FY 2020/2021 Water, Wastewater, and Stormwater Budget

What is the proposed rate increase?

<table>
<thead>
<tr>
<th>Water</th>
<th>5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater</td>
<td>5%</td>
</tr>
<tr>
<td>Stormwater</td>
<td>no increase</td>
</tr>
</tbody>
</table>

Average Residential Bill Impact: $2.81

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

System expansion for city growth:
- Water/wastewater pipeline extensions (east, northeast)
- New water storage tanks, pump stations

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

Average Residential Bill Impact: $2.81
Water & Wastewater Rate Comparison

Water Supply Replacement Charge

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

Wastewater - No Fee Increase

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

Stormwater - No Fee Increase

Projects
- Corrugated Metal Pipe Replacement Program
- San Sneed Conduits
- Will Ruth Pond Remediation

Conserve Water, Save Money

Use less than 4ccf saved per month

$11.59
December 2019

Transportation

in transportation related projects.

Total Proposed Residential Bill

$13M

Transportation

$0 $10 $20 $30 $40 $50 $60 $70

Water

Wastewater

Stormwater

2020 Current

$34.17 $22.50 $4.25 $60.95

2021 Proposed

$35.95 $23.65 $4.25 $63.76

Water & Wastewater Stormwater

(5% increase)

(5% increase)

(0% increase)

(0% increase)