

working for clean rivers



PUB Discussion – Proposed FY2018-19 Sewer/Stormwater Rates and Charges

April 16, 2018

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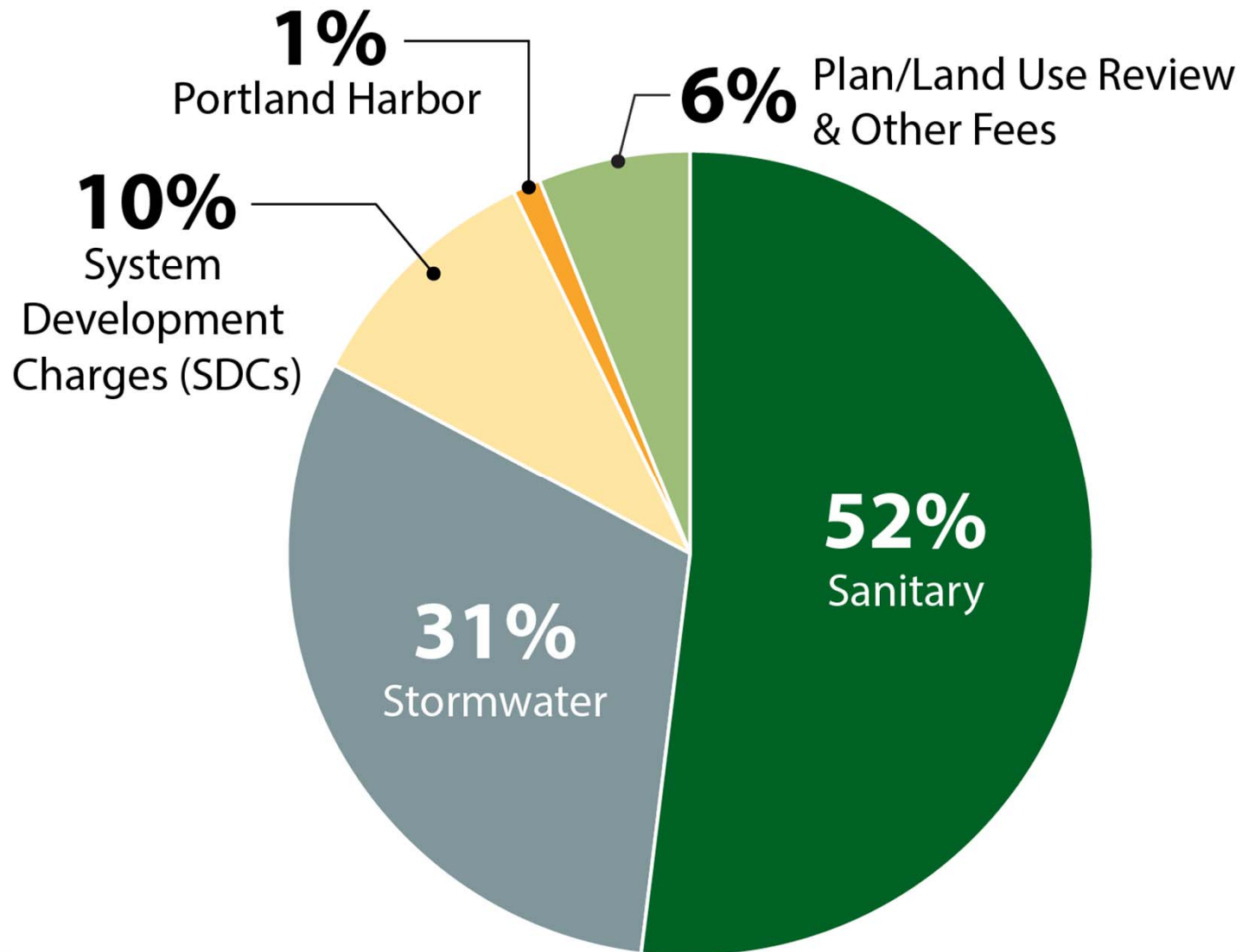


ENVIRONMENTAL SERVICES
CITY OF PORTLAND

NICK FISH, COMMISSIONER
MICHAEL JORDAN, DIRECTOR



BES Revenues (FY2017-18 Projected)



Ratemaking Process, (Over)Simplified

Total Revenue Required

Key Assumptions include:

- Requested Budget
- Customer/usage changes
- LINC impacts
- Cash Balance and RSF

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Calculate "Fixed Amounts"

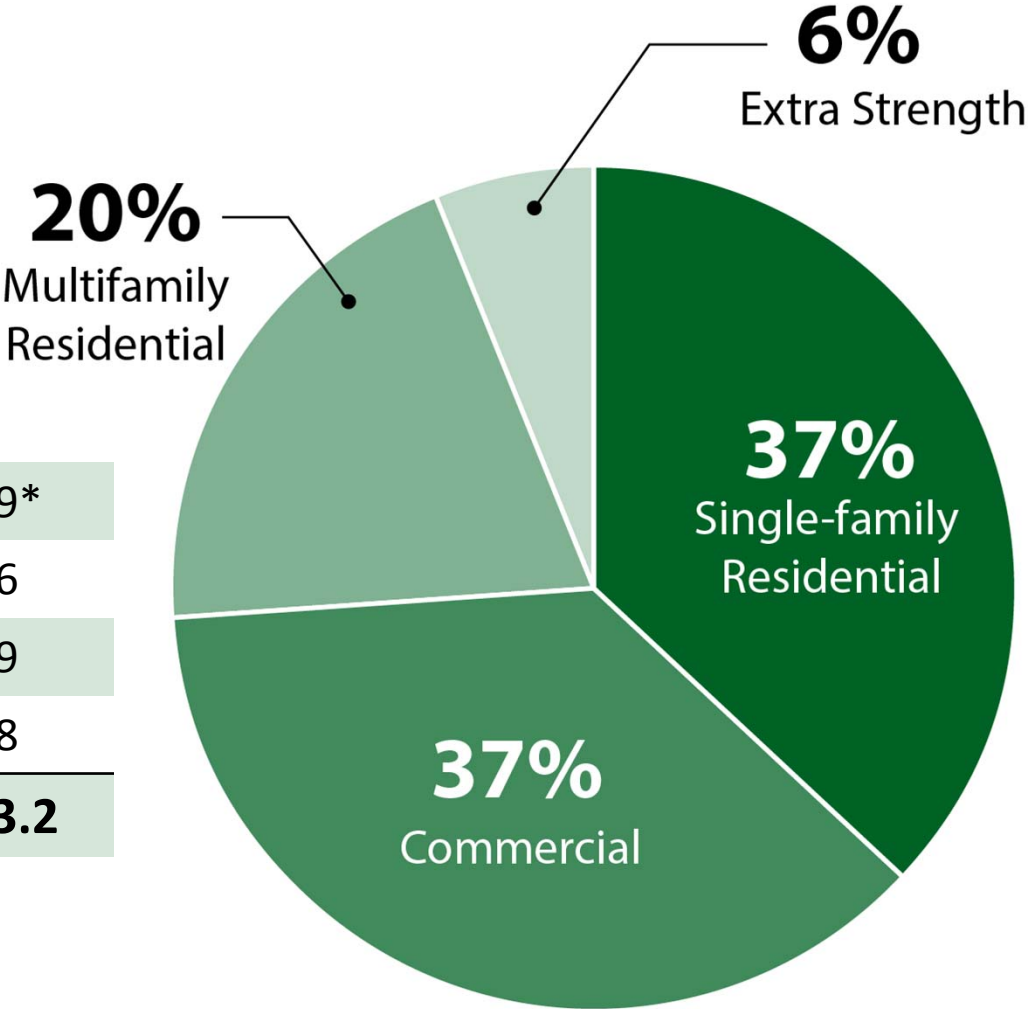
- Stormwater Rates (based on IA)
- SDCs (based on value of assets)
- Fees (cost recovery)

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Remainder is requirement of Sanitary Rates



Sanitary Sewer Revenue Requirements



Single-family Residential	\$78.9*
Multifamily Residential	\$42.6
Commercial	\$78.9
Extra Strength	\$12.8
Total Sanitary	\$213.2

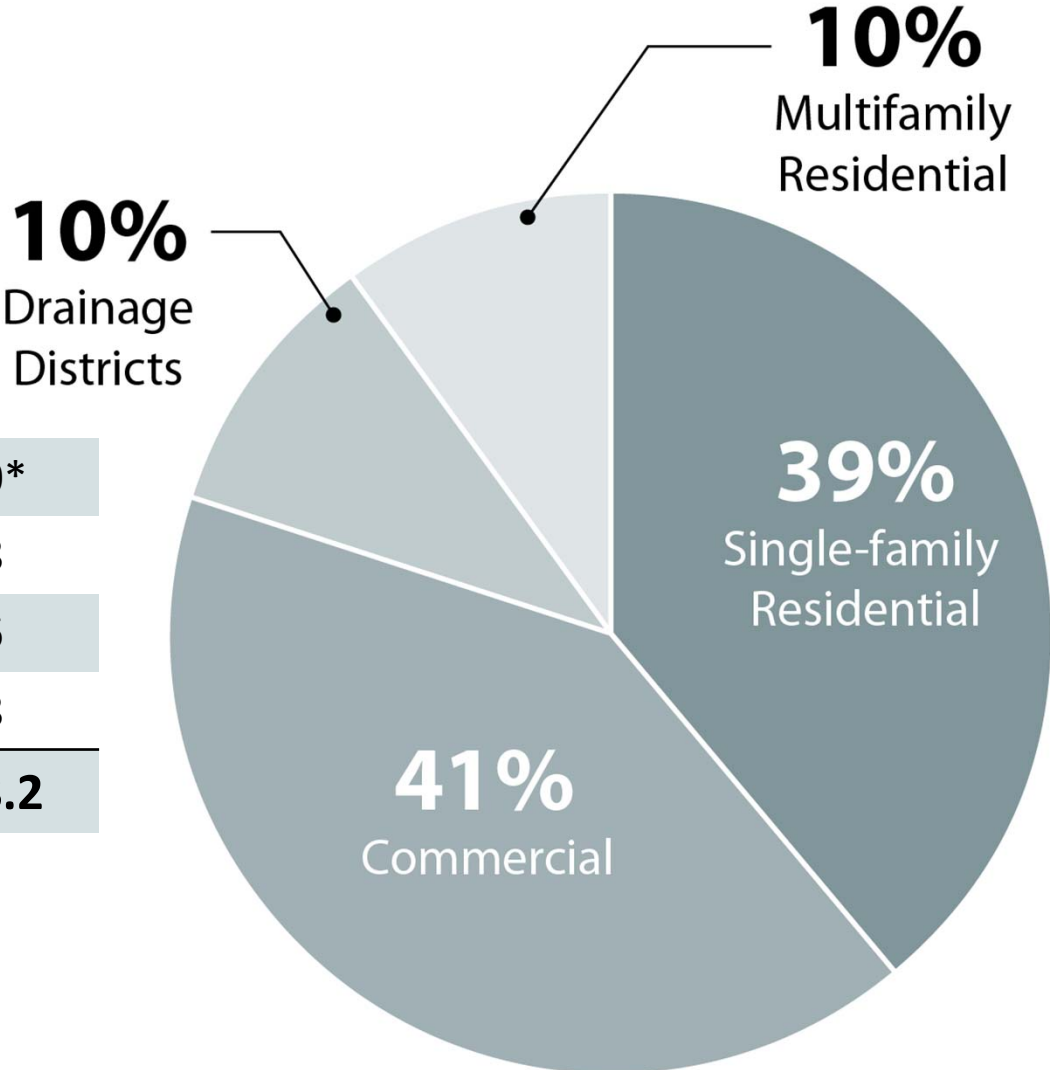
**In millions*



Stormwater Revenue Requirements

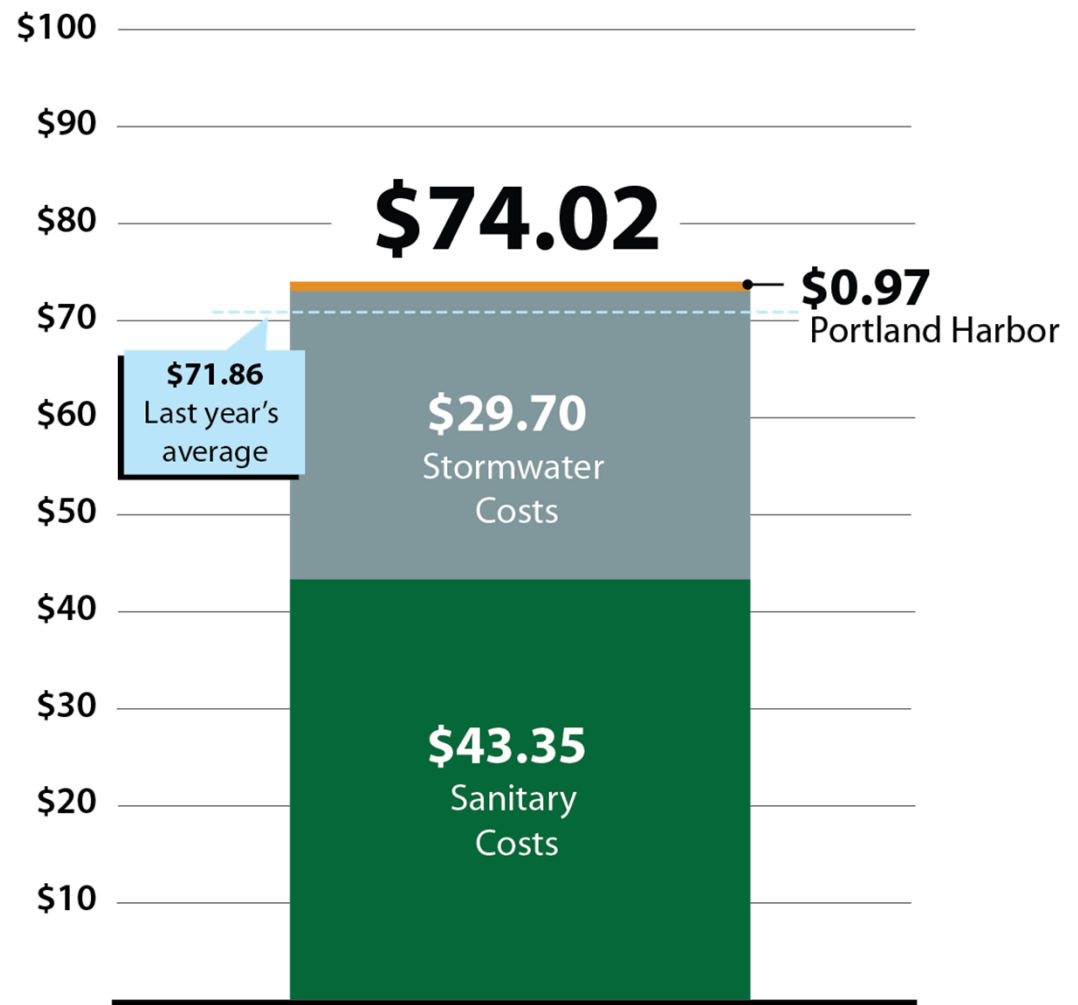
Single-family Residential	\$50.0*
Multifamily Residential	\$12.8
Commercial	\$52.6
Drainage Districts	\$12.8
Total Stormwater	\$128.2

**In millions*



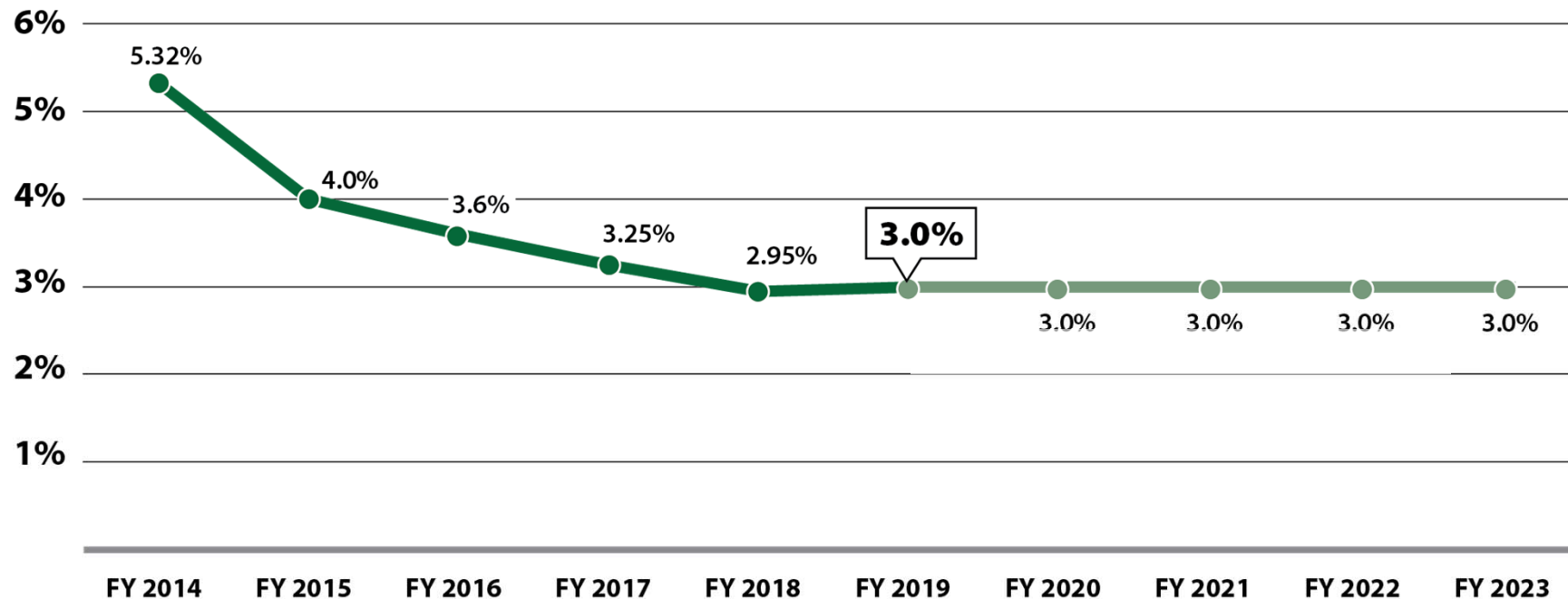
Residential Rates (Preliminary)

Average single-family residential monthly sewer and stormwater bill increases by \$2.16 (3.00%).



Historical & Projected Bill Increases

Percentage Increases in Average Monthly Residential Bills

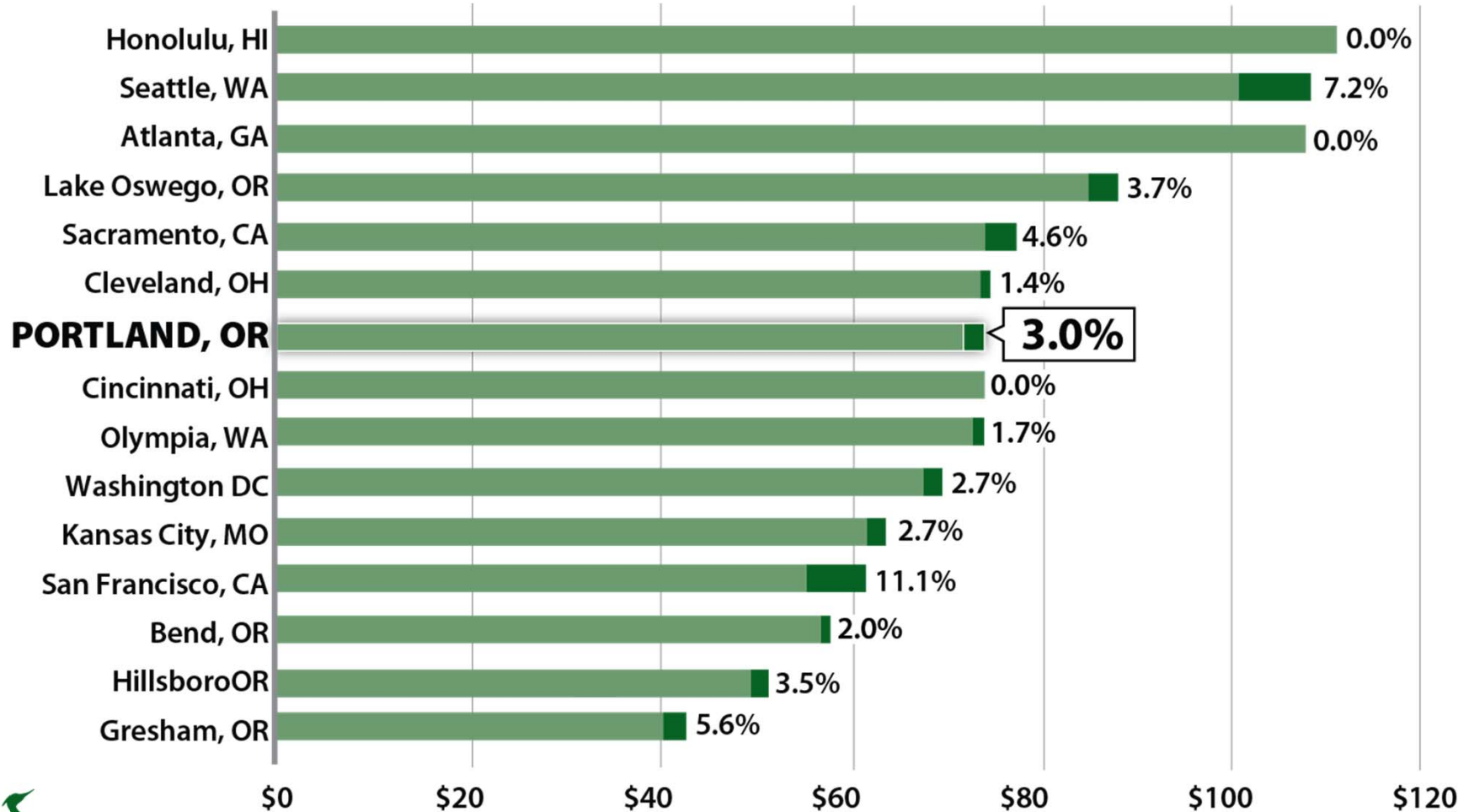


Includes use of Rate Stabilization Fund over the long-term forecast.



Peer Comparison

Average Monthly Single-Family Residential Sewer & Stormwater Bills



Assistance Programs

- Qualifying low-income customers receive a discount of \$31.68 per month as of FY2017-18
 - Approx. 7,300 on program
 - Program expansions expected beginning in FY2018-19
- Clean River Rewards Stormwater Discount Program as of FY2017-18
 - 34,706 accounts with a typical discount of \$10.01 on an average single family monthly residential bill



SDC and Connection Charges

- 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

- 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

