2026-2027 FISCAL NOTE ATTACHMENT 5

Ordinance/Motion: 2026-XXXX
Title: 2027 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: 3/12/2026
Note Reviewed By: Caitlyn Hall Elena Davert, Exec Budget
Date Reviewed: 3/12/26 4/9/2026

Description of request:

This legislation increases the sewer rate 12.75 percent from $62.66 in 2026 to $70.65 in 2027. The capacity charge would increase 6.6 percent from $77.99 to $83.10 for each residential customer equivalent for customers who connect in 2027. 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	Sewer Rate	76,360,367	154,147,639	156,055,819
Water Quality/WTD	4611	Capacity Charges	625,464	3,127,320	5,629,176
TOTAL			**76,985,831**	**157,274,959**	**161,684,995**

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.