

working for clean rivers

FY2019-20 Sewer/Stormwater Rates and Charges

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ENVIRONMENTAL SERVICES
CITY OF PORTLAND

NICK FISH, COMMISSIONER
MICHAEL JORDAN, DIRECTOR





WE VALUE

Our customers and partners

Portlanders' sense of **connection to their waterways**

Conscientious **stewardship** of our watersheds, wastewater and stormwater infrastructure, and financial resources

A diverse, collaborative, healthy, and engaged **workforce**

Leadership among our employees and in our City and community

Equity in our workplace, business practices, and service delivery

Clear **communication** and transparency

Innovative, sustainable, and resilient solutions





FY 2019-20 BUDGET OBJECTIVES

- Maintain existing levels of service
- Align to priorities in our Strategic Plan
- Support asset reinvestment
 - Continue condition assessment efforts
 - Capital project prioritization
 - CIP planning and delivery improvements
- Set up budget structure for future success
- Manage responsibly with 3.0% rate increase



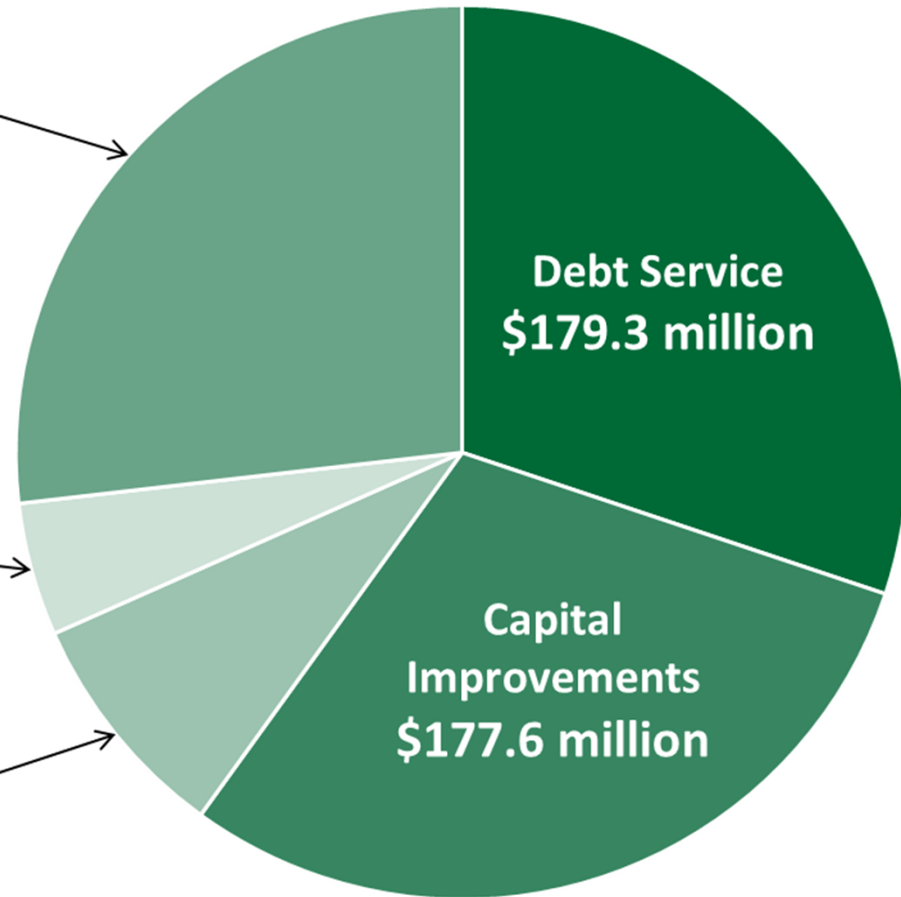
Environmental Services FY 2019-20

Proposed Budget — \$588.5 million

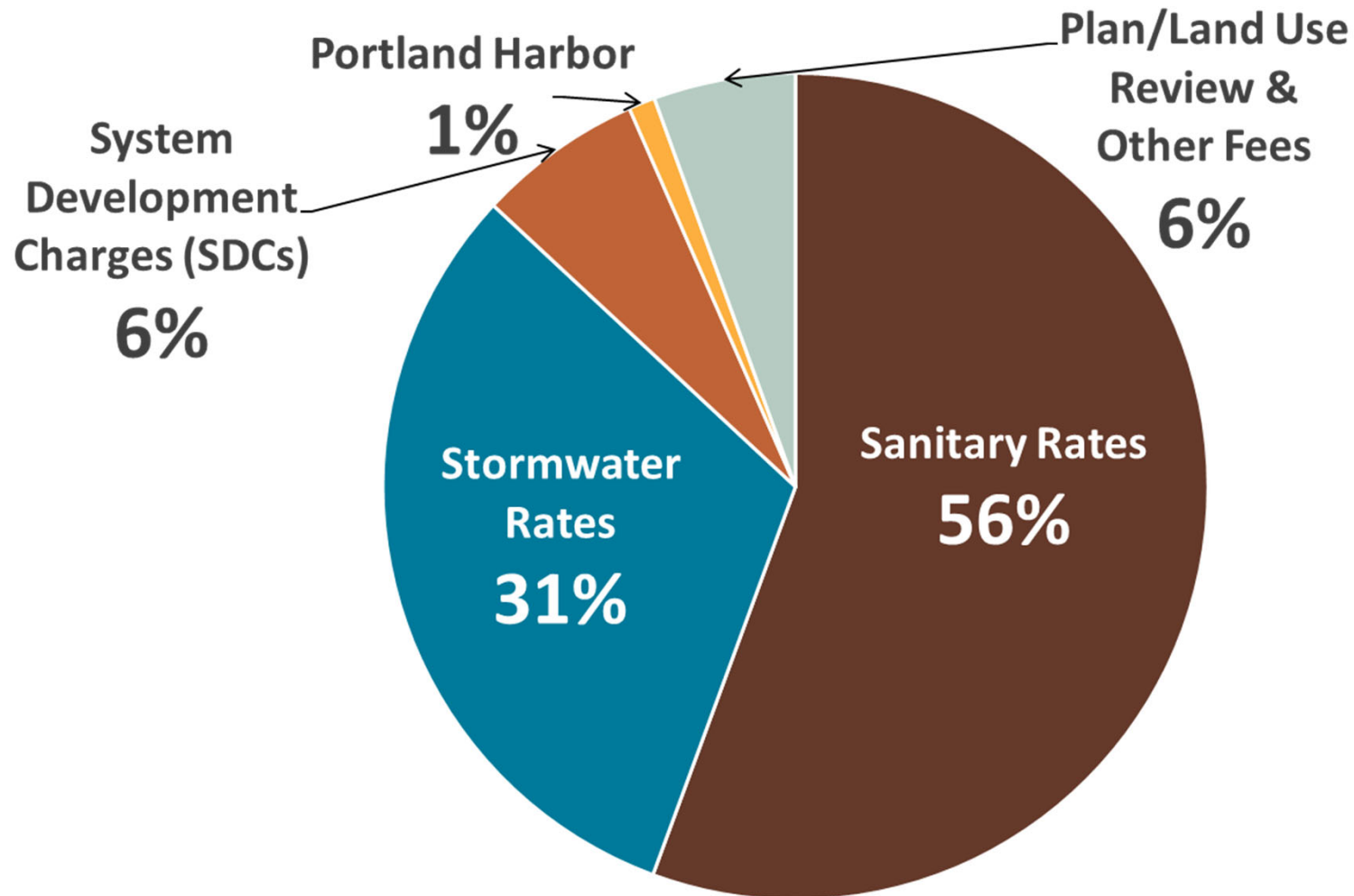
Operations and Maintenance
(including Portland Harbor
Superfund)
\$159.6 million

General Fund, ULF,
Pension Bonds
\$28.7 million

Capital and Rate
Stabilization Transfers
\$50.0 million

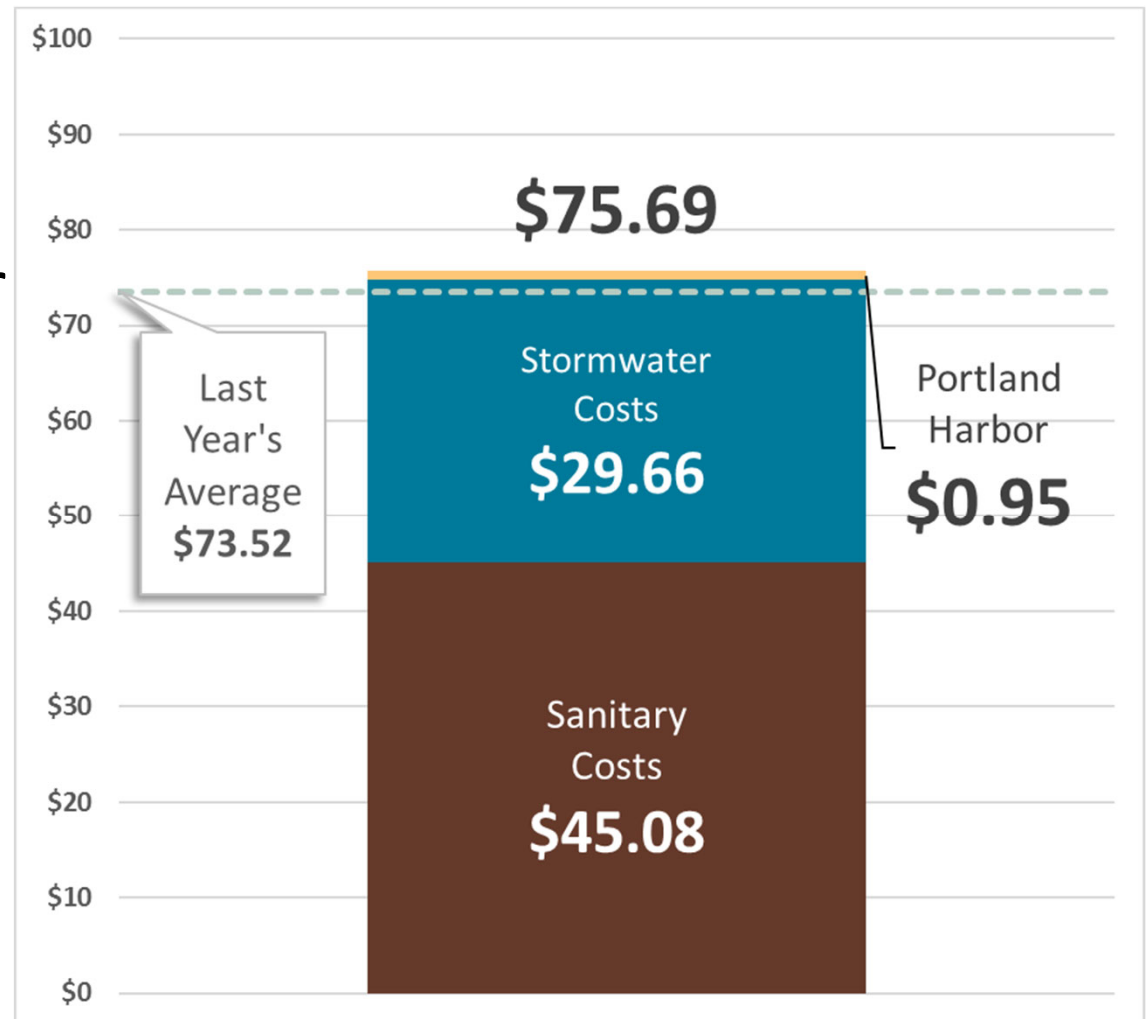


BES Revenues - FY 2019-20



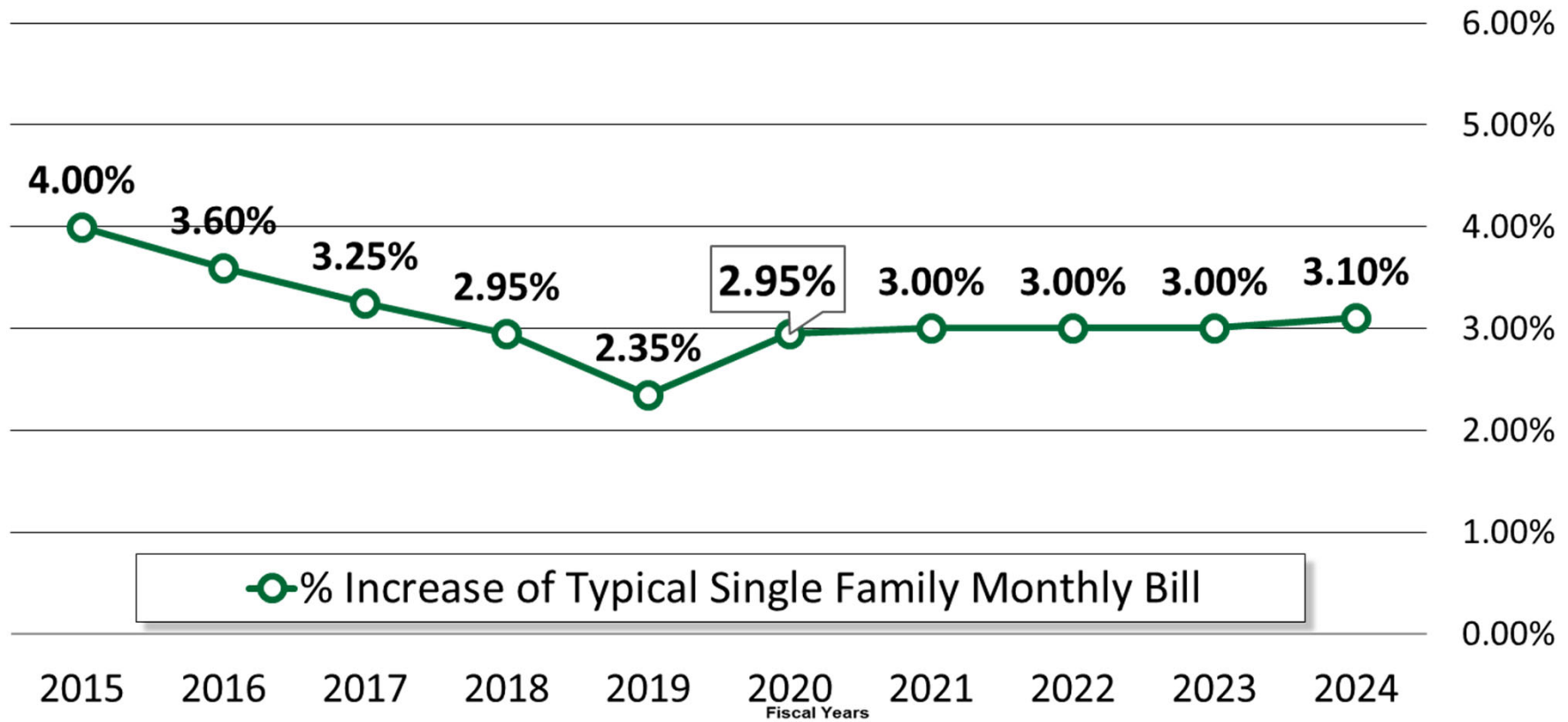
Residential Rates

Typical single-family residential monthly sewer and stormwater bill increases by \$2.17 (2.95%).



Historical & Projected Bill Increases

Percentage Increases in Typical Monthly Residential Bills

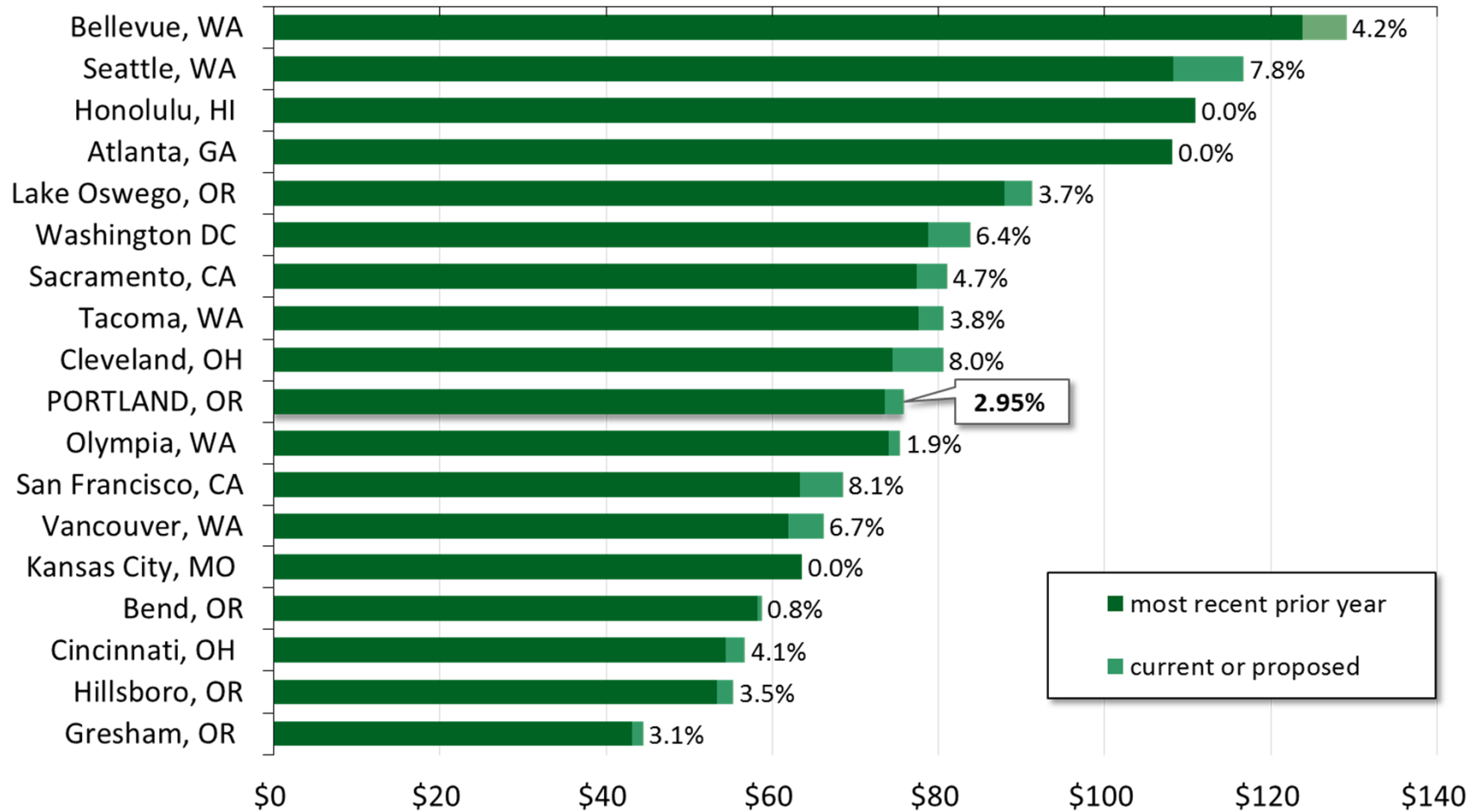


Includes use of Rate Stabilization Fund over the long-term forecast.



Peer Comparison

Typical Monthly Single-Family Residential Sewer & Stormwater Bills



Assistance Programs

- Qualifying low-income customers will receive a discount based on income level
 - Approximately 7,000 on program currently
 - Low-income discount of \$37.37 per month
 - Extreme low-income discount of \$59.80 per month
 - Crisis voucher – approximately 340 on program
 - Increased from \$150 to \$500 in FY 2018-19
 - Multi-family low-income crisis assistance
- Clean River Rewards Stormwater Discount Program
 - Approximately 34,300 participating accounts
 - Typical monthly discount of about \$9.20 (for single family residential)



SDC and Connection Charges

- System Development Charge components increase by approximately 4% to 7%

Example 1:

Combined SDC for a single-family residential dwelling increases by 7.0%

Example 2:

Combined SDC for an industrial park with 2 large buildings increases by 6.4%

- Connection (line and branch) charges increase by an average of 3.3%



Permits, Fees and Other Charges

- Building Plan Review Fees avg increase – 15.1%
 - New fees related to Source Control Review and hourly rates
- Land Use Review Fees avg increase – 10.4%
- Industrial Waste Discharge Fees avg increase – 2.6%
- Street Use Permit Fees avg increase – 4.7%
 - Two new fees: Complex Sewer Connection Permit and Hourly Rate for Revegetation Natural Area Services
- Source Control Manual Fees and Stormwater Management Manual Fees are unchanged



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

