



FY 2025

Rate Modification Hearing

Board of Commissioners Meeting

December 4, 2024





Budget Discussion Schedule

- November 6 - Preliminary Budget Presentation
- November 20 – Preliminary CIP Discussion
- November 26 – Goals and Objectives Discussion
- **December 4 – Rate Modification Hearing**
- December 18 – Approval of Rates, Budget, CIP, Goals and Objectives

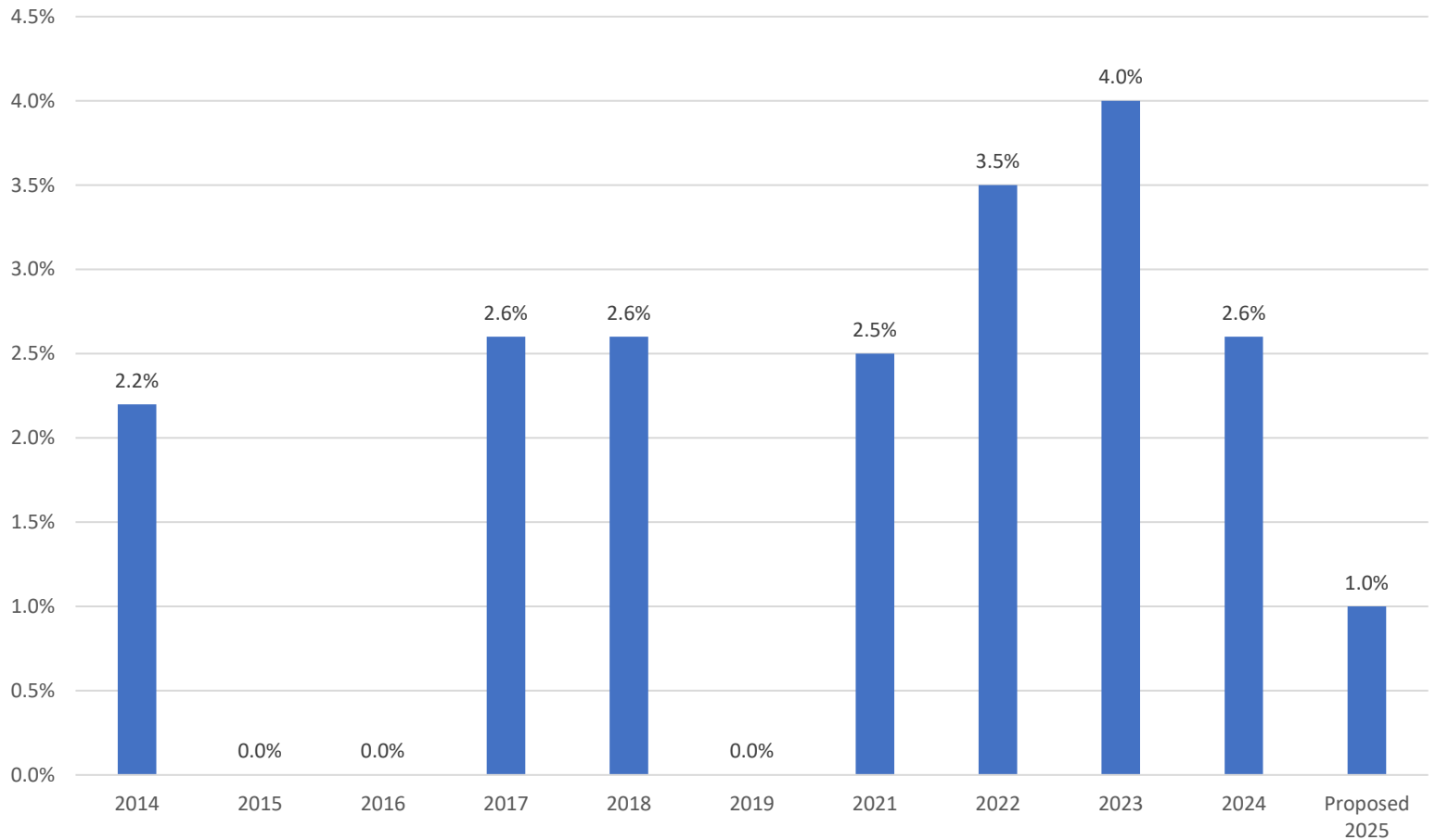


2025 Recommended Water Rate Modification

- Water Commodity Charge: 1.0%
- Meter Base Charge: 1.0%
- Low Income; Senior or Disabled 1.0%
- Streetlight Charges 10.0%

Historical Rate Increases

HWD Rate Increases



Monthly Commodity Charges

Existing 2024 Charges (Single Family Residential)

| | |
|------------------|--------|
| Winter (> 0 ccf) | \$4.23 |
| Summer (0-5 ccf) | \$4.23 |
| Summer (6+ ccf) | \$5.00 |

Proposed 2025 Charges (1% Inc.) (Single Family Residential)

| | |
|------------------|--------|
| Winter (> 0 ccf) | \$4.27 |
| Summer (0-5 ccf) | \$4.27 |
| Summer (6+ ccf) | \$5.05 |

Monthly Meter Base Rates

Existing 2024 Charges (Single Family Residential)

| METER SIZE | MONTHLY RATE |
|-------------------|--------------|
| Senior/Low Income | \$8.58 |
| 5/8" and 3/4" | \$17.15 |
| 1" | \$30.52 |
| 1.5" | \$51.80 |

Proposed 2025 Charges (Single Family Residential)

| METER SIZE | MONTHLY RATE |
|-------------------|--------------|
| Senior/Low Income | \$8.66 |
| 5/8" and 3/4" | \$17.33 |
| 1" | \$30.83 |
| 1.5" | \$52.32 |

Typical Monthly Water Bill

Existing 2024 Charges (Single Family Residential)

| | |
|----------------------|---------|
| Winter Bill (6 ccf) | \$42.51 |
| Summer Bill (8 ccf) | \$53.30 |
| Average Monthly Bill | \$46.10 |

Proposed 2025 Charges (Single Family Residential)

| | |
|----------------------|---------|
| Winter Bill (6 ccf) | \$42.93 |
| Summer Bill (8 ccf) | \$53.83 |
| Average Monthly Bill | \$46.56 |

Average SFR Customer Will See a \$0.46/Month Increase

Average Senior/Low Income Disabled will See a \$0.38/Month Increase

Streetlight Charges

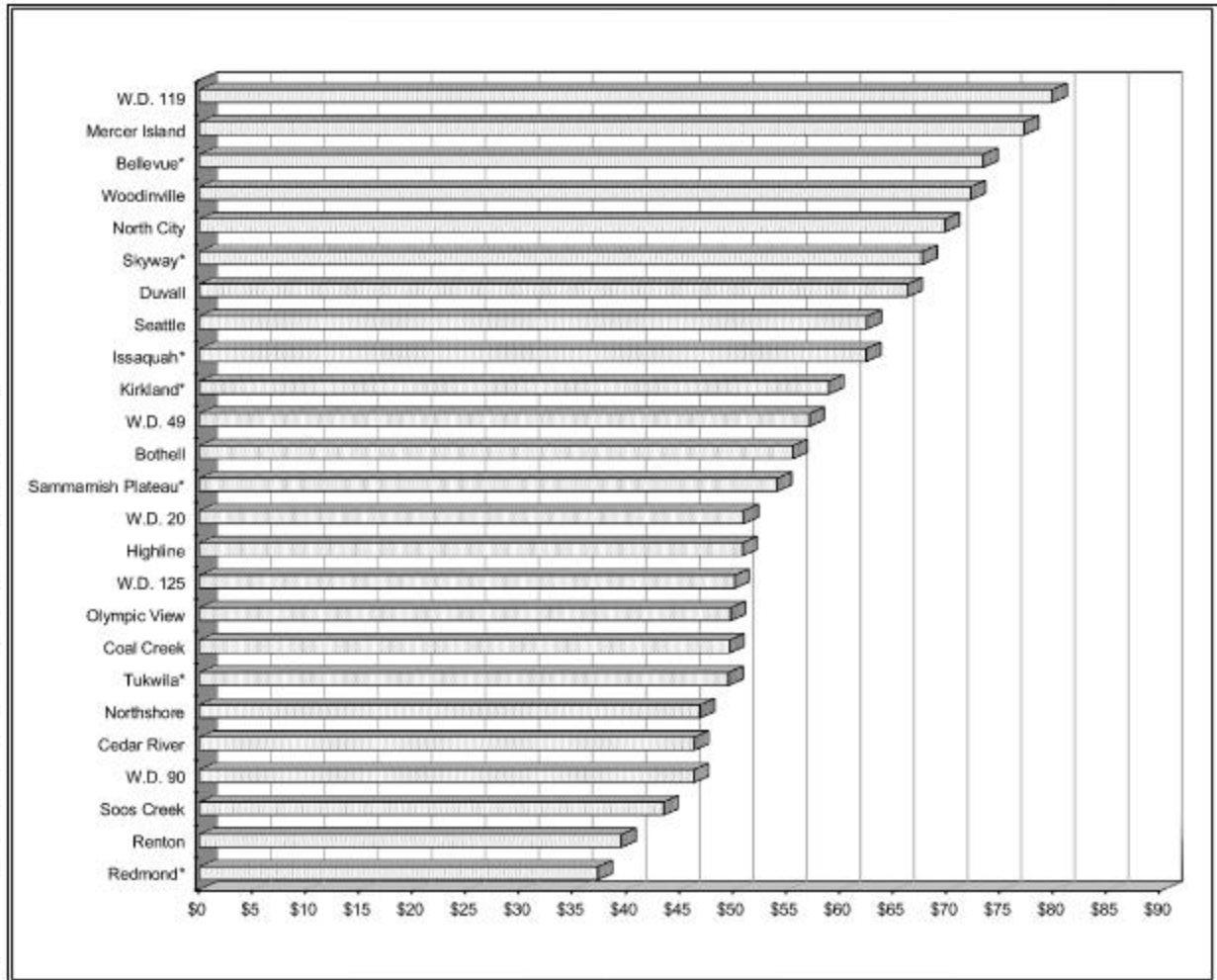
- Current Charge of \$3.47/month
- Proposed 10% Increase (\$0.35/month)

- Projected 2024 Expenditure = \$144,100
- Projected 2024 Revenue = \$139,600

- 2025 Proposed Expenditure = \$145,000
- 2025 Proposed Revenue = \$159,500

**Figure 4 Average Monthly Residential Bills at Medium Consumption (2024 Rates)
(6 ccf/mo winter & 9 ccf/mo summer)**

| | Utility | Average Monthly Bill |
|----|--------------------------|----------------------|
| 1 | W.D. 119 | \$79.59 |
| 2 | Mercer Island | \$76.95 |
| 3 | Bellevue* | \$73.13 |
| 4 | Woodinville | \$71.98 |
| 5 | North City | \$69.56 |
| 6 | Skyway* | \$67.47 |
| 7 | Duvall | \$66.09 |
| 8 | Seattle | \$62.27 |
| 9 | Issaquah* | \$62.21 |
| 10 | Kirkland* | \$58.75 |
| 11 | W.D. 49 | \$56.94 |
| 12 | Bothell | \$55.35 |
| 13 | Sammamish Plateau* | \$53.91 |
| 14 | W.D. 20 | \$50.81 |
| 15 | Highline | \$50.67 |
| 16 | W.D. 125 | \$49.93 |
| 17 | Olympic View | \$49.58 |
| 18 | Coal Creek | \$49.46 |
| 19 | Tukwila* | \$49.36 |
| 20 | Northshore | \$46.72 |
| 21 | Cedar River | \$46.17 |
| 22 | W.D. 90 | \$46.14 |
| 23 | Soos Creek | \$43.33 |
| 24 | Renton | \$39.37 |
| 25 | Redmond* | \$37.17 |
| | Wholesale Average | \$55.87 |



* Member of Cascade Water Alliance



° **QUESTIONS ?**