

customer Pipeline



Nov • Dec 2020

Big investments in your backyard

Tucked among homes and trees in the Oakland Hills, Carisbrook Reservoir could be mistaken for a UFO landing pad. The complex's new one million-gallon pre-stressed concrete tank, pumping plant and solar panels — all built within the rounded walls of the aged-out reservoir it replaced — are among the latest EBMUD investments to ensure water quality and system reliability for our 1.4 million water and 685,000 wastewater customers.

From February through July 2020 alone, EBMUD completed work on more than 20 community infrastructure projects totaling \$49 million. These included rehabilitated neighborhood water storage tanks, renewable energy projects and new water pipelines that better withstand earthquakes. We also invested another \$61 million in ongoing projects for a total of \$110 million.

Expect more to come. A recent study by the American Society of Civil Engineers and Value of Water Campaign found that billions in drinking water and wastewater infrastructure investment is needed across the United States as pipes, storage and treatment facilities age. As EBMUD approaches its centennial in 2023, we spend roughly two-thirds of our annual budget on capital investments to improve our systems.



Snapshot: Projects completed in 2020*

-  Pipeline Replacement: **\$20 Million**
-  Pumping Plants: **\$5.4 Million**
-  Water Storage Tanks: **\$9.5 Million**
-  Renewable Energy: **\$9.3 Million**
-  Wastewater Pipeline & System: **\$3.3 Million**
-  Wastewater Treatment Plant: **\$1.2 Million**

Many EBMUD facilities were built before the neighborhoods they serve grew up around them. Projects like Carisbrook are never easy, especially when conducted in the tight quarters of otherwise quiet residential areas. EBMUD plans carefully, installs sound-dampening materials and works closely with the surrounding community. It's impossible to eliminate the noise and dust of construction. But just as our infrastructure has served us well over the past century, we build with an eye on the long haul.

“We understand that this critical work can be disruptive,” says EBMUD Community Affairs Representative Laura Luong. “But it makes water service more reliable, and when the job is done, it will last for decades.”

*Between February and July 2020

Investing with you in mind

A letter to our customers

Although much of EBMUD's infrastructure is hidden underground, we work hard to ensure our financial decisions are visible to all. During our current budget cycle, we are investing more than \$800 million to improve our aging water and wastewater infrastructure. As we near 100 years of service, we recognize the need to ensure our systems remain reliable for the next century.

As a not-for-profit public utility, we are committed to making that happen through prudent and transparent management of the revenue we collect from you.

How? Our current two-year budget was developed and approved by our elected seven-member Board after analyzing a portfolio of investments and determining the highest-priority projects based on regulatory compliance, safety, cost-effectiveness and service improvement.

Almost 67 percent of the fiscal years 2020 and 2021 budget relates to building and paying for capital.

Soon we will set our budgets and priorities for fiscal years 2022 and 2023, and we encourage you to participate. We will offer public budget workshops between now and next spring as we develop our infrastructure investment plans. You are always invited to learn more by watching our Board of Directors' meetings, which occur twice a month. Those meetings are available via webcasts and phone audio. Bids and contracts, policy and rate changes, and our budget process are all public.

We're proud of our efforts to deliver reliable, high-quality drinking water and protect the San Francisco Bay. Getting the job done through responsible financial management, transparent operations and strategic investments are just a few of the ways EBMUD is working for you.



Sophia Skoda, Director of Finance

Visit our website at ebmud.com/rates to learn more.

BUDGET PROCESS	EVALUATE →	DEVELOP →		REVIEW & APPROVE →			IMPLEMENT
	OCT — DEC	JAN — FEB	MARCH	APRIL	MAY	JUNE	JULY
	Evaluate budget goals and current factors; begin development of budget	Develop capital improvement program, operating budget and water and wastewater rates Budget Workshop 1: January 26, 2021	Present proposed budget to Board Budget Workshop 2: March 23, 2021	Notify public of proposed rates via Prop. 218 notice, social media, website, bill insert, community briefings Budget Workshop 3: April 13, 2021	Continue public outreach General Managers Report and Recommendation: May 11, 2021	Board discussion, review, consider, adopt Public Hearing: June 8, 2021	Implement rates fees and charges, operating and capital budget

Workshop dates may be subject to change. Check ebmud.com/rates for our schedule of workshops and informational meetings on our rates and charges.

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EBMUD Mission Statement

To manage the natural resources with which the District is entrusted; to provide reliable, high-quality water and wastewater services at fair and reasonable rates for the people of the East Bay; and to preserve and protect the environment for future generations.

Connect with us:

