



Water Resources

Fiscal Year 22/23 Proposed Budget

APRIL 14, 2022

CHRISTOPHER HASSERT, WATER RESOURCES DEPARTMENT DIRECTOR

SETH WELD, DEPUTY DIRECTOR WATER ENTERPRISE SERVICES

Our Purpose

To provide superior water and wastewater services to our community



Performance Measures:

- Water Distribution
- Reclaimed Water

Water Disruptions Ratio

0.026

Outages / 1K Accounts

3/1/22 - 3/31/22

✖ Off Track

Target 0.020 March 2022

[View measure](#)

Water Disruptions Ratio

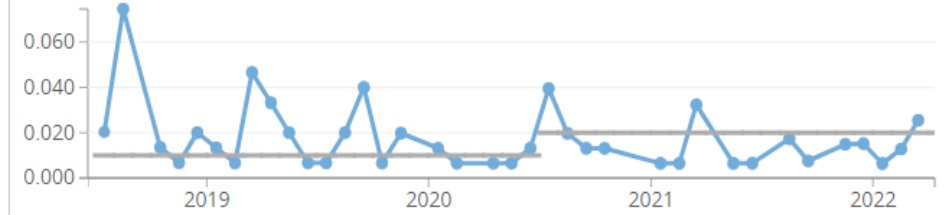


Chart Summary Table

[View Source Data](#)

System Water Loss

-5.40%

2/1/22 - 2/28/22

✔ On Track

Target 5.00%

[View measure](#)

System Water Loss



Chart Summary Table

[View Source Data](#)

Percent of reclaimed water put to beneficial use

98.8%

3/1/22 - 3/31/22

✖ Off Track

Target 100.0%

[View measure](#)

Percent of reclaimed water put to beneficial use

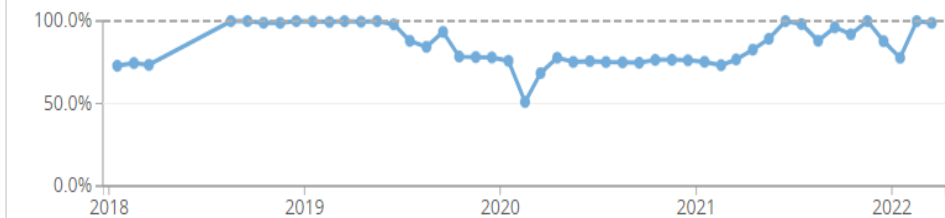
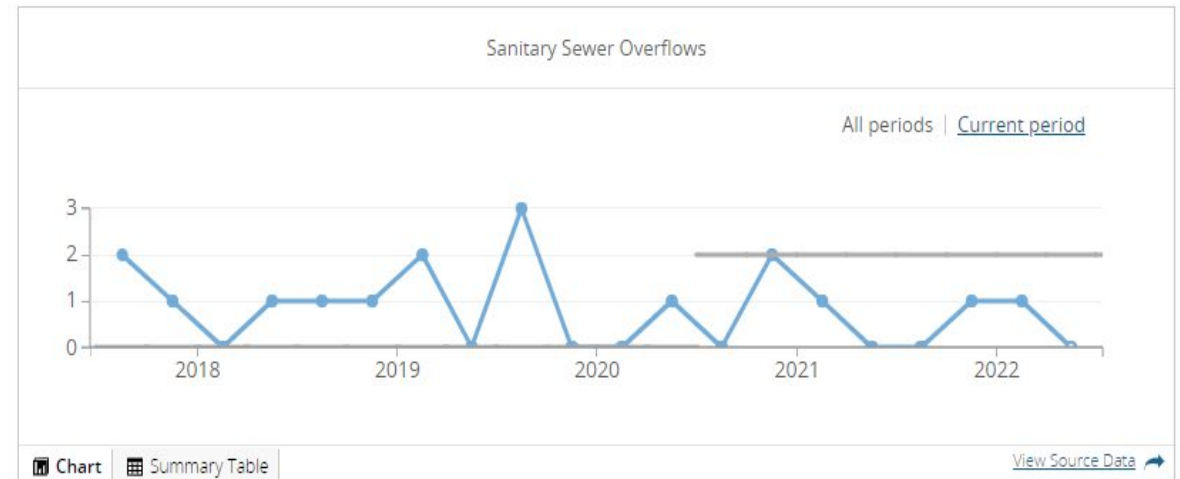
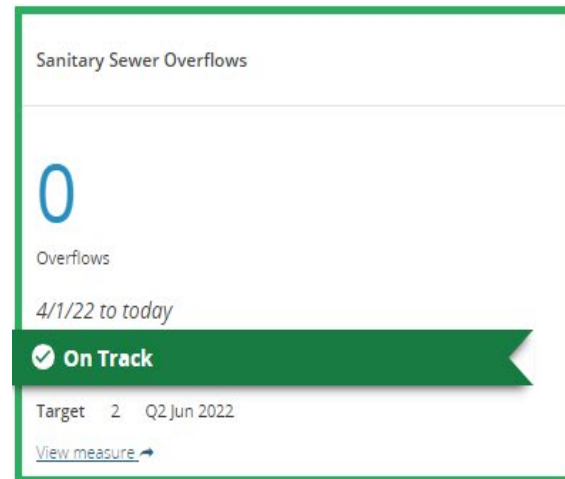


Chart Summary Table

[View Source Data](#)

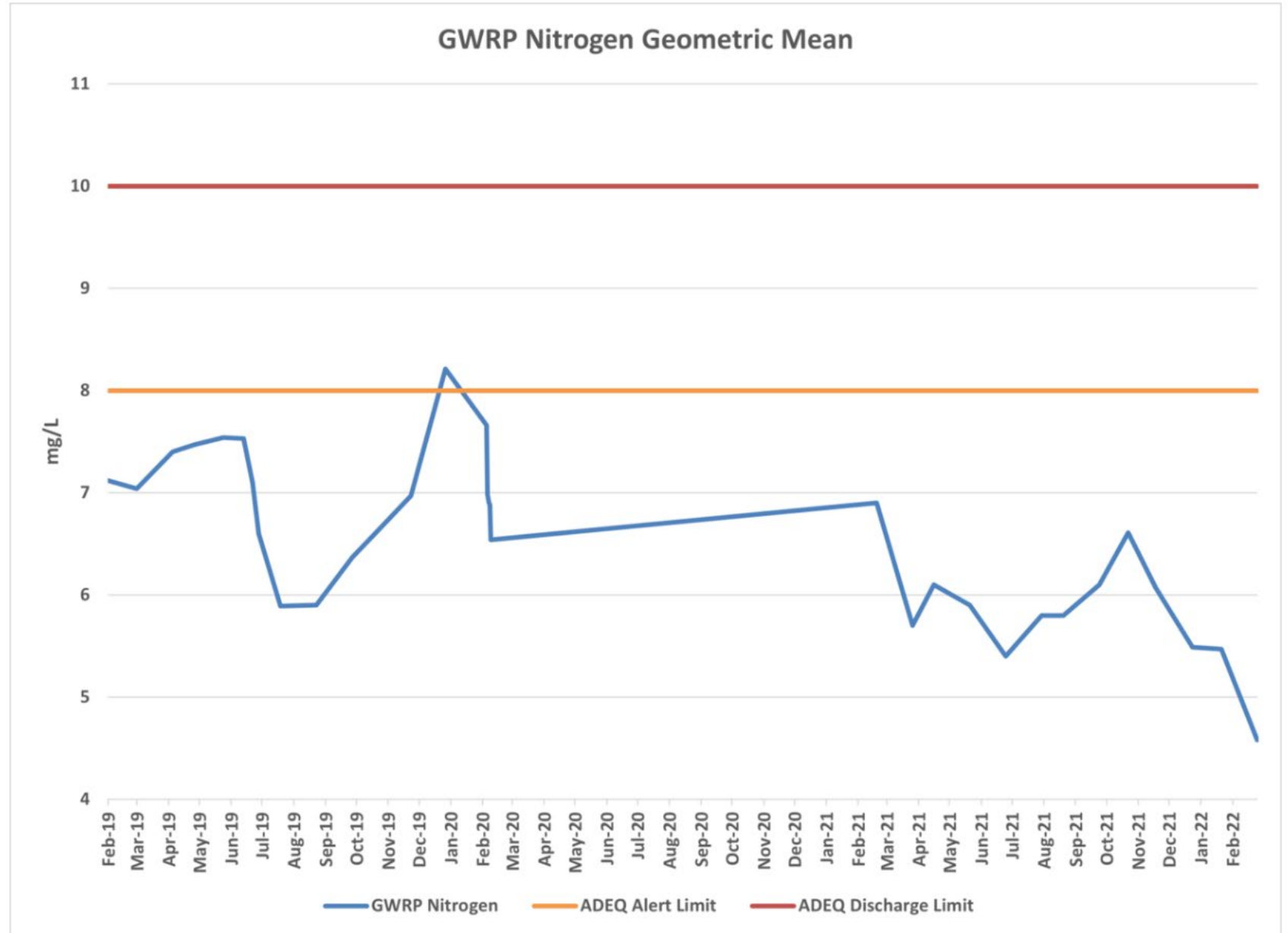
Performance Measure:

- Wastewater Collections



Performance Measure:

- Wastewater Treatment (Plant efficiency)



FY22/23 Capital Improvement Project Support

Operational Sustainability and Improvement

- **Ongoing Costs: \$767,544**
- **One-Time Costs: \$654,000**

Goal: Support significant water and wastewater projects and maintain current service levels

- ❖ CBP: Water Treatment – Organic Matter Removal
- ❖ CBP: Reclaimed Water - Reclaimed Water put to Beneficial Use
- ❖ CBP: Wastewater Treatment – Nitrogen Removal



Focus Area 4: Water Stewardship



Signal Butte Water Treatment Plant Expansion

- Water Resources Treatment Process Specialist



Central Mesa Reuse Pipeline

- Water/Wastewater Field Coordinators (2)
- Water/Wastewater Utility Systems Crew Leader
- Equipment Operator
- Field Worker
- Backhoe
- 10-Yard Dump Truck



Northwest Water Reclamation Plant

- Water Resources Operator II
- Water Resources Maintenance Specialist II

Reclassify Chemist from .5 FTE to 1 FTE

Operational Improvement

Additional Ongoing Cost Increase: \$7,582

- Ongoing Position Cost Increase: \$68,452
 - Position cost to be offset by \$60,870 in reduced 3rd party testing expenditures.

One-time Cost: \$6,901

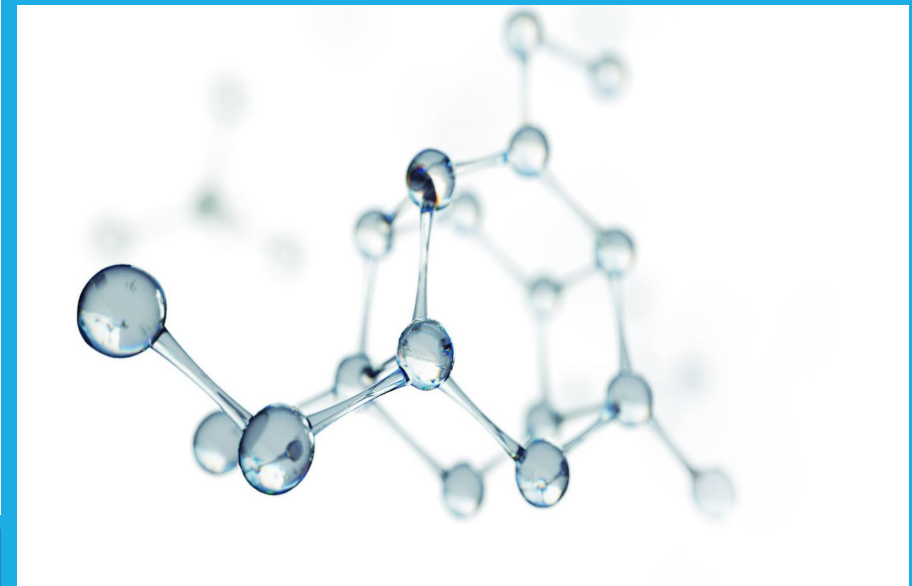
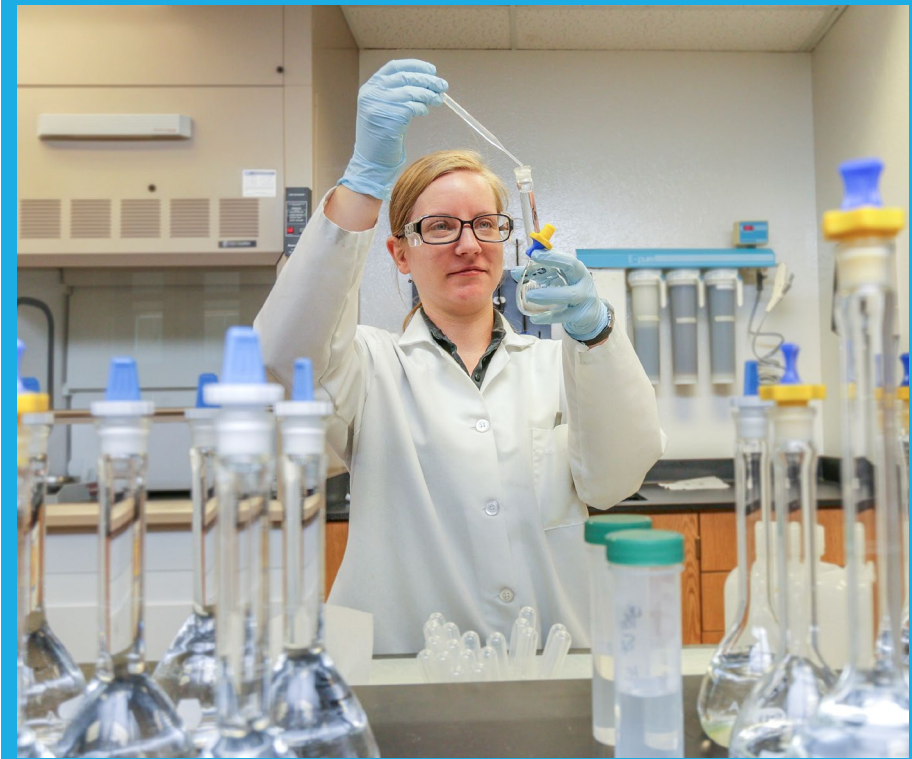
- Computer and Minor Equipment
 - Workspace
- Licensing parameters increased from 57 to 314 since 2006
 - Shorter testing turnaround times at reduced cost vs. 3rd party testing


CBP: Water Treatment – Organic Matter Removal

CBP: Wastewater Treatment – Nitrogen Removal



Focus Area 4: Water Stewardship





Greenfield Water Reclamation Plant (GWRP Joint Venture) 2 FTE – Water Resources Maintenance Specialist II

Operational Sustainability

Ongoing Cost: \$169,884

- Position Costs
- Mesa Cost Share \$71,352 (42%)

One-time Cost: \$4,300

- Workspace, Computer and Minor Equipment
- Mesa Cost Share \$1,806 (42%)

This large, complex, end of the line treatment plant is now the 3rd largest wastewater treatment facility in the State of Arizona

Two additional positions are requested to reduce preventative maintenance backlog and adequately support the effective operations of the newly expanded plant 24/7.

CBP: Wastewater Treatment – Nitrogen Removal



Focus Area 1.1: Reduce Energy Demands

Focus Area 4: Water Stewardship



Valve Truck (Water Distribution)

Operational Sustainability and Improvement

One Time Cost: \$128,000

Ongoing Cost: \$10,000

- 43,618 water valves in City of Mesa system
- 4,700 new valves since FY11/12
- Avg 700 additional valves to be added to system annually
- Current fleet includes 4 valve trucks
 - Last truck added in FY08/09

Goal: Exercise each valve once every 5 years

CBP: Water Distribution – Water Disruption Ratio

CBP: Water Distribution – System Water Loss



Focus Area 4: Water Stewardship



Water Resources Expenditure Summary

Core Business Processes		FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Expenditures					
Water					
	Water Distribution	\$25.2	\$29.3	\$27.7	\$30.5
	Water Treatment	\$18.7	\$20.0	\$18.7	\$21.5
	Reclaimed	\$10.4	\$13.1	\$13.1	\$14.4
Wastewater					
	Wastewater Collection	\$9.0	\$9.4	\$9.5	\$10.8
	Wastewater Treatment	\$19.7	\$28.9	\$28.2	\$30.4
Water Resources Total:		\$83.0	\$100.7	\$97.2	\$107.6
Expenditures Total:		\$83.0	\$100.7	\$97.2	\$107.6
Total F TE		293.5	295.5	295.5	306

Dollars in Millions

Water Resources

FY21/22 to FY 22/23 Cost Summary

Baseline Cost	FY21/22	FY22/23	Variance
Val Vista WTP Obligation	\$ 7,700,000	\$ 8,850,000	\$ 1,150,000
Water Chemicals	\$ 2,135,000	\$ 2,085,000	\$ (50,000)
Water Electric	\$ 4,899,600	\$ 4,957,100	\$ 57,500
Water Purchases	\$ 12,825,578	\$ 14,013,674	\$ 1,188,096
SROG (91st Ave WRP) Obligation	\$ 7,140,000	\$ 7,900,000	\$ 760,000
Wastewater Chemicals	\$ 3,395,000	\$ 3,860,000	\$ 465,000
Wastewater Electric	\$ 3,993,300	\$ 3,873,000	\$ (120,300)
Greenfield WRP - Mesa Share*	\$ 5,755,991	\$ 4,486,234	\$ (1,269,757)
Total	\$ 47,844,469	\$ 50,025,008	\$ 2,180,539

*Estimated GWRP Mesa Share. Actuals to be 42% of approved GWRP Joint Venture Budget



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