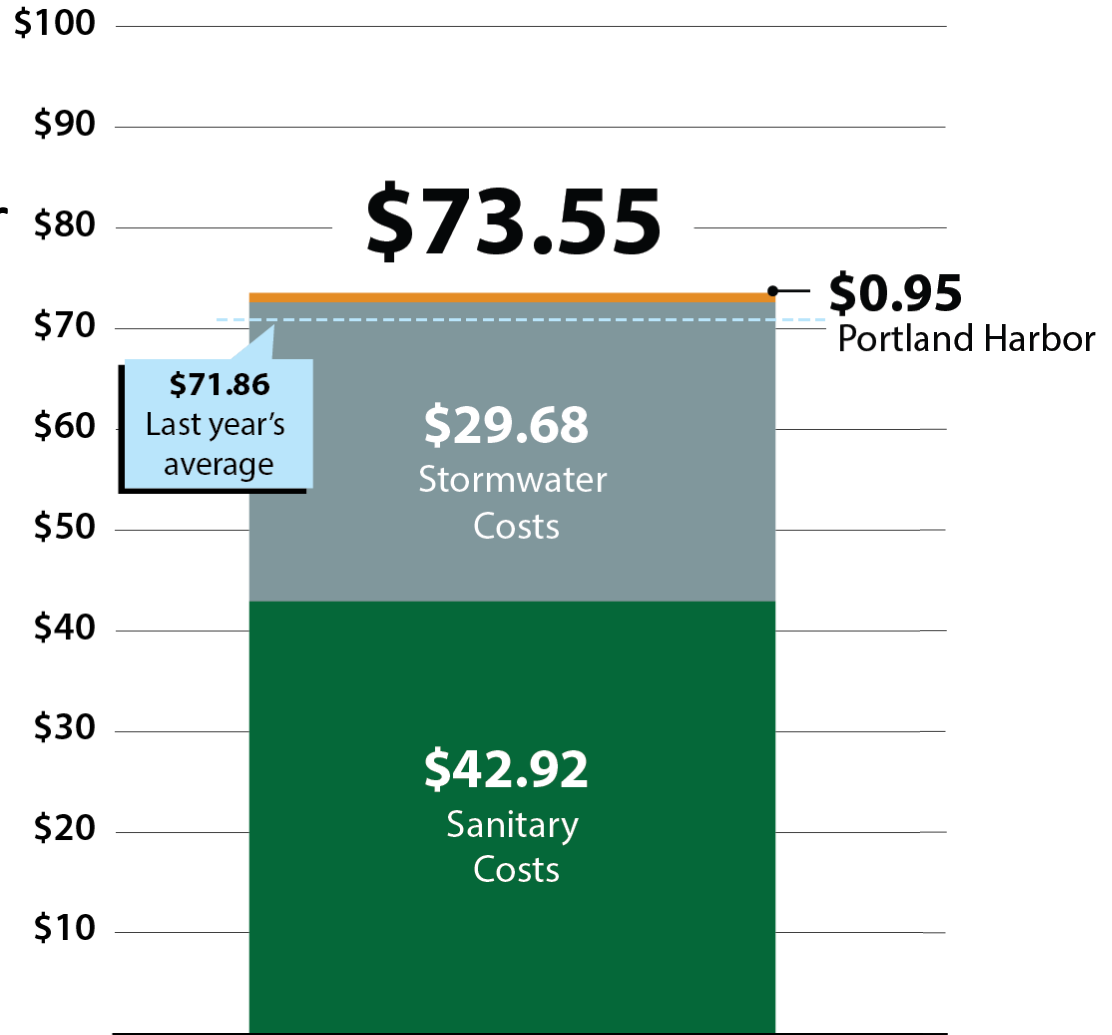


# BES Revenues (FY2017-18 Projected)



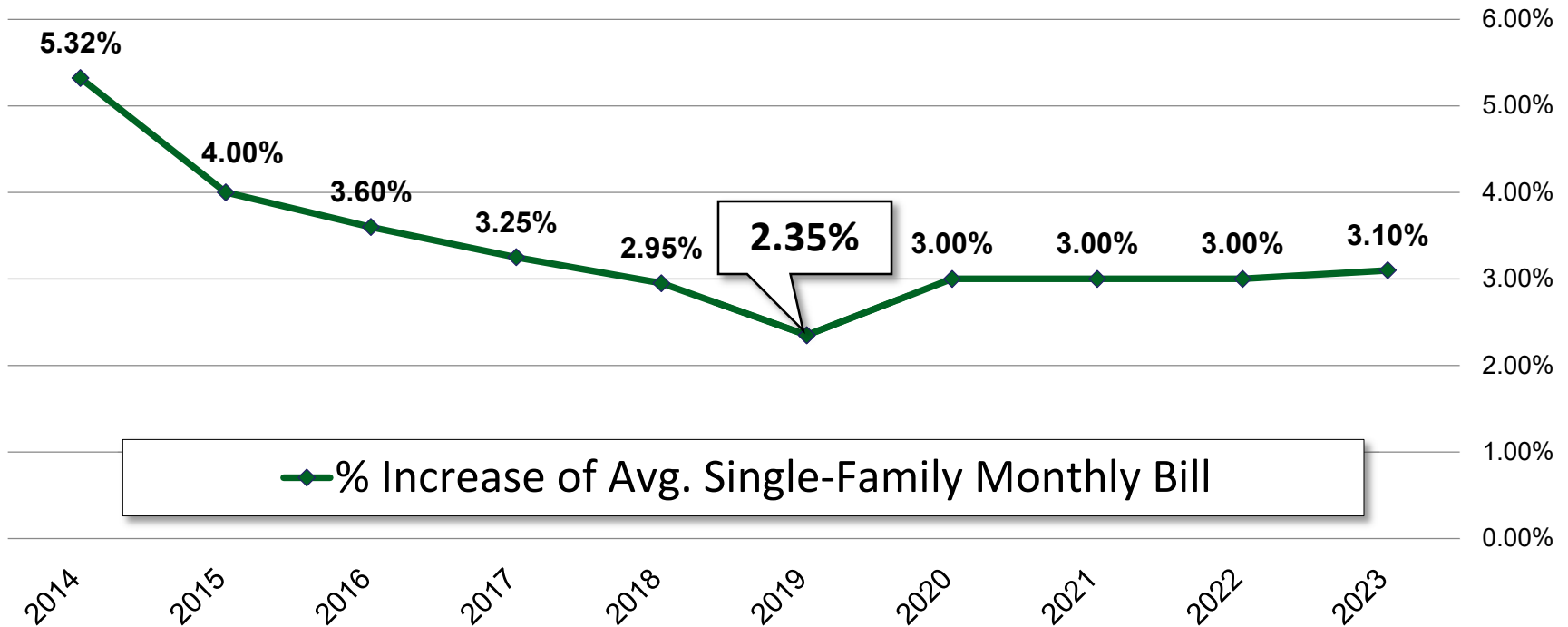
# Residential Rates

Average single-family residential monthly sewer and stormwater bill increases by \$1.69 (2.35%).



# Historical & Projected Bill Increases

## Percentage Increases in Average Monthly Residential Bills

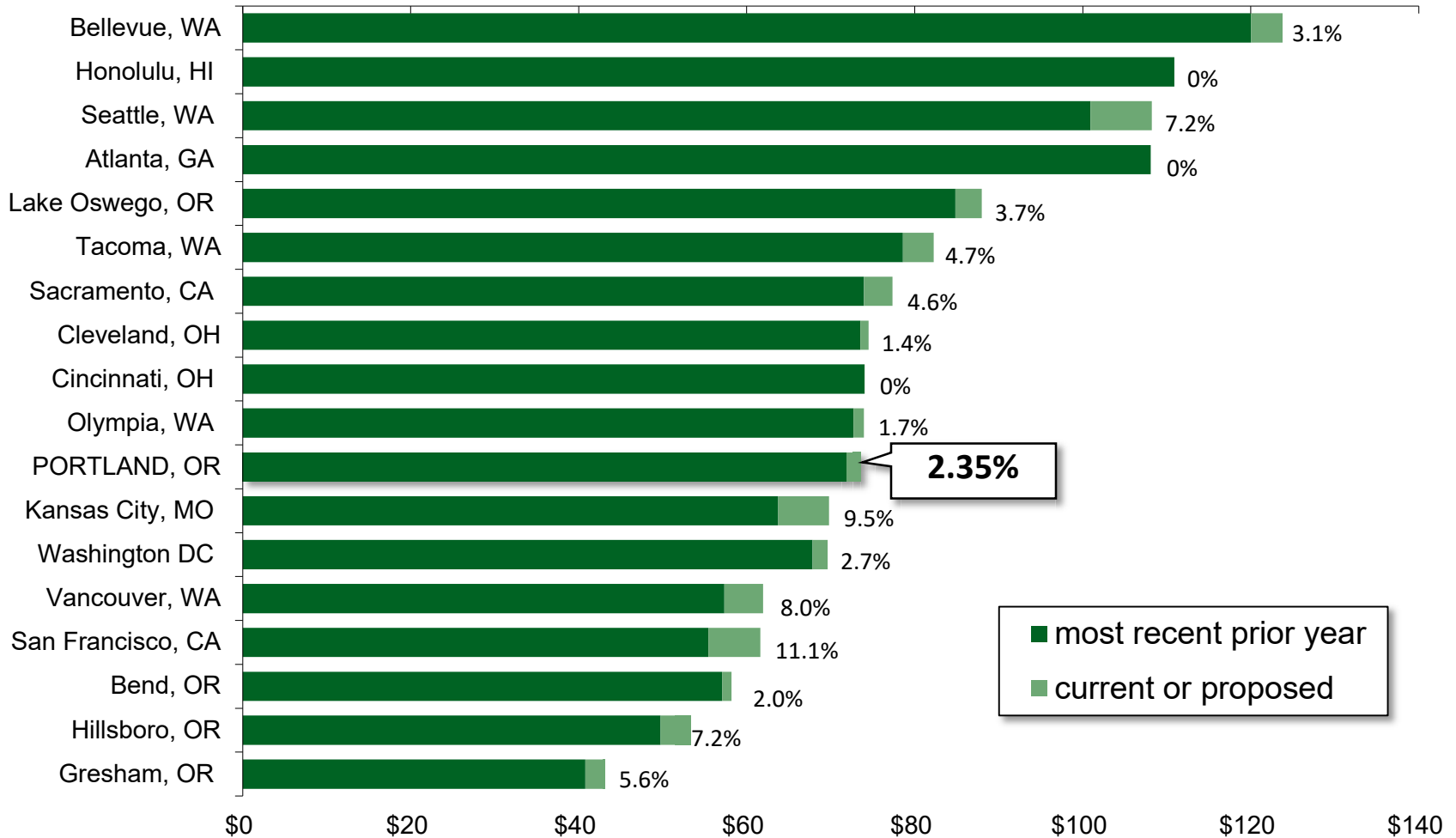


Includes use of Rate Stabilization Fund over the long-term forecast.



# Peer Comparison

## Average Monthly Single-Family Residential Sewer & Stormwater Bills





# Assistance Programs

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- Qualifying low-income customers will receive a discount of \$32.43 per month
  - Approx. 6,600 on program currently
  - Program expansions expected beginning in FY2018-19
    - Adds extremely low-income discount of \$51.89
    - Increase the crisis voucher from \$150 to \$500.
    - Establish multi-family low-income crisis assistance
- Clean River Rewards Stormwater Discount Program
  - Approx. 35,000 participating accounts
  - Typical monthly discount of approximately \$10 (average single family residential)



# SDC and Connection Charges

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- SDC rate components increase

Example 1:

Combined SDC for a single-family residential dwelling increases by 5.7%

Example 2:

Combined SDC for an industrial park with 2 large buildings increases by 1.6%

- Connection Charges increase by an average of 3.2%



# Permits, Fees and Other Charges

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- Building Plan Review Fees increase by an average of 4.5%
- Land Use Review Fees increase by an average of 7.7%
- Two new Land Use Review fees
  - Central City Master Plan Review
  - Planned Development Bonus Review
- Street Use Permit Fees increase by an average of 2.3%
- Source Control and Stormwater Management Manual Fees are unchanged



# Typical Single-family Residential Water and Sewer/Stormwater Monthly Bill

