



## FY 2019/2020 Water, Wastewater, and Stormwater Budget

What is the proposed FY 19-20 budget?



# \$436M

Investment in our Future

### Key Funding Priorities for Long-Term Sustainability



#### Securing our Future Water Supply:

Diversifying water resources is crucial to meet demands when river water is in low supply.

- Continue land acquisition and pipeline design for future water importation from Dell City
- Design the advanced water purification facility

Elephant Butte Dam is only

**4.5%** full



#### Rehabilitation of Aging Infrastructure:

To improve reliability of our systems, we must continue to replace old pipelines and modernize facilities.

- Replace pipelines based on condition assessment
- Perform major upgrades to three wastewater facilities to improve efficiency, performance and odor control

Average age of pipes is  
**40** years old



#### Growth Requirements:

El Paso is growing and water/wastewater infrastructure is essential for new homes and businesses.

- Extend water/wastewater lines for new growth
- Build new water tanks to meet growing demands, reliability and growth

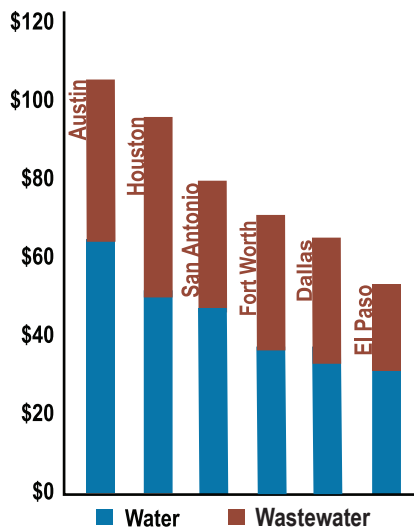
County population is expected to grow to around

**900K**  
by 2020

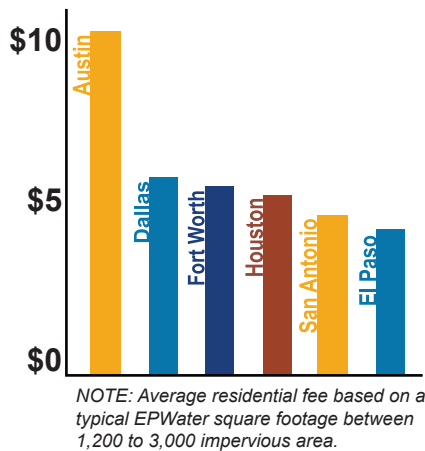


[epwater.org](http://epwater.org)

## Water & Wastewater Rate Comparison



## Residential Stormwater Fee Comparison



## Stormwater - No Fee Increase

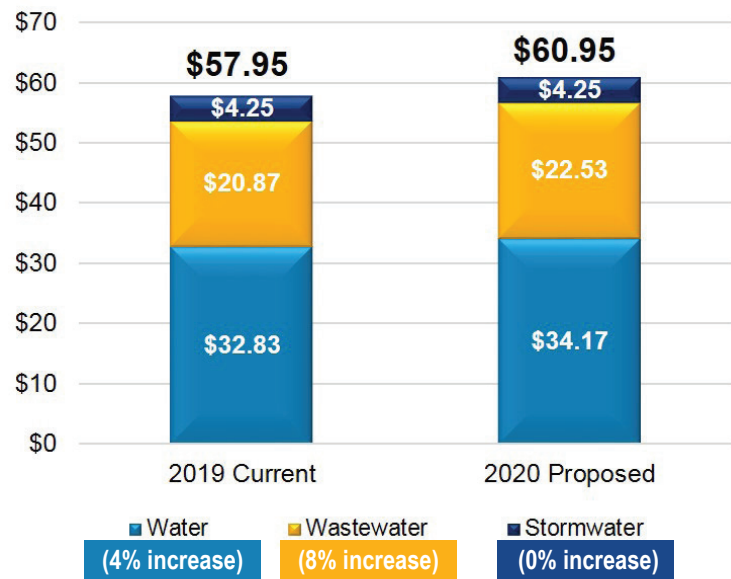
The stormwater utility will set aside funding for ponds and open space and focus on projects already funded in 2018-19.



### Projects

- Copia Street Pond & Discharge Conduit
- Silver Springs Arroyo Dam
- Mesa Hills Control Basin Restoration

## Total Proposed Residential Bill

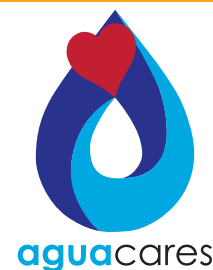


## Programs to help reduce bills

### Water Supply Replacement Charge

Since rates are based on consumption, customers can keep their water bill flat or reduce it through conservation.

Use **↓ 4ccf** (2990 gallons of water per month) = Average of **\$11** saved per month



**NEW** affordability assistance program for 2019 in partnership with Project Amistad, to help low-income seniors.