

AGENDA MATERIAL

DATE 6/17/25 ITEM NO. 2A167

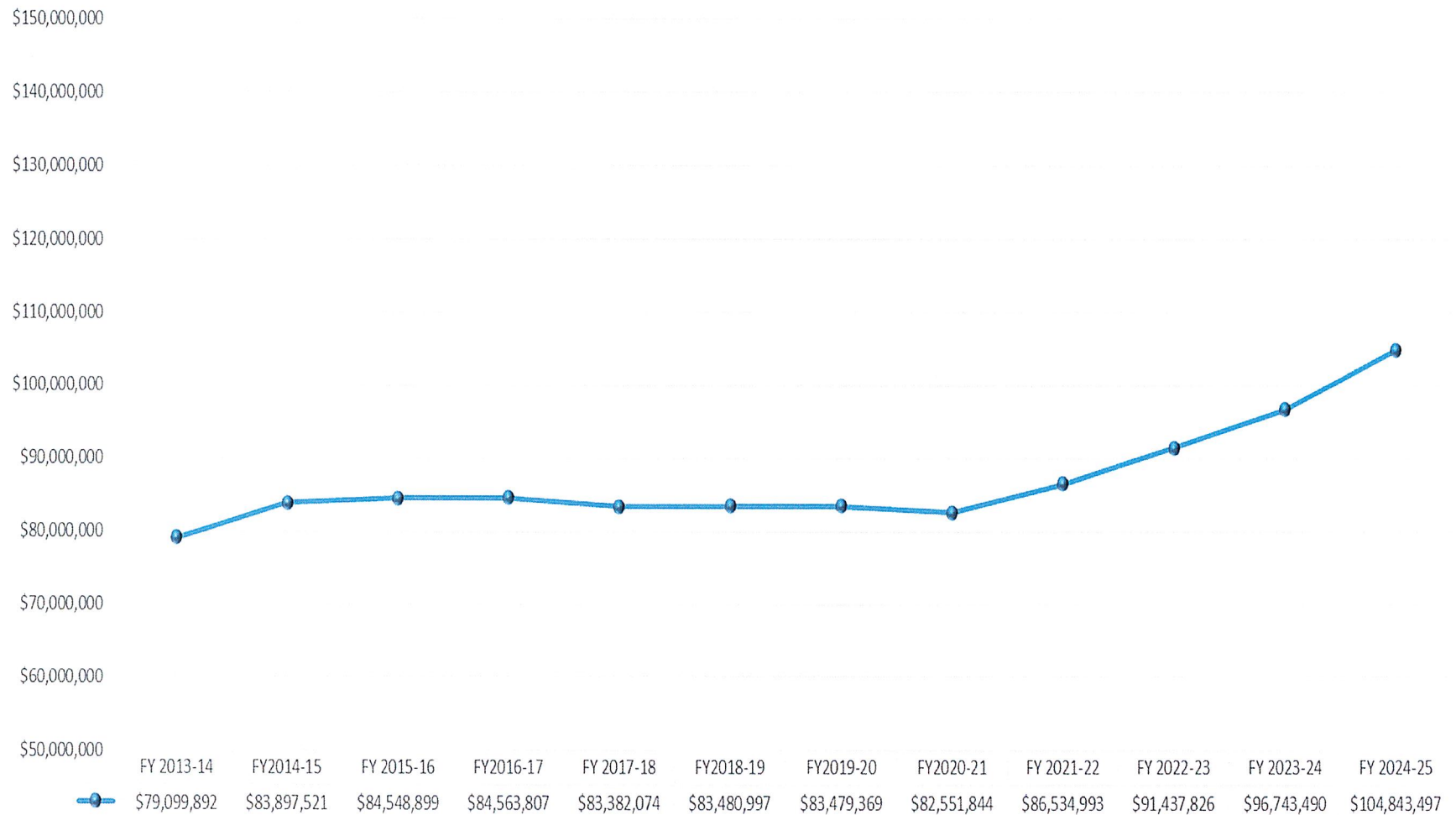
PIMA COUNTY REGIONAL WASTEWATER RECLAMATION DEPARTMENT

FY 2025 – 2026 Proposed Rate Increases

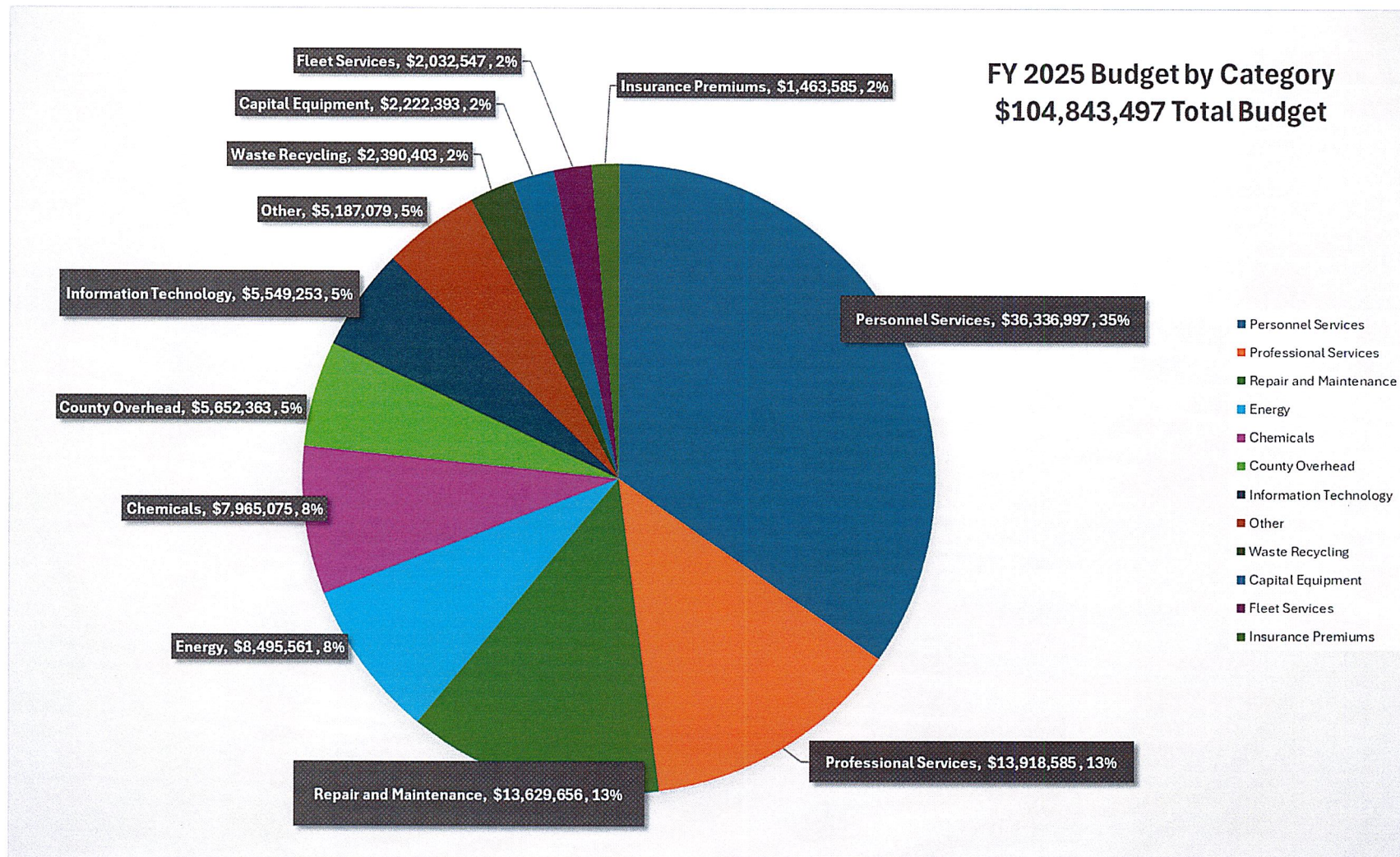


O&M Target Budget History

O&M Target Budget

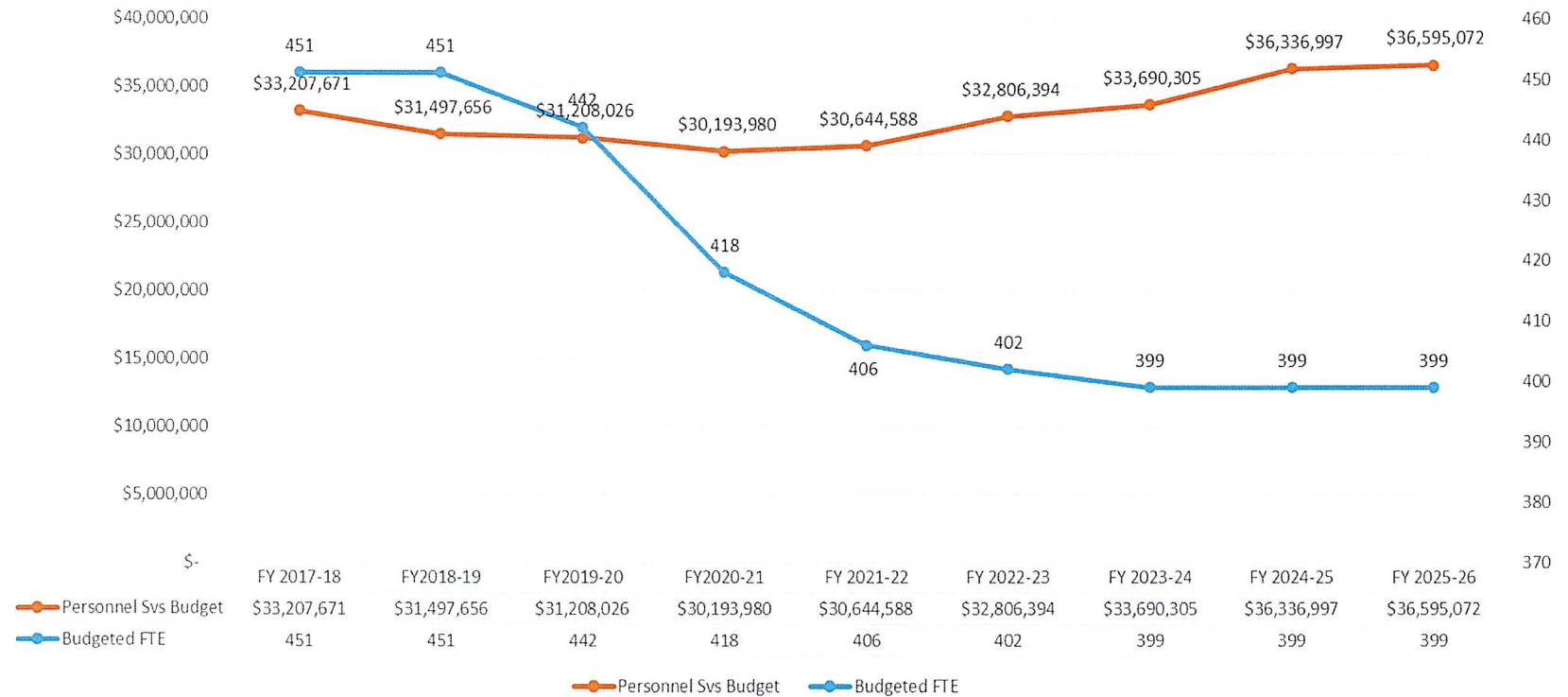


FY 2025 Budget

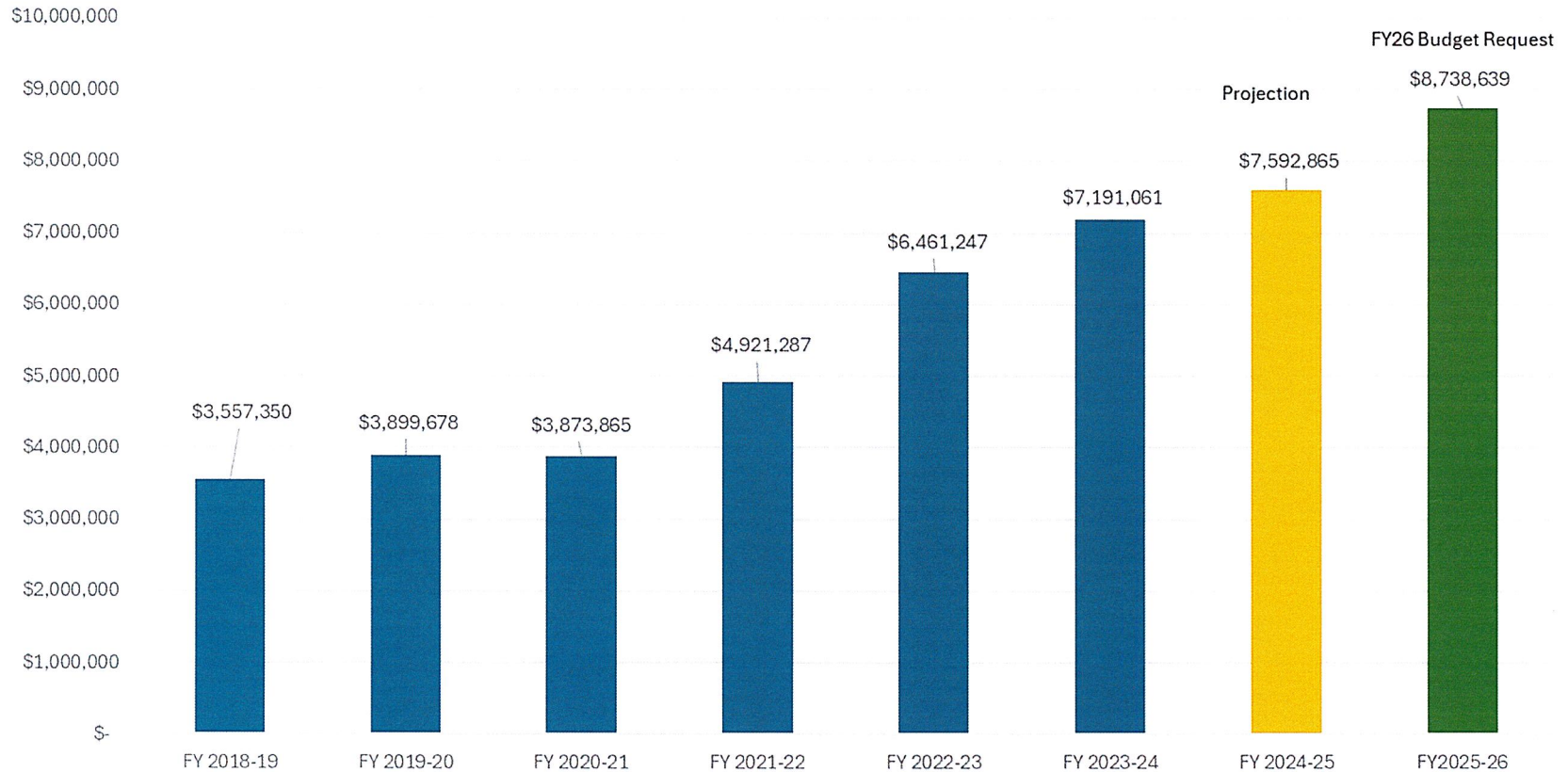


Budgeted Positions

Budgeted FTEs and Personnel Services Budget



Chemical Expenditures



FY 2025 Adopted Budget \$7,965,075
FY 2026 Requested Budget \$8,738,639
Difference \$773,564 or 9% increase

2 new odor control stations will be added to the system in FY 2026 increasing budget request by \$500K

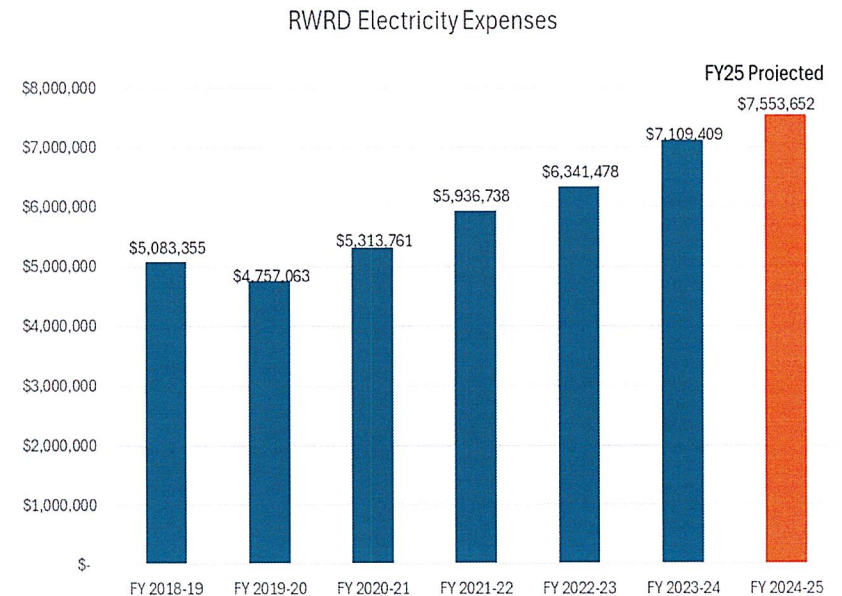
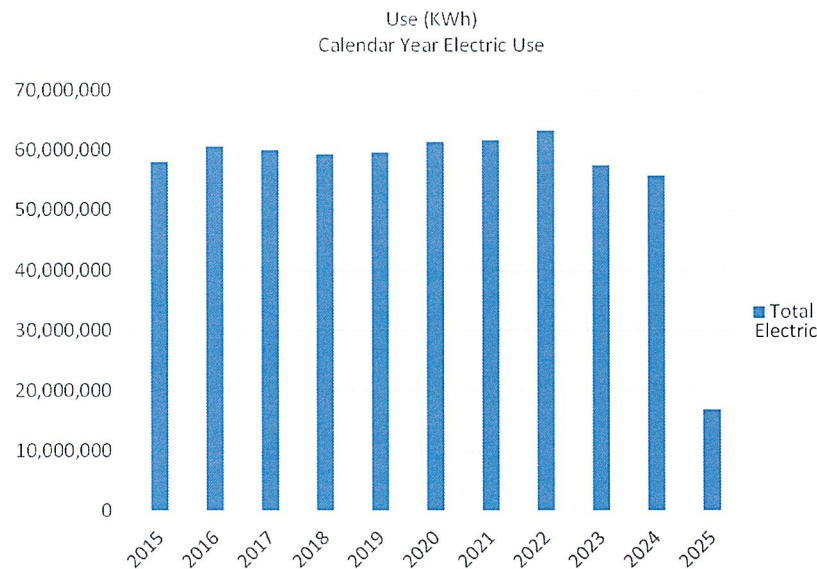


Chemicals

Tres Rios Chemical Usage/Costs

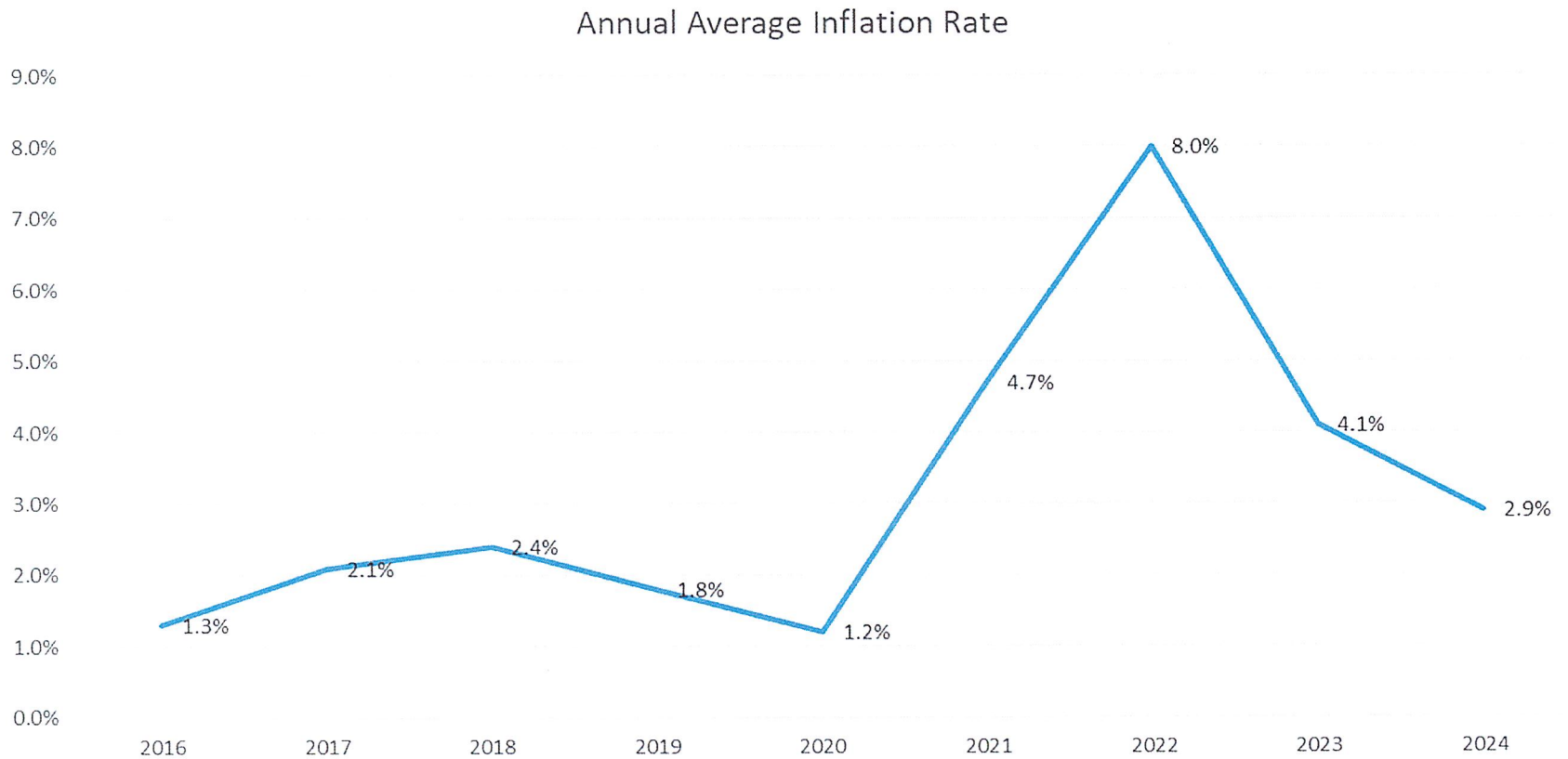
- Sodium Hypochlorite: Average Annual Usage (last 6 years) 612,421 gallons.
 - Price FY19 \$.78/unit. Price FY24 \$1.79/unit – 129% increase in price
- Ferric Chloride: Average Annual Usage (last 6 years) 221,556 gallons.
 - Price FY19 \$1.88/unit. Price FY24 \$3.95/unit – 110% increase in price.
 - Using less ferric due to change in treatment process in FY 2022
- Sodium Bisulfite: Average Annual Usage (last 6 years) 1,943,319 lbs.
 - Price FY19 \$.12/unit. Price FY24 \$.22/unit – 83% increase
- Magnesium Chloride: Average Annual Usage (last 3 years) 198,110 gallons.
 - Price FY22 \$1.01/unit. Price FY24 \$1.28/unit – 27% increase
 - The use of this chemical began with process change in FY 2021 and FY 2022
 - The process change allowed to reduce the use of ferric chloride, a more expensive chemical
- Polymer: Average Annual Usage (last 6 years) 68,356 lbs.
 - Price FY19 \$1.55/unit. Price FY24 \$1.75/unit – 13% increase in price
- Conveyance Odor Control – Switching from Hypochlorite to Thioguard
 - Price of hypochlorite increased from \$.83 in FY 19 to \$2.80/gallon in FY24 – 237% price increase
 - Price of Thioguard increased from \$2.65 in FY19 to \$3.52/gallon in FY24 – 33% increase

Electricity Usage vs. Expense

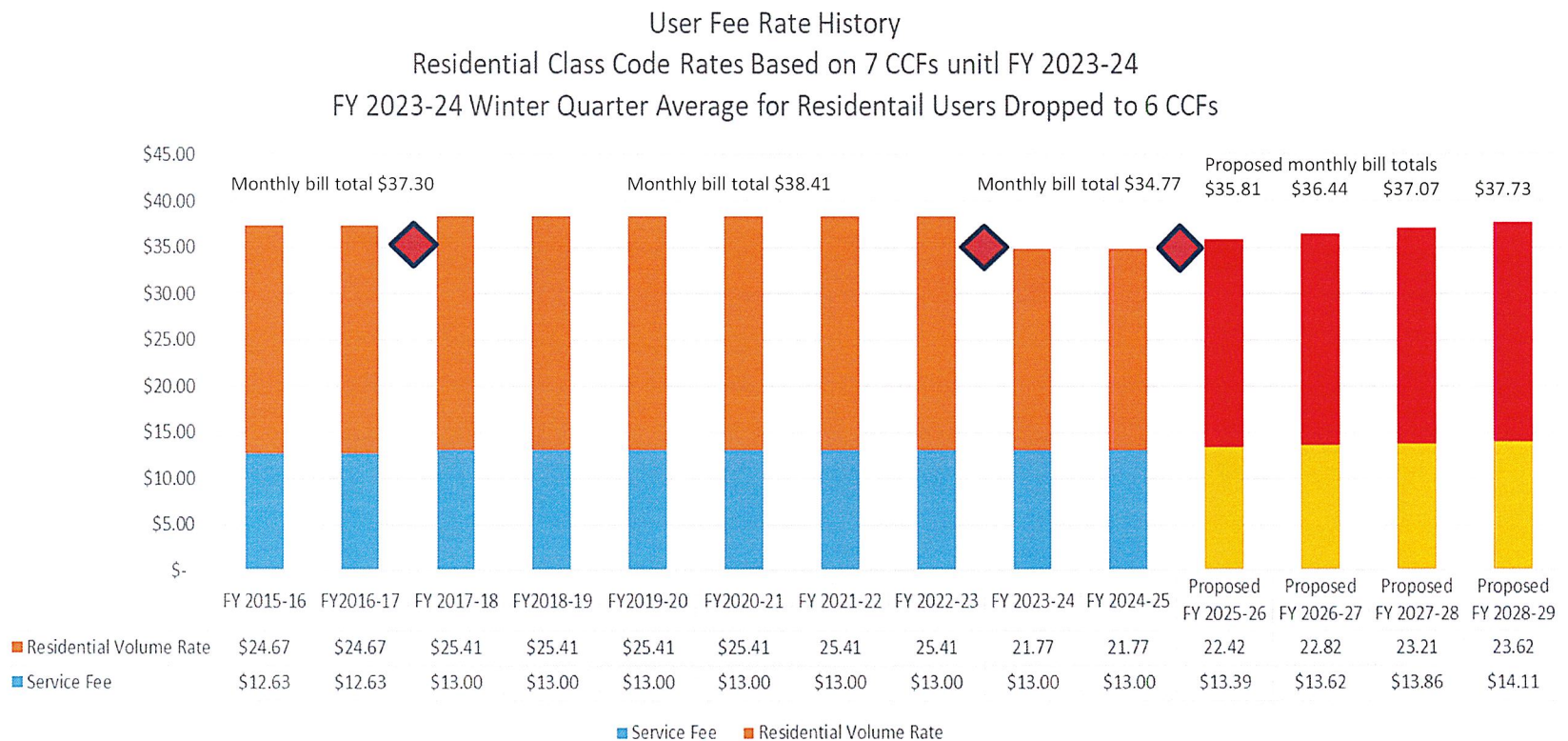


The calculated rate per kilowatt hour has increased from 9 cents per kWh to 13 cents per kWh. A 52% increase in the rate paid by RWRD.

Consumer Price Index

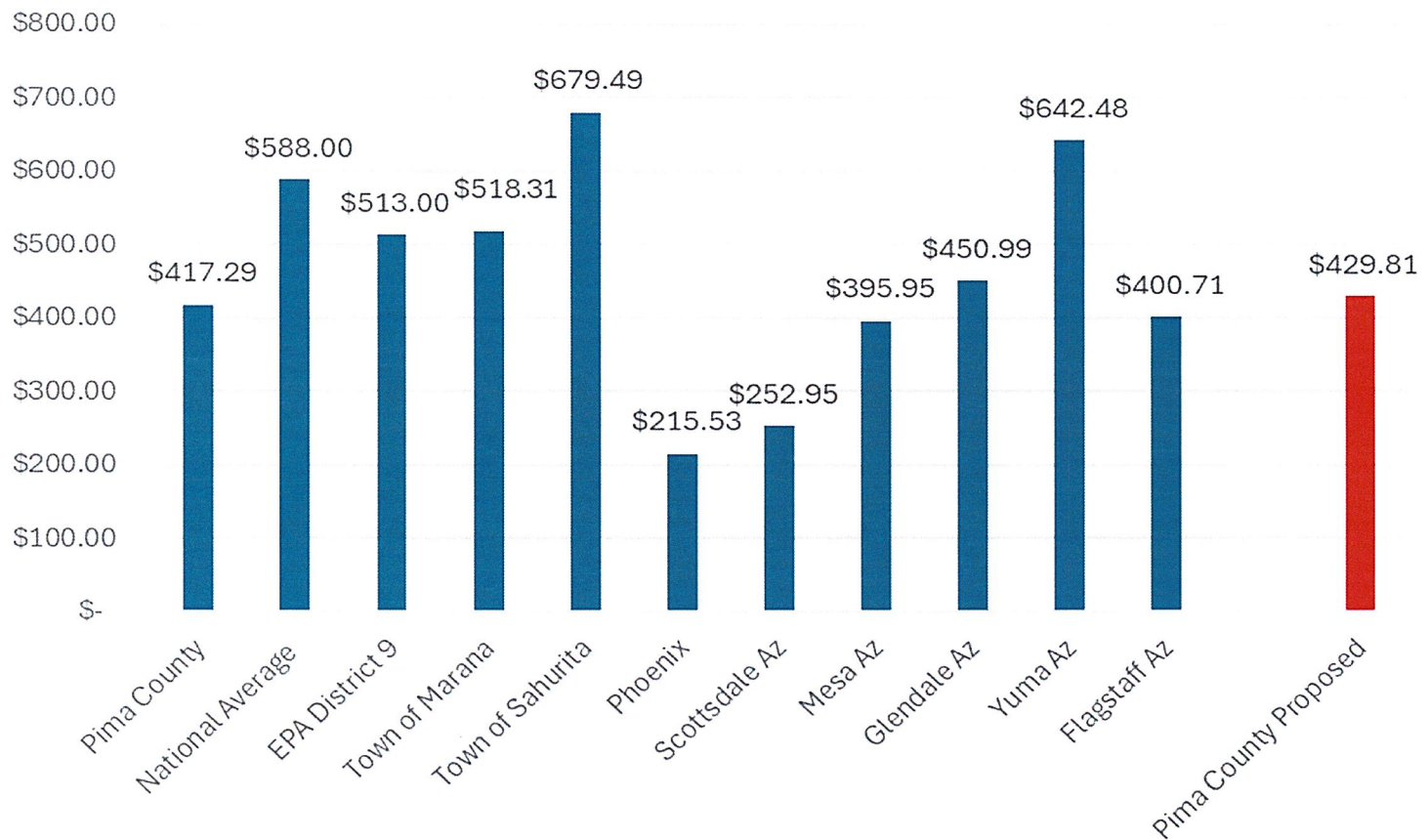


Proposed Sewer User Rates

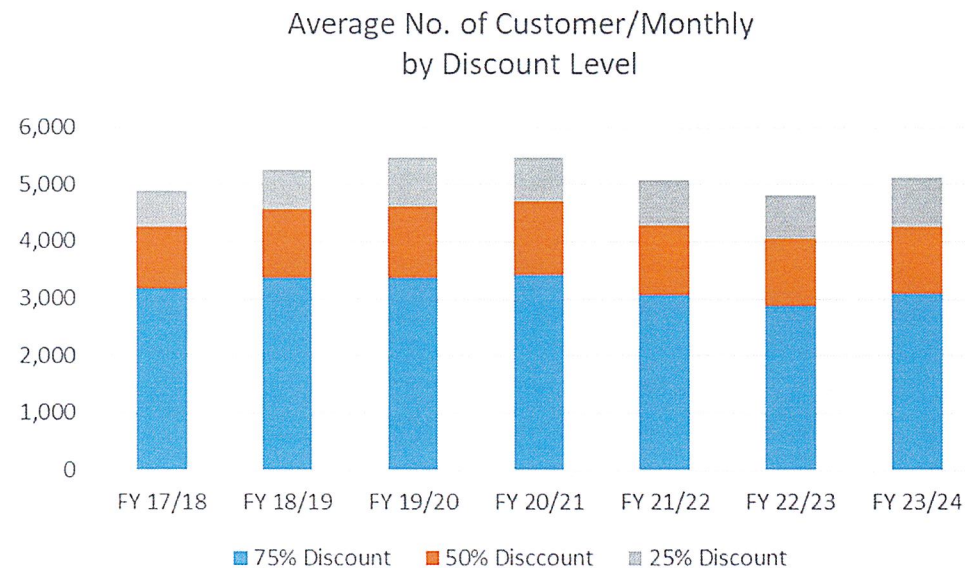


Comparison of Pima County Sewer Fees

Annual Sewer Service Charges
Average Residential Fees



SOS Program Participation



FY 2023-24 SOS Data

	Avg No of Cust/mthly	Revenue Billed	Revenue Not Billed
75% Discount	3,087	\$ 320,640	\$ 961,919
50% Discount	1,161	\$ 227,373	\$ 227,373
25% Discount	872	\$ 246,845	\$ 82,282
Totals	5,120	794,858	1,271,574

Over the past 7 years, the number of residents participating in the low-income assistance program has remained steady. The majority of the participants qualify at the 75% discount level. In Fiscal Year 2023-2024, the average monthly number of participants was 5,120. Sewer revenue not billed from the program was over \$1.2 million