

**SEATTLE PUBLIC UTILITIES
STRATEGIC BUSINESS PLAN
COUNCIL ADJUSTED RATE RUNS**

AUG 4 COUNCIL CHANGES (BOND SAVINGS)

BOND SAVINGS PLUS 2022 LOW INCOME ENROLLMENT

<u>RATE PATH</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2014-20</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2014-20</u>
Water	0.0%	5.2%	5.2%	4.1%	4.4%	2.6%	3.6%	0.0%	5.1%	5.0%	3.9%	4.5%	2.7%	3.5%
Wastewater	0.8%	3.9%	1.8%	2.8%	7.2%	8.1%	4.1%	0.8%	4.4%	1.1%	2.2%	7.9%	7.3%	3.9%
Drainage	9.8%	10.1%	8.1%	7.8%	8.1%	8.0%	8.6%	9.8%	9.7%	7.9%	7.9%	8.0%	8.7%	8.7%
Solid Waste *	4.2%	3.5%	6.0%	4.0%	2.9%	2.4%	3.8%	4.1%	3.4%	5.8%	3.9%	2.8%	2.4%	3.7%
Combined	2.7%	5.0%	4.7%	4.2%	5.5%	5.2%	4.6%	2.6%	5.1%	4.4%	4.0%	5.7%	5.1%	4.5%
							4.55%							4.47%

* Solid Waste bill path represents average increase assuming new rates are effective April 1 of each year.

The solid waste rate increases effective 4/1 are as follows:

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
4.6%	3.4%	7.1%	3.0%	2.8%	2.3%

<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
4.4%	3.4%	6.9%	2.9%	2.8%	2.3%

<u>TYPICAL BILLS</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Water	\$38.93	\$38.92	\$40.96	\$43.08	\$44.85	\$46.82	\$48.04	\$38.92	\$40.91	\$42.96	\$44.64	\$46.62	\$47.87
Wastewater	\$50.53	\$50.93	\$52.92	\$53.87	\$55.38	\$59.36	\$64.17	\$50.93	\$53.17	\$53.75	\$54.94	\$59.28	\$63.60
Drainage	\$26.58	\$29.18	\$32.13	\$34.73	\$37.44	\$40.47	\$43.71	\$29.18	\$32.01	\$34.54	\$37.27	\$40.25	\$43.75
Solid Waste Weighted	\$40.54	\$42.36	\$43.93	\$46.65	\$48.50	\$49.88	\$51.09	\$42.20	\$43.71	\$46.01	\$48.00	\$49.47	\$50.72
Combined	\$156.57	\$161.39	\$169.94	\$178.33	\$186.16	\$196.54	\$207.02	\$161.23	\$169.80	\$177.26	\$184.84	\$195.62	\$205.95

**Additional Monthly Savings
due moving LIRA target to 2022**

(\$0.16)	(\$0.13)	(\$1.07)	(\$1.32)	(\$0.91)	(\$1.07)
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