

Water Resources Department

April 16, 2026

Presented By: Joseph Giudice, Water Resources Director
Chase Carlile, Deputy Director – Water Enterprise Services

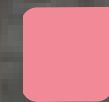


Fiscal Year 2026/27



The Water Resources Department exists to **responsibly utilize Mesa's water supply and provide water and wastewater services** that maintain **affordability, safety, and reliability** aligning with the city's priorities of **quality development and a thriving community**.

PERFORMANCEPLUS

ENVISION. ELEVATE. IMPACT.

-  WHY WE EXIST
-  OUTCOMES-base of kpis
-  HOW WE ALIGN TO THE PRIORITIES

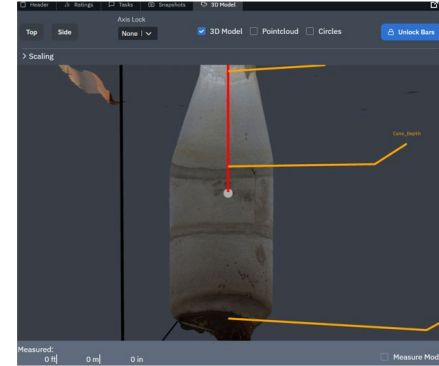
Highlights and Accomplishments



GRIC Exchange and
CMRP Completion



Sewer Line Inspection
and Cleaning Program



Sewer AI

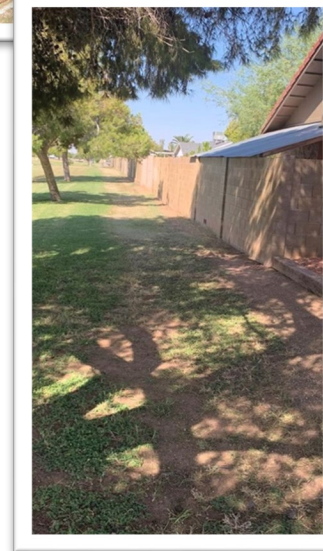


Smart Meter
Investment

Water Conservation: Mesa Leads by Example



- Landscape Refurbishment
- Non-Playable Turf Reduction Project
- Waterfluence Online Water Management Platform
- Replacement of High-Water Use Equipment with Low-Water Use Equipment



01

Affordability

- Reduce ratio of reactive work orders
- Optimize infrastructure performance
- Maximize efficiency and cost effectiveness

02

Safety

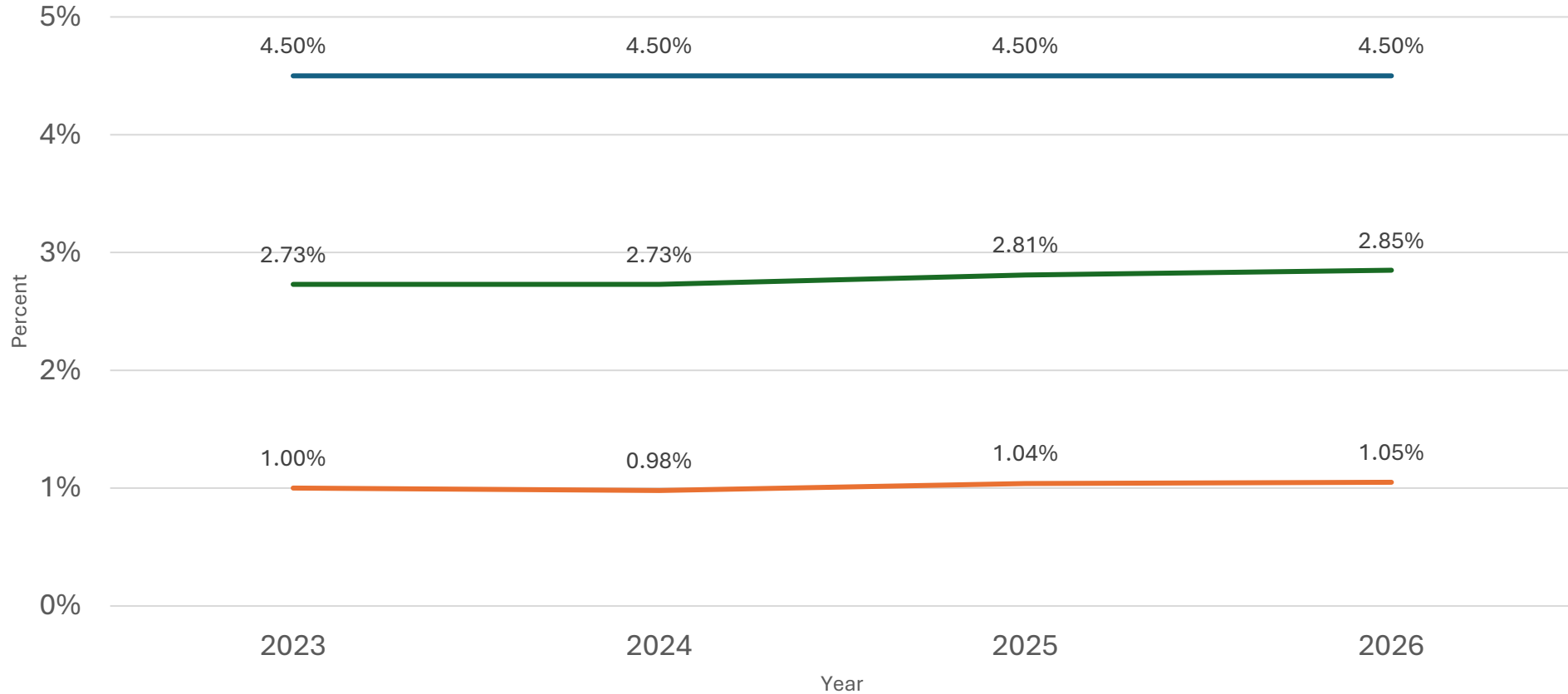
- Provide safe drinking water and wastewater services compliant with regulations

03

Reliability

- Prevent loss of service
- Protect groundwater stores
- Cultivate Ample Talent

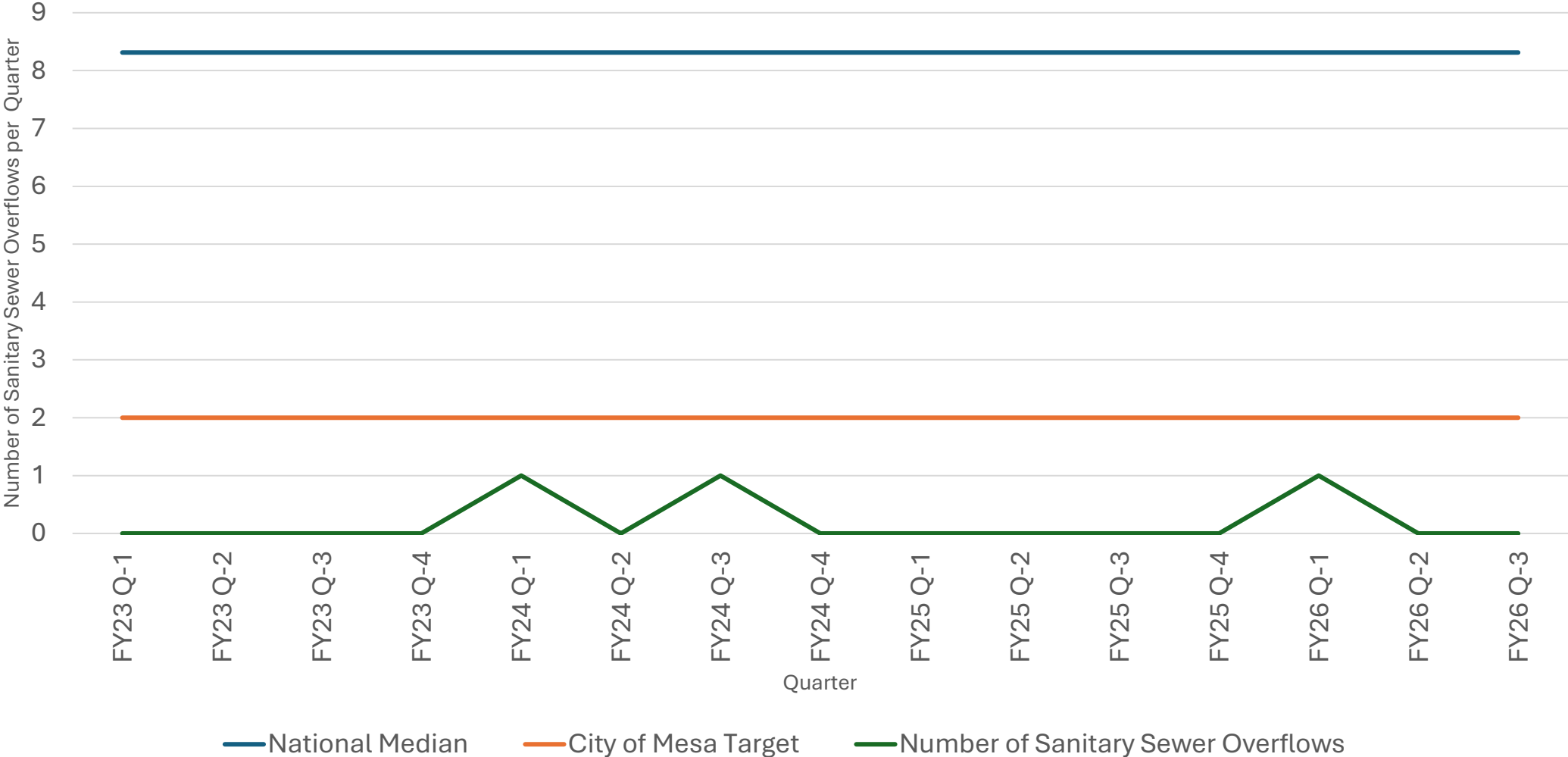
Water and Wastewater Affordability



- EPA's Threshold of "High Water Burden"
- Typical Customer's Annual Water And Wastewater Expenses as a percent of Median Household Income (yearly)
- Typical Customer's Annual Water And Wastewater Expenses as a percent of Minimum Wage (yearly)



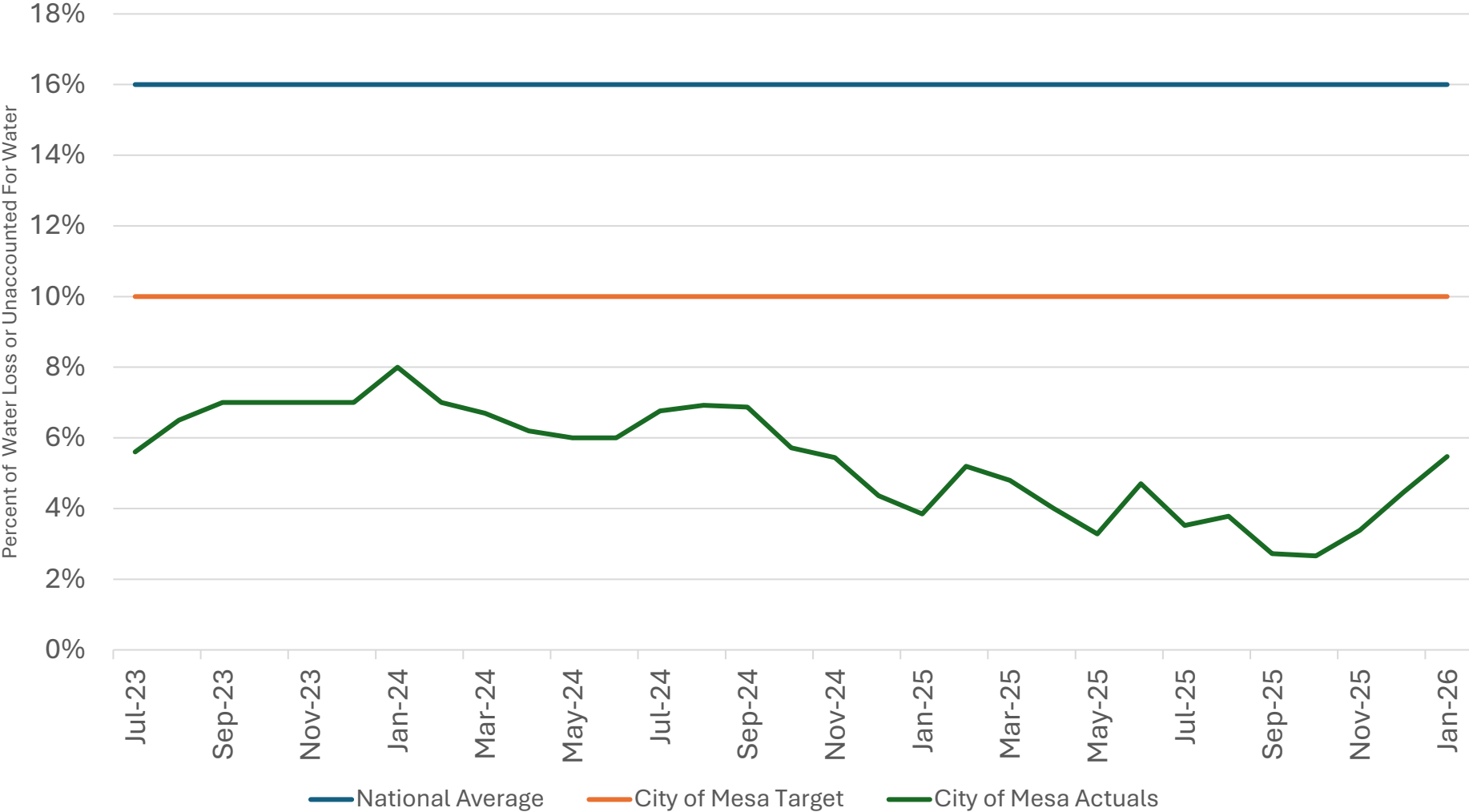
Sanitary Sewer Overflows



KPI: Reliability



System Water Loss and Unaccounted For Water



Department Financial Summary



Core Business Processes	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
Water				
Water Distribution	\$37.6	\$42.2	\$40.4	\$44.3
Water Treatment	\$26.5	\$27.0	\$25.6	\$30.3
Raw Water	\$16.7	\$21.0	\$20.4	\$21.8
Expenditures Total	\$80.8	\$90.2	\$86.4	\$96.4

*Figures in millions,
rounded*

Department Financial Summary



Core Business Processes	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
Wastewater				
Wastewater Collection	\$7.3	\$8.0	\$8.5	\$8.4
Wastewater Treatment	\$29.9	\$41.3	\$39.3	\$41.6
Expenditures Total	\$37.2	\$49.3	\$47.8	\$50.0

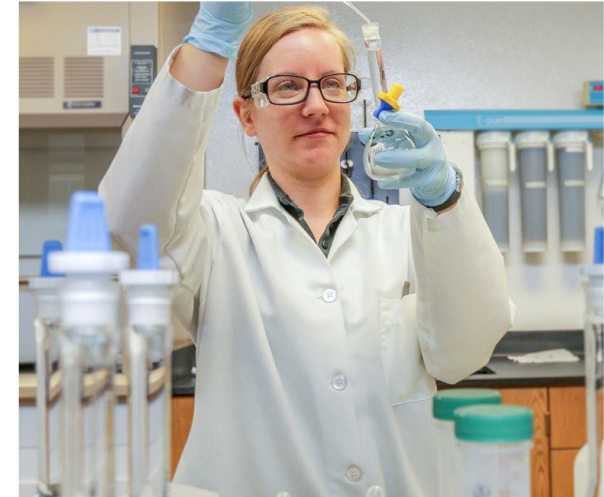
*Figures in millions,
rounded*



Bartlett Dam Feasibility Study
\$144,000 (Mesa Share)



SRP/CAP Interconnect Facility Technical Review
\$97,657 (Mesa Share)



Lead and Copper Rule Revision Support and PFAS Analytical Services
\$251,800



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