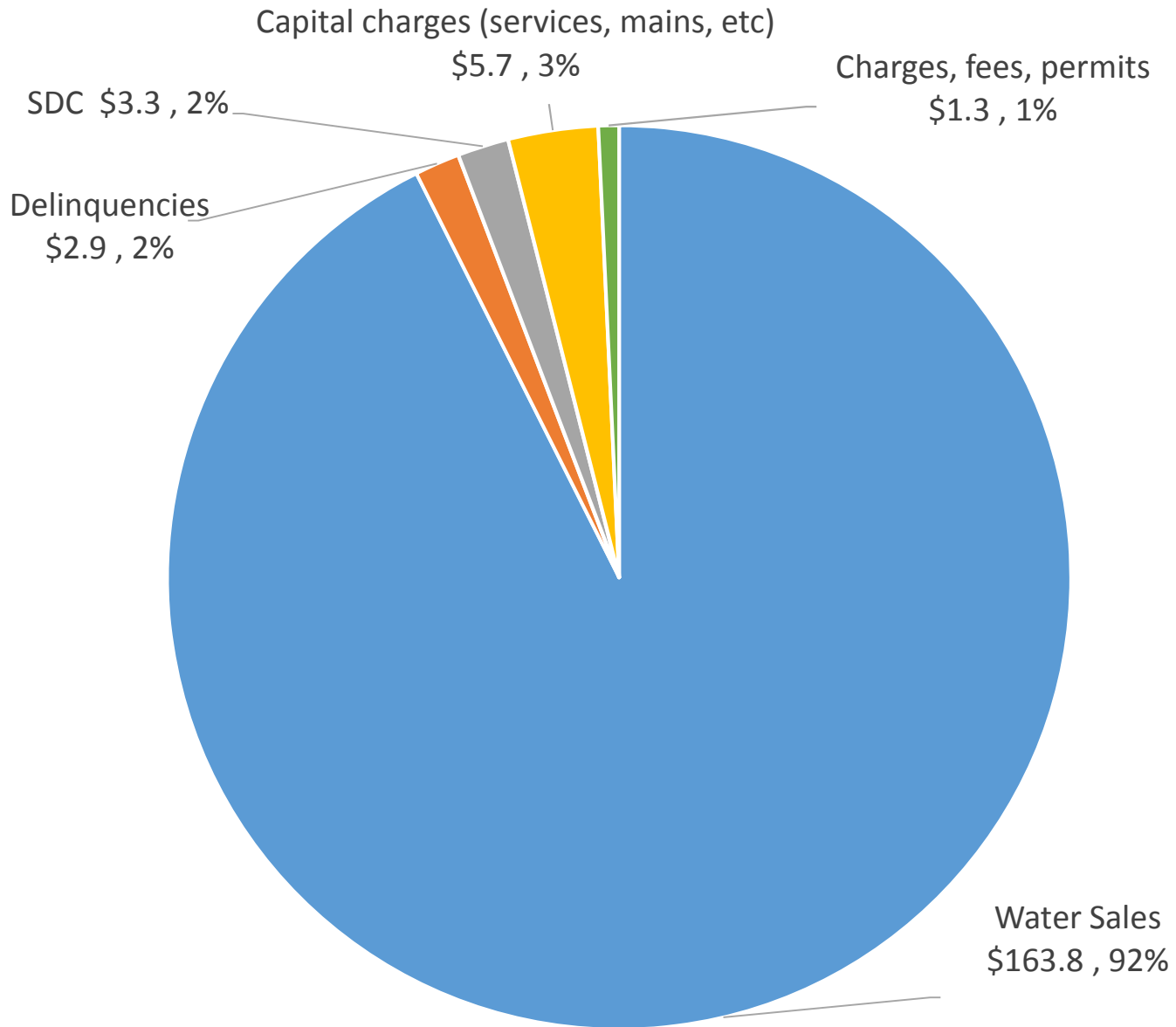


FY 2017-18 Revenue Detail

\$ in millions



SECTION	DESCRIPTION	Proposed FY 2017-18	Adopted FY 2016-17	% Change	\$ Change
1.A	BASE CHARGE				
	90 day total	40.82	38.25	6.7%	2.57
	90 day per day	0.4536	0.4250	6.7%	0.03
	60 day total	40.82	38.25	6.7%	2.57
	60 day per day	0.6803	0.6375	6.7%	0.04
	30 day total	40.82	38.25	6.7%	2.57
	30 day per day	1.3607	1.2750	6.7%	0.09
1.C	LOW INCOME DISCOUNT				
	Quarterly billed inside city Water/Sewer	54.15	50.70	6.8%	3.45
	Quarterly billed inside city Sewer only	20.40	19.10	6.8%	1.30
	Bi-monthly billed inside city Water/Sewer	42.90	40.20	6.7%	2.70
	Bi-monthly billed inside city Sewer only	20.40	19.10	6.8%	1.30
	Monthly billed inside city Water/Sewer	31.65	29.65	6.7%	2.00
	Monthly billed inside city Sewer only	20.40	19.10	6.8%	1.30
	Quarterly outside city from supply conduits Water/Sewer	27.40	25.75	6.4%	1.65
	Quarterly outside city from supply conduits Sewer only	20.40	19.10	6.8%	1.30
	Quarterly outside city from distribution system Water/Sewer	47.65	44.65	6.7%	3.00
	Quarterly outside city from distribution system Sewer only	20.40	19.10	6.8%	1.30
1.D	FIRE PROTECTION SERVICES BY METER SIZE				
	5/8" & 3/4"	1.5311	1.4349	6.7%	0.10
	1"	1.6779	1.5725	6.7%	0.11
	1 1/4" & 1 1/2"	2.0452	1.9167	6.7%	0.13
	2"	2.8489	2.6700	6.7%	0.18
	3" & greater	3.8782	3.6346	6.7%	0.24
2.A	COMMODITY RATE				
	Retail rate	4.499	4.216	6.7%	0.28
	Columbia South Shore Well Field	0.59	0.50	18.0%	0.09
2.B.1	OUTSIDE CITY SERVICES AND WHOLESALE DISTRIBUTORS				
	GNR Water Company	1.060	0.700	51.4%	0.36
	Green Valley Water Company	1.060	0.700	51.4%	0.36
	Hideaway Hills Water Company	1.060	0.700	51.4%	0.36
	Lorna Water Company	1.060	0.700	51.4%	0.36
	Skyview Acres Water Company	1.060	0.700	51.4%	0.36
	Two Rivers Water Association	1.060	0.700	51.4%	0.36
	City of Gresham	0.725	0.700	3.6%	0.03
	Lusted Water District	1.052	1.085	-3.0%	(0.03)
	Pleasant Home Water District	1.074	1.027	4.6%	0.05
	Rockwood Water PUD	0.712	0.708	0.6%	0.00
	Palatine Hill Water District	2.319	1.978	17.2%	0.34
	Burlington Water District	1.485	1.337	11.1%	0.15
	Lake Grove Water District	2.262	1.800	25.7%	0.46
	Valley View Water District	2.227	2.040	9.2%	0.19
	West Slope Water District	1.758	1.405	25.1%	0.35
	Tualatin Valley Water District	1.189	1.139	4.4%	0.05
	Raleigh Water District	1.017	0.911	11.6%	0.11
	City of Tualatin	1.062	1.005	5.7%	0.06
	City of Sandy	0.605	0.582	4.0%	0.02
2.B.2	SERVED DIRECTLY BY CITY, NOT OTHER DISTRIBUTORS				
	From supply conduits (residential and commercial)	0.934	0.884	5.7%	0.05
	From distribution system (residential and commercial)	3.632	3.409	6.5%	0.22
	Formerly served by Sylvan Water District	3.631	3.409	6.5%	0.22

SECTION	DESCRIPTION	Proposed FY 2017-18	Adopted FY 2016-17	% Change	\$ Change
7.A.1	REMINDER LATE FEE	5	5	0.0%	0
7.A.2	PRE SHUT-OFF OR URGENT LATE FEE	10	10	0.0%	0
7.A.3	LAST CHANCE LATE FEE	25	20	25.0%	5
7.A.4	AUTHORIZATION TO DISCONNECT*	90	80	12.5%	10
7.C.1	UNAUTHORIZED USAGE & LOCK METER*	90	75	20.0%	15
7.C.2	PLOCKING AND REMOVING METER	170	150	13.3%	20
7.C.3	CRIMP/FREEZE	860	770	11.7%	90
7.C.5	RETURNED PAYMENTS	35	35	0.0%	0
7.D	RESTORE WATER SERVICE AFTER HOURS				
	Monday - Friday 5pm to 9pm	200	150	33.3%	50
	Monday - Thursday 9pm to 8am	250	200	25.0%	50
	Friday after 9pm/Weekends/Holidays	250	200	25.0%	50
7.F	ADDITIONAL METER READ TIME DUE TO OBSTRUCTIONS	90	85	5.9%	5
4.A.1	HYDRANT PERMIT TAG AND USAGE CHARGES				
	2 vehicle permit tags (includes 60,000 cubic feet water)	3,000	2,825	6.2%	175
	Additional vehicle tag (tanks < 1,000 gallons)	430	400	7.5%	30
	Additional vehicle tag (tanks > 1,000 gallons)	900	835	7.8%	65
4.A.2	TEMPORARY PERMIT FOR METERED WATER	365	360	1.4%	5
4.D	HYDRANT VALVE AND/OR WRENCH RENTAL				
	First three days or part thereof	11.55	10.80	6.9%	0.75
	each additional day or part thereof	3.85	3.60	6.9%	0.25
4.E	METER RENTAL				
	First three days or part thereof	11.55	10.80	6.9%	0.75
	each additional day or part thereof	3.85	3.60	6.9%	0.25
4.F	2" DOUBLE CHECK VALVE RENTAL				
	First three days or part thereof	11.55	10.80	6.9%	0.75
	each additional day or part thereof	3.85	3.60	6.9%	0.25
4.G	HOOKUP AND WATER USAGE BY NAVAL VESSELS PER WEEK	N/A	50	N/A	N/A
8.A	METER DECREASE 2" TO 1"	535	490	9.2%	45
8.B	METER INCREASE				
	5/8" to 3/4" with 3/4" service branch	195	175	11.4%	20
	5/8" to 1" with 1" service branch	195	175	11.4%	20
	3/4" to 1" with 1" service branch	195	175	11.4%	20
	1 1/2" to 2"	620	570	8.8%	50
8.C	TESTING WATER METERS AT				
	5/8", 3/4", or 1" meters	150	135	11.1%	15
	1 1/2" or 2" meters	300	275	9.1%	25

SECTION	DESCRIPTION	Proposed FY 2017-18	Adopted FY 2016-17	% Change	\$ Change
8.D	INSPECTION AND TESTING BACKFLOW ASSEMBLIES				
	Initial inspection of new installations larger than 2"	610	550	10.9%	60
	Initial inspection of new installations 2" and smaller	250	230	8.7%	20
	Inspection of remote reading device for fire services	105	100	5.0%	5
	Annual testing of privately owned devices	185	170	8.8%	15
8.E	PREP & FILING FOR PERMITTING PROCESS	635	590	7.6%	45
8.F	FEE FOR DEVELOPER PLAN REVIEWS				
	Backflow prevention	200	185	8.1%	15
	Commercial building	160	145	10.3%	15
	Final plats/Final development plans	90	85	5.9%	5
	Land use review	125	115	8.7%	10
	Early Assistance				
	Pre-application	225	210	7.1%	15
	Meeting & written notes	165	155	6.5%	10
	Written notes only	105	100	5.0%	5
	Public Works Permit (PWP)				
	PWP & PWP Complex	570	525	8.6%	45
	PW Residential Infill & BES Basic Sewer Extension	220	205	7.3%	15
	Inquiry	50	50	0.0%	0
	Appeal-ARC	50	50	0.0%	0
	Appeal-PWAP	83	83	0.0%	0
	Single family/Duplex/Rowhouse	70	65	7.7%	5
	Change Order or Cancellation	35	30	16.7%	5
	Street opening (2 installations)	60	55	9.1%	5
	each additional utility installation	30	30	0.0%	0
	Subdivision	See Exhibit A			
8.J	APPLICATION FOR CELL SITE LEASE	1,375	1,265	8.7%	110
10.A	SYSTEM DEVELOPMENT CHARGES				
	5/8"	2,577	2,400	7.4%	177
	3/4"	3,865	3,599	7.4%	266
	1"	6,442	5,999	7.4%	443
	1 1/2"	12,884	11,998	7.4%	886
	2"	20,614	19,197	7.4%	1417
	3"	38,651	35,994	7.4%	2657
	4"	64,418	59,990	7.4%	4428
	6"	128,837	119,980	7.4%	8857
	8"	206,138	191,967	7.4%	14171
	10"	370,534	345,061	7.4%	25473
14.A	COST SHARING				
	Standalone hydrant installation	5,600	5,090	10.0%	510
	Hydrant installation with main extension	2,800	2,545	10.0%	255

SECTION	DESCRIPTION	Proposed FY 2017-18	Adopted FY 2016-17	% Change	\$ Change
EXHIBIT A					
FEE SCHEDULE FOR DEVELOPER PLAN REVIEW OF SUBDIVISIONS					
LENGTH OF MAIN					
	Main – up to 500 feet	1,940	1,785	8.7%	155
	Main – greater than 500 to 1,000 feet	2,180	2,005	8.7%	175
	Main – greater than 1,000 to 1,500 feet	2,415	2,225	8.5%	190
FEE SCHEDULE FOR SERVICES, HYDRANTS, AND OTHER SERVICE WORK					
DOMESTIC SERVICES					
	1" service activation with a 1" or smaller meter	475	465	2.2%	10
	1" service with a 1" or smaller meter, no paving required	5,385	4,875	10.5%	510
	1" service with a 1" or smaller meter	6,210	5,610	10.7%	600
	1" service with a 1" or smaller meter w/ main ext, no pave	2,730	2,575	6.0%	155
	1" service with a 1" or smaller meter installed with main extension	3,555	3,305	7.6%	250
	1 ½" and 2" service activation	4,670	4,355	7.2%	315
	1 ½" and 2" service, no paving required	11,940	10,740	11.2%	1200
	1 ½" and 2" service	12,830	11,560	11.0%	1270
	3" service	30,935	28,395	8.9%	2540
	4" service	31,315	28,770	8.8%	2545
	6" service	33,675	31,355	7.4%	2320
FIRE SERVICES					
	2" fire service activation	1,600	1,540	3.9%	60
	2" fire service	9,050	9,555	-5.3%	(505)
	4" fire service	13,915	13,215	5.3%	700
	6" fire service	14,180	13,500	5.0%	680
	8" fire service	14,915	14,230	4.8%	685
SERVICE CONVERSIONS – (EXISTING COPPER SERVICE ONLY)					
	2" domestic to 2" fire service	2,270	2,150	5.6%	120
	2" fire service to 2" domestic	5,340	4,965	7.6%	375
FIRE HYDRANTS					
	Installation	14,000	12,725	10.0%	1275
	Installation with main extension	7,000	6,365	10.0%	635
	Removal	10,090	9,350	7.9%	740
OTHER SERVICE WORK					
	Additional fee per service/hydrant installation, removal of service	1,000	1,000	0.0%	0
	1" or smaller service, sleeve under swale	2,930	2,695	8.7%	235
	1" or smaller service, linear adjustment	1,720	1,645	4.6%	75
FEE SCHEDULE FOR REMOVING SERVICES AND DISCONNECT SHARED SERVICE FROM A HEADER SERVICE					
	Removal of water service 2" or smaller service	3,865	3,599		
	Disconnect 5/8" or 3/4" service from a header service	475	465		