



**Portland
Water
District**

From Sebago Lake to Casco Bay

Water Rate Adjustment Public Hearing

November 10, 2025



Proposed Rate Adjustment



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Increase revenues by average 7.4% = \$ 2,467,484

Impacts to customers:

- Typical residential customer = **\$1.92/month**
- Typical commercial customer = **\$9.09/month**
- Typical industrial customer = **\$238.62/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?

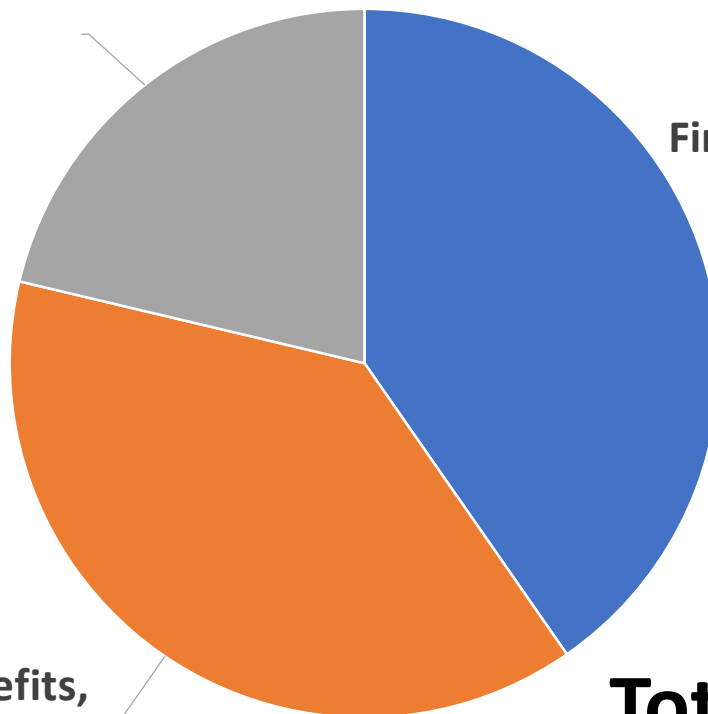


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(million of dollars)

Third-Party Expenses,
\$7.6, 21%



Capital/Lease
Finance, \$14.4, 40%

Wages and Benefits,
\$13.7, 39%

Total – \$35.7

2026 Water Capital Projects



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Distribution system

\$12,275,000

| | |
|---------------------------|--------------|
| • Water mains replacement | \$ 9,000,000 |
| • Valves | \$ 900,000 |
| • Services | \$ 600,000 |
| • Hydrants | \$ 200,000 |
| • Main Abandonment | \$ 1,000,000 |
| • Other | \$ 575,000 |

Water Facilities

\$15,970,000

| | |
|---|--------------|
| • Chemical Storage | \$ 5,450,000 |
| • Ozone Generator | \$ 6,000,000 |
| • Windham 510 Pump | \$ 1,500,000 |
| • Sebago Lake Roof, Electrical, Instrumentation | \$ 1,720,000 |
| • Intake Screen | \$ 450,000 |
| • Other | \$ 850,000 |

SCADA and Security

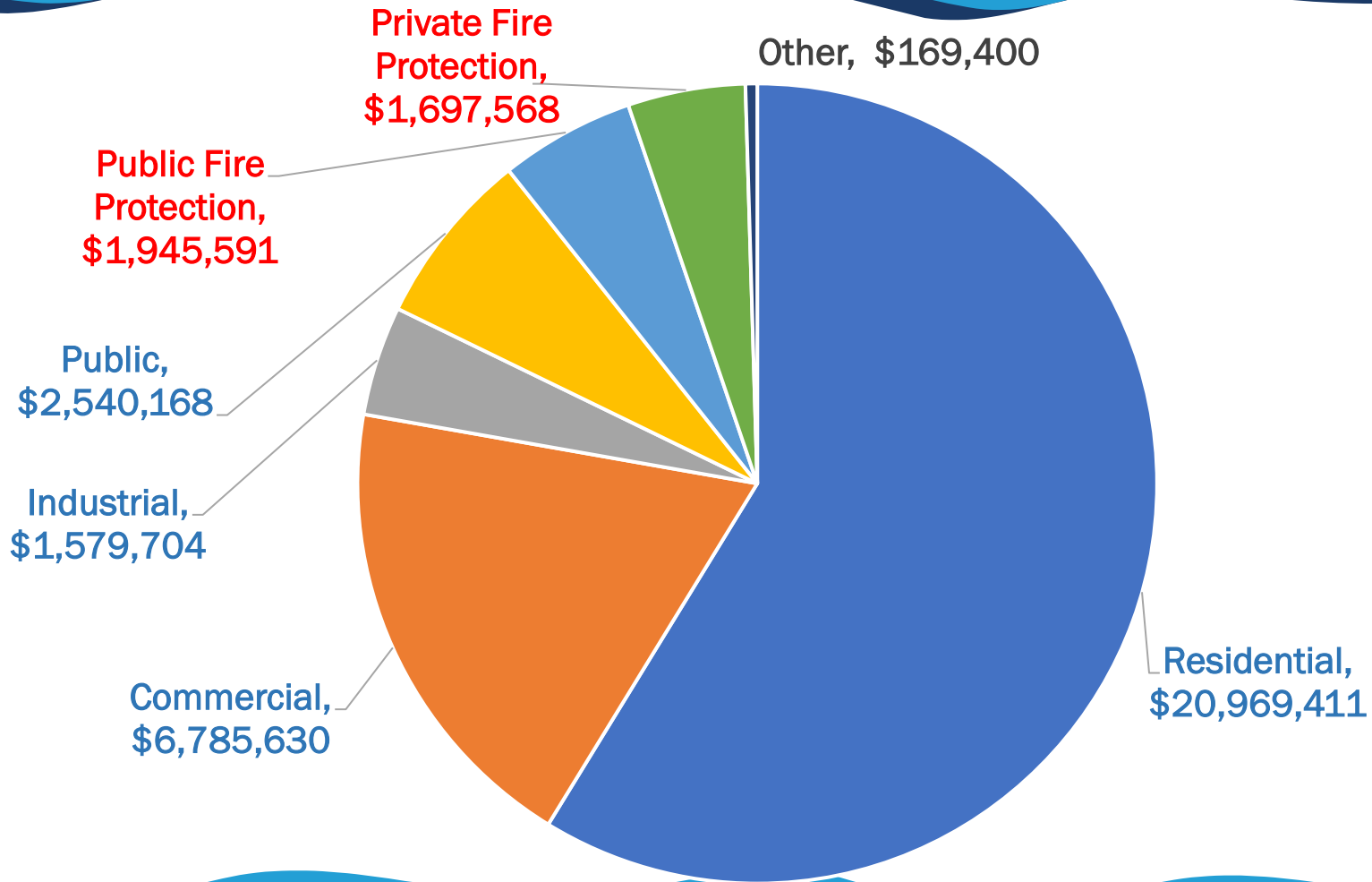
\$ 110,000

What are the sources of revenue?



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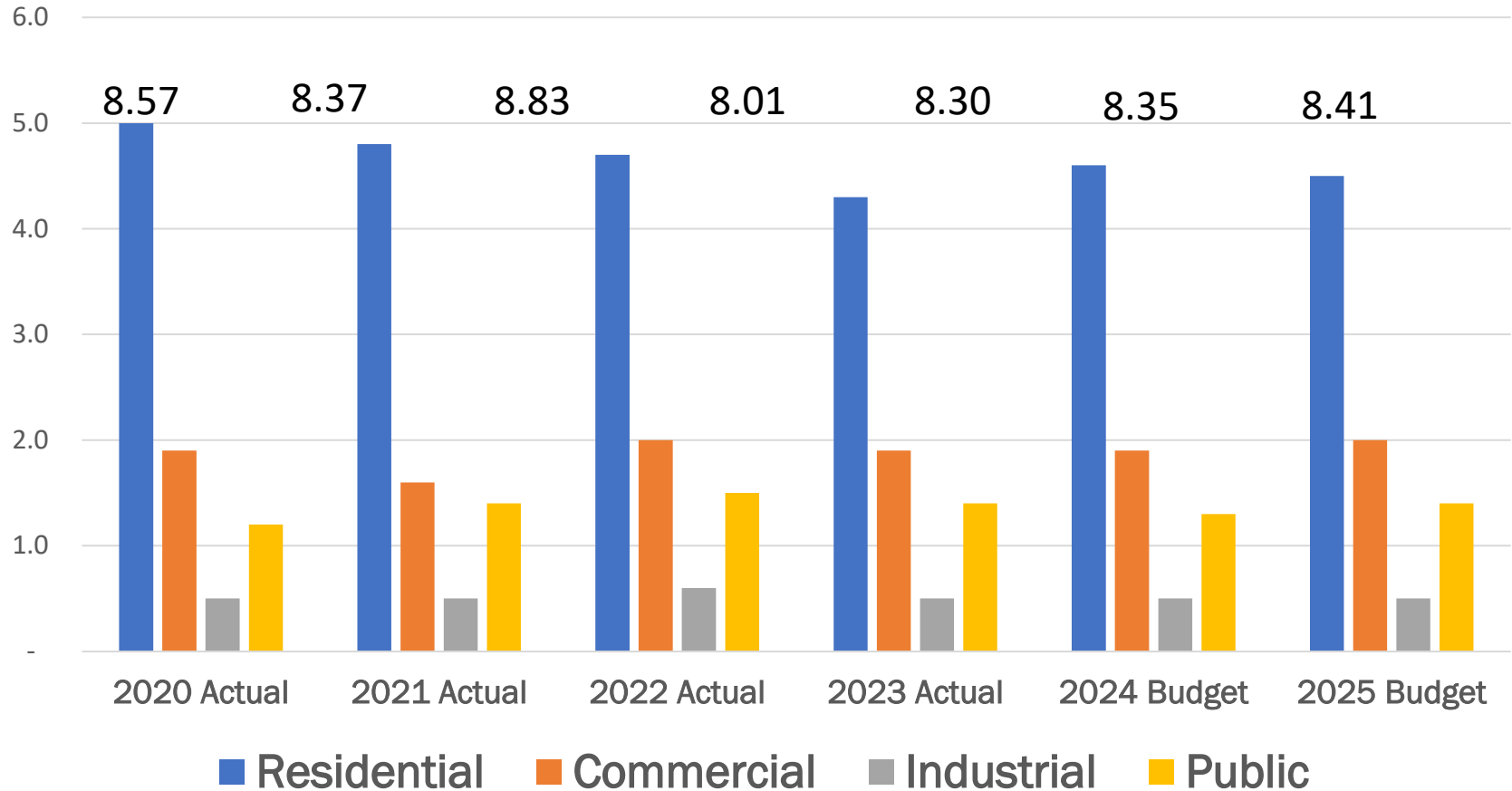
Water Usage

(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 | \$ 12.08 | \$ 12.86 | \$ 56.99 | \$ 62.50 |
| Usage Charge | \$ 18.12 | \$ 19.26 | \$2,455.08 | \$2,688.19 |
| Total | \$ 30.20 | \$ 32.12 | \$ 2,512.07 | \$ 2,750.69 |
| Dollar increase | \$ 1.92 | | \$ 238.62 | |

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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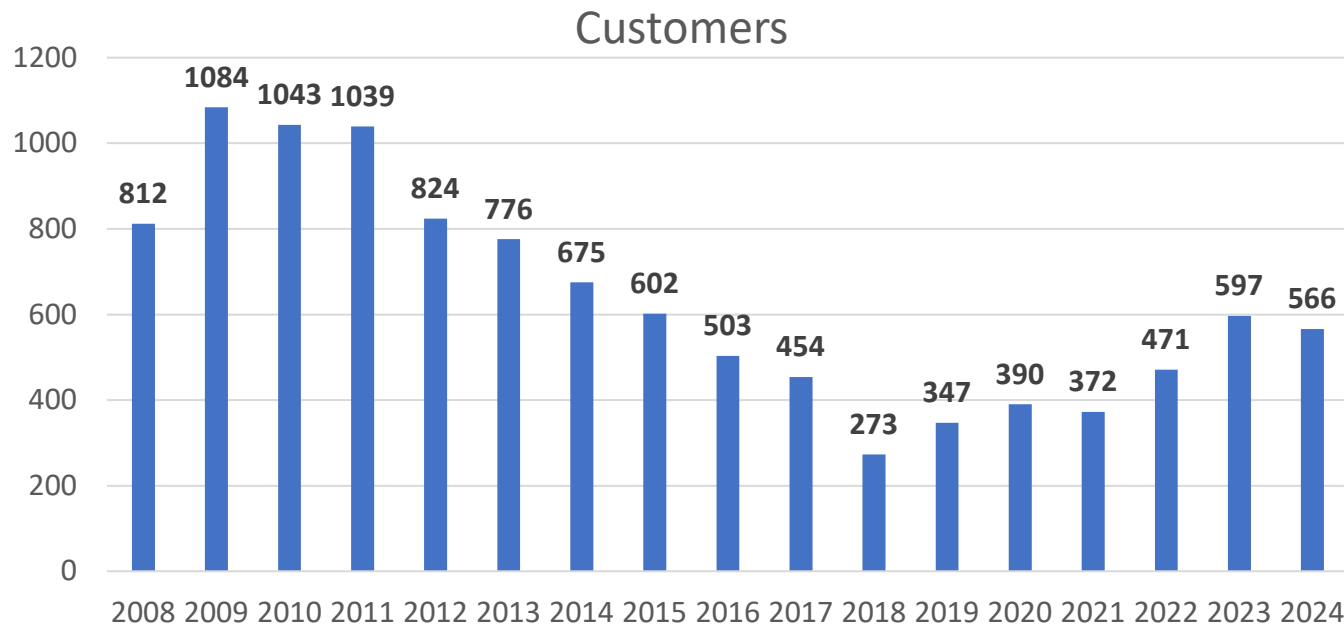
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| Customer Class | Percent Change | Monthly Change |
|-------------------------|----------------|----------------|
| Residential | 6.8 % | \$ 1.92 |
| Commercial | 8.4 % | \$ 9.09 |
| Industrial | 9.6 % | \$ 238.62 |
| Government | 8.9% | \$ 22.22 |
| Private fire protection | 6.4% | \$ 3.00 |
| Public fire protection | 6.4% | |
| | | |
| Overall | 7.4 % | |

Low-Income Rates



- Board established Low-Income Rate in 2008
- Monthly subsidy for eligible customer increased to \$9.65 from \$9.06 (assumes customer has typical 5/8 inch meter).
- Contact Opportunity Alliance – 207-553-5900, energyassistance@opportunityalliance.org



Summary



- Typical residential increase is \$1.92 per month.
- The additional revenue will largely be directed to capital project to finance water main renewal and water facilities projects.
- Without the 7.4% increase, a deficit of \$2,400,000 is projected for 2026
- With the increase, expenses will be met and an additional \$1,851,000 will be allocated to the water main capital fund.

For more information



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- <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 24, 2025.



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Questions and Comments