

**What is the
proposed rate
increase?**



**Water - 5%
Wastewater - 5%
Stormwater - no increase**

↑ \$2.81 Average Residential
Bill Impact

What is the proposed FY 20-21 budget? \$490M Investment in our Future

Key Funding Priorities for Long-Term Sustainability



Securing our Future Water Supply:

- Complete design of Advanced Water Purification Facility
- Land acquisition for importation pipeline from Dell City
- Additional wells
- Desalination expansion Phase 1



Improvements in Customer Services:

- Start implementation of a new Customer Information System
- Improve or add communication interfaces (voice, text, e-mail, chat)
- Start construction of a new modern call center



Rehabilitation of Aging Infrastructure:

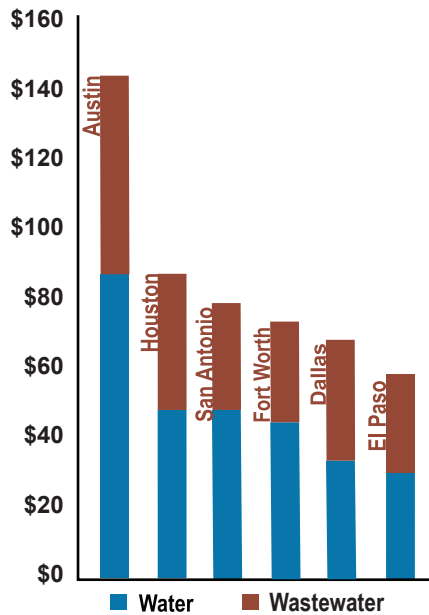
- Major wastewater plant upgrades at Bustamante and Hickerson Plants
- Water/wastewater pipeline replacements
- Canal Water Treatment Plant upgrades
- New modern Field Office



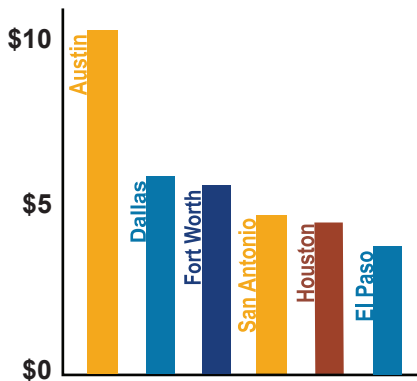
System expansion for city growth:

- Water/wastewater pipeline extensions (east, northeast)
- New water storage tanks, pump stations

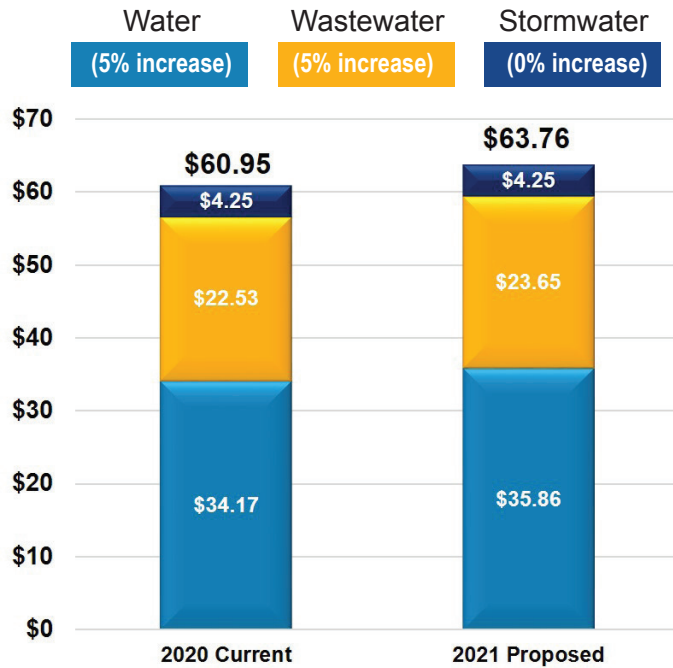
Water & Wastewater Rate Comparison



Residential Stormwater Fee Comparison



Total Proposed Residential Bill



Stormwater - No Fee Increase

The stormwater utility will set aside funding for ponds and open space and focus on projects already funded in 2020-21.



Projects

- Corrugated Metal Pipe Replacement Program
- Sam Snead Conduits
- Will Ruth Pond Remediation

Transportation



\$13M in transportation related projects.

Conserve Water, Save Money

Water Supply Replacement Charge

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

Use less than
 **4ccf**
(2990 gallons of water per month) = **\$11.59**
 saved per month