



Wilsonville Sewer Utility Rates Update

March 16, 2026





Decision Before Council

Resolution No. 3229

- » **Establish sewer utility rate adjustments.**
- » **Institute annual inflation adjustment.**

Council Direction on December 15, 2025

- » **Consider utility assistance program.**
- » **Review population growth estimates.**
- » **Reassess capital project priority.**



Customer Assistance Program - Sewer

Key Components of the Program:

1. Tiered AMI Structure

- Household @ 31-60% of AMI/SMI would receive a 50% discount on base fee.
- Household @ $\leq 30\%$ of AMI/SMI would receive a 70% discount on base fee.

2. State Minimum Income Household:

Household size	1	2	3	4	5	6	7	8
30% SMI	\$19,193	\$25,098	\$31,003	\$36,909	\$42,814	\$48,719	\$49,826	\$50,934
60% SMI	\$38,385	\$50,196	\$62,006	\$73,817	\$85,627	\$97,438	\$99,652	\$101,867

3. Third-Party Income Verification

- Leverages the existing income verification process through W.C.S.
- Streamlines qualifying process for applicants already participating in qualifying government assistance programs.



Population Growth Review

Wastewater Treatment Master Plan

- 2.9% Annual Growth

2025 Housing Needs & Capacity Study

- 1.8% - 2.0% Annual Growth

Commercial/Industrial Growth

- Flow Rate
- Biochemical Oxygen Demand (BOD)
- Total Suspended Solids (TSS)

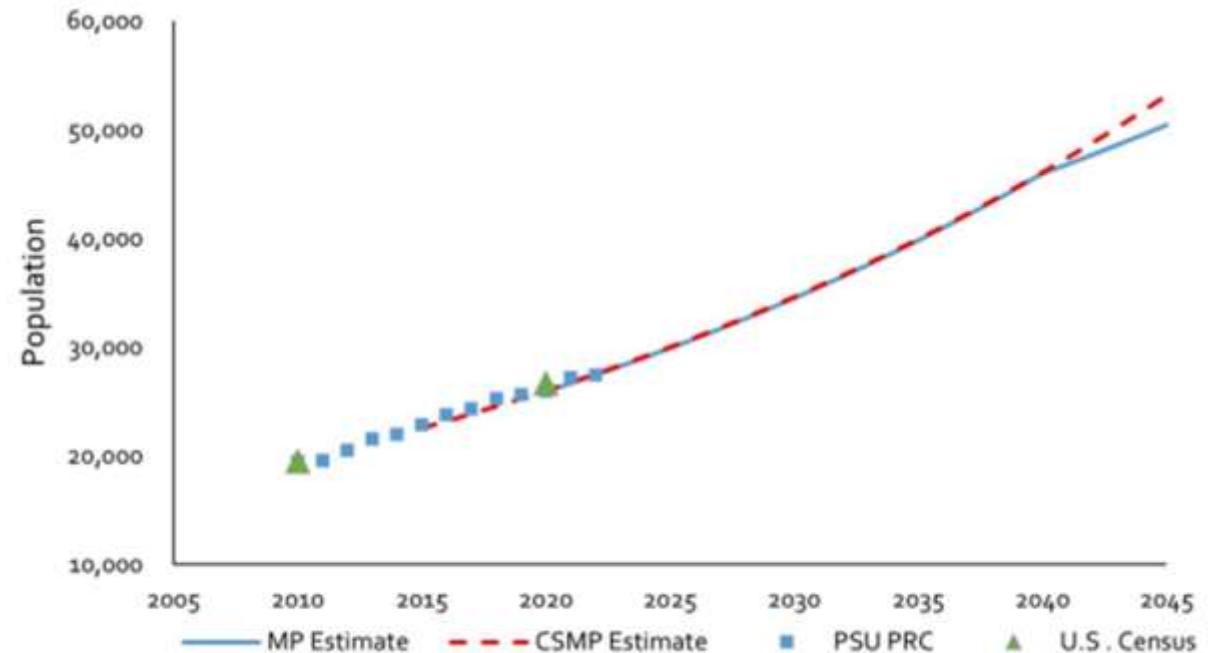


Figure 3.1 Historical Population and Expected Growth for the City of Wilsonville



Project Schedule Adjustment

Project Name	Master Plan Schedule	Updated Schedule
Seismic Improvements	2025-26	2027-31
Foundation Mitigation	2025-26	2027-31
MBR Phase I	2030	2038
Cooling Towers	2034	2042
MBR Phase II	2037	2043
Outfall Improvements	2038	Deleted
MBR Phase III	2042	Deleted



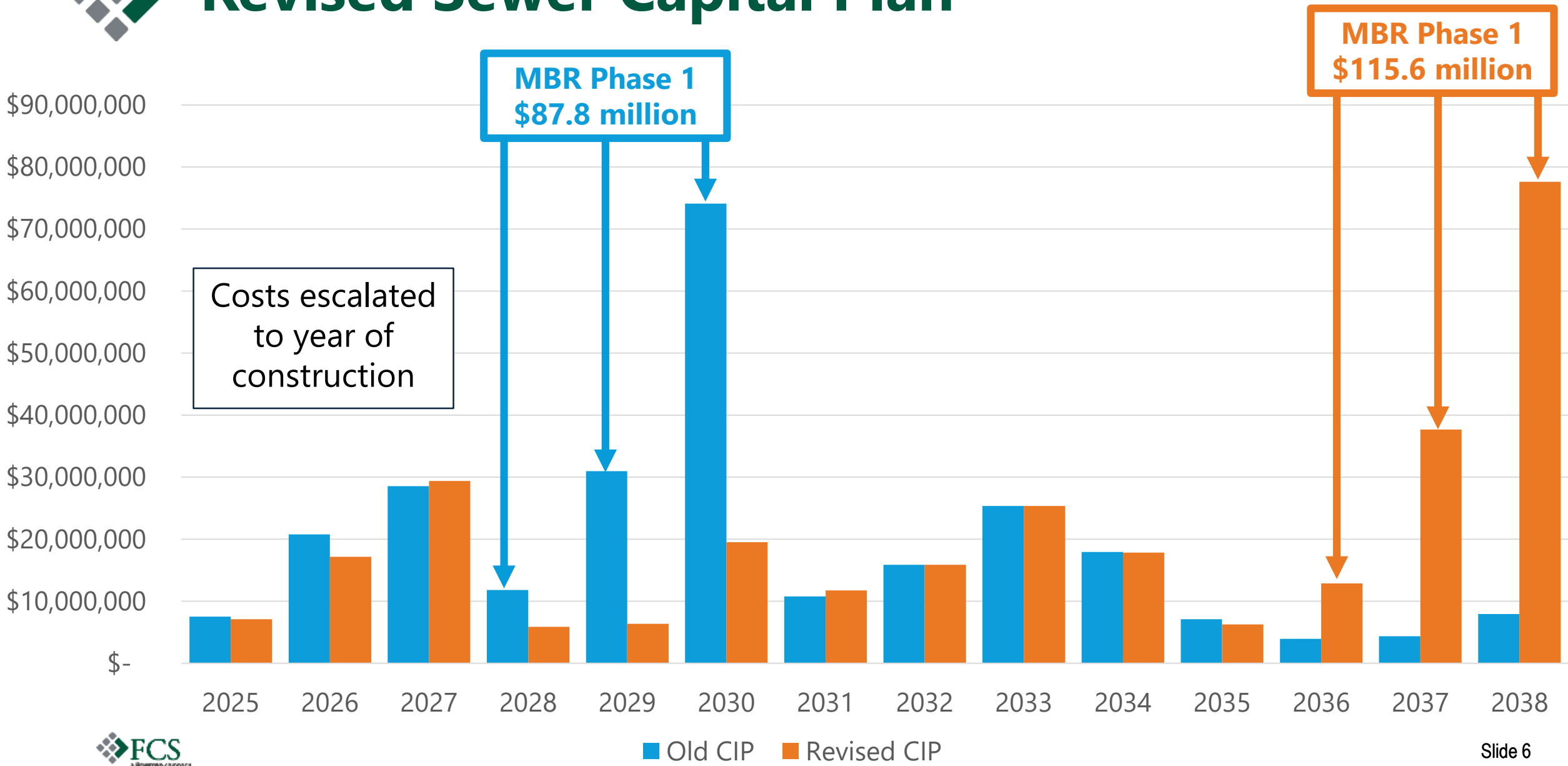
- 3 New Aeration Basin
- 2 Additional Aeration Blowers
- 9 New Fine Screens
- 10 New Emergency Generator
- 11 New MBR Facility
- 12 New Cooling Tower
- 13 Replace Gravity Belt Thickeners
- 7 Replace backup UV system
- 1 Replace Solids Dryer & Centrifuges
- 5 6 Replace Clarifier 1 & 2 mechanisms
- 4 8 17 Seismic retrofits of buildings
- 18 New fiber optic connection
- Solids process study

Figure ES.6 Proposed WWTP Improvements Site Plan

Note: Increased Maintenance & Capital Outlay Costs

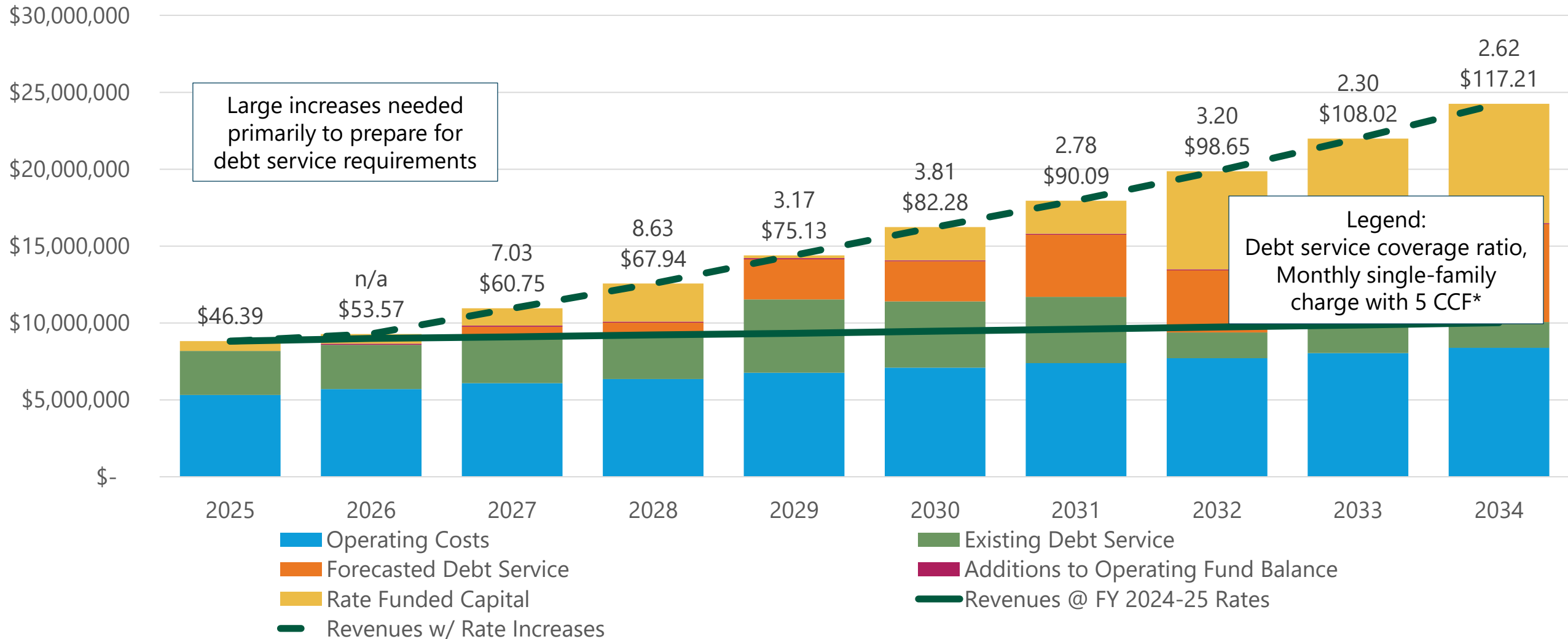


Revised Sewer Capital Plan





Updated Forecast: April 2026 Implementation





Low-Income Assistance Program

- **Assumptions**

- » Only single-family customers qualified
- » Qualified customers received a 50% discount on their sewer bill
- » 1%, 5%, and 10% qualification rates were tested

- **Results**

- » Even at 10% qualification, rates would only need to increase by an additional 0.50%



Scenarios

- **All scenarios implements COSA modifications**
 - » Slightly lower for residential, higher for non-residential
- **Scenario 1**
 - » Flat increases of about \$3.07 to the single-family fixed charge
- **Scenario 2**
 - » Incorporates additional 0.50% adjustments for assistance program
 - » Flat increases of about \$3.28 to the single-family charges



Sewer Rate Alternatives

**Original Sewer Rate Proposal
December 15, 2025
(For Comparison)**

Date	Base Rate Increase	New Base Rate	Volume Rate Increase	New Volume Rate
2026	\$5.05	\$24.89	\$2.25	\$11.10
2027	\$6.30	\$31.19	\$2.82	\$13.92
2028	\$7.88	\$39.07	\$3.51	\$17.43
2029	\$9.82	\$48.89	\$4.38	\$21.81

**Option 1
Flat Increase – Existing Structure**

Date	Base Rate Increase	New Base Rate	Volume Rate Increase	New Volume Rate
2026	\$3.07	\$22.91	\$1.37	\$10.22
2027	\$3.07	\$25.98	\$1.37	\$11.59
2028	\$3.07	\$29.05	\$1.37	\$12.96
2029	\$3.07	\$32.13	\$1.37	\$14.33
2030	\$3.07	\$35.19	\$1.37	\$15.70

**Option 2
Flat Increase – Utility Assistance**

Date	Base Rate Increase	New Base Rate	Volume Rate Increase	New Volume Rate	60% SMI Discount	30% SMI Discount
2026	\$3.28	\$23.12	\$1.46	\$10.31	-\$11.56	-\$16.18
2027	\$3.28	\$26.40	\$1.47	\$11.78	-\$13.20	-\$18.48
2028	\$3.28	\$29.68	\$1.46	\$13.24	-\$14.84	-\$20.78
2029	\$3.28	\$32.96	\$1.46	\$14.70	-\$16.48	-\$23.07
2030	\$3.28	\$36.24	\$1.46	\$16.15	-\$18.12	-\$25.37



Sewer Revenue Impacts

Conditions to Address

- Ground Water Infiltration
- Offset or Leaking Pipe Joints
- Cracked or Broken Pipelines
- Pipeline Sags or Low Spots

Consequences of Delay

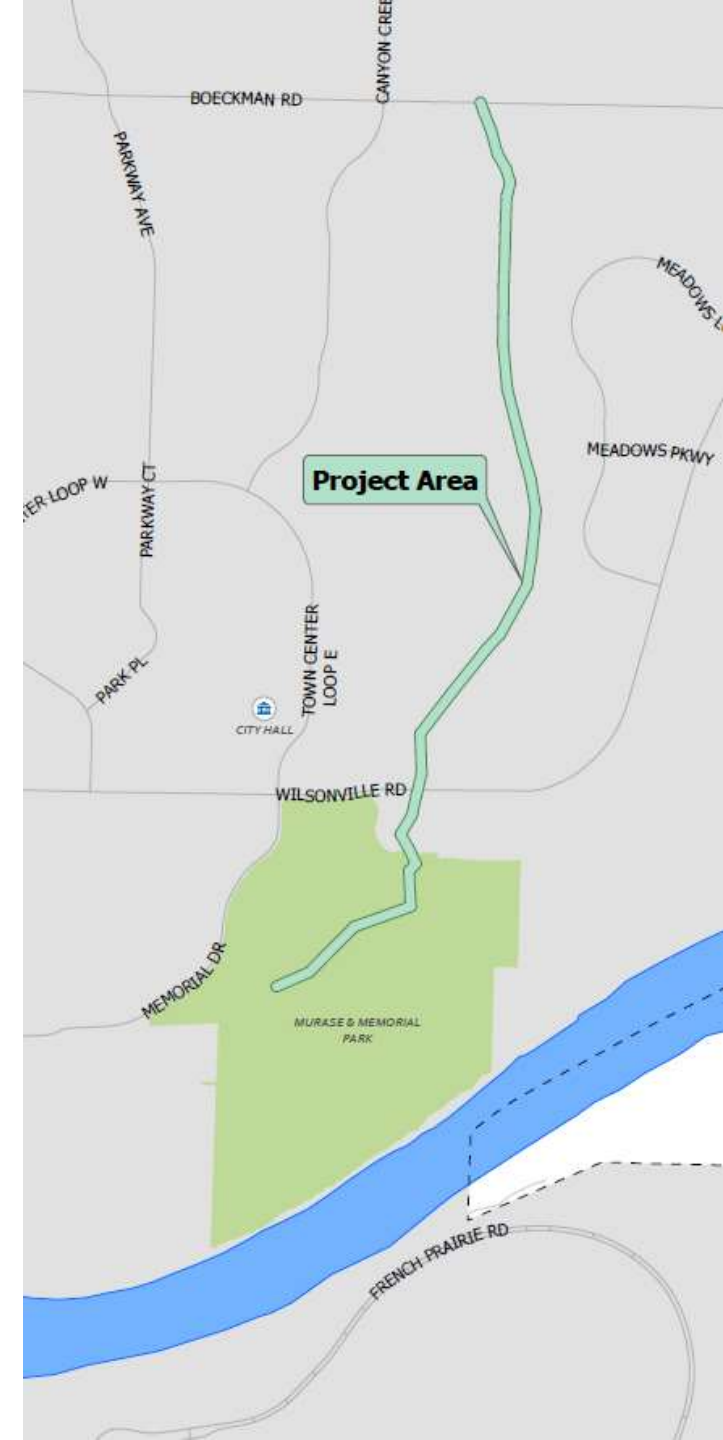
- Sink Holes
- Sewage Overflow
- Property Damage
- Fines





Priority Sewer Projects

Boeckman Creek Interceptor Project





Priority Sewer Projects - Charbonneau

Figure 1
Charbonneau - Sewer Priority

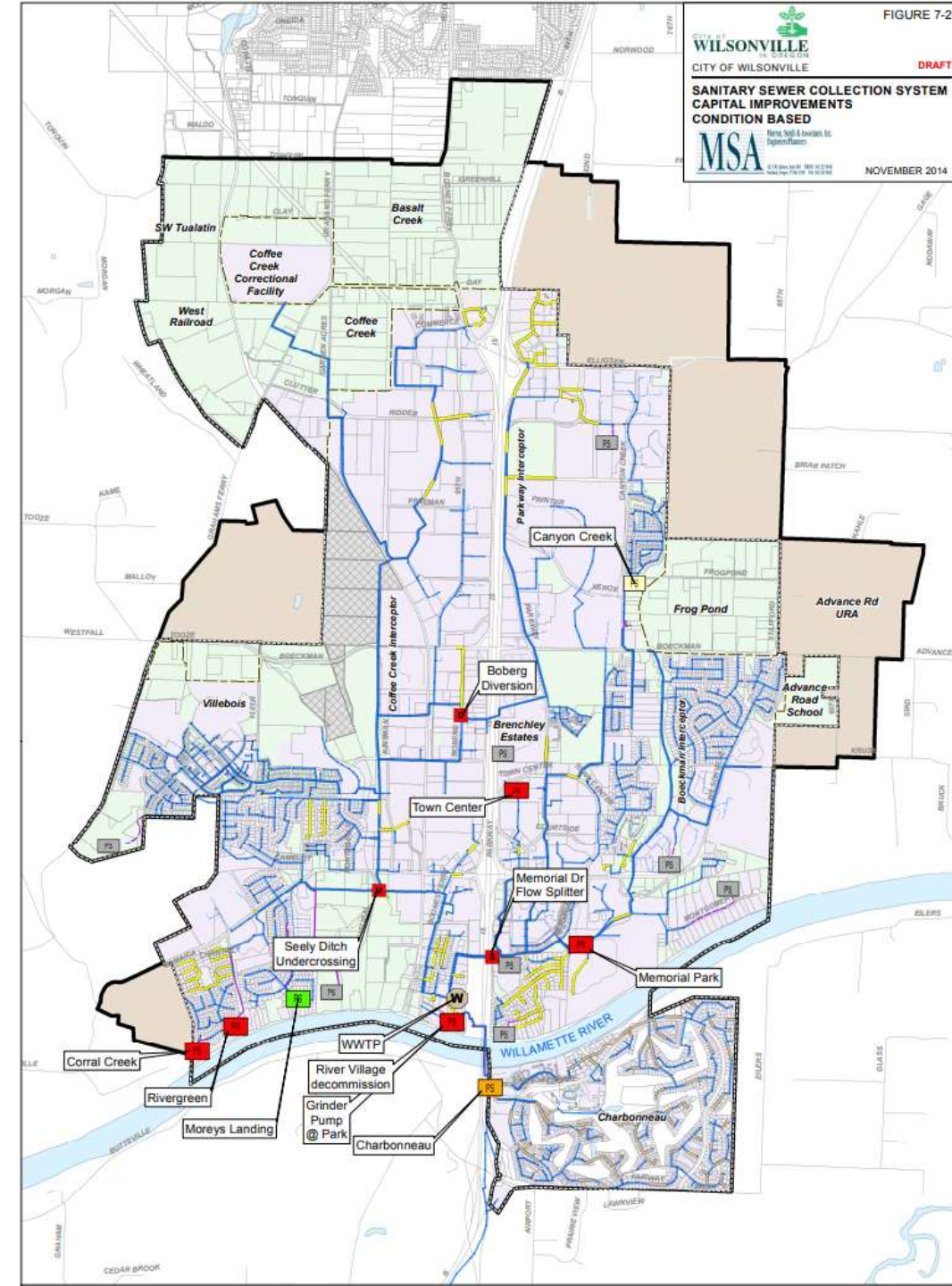




Priority Sewer Projects

Sewer Pipes Near Design Life

- Fox Chase Neighborhood
- Daydream Neighborhood
- Old Town Neighborhood
- Montebello Neighborhood
- North Parkway Industrial Area





Decision Before Council

Adopt Resolution No. 3229

- » **Adopt Option 1 – No sewer utility assistance program.**
- » **Adopt Option 2 – Sewer utility assistance program.**
- » **Establish sewer utility rate adjustments.**
- » **Institute annual inflation adjustment.**
- » **Repeal Resolution Nos. 2325 and 1987.**
- » **Effective April 1, 2026.**

Thank you! Questions?

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Scenario 1: Flat Increase – Existing Structure

Fiscal Years Ending June 30:	2025	2026	2027	2028	2029	2030
Implementation Month	N/A	April	January	January	January	January
<u>Fixed charge by Class</u>						
Single Family Residential/Multifamily	\$19.84	\$22.91	\$25.98	\$29.05	\$32.13	\$35.19
Non-Residential						
5/8" or 3/4"	\$31.94	\$38.66	\$45.39	\$52.11	\$58.84	\$64.42
1"	\$50.08	\$60.62	\$71.17	\$81.71	\$92.25	\$101.01
1 1/2"	\$80.33	\$97.24	\$114.15	\$131.06	\$147.97	\$162.03
2"	\$116.60	\$141.15	\$165.69	\$190.24	\$214.78	\$235.19
3"	\$201.25	\$243.62	\$285.98	\$328.35	\$370.71	\$405.93
4"	\$322.21	\$390.04	\$457.87	\$525.70	\$593.53	\$649.92
6"	\$624.53	\$756.00	\$887.48	\$1,018.95	\$1,150.42	\$1,259.71
8"	\$987.32	\$1,195.17	\$1,403.01	\$1,610.86	\$1,818.70	\$1,991.48
10"	\$1,761.37	\$2,132.16	\$2,502.96	\$2,873.75	\$3,244.55	\$3,552.78
<u>Volume Charge: per CCF of water (>2 CCF)</u>						
Residential (additional units)	\$8.85	\$10.22	\$11.59	\$12.96	\$14.33	\$15.70
Non-Residential (additional units)	\$8.85	\$10.31	\$12.01	\$13.99	\$16.30	\$17.85



Scenario 2: Flat Increases – Utility Assistance

Fiscal Years Ending June 30:	2025	2026	2027	2028	2029	2030
Implementation Month	N/A	April	January	January	January	January
<u>Fixed charge by Class</u>						
Single Family Residential/Multifamily	\$19.84	\$23.12	\$26.40	\$29.68	\$32.96	\$36.24
Non-Residential						
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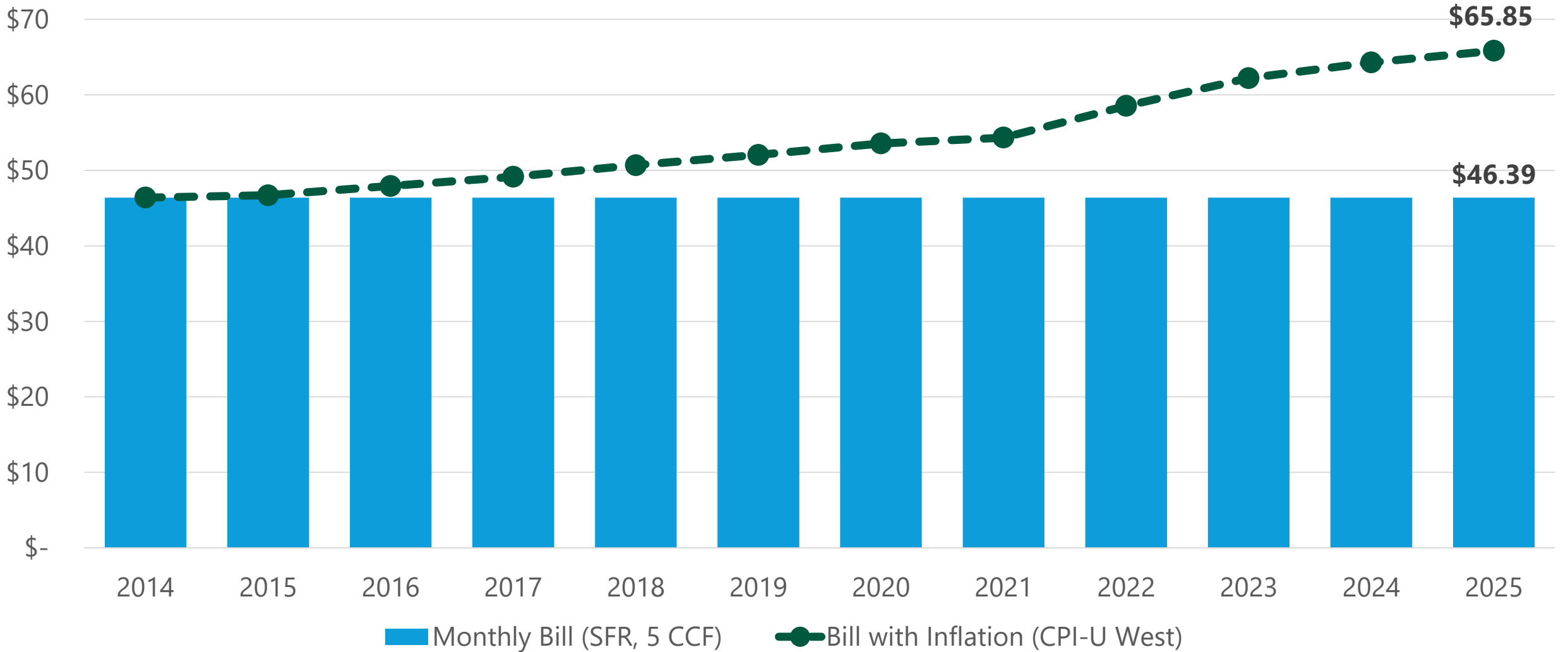


High Strength Rates

Fiscal Years Ending June 30:	2025	2026	2027	2028	2029	2030
Implementation Month	N/A	April	January	January	January	January
Flow rate per CCF	\$8.85	\$10.31	\$12.01	\$13.99	\$16.30	\$17.85
BOD rate per Pound	\$1.03	\$1.20	\$1.40	\$1.63	\$1.90	\$2.08
TSS rate per Pound	\$1.03	\$1.20	\$1.40	\$1.63	\$1.90	\$2.08

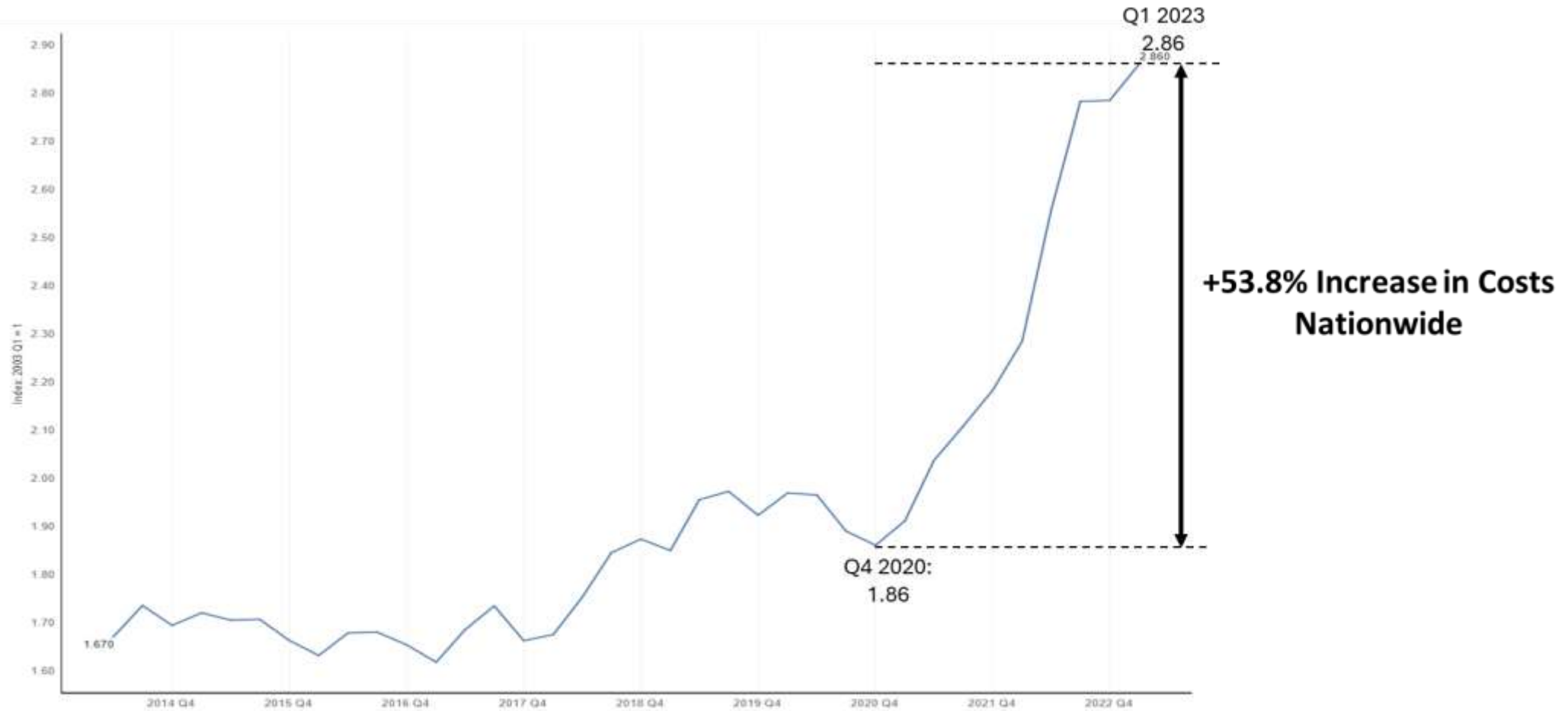


Monthly Sewer Rates vs. Inflation





Construction Inflation



Federal Highway Administration: National Highway Construction Cost Index (NHCCI) 2014 to Q1 2023



Sewer Rates Survey (SFR, 5 CCF, Monthly)

