2026-2027 FISCAL NOTE ATTACHMENT 3

Ordinance/Motion: 2025-XXXX
Title: 2026 Sewer Rate and Capacity Charge Ordinance
Affected Agency and/or Agencies: Wastewater Treatment Division, Department of Natural Resources and Parks
Note Prepared By: Luke Slaughterbeck
Date Prepared: 3/12/2025
Note Reviewed By: Andrés Bas Moore Elena Davert, PSB
Date Reviewed: 3/12/2025 4/15/2025

Description of request:

This legislation increases the sewer rate 7.50 percent from $58.28 in 2025 to $62.66 in 2026. The capacity charge would increase 2.5 percent from $76.09 to $77.99 for each residential customer equivalent for customers who connect in 2026. The revenue impact for the capacity charges continues after 2031 due to the 15-year billing period. The capacity charge for customers connecting in previous years remains at rates established for their year of connection.

Revenue to:

Agency	Fund Code	Revenue Source	2026-2027	2028-2029	2030-2031
Water Quality/WTD	4611	Customer Charges	83,047,948	84,084,939	85,125,581
Water Quality/WTD	4611	Capacity Charges	699,241	1,631,561	2,563,882
TOTAL			**83,747,188**	**85,716,500**	**87,689,463**

Expenditures from:

Agency	Fund Code	Department	2026-2027	2028-2029	2030-2031
Water Quality	4611	WTD	0	0	0
TOTAL			**0**	**0**	**0**

Expenditures by Categories

			2026-2027	2028-2029	2030-2031
			0	0	0
TOTAL			**0**	**0**	**0**

Does this legislation require a budget supplemental? No.

Notes and Assumptions: This legislation has no impact on any prior biennium. Revenue impacts were developed from assumptions included in the financial plan submitted with this legislation.