

CITY OF GOODYEAR
SCHEDULE 2 DRAFT BUDGET - SANITATION, WATER AND WASTEWATER FUNDS ONLY
FY18 ANNUAL BUDGET
REVENUES

	FY16 Actuals	FY17 Budget	FY17 Estimate	FY18 Budget
Sanitation Enterprise Fund	\$ 7,239,384	\$ 7,496,741	\$ 7,421,000	\$ 7,693,000
Water Enterprise Fund				
Residential Fees	\$ 5,759,721	\$ 6,533,966	\$ 6,757,900	\$ 7,864,400
Commercial Fees	2,009,894	1,873,153	2,302,300	2,641,800
Industrial Fees	483,810	558,751	538,500	618,800
Irrigation Fees	3,916,229	4,021,178	4,041,400	4,714,300
Construction Fees	87,968	235,129	84,800	75,000
Connection Fees	254,147	249,698	253,400	253,400
CAP Surcharge Fees	452,585	1,512,043	1,512,000	1,731,800
Miscellaneous Revenue	1,198,867	1,170,812	1,189,200	1,173,900
Total Water Enterprise Fund	\$ 14,163,221	\$ 16,154,730	\$ 16,679,500	\$ 19,073,400
Wastewater Enterprise Fund				
Residential Fees	\$ 10,445,334	\$ 10,942,242	\$ 11,111,500	\$ 11,548,900
Commercial/Effluent Fees	3,135,202	3,185,466	3,240,600	3,358,900
Miscellaneous Revenue	123,727	149,168	270,300	233,100
Total Wastewater Enterprise Fund	\$ 13,704,263	\$ 14,276,876	\$ 14,622,400	\$ 15,140,900