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
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

**Water & Wastewater Rate Comparison**

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<thead>
<tr>
<th>Rate</th>
<th>Austin</th>
<th>Houston</th>
<th>San Antonio</th>
<th>Fort Worth</th>
<th>Dallas</th>
<th>El Paso</th>
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</thead>
<tbody>
<tr>
<td>Water</td>
<td>$10</td>
<td>$9</td>
<td>$8</td>
<td>$7</td>
<td>$6</td>
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<tr>
<td>Wastewater</td>
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<td>$8</td>
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**Residential Stormwater Fee Comparison**

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<tr>
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**Total Proposed Residential Bill**

- **2019 Current**
  - Water (increase): $32.83
  - Wastewater (increase): $20.87
  - Stormwater (increase): $4.25

- **2020 Proposed**
  - Water (increase): $34.17
  - Wastewater (increase): $22.53
  - Stormwater (increase): $4.25

**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**

4 ccf (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.**