

**SPU CSO Program**

Research on Rate Increases due to CSO Program Implementation

Date: 4/24/2014

**CSO Program Rate Increase Comparison**

Municipality	Rate Increase (%)	Rate Increases (\$)	Total Estimated Capital Cost of Program	Program Pieces included in Rate Increase (CSOs, Stormwater, SSOs, etc.)	Key Drivers	Reference
Bureau of Environmental Services (Portland, OR)			\$1.4B	<b>CSO Program Only.</b> 20-year program completed in 2011. Construction of consolidation conduit, West-side CSO Tunnel, Swan Island Pump Station, and East Side Big Pipe. Program also included sump installation, downspout disconnection, stream diversion, and sewer separation.	Compliance with Federal Regulations, aging infrastructure	CSO Program Summary Report 2012
Bureau of Sanitation (Los Angeles, CA)	2012-2013: 4.5% 2014-2020: 6.5%	\$32.63 (in 2012) to \$52.99 (in 2020)	\$550M	<b>SSO Program Only.</b> 10-year program concluding in 2014. Resulted in construction of 13 relief sewers, sewer inspection and cleaning programs, and sewer rehabilitation.	Compliance with Federal Regulations, aging infrastructure	Clean Water Program Status Report 2011, rate fact sheet
San Francisco Public Utilities Commission (San Francisco, CA)	10% average rate increase each year from 2009 - 2013	\$32.81 (in 2009) to \$49.50 (in 2013)	\$3.46B - \$4.21B (2010 Dollars)	SFPUC built CSO storage facilities in the 1980s and 1990s to limit CSOs. They are currently completing a Sewer System Improvement Program. The SSIP includes major upgrades at their 3 WWTPs, upgrades to their combined sewer discharge structures, pump station upgrades and forcemain improvements, collection system interceptors and odor control, and an advanced rainfall prediction system.	Aging Infrastructure, seismic resiliency, climate change	Sewer System Improvement Report, SFPUC Website
City of Omaha, NB	25% average rate increase per year from 2011-2014	\$37.23 (in 2014) to +\$50 (in 2017)	\$1.66B (2009 Dollars)	<b>CSO Program Only.</b> Projects include: Deep Tunnel Project, Stormwater Collector Projects, Retention Treatment Basin Projects, WWTP Improvements, Lift Station Projects, Force Main Project, Storage Structure Projects, and Sewer Separation Projects.	Compliance with Federal Regulations, aging infrastructure	City of Omaha Long Term Control Plan pgs. 4-71, 4-72, 6-4
Metropolitan Sewer District (Louisville and Jefferson County, KY)	2008: 26.5% 2009: 5.10% 2010-13: 6.50% 2014: 5.80% 2015-18: 5.50%	\$37.91 (in 2013) to \$49.69 (in 2018)	\$320M for CSO Program (2008 Dollars)  \$220M for SSO Program (2008 Dollars)	<b>CSO and SSO Programs.</b> CSO Program includes Green Infrastructure Projects, Gray Infrastructure Projects, and Flood Pump Station Projects. SSO Program includes a Gray Infrastructure Program and I/I Reduction Program.	Compliance with Federal Regulations, rising costs for treatment	MSD Final LTCP Volume 1, Chapter 4, pgs 14 and 15 and Volume 2, Executive Summary pg 7  Metro Council Budget Committee FY2014 Budget and Proposed Rate Increase (June 18, 2013) pg 44
Milwaukee, WI	Varies from year-to-year based on unit costs for treatment		\$481M - \$686M	City has been working on CSO issues on a longer timeframe than other municipalities, making it difficult to pull out information specific to a CSO program itself. Specific recommendations related to the LTCP include: increasing storage capacity at pump stations, water conservation, opportunistic sanitary sewer separation, stormwater BMP implementation and operational strategies to limit overflows.	Compliance with Federal Regulations,	2020 Facilities Plan Appendix 10A, Cost recovery procedures documents
Metropolitan Sewer District of Greater Cincinnati (Cincinnati, OH)	2012: 8% 2013: 5% 2014: 6%	\$48.41 (in 2012) to \$53.88 (in 2014)	\$1.15B for Phase 1 (2006 Dollars)  \$2.02B for Phase 2 (2006 Dollars)	<b>CSO and SSO Programs.</b> Phase 1 includes 109 Construction Projects for New Sewers, Enhanced High-Rate Treatment, Storage Facilities, Pump Station Improvements, Regulator Improvements, and Upgraded Treatment Plants. Phase 2: 256 Construction Projects.	Compliance with Federal Regulations (Consent Decree), aging infrastructure, emergency repairs	2012-2014 Rate Schedules, Consent Decree,

Dollars)

Kansas City, MO Water Services Department	2008: 8% 2009: 12% 2010: 12% 2011: 15% 2012: 15%	+ \$5.61/month sewer rate increase in May 2013	\$2.48B (2008 Dollars) CSO: \$1.44B SSO: \$919M	<b><u>CSO and SSO Programs.</u></b> CSO Program includes green infrastructure projects, neighborhood sewer rehabilitation, sewer separation, outfall consolidation and increase collection system capacity, storage, tunnels, and WWTP upgrades. SSO Program includes I/I reduction, increasing collection system and pumping capacity, a tunnel system, tank storage, and WWTP upgrades.	Aging infrastructure, Compliance with Federal Regulations	Overflow Control Plan, Sanitary Sewer System Budget
Philadelphia, PA Water Department*	2012: 6.5% 2013: 5.5% 2014: 5.5% 2015: 5.5%	Typical household pays \$400 annually for wastewater and stormwater.	\$902M (2009 Dollars)	<b><u>CSO Program:</u></b> Implementation of a green stormwater infrastructure program on a watershed-level that incorporates projects for public education, pipe rehabilitation, illicit discharge detection and elimination, CSO Outfall consolidation/elimination, stream clean-up and restoration.	Compliance with Federal Regulations, Aging Infrastructure, Personnel cost (pensions and benefit increases), chemicals for treatment	Green City, Clean Waters LTCP Update Document, Press Release on Water/Sewer Rates
King County, WA	2013-14: \$39.79	2013: \$39.79 sewer rate with additional \$53.50 capacity charge for new customers 2014: \$39.79 sewer rate with additional \$55.35 capacity charge for new customers Expected rate increase of \$7.61 per month by 2030.	\$711M (2010 Dollars)	<b><u>CSO Program:</u></b> 2 CSO treatment facilities and 7 storage facilities.	Sewer Improvement/Expansion for serving new growth, debt service on bonds borrowed to complete large projects due to aging infrastructure, maintenance and operations	Long Term CSO Control Plan
ALCOSAN (Allegheny County Sanitary Authority)	2014: 17% 2015: 11% 2016: 11% 2017: 11%		\$2B	<b><u>CSO , SSO Program:</u></b> Wastewater treatment plant expansion, regional tunnel and dewatering pump station, and consolidation and connector sewers. SSO Program: Design and construct conveyance, storage, and treatment facilities that eliminate all sanitary sewer overflows, while also capturing and treating flows equal to all of the sanitary sewer system flow that is generated in the regional collection system. CSO Program: Two options- The first option provides for the design and construction of conveyance, storage, and treatment facilities that capture and treat all peak dry-weather flow in the regional collection system and all wet-weather flow in the regional combined sewer system. The second option allows ALCOSAN to treat all peak dry-weather flow while capturing at least 85 percent of all combined sewer system flow and treating all wet-weather flow with the best practicable technology.	Aging Infrastructure, CMOM and CSO control	Wet Weather Plan

\* Philadelphia Water Department includes drinking water, wastewater treatment and collection, and stormwater management.