



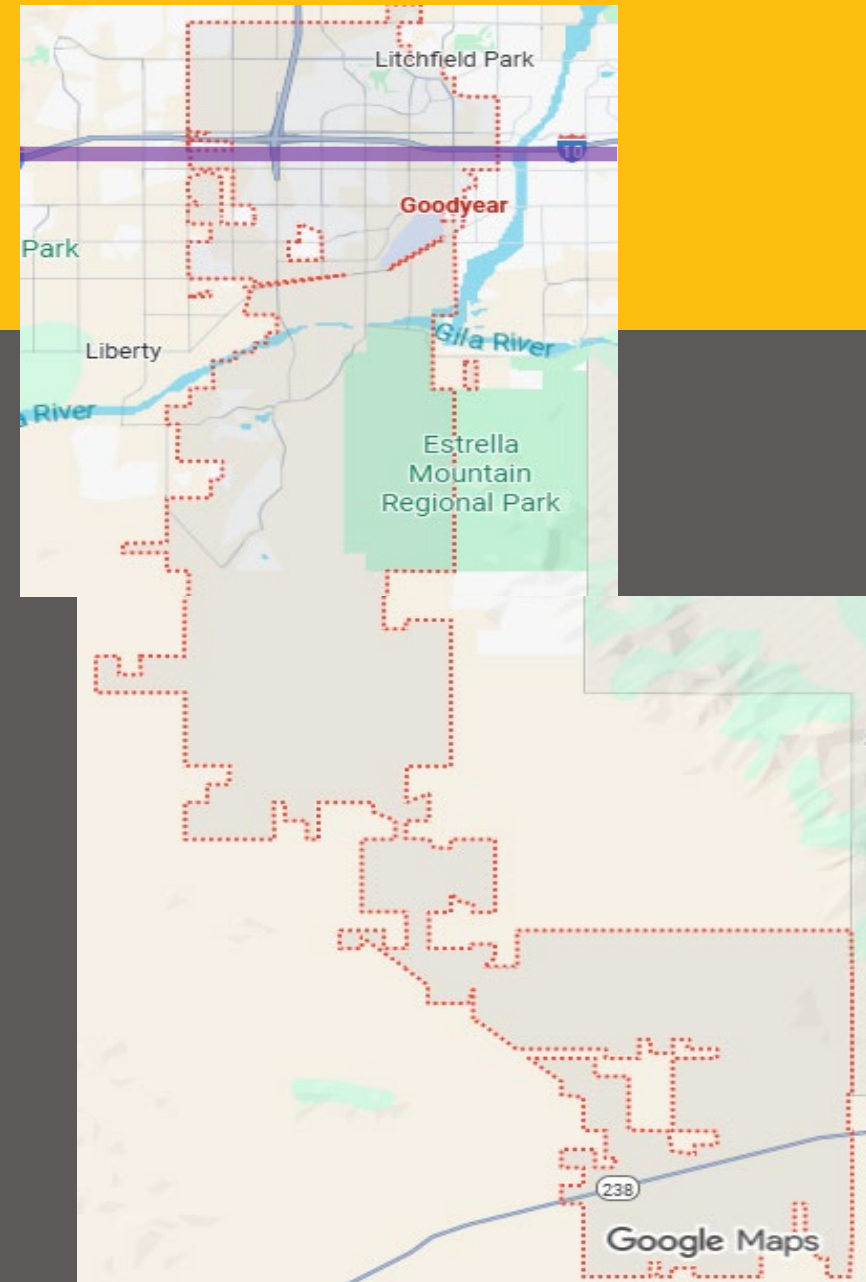
City of Goodyear Utility Rates



Water & Wastewater Service Area

**Goodyear City
Limit boundary**

**EXCLUDING
North of I-10**

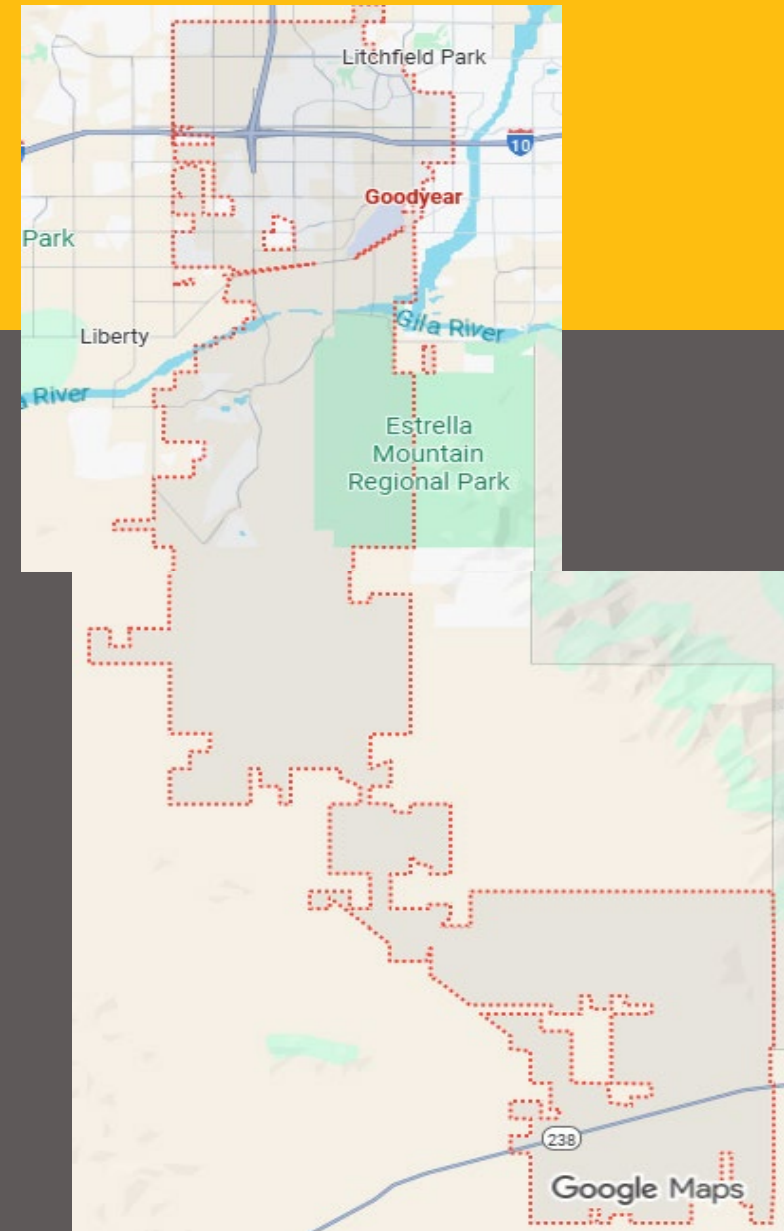




Solid Waste & Stormwater Service Area

Goodyear City Limit boundary

***Solid Waste only provides service to residential customers**





Background Rate Setting Process

- **Started in April 2025**
- **Key Stakeholders**
 - **City Staff / Leadership**
 - **Consultant**
 - **Citizen Committee**
 - **City Council**



Citizen Committee Rate Setting Process

- **Apr 9th** **Rate Study Kickoff**
- **May 14th** **Water & Wastewater**
- **Jun 11th** **Solid Waste & Stormwater**
- **Aug 20th** **Rate Presentation**
- **Sep 10th** **Formalize Rate Recommendations**



Citizen Committee Rate Setting Process

- **Costs paid from fees for service – self supporting**
- **Financial Policy Compliant- 15% Reserve**
- **Minimize impact on Rate Payers**



Citizen Committee Recap

Water



Citizen Committee Recap

Water- Existing System

- **Water Portfolio: CAP Water**
 - **Groundwater Production (poor quality water)**
 - **15 Wells**
 - **11 Storage Reservoirs/Booster Stations**
- **Groundwater Treatment**
 - **2 Reverse Osmosis**
 - **3 Absorption**
 - **1 Biological**
- **Surface Water Treatment Facility**
 - **8 MGD**



Citizen Committee Recap

Water-Key Financial Data Points

- **Cost of capital Projects**
 - **Surface Water Treatment Plant Expansion**
 - **Site 21 Treatment Improvements & Capacity**
 - **Salt River Project Lateral Upgrades**
 - **PFAS Treatment Site 18**



Citizen Committee Recap

Water-Key Financial Data Points

- Conservation Program funding
- Surface Water Treatment Facility operations contract in place through rate study period
- Debt Issuances every 2yrs
- 11 new FTE's (Full Time Equivalent employees)



Citizen Committee Recap

Water- Rate Increase & Customer Impact

6.75% Annual Increase

	2026	2027	2028	2029
Residential Monthly Bill Impact	\$2.71	\$2.90	\$3.09	\$3.30
Commercial Monthly Bill Impact	\$35.86	\$38.28	\$40.86	\$43.62

***Avg Monthly Billed Usage: Residential 7.5k gallons Commercial 65k gallons**



Citizen Committee Recap

Wastewater



Citizen Committee Recap

Wastewater- Existing System

- **Treatment Capacity**
 - 157th Plant 5.5 mgd
 - Rainbow Valley 0.56 mgd
 - Corgett 0.49 mgd
- 18 Lift Stations
- 7,187 Manholes
- 12.2 miles Sewer Main



Citizen Committee Recap

Wastewater-Key Financial Data Points

- **Cost of capital Projects**
 - **157th Plant Expansion**
 - **Rainbow Valley Plant Expansion (already funded)**



Citizen Committee Recap

Wastewater-Key Financial Data Points

- New technology at 157th plant resulting in better effluent quality
- Debt Issuances every 2yrs
- 12 new FTE's (Full Time Equivalent employees)



Citizen Committee Recap

Wastewater- Rate Increase & Customer Impact

5.50% Annual Increase

	2026	2027	2028	2029
Residential Monthly Bill Impact	\$3.97	\$4.18	\$4.41	\$4.66
Commercial Monthly Bill Impact	\$23.97	\$25.52	\$27.17	\$28.92

***Avg Monthly Billed Usage: Residential 6k gallons / Commercial 48k gallons**



Citizen Committee Recap

Solid Waste



Citizen Committee Recap

Solid Waste- Existing System

- **Trash, Recycling, & Bulk Collections**
 - **Household Hazardous Waste (curbside events)**
 - **Inspections & Container Maintenance**
- **Outreach/Education**



Citizen Committee Recap

Solid Waste-Key Financial Data Points

- Capital Project
 - Solid Waste Operations Yard



Citizen Committee Recap

Solid Waste-Key Financial Data Points

- **New Offerings**
 - **Dedicated HHW Sorting Yard**
 - **Recycling Drop Off**
 - **Dedicated Operations Yard**
- **Current Rate same as 2009**
- **Single Debt Issuance**
- **6 new FTE's (Full Time Equivalent employees)**



Citizen Committee Recap

Solid Waste- Rate Increase & Customer Impact

8.0% Annual Increase

	2026	2027	2028	2029
Residential Monthly Bill Impact	\$1.82	\$1.97	\$2.13	\$2.30
Commercial Monthly Bill Impact	-	-	-	-

* Based on average customer bill



Citizen Committee Recap

Stormwater



Citizen Committee Recap

Stormwater- Existing System

- No current fee
- Evaluate a stormwater fee
- Fee proposed as part of last rate study (2020)
- General Fund Supported



Citizen Committee Recap

Stormwater- Rate Increase & Customer Impact

Flat Fee per Month

	2026	2027	2028	2029
Residential Monthly Bill Impact	\$2.25	\$2.25	\$2.25	\$2.25
Commercial Monthly Bill Impact	\$4.25	\$4.25	\$4.25	\$4.25



Citizen Committee Recommendation

**4-2 vote to support the
proposed rate increase**



October 21st Council Retreat



Oct 21st Council Retreat Recap

Overview of Presentation

- **Rate Setting Process Discussion**
- **Rate Discussion**
 - **Water**
 - **Wastewater**
 - **Solid Waste**
 - **Stormwater**



Oct 21st Council Retreat Recap

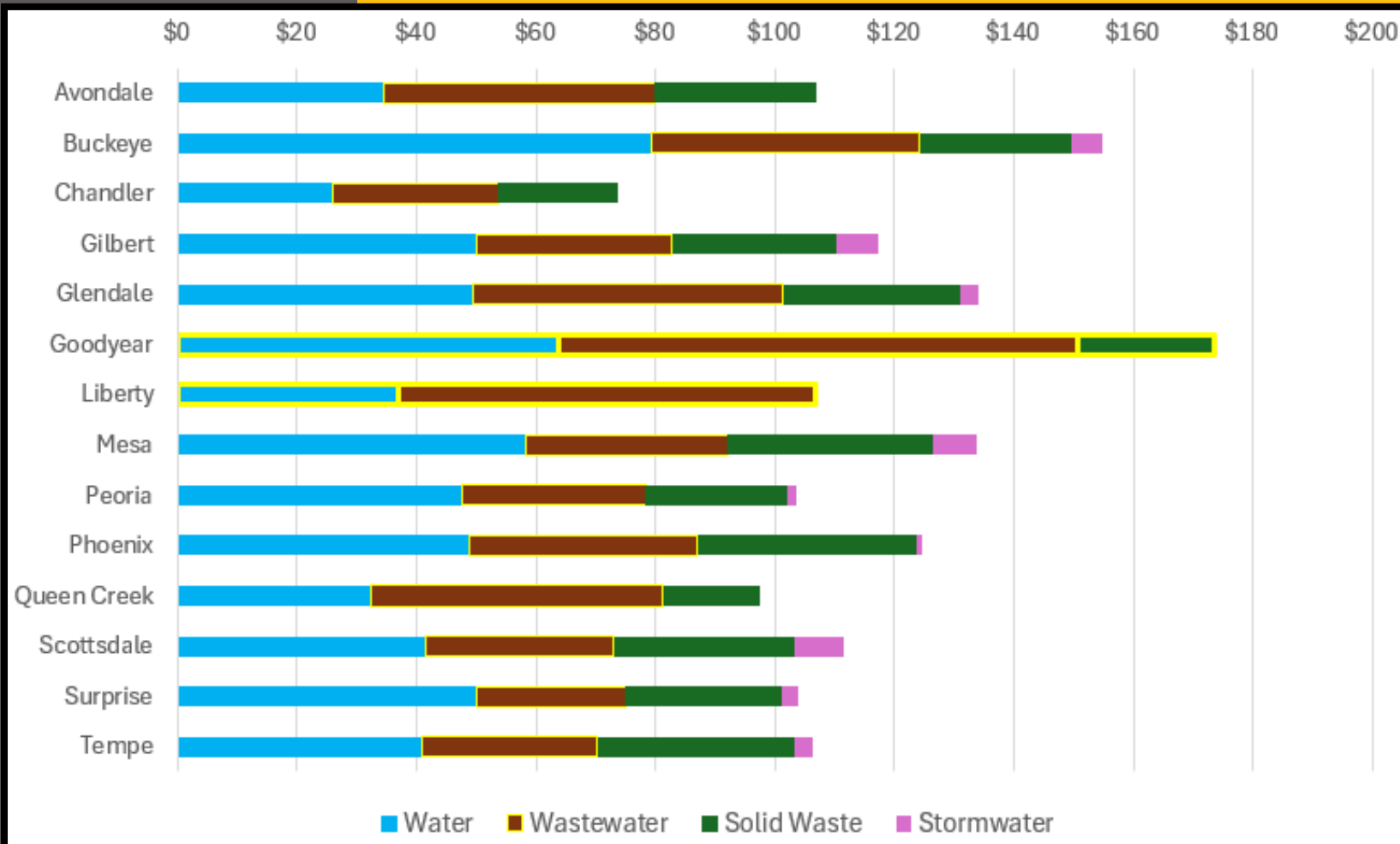
Stormwater

- At October retreat, Council provided direction to remove the proposed stormwater fees



Oct 21st Council Retreat Recap

Comparisons*



*Based on the following billed usage:

Water 9k

Wastewater 8k

Goodyear
Averages

Water 7.5k

Wastewater 6k



Oct 21st Council Retreat Recap

Cost Drivers- Water / Wastewater

Existing System

- CAP Water
- Treatment of Groundwater
- Geography

Oct 21st Council Retreat Recap

Cost Drivers- Water / Wastewater

Rate Process

- Capital Costs (debt service)
 - Investment in Infrastructure
 - Growth pays for Growth
- Staffing
- Operational cost pressures



Oct 21st Council Retreat Recap

Cost Drivers- Solid Waste

Rate Process

- Capital Costs (debt service)
- Staffing
- Operational cost pressures

Summary



Summary

Key Rate Plan Assumptions

- Proposed rates include all operational and capital needs
- Use of other funding sources utilized when applicable
- Financial Policy Compliant



Oct 21st Council Retreat Recap

Current 4-year Plan Recommendations

Residential

	Annual Rate Increase	Citizen Committee	Council
Water	6.75%	Yes	Yes
Wastewater	5.50%	Yes	Yes
Solid Waste	8.0%	Yes	Yes
Stormwater	\$2.25	Yes	No

Commercial

	Annual Rate Increase	Citizen Committee	Council
Water	6.75%	Yes	Yes
Wastewater	5.50%	Yes	Yes
Solid Waste	-	-	-
Stormwater	\$4.25	Yes	No



Summary

Customer Monthly Bill Impact

Residential	2026	2027	2028	2029
Water	\$2.71	\$2.90	\$3.09	\$3.30
Wastewater	\$3.97	\$4.18	\$4.41	\$4.66
Solid Waste	\$1.82	\$1.97	\$2.13	\$2.30
TOTAL MONTHLY BILL IMPACT:	\$8.50	\$9.05	\$9.63	\$10.26
% Increase to Monthly Bill:	5.8%	5.8%	5.9%	5.9%

* Based on average customer bill



Summary

Projected Average Customer Bill

Residential	2026	2027	2028	2029
Water	\$54.80	\$57.70	\$60.79	\$64.09
Wastewater	\$76.06	\$80.24	\$84.65	\$89.31
Solid Waste	\$24.62	\$26.59	\$28.72	\$31.02
TOTAL MONTHLY BILL:	\$155.48	\$164.53	\$174.16	\$184.42
% Increase to Monthly Bill:	5.8%	5.8%	5.9%	5.9%

* Based on average customer bill



Summary

Customer Monthly Bill Impact

Commercial	2026	2027	2028	2029
Water	\$35.86	\$38.28	\$40.86	\$43.62
Wastewater	\$23.97	\$25.52	\$27.17	\$28.92
Solid Waste	-	-	-	-
TOTAL MONTHLY BILL IMPACT:	\$59.83	\$63.80	\$68.03	\$72.54
% Increase to Monthly Bill:	6.6%	6.6%	6.6%	6.6%

* Based on average customer bill



Summary

Projected Average Customer Bill

Commercial	2026	2027	2028	2029
Water	\$567.12	\$605.40	\$646.26	\$689.89
Wastewater	\$397.60	\$423.12	\$450.28	\$479.21
Solid Waste	-	-	-	-
TOTAL MONTHLY BILL:	\$964.72	\$1,028.52	\$1,096.54	\$1,169.10
% Increase to Monthly Bill:	6.6%	6.6%	6.6%	6.6%

* Based on average customer bill



Summary

Public Engagement & Timeline

Touchpoint	Statute Requirement	Month	Status
Citizen Rate Committee	None	Apr-Sep	☒
Council Retreat	None	Oct	☒
Adopt/Post Notice of Intent/Schedule Public Hearing	ARS 9-511.01.A2	Oct	☒
Post data report of Cash Flows	ARS 9-511.01A1	Oct	☒
Copy of NOI Published in Newspaper	ARS 9-511.01.A2	Nov	☒
Notice to Customers	None	Dec	
Public Hearing / Adoption	ARS 9-511.01.A2 & ARS 9-511.01.B	Dec	
Effective Date	ARS 9-511.01.C No earlier than Adoption +30days		



Questions?