

FY 2025 Recommended Budget

Utility Services

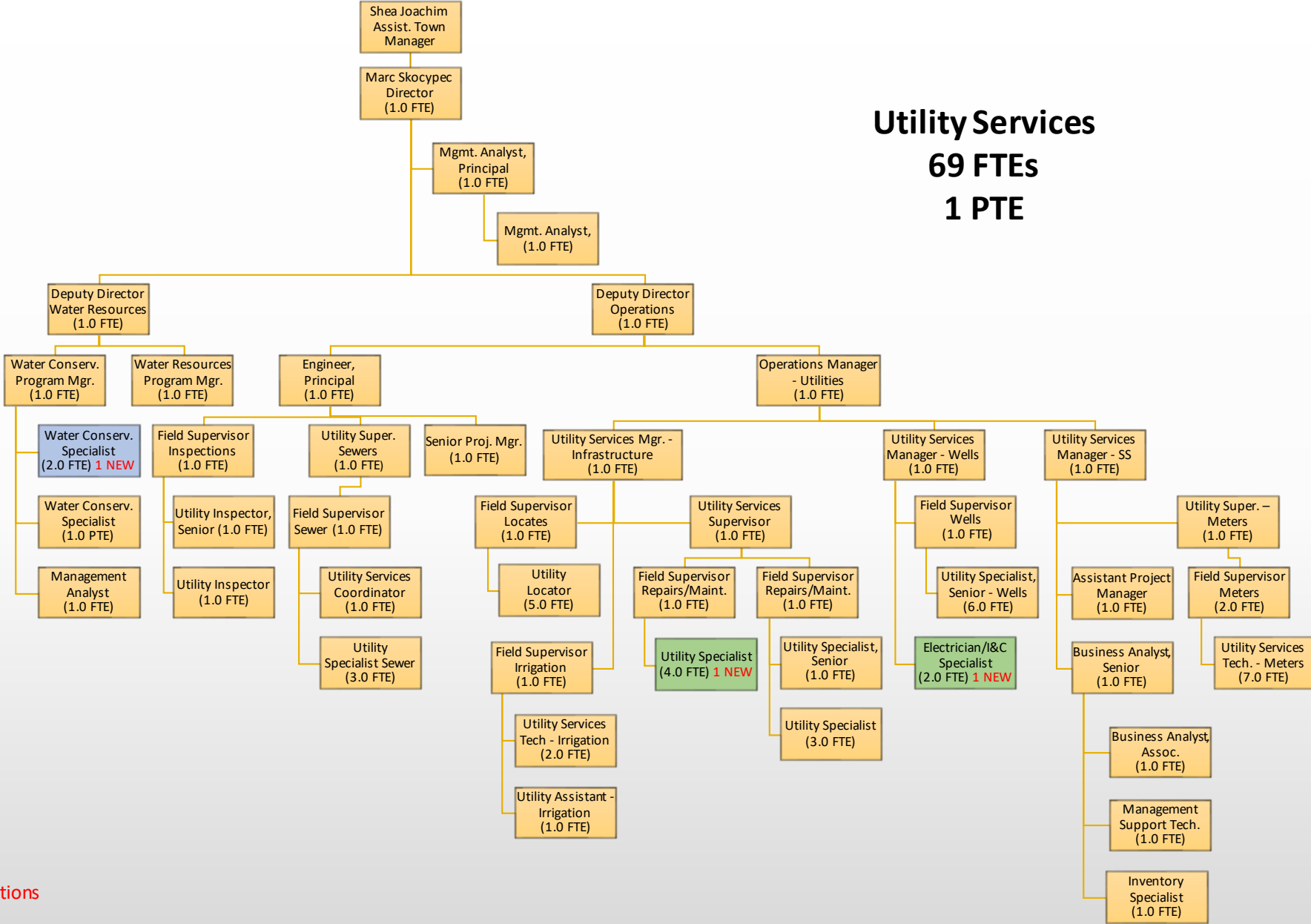
Goals

- Corporate Strategic Plan

- Establish a diversified water resource portfolio, including non-groundwater sources.
- Provide uninterrupted utility services to all of the Town's water and wastewater customers, with a four hour response time to any service outage and a maximum 24 hour out of service time for any customer.
- Improve effectiveness of our operations with increased supervisory staff and better manage workloads.
- Develop and implement a water conservation program, for residential, commercial and industrial customers that sustainably reduces potable water demand by 300 Acre-Feet by 2025.

Utility Services

69 FTEs
1 PTE



Legend



Existing Positions



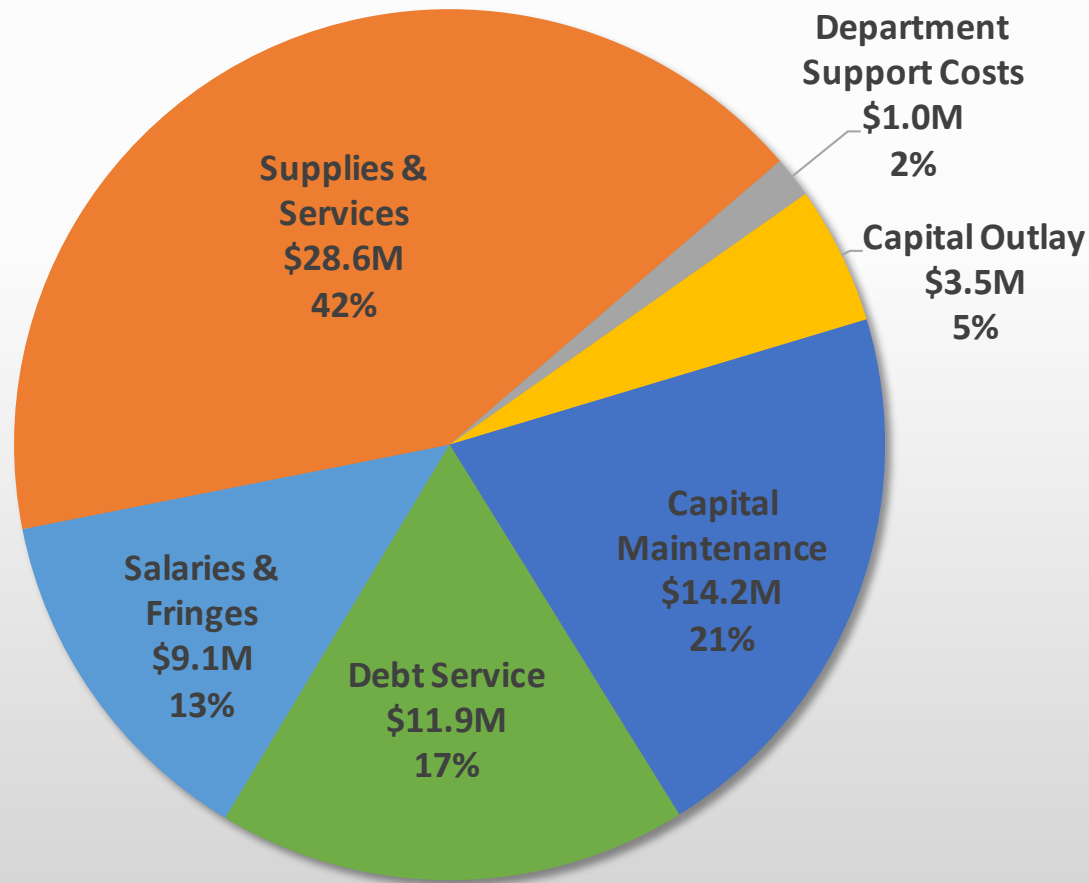
Recommended Positions



Additional Requested Position

FY 2025 Utility Services Budget Overview

UTILITY SERVICES
 FY 2024/25 RECOMMENDED BUDGET \$68.4M



Budget Additions	FTE	Amount
Electrician	1.0	\$132K
Utility Specialist Repairs	1.0	\$109K
Total	2.0	\$241K

Capital Improvement Projects

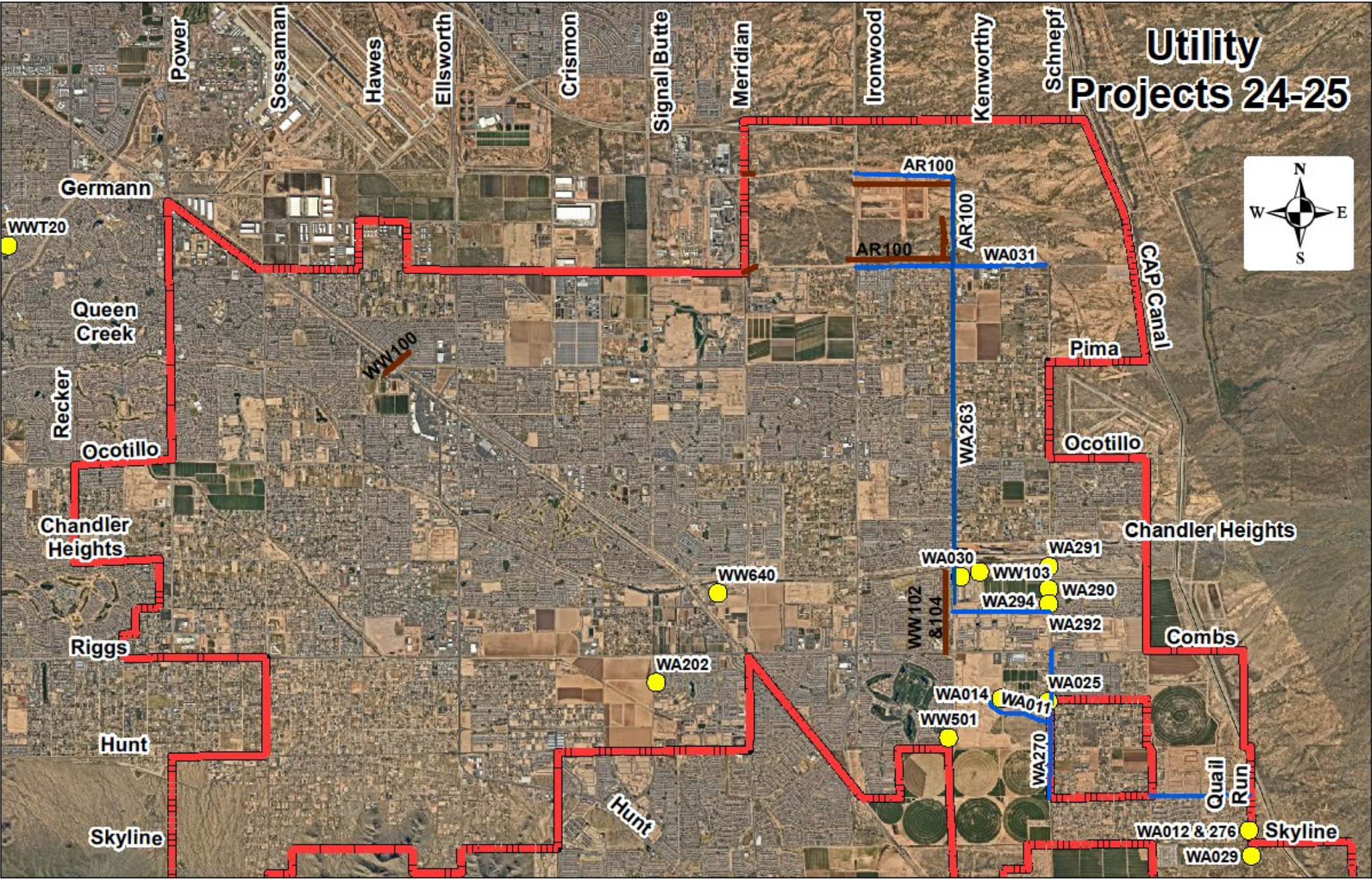
- **Projects Under Construction:**

- Water Supply Acquisition
- Ocotillo Rd: Sossaman to Hawes
- Town Center: Aldec
- ASLD Infrastructure
- Family Frontier Par
- Pima Rd: Meridian Transmission Line
- Germann Rd: Kenw
- Sossaman Rd: Via D
- Harvest Tank, Boost
- Schnepf: QC Wash t
- Kenworthy Rd: Red
- Schnepf: Combs to
- Schnepf: Hashknife to Skyline
- Laredo 750' East of Schnepf
- Diversified: Upfit Well #1
- Diversified: Upfit Combs Ranch Well
- Home Place (Wales Ranch) East Well & Transmission Line

- Home Place (Wales Ranch) North Well & Transmission Line
- Home Place (Wales Ranch) South Well & Transmission Line
- Home Place: Kenworthy to Schnepf
- ... Ridge Road
- ... at Germann
- ... rs, Site, & Tank
- ... oosters, & Site
- ... hknife
- ... QC Wash
- ... Line
- ... Vista Reimbursement
- ... m N Schnepf Rd to Canal
- Rittenhouse & Railroad Rehabilitation Phase 1
- Water Resources Master Plan

**33 Active Projects
with Utility
Components**

Utility Projects 24-25



Capital Improvement Projects

- **Years 1-5:**

- Water Supply Infrastructure
- Rolling Ridge Rd: Schnepf to Sierra Vista
- Sun Dance Dr: Crismon Rd to Sossaman Rd
- Hash Knife Draw: Kenworthy to Ironwood
- Hash Knife: Schnepf
- Combs Rd: Sierra Vis
- Brooks Farm Zone P
- Stagecoach Pass Ave
- Sossaman Rd: Via De
- Chandler Heights Rd
- Harvest Tank, Booste
- Thompson: Empire t
- Rolling Ridge: Quail
- Sierra Vista: Combs t
- Rancho Jardines Wat
- Silver Creek to Via de
- Sossaman Site, Tank & Booster
- Ware Farms 1 and 2 Wells
- Diversified Well 4
- Diversified Well 1 Tank & Pump Station
- Homeplace/Ware Farms Lake Fill
- Repair & Replacement Master Plan
- Future Reconstruction Projects

- Sundance Rd: San Tan Flats to Borgata
- Barney 80: Ryan to Germann
- Ocotillo Rd: Sonoqui to 190th
- RWCD Basin
- Frisbee Park Transmission Line

42 Future Projects
with Utility
Components

- Utility
- San Recharge Facility to Kenworthy Recharge
- Delivery point
- on
- Plant
- WTP
- GWRP Reclaimed water Storage Tank
- Reclaimed Water Pipeline: GWRP to Meridian Gravel Pit
- Reclaimed Pump Station at EPCOR Plant
- Rittenhouse & Railroad Rehabilitation Phase 2

Water Conservation Current Status

- 1.5 Water Conservation Specialists
- Program In Development
- Program Build-Out
 - 4-6 Water Conservation Specialists
 - How Quickly Does the Program Grow?



Water Conservation – Program Focus

- HOA Outreach
 - 40 Candidates
 - Current Capacity = 5-6 HOAs
- Water Conservation Portal
 - Mid-Year 2025
 - 40,000 NEW Points of Contact



Water Conservation - Benefits

Avoided Costs

**Capital & Operating Cost
Savings**

***Cost Avoidance Between
\$650 and \$1750 Acre Foot***



Previous Council Review and Updates

**2023 Annual Planning Session Program
Review**

**February 2024 Program Presentation &
Update**



Ask of Council

- Consideration to Advance 1 Additional Water Conservation Specialist in FY 2025

- July 1 (Full Year) – Full Year Staff Outreach & HOA Program Development

OR

- January 1 (Mid Year) – ½ Year Staff Outreach & HOA Program Development

***Specific Metrics Are
Forthcoming – This Request is
Within the Anticipated Positive
Return on Investment***