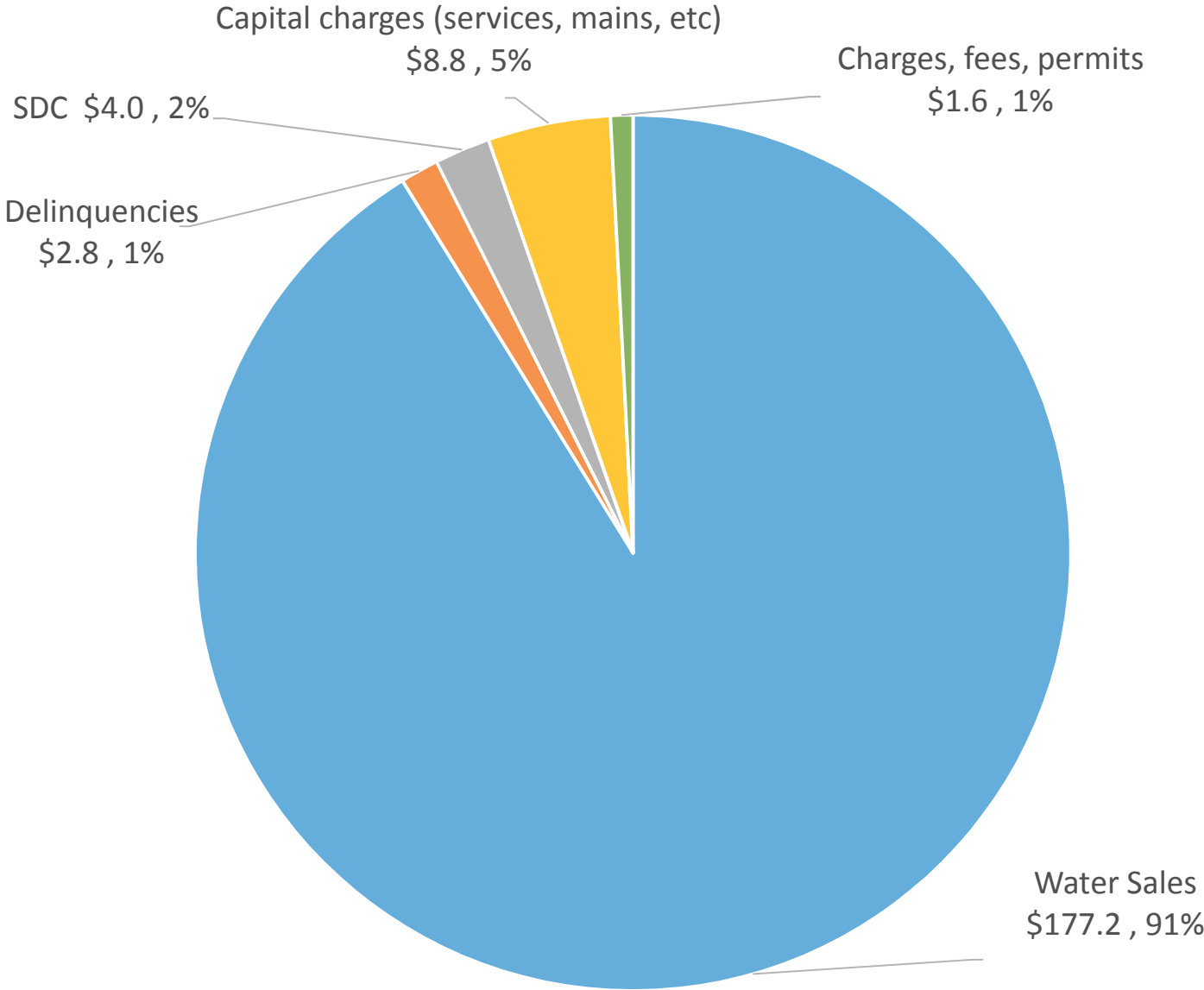


FY 2018-19 Revenue Detail

\$ in millions



SECTION	DESCRIPTION	Proposed FY 2018-19	Ord Rates FY 2017-18	% Change	\$ Change
1.A	BASE CHARGE				
	90 day total	44.45	40.82	8.9%	3.63
	90 day per day	0.4939	0.4536	8.9%	0.04
	60 day total	44.45	40.82	8.9%	3.63
	60 day per day	0.7408	0.6803	8.9%	0.06
	30 day total	44.45	40.82	8.9%	3.63
	30 day per day	1.4817	1.3607	8.9%	0.12
1.C	LOW INCOME DISCOUNT				
	Quarterly billed inside city Water/Sewer	58.95	54.15	8.9%	4.80
	Quarterly billed inside city Sewer only	22.20	20.40	8.8%	1.80
	Bi-monthly billed inside city Water/Sewer	46.70	42.90	8.9%	3.80
	Bi-monthly billed inside city Sewer only	22.20	20.40	8.8%	1.80
	Monthly billed inside city Water/Sewer	34.45	31.65	8.8%	2.80
	Monthly billed inside city Sewer only	22.20	20.40	8.8%	1.80
	Quarterly outside city from supply conduits Water/Sewer	29.30	27.40	6.9%	1.90
	Quarterly outside city from supply conduits Sewer only	22.20	20.40	8.8%	1.80
	Quarterly outside city from distribution system Water/Sewer	50.50	47.65	6.0%	2.85
	Quarterly outside city from distribution system Sewer only	22.20	20.40	8.8%	1.80
	EXTREMELY LOW INCOME DISCOUNT				
	Quarterly billed inside city Water/Sewer	94.35	N/A	N/A	N/A
	Quarterly billed inside city Sewer only	35.55	N/A	N/A	N/A
	Bi-monthly billed inside city Water/Sewer	74.75	N/A	N/A	N/A
	Bi-monthly billed inside city Sewer only	35.55	N/A	N/A	N/A
	Monthly billed inside city Water/Sewer	55.15	N/A	N/A	N/A
	Monthly billed inside city Sewer only	35.55	N/A	N/A	N/A
	Quarterly outside city from supply conduits Water/Sewer	46.90	N/A	N/A	N/A
	Quarterly outside city from supply conduits Sewer only	35.55	N/A	N/A	N/A
	Quarterly outside city from distribution system Water/Sewer	80.80	N/A	N/A	N/A
	Quarterly outside city from distribution system Sewer only	35.55	N/A	N/A	N/A
1.D	FIRE PROTECTION SERVICES BY METER SIZE				
	5/8" & 3/4"	1.6674	1.5311	8.9%	0.14
	1"	1.8273	1.6779	8.9%	0.15
	1 1/4" & 1 1/2"	2.2273	2.0452	8.9%	0.18
	2"	3.1025	2.8489	8.9%	0.25
	3" & greater	4.2234	3.8782	8.9%	0.35
2.A	COMMODITY RATE				
	Retail rate	4.899	4.499	8.9%	0.40
	Columbia South Shore Well Field	0.59	0.59	0.0%	0.00
2.B.1	OUTSIDE CITY SERVICES AND WHOLESALE DISTRIBUTORS				
	GNR Water Company	1.043	1.059	-1.5%	(0.02)
	Green Valley Water Company	1.043	1.059	-1.5%	(0.02)
	Hideaway Hills Water Company	1.043	1.059	-1.5%	(0.02)
	Lorna Water Company	1.043	1.059	-1.5%	(0.02)
	Skyview Acres Water Company	1.043	1.059	-1.5%	(0.02)
	Two Rivers Water Association	1.043	1.059	-1.5%	(0.02)
	City of Gresham	0.742	0.725	2.3%	0.02
	Lusted Water District	1.064	1.052	1.2%	0.01
	Pleasant Home Water District	1.089	1.073	1.5%	0.02
	Rockwood Water PUD	0.733	0.712	2.9%	0.02
	Palatine Hill Water District	2.281	2.319	-1.6%	(0.04)
	Burlington Water District	1.586	1.484	6.9%	0.10
	Lake Grove Water District	3.184	2.261	40.8%	0.92
	Valley View Water District	2.377	2.227	6.7%	0.15
	West Slope Water District	1.782	1.757	1.4%	0.03
	Tualatin Valley Water District	1.226	1.189	3.1%	0.04
	Raleigh Water District	0.991	1.017	-2.6%	(0.03)
	City of Tualatin	1.091	1.061	2.8%	0.03
	City of Sandy	0.620	0.605	2.5%	0.01
2.B.2	SERVED DIRECTLY BY CITY, NOT OTHER DISTRIBUTORS				
	From supply conduits (residential and commercial)	0.948	0.933	1.5%	0.01
	From distribution system (residential and commercial)	3.770	3.631	3.8%	0.14
	Formerly served by Sylvan Water District	3.770	3.631	3.8%	0.14

SECTION	DESCRIPTION	Proposed FY 2018-19	Ord Rates FY 2017-18	% 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	25	0.0%	0
7.A.4	AUTHORIZATION TO DISCONNECT*	95	90	5.6%	5
7.C.1	UNAUTHORIZED USAGE & LOCK METER*	105	90	16.7%	15
7.C.2	PLOCKING AND REMOVING METER	190	170	11.8%	20
7.C.3	CRIMP/FREEZE	920	860	7.0%	60
7.C.5	RETURNED PAYMENTS	35	35	0.0%	0
7.D	RESTORE WATER SERVICE AFTER HOURS				
	Monday - Friday 5pm to 9pm	200	200	0.0%	0
	Monday - Thursday 9pm to 8am	250	250	0.0%	0
	Friday after 9pm/Weekends/Holidays	250	250	0.0%	0
7.F	ADDITIONAL METER READ TIME DUE TO OBSTRUCTIONS	95	90	5.6%	5
4.A.1	HYDRANT PERMIT TAG AND USAGE CHARGES				
	2 vehicle permit tags (includes 60,000 cubic feet water)	2,565	3,000	-14.5%	(435)
	Additional vehicle tag (tanks < 1,000 gallons)	470	430	9.3%	40
	Additional vehicle tag (tanks > 1,000 gallons)	980	900	8.9%	80
4.A.2	TEMPORARY PERMIT FOR METERED WATER	225	365	-38.4%	(140)
4.D	HYDRANT VALVE AND/OR WRENCH RENTAL				
	First three days or part thereof	8.55	11.55	-26.0%	(3.00)
	each additional day or part thereof	2.85	3.85	-26.0%	(1.00)
4.E	METER RENTAL				
	First three days or part thereof	8.55	11.55	-26.0%	(3.00)
	each additional day or part thereof	2.85	3.85	-26.0%	(1.00)
4.F	2" DOUBLE CHECK VALVE RENTAL				
	First three days or part thereof	8.55	11.55	-26.0%	(3.00)
	each additional day or part thereof	2.85	3.85	-26.0%	(1.00)
8.A	METER DECREASE 2" TO 1"	565	535	5.6%	30
8.B	METER INCREASE				
	5/8" to 3/4" with 3/4" service branch	240	195	23.1%	45
	5/8" to 1" with 1" service branch	240	195	23.1%	45
	3/4" to 1" with 1" service branch	240	195	23.1%	45
	1 ^{1/2} " to 2"	720	620	16.1%	100
8.C	TESTING WATER METERS AT				
	5/8", 3/4", or 1" meters	175	150	16.7%	25
	1 ^{1/2} " or 2" meters	300	300	0.0%	0

SECTION	DESCRIPTION	Proposed FY 2018-19	Ord Rates FY 2017-18	% Change	\$ Change
8.D	INSPECTION AND TESTING BACKFLOW ASSEMBLIES				
	Initial inspection of new installations larger than 2"	685	610	12.3%	75
	Initial inspection of new installations 2" and smaller	280	250	12.0%	30
	Inspection of remote reading device for fire services	120	105	14.3%	15
	Annual testing of privately owned devices	205	185	10.8%	20
8.E	PREP & FILING FOR PERMITTING PROCESS	665	635	4.7%	30
8.F	FEE FOR DEVELOPER PLAN REVIEWS				
	Backflow prevention	220	200	10.0%	20
	Commercial building	145	160	-9.4%	(15)
	Final plats/Final development plans	70	90	-22.2%	(20)
	Land use review	110	125	-12.0%	(15)
	Central City Master Plan	1,190	N/A	N/A	N/A
	Early Assistance				
	Pre-application	385	225	71.1%	160
	Meeting & written notes	245	165	48.5%	80
	Written notes only	100	105	-4.8%	(5)
	Public Works Permit (PWP)				
	PWP & PWP Complex	515	570	-9.6%	(55)
	PW Residential Infill & BES Basic Sewer Extension	200	220	-9.1%	(20)
	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	70	0.0%	0
	Change Order or Cancellation	70	35	100.0%	35
	Street opening (2 installations)	60	60	0.0%	0
	each additional utility installation	30	30	0.0%	0
	Subdivision	See Exhibit A			
8.J	APPLICATION FOR CELL SITE LEASE	1,430	1,375	4.0%	55
10.A	SYSTEM DEVELOPMENT CHARGES				
	5/8"	2,808	2,577	9.0%	231
	3/4"	4,211	3,865	9.0%	346
	1"	7,019	6,442	9.0%	577
	1 ^{1/2} "	14,038	12,884	9.0%	1,154
	2"	22,460	20,614	9.0%	1,846
	3"	42,113	38,651	9.0%	3,462
	4"	70,188	64,418	9.0%	5,770
	6"	140,376	128,837	9.0%	11,539
	8"	224,602	206,138	9.0%	18,464
	10"	403,721	370,534	9.0%	33,187
14.A	COST SHARING				
	Standalone hydrant installation	5,795	5,600	3.5%	195
	Hydrant installation with main extension	2,900	2,800	3.6%	100
15	PENALTIES				
	Punitive amount in addition to the cost of repairs (this is not color coded because Penalty revenue is not planned or budgeted)	10,000	5,000	100.0%	5,000

SECTION	DESCRIPTION	Proposed FY 2018-19	Ord Rates FY 2017-18	% Change	\$ Change
EXHIBIT A					
FEE SCHEDULE FOR DEVELOPER PLAN REVIEW OF SUBDIVISIONS					
LENGTH OF MAIN					
	Main – up to 500 feet	1,565	1,940	-19.3%	(375)
	Main – greater than 500 to 1,000 feet	1,780	2,180	-18.3%	(400)
	Main – greater than 1,000 to 1,500 feet	1,995	2,415	-17.4%	(420)
FEE SCHEDULE FOR SERVICES, HYDRANTS, AND OTHER SERVICE WORK					
DOMESTIC SERVICES					
	1" service activation with a 1" or smaller meter	505	475	6.3%	30
	1" service with a 1" or smaller meter, no paving required	5,200	5,385	-3.4%	(185)
	1" service with a 1" or smaller meter	6,070	6,210	-2.3%	(140)
	1" service with a 1" or smaller meter w/ main ext, no pave	2,880	2,730	5.5%	150
	1" service with a 1" or smaller meter installed with main extension	3,750	3,555	5.5%	195
	1 ½" and 2" service activation	4,685	4,670	0.3%	15
	1 ½" and 2" service, no paving required	12,490	11,940	4.6%	550
	1 ½" and 2" service	13,620	12,830	6.2%	790
	3" service	31,055	30,935	0.4%	120
	4" service	31,705	31,315	1.2%	390
	6" service	34,575	33,675	2.7%	900
FIRE SERVICES					
	2" fire service activation	1,670	1,600	4.4%	70
	2" fire service	8,840	9,050	-2.3%	(210)
	4" fire service	15,025	13,915	8.0%	1,110
	6" fire service	15,210	14,180	7.3%	1,030
	8" fire service	15,930	14,915	6.8%	1,015
SERVICE CONVERSIONS – (EXISTING COPPER SERVICE ONLY)					
	2" domestic to 2" fire service	2,380	2,270	4.8%	110
	2" fire service to 2" domestic	5,390	5,340	0.9%	50
FIRE HYDRANTS					
	Installation	14,495	14,000	3.5%	495
	Installation with main extension	7,245	7,000	3.5%	245
	Removal	10,985	10,090	8.9%	895
OTHER SERVICE WORK					
	Additional fee per installation/removal in moratorium street	1,000	1,000	0.0%	0
	1" or smaller service, sleeve under swale	3,085	2,930	5.3%	155
	1" or smaller service, linear adjustment	1,840	1,720	7.0%	120
FEE SCHEDULE FOR REMOVING SERVICES AND DISCONNECT SHARED SERVICE FROM A HEADER SERVICE					
	Removal of water service 2" or smaller service	4,211	3,865		
	Disconnect 5/8" or 3/4" service from a header service	505	475		