

working for clean rivers

Sewer and Stormwater Rates FY 2017-18

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ENVIRONMENTAL SERVICES
CITY OF PORTLAND

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Sewer and Stormwater Rates

Proposed rates will fund:

- 99 pump stations and two treatment plants
- Stormwater management and protection of watershed health
- Maintenance and reconstruction of the sewer collection system
- Response to the City's role in Superfund



Budget Highlights

Maintains current service level.

Adds \$7.1 million to the operating budget:

- Emergency Preparedness
- Portland Harbor
- Renewable Energy
- Regulatory and permit compliance
- System Planning and Maintenance
- Condition Assessment

Supports sustainable asset investment and stable financial condition.



Environmental Services FY 2017-18

Proposed Budget — \$493.5 million

\$27.2 million

GF Central Services,
Utility License Fee,
Pension Obligation Bonds

\$133.0 million

Operations and Maintenance
(including Portland Harbor Superfund)

\$40 million

Cash Funding of Capital
Improvements and Rate
Stabilization Transfers

\$114.4 million

Capital Improvements

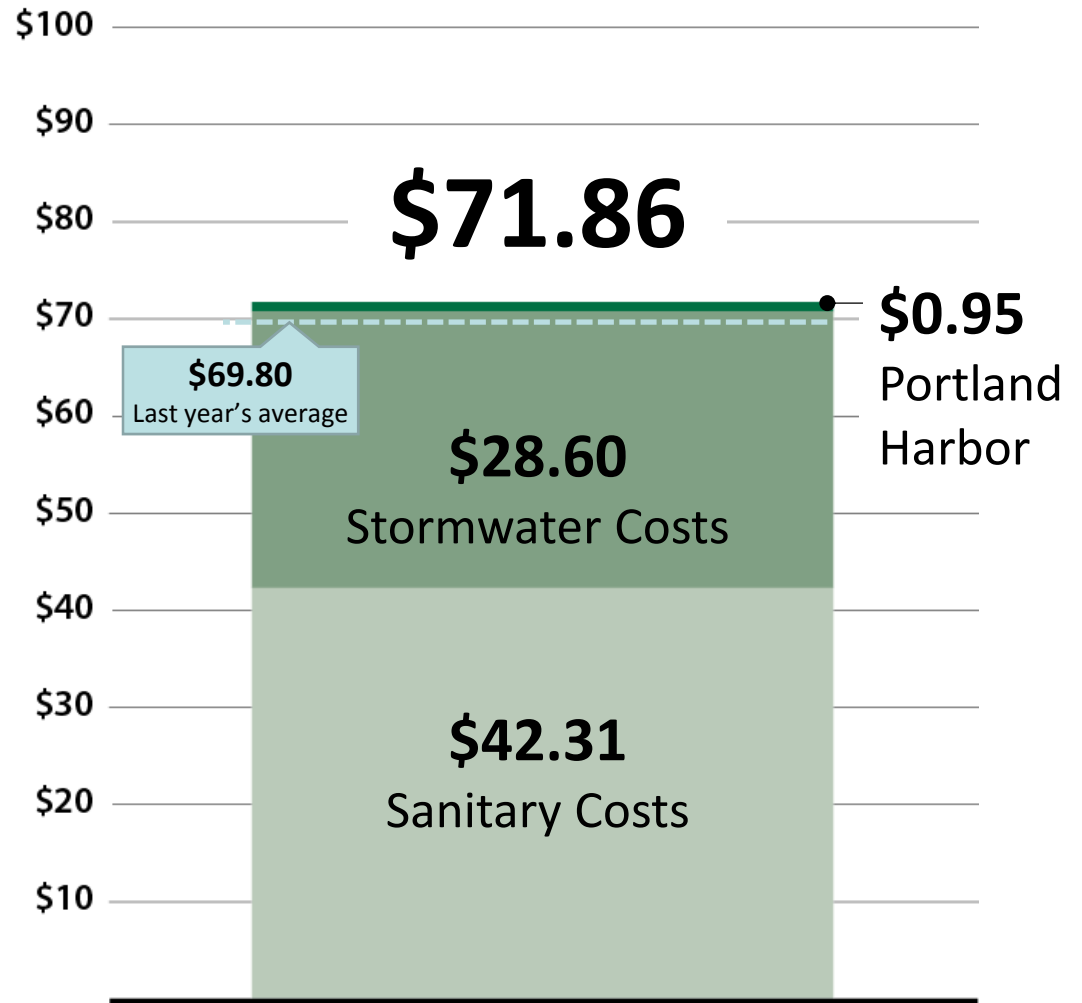
\$178.9 million

Debt Service



Residential Rates

Average single-family residential monthly sewer and stormwater bill increases by \$2.06 (2.95%).



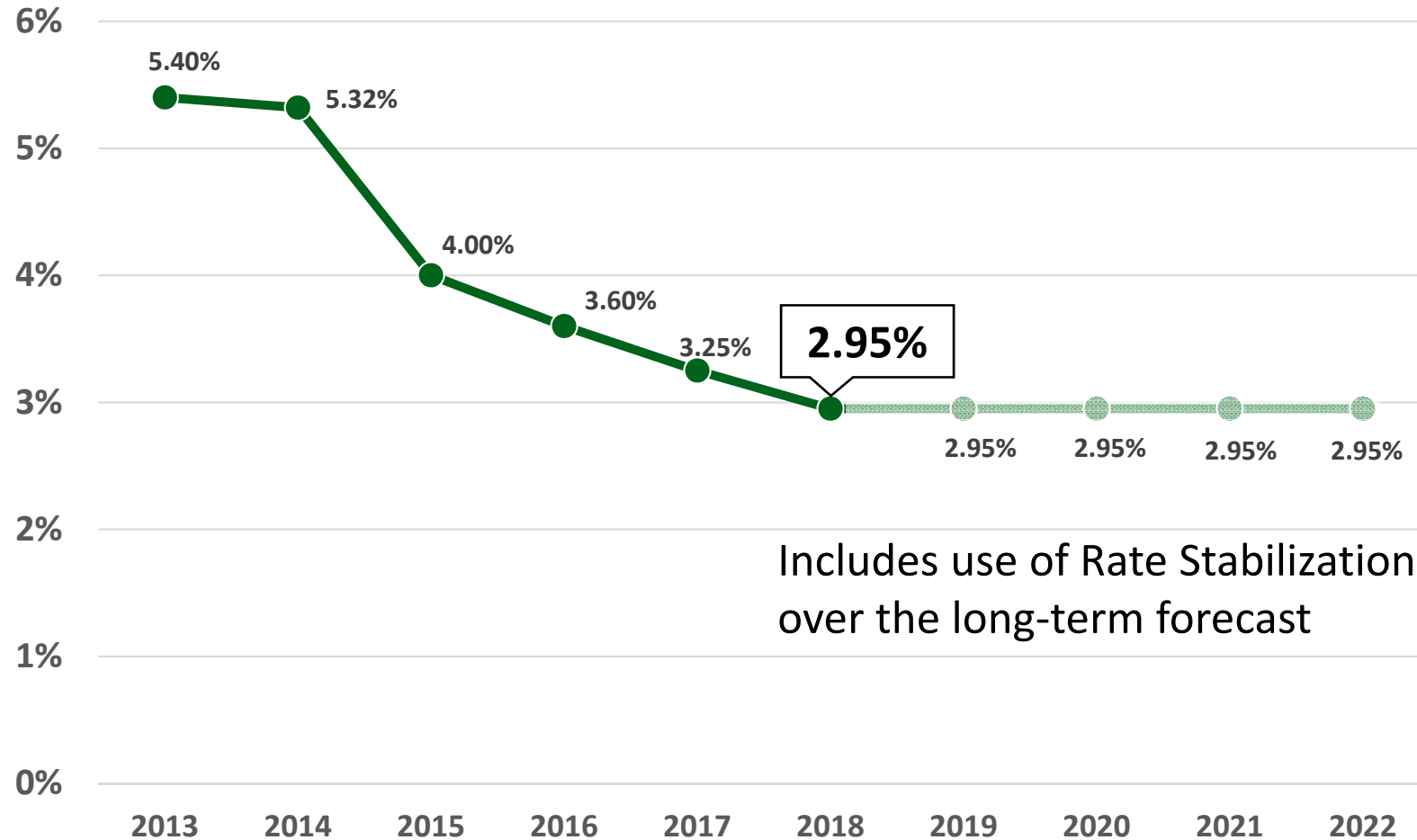
Assistance Programs

- Qualifying low-income customers receive a discount of \$31.68 per month
 - Approx. 6,650 on program
- Clean River Rewards Stormwater Discount Program in effect through June 2019
 - 35,908 accounts with a typical discount of \$9.60 on an average single family monthly residential bill



Historical & Projected Bill Increases

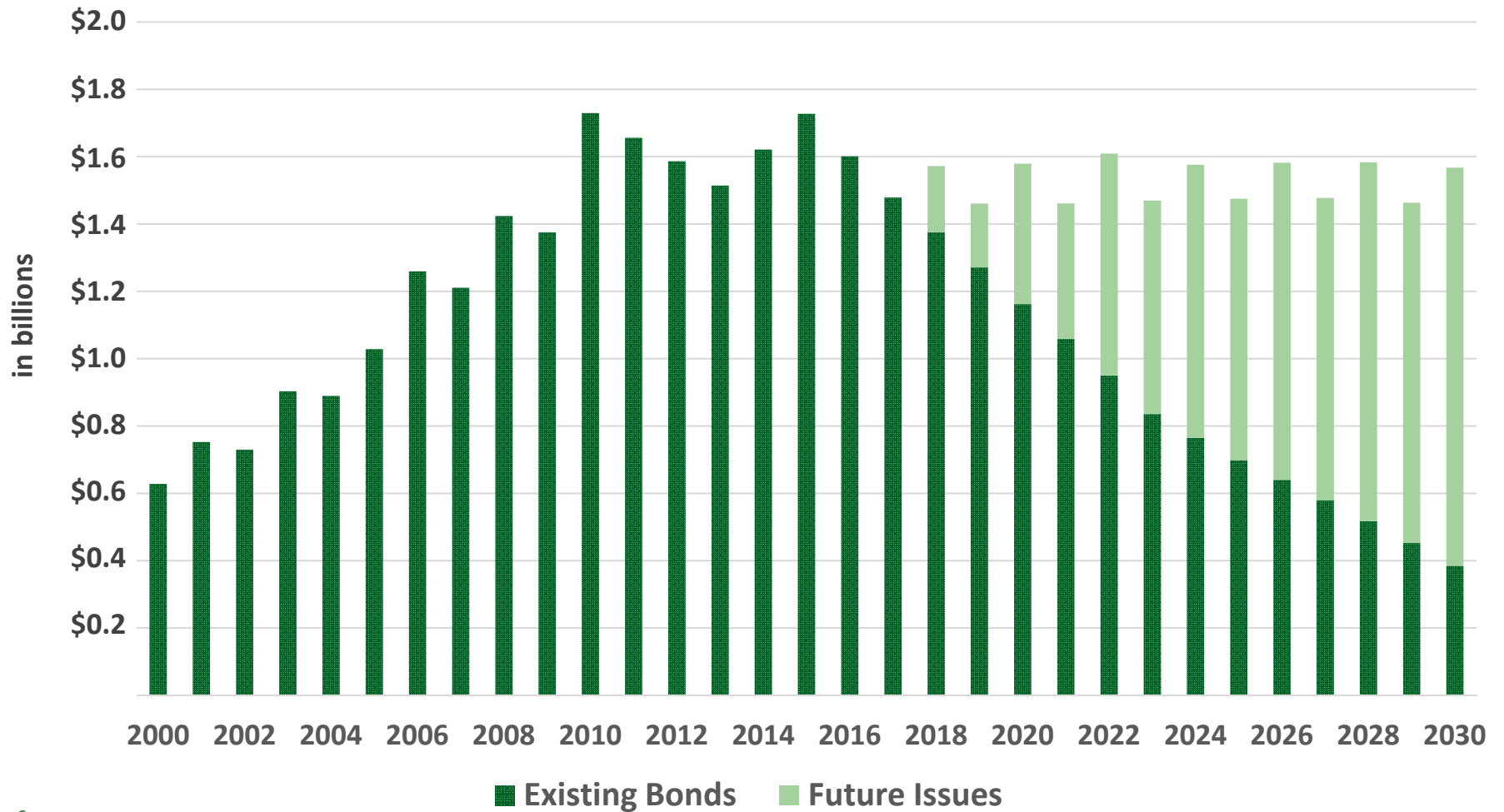
Percentage Increases in Average Monthly Residential Bills



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

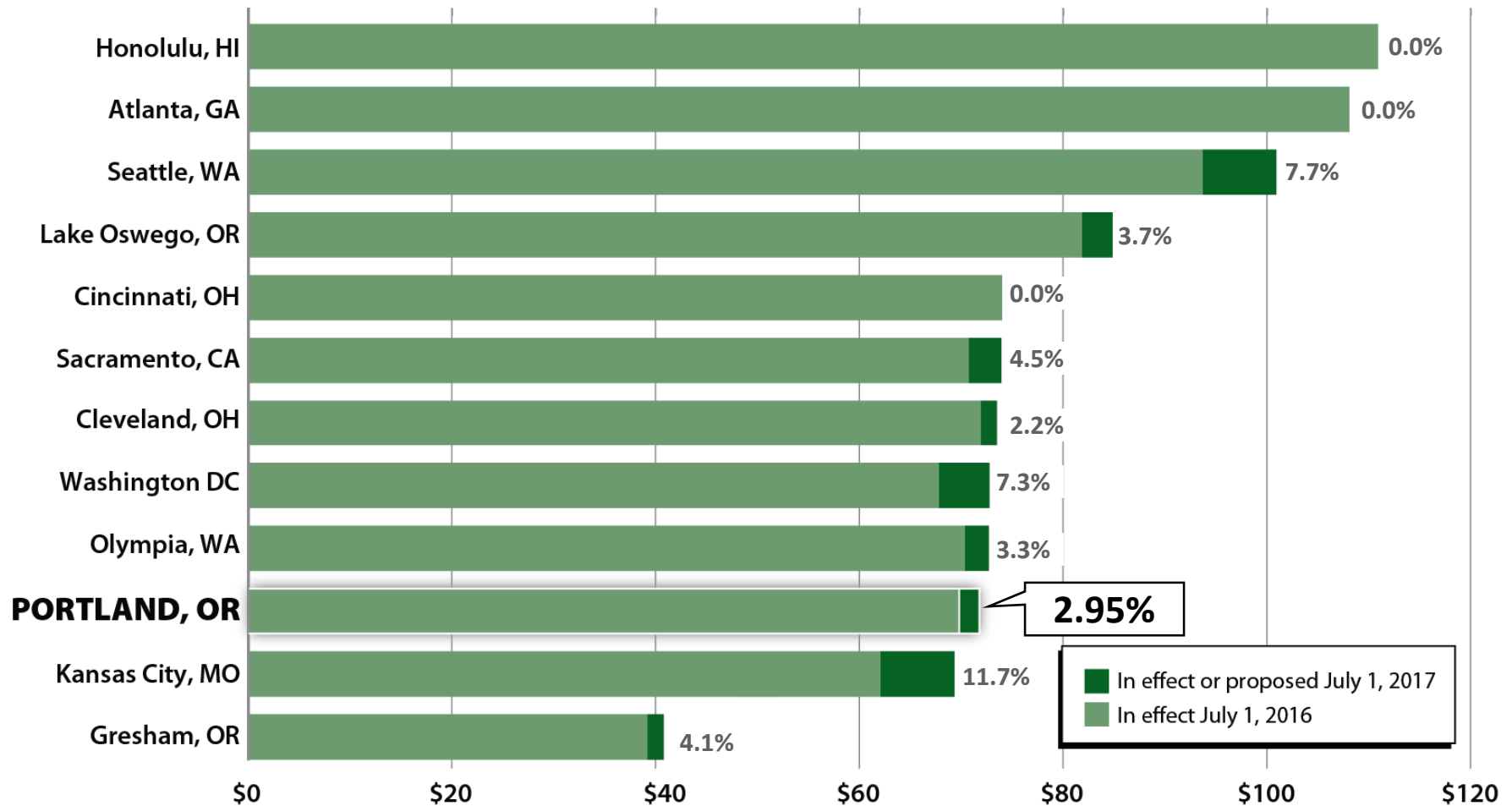


Historical & Projected Outstanding Debt



Peer Comparison

Average Monthly Single-Family Residential Sewer & Stormwater Bills



SDC and Connection Charges

- SDC rate components increase

Example 1:

Combined SDC for a single-family residential dwelling increases by 7.6%

Example 2:

Combined SDC for a 24-story office building increases by 11.4%

- Connection Charges increase by an average of 2.8%



Permits, Fees and Other Charges

- Building Plan Review Fees decrease by an average of 17.3%
- Land Use Review Fees decrease by an average of 3.4%
- Street Use Permit Fees increase by an average of 2.4%
- Source Control and Stormwater Management Manual Fees are unchanged
- New Methodology for Industrial Waste Discharge Fee



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

