Building Local Partnerships

NC Land Trust Assembly
Raleigh, North Carolina | May 26, 2010
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If you had to pick one.....

- “Polluter payer”
- “Those that benefit pay”
Asheville and Hendersonville Water Utilities Overlap
Reality Check

• New regulations
• Infrastructure woes..
• Falling water consumption
• Stormwater utilities
• Increased interest (in some areas) in green infrastructure
Watershed Protection Revenues: Raleigh

Target Spending Year 1
$20,000,000

Revenue Modeling Tools

Water Bill

Base Charge Increase
$0.10
Rate per CCF Increase
$0.05

Percent Annual Account Growth
3.0%
Percent Annual Water Use Growth
-1.0%

Residential Bill Impact
Number of accounts: 146,689
Average Use (CCF/month): 7.20
Average Bill Increase: $0.46

Commercial Bill Impact
Number of accounts: 11,376
Average Use (CCF/month): 35.2
Average Bill Increase: $1.86

Cost Share

One-time Cost Share
$500,000
Recurring Annual Cost Share
$50,000

source of Amount Borrowed

Term (Years)
20
Interest Rate
0.00%

Total Financing
$19,500,000

Units:
CCF
kgal

% Bill Increase:
Residential: 2.34%
Commercial: 2.14%

Watershed Protection Revenue Year 1
$1,060,586

Watershed Protection Resources

Available for Up-front Investments
One-Time Cost Share
Financed

Surplus Revenues After Debt Service

Year
1
2
3
4
5

Save/Load Scenario
Reset
Print

Dashboard Developed by the Environmental Finance Center at UNC
www.efc.unc.edu

UNC
School of Government
### NC Stormwater Utility Dashboard

#### Beta Version: May 2010

**Select your comparison group**

- All Systems
- Charlotte

#### North Carolina Water Quality Programs

- All Systems
- Charlotte

49 rate structures

<table>
<thead>
<tr>
<th></th>
<th>Charlotte</th>
<th>All Systems Median</th>
<th>Median across all Utilities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Population</td>
<td>674,752</td>
<td>22,938</td>
<td>22,938</td>
</tr>
<tr>
<td>ERU</td>
<td>43,560</td>
<td>2,588</td>
<td>2,588</td>
</tr>
<tr>
<td>Poverty Rate</td>
<td>10.60%</td>
<td>12.58%</td>
<td>12.58%</td>
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<tr>
<td>MHI in 2000</td>
<td>$46,975</td>
<td>$38,540</td>
<td>$38,540</td>
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<tr>
<td>% MHI Residential</td>
<td>0.21%</td>
<td>0.10%</td>
<td>0.12%</td>
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<tr>
<td>Annual 2009 Revenue</td>
<td>$43,642,000</td>
<td>$775,214</td>
<td>$775,214</td>
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</table>

Innovative Partnership Options

- Local land mitigation banks
- Complying with new regulations (Jordan Lake, Falls Lake)
Coming Soon

- Stormwater and watershed finance workshop (July 20-21)
- Developing Local Funding for Land Conservation to Support Drinking Water Protection in North Carolina, Trust for Public Land
For More Information

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