## **PORTLAND WATER BUREAU** WE DELIVER THE BEST WATER IN THE WORLD



#### WATER RATES FOR FISCAL YEAR 2016-17

May 19, 2016



## **Budget Overview for Fiscal Year 2016-17**

	RESOURCES \$237.6 Million	REQUIREMENTS \$237.6 Million		
	Bond Proceeds \$65.1	Capital Budget \$82.9		
	Capital Revenues \$10.6			
	Monthly Charges \$156.1	Operating Budget \$89.8		
		Debt Service \$55.0		
	Other Revenues/Sources \$5.8	Other Expenditures \$9.9		
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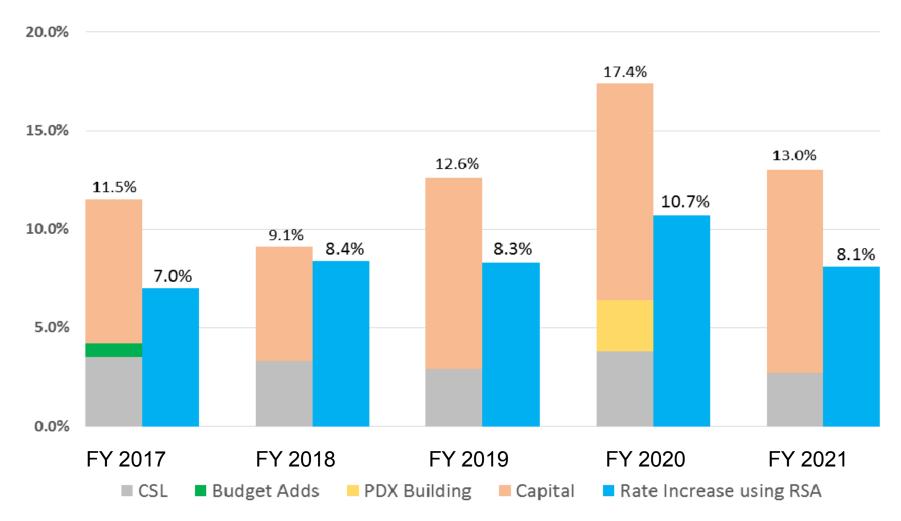
WATER RATES FOR FISCAL YEAR 2016-17

## **Rate Summary for Fiscal Year 2016–17**

- Retail rate increase -7.0%
- System Development Charges 2.7% increase
- Fixed fees and charges
  - Charges for services, mains, hydrants, and other development fees



## Water Rate Components – 5 Year Forecast





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## **1.8 Gallons of Water for a Penny**



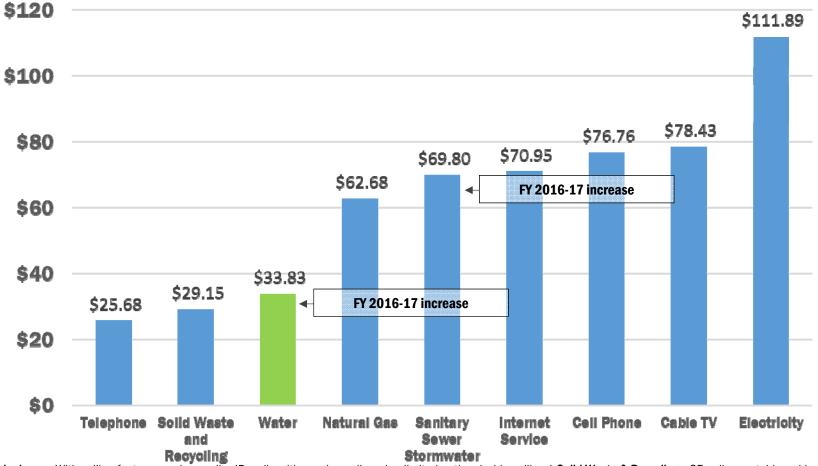


### How will rate changes affect typical customer bills?

	Typical monthly use (ccf)	FY 2015-16	FY 2016-17	Change
Typical residential customers	5	\$31.61	\$33.83	\$2.22
Qualifying low-income residential customers	5	\$15.81	\$16.93	\$1.12
Medium-sized commercial customers	100	\$429.74	\$459.85	\$30.11



## Portland water bills represent only 6% 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 | Internet Service – Download speed at up to 50 MBps including modem | Sanitary Sewer & Stormwater – Average single family | Cell Phone – Family plan, 2 lines, unlimited talk and text, 300 MB shared data | Cable TV – Digital starter with HD receiver equipment | Electricity – Average residential customer using 900kWh per month

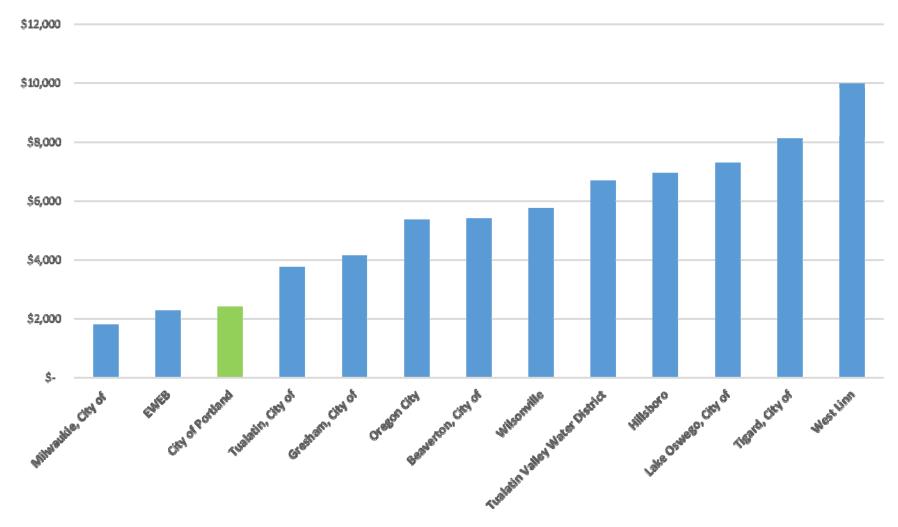


#### \$43.92 \$45 **\$40** \$33.83 \$35 FY 2016-17 increase ← \$30 \$25 \$19.23 \$20 \$15 \$10 **\$5** \$0 Tualatin Valley Water District Rockwood Water District WestStopeWaterDistrict Lake Osween, City of Tieard Citriot Tualatin, city of Beaverton, City of Clackamas River Water Grestam, City of City of Portland Milwauke, Ciblof

### How do Portland's FY 2016-17 water rates compare?

Based on proposed rates to be effective July 1, 2016, if available; otherwise based on current rates. Water bills are calculated based on 5 ccf usage.

# How do Portland's System Development Charges compare?



Proposed rate for Portland effective FY 2016-17. All others based on current rates unless proposed rate available.



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