



Portland
Water
District

From Sebago Lake to Casco Bay

Water Rate Adjustment Public Hearing

November 12, 2024



Proposed Rate Adjustment



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Increase revenues by average 5.9% = \$ 1,819,020

Impacts to customers:

- Typical residential customer = \$1.49/month
- Typical commercial customer = \$6.94/month
- Typical industrial customer = \$174.44/month

What is our Mission?



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To protect public health, safety,
and the environment by
providing customers with high-
quality, reliable and affordable
water services

What will we do with the Revenue?



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Protect Sebago Lake



Inspections

Education

Land acquisition and
preservation

Protection

Conservation

What will we do with the Revenue?



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Treat, pump and distribute
water for drinking and fire
protection

What will we do with the Revenue?



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Maintain Water System
Ensure Water Quality

What will we do with the Revenue?



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Reinvest in Infrastructure

How Was the Adjustment Determined?



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PWD took these factors into account.

- How much revenue is needed to operate?
- How much water will customers use?

How much revenue do we need to operate?



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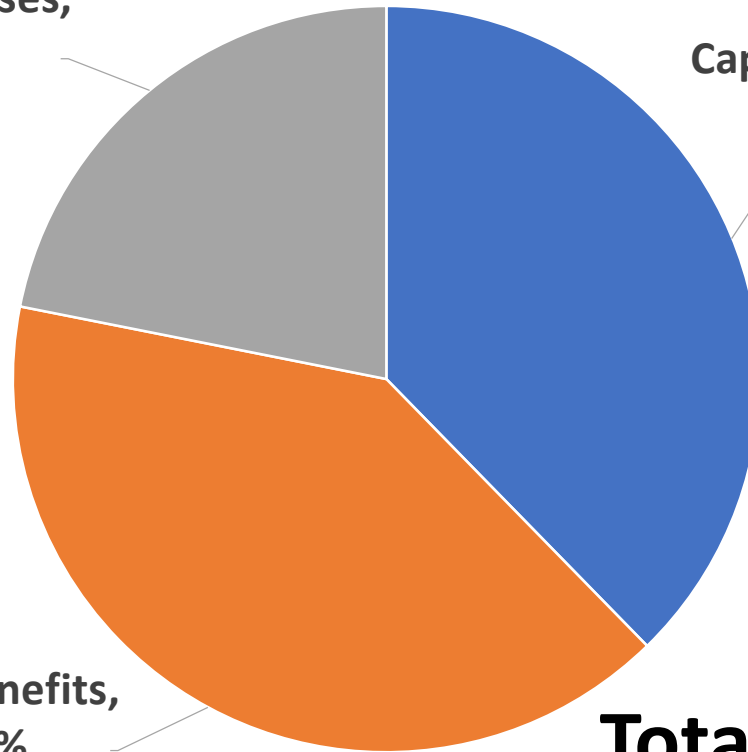
(million of dollars)

Third-Party Expenses,
\$7.2, 22%

Capital/Lease Finance,
\$12.4, 38%

Wages and Benefits,
\$13.3, 40%

Total – \$32.9



2025 Water Capital Projects



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Distribution system

\$25,275,000

- Water mains replacement \$13,675,000
- Valves \$ 800,000
- Services \$ 600,000
- Hydrants \$ 200,000
- Chute Transmission Main \$10,000,000

Sebago Lake Water Treatment Facility

\$ 2,330,000

- Chemical Feed \$ 1,550,000
- Water Pump \$ 180,000
- Ozone Generators Power Control \$ 300,000
- Fuel Tank \$ 300,000

SCADA and Instrumentation, Facilities and Other

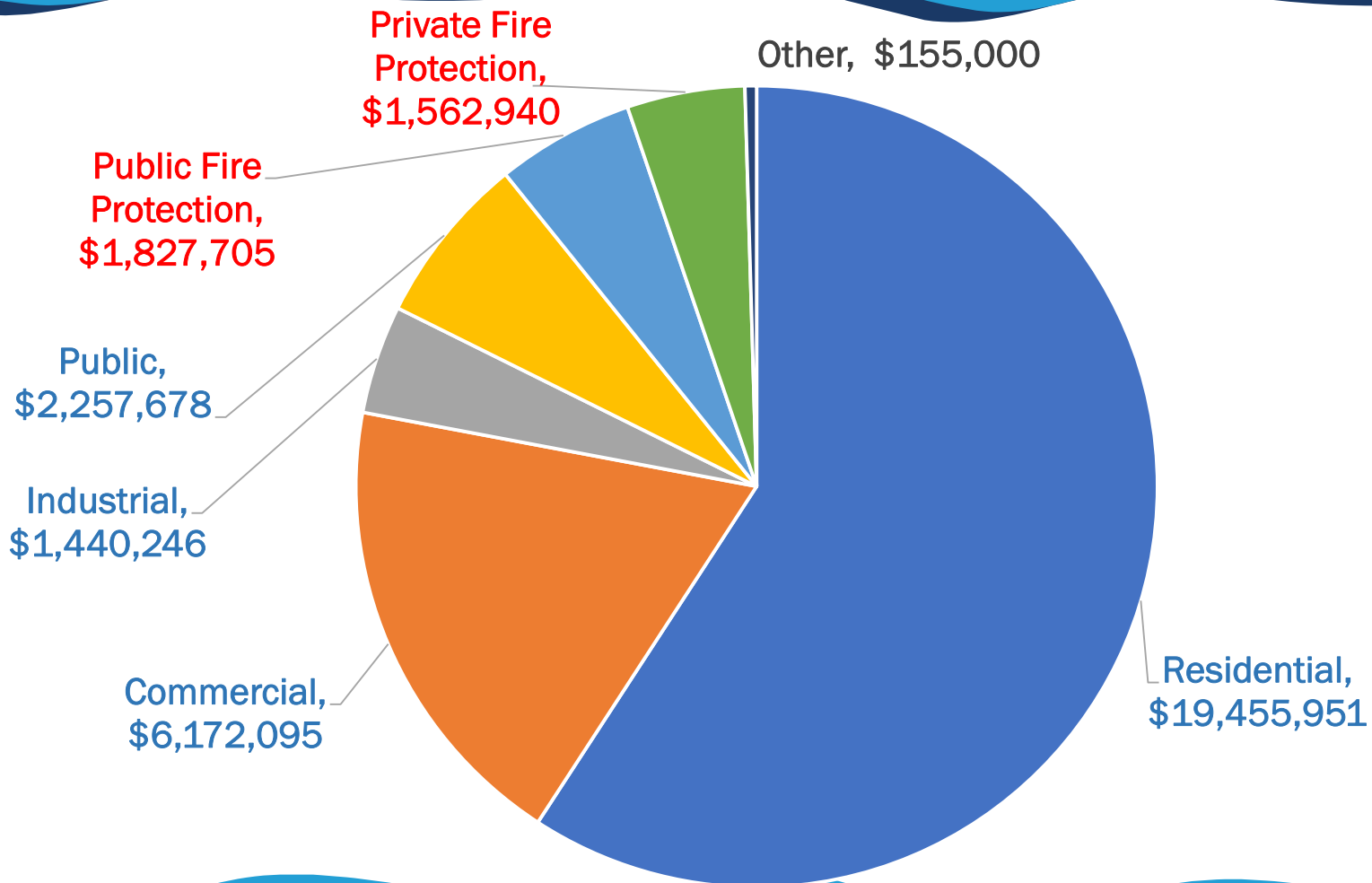
\$ 1,485,000

What are the sources of revenue?



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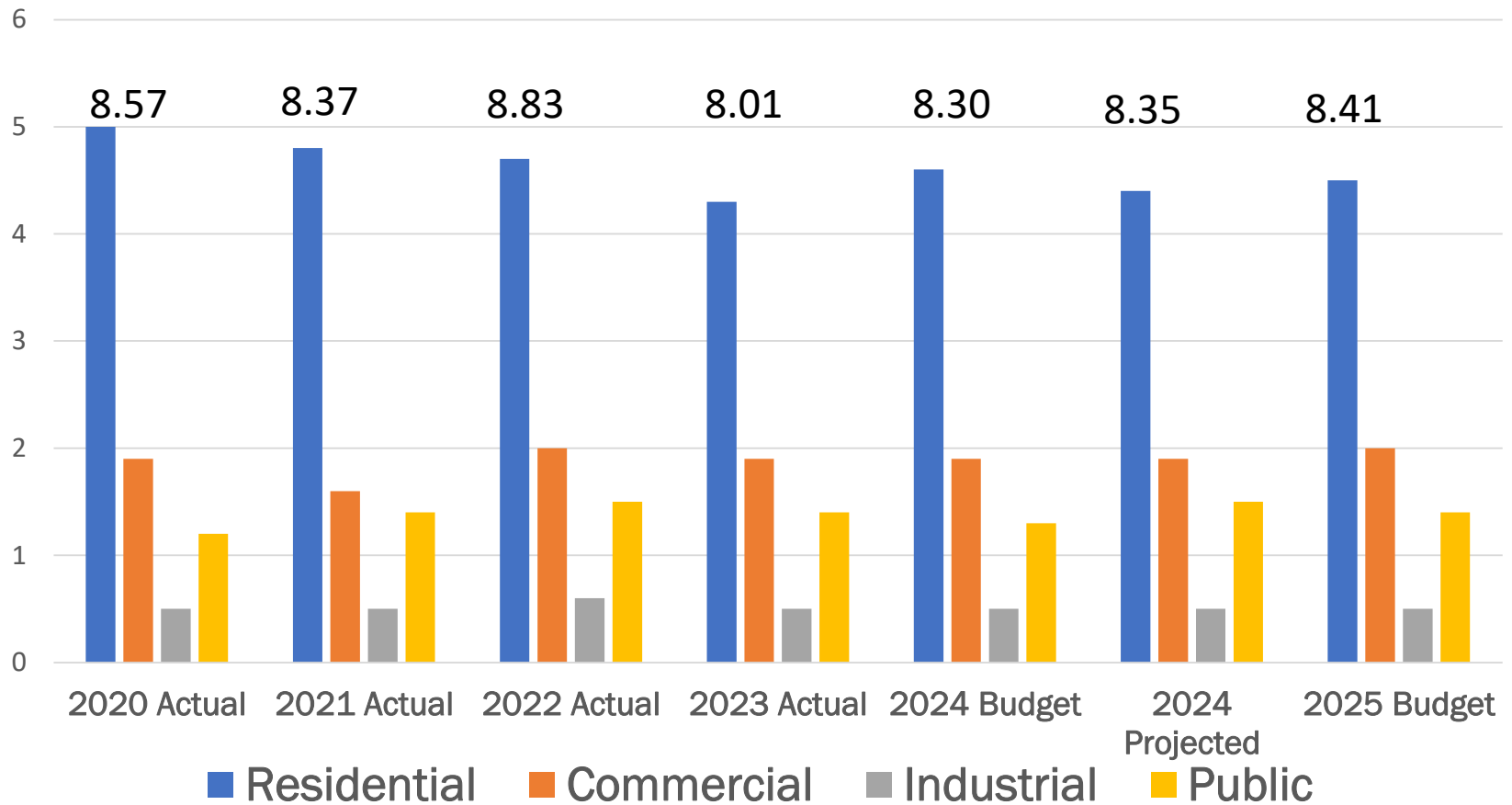
Water Usage

(in millions of hundred cubic feet, HCF)



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How are rates designed?



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For individual customers, in general:

- **Fixed minimum charge** based on meter size, **plus variable charge** based on amount of water used
- **Private fire protection** (sprinklers) based on **size of service line**



What is the monthly impact to customers?



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	Residential 5/8" meter Usage of 7 HCF		Industrial 2" meter Usage of 1,300 HCF	
	Before rate increase	After rate increase	Before rate increase	After rate increase
Minimum charge	\$ 11.49	\$ 12.08	\$ 52.90	\$ 56.99
Usage Charge	\$ 17.22	\$ 18.12	\$2,284.73	\$2,455.08
Total	\$ 28.71	\$ 30.20	\$ 2,337.63	\$ 2,512.07
Dollar increase	\$ 1.49		\$ 174.44	

How are rates designed?



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For communities, in general:
Public Fire protection charges based on
hydrants and mains



What rate increase is requested?



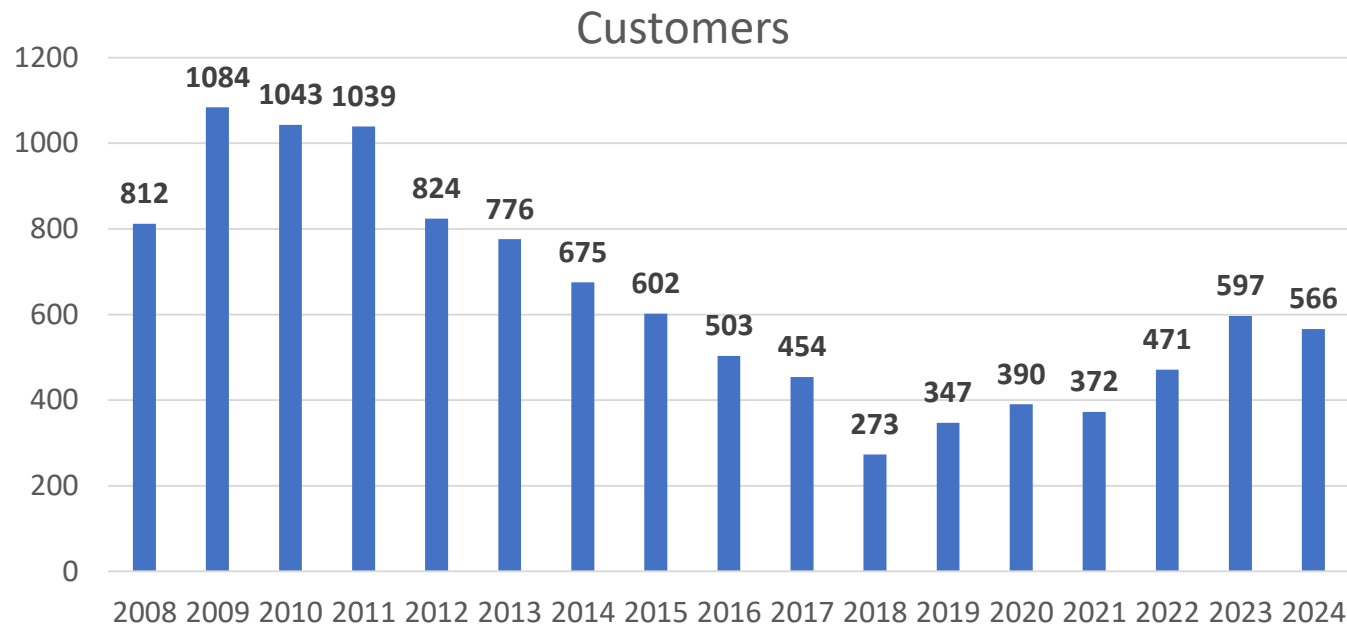
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Customer Class	Percent Change	Monthly Change
Residential	5.5 %	\$ 1.49
Commercial	6.7 %	\$ 6.94
Industrial	7.4 %	\$ 174.44
Government	7.1%	\$ 16.44
Private fire protection	5.2%	\$ 2.28
Public fire protection	5.2%	
Overall	5.9 %	

Low-Income Rates

- Board established Low-Income Rate in 2008
- Monthly subsidy for eligible customer increased to \$9.06 from \$8.62 (assumes customer has typical 5/8 inch meter).
- Contact Opportunity Alliance – 207-553-5900, energyassistance@opportunityalliance.org



Summary



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- Typical residential increase is \$1.49 per month.
- The additional revenue will largely be directed to water main renewal projects.
- Without the 5.9% increase, a deficit of \$1,819,000 is projected for 2025.
- With the increase, expenses will be met and an additional \$1,340,000 will be allocated to the water main capital fund.

For more information



- <https://www.pwd.org/water-rate-adjustment>
- Call Customer Service 207-761-8310
- Email customerservice@pwd.org

Board will complete its review and scheduled to vote on the rate adjustment at their November 25, 2024.



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Questions and Comments