

Sewer and Stormwater Rates Update

November 23, 2020



Tonight's Agenda

- Discussion during FY21 Budget process
- Update regarding Clean Water Services rates
- Impacts to City Sewer and Stormwater Funds
- Council Direction



Residential Rates

Effective July 1, 2020

| | | FY 19/20 | FY 20/21 | Change |
|---|--|-----------------|-----------------|----------------|
| Water: | | | | |
| - 5/8" x 3/4" meter | Facilities Charge | \$ 4.31 | \$ 4.49 | \$ 0.18 |
| - 8 CCF used | Service Charge | \$ 4.36 | \$ 4.55 | \$ 0.19 |
| - Rates set by City Council | Consumption Charge Per CCF \$ 3.20 | \$ 24.56 | \$ 25.61 | \$ 1.04 |
| | Monthly Total | \$ 33.22 | \$ 34.63 | \$ 1.41 |
| Sewer: | | | | |
| - 1 Dwelling Unit (DU) | Regional Base Charge Per DU | \$ 25.11 | \$ 25.11 | \$ - |
| - Winter average water consumption = 8 CCF | Regional Use Charge Per CCF \$ 1.66 | \$ 13.29 | \$ 13.29 | \$ - |
| - Clean Water Services sets Regional rates; | Local Base Charge Per EDU | \$ 6.53 | \$ 6.53 | \$ - |
| - Tualatin sets Local rates | Local Use Charge Per CCF \$ 0.444 | \$ 3.55 | \$ 3.55 | \$ - |
| | Monthly Total | \$ 48.49 | \$ 48.49 | \$ - |
| Stormwater: | | | | |
| - 1 Equivalent Surface Unit (ESU) = 2,640 Sq Ft = 1 house | Regional SWM Per ESU | \$ 2.31 | \$ 2.31 | \$ - |
| | Local SWM Per ESU | \$ 7.93 | \$ 7.93 | \$ - |
| | Monthly Total | \$ 10.24 | \$ 10.24 | \$ - |
| - Clean Water Services sets Regional rates | | | | |
| Road Maintenance: | | | | |
| - Rates set by City Council | Road Utility Fee per Single Family Residence | \$ 2.12 | \$ 2.19 | \$ 0.07 |
| - 1/7th goes to street light operation | Sidewalk/StreetTree Reverse Frontage | \$ 3.45 | \$ 3.56 | \$ 0.12 |
| | Monthly Total | \$ 5.58 | \$ 5.76 | \$ 0.19 |
| Net Change | | \$ 97.53 | \$ 99.13 | \$ 1.60 |

All new rates take effect on July 1 (Sewer and Stormwater rate increases will be reviewed in the Fall)



Clean Water Services Regional Rates

- Pre-pandemic
 - 4% proposed Sewer rate increase
 - \$0.12 proposed Stormwater rate increase
- CWS Board Work Session – November 17th
 - Directed Staff to delay increases to July 1, 2021
 - Asked for leveling of future increases, as much as possible
- December 1st – Rate Public Hearing to formally set rates, effective January 1, 2021
 - Staff to present plan for July 1, 2021



City of Tualatin Rates

- Pre-pandemic
 - 15% proposed Sewer rate increase
 - \$1.50 per month, average residential bill
 - \$0.32 proposed Stormwater rate increase
- FY 21 Budget adopted with rate increases, effective January 1, 2021



Council Direction - City of Tualatin Rates

➤ Option 1

- Implement rate increases, effective January 1
- Pre-pandemic proposed rates, or other amount

➤ Option 2

- Delay all rate increases until July 1, 2021
- Higher than original projected increases for July 1, 2021
 - FY 2021-22 projection per Master Plans
 - Sewer 9%
 - Stormwater \$0.32
- Exact levels to be discussed during FY 2021-22 Budget process



QUESTIONS?

