

# PORTLAND WATER BUREAU

WE DELIVER THE BEST WATER IN THE WORLD



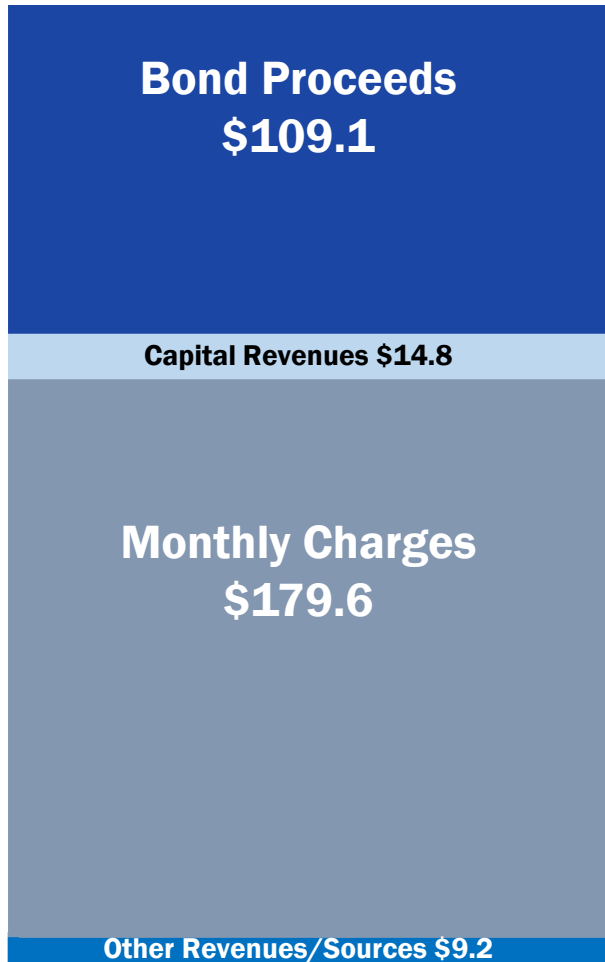
## WATER RATES FOR FISCAL YEAR 2018-19

May 17, 2018



# Budget Resources and Requirements

## RESOURCES \$312.7 Million



## REQUIREMENTS \$312.7 Million



# Rate Summary for Fiscal Year 2018–19

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- **Retail water rate increase – 8.7%**
- **System Development Charges – 9.0% increase**
- **Fixed fees and charges**
  - **Charges for services, mains, hydrants, and other development fees**

# Assistance Programs

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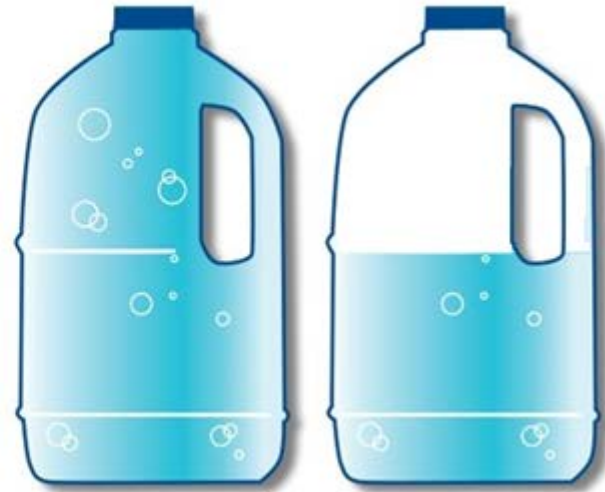
- **Qualifying low-income customers receive a discount of \$18.05 per month as of FY 2017-18.**
- **Approximately 6,600 current program participants**
- **Program expansions in FY 2018-19 include:**
  - **Creation of a low-income customer services team**
  - **Increase the crisis voucher from \$150 to \$500**
  - **Adjust income guidelines to better reflect Portland incomes**
  - **Provide an 80% discount for extremely low-income customers**
  - **Establish multi-family low-income crisis assistance**

# How will rate changes affect typical customer bills?

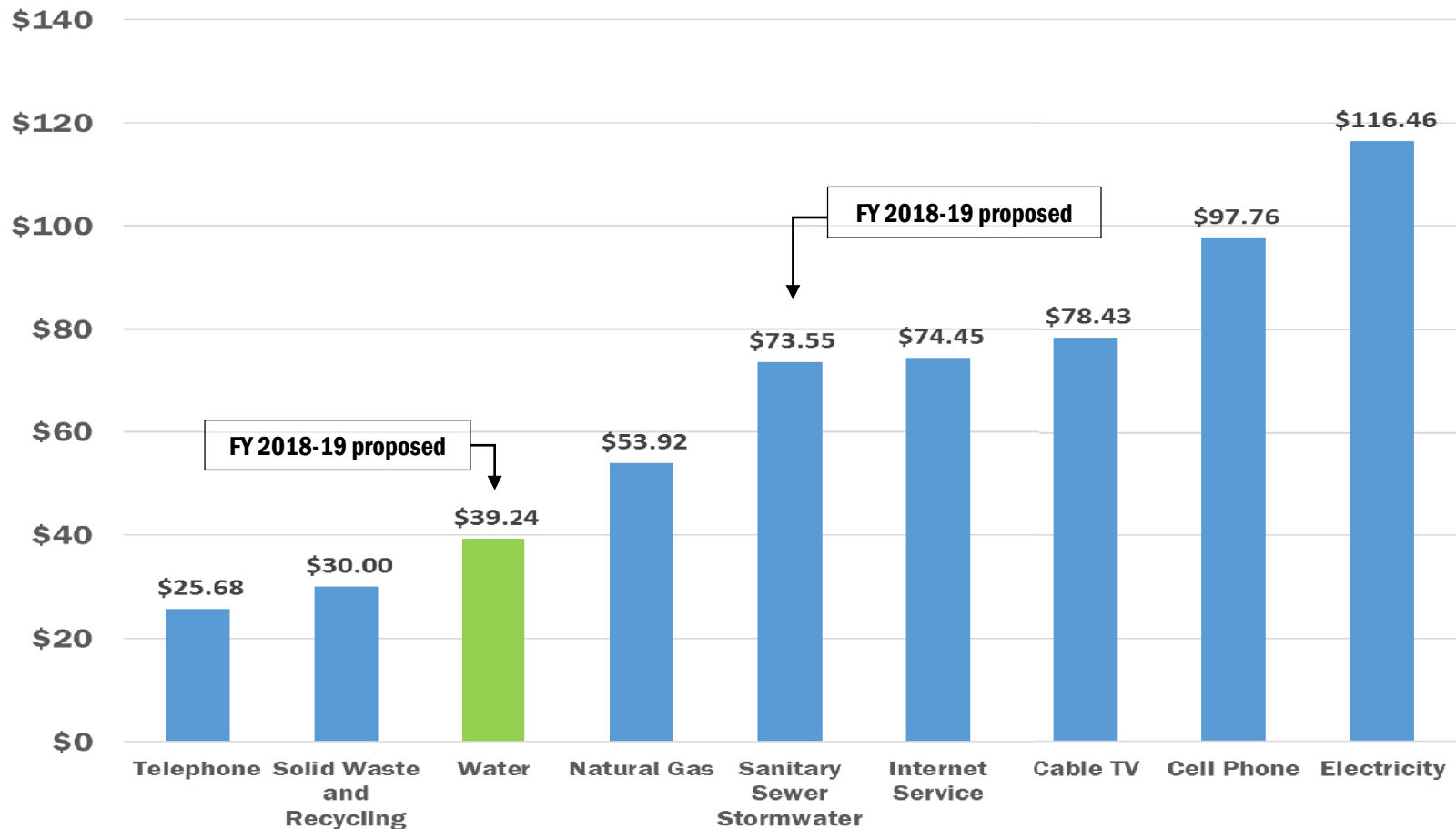
	Typical monthly use (ccf)	FY 2017-18	FY 2018-19	Change
Typical residential customers	5	\$36.11	\$39.24	\$3.13
Qualifying low-income residential customers	5	\$18.06	\$19.62	\$1.56
Qualifying extremely low-income residential customers	5	N/A	\$7.85	N/A
Medium-sized commercial customers	100	\$490.72	\$533.37	\$42.65

# 1.5 Gallons of Water for a Penny

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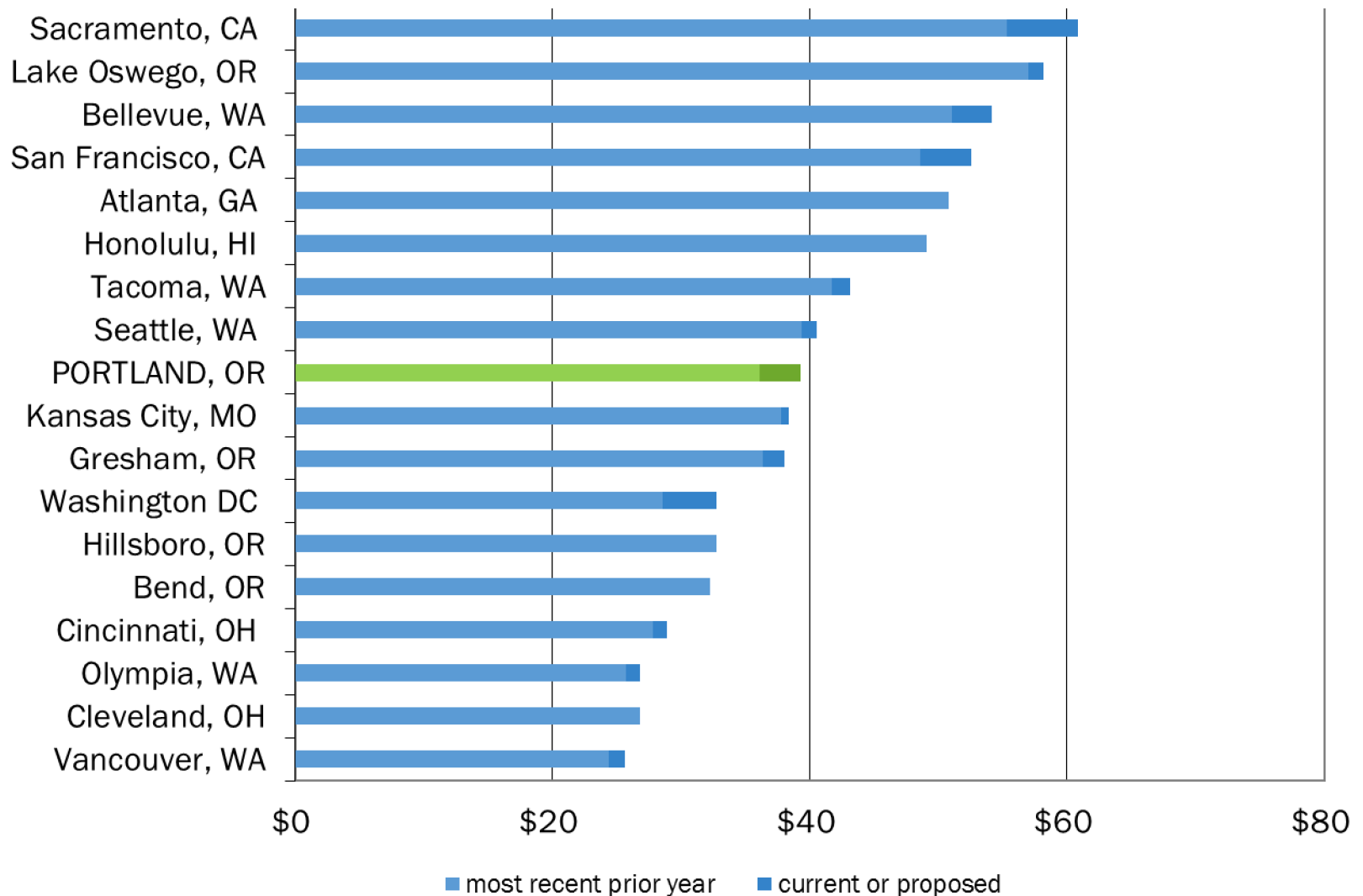


# Portland water bills represent only 7% of the typical monthly utility services for residential customers.



**Telephone**—With calling features such as caller ID, call waiting, voicemail, and unlimited national-wide calling | **Solid Waste & Recycling**—35-gallon cart, bi-weekly outside pickup | **Water**—Typical single family using 5 ccf per month | **Natural Gas**—Average Oregon residential customer using 55 therms per month | **Sanitary Sewer & Stormwater**—Average single family | **Internet Service**—Download speed at up to 60 MBps including modem | **Cable TV**—Digital starter with HD receiver equipment | **Cell Phone**—Family plan, 2 lines, unlimited talk and text, 1 GB shared data | **Electricity**—Average residential customer using 900kWh per month

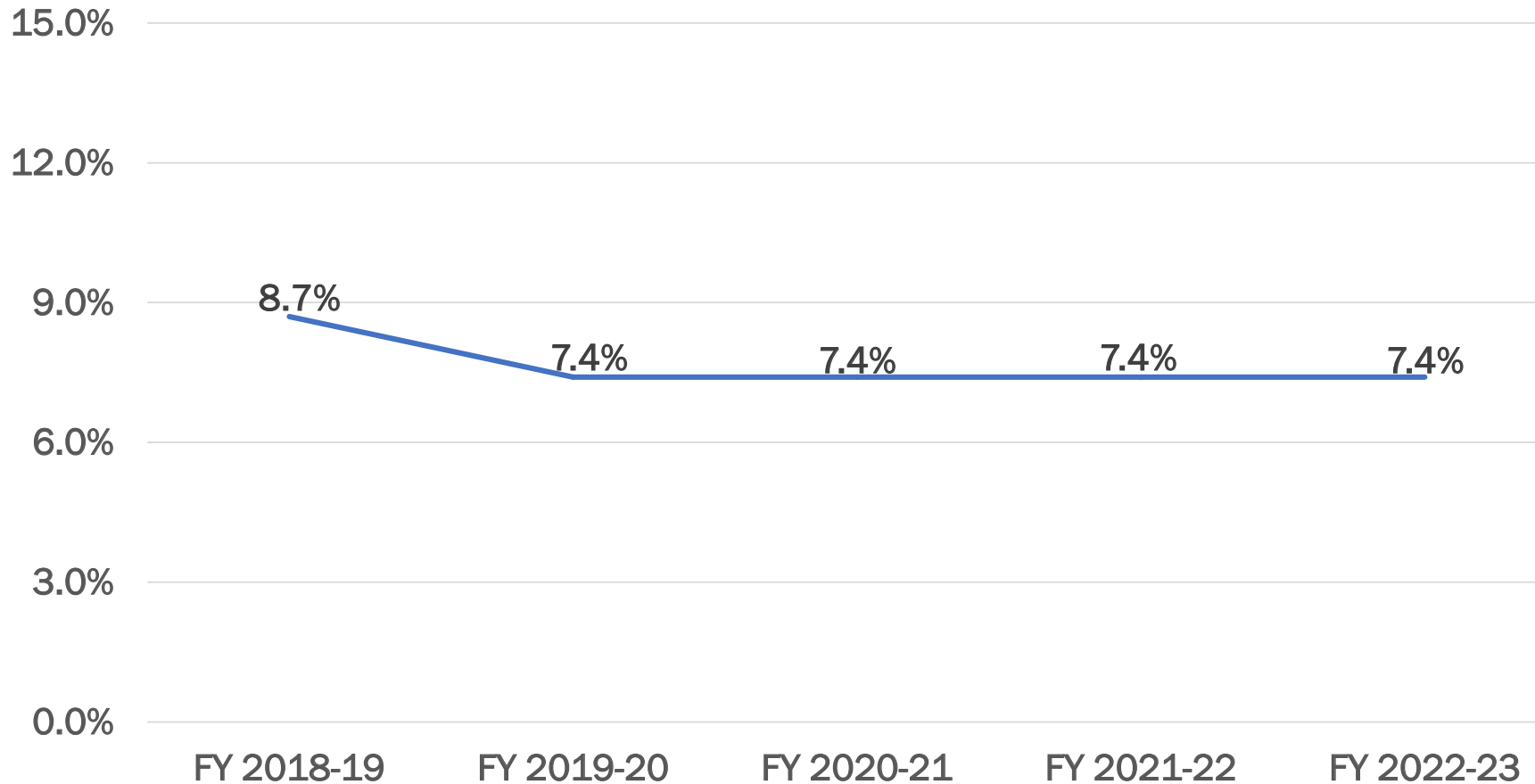
# How do Portland's FY 2018-19 water rates compare?



Based on proposed rates to be effective July 1, 2018, if available; otherwise based on current rates. Water bills are calculated based on typical or average usage for each water provider.

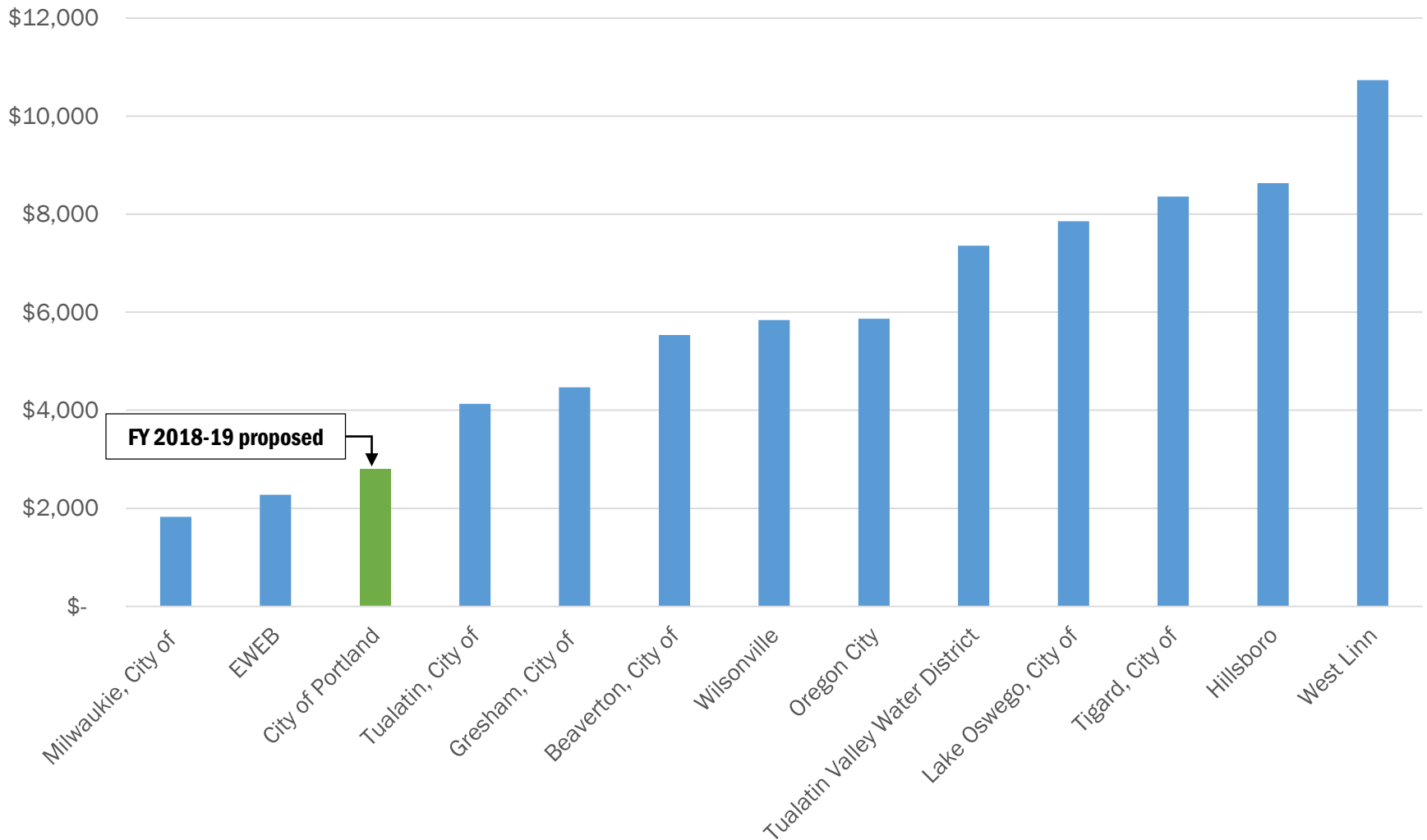


# Rates Forecast



Projected rates include an estimated 2.2% rate impact to fund the Filtration Project each year.

# How do Portland's System Development Charges compare?



Proposed rate for Portland effective FY 2018-19. All others based on current rates unless proposed rate available.