

Water Resources

April 17, 2025

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Fiscal Year 2025/26

To provide the community of Mesa with reliable, safe, economical and environmentally sustainable water and wastewater services in a cost effective manner

01

Ensure Operational Resiliency

- Prevent loss of service
- Reduce ratio of reactive work orders
- Optimize infrastructure performance

02

Plan for Resource and Infrastructure Adequacy

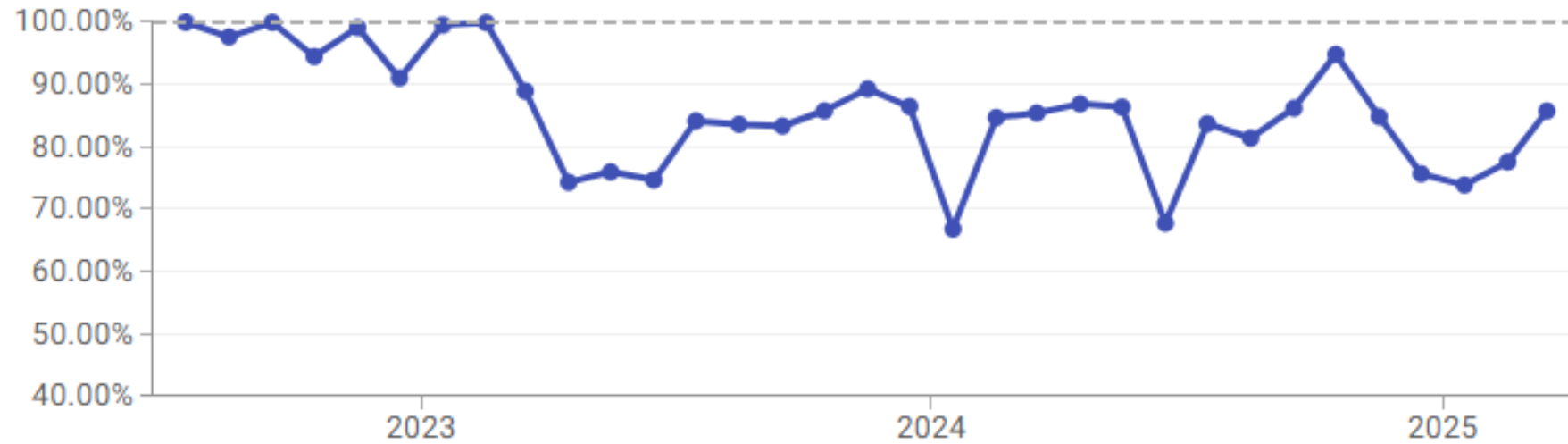
- Protect groundwater stores
- Maximize efficiency and cost effectiveness
- Cultivate Ample Talent

03

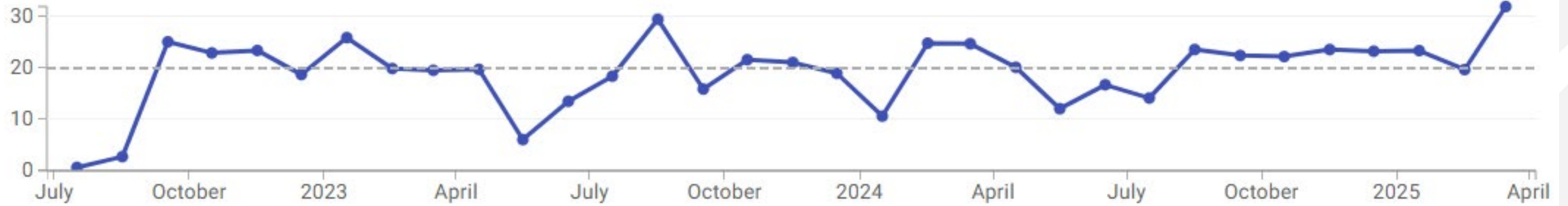
Supply High Quality Water and Reclamation

- Provide safe drinking water and wastewater services compliant with regulations

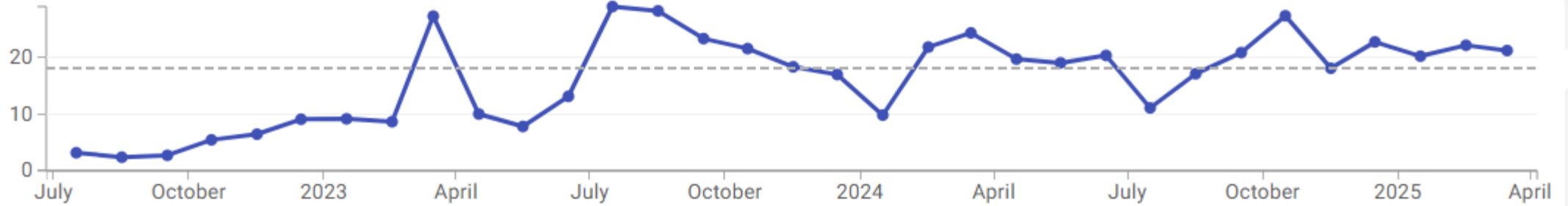
Reclaimed water put to beneficial use



Miles of Sewer Lines Inspected



Miles of Sewer Lines Cleaned



Department Financial Summary



Core Business Processes	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Water				
Water Distribution	\$34.5	\$39.8	\$39.6	\$42.5
Water Treatment	\$22.5	\$25.2	\$30.6	\$26.9
Reclaimed	\$17.5	\$20.3	\$18.2	\$20.2
Expenditures Total	\$74.5	\$85.3	\$88.4	\$89.6

Figures in millions, rounded

Department Financial Summary



Core Business Processes	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Wastewater				
Wastewater Collection	\$6.9	\$7.6	\$7.9	\$7.7
Wastewater Treatment	\$31.5	\$37.0	\$35.0	\$40.0
Expenditures Total	\$38.4	\$44.6	\$42.9	\$47.7

Figures in millions, rounded

FY 25/26 Budget Reduction Summary



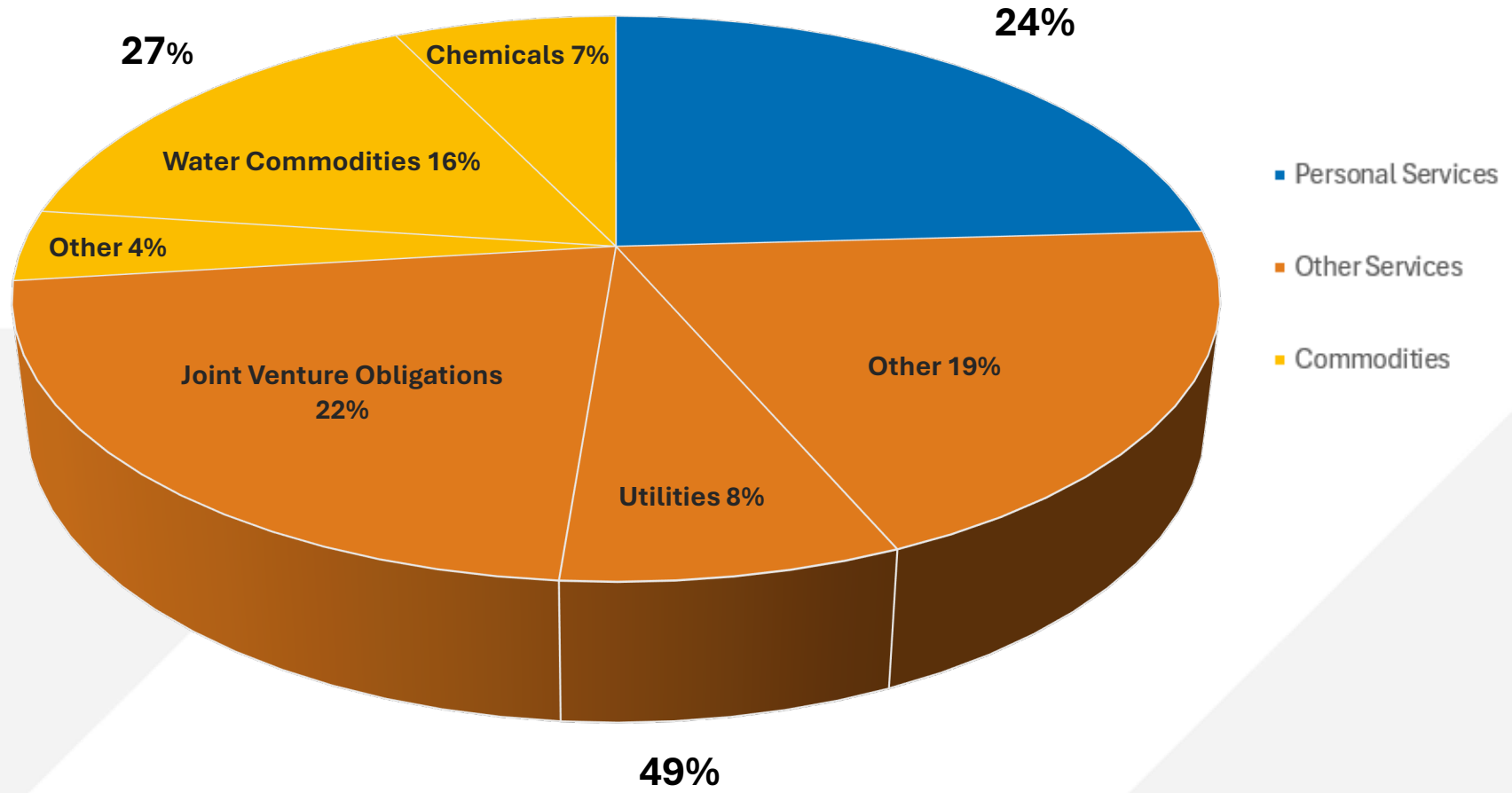
Fund	2% Reduction
Utility Fund	\$ 814,690
Greenfield WRP Joint Venture Fund	\$ 8,314
Total	\$ 823,004

FY 25/26 Budget Adjustment Summary



	FY24/25	FY25/26	Variance
Val Vista WTP Obligation	\$ 11,700,000	\$ 13,000,000	\$ 1,300,000
Water Chemicals	\$ 2,190,000	\$ 2,505,000	\$ 315,000
Water Electric	\$ 4,846,728	\$ 5,059,728	\$ 213,000
Water Purchases	\$ 19,744,354	\$ 19,625,028	\$ (119,326)
SROG (91st Ave WRP) Obligation	\$ 9,630,000	\$ 12,000,000	\$ 2,370,000
Wastewater Chemicals	\$ 6,610,014	\$ 7,147,348	\$ 537,334
Wastewater Electric	\$ 4,256,177	\$ 5,021,491	\$ 765,314
Wastewater Biosolids Removal	\$ 916,000	\$ 961,000	\$ 45,000
Greenfield WRP - Mesa Share ⁽¹⁾	\$ 5,915,641	\$ 5,262,367	\$ (653,274)
Total	\$ 65,808,914	\$ 70,581,962	\$ 4,773,048

(1) Estimated GWRP Mesa Share. Actuals to be 35% of approved GWRP Joint Venture Budget



FY25/26

Budget Enhancements



Bartlett Dam Modification Feasibility Study

One Time Cost: \$100,000

- Multi-year study
- Mesa could receive additional water supplies created by modifying the dam
- Waters could be used anywhere in the city to meet increasing demand and reduce dependence on CAP Water

SRP/CAP Interconnect Facility (SCIF) Technical Review

One Time Cost: \$97,657

- Would allow water stored in SRP reservoirs to be transported through CAP system to water treatment plants

Joint Water Quality Study

One Time Cost: \$75,000

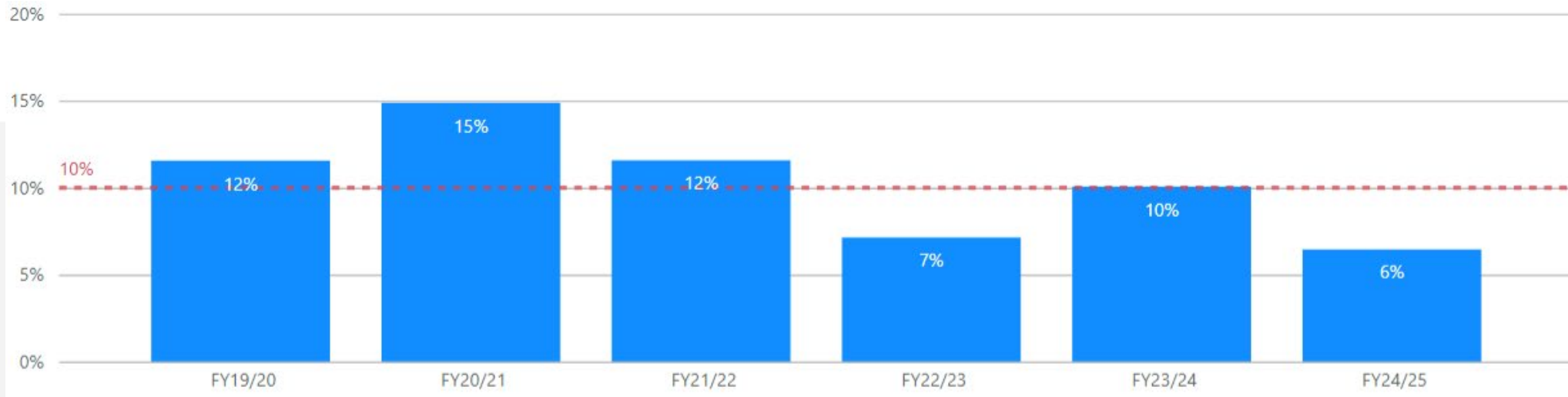
- Evaluation of water quality downstream from SCIF to assess potential operational cost impacts

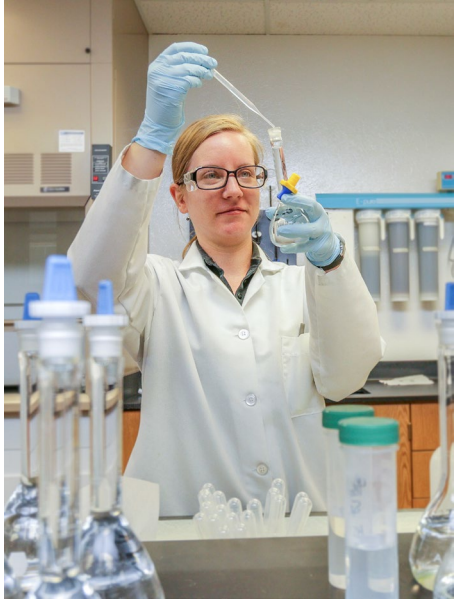
Budget Offset: These water sources are less expensive than CAP Water



Objective: Protect Groundwater Stores for drought/emergency and maximize reclaimed water for its most beneficial use

Average Percentage as Source (Groundwater)





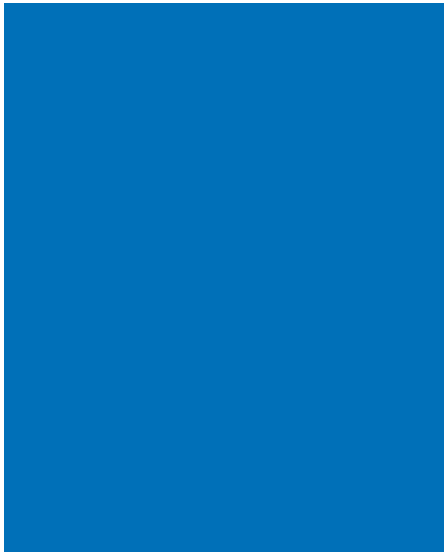
Lead Copper Rule (LCR) Revision Support and PFAS Analytical Services

One Time Cost: \$251,800

Support to comply with new regulations mandated by the USEPA

- 2 Temp Workers to conduct and support LCR assessments for a duration of up to 5 years
- 3rd Party analytical services to monitor 31 samples/quarter for Maximum Contaminant Levels (MCLs) for various substances including per-and polyfluoroalkyl substances (PFAS)

Unfunded Federal Mandate

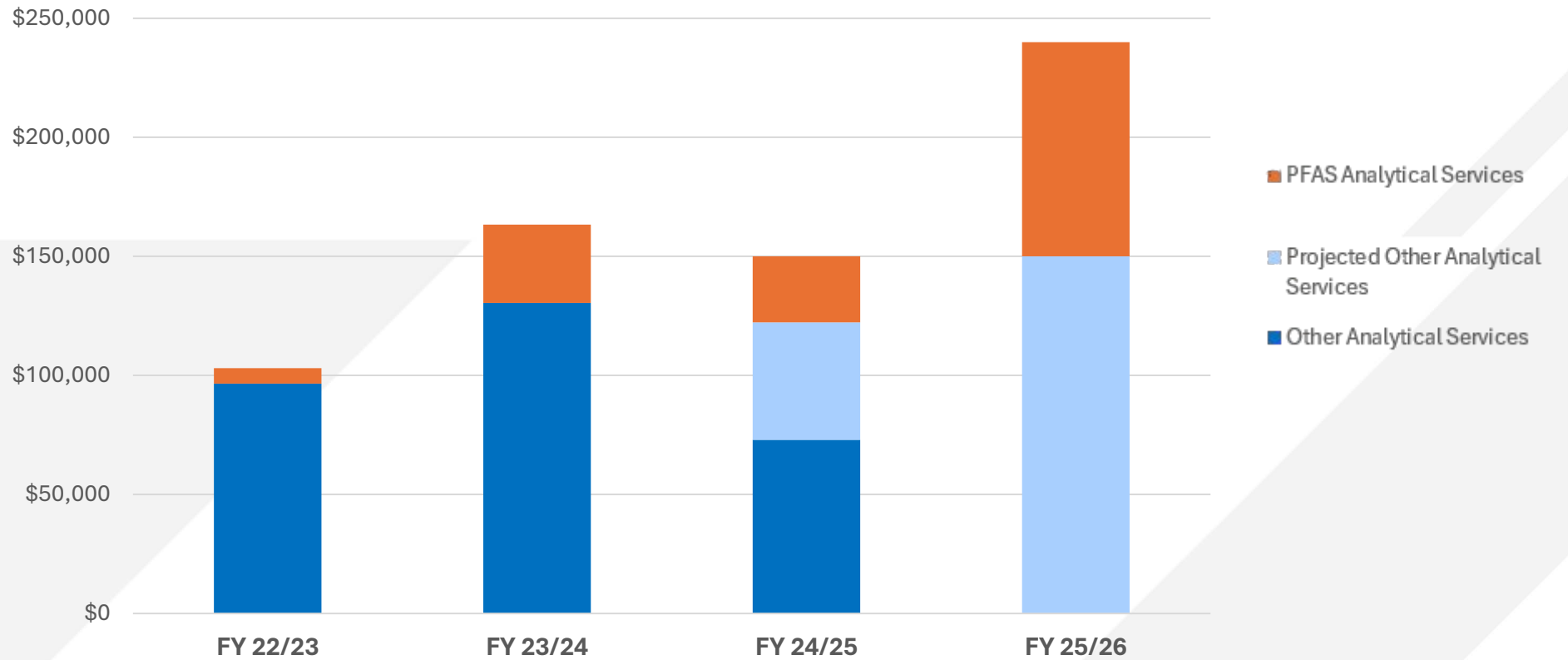


Performance Measure Contracted Analytical Services



Objective: Provide high quality drinking water in full compliance with all regulatory requirements to protect public health

Contracted Analytical Services



Fire Hydrant Maintenance

On Going Cost: \$75,000

- Fire Hydrant Extensions

One Time Cost: \$15,000

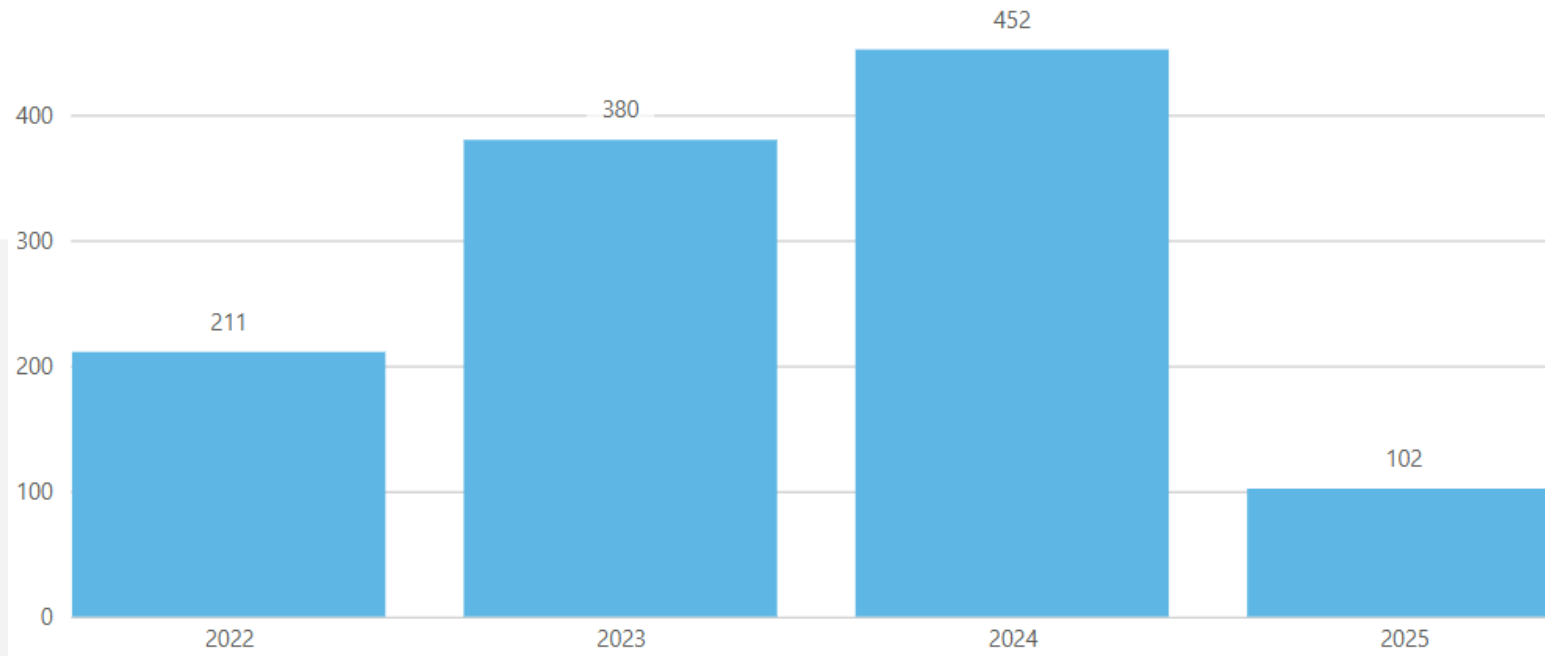
- 1 Truck Mounted Arrow Board
- Water Distribution crews are required to maintain City of Mesa's 20,000 fire hydrants to AWWA standards and current fire code.
- 50% of Mesa's hydrants evaluated annually
- To date 492 Fire Hydrants identified by Mesa Fire as non-compliant with current fire code require hydrant extensions to maintain minimum distance from the pumper nozzle to finished grade

Budget Offset: Additional reductions made to Utility Fund Operations. Required to meet current City of Mesa Fire Code

Objective: Prevent loss of service

Fire Hydrant Maintenance

Description ● HYD Repair



FY 25/26 Budget Enhancement Summary



	FTE	One-Time	Ongoing	Fund
Bartlett Dam Modification Feasibility Study	0	\$ 100,000	\$ -	MCAP Funding
SRP/CAP Interconnect Facility (SCIF) Technical Review	0	\$ 97,657	\$ -	MCAP Funding
Joint Water Quality Study	0	\$ 75,000	\$ -	Utility Fund
Lead Copper Rule (LCR) Revision Support and PFAS Analytical Services	0	\$ 251,800	\$ -	Env. Compliance Fund
Fire Hydrant Maintenance	0	\$ 15,000	\$ 75,000	Utility Fund
Total	0	\$ 539,457	\$ 75,000	



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