



# City of Arvada

## City Council Agenda

MAY 12, 2026

#### Councilmembers:

Lauren Simpson, Mayor  
Randy Moorman, Mayor Pro-Tem  
Shawna Ambrose, District 2  
Sharon Davis, At large  
Bob Fifer, District 4  
Michael P. Griffith, At large  
Rebecka Lovisona, District 3

#### Staff Members Usually Present:

Don Wick, City Manager  
Linda Haley, Deputy City Manager  
Allison Scheck, Deputy City Manager  
Rachel Morris, City Attorney  
Jacqueline Rhoades, Director of Infrastructure  
Jessica Garner, Director of Community & Econ. Dev.  
Bryan Archer, Chief Financial Officer  
Gabiella Bommer, Director of Human Resources  
Ryan Stevenson, Director of Vibrant Community & Neighborhoods  
Rachael Kuroiwa, Director of Communications & Engagement  
Ed Brady, Chief of Police  
Kristen Rush, City Clerk

Info: 720-898-7550

### THIRD FLOOR CONFERENCE ROOM EXECUTIVE SESSION 4:30 P.M.

Legal Advice, Pursuant to CRS 24-6-402(4)(b) re the Legal Risks Related to Whether or Not to Review the Request for Reconsideration by Avalon Bay for the Welby Gardens Project

### WORKSHOPS CITY COUNCIL CHAMBERS 6:00 P.M.

1. Call to Order/Roll Call of Councilmembers
2. Workshops
  - A. Wildfire Mitigation and Response Strategies
  - B. 2027 Water, Wastewater and Stormwater Rates/Fees Workshop
  - C. Staff Updates
3. Adjournment



# REPORT TO CITY COUNCIL WORKSHOP

AGENDA ITEM  
2.A.

TO: THE HONORABLE CITY COUNCIL

DATE: May 12, 2026

SUBJECT: Wildfire Mitigation and Response Strategies

## **Report in Brief**

The City team and Arvada Fire will provide an overview of strategies and actions that are recommended to address the risk of catastrophic wildfire and better prepare the City for a response to such an event. This includes proposed approaches to minimizing community impact and increasing community preparedness. It also includes alignment of City and Fire Protection District resources for preparation and response. The team will take feedback and input from the Council as we develop final strategies.

## **Background**

The Marshall Fire in 2021 and subsequent fires throughout Colorado have created a new level of awareness of the potential for catastrophic wildfire in urban and suburban communities. The devastating effects of that fire have significantly increased the focus on improving preparedness and response across government agencies. The City of Arvada and the Arvada Fire Protection District have taken several proactive steps together and separately to prevent such an event and to prepare for response and recovery should one take place that impacts the Arvada Community.

In 2022, City Council adopted an updated Emergency Operations Plan that defined the framework and capabilities required to respond to hazards, including Wildfire. City Staff worked to build the baseline capabilities outlined in that plan post-adoption. In 2024, the City conducted a cross-department project with an outside consultant to assess the City's readiness to respond to and recover from a catastrophic wildfire. This project identified several actions to enhance these capabilities that have been systematically worked on since that time. The IGA with the Apex Center considered by City Council at the May 5 meeting is an example of an action that was originally identified from this project. Separately, Arvada Fire has continued to significantly enhance its capabilities for prevention and response through training, staffing, equipment, and community outreach.

The City and the Arvada Fire Protection District have collaborated extensively over the past two years on preparedness, response, and community education. This has included joint training, joint exercises, and our teams working together to hold and participate in many neighborhood and community events to increase the awareness of how to prepare for wildfire and its impacts. We also collaborated extensively on the development of the Community Wildfire Protection Plan (CWPP) which now provides the overarching guidance for our joint efforts on preparedness and mitigation. It also provides guidance to neighborhoods and residents on actions that they can take to mitigate risk and prepare for wildfire. In addition, both the City and Arvada Fire have participated extensively in a series of regional workshops and task groups focused on improving response to these types of wildfires.

The risk for this type of fire has significantly increased for the remainder of 2026. The lack of precipitation and anticipated weather patterns create an environment that requires an enhanced level of mitigation and preparation activity. City staff and Arvada Fire feel it is important for the City team and AFPD to discuss with City Council the planned activities and strategies for addressing this enhanced risk and secure council approval for the planned course of action. This will include:

- Overall Preparations across the City and Arvada Fire, including staffing, training, enhanced situational awareness, and community education
- Role of the CWPP in guiding these efforts including mitigation projects, neighborhood-based efforts, education, and outreach
- Role of the recent WUI code adoption by City Council
- Impacts of Xcel Energy Public Safety Power Shutoffs and how the City and Arvada Fire are working with the community to increase awareness and reduce impacts
- Proposal for using Prescribed Fire for mitigation of key risk areas in the City
- City and Fire District participation in the Jefferson County Hazard Mitigation Plan update and its impact on wildfire preparedness

### **Strategic Alignment**

Strengthen community resilience and well-being by proactively collaborating in emergency management initiatives, ensuring preparedness, effective response, and swift recovery.

### **Next Steps**

City staff and Arvada Fire staff will continue to develop and implement the strategy for Wildfire Mitigation and Response, accounting for Council feedback.

Prepared by:  
Brian Wilkerson, Emergency Manager

Reviewed by:  
Gail Walker, Legal Specialist-Contracts 04/15/2026  
Megan McCall, Assistant City Attorney II 04/15/2026

Approved by:

Rachel Morris, City Attorney 04/18/2026  
Don Wick, City Manager 04/18/2026

Enclosure, exhibits & attachments required to support the report

# Wildfire Mitigation & Response Strategies

City Council Workshop  
May 12, 2026

Brian Wilkerson, Emergency Manager, City of Arvada  
Steven Parker, Fire Marshal, Arvada Fire Protection District

# Agenda

- Overall Preparations across the City and Arvada Fire, including staffing, training, enhanced situational awareness, and community education
- Role of the CWPP in guiding these efforts including mitigation projects, neighborhood-based efforts, education, and outreach
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# Overall Preparation

- City Emergency Management uses a variety of tools to monitor fire in the area, including public safety specific and commercial applications – each fire event is assessed as alerts come in
- 24x7 on-call to allow for rapid Emergency Operations Center (EOC) activation in case of an event
- Lookout Alert is used for alerting City team members who would staff the EOC in an event
- Cross-department team of roughly 65 staff trained and available to support an EOC activation
- Pre-Activation on particularly high-risk days (especially National Weather Service PDS warnings and Xcel PSPS events)
- Continuing to try to increase Lookout Alert adoption in the community as part of extensive community outreach and education efforts
- Evaluating potential evacuation challenges and identifying mitigation strategies
  - Potential to examine evacuation analysis as part of Development Review

# Biggest Threat

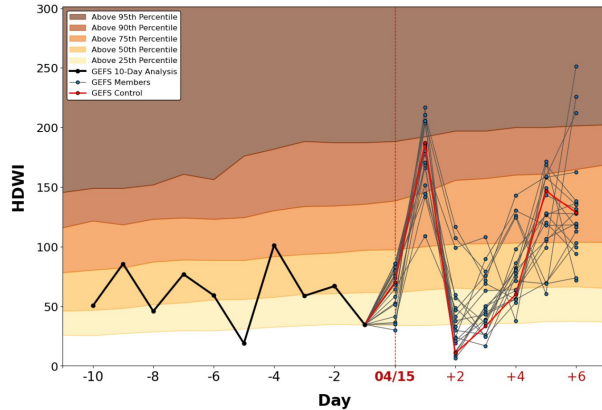
- Illegal Open Burning
  - Recreational fires
  - Burning weeds
  - Warming fires
  - Trash/slash burning



# Wildfire Threat Determination

## Max Daily HDWI

GEFS Analysis and Forecast & 1981-2010 CFSR Climatology  
40.0° N, 105.0° W



Higher evaporative demand results in fuels drying faster, increased fire intensity

Date	Day	Adjective Rating
15-Apr-26	Wednesday	Very High
16-Apr-26	Thursday	Very High
17-Apr-26	Friday	Moderate
18-Apr-26	Saturday	Moderate
19-Apr-26	Sunday	Moderate
20-Apr-26	Monday	Moderate

**Low** – Fires are unlikely to start or spread

**Moderate** – Fires can start but are usually controllable

**High** – Fires start easily and spread quickly

**Very High** – Fires grow rapidly and are hard to control

**Extreme** – Fires can become dangerous very quickly



# AFPD Wildfire Preparedness

**Preparedness Level 1:** normal operations

**Preparedness Level 2:**

- Consider wildland qualifications in staffing
- Brush truck responds on all calls with front line apparatus – no additional staffing
- Brush Engine goes with front line apparatus everywhere with the exception of calls – no additional staffing
- Upstaffing will occur if excess personnel scheduled that day

**Preparedness Level 3:**

- All Level 2 requirements
- Up to 2 additional brush trucks staffed

PREPAREDNESS LEVEL CRITERIA:	Fire Danger Ratings		HDWI Max
Level 1	Any		Any
Level 2	Very High or Extreme	and	90th Percentile
Level 3	Ops Chief Discretion		Ops Chief Discretion

# AFPD Wildfire Training

- Every firefighter is a certified wildland firefighter through the National Wildfire Coordinating Group
- Annual classroom and hands-on training
- Simulations and tabletop exercises
- Deploy personnel throughout the country



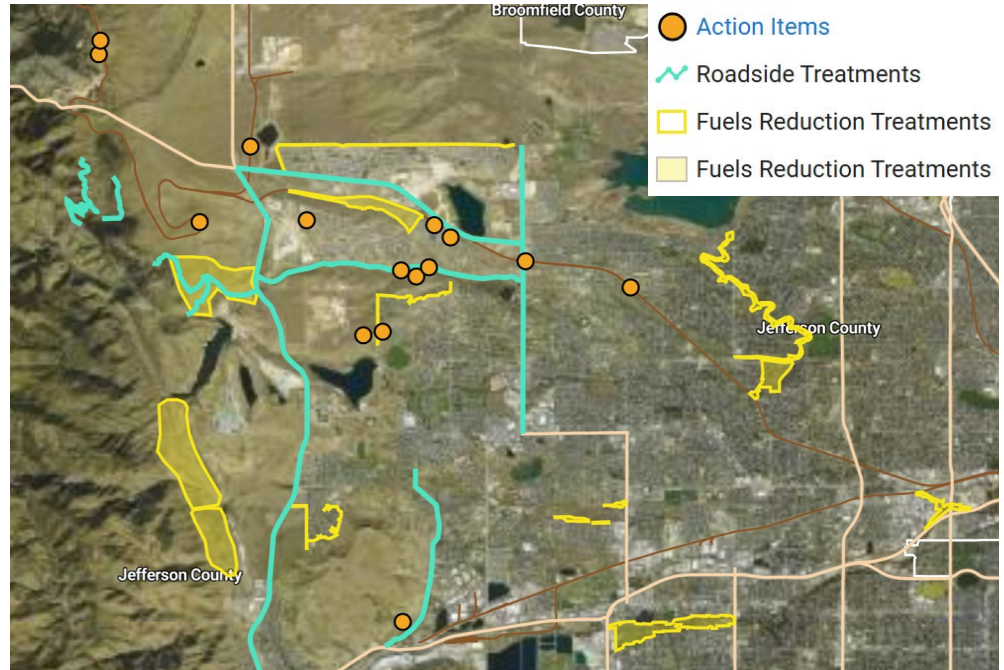
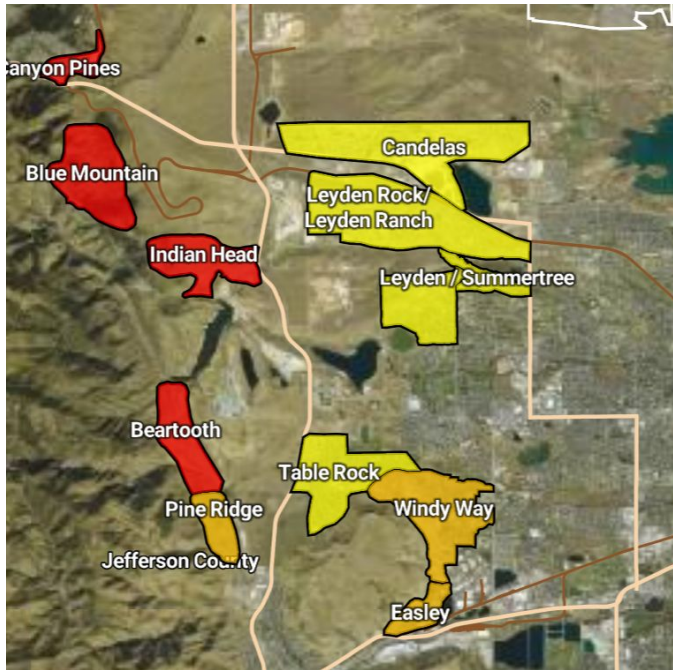
Wildfire Mitigation and Preparedness



# Community Wildfire Protection Plan (CWPP)

- Completed in February of 2026, serves as key guidance for prevention and mitigation efforts
- Each neighborhood in the Wildland Urban Interface (WUI) has a risk rating and specific actions that can be taken to mitigate risks
- Includes strategies for individual residents on prevention and mitigation
- Implementing the CWPP requires strong public-private partnership:
  - City and the Fire District lead mitigation efforts on City-owned land
  - Neighborhoods must drive mitigation efforts in their areas
  - City and the Fire District assist the neighborhoods through guidance, education, and limited funding (primarily neighborhood grants) – several neighborhoods are taking advantage of this assistance
  - AFD assists individual residents through Home Assessments
  - Many risk areas are controlled by other agencies and the City and AFD work with those stakeholders to encourage mitigation efforts
- City is taking additional actions related to improving evacuation, water supply, and others

# Arvada & AFD PD CWPP



# Arvada Wildfire Resiliency Code (AWRC)

## Structure Hardening

- Intent is to make structures more resilient to direct flame impingement and ember cast.

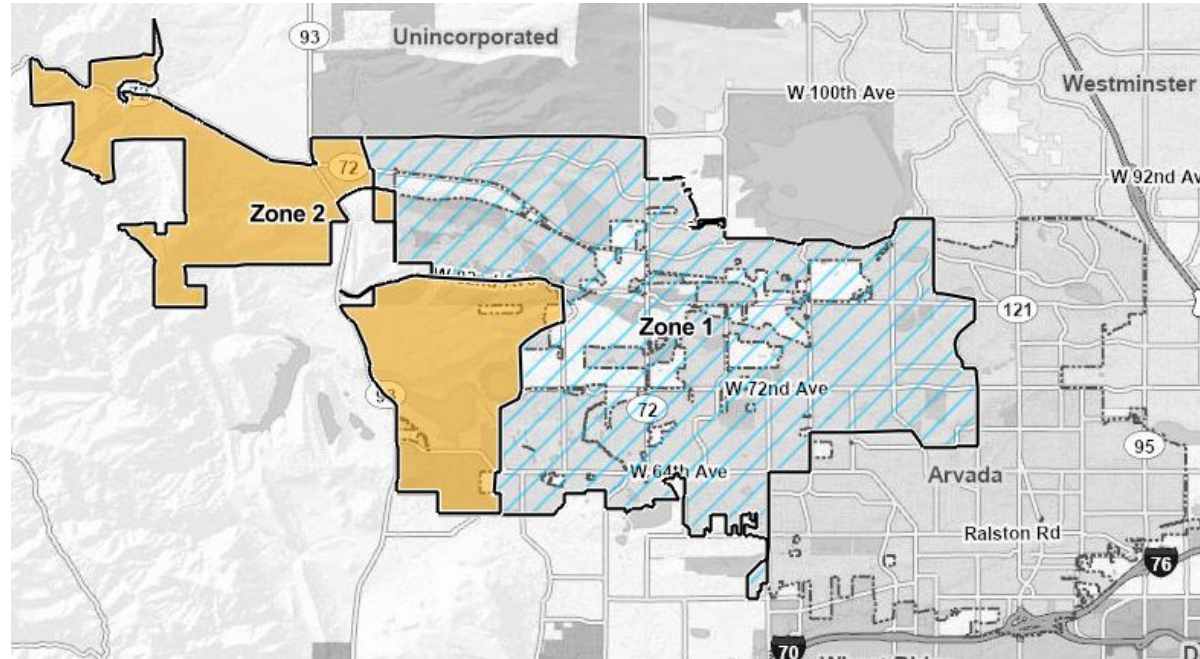
## Defensible Space

- Intent is to reduce fuels as well as fuel proximity to structures to reduce a fire's intensity and ability to reach structures.

## Zones

1 = Low hazard

2 = Moderate/High hazard



# Public Safety Power Shutoffs (PSPS)

- The City and AFPD are working closely with Jefferson County to help prepare for and mitigate the impacts of these events – which are likely to become more common
- Education and Notification
  - More robust notification to community members
  - Targeted communication to businesses
  - Preparedness resources for the community
  - Leveraging Xcel resources (including grants)
- Specific actions for each PSPS:
  - Monitoring of critical facilities
  - Critical signals / intersections on generator power
  - Enhanced condition monitoring through cameras, etc.
  - Public charging stations for durable medical goods
  - Work with Jefferson County for warming center / shelter resources as needed
  - Proactive generator refuel and emergency refuel contracts
  - Standby crews for debris removal and traffic control
  - Assist CDOT with closures as requested
- Enhanced staffing / on-call for Emergency Response

# Mitigation Strategies – Fuels Reduction



Intended to change how fuels behave and reduce the intensity of a fire

- Reduce ladder fuels
- Thin fuels
- Separate fuels from each other and buildings
- Complete removal

# Defensible Space Success

The small mowed area along the fence line reduced the fuels so that the fire would not reach the property.



# Mitigation Strategies – Prescribed Burning

- 8 CCR 1507-32: Prescribed burning in Colorado
- NWCG Prescribed Fire Plan
- DFPC Prescribed Fire Planning and Implementation Guide
- Technical reviews of plans
- Smoke permit from CDPHE
- Community engagement
- Mitigation around area prior to burn
- Multi-agency participation



A publication of the  
National Wildfire  
Coordinating Group



## NWCG Prescribed Fire Plan Template

# Jefferson County Hazard Mitigation Plan

- Both the City and Arvada Fire are participating in the update of the Jefferson County Hazard Mitigation Plan
- Covers all hazards including wildfire
- Required by FEMA to unlock mitigation funds
- County-wide Plan with jurisdiction-specific annexes
- Will need to be adopted by City Council (likely Fall of 2026)
- When combined with the CWPP, it gives the City the foundations to pursue mitigation funding at scale

# Questions & Discussion



## REPORT TO CITY COUNCIL

AGENDA ITEM  
2.B.

TO: THE HONORABLE CITY COUNCIL

DATE: May 12, 2026

SUBJECT: 2027 Water, Wastewater and Stormwater Rates/Fees Workshop

### **Report in Brief**

This workshop will present foundational information about the City's water, sewer and stormwater utilities, including an overview of the City team's planning and prioritization system for the water/wastewater/stormwater enterprise funds, a review of Level of Service goals, and an overview of the financial and data analysis that the City team will conduct in support of the forthcoming 2027 rate and fee scenarios.

Prepared by:

Christine Gray, Utilities Business Manager

Reviewed by:

Approved by:

Jacqueline Rhoades, Director of Infrastructure	04/22/2026
Jessica Morales, Deputy City Attorney	04/22/2026
Bryan Archer, Chief Financial Officer	04/22/2026
Tammy Hedlund, Legal Specialist	04/23/2026
Rachel Morris, City Attorney	04/24/2026
Allison Scheck, Deputy City Manager	04/24/2026
Don Wick, City Manager	04/24/2026

Enclosure, exhibits & attachments required to support the report

# 2027 Water, Sewer and Stormwater Utilities: Foundational Information

City Council Workshop  
May 12, 2026



# Annual Water, Sewer and Stormwater Fund Workshops Inform City Council Ahead of Decisions

- Annual review of needs and priorities
- 10-year financial planning to ensure fiscal sustainability
- City Council discussions and direction
- Rate and fee adoptions in October

# The City's Water, Sewer and Stormwater Funds are Different than the City's General Fund

- Enterprises = government-owned businesses that receive revenue in return for providing a good or service
- Per State Constitution, Enterprise Funds are to run like a business
- City must set revenue requirements to cover costs
- Subsidization challenges the Enterprise status

# Enterprise Fund Revenues Are Paid By Different Customers for Different Reasons

## Rates and Fees

- Current customers pay utility bill
- Covers operations & maintenance, system repair & replacement (R&R)
- Pay for debt\* obligation
- Replacing existing infrastructure not upsizing

## System Development Charges (SDCs)

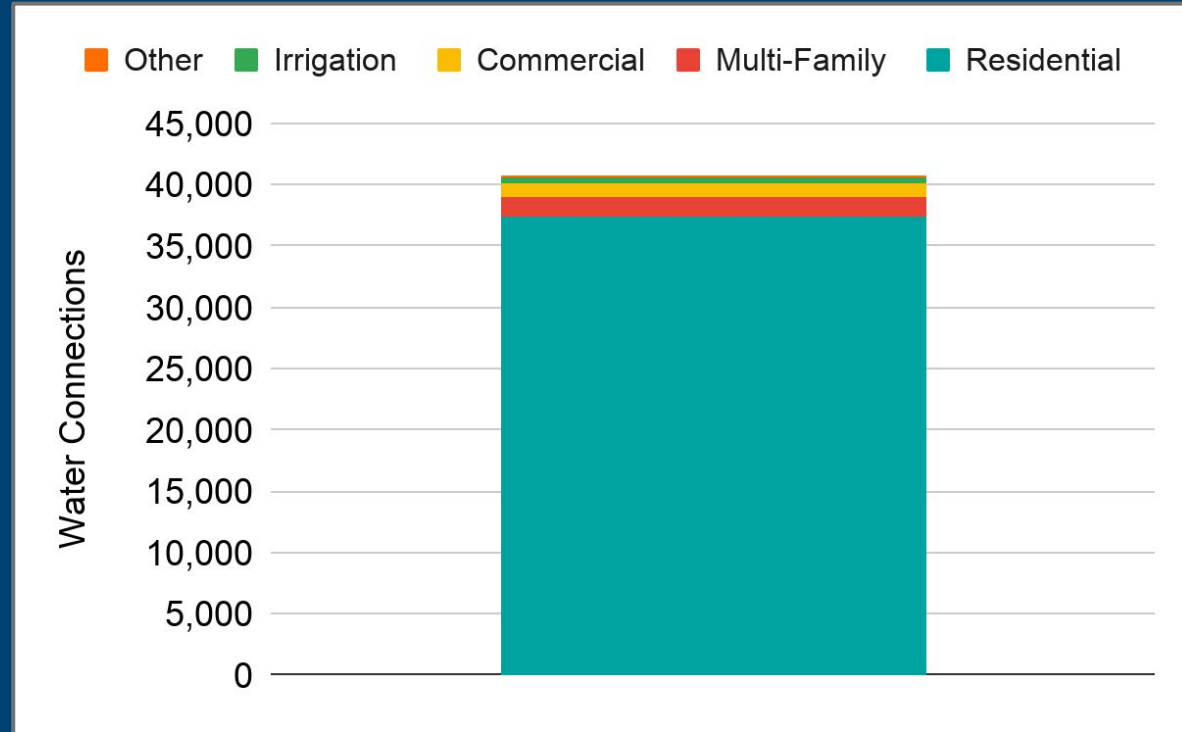
- Paid by developers or anyone permanently increasing their water use
- Pay for access to our water and sewer/wastewater systems
- Pay for growth-related infrastructure (“growth pays for growth”)

\* Debt: used for smoothing rate/fee impacts and for generational equity

# Information about our Customers, Utility Bills and Systems


# Arvada Utility Customers are Primarily Single Family Residents

- Approximately 40,000 accounts
- 6 billion gallons of safe water annually
- Services are provided 24/7/365



# Customer Bills Show Charges for Four Services

1. **Water** uses tiers and fixed service fee
2. **Sewer** uses average winter use and fixed service fee
3. **Stormwater** uses impervious area
4. **Waste/Recycling** uses cart size



**CITY OF ARVADA**  
8101 Ralston Road Arvada, CO 80002  
Phone: 720-898-7070

Arvada Utility Bill

Customer Number	Account Number
Due Date	Amount Due
8/20/2025	\$268.72

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Previous Bill Amount \$182.64

Payment - Thank You 5/21/2025 \$182.64 CR

Water Charges

Tier 1 - 1st	30,000	Consumption	16,000	Tier Charge	0.00619 /Gal	\$99.04	
	Service Fee					\$21.83	
Total Water Fees							\$120.87

Sewer Charges

Base Rate Charge	10,000	0.00746 /Gal	\$74.60				
	Service Fee		\$10.44				
Total Sewer Fees							\$85.04

Stormwater Fee \$12.55

Waste and Recycling Fee 5/1/2025 - 7/8/2025 \$50.26

Total Current Charges: **\$268.72**

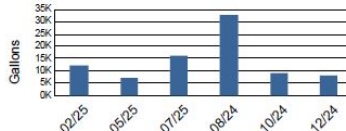
**TOTAL AMOUNT DUE \$268.72**

Previous Balance \$0.00

Previous Read	Date	Current Read	Date
1186	05/01/25	1202	07/08/25
0		0	07/08/25

Messages

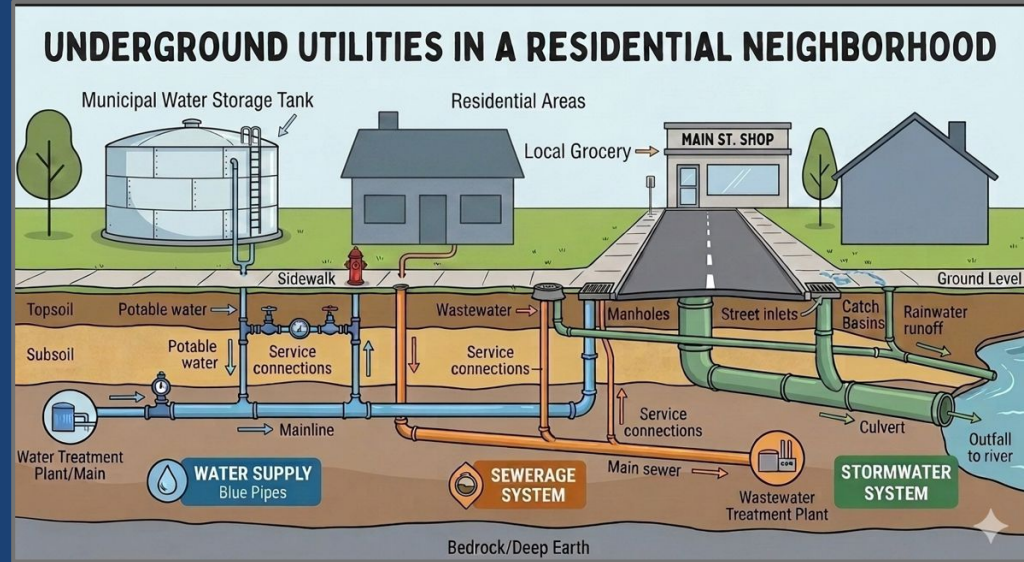
Total Consumption



Amount Due - August 2025						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
						31

# Core Services are Provided through a (Mostly) Invisible Infrastructure Network

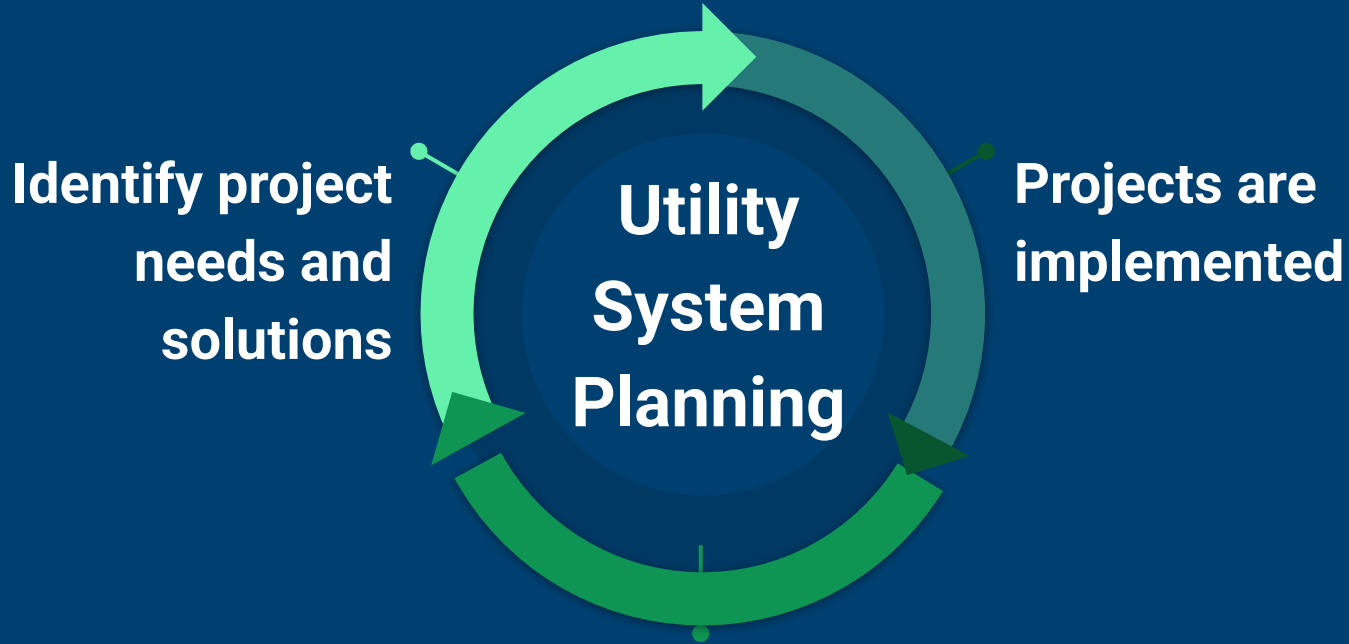
- ~640 miles of distribution pipes
- ~38,000 meters and ~6,000 hydrants
- 11 water storage tanks, 3 raw water pump stations, 8 potable pump stations
- >12,000 maintenance holes and 2 lift stations
- ~180 miles of storm drains
- ~470 miles of sewer line



# Delivering Safe and Reliable Services Requires Planning and Prioritization



# City Council Provides Direction to Create and Implement Plans for Reliable Services



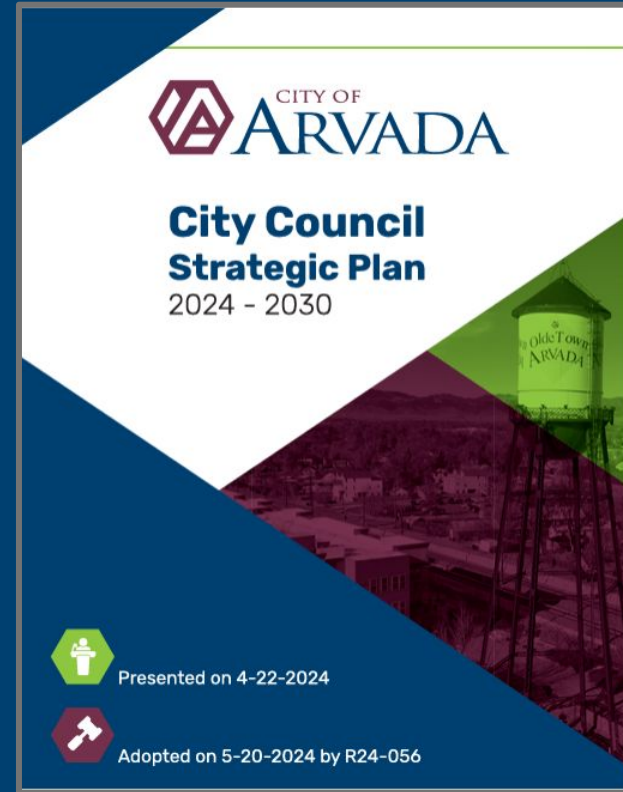
# This Work Aligns with City Council's 2024-2030 Strategic Plan

## Physical and Technology Systems Strategic

**Result:** Improve City and community connectivity by providing reliable and accessible physical and technology systems.

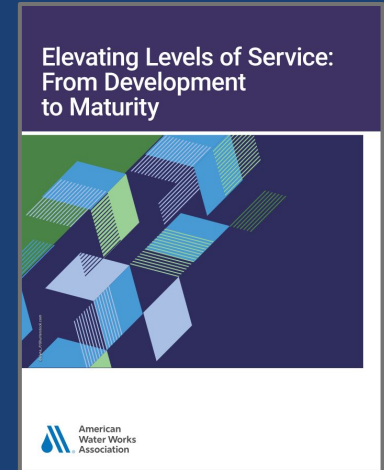
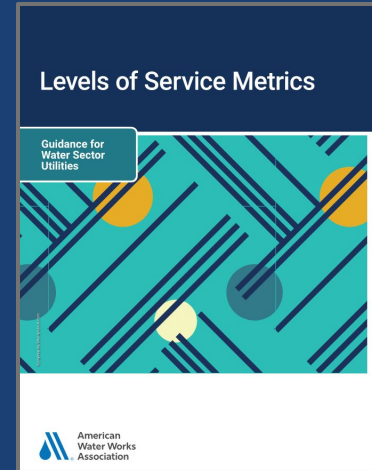
Goal 2. Identify and Prioritize projects for modernizing our physical infrastructure to maintain and elevate service levels.

Goal 6. Close infrastructure deficit and funding gaps.



# Multiple Approaches are Used for Project Planning

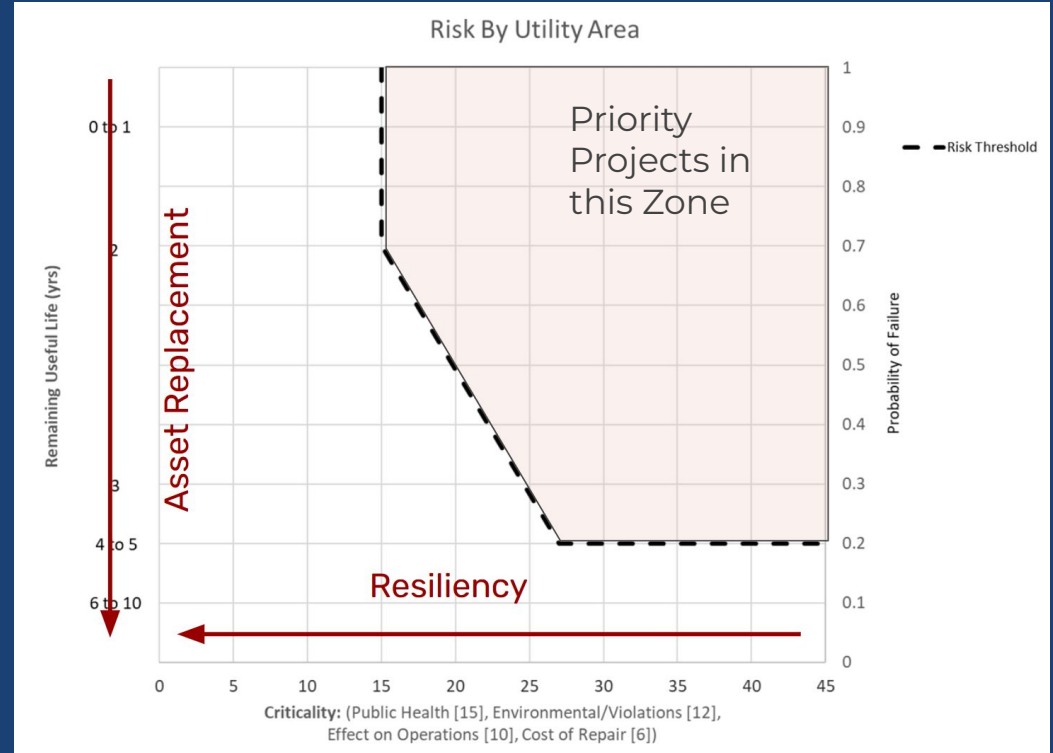
1. Regular Asset Database updates
2. Level of Service (LOS) updates
3. Project and prioritization criteria



*New 2025 American Water Works Association (AWWA) Standards*

# Asset Database Considers System Value and Risk for Prioritizing Investments

- Significant infrastructure installed for population growth in 1950s-1970s
- 31% of the system is at or near useful life
- Rates and Fees Fund Our Significant Aging Infrastructure to Maintain Customer Level of Service



# Levels of Service (LOS) are Based on: Industry Standards, Industry Best Practices, Regulatory Requirements, and/or Customer Expectations

- Defined goals for a detailed implementation of Mission/Vision/Values and Council Strategic Goals
- Discussed across the Utility and with City Council
- Goes hand in hand with Asset Management
- Updated regularly
- Communicated with our customers

# Planning Forecasts for 10 Years of Water, Sewer and Stormwater Projects

Priority	Definition
Red	High critical
Orange	Medium critical
Yellow	Low critical

WATER FUND - Capital Project Description	31/25 Project Prioritization	Consequences of not doing	% Growth	% RAR	2026-2035 Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035
Denver Water Mofar Project Participation Gross Reservoir Expansion participation	High Critical	We don't have water for finished properties. Contractual obligation.	100.00%	0.00%	\$ 31,987,000	16,694,000	15,093,000	-	-	-	-	-	-	-	-
Water Treatment Plant Maintenance And Repairs	High Critical	Business and customer needs. Safety. Part of water infrastructure including treatment. It's a finite budget through rate only pricing for an infinite demand. See also, current 2025.			\$ 7,650,000	570,000	800,000	630,000	660,000	690,000	720,000	750,000	780,000	810,000	840,000
MTR Replacement and Expansion Infrastructure Corrosion Control Chemical Feed	High Critical	Regulatory requirement.			\$ 328,464,000	17,024,000	82,200,000	88,000,000	79,000,000	69,000,000					
Raw Water Pump Stations Upgrades and Modifications	High Critical	If not completed, we will not be able to reliably deliver our water for treatment.			\$ 4,199,499	1,284,833	1,194,833	1,194,833		250,000	295,000				
Anavada Blunn Reservoir Studies	High Critical	Long term cost avoidance to treat water and water quality issues for recreation, water.			\$ 130,000	65,000						65,000			
IT Billing Software Upgrade	High Critical	Manufacture software upgrade per vendor.			\$ 750,000	375,000	375,000								
Chemical System Improvements	High Critical	No treatment - not able to deliver water - Monitor in Master Plan see report.			\$ 1,137,000	1,137,000									
Zone 0 Tank (City's portion)	Medium Critical				\$ 6,250,000										
Zone 8 Piping (Phase 1)	Medium Critical				\$ 8,250,000										
Zone 8 Piping (Phase 2)	Medium Critical							6,500,000							
Risk and Resiliency Assessment	Medium Critical	We do not recognize or mitigate risk. Level gets worse over time.			\$ 1,440,000	115,000	120,000	125,000	130,000	140,000	150,000	155,000	160,000	165,000	180,000
Relaton Plant and System Storage Tanks Replacement and Expansion	Medium Critical	Not having enough storage in the system and the ability to collect.			\$ 15,000,000							15,000,000			
Water Fil Station	Medium Critical				\$ 57,000	67,000									
SCADA Master Plan	Medium Critical	Security risk.			\$ 1,883,000	300,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Anavada Blunn Reservoir Outlet Slide Gate Upgrades and Modifications	Medium Critical				\$ 1,004,000	50,000				150,000	200,000				
New Pump Station Infrastructure (Zone 8)	Medium Critical				\$ 6,488,000										
Raw Water Pipeline Inspections and Upgrades	Medium Critical				\$ 200,000		100,000				100,000				
Hydraulic Modeling	Low Critical	Not collecting raw water for Anavada reservoir.			\$ 377,337	30,000	31,600	33,075	34,729	36,465	38,288	40,203	42,213	44,324	46,540
Distribution System RAR	Low Critical	Working on long process. Instead of retirement due other reasons. Is there one you make a long plan for about how we protect our assets?			\$ 4,772,468	597,000	627,000	658,000	690,000	711,827	732,976	754,965			
Distribution System Master Plan	Low Critical	File Master Plan expires how the 10 year period of projects is accurately created.			\$ 385,000				394,000						
Highway 63 Lakes Water Storage Project	Low Critical	Control where water rights for use.			\$ 2,500,000								2,500,000		
Water Resources Infrastructure Master Plan	Low Critical	File Master Plan expires how the 10 year period of projects is accurately created.			\$ 375,000		375,000								
Annual Water Line Replacement and Repair	Low Critical	More trucks - customer lost volume.			\$ 97,000,000		5,500,000	6,000,000	6,500,000	7,000,000	7,250,000	15,250,000	16,000,000	16,500,000	17,000,000
Raw Water Infrastructure Upgrades	Low Critical	Delayed ability to efficiently deliver water for treatment.			\$ 830,000	30,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Haines and Piquette Ditch Upgrades	Low Critical	Delayed ability to efficiently deliver water for treatment.			\$ 750,000						750,000				
Anavada Reservoir Water Quality Improvements	Low Critical	More treatment cost, increase quality for recreation and wildlife.			\$ 200,000				200,000						
Water Resource Supply Plan	Low Critical	File Master Plan expires how the 10 year period of projects is accurately created.			\$ 150,000					150,000					
Total All Projects					\$ 411,118,489	\$39,078,833	\$ 90,211,333	\$103,684,808	\$ 87,847,725	\$ 78,307,365	\$26,546,915	\$17,178,175	\$20,487,178	\$17,769,324	\$18,316,540
Total All High Critical					\$ 379,054,489	\$8,466,833	\$3,662,833	\$9,824,833	\$9,860,000	\$8,840,000	\$1,080,000	\$750,000	\$780,000	\$810,000	\$840,000
Total Medium Critical					\$ 28,262,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$710,000
Total Low Critical					\$ 107,545,805	\$0,000	\$6,178,500	\$7,685,975	\$7,887,725	\$7,977,365	\$8,546,915	\$16,123,175	\$19,387,178	\$16,644,324	\$17,146,540

A snippet from a recent One-Pager document.

# Funding our Infrastructure Needs

# Implementation of the Utilities Financial Strategy

- 2019-2022: Water, Sewer and Stormwater Master Plans
- 2021: Approached City Council with initial Financial Strategy concepts
- 2022: Roadmap and financial strategy alternatives

## April 25, 2022: Financial Scenario Options

### 1 - Road Map

- Per Road Map
- Adjust rate/service fee revenue 12-14%/year
- Adjust System Development Charges per Road Map

#### Recommended:

-Keeps risk of failure at or below industry standard

-Supports Level of Service for existing customers and planned development

### 2 - Extended Schedule

- Extend project delivery from 8 to 20 years
- Adjust rate/service fee revenue - between 7-14%/year
- Adjust System Development Charges 25% in 2023 and 25% in 2024, more in out years

#### Not Recommended:

-Project costs increase

-Risk of failure higher for longer time period

-Slows pace of planned development

### 3 - Existing Model

- No Action - Pause action on unfunded projects
- Adjust rate/service fee revenue per 10-year model - 7%/year
- Adjust system development Charges 25% in 2023 and 25% in 2024

#### Not Recommended:

-Risk of failure above industry standard

-Does not support Level of Service

-Slows pace of planned development

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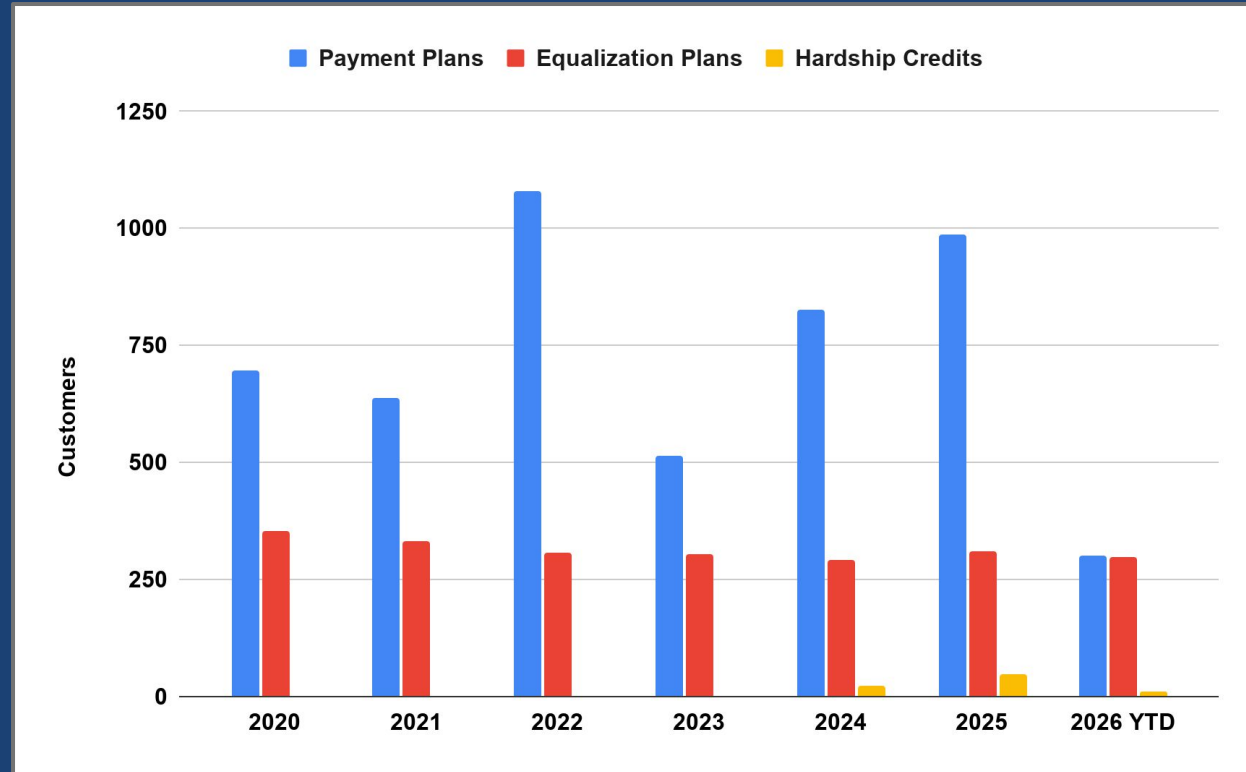


# Continuing the Journey of Meeting Our Revenue Requirements

- Annual rates adjustments
- Annual bimonthly service fee adjustments (since 2022)
- System Development Charge adjustments, effective October 1, 2023
- Debt financing:
  - December 2022 Bonds: \$50M water, \$50M sewer
  - July 2025 Bonds: \$90M water, \$15M sewer
  - There is a need for additional funding for outyear capital project funding
- City team continues investigating/ranking all funding options - bonds, low-interest loans, grants, congressionally directed spending/community project funding

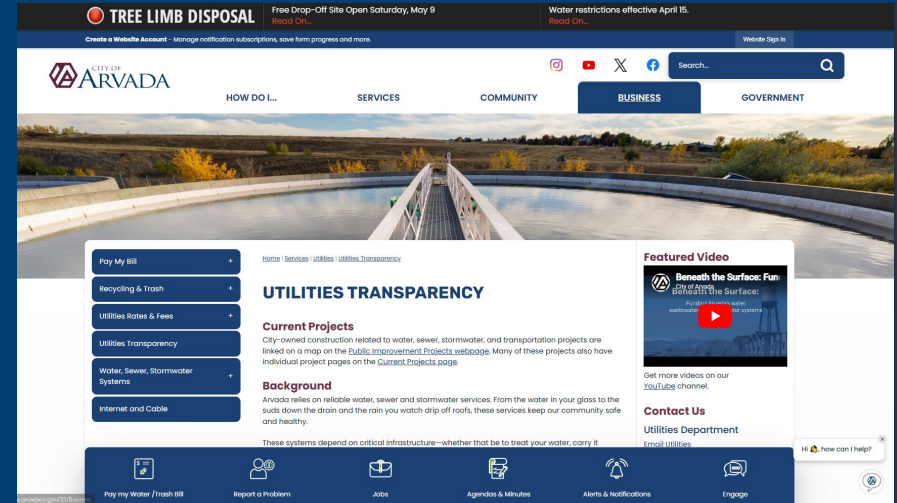
# Affordability Programs are Available to Help Customers with Financial Challenges

- Hardship credit once per year
- Equalization plans continue
- Bill credit aligned with Resident Tax Rebate Program (coming)



# We Can Strengthen Community Understanding of How Utility Systems are Funded, Built, Operated, and Maintained

- Standing up a Community Advisory Group for Utilities Stewardship
- [www.arvadaco.gov/661/Utilities-Transparency](http://www.arvadaco.gov/661/Utilities-Transparency)



# Future Workshops and City Council Direction Requests

# Timeline and Next Steps

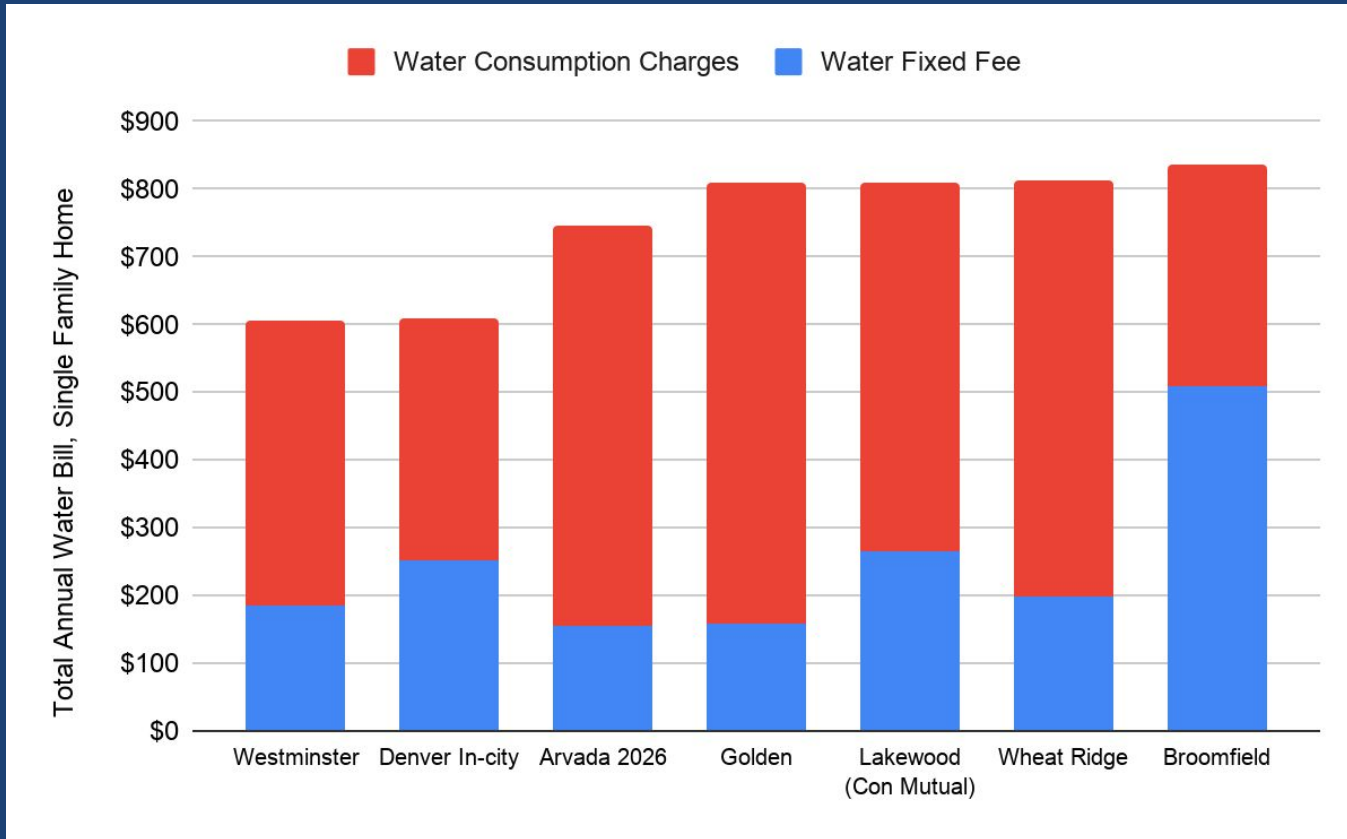
City Council Date	Topics to be Discussed
July 28th Workshop	<ul style="list-style-type: none"><li>● Capital Improvement Program priorities</li><li>● Rate and fee scenarios</li></ul>
August 25th Workshop	<ul style="list-style-type: none"><li>● Follow-up information from City team</li><li>● Final discussion about rates/fees scenarios, direction for what to return with for adoption</li></ul>
September Workshop (if needed)	<ul style="list-style-type: none"><li>● Follow-up information from City team</li><li>● Final discussion about rates/fees scenarios, direction for what to return with for adoption</li></ul>
October 6, 2026	1st reading for revenue (rates/fees) adjustments
October 20, 2026	Public Hearing/2nd reading for revenue (rates/fees) adjustments

**What feedback would City Council like to provide to the City Team for this water, sewer and stormwater rate and fee setting process?**

**Thank you.**

# Appendix Slides

# 2026 Single Family Annual Water Bill Comparisons (91,000 gallons per year)



# 2025 Water and Wastewater Bond Series and Bond History

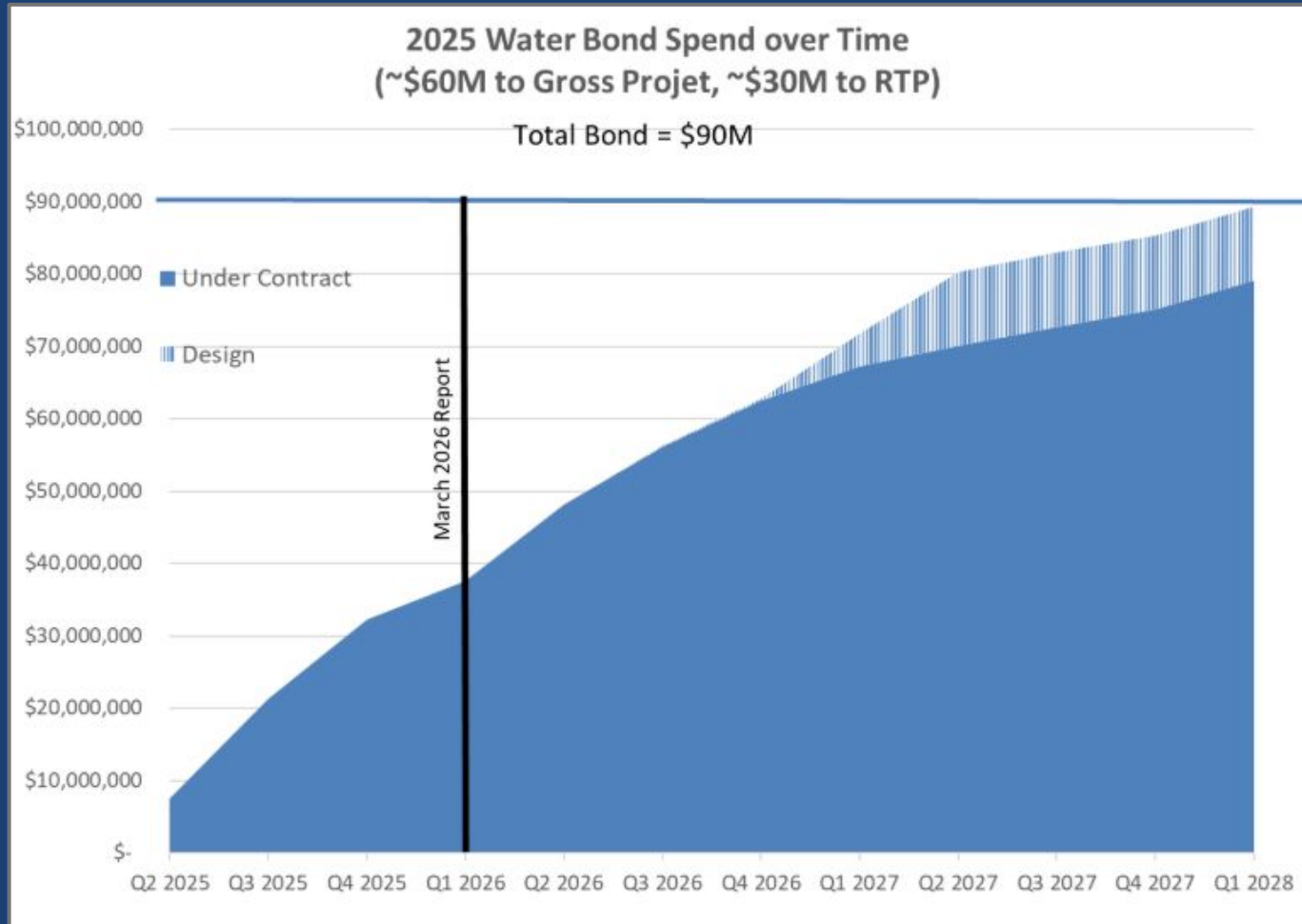
**Water(1961-2001) - Total in 2025 \$ is \$392.9M**

**Wastewater(1961-2001) - Total in 2025 \$ is \$11.8M**

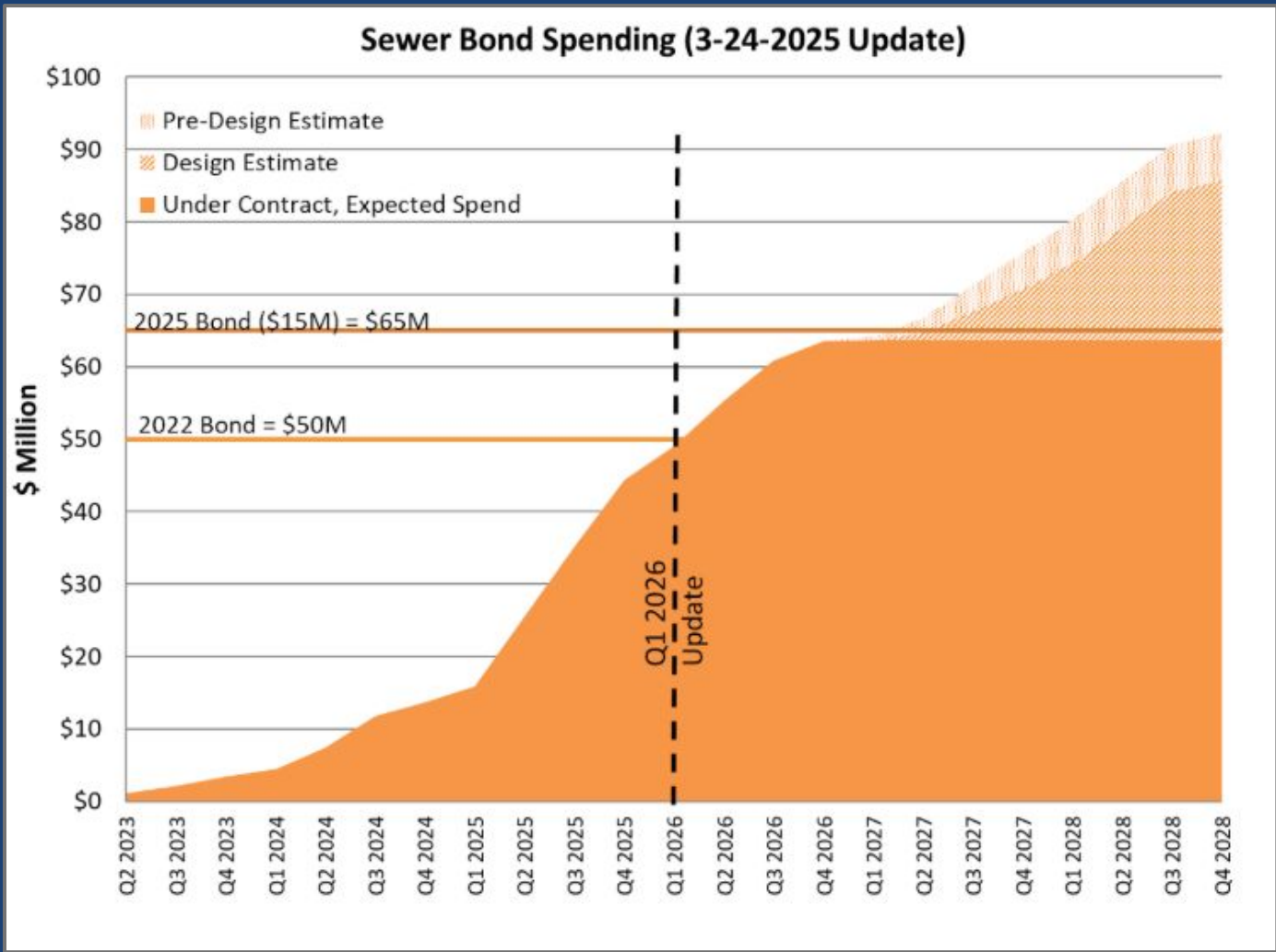
	1959	1961	1965	1968	1974	1975	1978	1982	1985	2001	2022	2025	Total
<b>Water</b>		1.55M	8.6M		3M	3.6M	7.5M	15.8M	30.1M	36.5M	50M	90M	<b>246M</b>
<b>Sewer</b>	0.2M		0.3M	0.7M							50M	15M	<b>66.2M</b>
<b>2025 \$</b>	2.2M	16.7M	91.1M	6.5M	19.8M	21.8M	37.4M	53M	90.2M	66M	110M	105M	<b>619.7M</b>

**\*We have not issued debt for Stormwater**

# Water Bond Spending Update



# Sewer Bond Spending Update





## REPORT TO CITY COUNCIL

AGENDA ITEM  
2.C.

TO: THE HONORABLE CITY COUNCIL

DATE: May 12, 2026

SUBJECT: Staff Updates

### **Report in Brief**

The purpose of this workshop is for staff to provide City Council with brief updates on projects and issues that do not require a full workshop.

Prepared by:  
Chris Koch, CCO Admin

Reviewed by:

Approved by:

Enclosure, exhibits & attachments required to support the report