



PUBLIC WORKS ADVISORY BOARD MEETING AGENDA

October 2, 2023

Members may attend in person or by telephone.

David Barazoto • Matt Carpenter • Sam Elliott • Greg Froehlich • Jason Gilmore
• Karen Goldwasser • Eric McLeskey • Jason Robinson • Fariya Sharif

Regular Meeting
3:00 P.M.

Municipal Center I, Heritage Room 300
50 E Civic Center Drive
Gilbert, Arizona

	ADMINISTRATIVE ITEMS	ACTION
1	Call to Order	Administrative
2	Roll Call	Administrative
3	Approve August 24, 2023 and September 18, 2023 Minutes	Administrative
	AGENDA ITEMS	
4	Review of Bylaws	Discussion; possible adoption
5	Deep Dive Solid Waste & Recycle and Water	Discussion
6	Selection of Chair and Vice Chair At this time, members of the public may comment on matters within the jurisdiction of the Board, but not on the agenda. The Board's response is limited to responding to criticism, asking staff to review a matter commented upon, or asking that a matter be put on a future agenda.	Discussion; possible action
	COMMUNICATIONS	
7	Reports from Staff	Report Only
8	Report from Board Members	Report Only

9	Report from Council Liaisons	Report Only
10	Report from Chair	Report Only
11	Future Agenda Items: <ul style="list-style-type: none">• Budget 101• CIP development 101	Discussion
	CONCLUSION	
	Adjournment	Discussion; possible action by motion

MINUTES OF THE GILBERT PUBLIC WORKS ADVISORY BOARD, IN REGULAR MEETING OF THURSDAY, AUGUST 24, 2023, AT 4:00 PM, MUNICIPAL BUILDING I, HERITAGE CONFERENCE ROOM 300, GILBERT, ARIZONA

MEMBERS PRESENT: David Barazoto, Matt Carpenter, Sam Elliott, Greg Froehlich (*attended virtually*), Jason Gilmore, Karen Goldwasser, Eric McLeskey, Jason Robinson, and Fariya Sharif

MEMBERS ABSENT: None

STAFF PRESENT: Council Liaison Yung Koprowski, Public Works Director Jessica Marlow, Assistant Public Works Directors Eric Braun and Giao Pham, Administrative Assistant III Tonya Holmes, Assistant Town Manager Leah Rhineheimer, Assistant Town Engineer Susanna Struble, Water Manager Rebecca Hamel, Environmental Services Manager Paul Montes, Fleet Business Manager Lee Topic, Streets Superintendent Kory Parker, and Deputy Clerk Judy Martinez

GUESTS PRESENT: None

ADMINISTRATIVE ITEMS

1. Call to Order

Public Works Director Marlow called the meeting to order at 4:00 p.m.

2. Oaths of Office

Deputy Clerk Martinez administered the Oaths of Office to David Barazoto, Matt Carpenter, Sam Elliott, Greg Froehlich (*virtually*), Jason Gilmore, Karen Goldwasser, Eric McLeskey, Jason Robinson, and Fariya Sharif.

3. Roll Call

Deputy Clerk Martinez called roll and declared a quorum present.

4. Welcome and Introductions

Public Works Director Marlow asked everyone present to introduce themselves. The members and staff present provided their background.

5. Selection of Chair and Vice Chair

Public Works Director Marlow described the duties of the Chair and Vice Chair. She said the Board did not have to select those roles at present time if they chose to take some time to think about it. She noted that at a future meeting they would doing a strengths finder activity, so it may be beneficial to wait. Member Goldwasser volunteered to be Chair; Member Carpenter said would like to wait.

The consensus of the Board was to wait; there was no vote on the item.

AGENDA ITEMS

6. Board Overview

Public Works Director Marlow presented on the Board's vision and objections and discussed planning for the future. She noted it included infrastructure that was well-planned and well-maintained to avoid issues such as sinkholes, water main breaks, and inadequate access. She spoke of instances when something could have failed but did not. She stated they relied on the expertise of both Town staff and outside consultants. She noted they were happy with the qualifications of the applicants and very pleased with the members selected. She spoke of the Town's objectives for all boards and commissions per Town ordinance. She explained that the Board was advisory in nature and defined the purpose for the Board. She said that not every project would come before the Public Works Advisory Board, but described some of the project-specific endeavors that may come before the Board. She shared the mission of the Board as to "play a vital role in ensuring that public works projects are well-planned, executed, and maintained". She discussed the three main pillars which were defined as Services, Infrastructure and Sustainability. She discussed the members' duties and responsibilities. She noted upcoming meetings were tentatively scheduled monthly on Mondays from 3-5 pm and provided the dates and subjects of the meetings, which also included ride alongs and tours for water and solid waste and recycling. She noted the group would be participating in a rate study, what was driving it, and what had been found thus far.

7. Review of Bylaws

Public Works Director Marlow asked if the Board had reviewed the proposed bylaws and if they had any comment or questions. She noted it was not required that the Board had bylaws, but it would memorialize the mission, goals, and duties of the board as well as qualifications and attendance requirements. She added much of what was in the proposal was common among all boards and commissions within the Town in terms of content and structure. Member Goldwasser said she would prefer to wait on the bylaws, as it was a lot to review and had trouble seeing the document. Members Carpenter and Gilmore agreed they would prefer to wait and review after the meeting.

The consensus of the Board was to wait; there was no vote on the item.

8. Public Works Overview Presentation

Public Works Director Marlow provided a presentation of the Public Works Department including department leadership and lines of service including Solid Waste and Recycling, Streets, Fleet, Town Engineering, Environmental Compliance, Water and Wastewater. She discussed capital projects and budgets under Engineering including traffic signals, fiber, and numbers of cameras. She summarized the services for each area including the amount of solid waste for residential, containers, and commercial. She said Gilbert was one of the only East Valley cities that did their own street light maintenance. She noted that Gilbert had about 1,700 employees and about 350 of them were in Public Works. She gave examples of each sub-department's services. For Water, she said there was 1,470 miles of water pipeline and 18.13 billion gallons of water (average use). She provided other details on the Water department and noted the Neely Wastewater Reclamation Plant and the Greenfield Wastewater Reclamation Plant. She also discussed recharge facilities, such as the Riparian Preserve.

Councilmember Koprowski arrived at 5:08 p.m. and introduced herself and welcomed the Board members.

COMMUNICATIONS

9. Report from Staff

Public Works Director Marlow noted that they would be working with the Board to schedule their ride alongs and tours.

10. Report from Board Members

Member Goldwasser noted she liked to receive things on paper but asked about something she read in the proposed bylaws, that it took at least three members to request something. Public Works Director Marlow clarified that three members were needed to add an item to an agenda, but any member could request to receive paper documents or printed materials. Assistant Public Works Director Pham said as they moved forward they could determine the preferences of the members and could also send information out ahead of time when possible. Public Works Director Marlow added that when the agenda was published they could print a few copies so that members could take them. There was discussion regarding when the information would be available and if it could be provided on paper ahead of time.

Members Gilmore and McLeskey thanked the staff for all of the information.

11. Report from Council Liaisons

Council Liaison Koprowski thanked the members, adding they would serve a big role and she was pleased with their range of experience. She discussed her vision of the Board serving as a bridge between residents, staff, and the Council.

12. Report from Chair

There was no report, as a Chair had not yet been decided.

13. Future Agenda Items

Director Marlow noted the group had already discussed future meetings and schedules.

CONCLUSION

14. ADJOURN

Public Works Director Marlow adjourned the meeting at 5:16 p.m.

ATTEST:

Jessica Marlow, Staff Liaison

Giao Pham, Staff Liaison

MINUTES OF THE GILBERT PUBLIC WORKS ADVISORY BOARD, IN REGULAR MEETING OF MONDAY, SEPTEMBER 18, 2023, AT 3:00 PM, MUNICIPAL BUILDING I, HERITAGE CONFERENCE ROOM 300, GILBERT, ARIZONA

MEMBERS PRESENT: David Barazoto, Matt Carpenter, Greg Froehlich, Jason Gilmore, Karen Goldwasser, Eric McLeskey, Jason Robinson, and Fariya Sharif

MEMBERS ABSENT: Sam Elliott

STAFF PRESENT: Public Works Director Jessica Marlow, Assistant Public Works Directors Eric Braun and Giao Pham, Administrative Assistant III Tonya Holmes, Assistant Town Manager Leah Rhineheimer,

GUESTS PRESENT: Organizational Development Consultant Wendy Davidson

ADMINISTRATIVE ITEMS

1. Call to Order

Assistant Public Works Director Pham called the meeting to order at 3:05 p.m.

2. Roll Call

Administrative Assistant Tonya Holmes called roll and declared a quorum present.

AGENDA ITEMS

3. Approve August 24, 2023 Minutes

Board Member Goldwasser had a few questions/clarifications on the draft minutes. Several members stated they had not received the draft minutes. Administrative Assistant Tonya Holmes will resend and moving forward, will include them in the calendar invites for following meeting. Both August 24, 2023 and September 18, 2023 minutes will be approved at the October 2, 2023 meeting.

4. Strength Training Activity

Organizational Development Consultant Wendy Davidson conducted the Gallup Strength Training Activity. Activity was shortened due to time constraint and members were encouraged to review remaining material independently.

COMMUNICATIONS

5. Report from Staff

There was no report from Staff

6. Report from Board Members

Several members relayed their appreciation of the tours they attended and how they had learned new information as residents of Gilbert. Member Barazoto has always mowed his own lawn and is now bagging his grass based on info learned on his tour. Member Sharif learned pizza boxes are not recyclable. Member Goldwasser had recommendations for Solid Waste & Recycle and stated Solid Waste & Recycle Manager Paul Montes had already changed information on the Town's website according to her recommendations. She also mentioned a need to get information out to residents in various ways such as a section in the newspaper.

7. Report from Council Liaisons

There was no report, as Councilmember Koprowski was not present

8. Report from Chair

There was no report, as a Chair had not yet been decided.

9. Future Agenda Items

- Approve meeting minutes from August 24, 2023 and September 18, 2023.
- Selection of Chair and Vice Chair.
- Review of Bylaws – please review draft and send any comments/questions to Administrative Assistant Tonya Holmes.

CONCLUSION

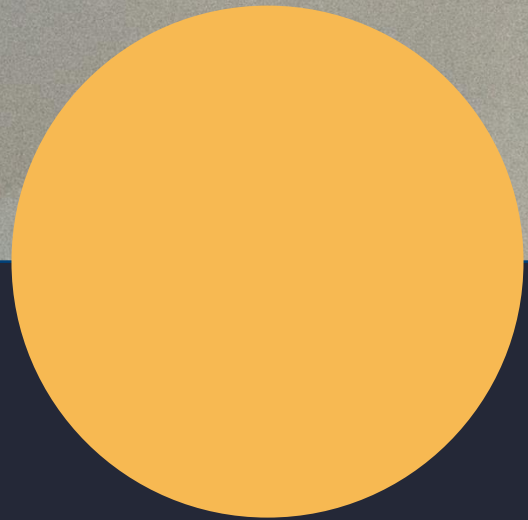
10. ADJOURN

Assistant Public Works Director Pham adjourned the meeting at 4:56 p.m.

ATTEST:

Jessica Marlow, Staff Liaison

Giao Pham, Staff Liaison



Water and Solid Waste & Recycling

Deeper Dives and Cost Pressures

Rebecca Hamel and Paul Montes

Today's Goals

Provide information regarding:

- Water and SWR services
- Cost pressures on each fund

and

Prepare PWAB for Rate Conversations next meeting

Why Reinvest in Infrastructure?

Jackson, Mississippi Water Crisis

Route Fifty

Preventing the Next Jackson-Like Water Crisis

COMMENTARY | There's federal funding available to make badly needed water infrastructure upgrades in communities of color harmed by years of...



3 WLBT

'I think there's more to come'...
the federal hair in closure of...

P Politico

Jackson water crisis spurs down on Mississippi

Advocacy groups that see racial bias
Miss., are debating new strategies for



SH Biloxi Sun Herald

Feds take over Jackson water after failures at the local and state level



crisis plays role

ed its doors



How to Help

"This is due to decades, decades and decades, of possibly 30 years or more of deferred maintenance, a lack of capital improvements made to the system, a lack of a human capital, a [lack of a] workforce plan that accounted for the challenges that our water treatment facility suffers from," Lumumba told "ABC News Prime" last month.



gilbertyourtown • Follow

gilbertyourtown Repairs resume this week on a critical water pipeline in north Gilbert.

Corrosion detected in the pipeline puts it at risk for a major break that could result in costly emergency repairs and the loss of up to 800,000 of gallons of water per day until the break is addressed.

The pipeline runs along the intersection of Cooper and Elliot Roads, more than 25% of Gilbert's water supply.

Gilbert residents and businesses at the intersection of McQueen and Greenfield may experience changes in traffic patterns as crews conduct repairs. Repair dates as crews conduct repairs:

- Wednesday, February 23 - 11:00 AM - 5:00 PM
- Monday, March 6 - 11:00 AM - 5:00 PM

The water is still disinfected and safe to use.

For more information on the project and how to address potential impacts to your water, visit glbrt.is/WA1546Repairs.

historian.tyson

Commented on Post by gilbertyourtown "Repairs resume this week on a critical water pipeline in n..."

Grateful to live in a town that takes preventative measures before any ensuing chaos!

View Thread

kamikneadsdough Thanks for all your hard work getting this done!!

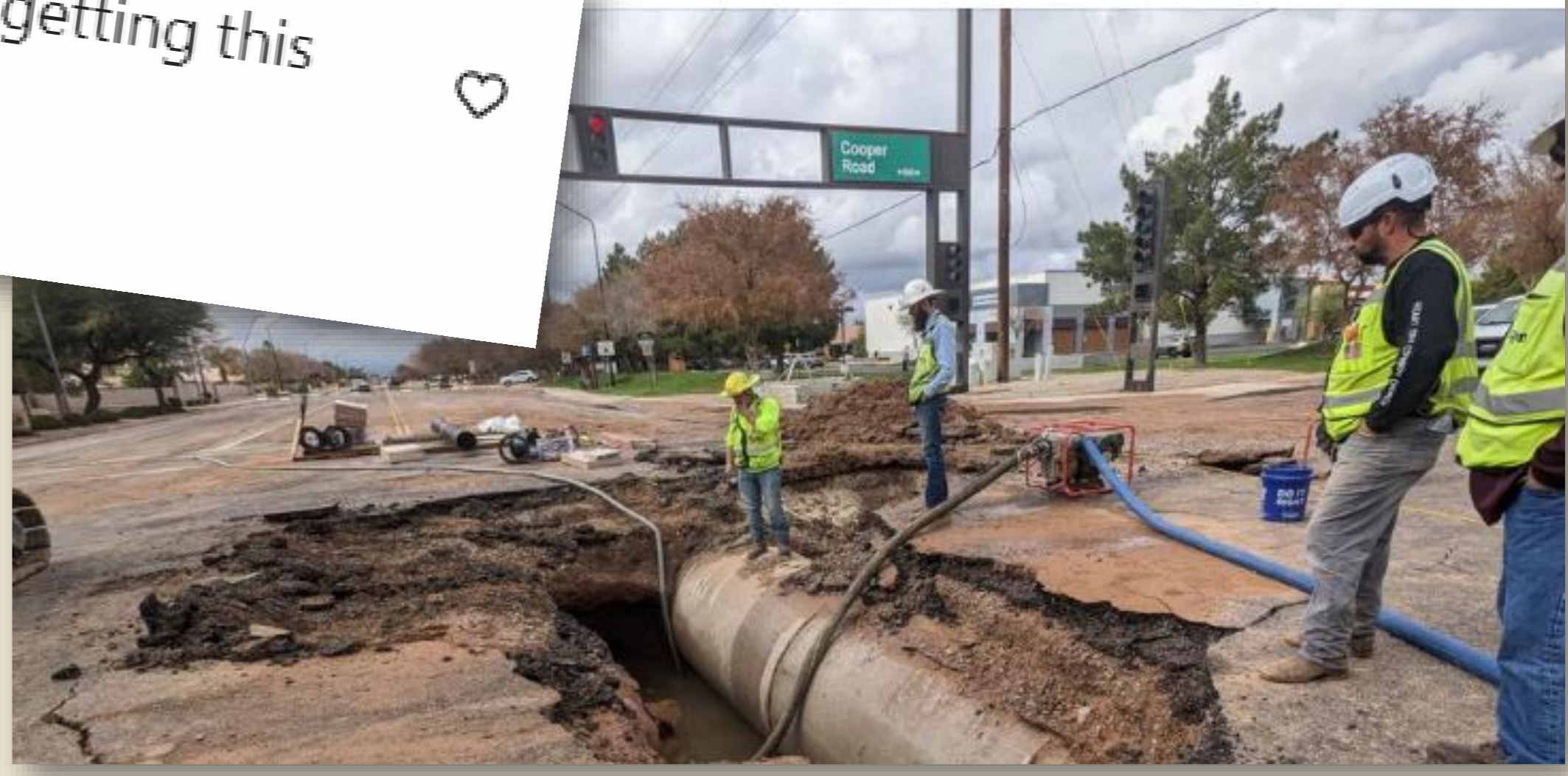
1d Reply

gilbert January 3

January 4 Update - The intersection of Cooper and Elliot Roads is now open. Westbound and southbound curb lane restrictions will remain in place until tomorrow morning (January 5). Thank you for your patience on these repairs.

🚧 Intersection Closure 🚧

The intersection of Cooper and Elliot Roads remains closed as crews continue to make repairs following a 12" main water break that occurred in the area. The intersection is anticipated to reopen Wednesday night (January 4, ... See more

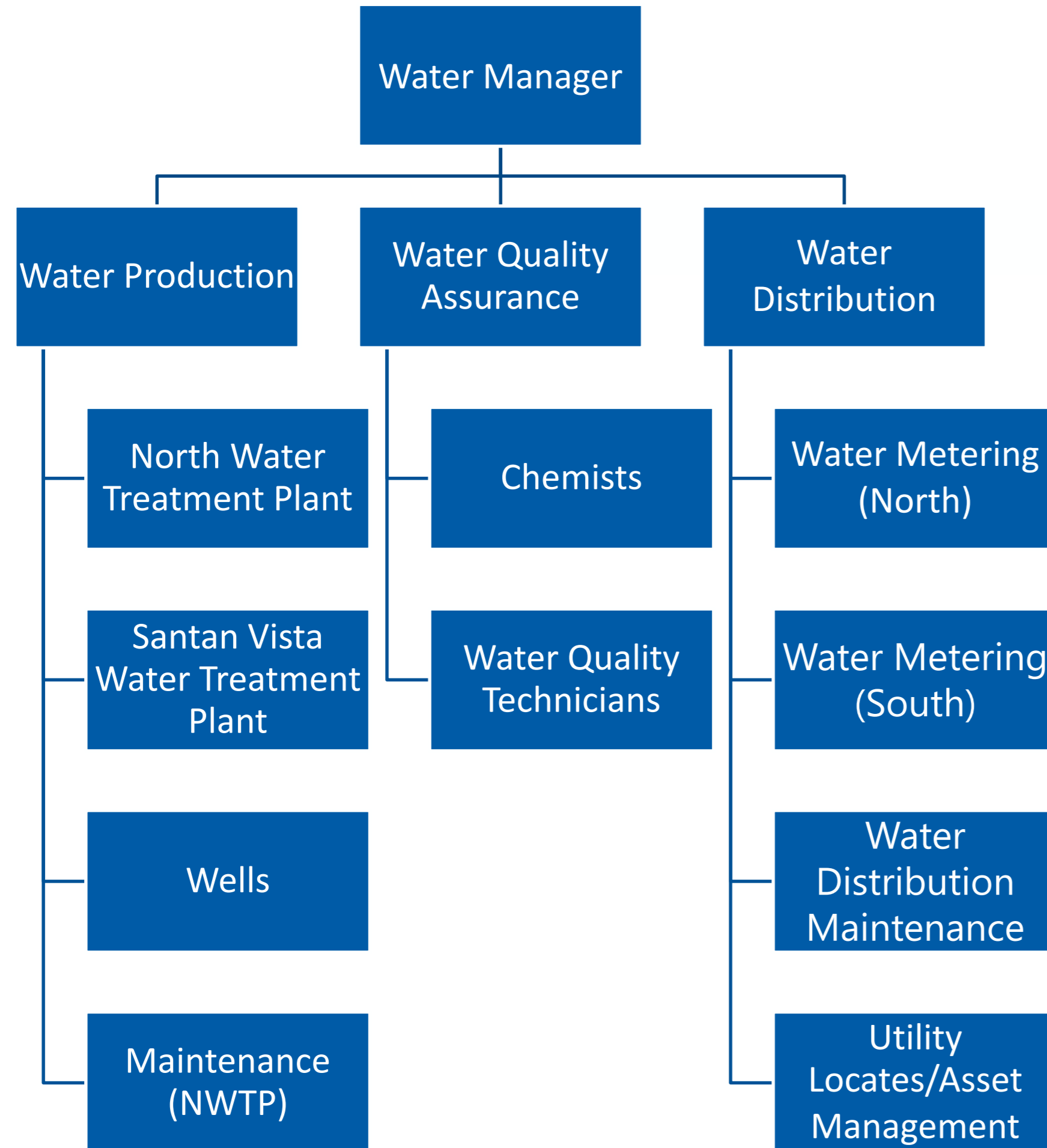


“Trust takes years to build, seconds to break, and forever to repair”

Water Division Deep Dive

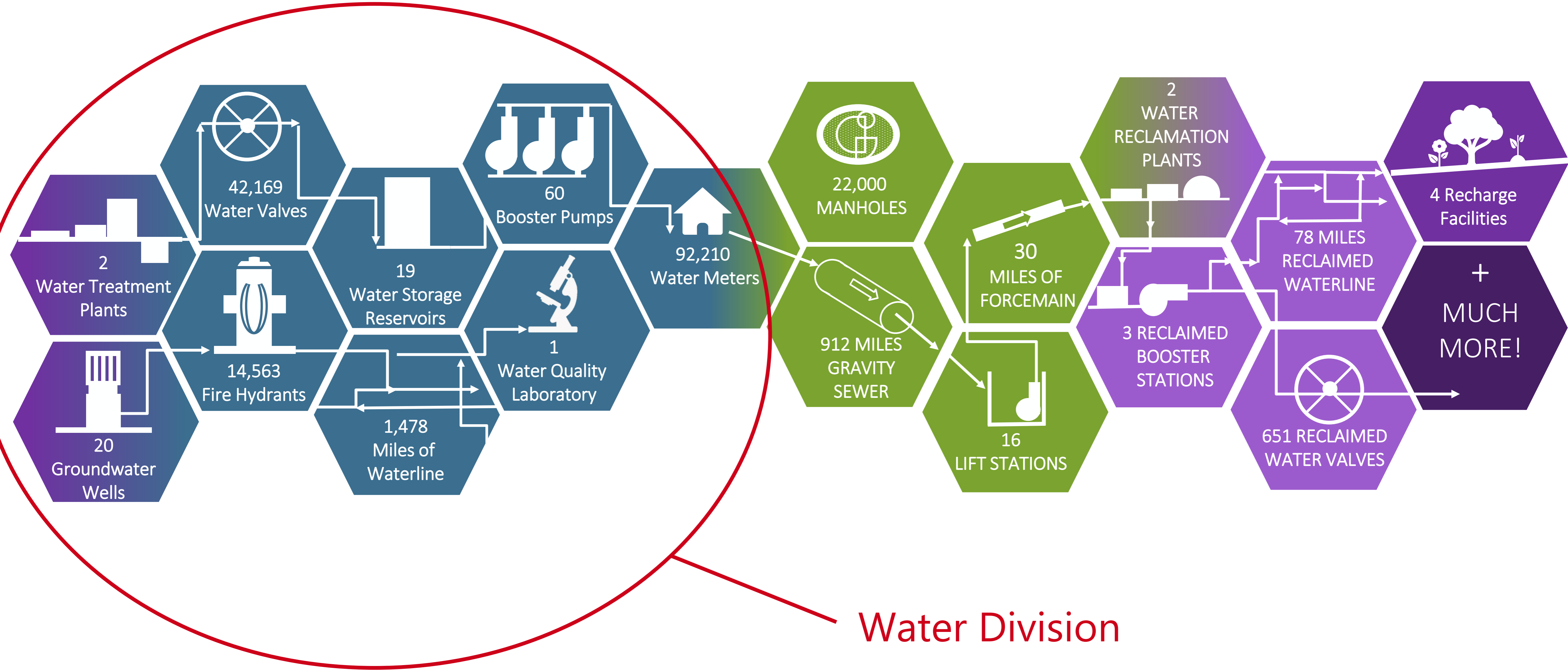


Water Division



102
Full-time
Employees

Water and Wastewater Facts



Water Distribution Assets



14,563 Fire Hydrants



42,169 Valves



1,478 Miles of Water Mains

Every Asset in the system requires Operation, Maintenance and Repair

Pipe Materials

In our system



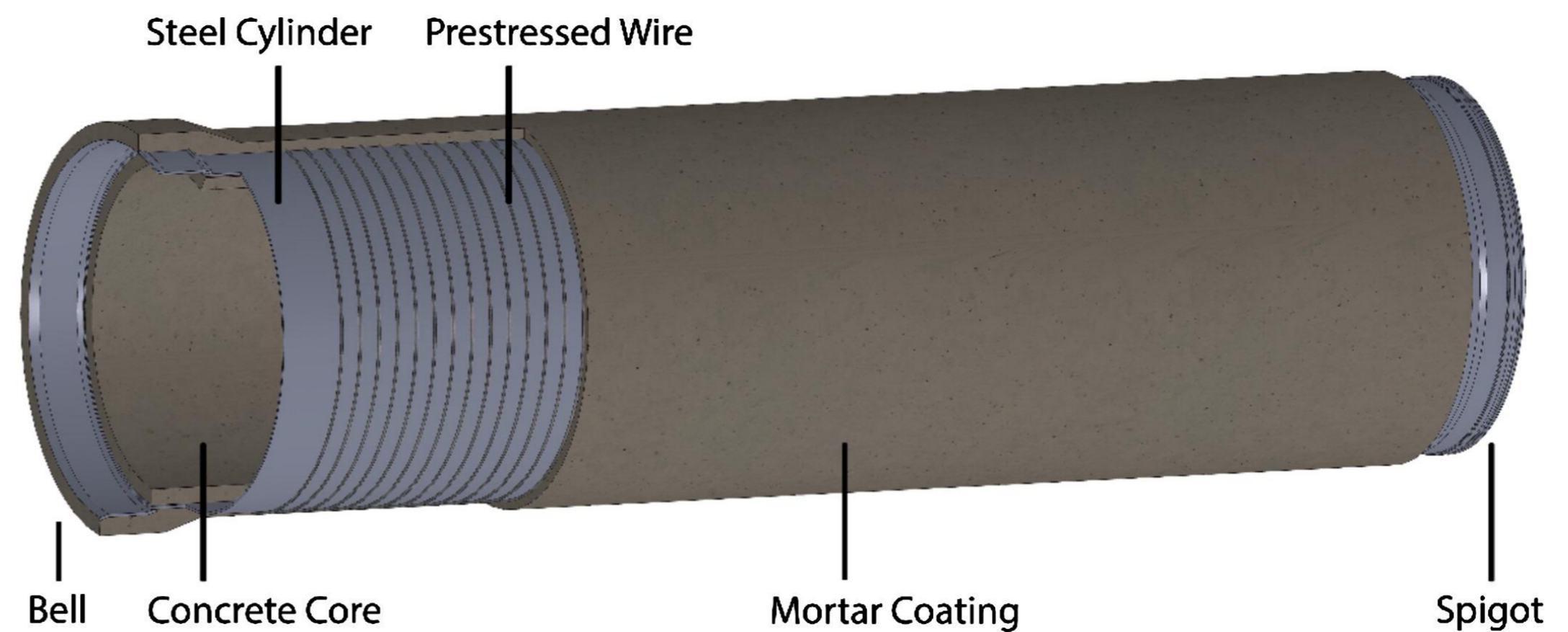
PVC (Poly-Vinyl Chloride)
more than 80%



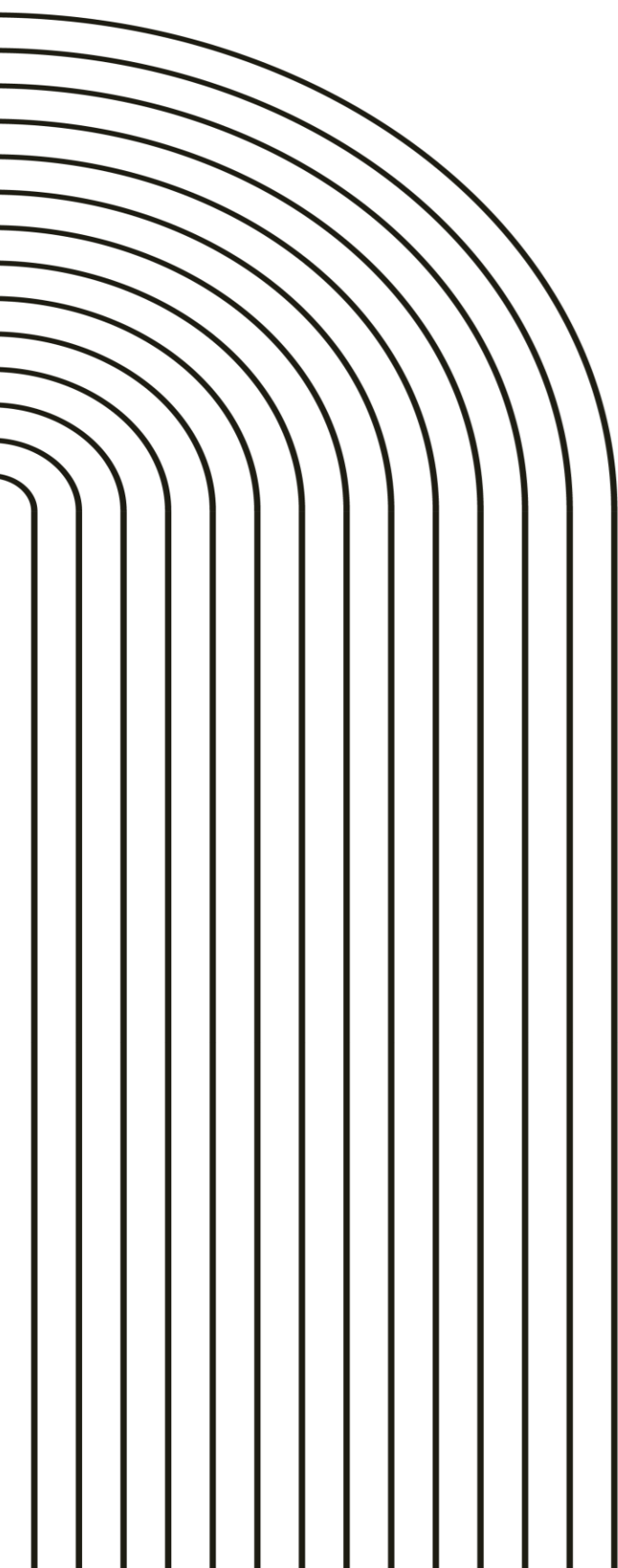
DIP (Ductile-Iron Pipe)
approximately 10%



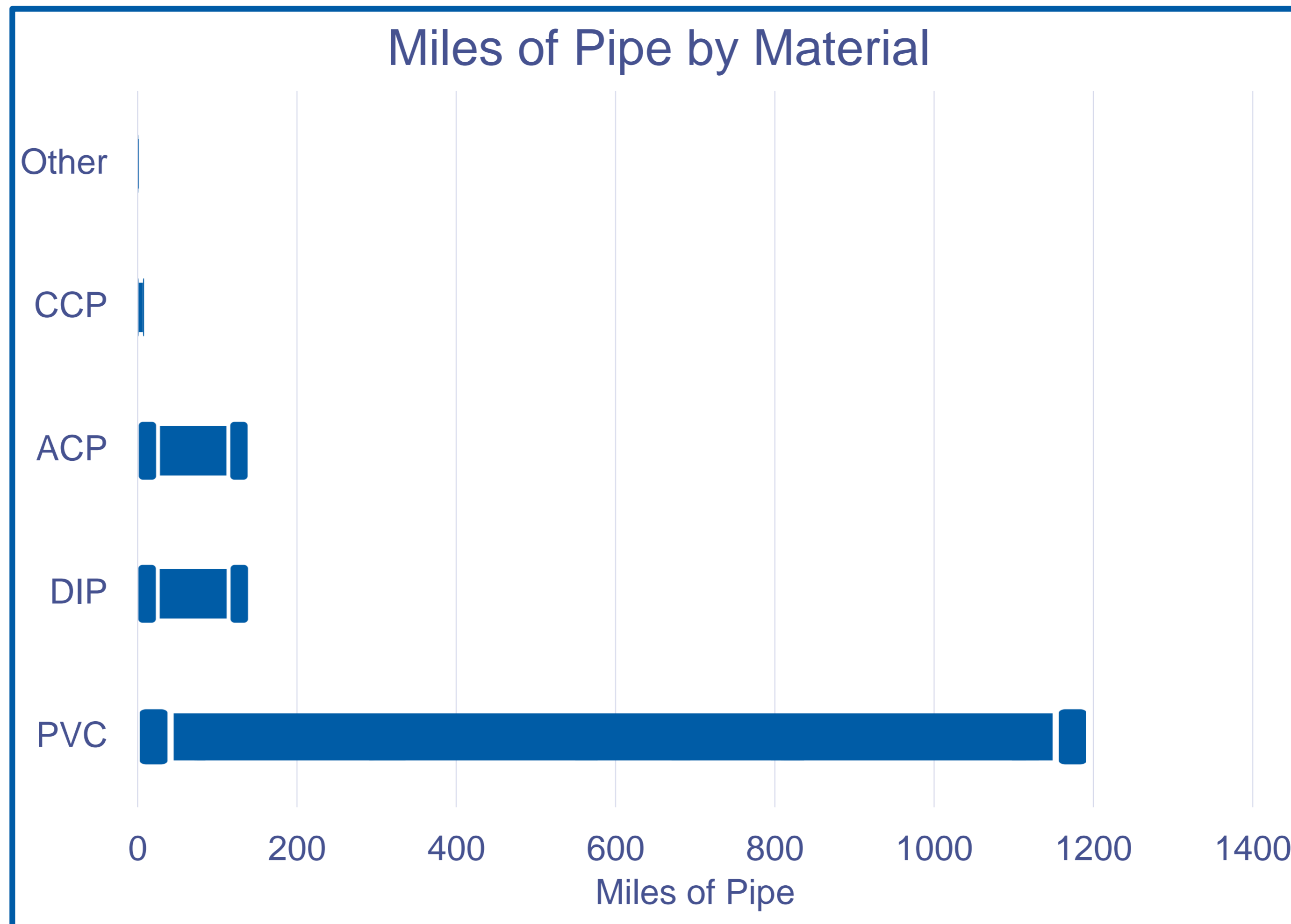
ACP (Asbestos-Cement Pipe)
approximately 10%



CCP (Concrete Cylinder Pipe)
0.5% of our system

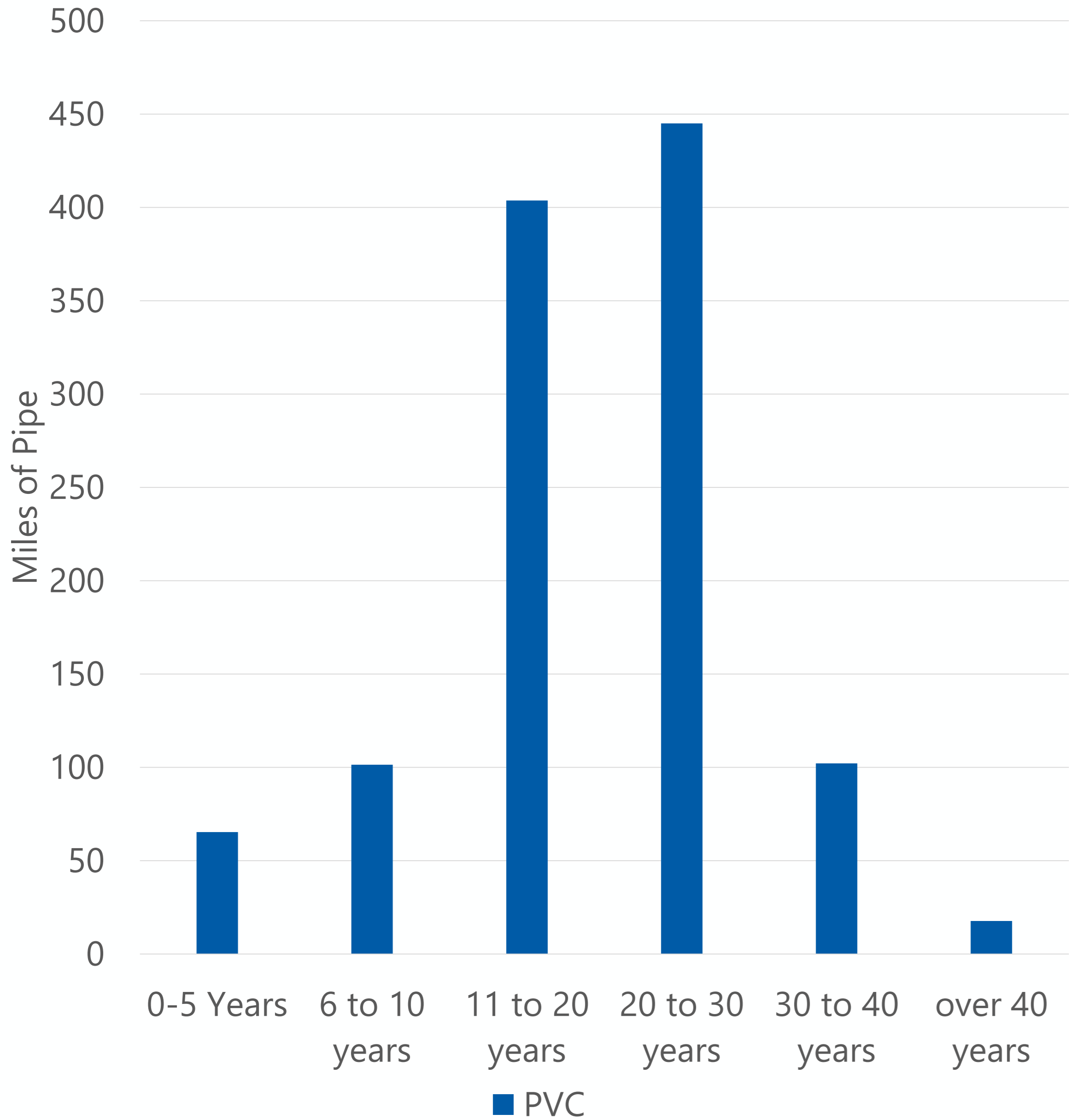


Miles of Pipe by Material

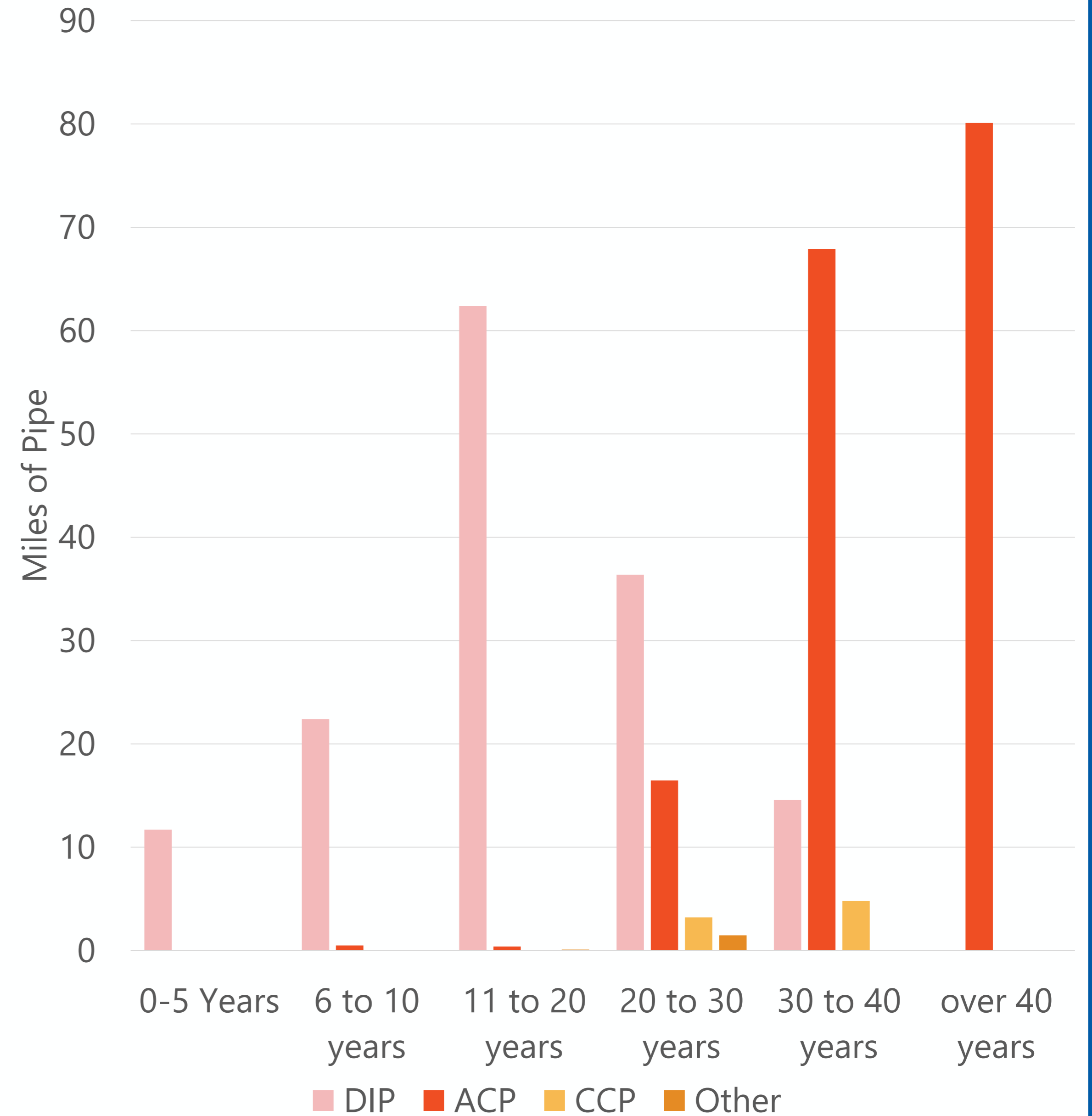


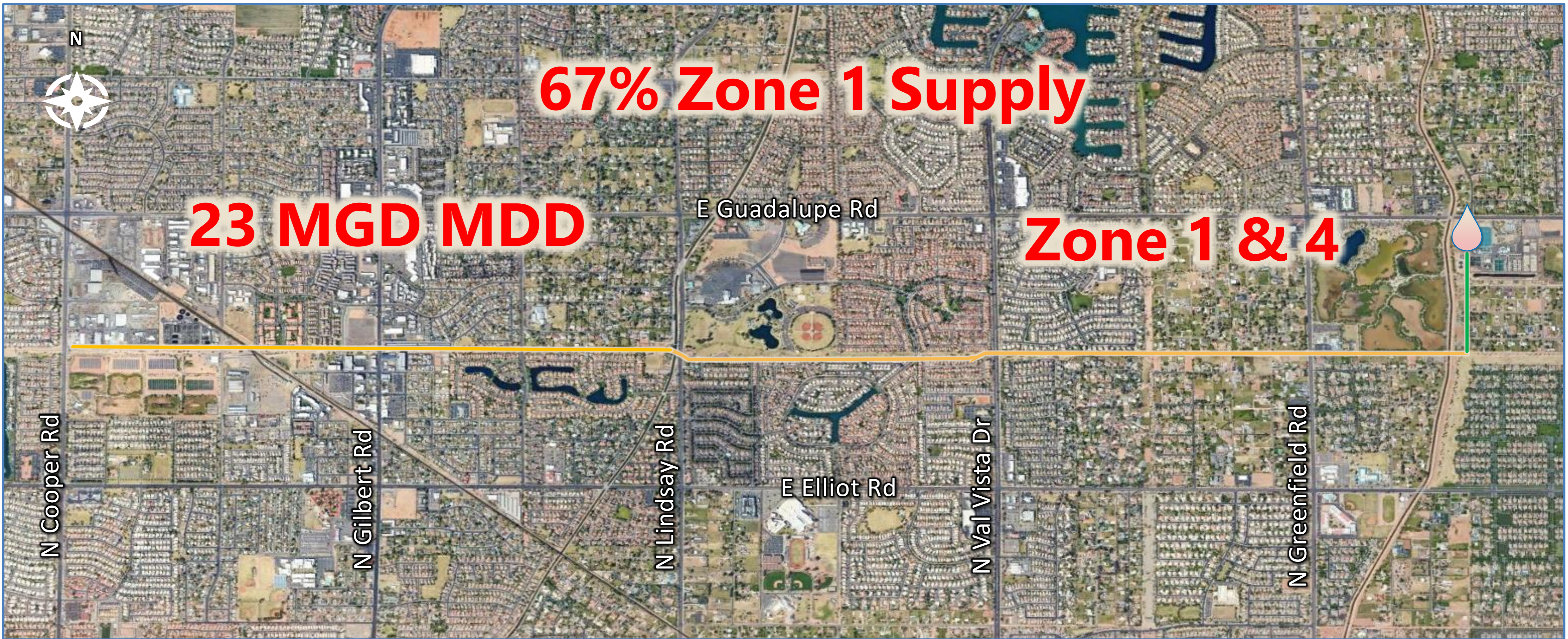
PVC	>80%	1190 miles	4" – 24"
DIP	~10%	140 miles	4" – 48"
ACP	~10%	140 miles	4 – 14"
CCP	0.5%	8 miles	20" – 36"

PVC Pipe by Age







Other Pipe Material by Age





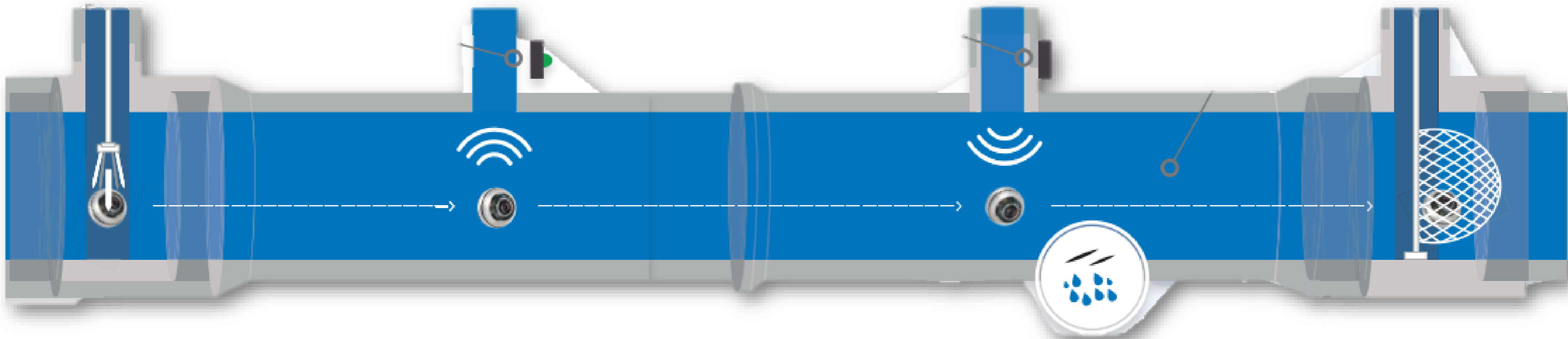
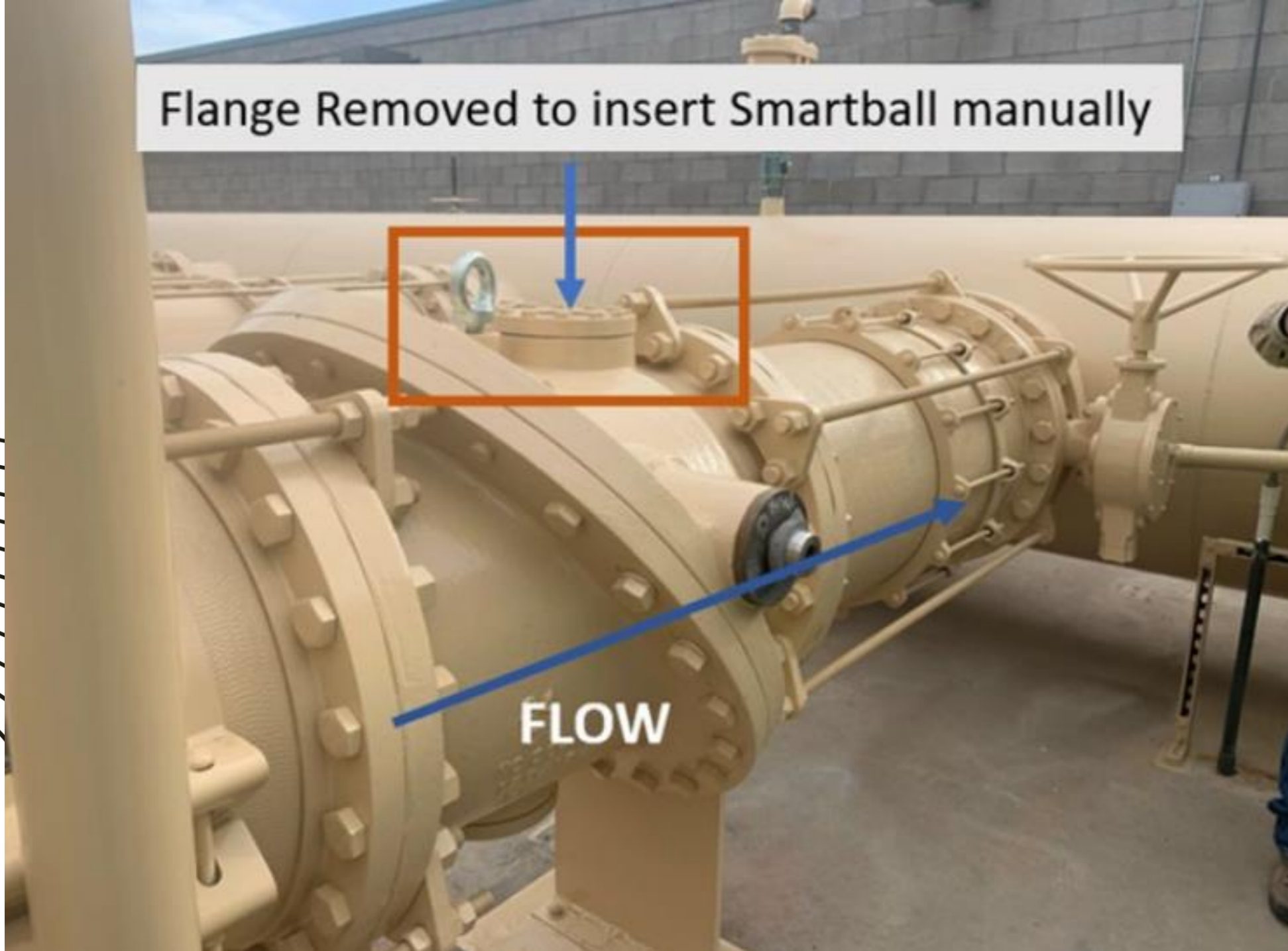
LEGEND

-  Water Treatment Plant
-  48-inch
-  36-inch
-  24-inch

Shaping a new tomorrow, today.

- **2 MI 24", 2.5 MI 36", 0.5 MI 48"**
- **Constructed in 1993**
- **AWWA C-303 (Bar Wrapped CCP)**

Acoustic Inspection



Electromagnetic Inspection



Rover is launched into the de-watered pipe

Electromagnetic technology scans through mortar lining of the pipe

Accurately detects defects in cylinder, bars surrounding the pipe



What we found...



CONTRACT	STATION	DIAMETER (IN)	ASSESSMENT THAT IDENTIFIED THE DEFECT	DEFECT	REPAIR
3-148B	33+81/ Neely St	24	Electromagnetic	Wall loss	Butt strap
3-148B	75+33/ West of Burk	24	Electromagnetic	Wall loss and broken bars	Pipe replacement
3-148C	133+90.5/ Freestone Park	36	Electromagnetic	Wall Loss	Butt Strap
3-148C	147+73/ East of Freestone Park	36	Electromagnetic	Wall Loss	Butt Strap
3-148C	218+45/ West of Greenfield	36	Electromagnetic	Wall loss and broken bars	Patch
3-204	17+70/ NWTP	48	Leak detection	Leak, joint separation, broken welds	Pipe replacement
3-204	17+59/ NWTP	48	External visual assessment	Broken weld	Joint weld

7 defects identified

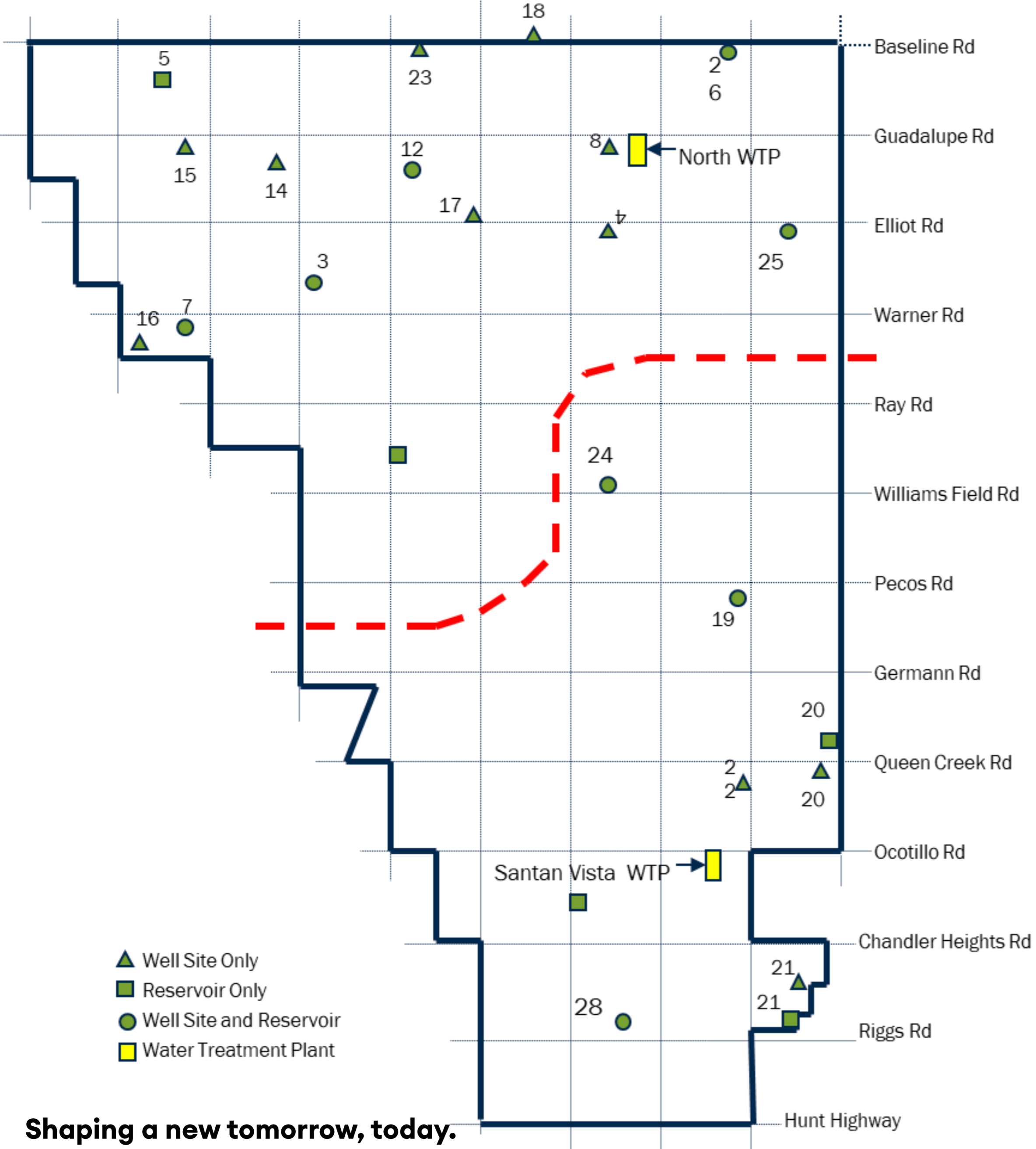
All repairs completed during planned outage

Cost to repair under emergency conditions 10X more than during planned maintenance

Benefit/Cost of project: 4.11

Water Production

- 18.13 Billion Gallons Produced in Calendar year 2022
 - Avg. Day = 49.7 MG (2022)
 - Peak Day = 75.957 on July 24, 2023
- 2 Water Treatment Plants
- 20 Groundwater Wells
 - 2 wells currently under development
 - 6 wells initiating shortly under well drilling program

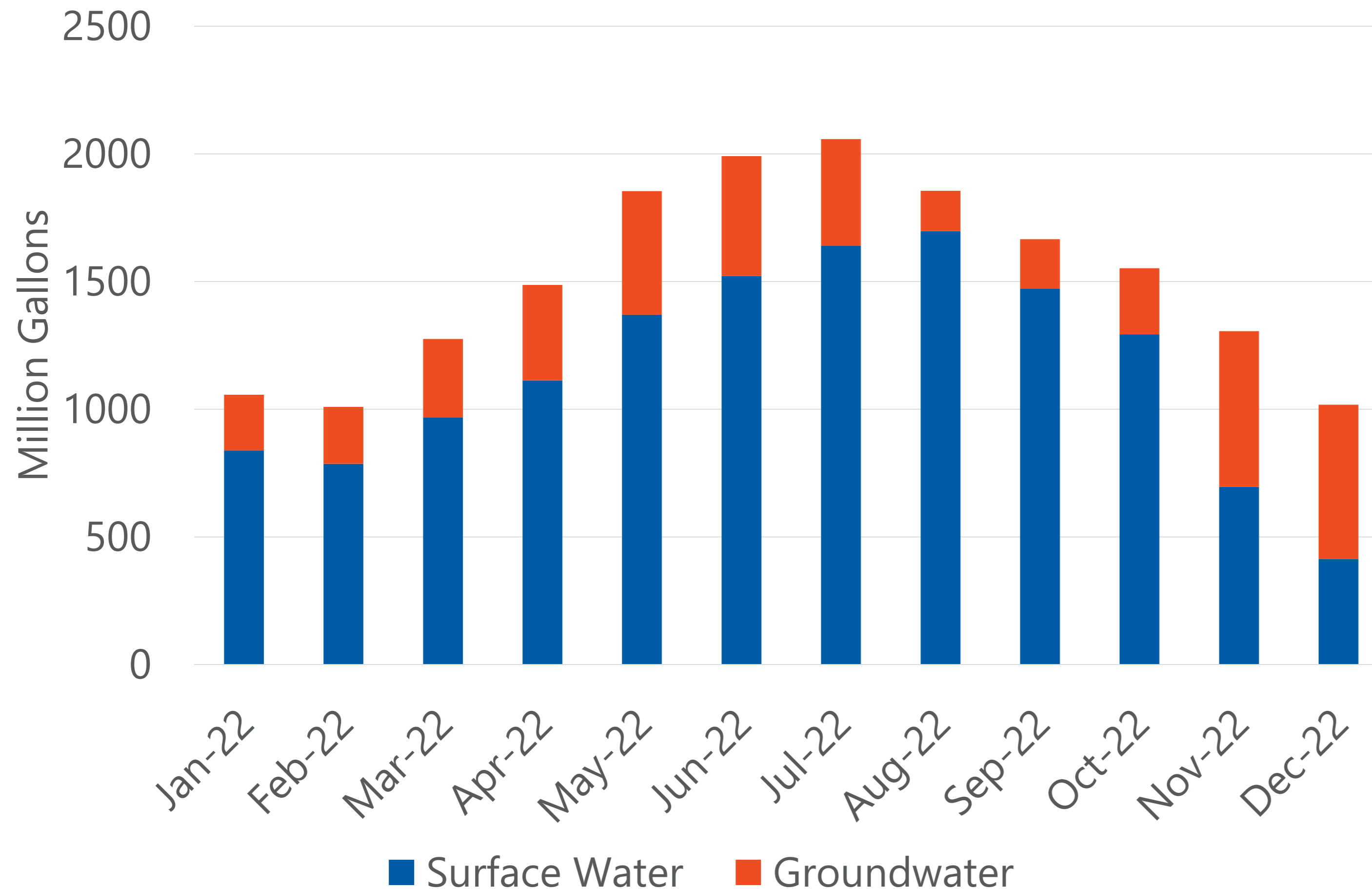


Shaping a new tomorrow, today.

Surface Water/Groundwater

24% Groundwater
76% Surface Water
In 2022

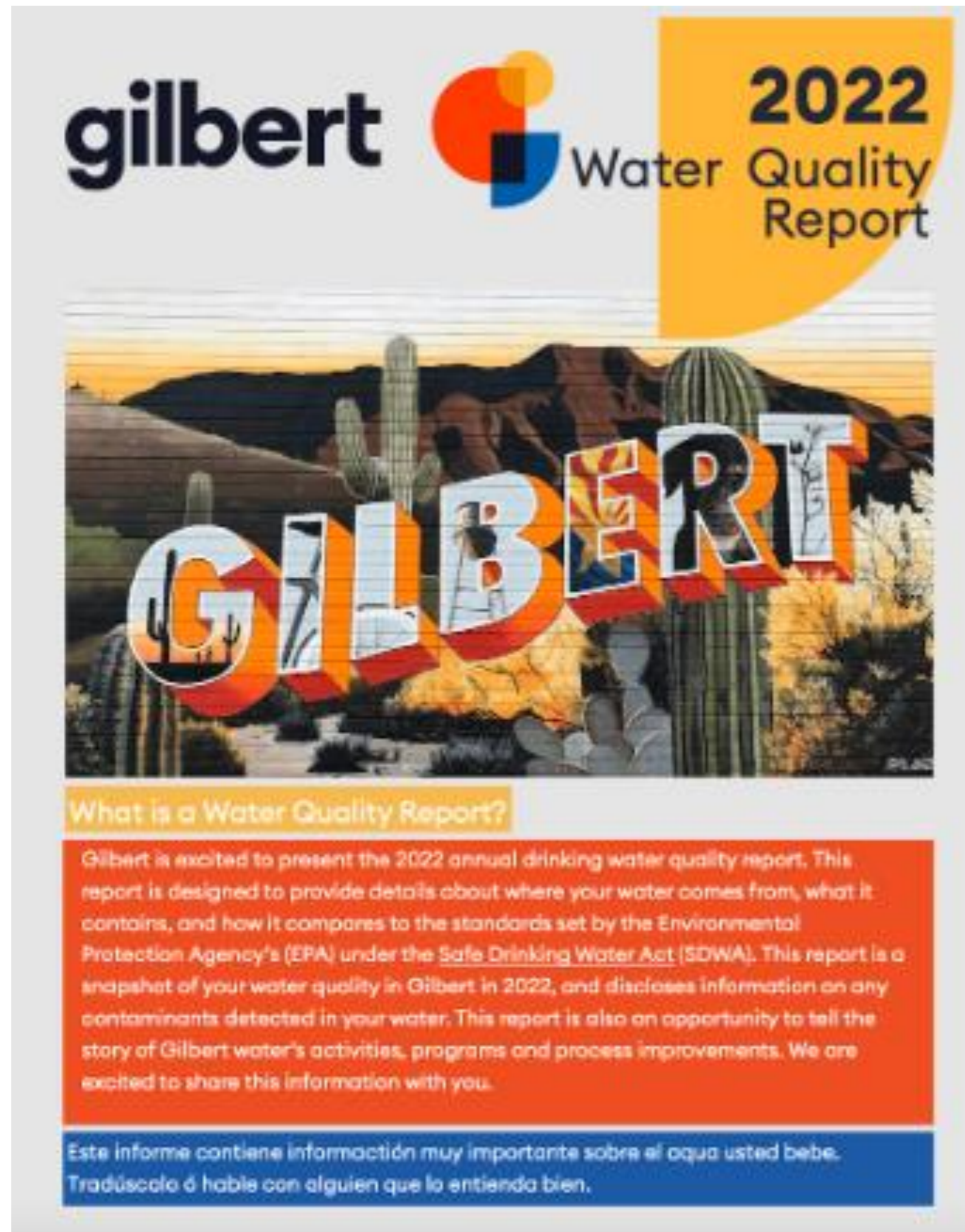
2022 Monthly Water Production by Source



Target water production is 90% surface water to 10% groundwater ratio when we have full surface water supplies.

Groundwater is used to meet system demands during scheduled plant outages and to manage TTHM levels in the system

Water Quality Report



The EPA Consumer Confidence Rule

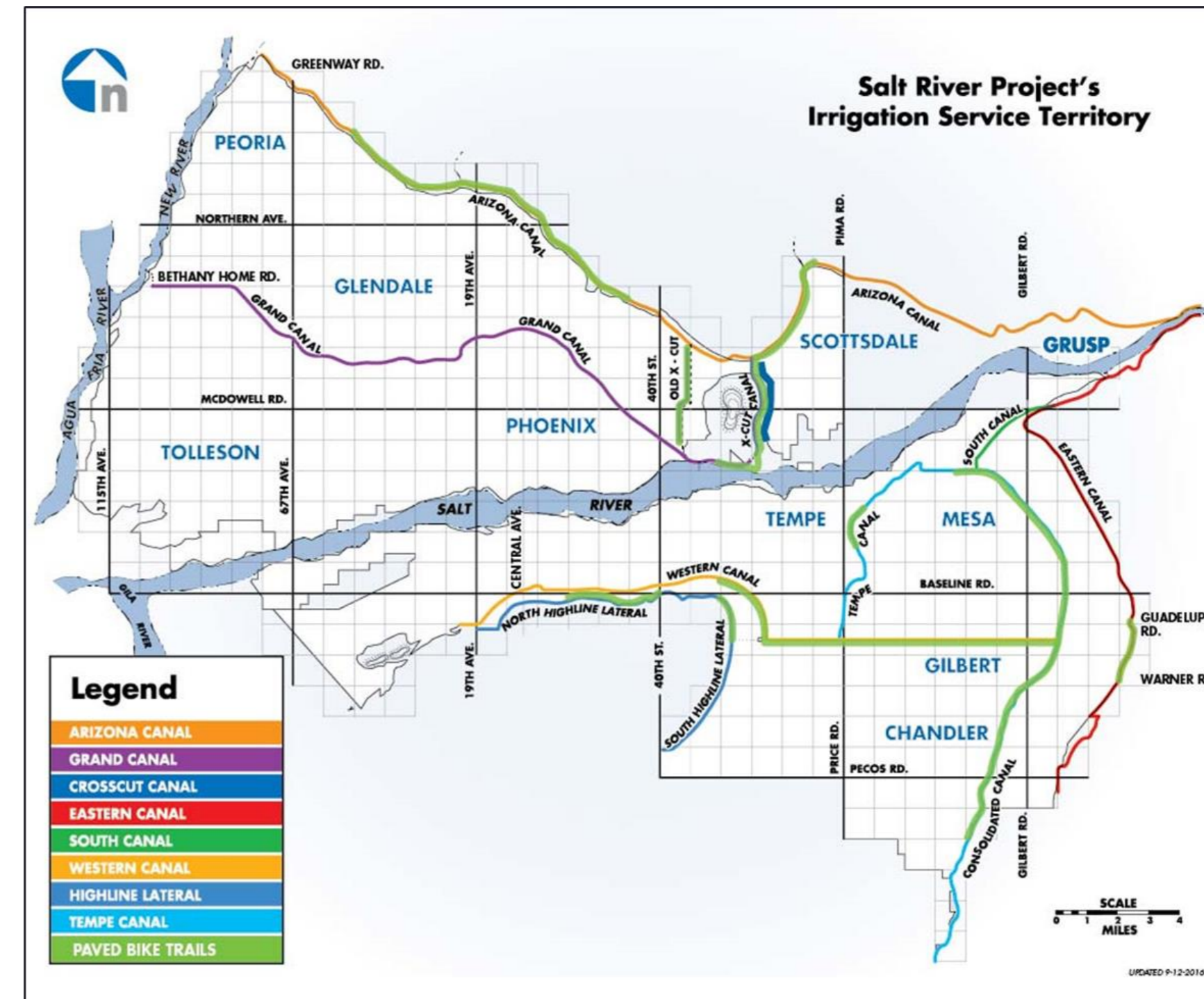
Required to release the results of all water testing to the public annually

Our opportunity to communicate the water department's story to the public

New reports are ready before July 1 every year

2022 report can be found at:
[Gilbertaz.gov/water-quality-report](https://gilbertaz.gov/water-quality-report).

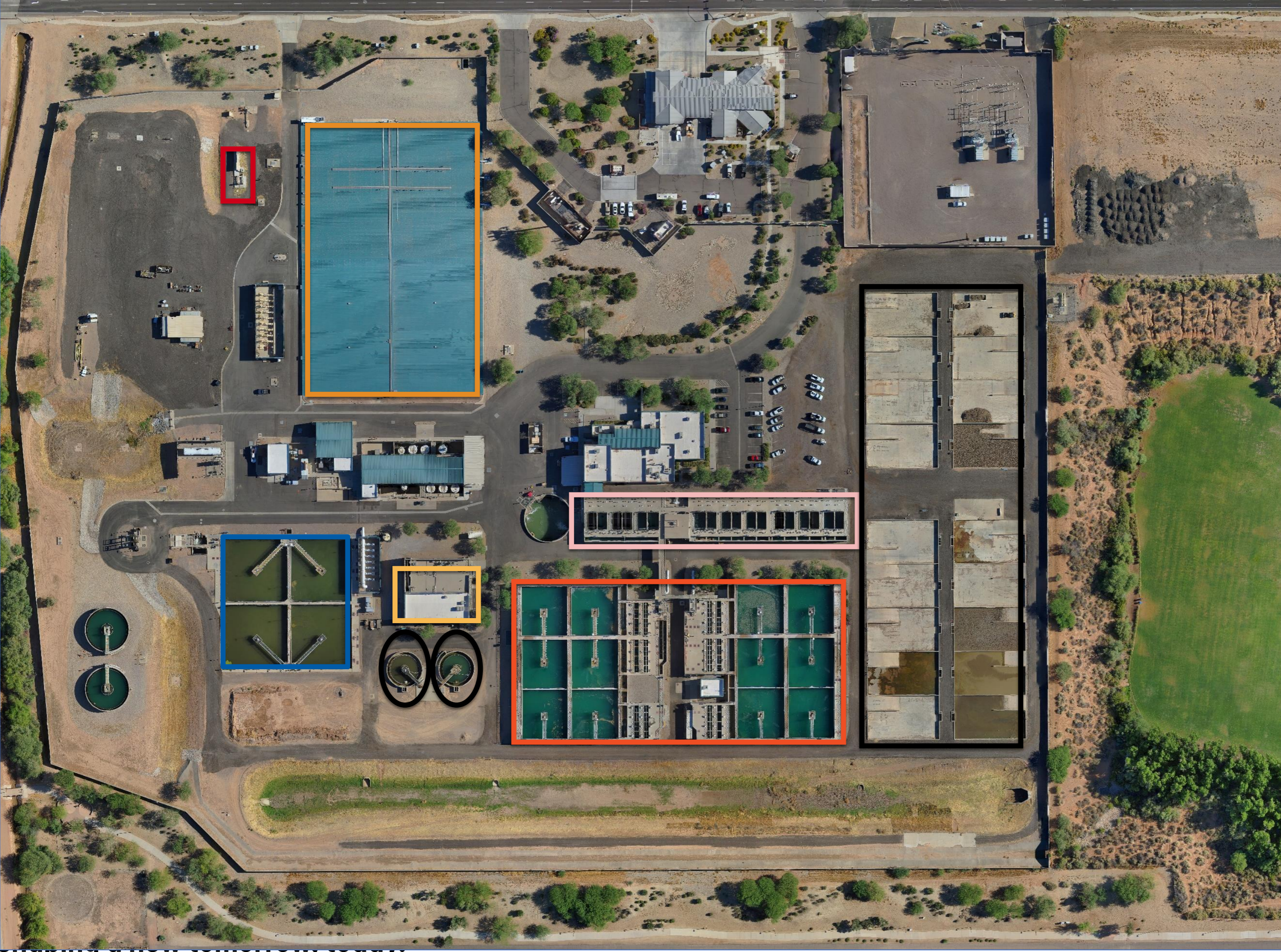
Previous reports can be found at:
[Gilbertaz.gov/departments/public-works/water/reports](https://gilbertaz.gov/departments/public-works/water/reports)



Many influences in the SRP system impact the NWTP including the Salt River, Verde River, SRP wells and the impacts of stormwater and wildfire runoff



NWTP – Existing Facility



Pre-Sedimentation

Ozone

Final Sedimentation

Filtration

Solids Handling

Finished Water Reservoir

Well 08

Water Fund Cost Pressures



**Water Resource
Needs**



**Increased Construction Costs for
Capital Improvement Plan**

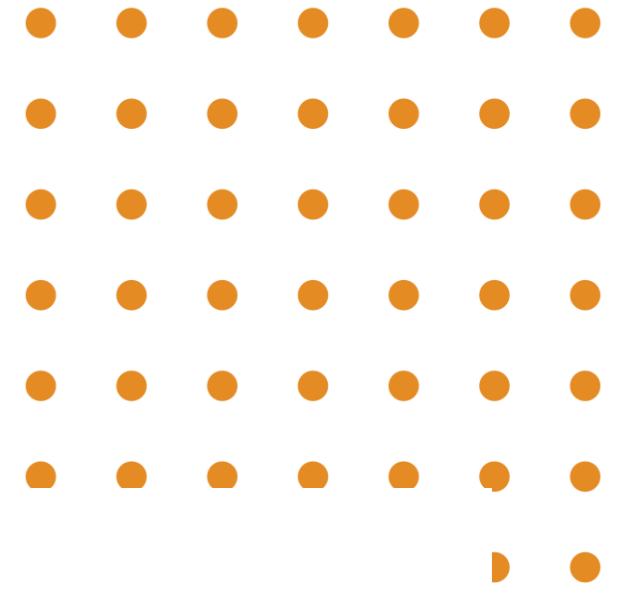


**New Projects from the
Water Master Plan**





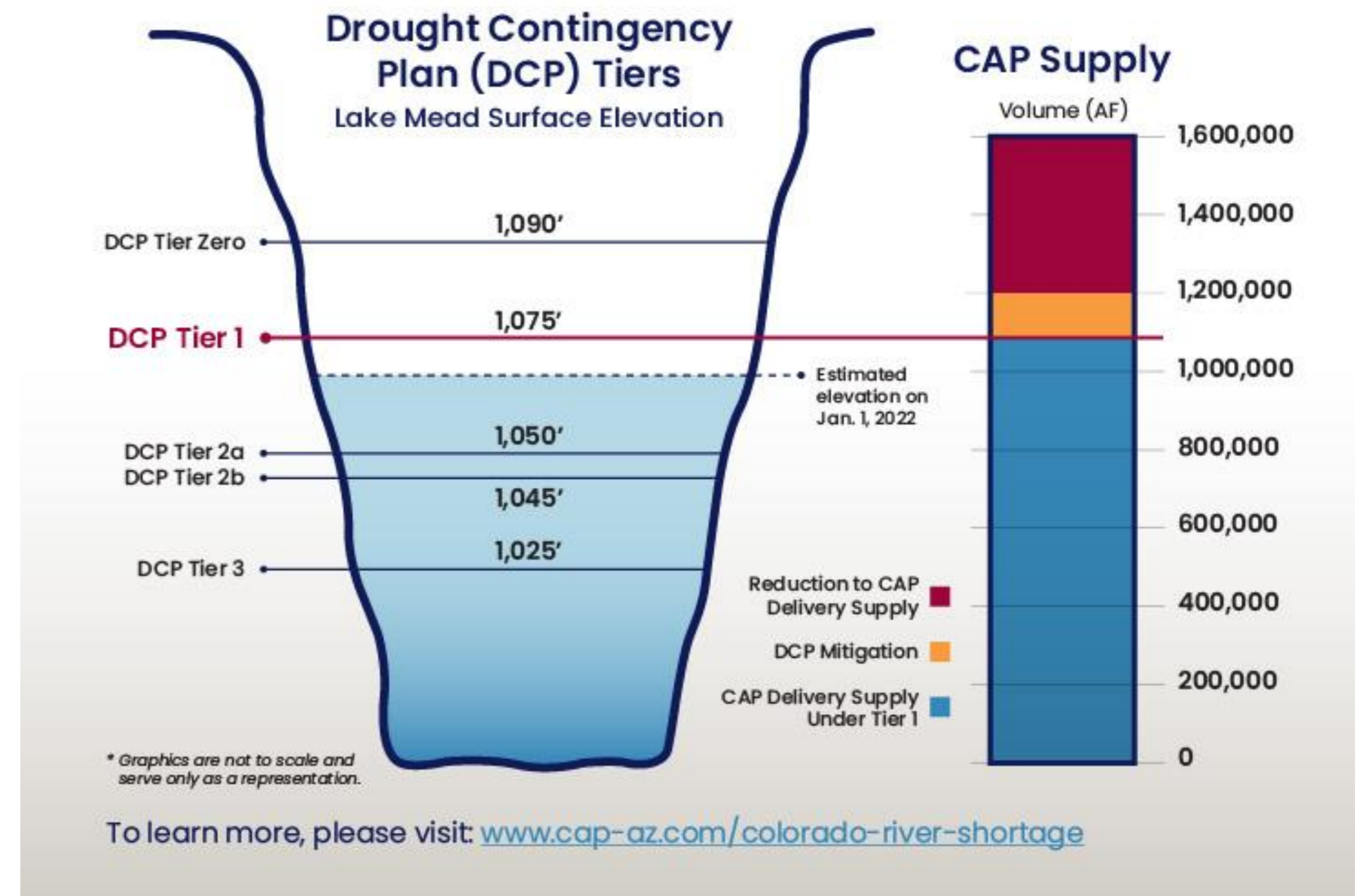
Water Resources Pressures



Colorado River Shortage Impacts

- Cost of Raw Water Supply
- Infrastructure needs to access groundwater
- Additional conservation staffing & programs

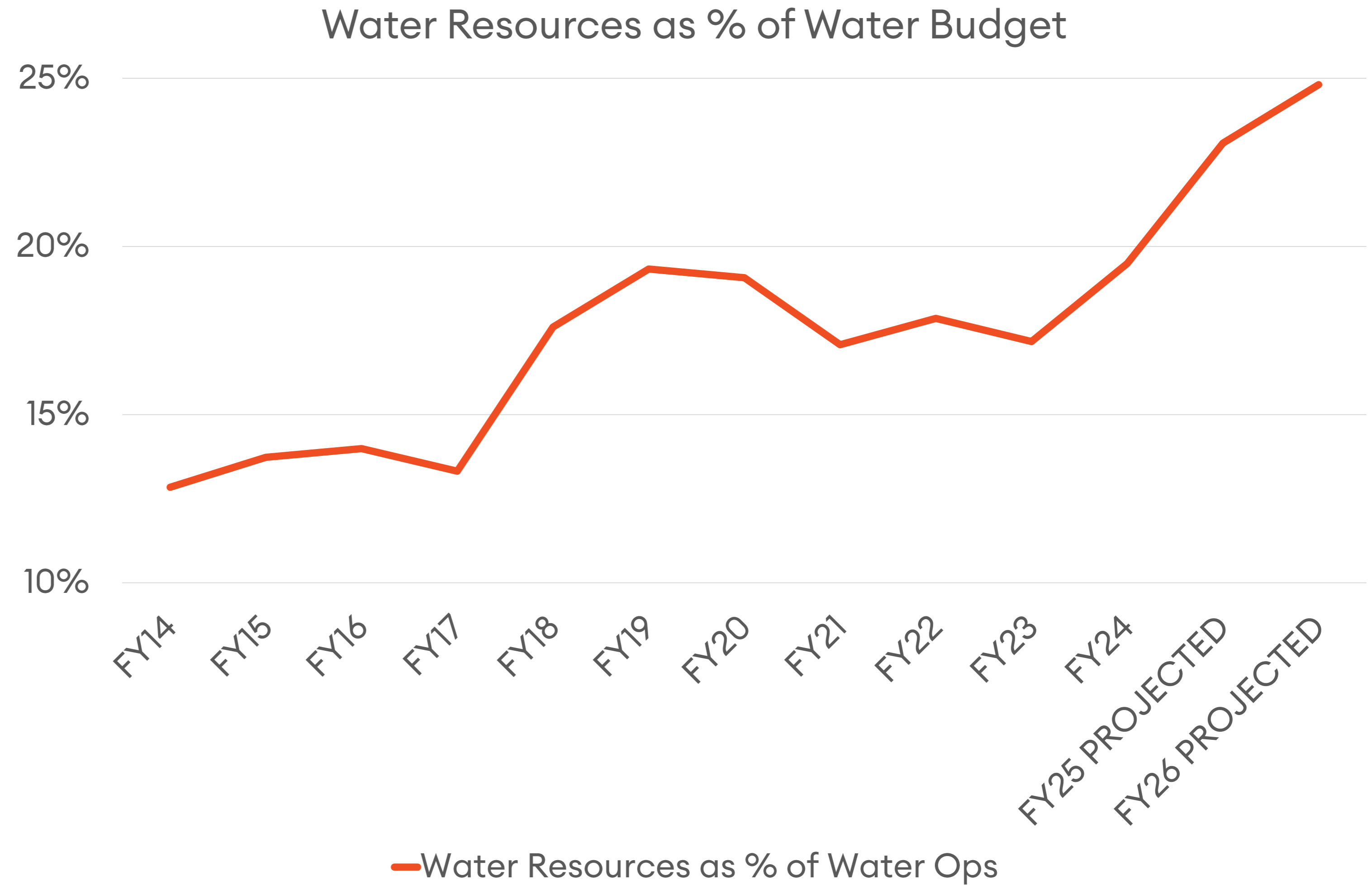
Tier 1 Shortage: CAP Reductions



Raw Water Cost Increases

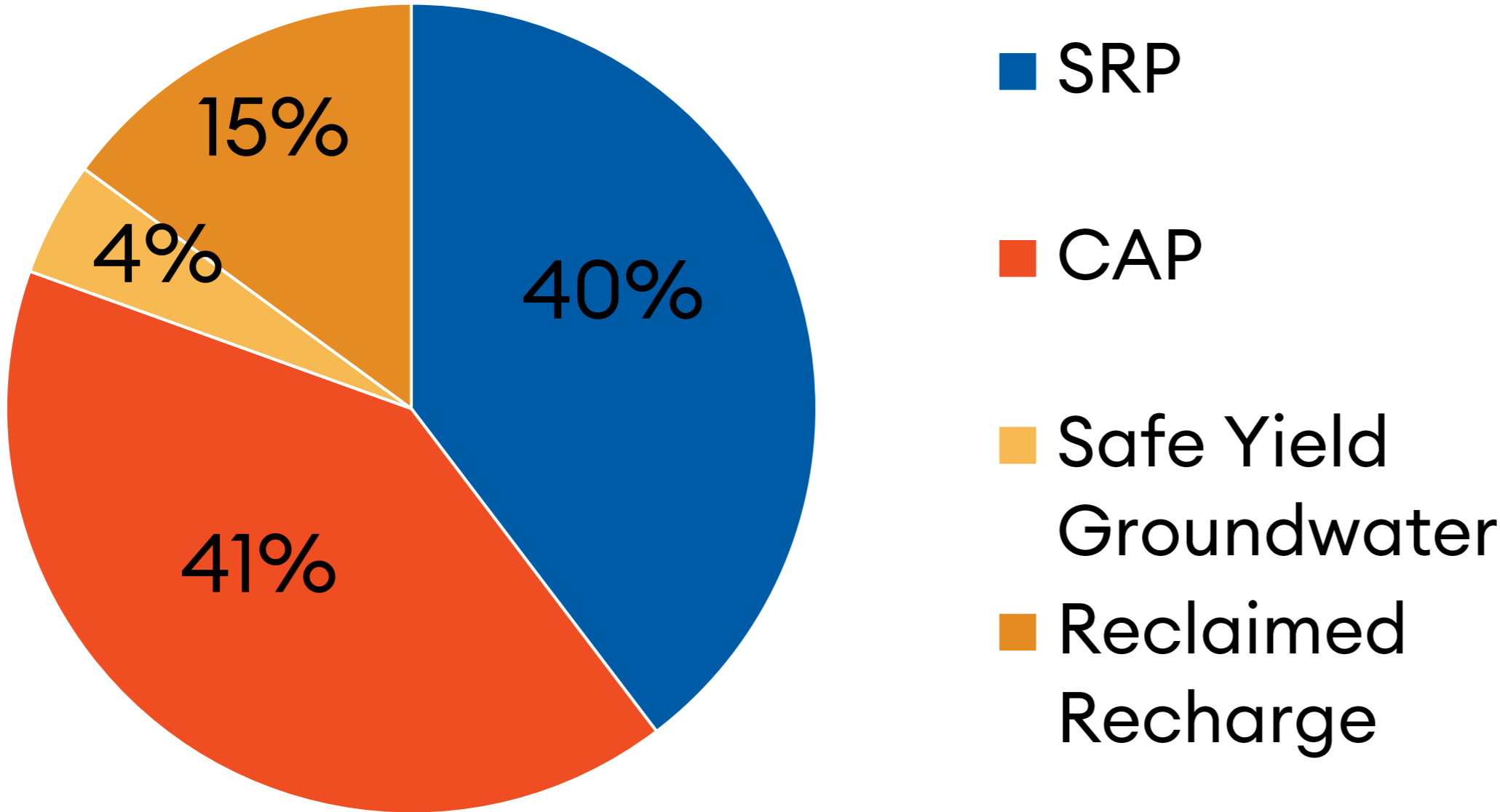


**Rapidly rising
cost of raw
water**

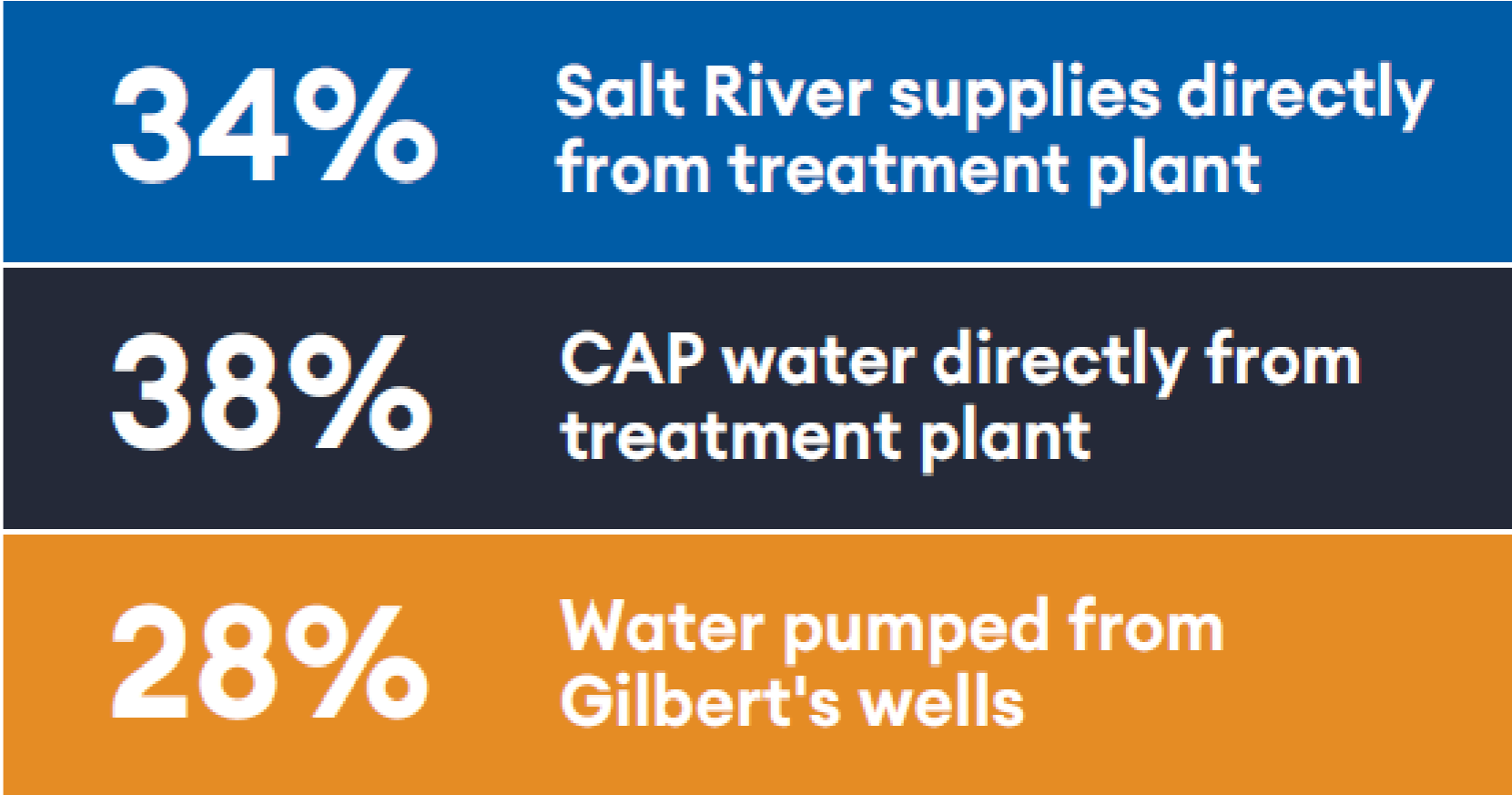


Gilbert's Potable Water Supply

Current Sustainable Supply to Meet Demand



How Did Gilbert Meet Potable Demands in 2021?

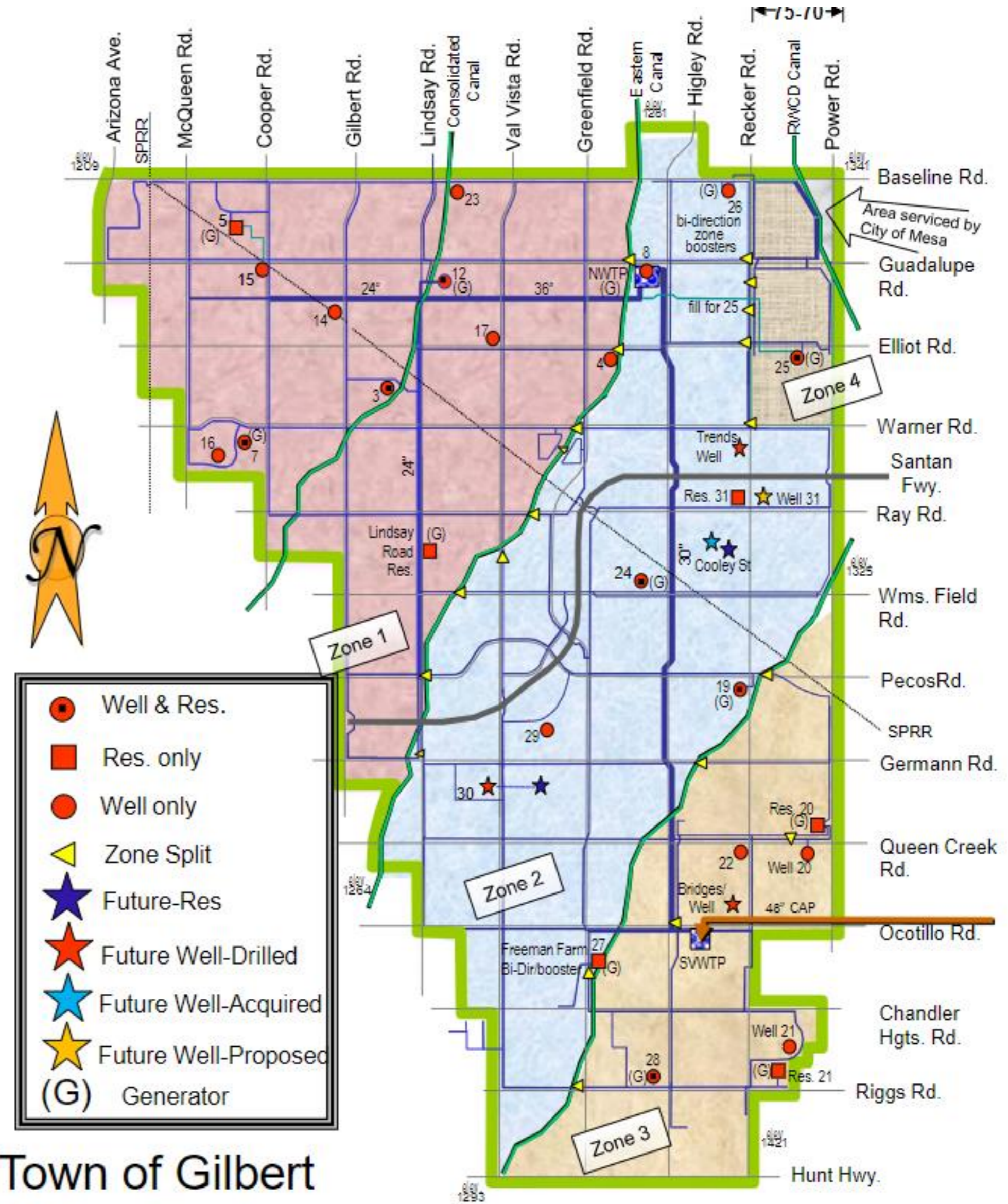


Reductions to CAP supplies require the use of alternative sources.
Long-term reductions to CAP will result in unsustainable groundwater pumping

Well Supply

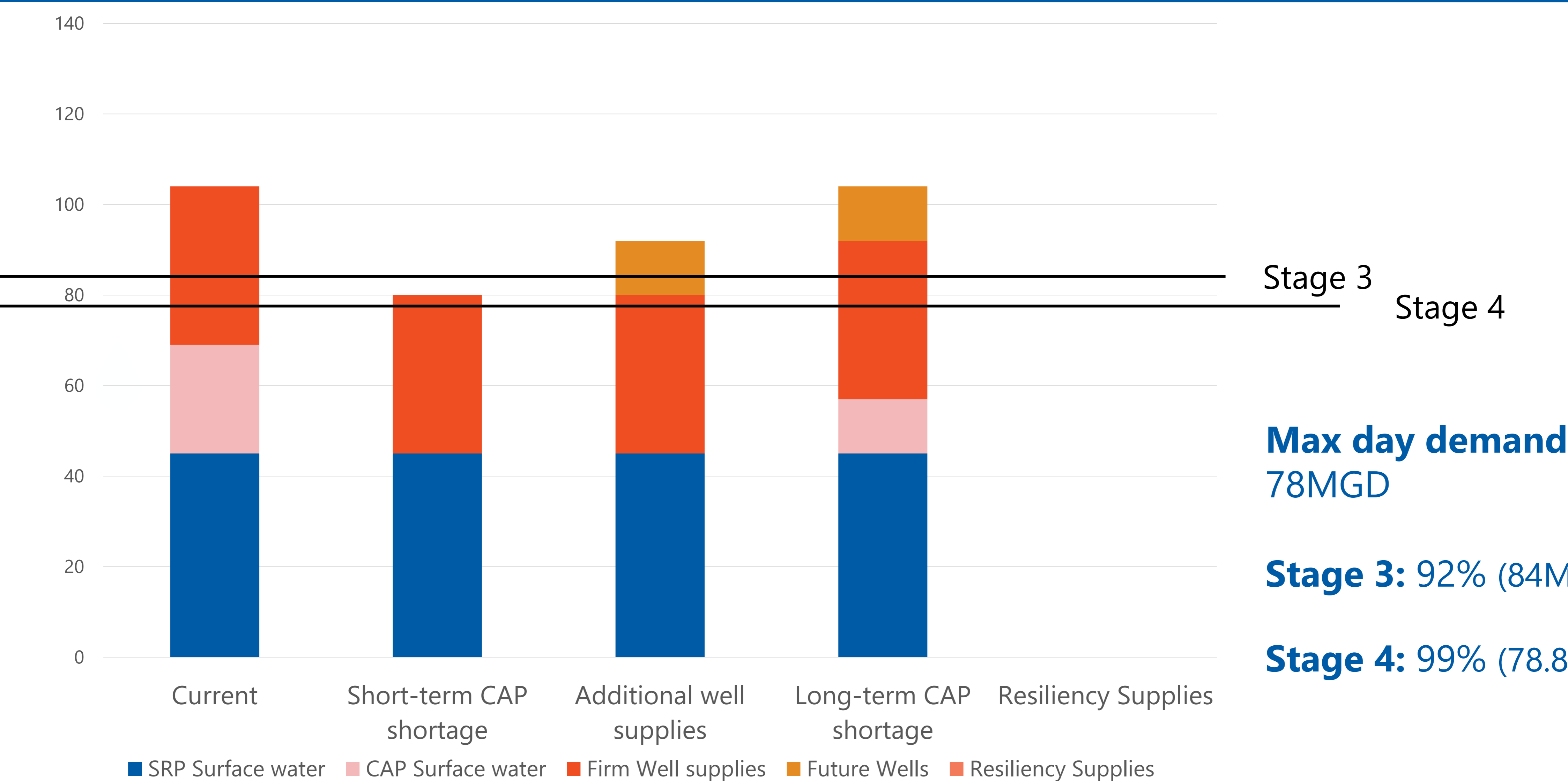
- Existing Well inventory:
 - Zone 1: 9
 - Zone 2: 5
 - Zone 3: 4
 - Zone 4: 1

The system is restricted in its ability to deliver water from the NWTP to South Gilbert due to water resources limitations, pumping and reservoir configurations.



Town of Gilbert
Water System
by Pressure Zones

Shortage Stages – Current Demand



Stage 3

Stage 4

Max day demand:
78MGD

Stage 3: 92% (84MGD)

Stage 4: 99% (78.8 MGD)

12 MGD
Short-Term
Gap

\$4.5 M per
MGD

3-Year
Construction
Timeline

Acceleration of Existing Well Projects

Project	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
WA 0270	←								
WA 0880	←								
WA 1609	←								
WA 1610		←							
WA 1611		←							
WA 1612		←							

- Each Well is designed to 2 MGD Capacity
- Wells typically take 3 years to complete
- Two current well projects are already underway.

Colorado River Shortage Strategy

Gilbert is evaluating the potential impacts of additional reductions to our Colorado River Supply and continues to look for innovative and attainable solutions through:

- Operational Resiliency
 - Well prioritization
- Water Conservation & Efficiency
 - Ramping up Programs & Rebates
- Long Term Portfolio Sustainability
 - SCIF
 - Bartlett Dam
 - New leases



The Town's efforts are to keep the statement, "Shortage at the river does not mean a shortage at the tap" true.





Challenging Market Conditions

International Markets

European instability has impacted raw iron, nickel, and energy costs. Instability on the African continent impacts key electronic equipment.

Supply Chain Delay

Shipping and trucking delays have impacted the travel time for complete goods, increasing costs indirectly/increasing planning level complexity

Materials Gap

Manufacturers are preferentially focusing on high-turnover, higher margin materials vs. specialty goods or engineering application materials

Volatility

Labor Shortages

Skilled labor gap is ~40% in manufacturing (construction parallel)

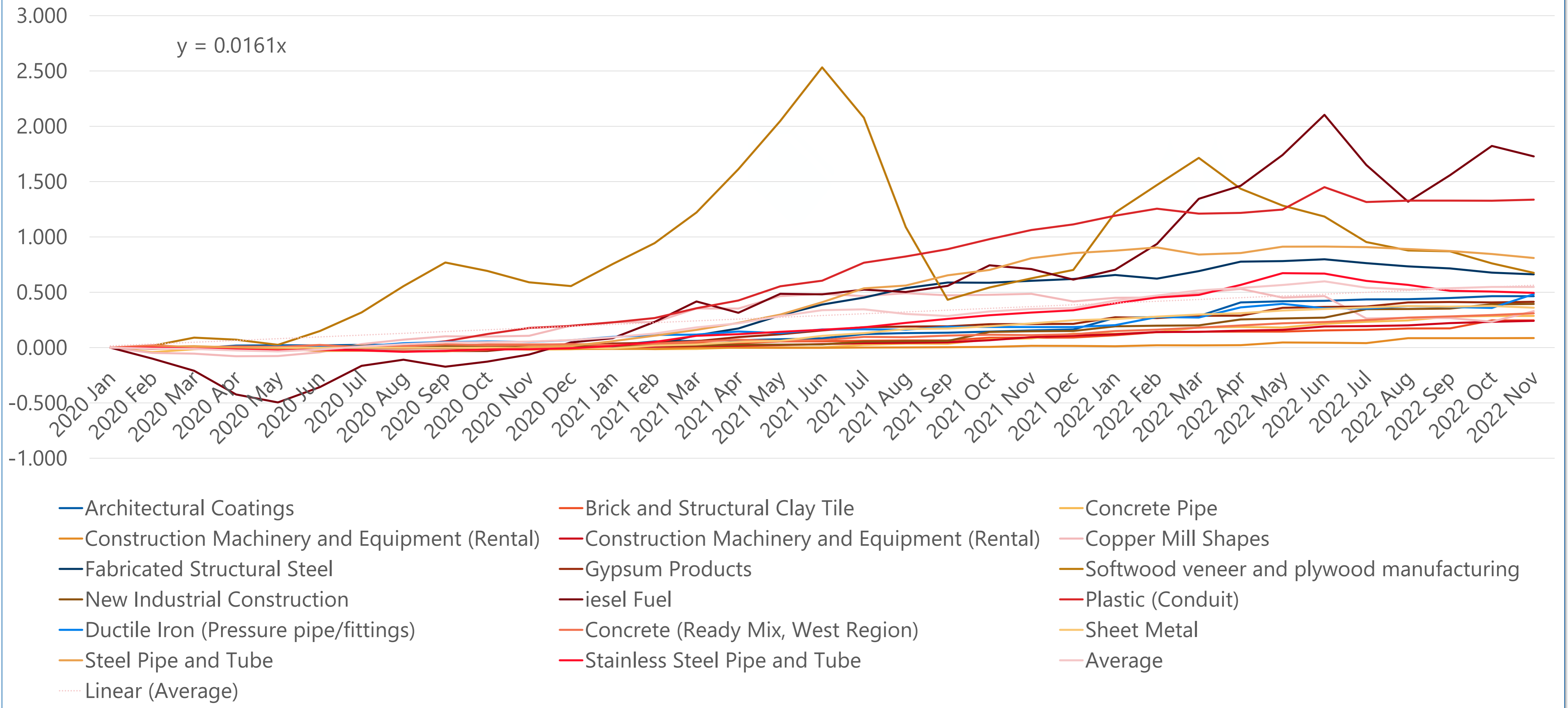
Local Factor Impact

Competition with other high skill construction, including Intel, Mayo Clinic, and TSMC competing for limited resources

General Price Pressures

Complex direct/indirect factors causing direct cost increases across nearly all sectors, inflation/escalation

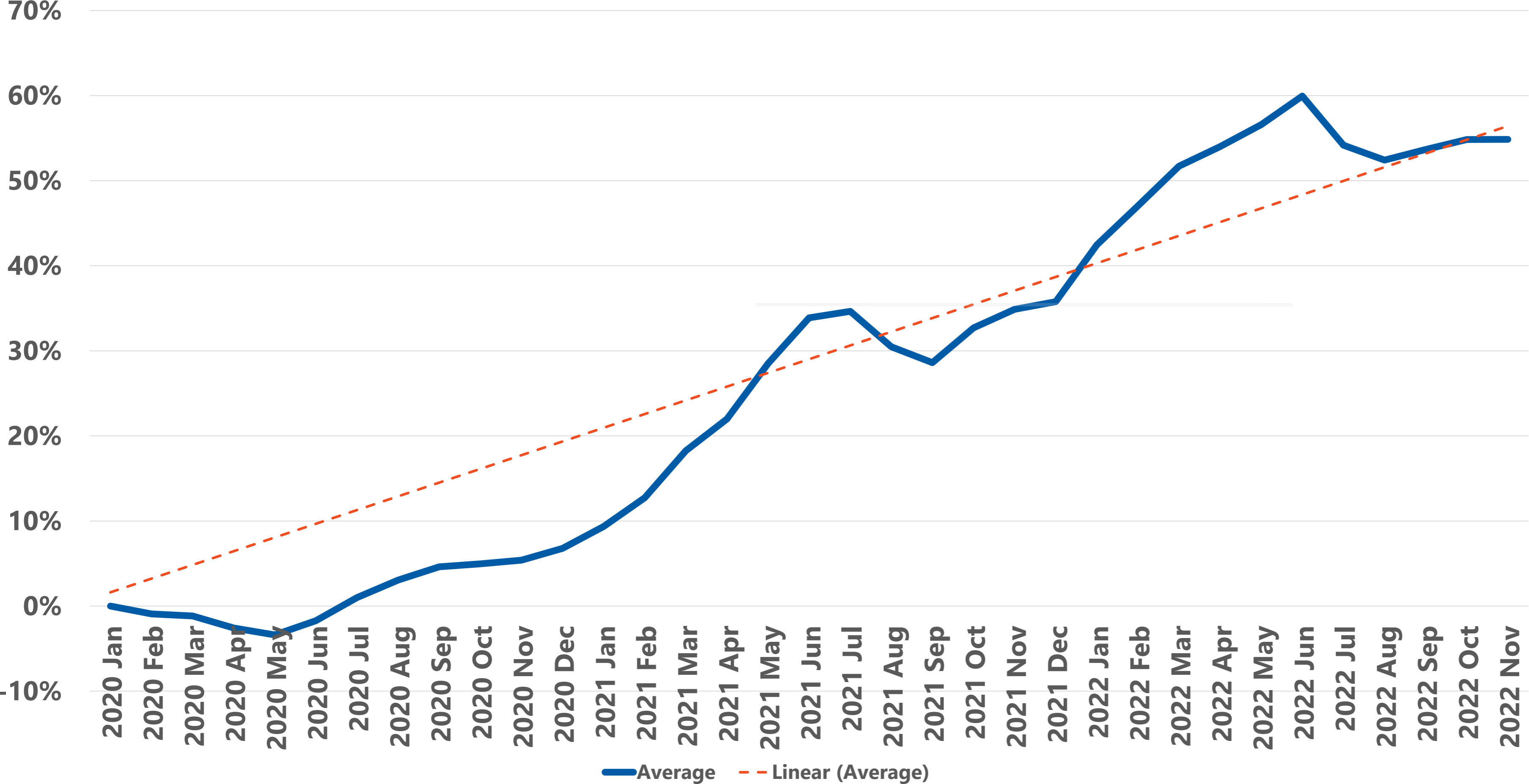
Market Indices - Construction Materials



- Individual Project impacts: 22% to 52% cost increases

Construction Market Volatility

Average Construction Inflation January 2020 to November 2022



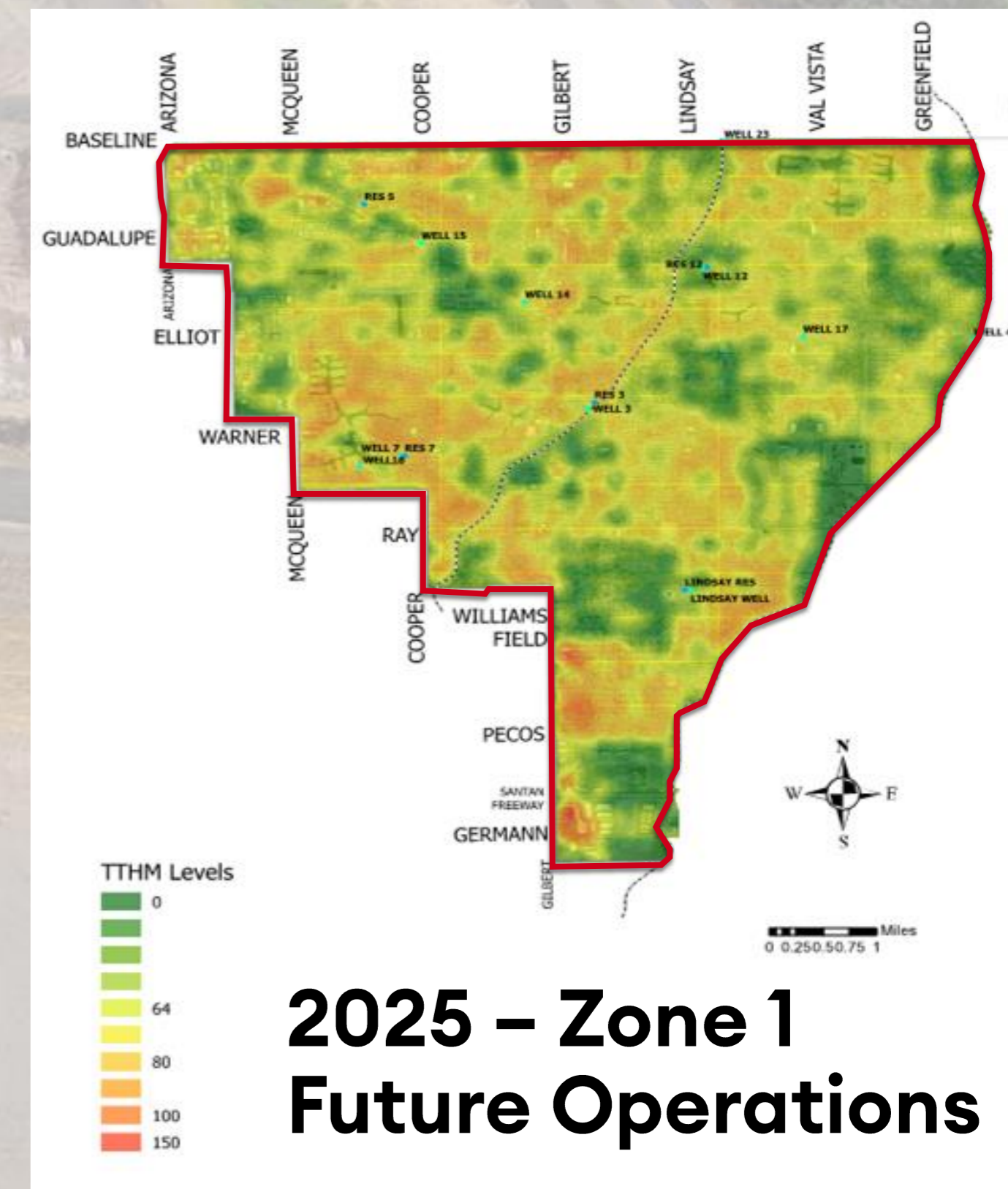
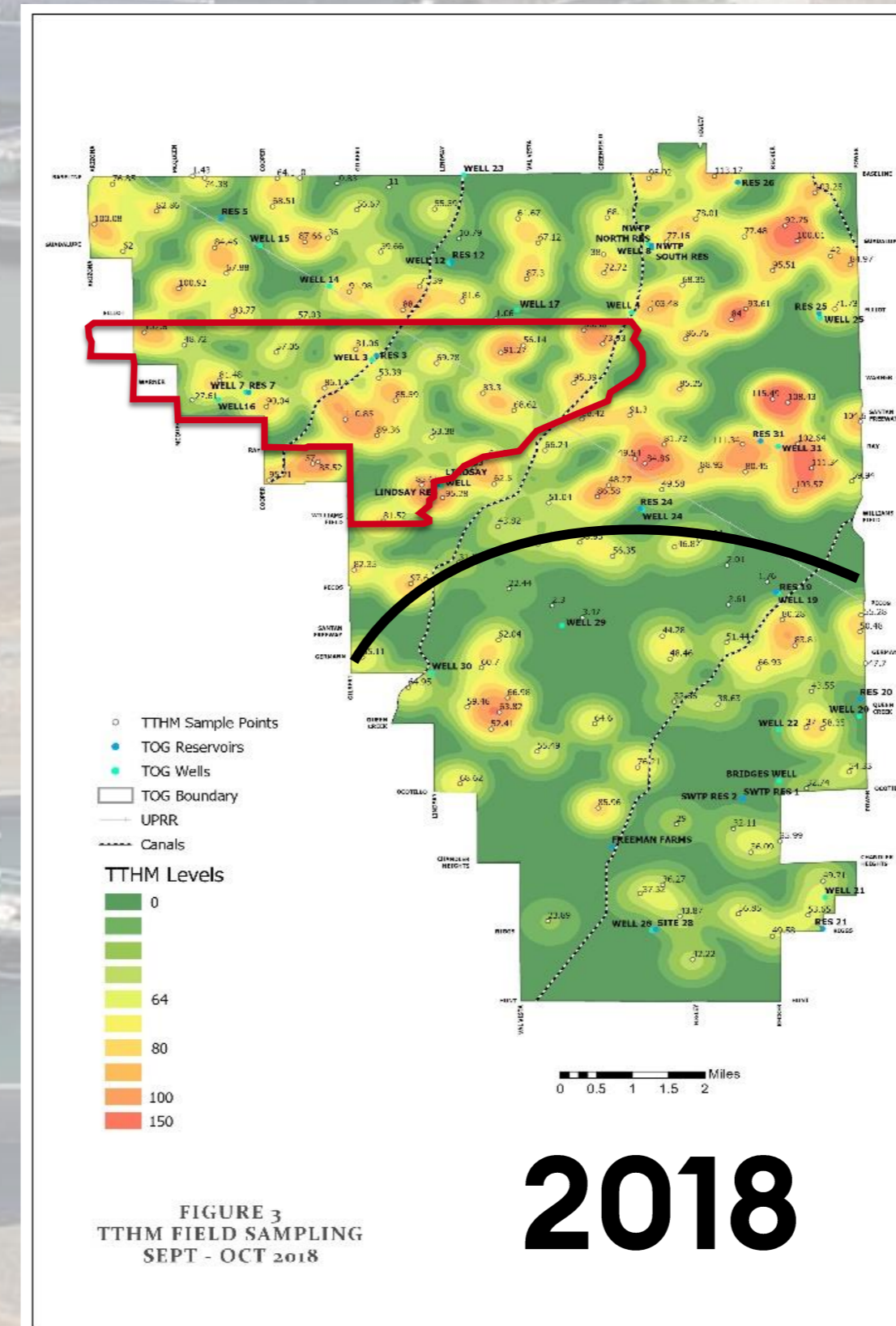
55% increase in 3 years!

Source: Bureau of Labor Statistics, Producer Price Index

Business Case Development

Regulations

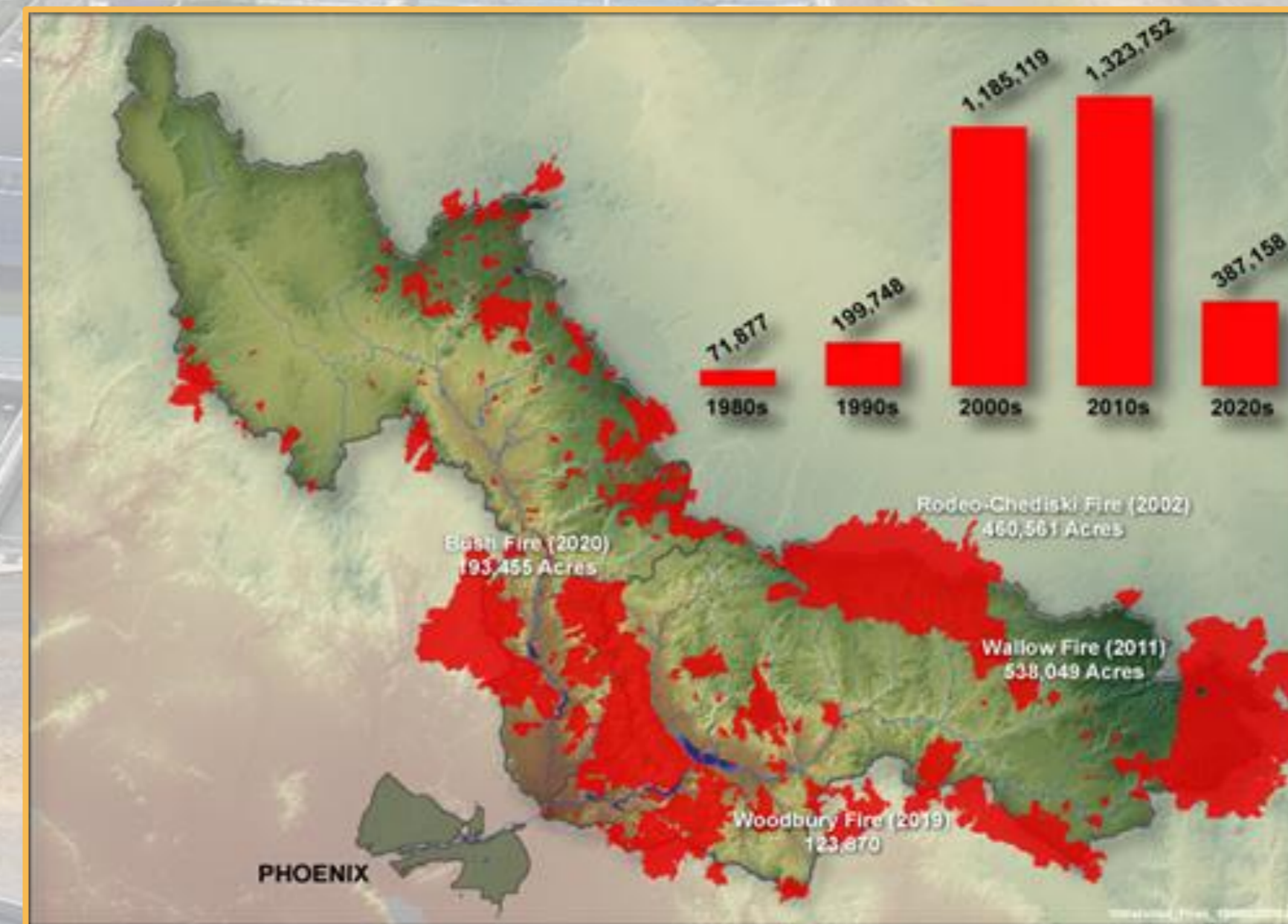
- Growth in the community requires new regulatory approach
 - Additional sampling sites + redistribution of existing sites
- Increased challenge meeting TTHM requirements



Business Case Development

Water
Quality

- NWTP source water is highly variable
 - Salt River – High DBP formation, turbidity, organics
 - Verde River – elevated arsenic, color
 - Well Water – Elevated DBP precursors, poor settling
- Historically, water changes were seasonal
- Catastrophic wildfire, drought, intensified wet/dry cycles driving water source changes weekly and even daily
- Takeaway: NWTP was designed during a substantially less volatile water portfolio



Salt River Project Watershed
2.9M acres burned since 2000

Business Case Development



- Gilbert must demonstrate adequate water to support the community and future growth
- Currently not using the full allocation of surface water
 - Overusing groundwater to meet demand
- Need to balance operations to meet current and future raw water conditions
- NWWTP is the key that unlocks efficient, cost-effective use of entire system



~7,000 AF/YR

Purchased, renewable, unused surface water



\$250-700/AF

Cost to replenish storage balance



\$1.8-4.9M/YR

Cost to Long Term Storage Credits

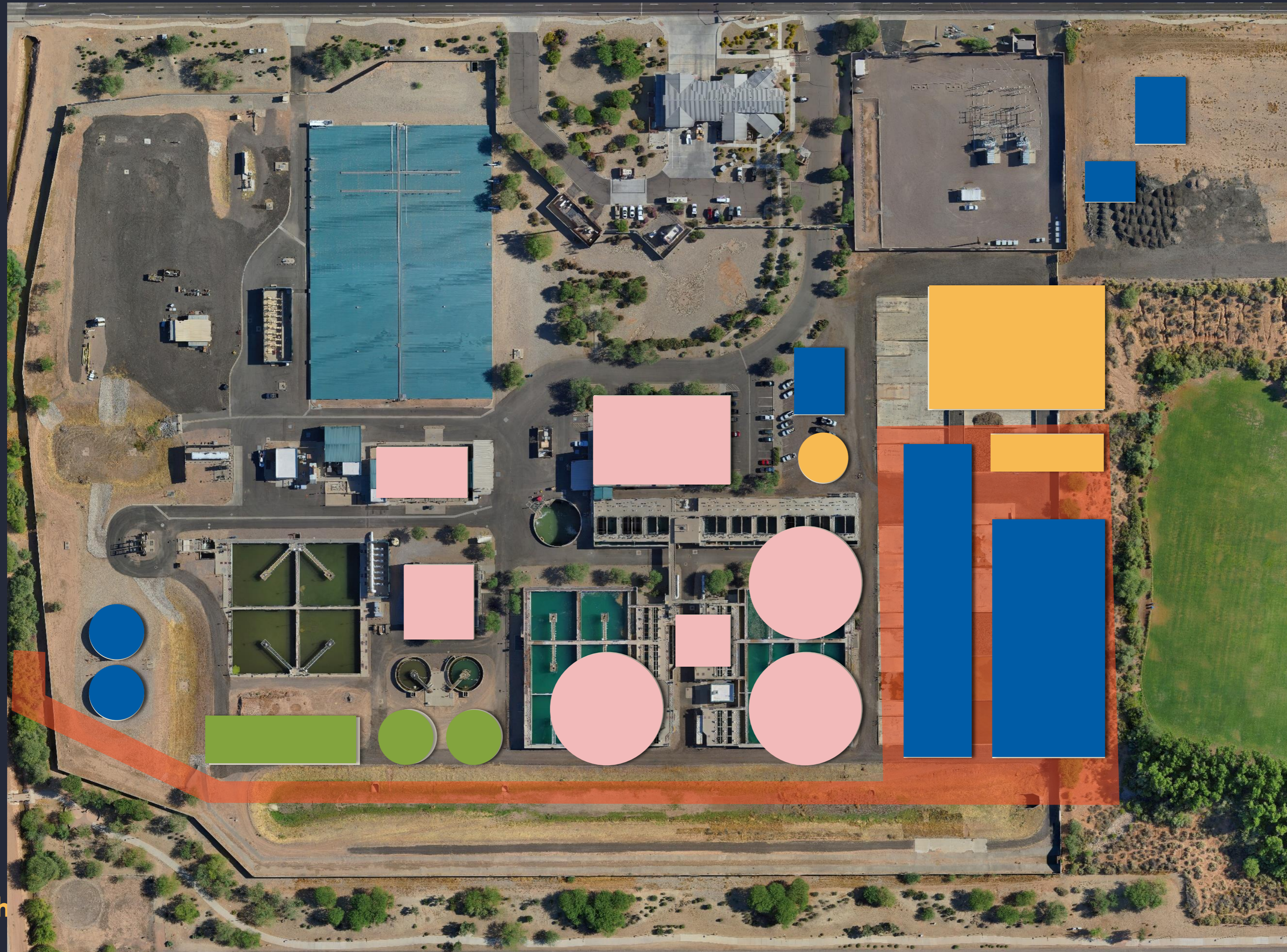
Business Case Development

- Facility construction prematurely failing
- Condition assessment and follow-up
 - \$70M in structural rehab
 - Annual reinvestment is double industry standard
- Facility design constrains optimization



Site
Condition

WA1589 – NWTP Construction Site Map



GMP 1

Solids Handling

GMP 2

Long-lead items

GMP 3

Treatment Complex

GMP 4

GAC Complex

GMP 5

Pre-Sedimentation,
Occupied Spaces

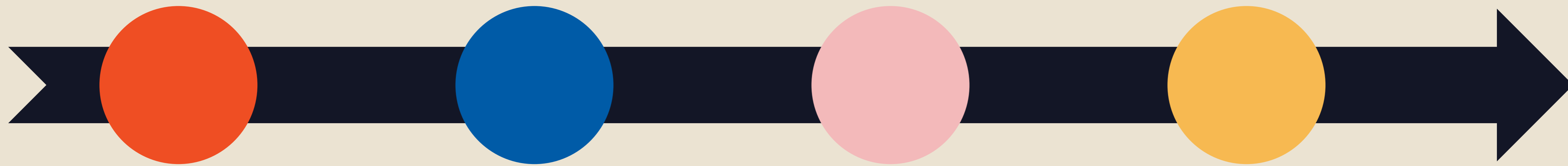
WA 1589 – NWTP Reconstruction

Initial Project
Costs (2/2021):
\$457 Million

GMP 3 60%
cost-model
Update (6/2022):
\$575 Million

Post VE
Effort
(9/2022):
\$545 Million

Current
Estimate:
\$677 Million



- An exhaustive Value Engineering effort captured 200+ ideas and \$30M in savings.



Integrated Water Resources Master Plan.



Capacity



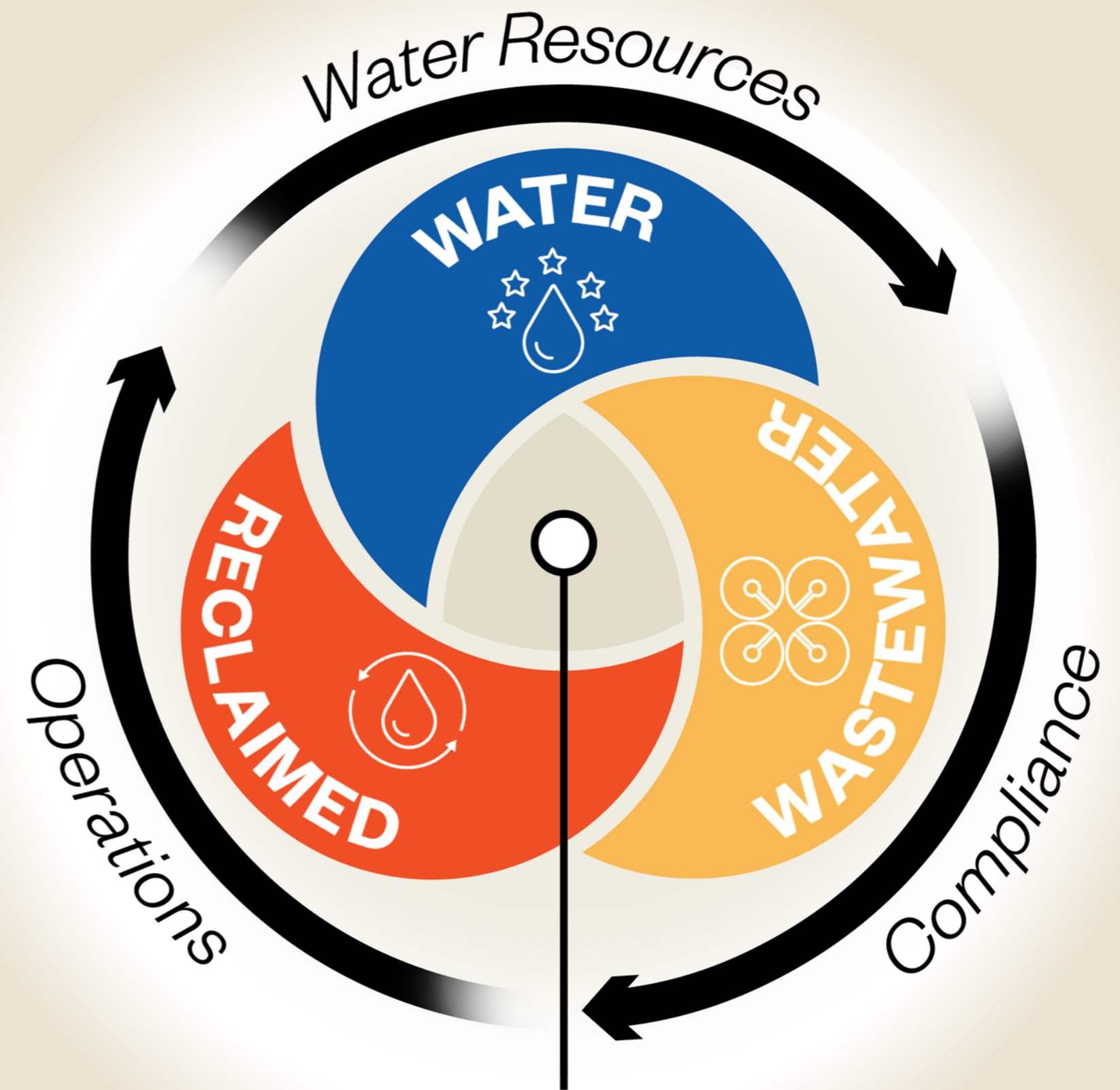
Compliance



Risk and Resiliency



Existing Assets



Integrated Master Plan

Not Just a Master Plan.



Scenario Plans

- Plan current & projected realistic scenarios.
- Transform the plan into an 'operations playbook.'

Hydraulic Model

- Reliable hydraulic models that represent the system.
- Utilize the model to conduct desktop analysis of system performance.

Capital Plan

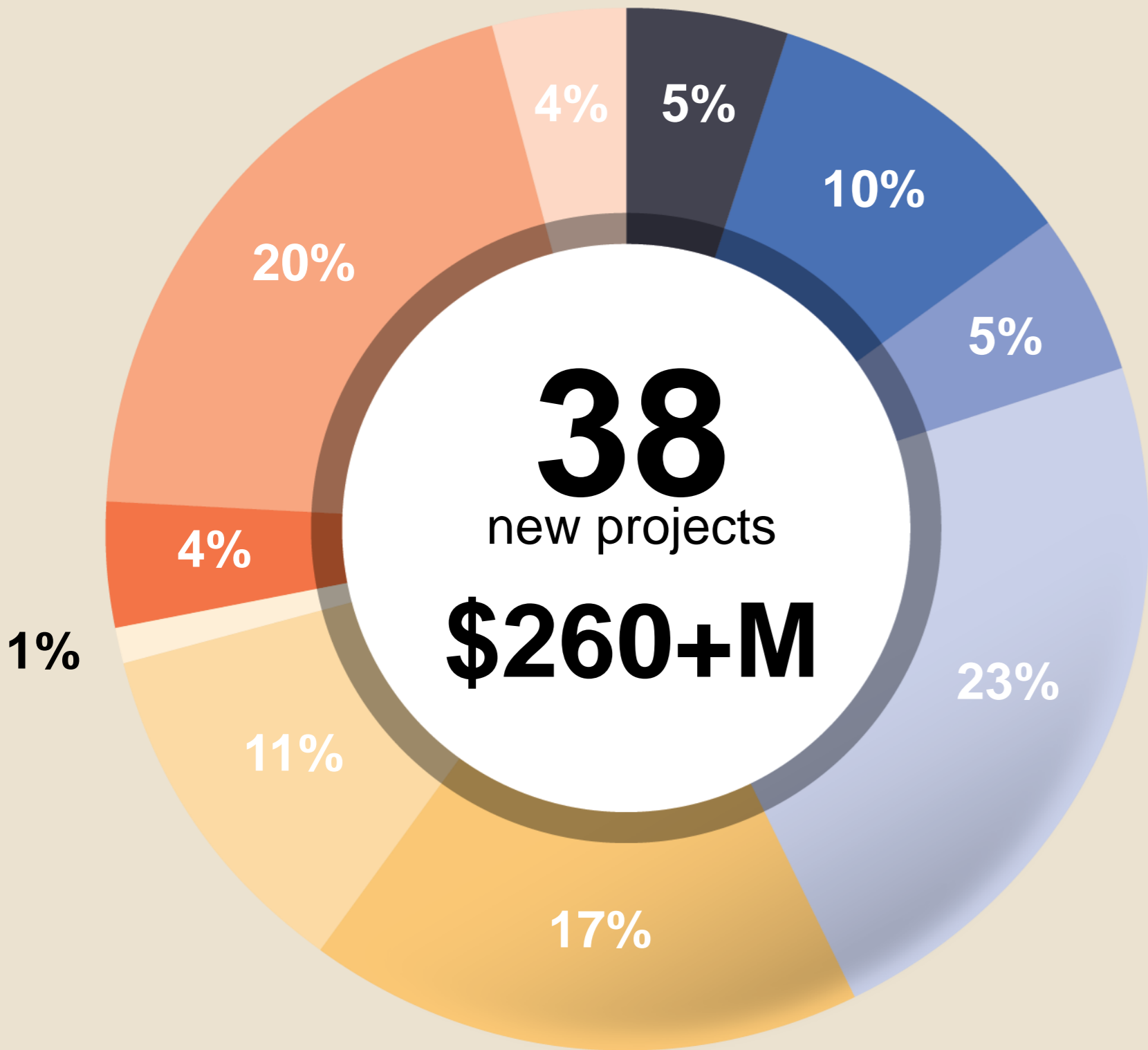
- Evaluate all system needs.
- Match existing plans.
- Develop adaptable CIP.

Maps & Data Tables

- Leverage the power of data using digital dashboards.

Planning & Communications Tool Focused on Gilbert.

Capital Program Forecast.



Water Fire Flow.....	\$24,951,000
Water Econ. Development.....	\$14,060,000
Water Resiliency.....	\$59,698,000
Water Systems.....	\$2,469,000
RW Existing Capacity Gap.....	\$45,363,000
RW Econ. Development.....	\$27,890,000
RW Systems.....	\$3,028,000
WW Existing Capacity Gap	\$9,493,000
WW Econ. Development.....	\$51,899,000
WW Systems.....	\$9,830,000
WW Odor Control.....	\$12,913,000

Water Projects Identified by the IWRMP

Deferred outside of 5-year budget

Zone 1 Relief Transmission Main 1	WA1634
Zone 1 Relief Transmission Main 2	WA1635
Site 26 Booster Station	WA1636
Zone 2 Relief Transmission Main 1	WA1637
Water System Upgrade	WA1639
Fire Flow Improvements Phase 1	WA1641
Fire Flow Improvements Phase 2	WA1642
Fire Flow Improvements Phase 3	WA1643
Fire Flow Improvements Phase 4	WA1644
Fire Flow Improvements Phase 5	WA1645
Fire Flow Improvements Phase 6	WA1646
Fire Flow Improvements Phase 7	WA1647
Fire Flow Improvements Phase 8	WA1648

\$64.5
Million Dollars

Programmed inside of 5-year budget

NWTP Finished Water Pump Station	WA1633
Zone 2 Relief Transmission Main 1	WA1638
Fire Flow Improvements Phase 9	WA1640
Santan Vista Conveyance	WA1649
Unidirectional Flow Control	WA1651

\$23.7
Million Dollars

\$920.5

Million Dollars

Budget Prioritization

\$428.9

Million Dollars

Programmed inside of 5-year budget

- Projects Currently Under Construction
- Replacements associated with streets projects
- Critical Projects from the IWRMP
 - Addressing existing deficiencies in the system
 - Needed to utilize full capacity of the NWTP
- Water rights and resiliency Projects
 - Well drilling projects
- Regulatory Compliance driven projects
- Begin funding pipeline replacements

Deferred outside of 5-year budget

- Large water main replacement projects
 - Tankersly areas
 - The Islands
 - Pony Lane
- Non time-sensitive projects from the IWRMP
- Projects related to optimization and upgrades of equipment and infrastructure

Questions about Water?



Solid Waste & Recycling



Outreach & Education

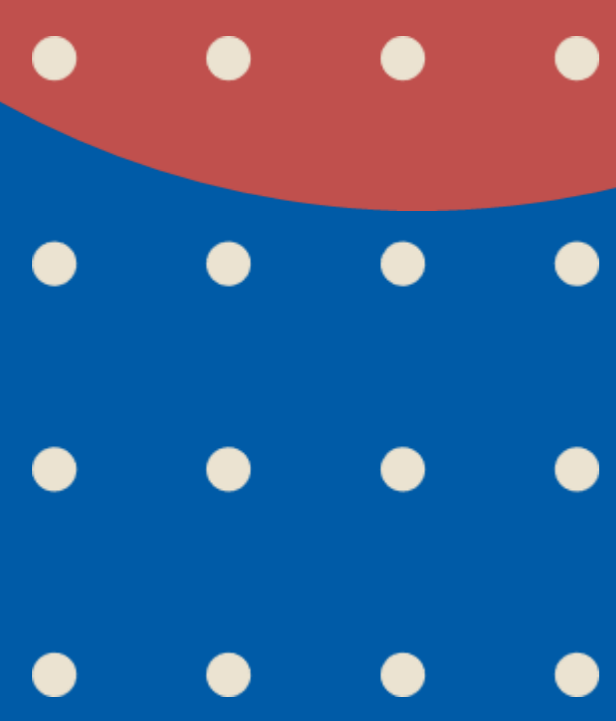


Solid Waste and Recycling
Community Outreach and Education

Collection Inspections



Container Maintenance



Bulk Trash



- Annual Tons – 17,813

- Annual Piles – 246,540

Residential



Annual Totals:

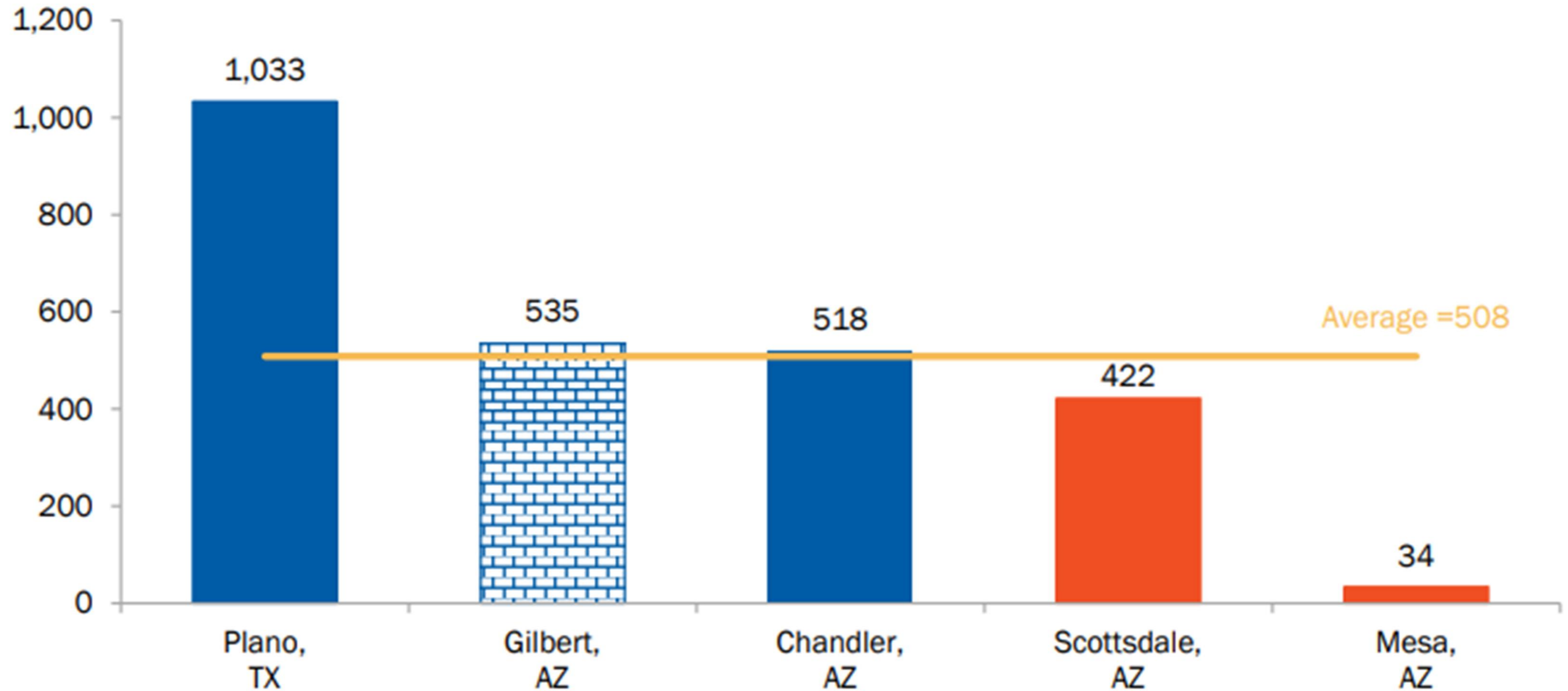
Trash Tons 86,578

Recycling Tons 18,426

Black Containers Serviced 4,098,447

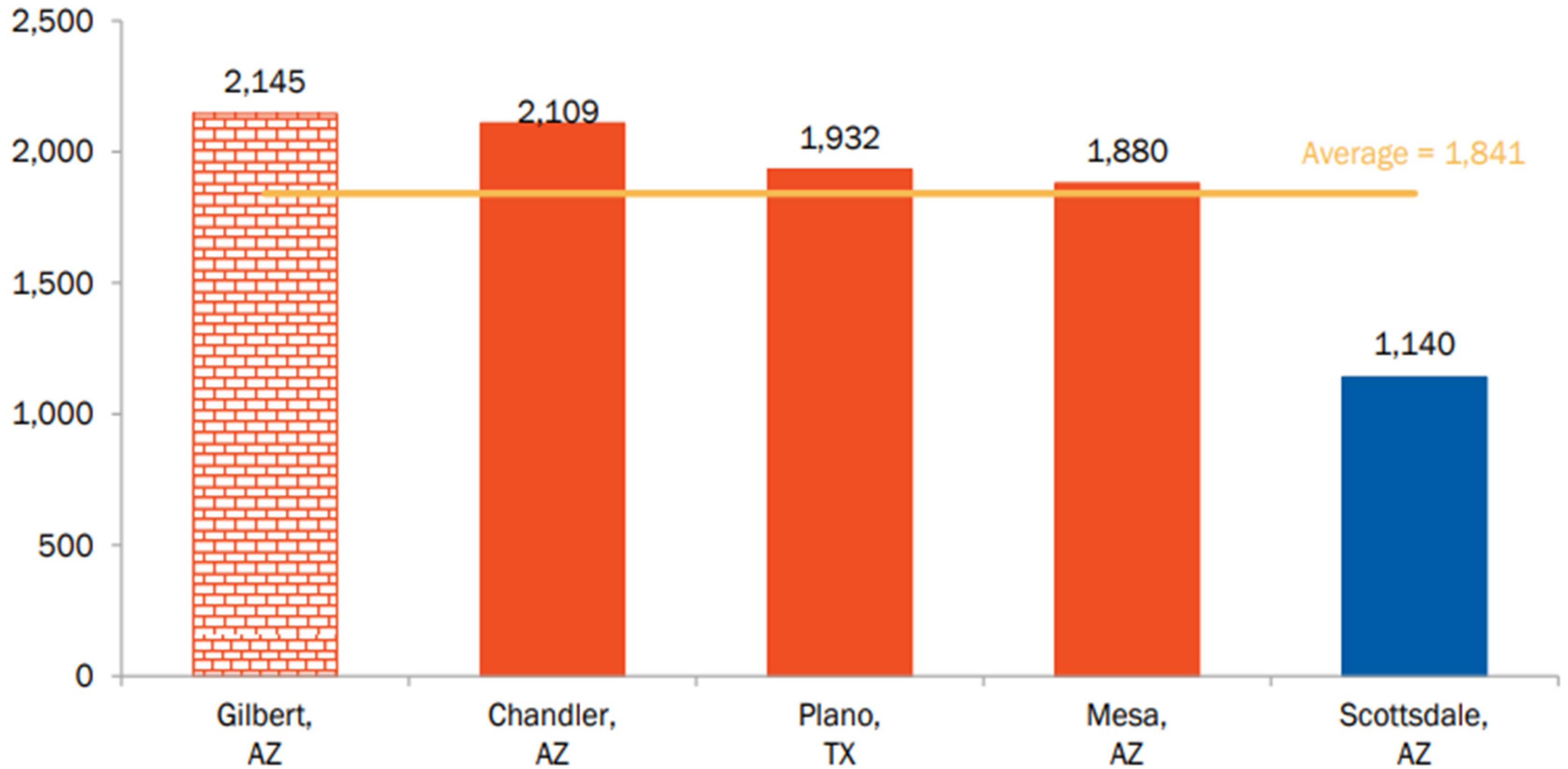
Blue Containers Serviced 2,855,746

Average Annual Recycling Weight per Household (in lbs.)



Data source: Figures for total tonnage from municipal environmental services staff.

Average Annual Trash Weight per Household (in lbs.)



Data source: Figures for total tonnage from municipal environmental services staff.



Residential Trash & Recycle Annual totals

- 6,933,377 containers
- 86,117 tons trash
- 18,465 tons recycle



Residential Bulk Trash Annual totals

- 246,540 piles
- 17,814 tons trash



Household Hazardous Waste

- 9,924 vehicles
- 93,205 lbs. e-waste
- 598,921 lbs. waste



Container Maintenance

- 21,766 repairs/replace
- 1,111 new home container deliveries

City	Service Provider	Trash	Recycle	GreenWaste	HHW	Bulk Method	Bulk Per Year	Rate 2019	Rate 2020	Rate 2023
Mesa	Internal	Trash	Recycle	Greenwaste	Facility	Appointment	2	\$29.34	\$29.34	\$30.53
Surprise	Internal	Trash				Appointment	2	\$20.70	\$23.40	\$23.70
Chandler	Contract	Trash	Recycle		Facility	Appointment	2	\$17.95	\$17.95	\$18.56
Peoria	Internal	Trash	Recycle			Appointment*	2	\$15.29	\$15.29	\$17.96
Phoenix	Internal	Trash	Recycle	Greenwaste		Open Set Out	4	\$26.80	\$33.80	\$35.17
Tempe	Internal	Trash	Recycle	Greenwaste	Facility	Open Set Out	6	\$27.64	\$29.57	\$30.32
Scottsdale	Internal	Trash	Recycle			Open Set Out	12	\$18.75	\$21.51	\$25.96
Glen	Internal	Trash	Recycle			Open Set Out	12	\$21.80	\$21.80	\$25.80
Gilbert	Internal	Trash	Recycle	Manure*	Facility	Open Set Out	10	\$14.80	\$14.80	\$19.03

Gilbert Offers the Highest Level of Service at one of the Lowest Overall Rates

Commercial Collections



Hauls
3650



Customers
731



Tons
18,116

Solid Waste and Recycling Cost Pressures



Increased Volume & Tipping Fees

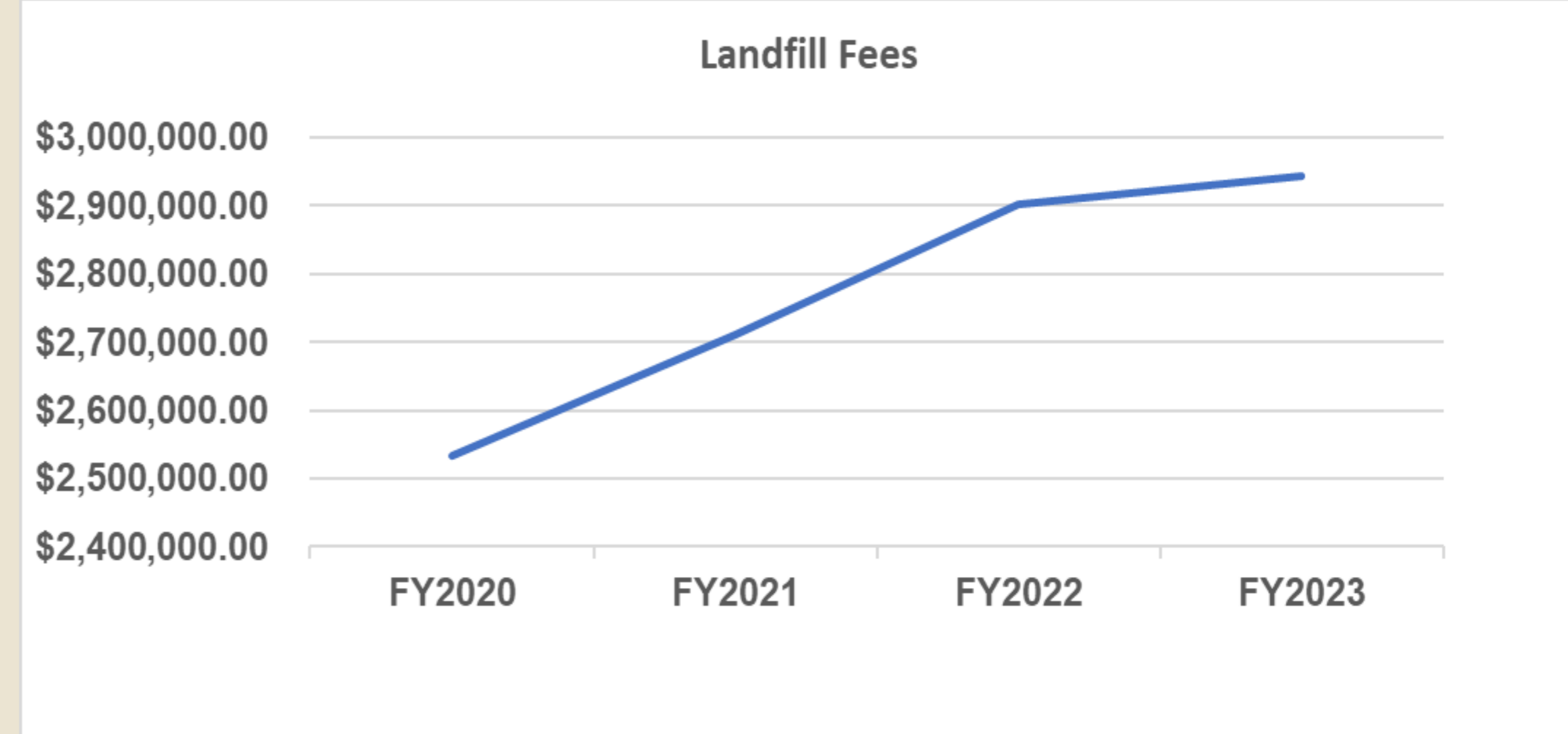
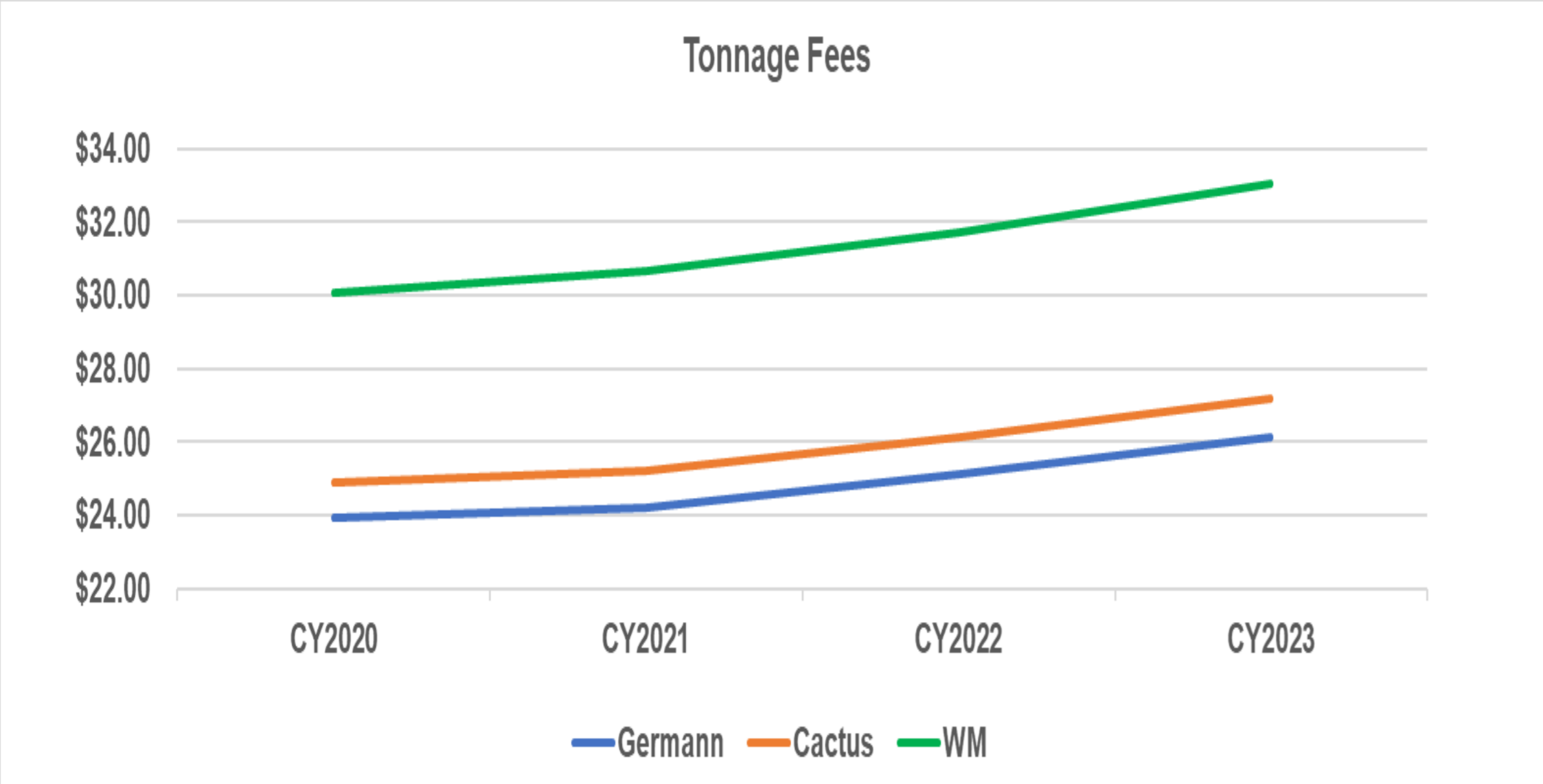
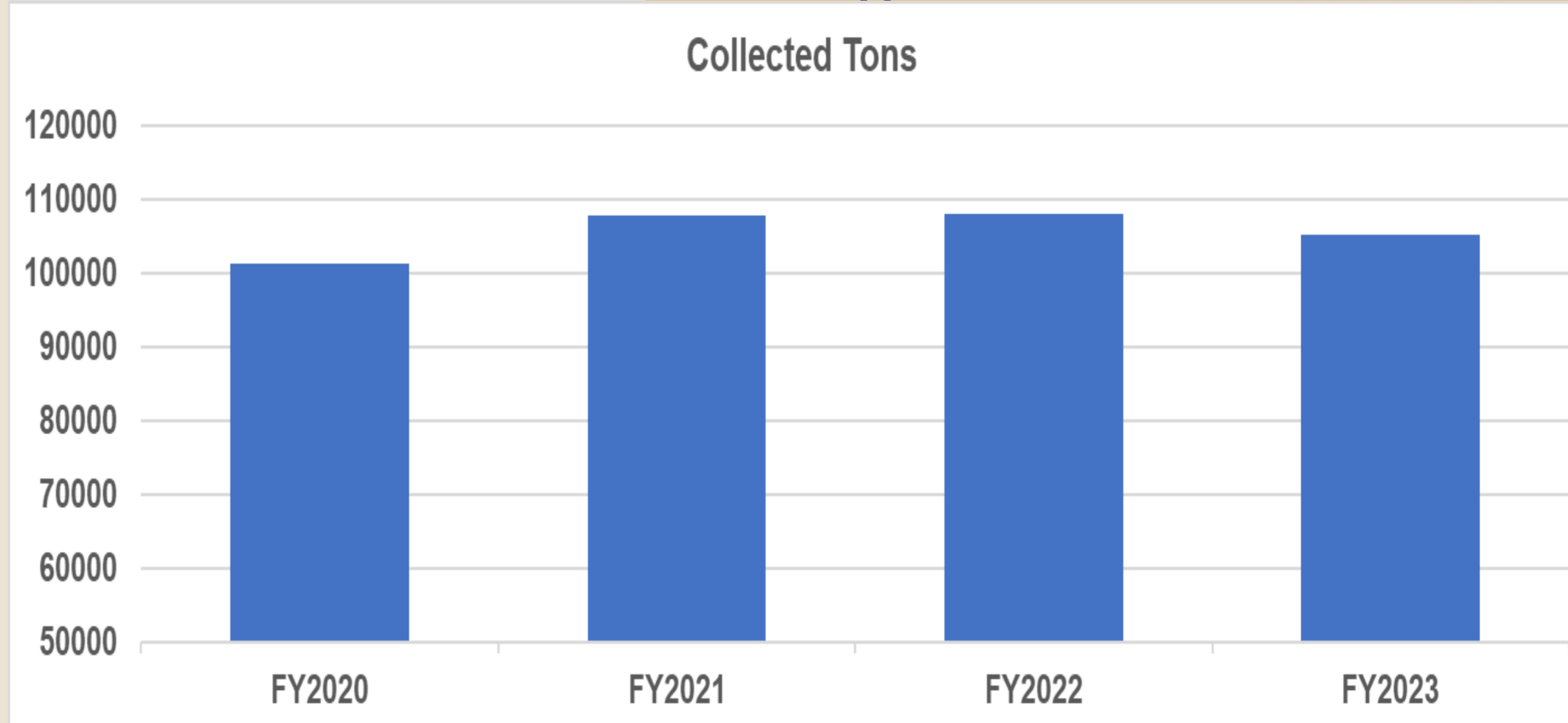


Repair and Maintenance



Recycling Market Volatility

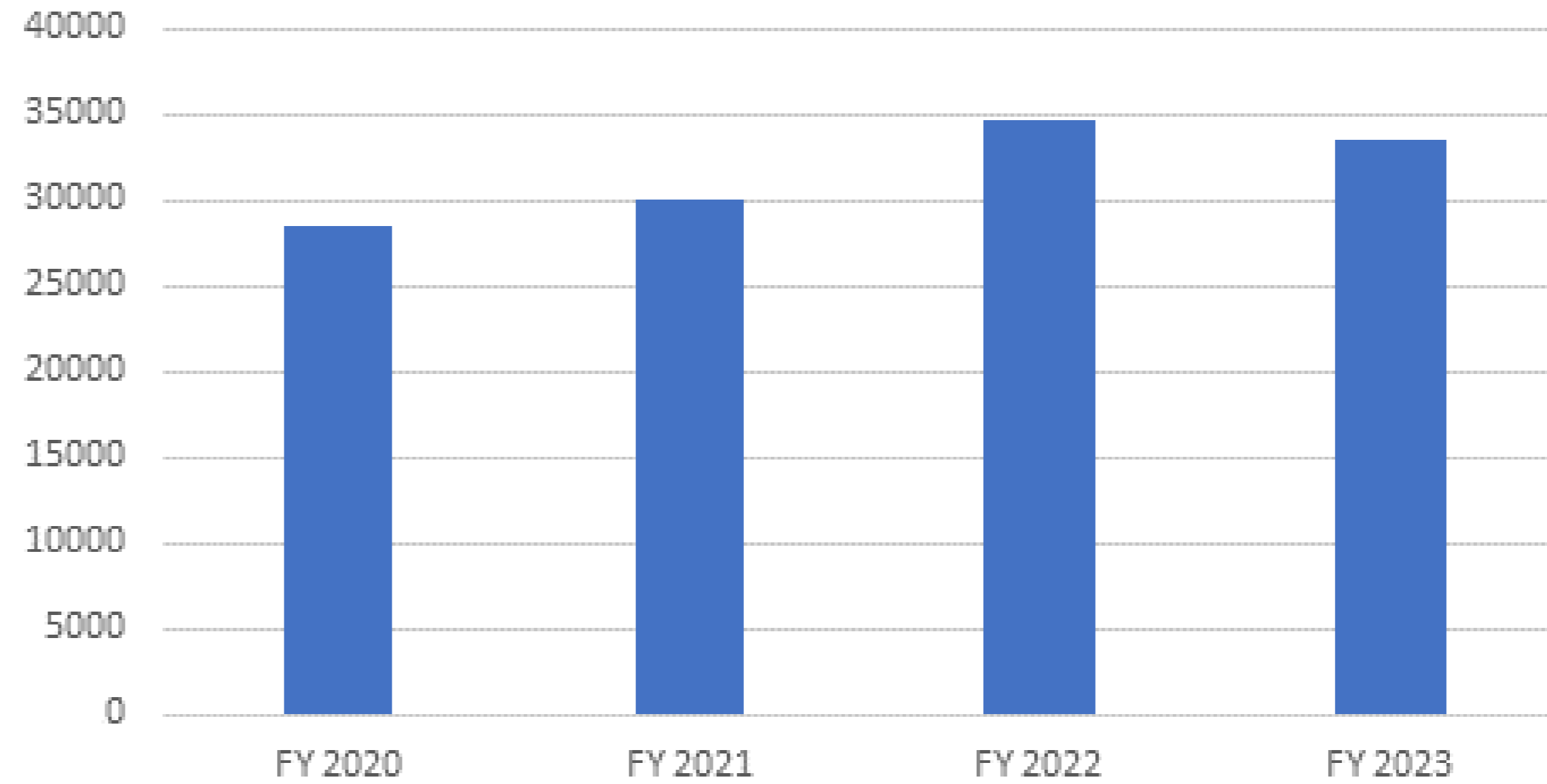
Residential Tonnage and Fees



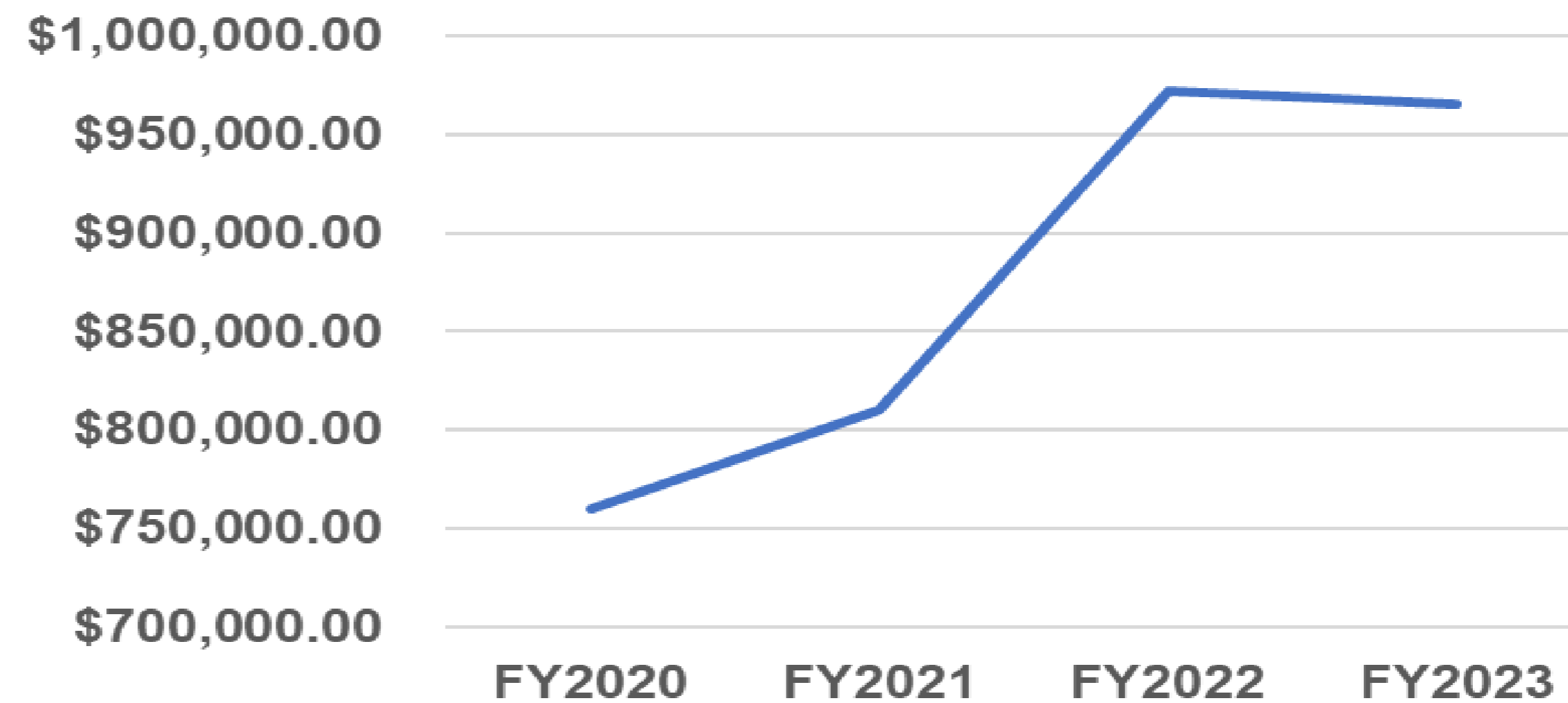
Commercial Tonnage and Fees



Commercial Tons



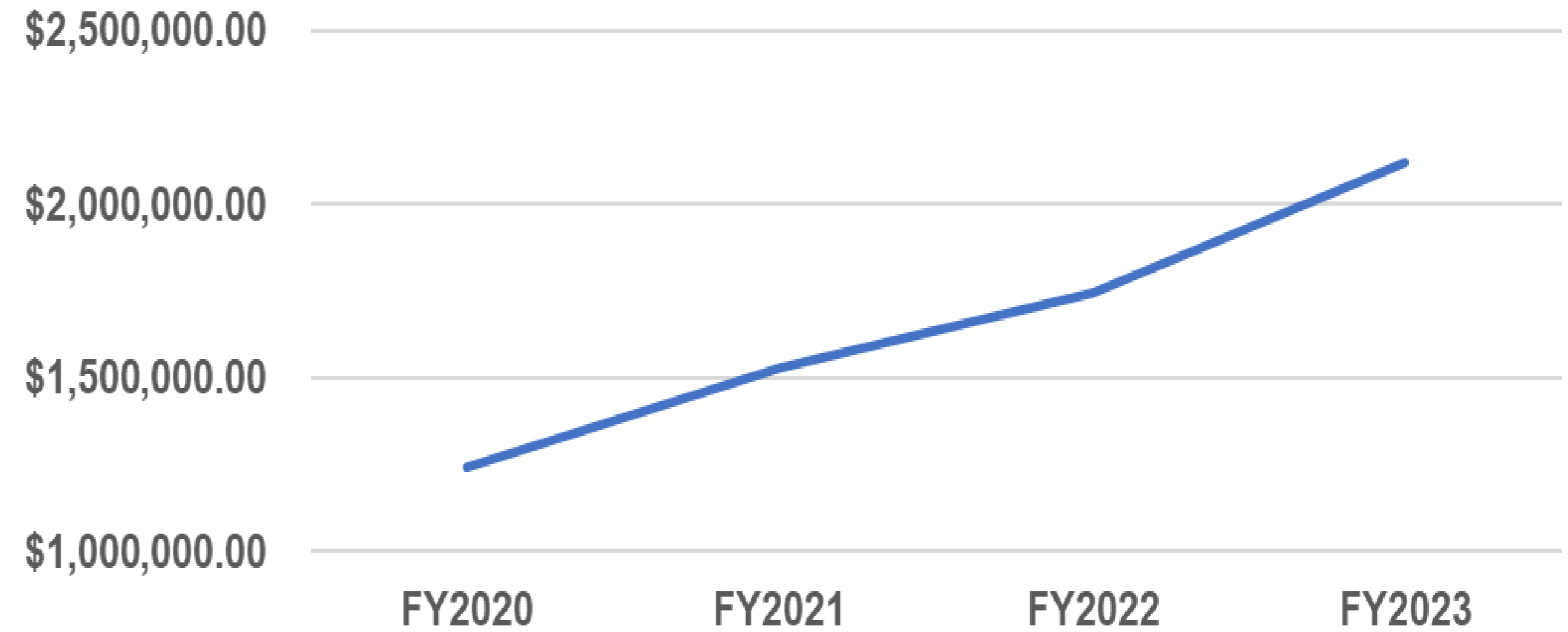
Landfill Fees



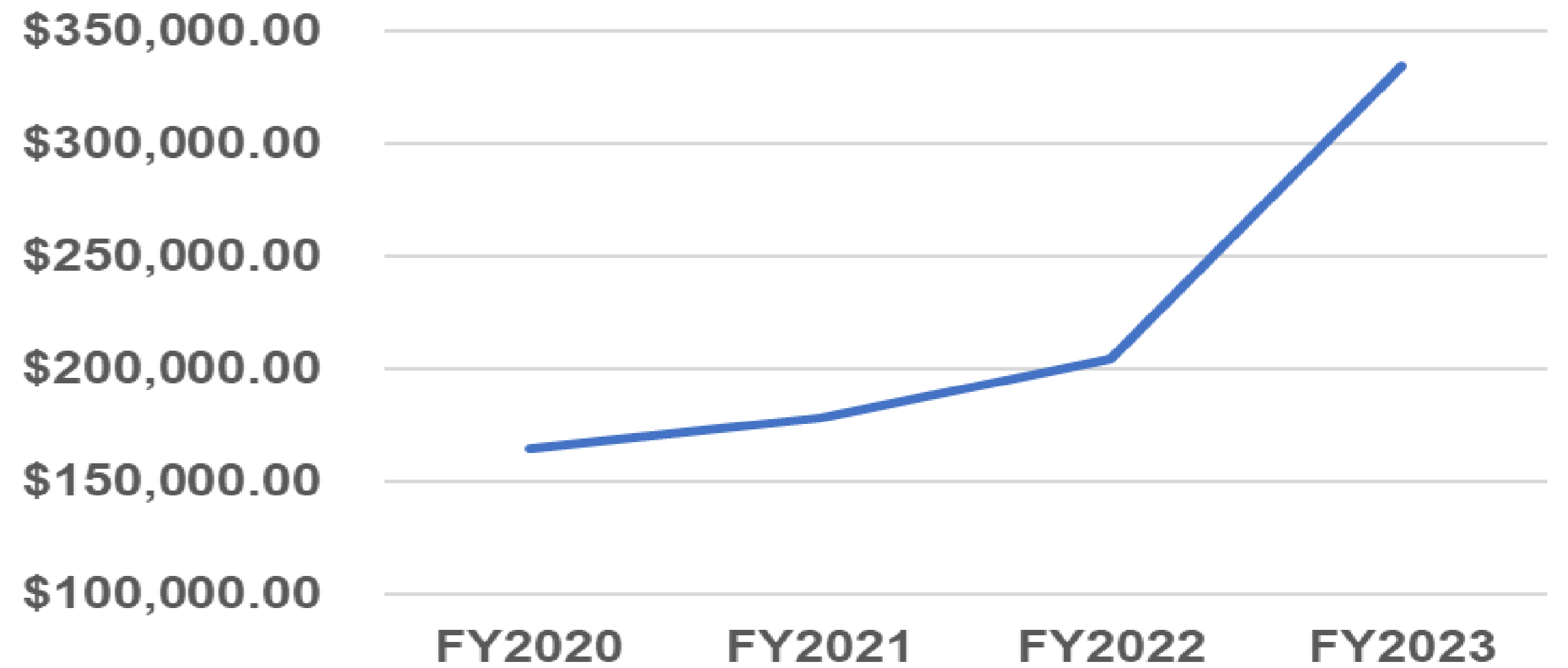


Repair and Maintenance

Residential Collections



Commercial Collections

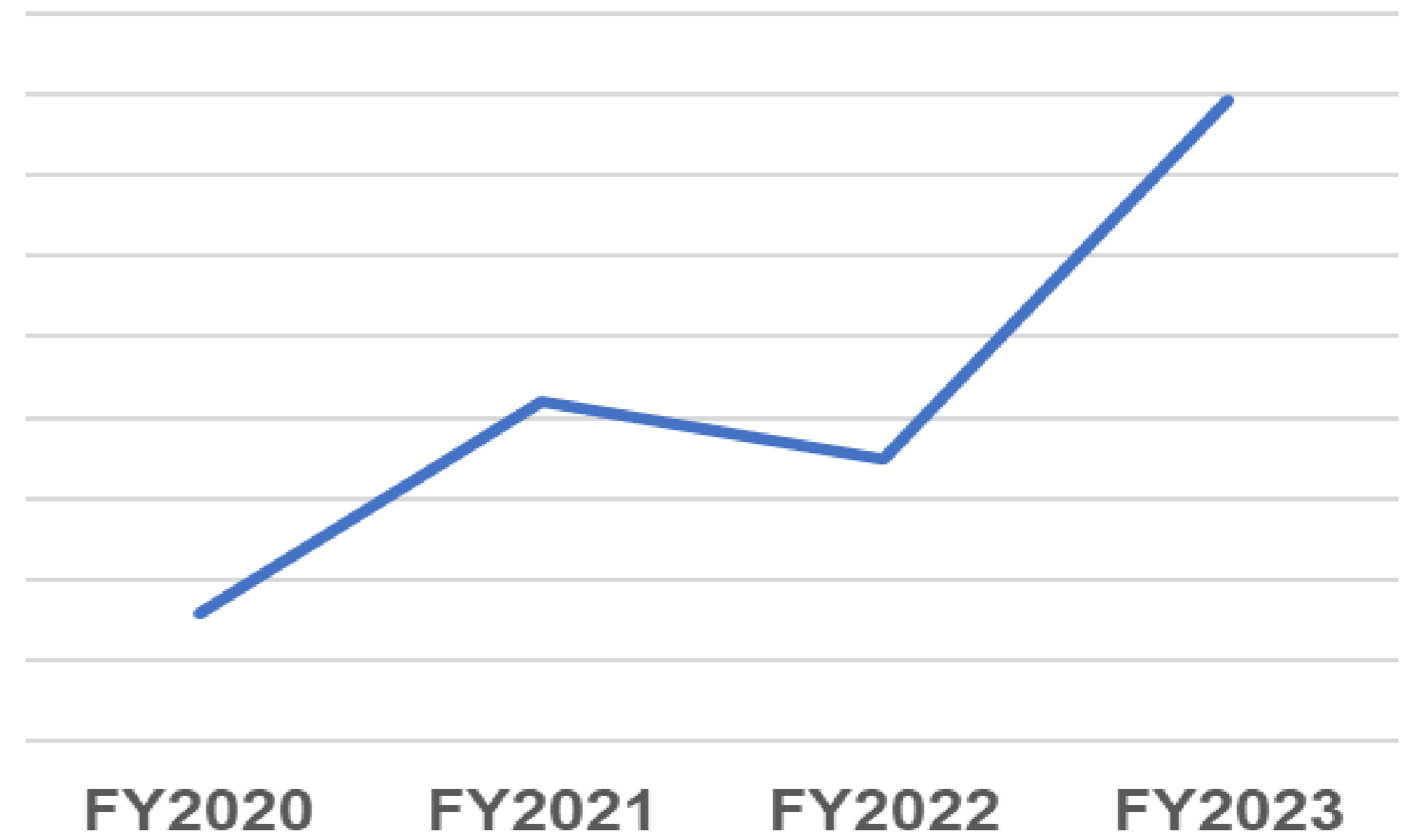




Parts and Supplies

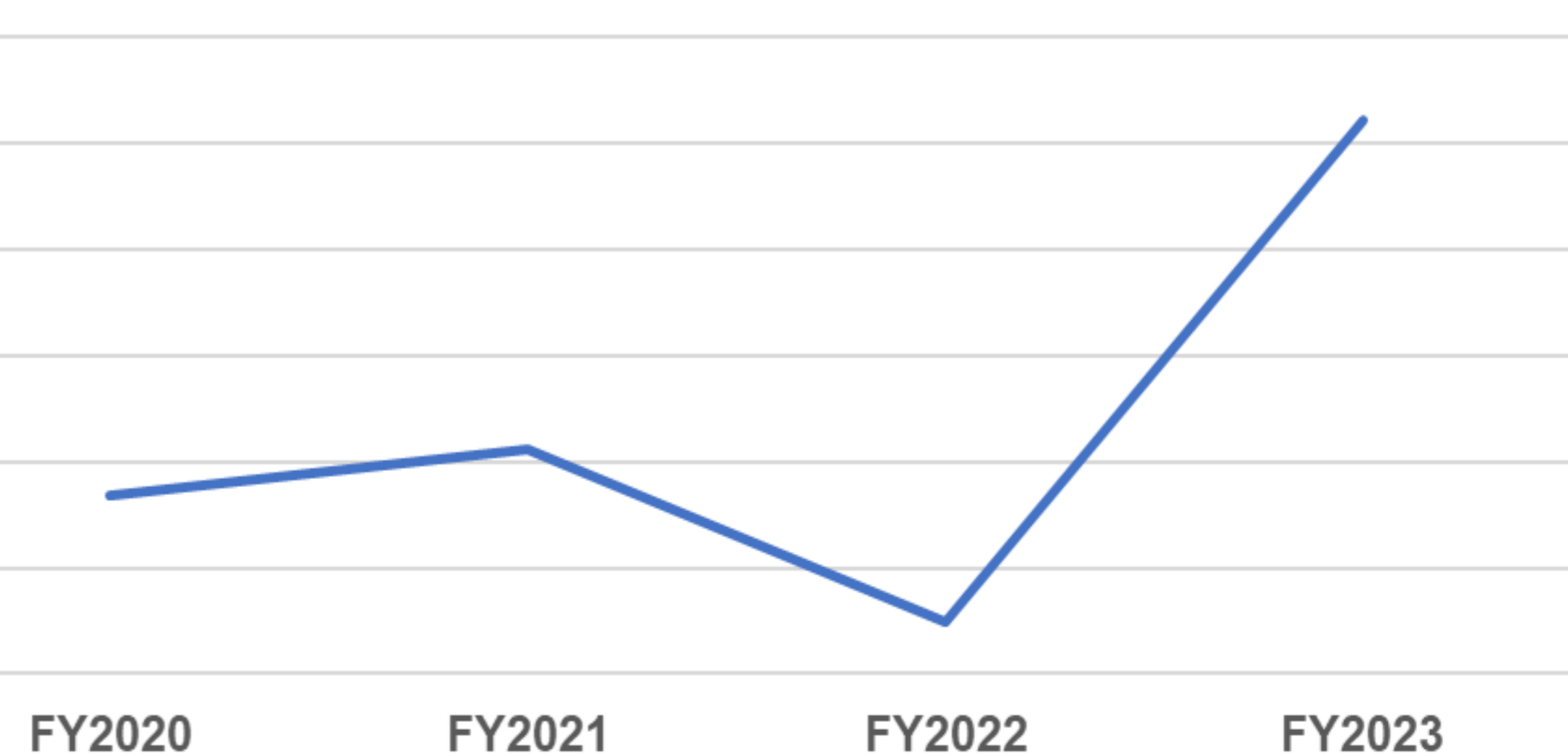
Residential Collections

\$1,250,000.00
\$1,200,000.00
\$1,150,000.00
\$1,100,000.00
\$1,050,000.00
\$1,000,000.00
\$950,000.00
\$900,000.00
\$850,000.00
\$800,000.00

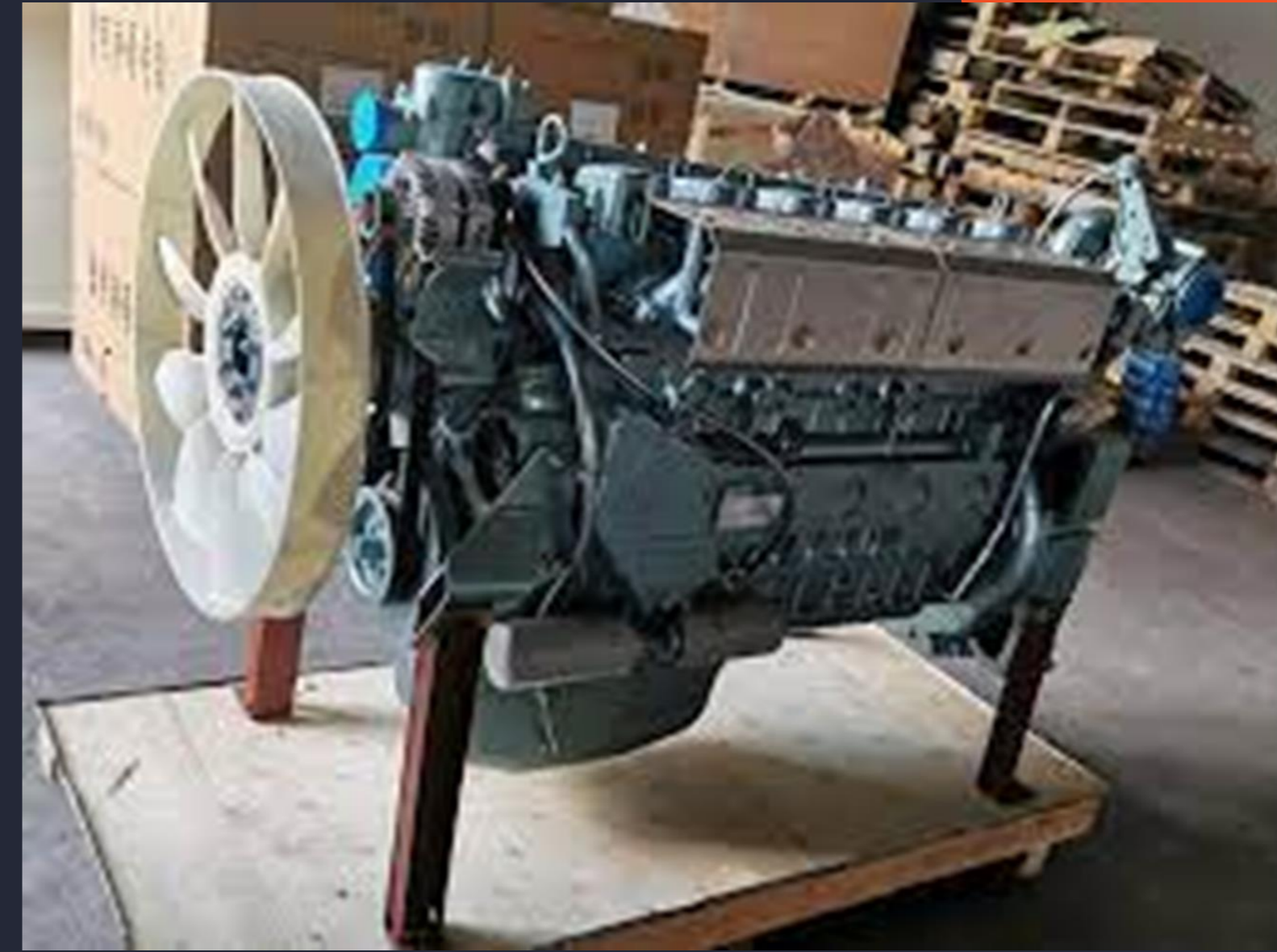


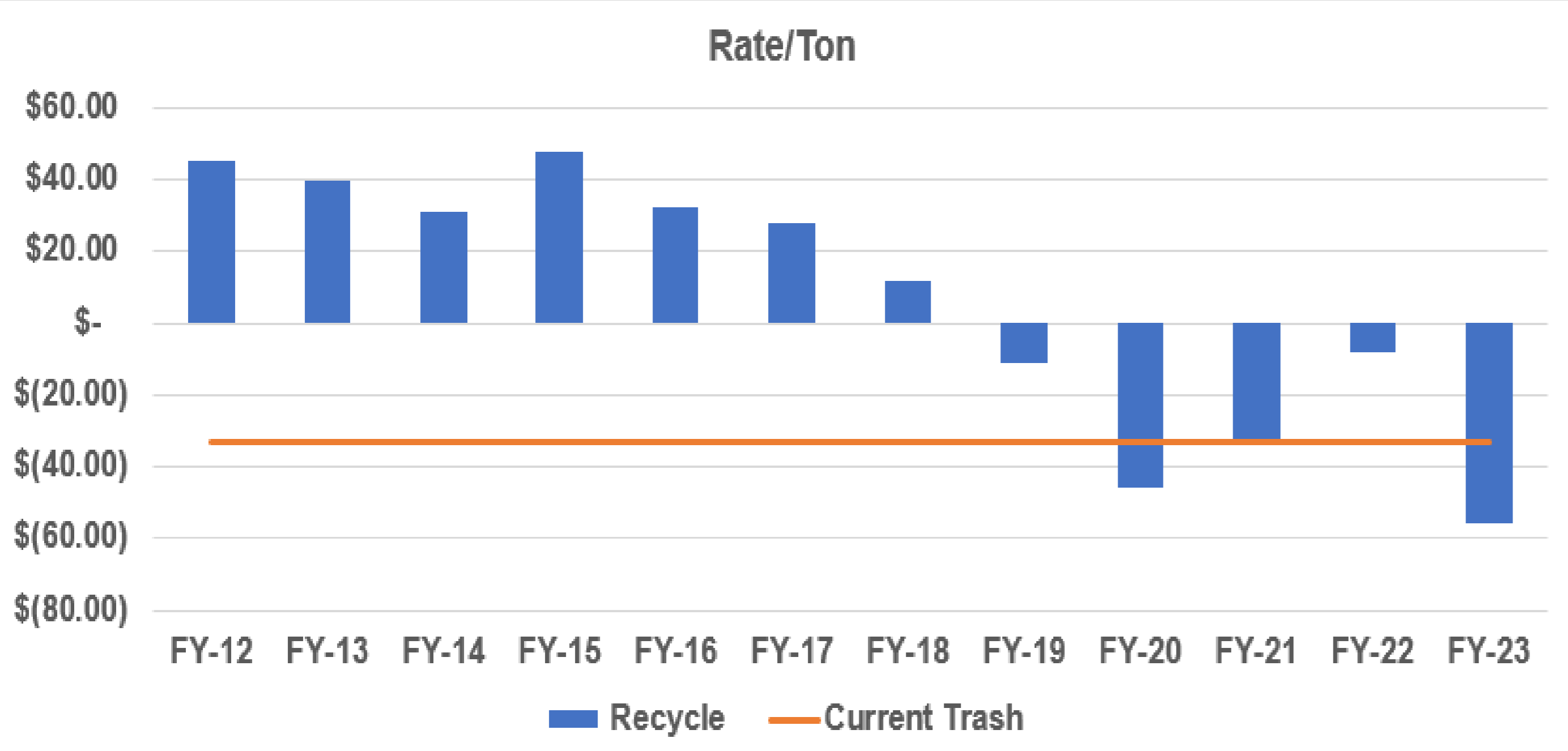
Commercial Collections

\$140,000.00
\$130,000.00
\$120,000.00
\$110,000.00
\$100,000.00
\$90,000.00
\$80,000.00



Addressing Escalating Costs



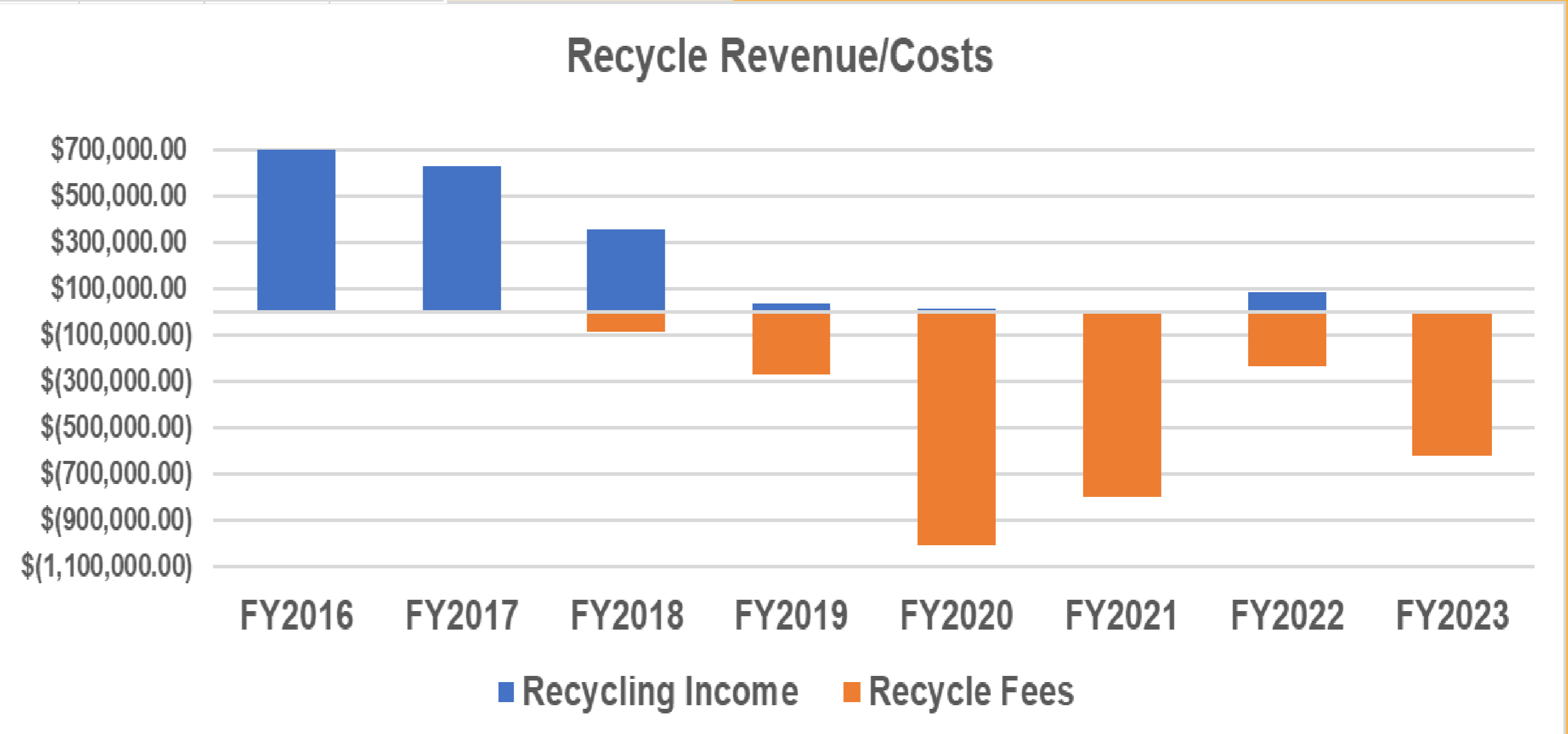


RECYCLING ITEMS ACCEPTED

If it's not on the list, please resist!

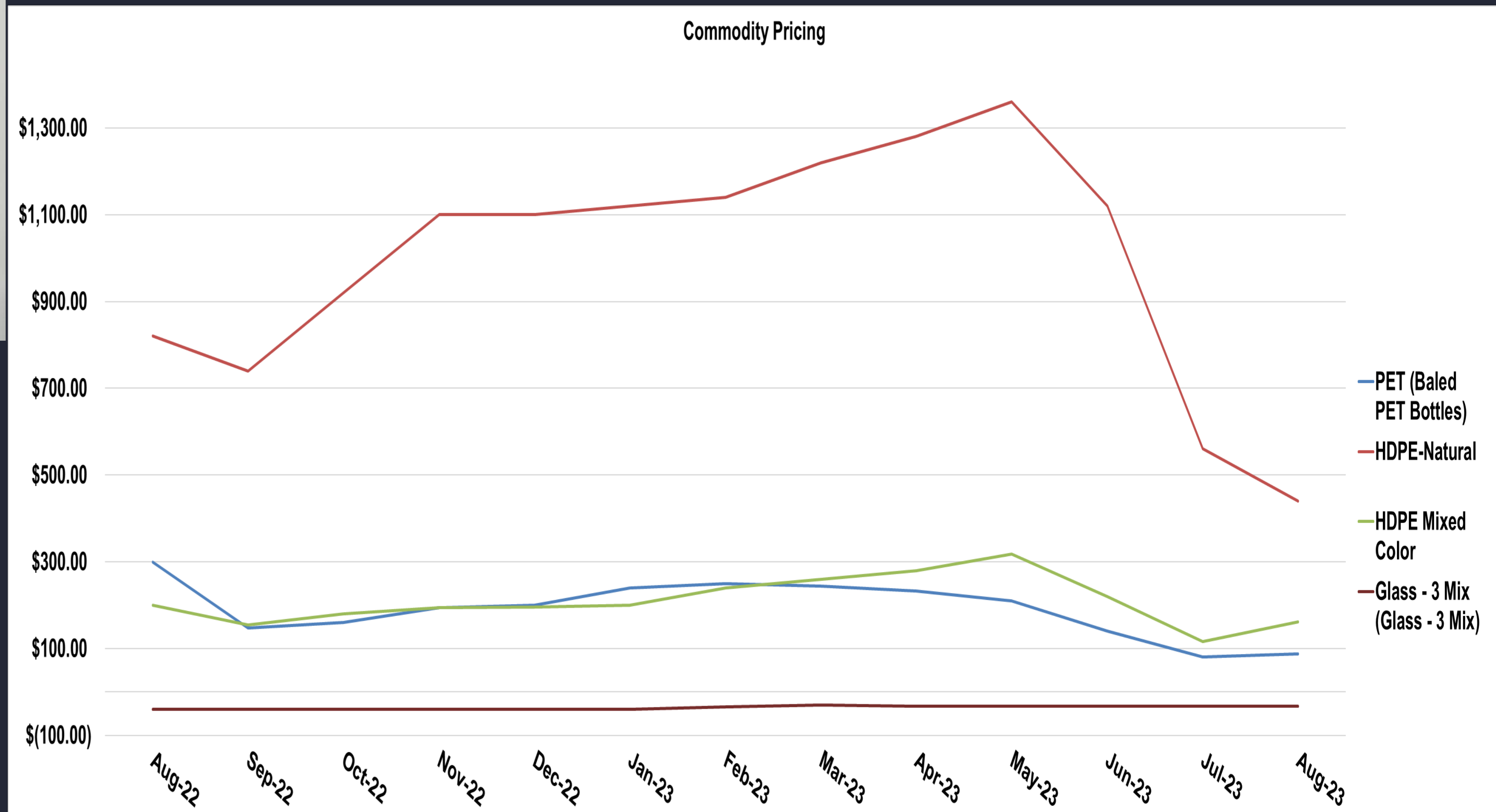
gilbert 
gilbertaz.gov/recycle

- Plastic**
Bottles, jugs and jars only.
- Metal**
Food and beverage containers. Steel, tin and aluminum only.
- Cardboard**
Shipping to cereal boxes. Remove packing materials.
- Paper**
Except soiled, shredded, metallic, waxed or tissue.





Recycle Market Volatility



Recycling Program Costs & Benefit

- 20,000 tons of material
- \$660,000 increase to Landfill Fees
- Twice weekly collection
 - Per Maricopa County
 - Separate day collection
 - Additional routes/staff/equipment



Questions about Solid Waste & Recycling?

Today's Goals

Provide information regarding:

- Water and SWR services
- Cost pressures on each fund

and

Prepare PWAB for Rate Conversations next meeting

Rate Process Steps

March 2, 2023: Council briefing at Financial Retreat

October 16 & 30: Rate presentation to PWAB – Develop Council Recommendation

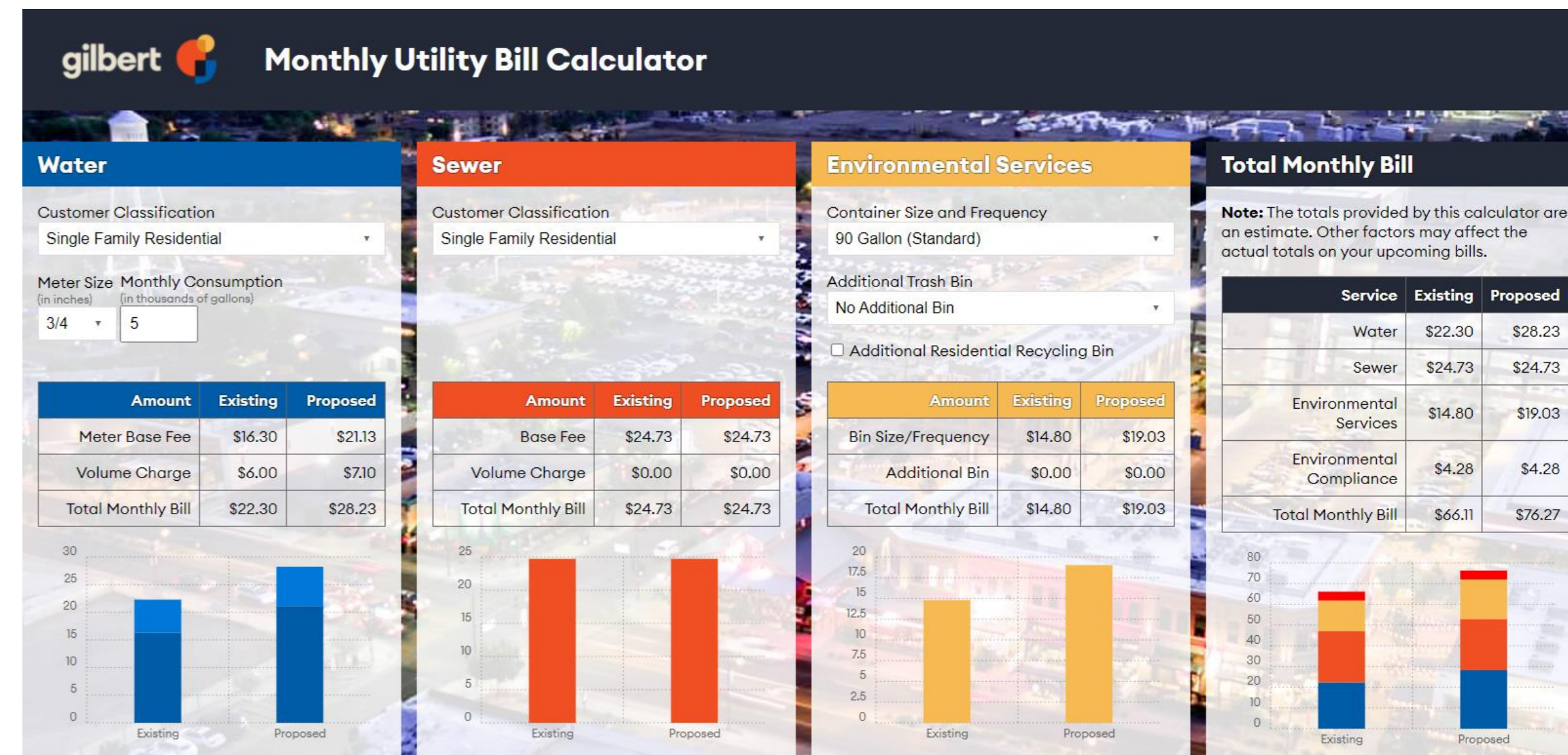
November 28: Notice of Intent at Council Meeting & Publish Final Rate Study

December: Utility bill notifications to Residents & Businesses

January: Two (2) Customer Open Houses In-Person & Livestreamed

February 6, 2024: Council Consideration of Rates

April 1, 2024: Rates effective



“Trust takes years to build,
seconds to break, and
forever to repair”

Questions?
