



PROPOSED FY22 & FY23 BUDGET & RATES

FAQ



These are common questions about our proposed budget and rates.

1

HOW MUCH IS THE PROPOSED BUDGET?

The proposed biennial budget is \$2.25 billion for both the Water (\$1.9 billion) and Wastewater (\$349.7 million) Systems. The Water System represents 84% of this budget, and Wastewater represents 16%.

2

WHAT ARE THE BUDGET PRIORITIES?

The budget priorities are to continue investments in and maintenance of aging infrastructure and plan for long term-financial stability. The proposed budget balances the economic realities of our customers as a result of the COVID-19 pandemic with the need to move forward with critical infrastructure projects and maintenance.

3

WHAT IS THE COST TO DELIVER WATER OR TREAT WASTEWATER?

A typical single family customer pays just over 1 cent for each gallon of EBMUD water or \$2.20 per day for our service, about the cost for a cup of coffee. Treatment for each gallon of wastewater costs 0.5 cent. A typical single family residential customer would pay \$0.80 per day for wastewater treatment services.

4

WHAT ARE THE PROPOSED CHANGES IN RATES AND CHARGES?

Water rates would increase 4% in FY22 (\$2.53/month) and 4% in FY23 (\$2.66/month) for the average single family residential customer. Wastewater rates would increase 4% in FY22 (\$0.89/month) and 4% in FY23 (\$0.98/month) for the average single family residential customer.

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WHY DO RATES KEEP GOING UP?

Our costs go up every year, just like for any consumer, regardless of the amount of water used or wastewater treated. Examples of annual price increases we face include fuel, insurance premiums, vehicle operating and maintenance, computer software licenses, and security.

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HOW MUCH WOULD BE SPENT ON CAPITAL IN THE NEXT TWO YEARS?

Over the next two years, EBMUD would invest over \$800 million on water (\$717 million) and wastewater (\$96 million) infrastructure improvements such as pipeline replacements, water and wastewater treatment plants, seismic upgrades, reservoir and pumping plant rehabilitation, and to replace aging equipment.

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TOP FIVE WATER PROJECTS IN THE NEXT FIVE YEARS?

The top five projects for the Water System are: Treatment Plant Upgrades, Pipeline Rebuild, Large Diameter Pipelines, Reservoir Rehabilitation, and Pumping Plant Rehabilitation.

8

TOP FIVE WASTEWATER PROJECTS IN THE NEXT FIVE YEARS?

The top five projects for the Wastewater System are: Wastewater Treatment Plant Infrastructure, Interceptors and Pump Stations, work on the Preliminary and Secondary Treatment Processes, and a new Dewatering building.

9

DO COSTS GO DOWN WHEN LESS WATER IS PRODUCED AND TREATED?

Few costs are impacted when we use less water. The costs that go down with reduced water use are energy, chemicals, and disposal of filter materials. About 94% of our costs are fixed and are not impacted when we use less water.

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HOW CAN I SAVE MONEY ON MY WATER BILL?

EBMUD offers water conservation webinars and rebates to help save water and money. A Customer Assistance Program (CAP) is also available to help pay a portion of the water bill for qualified low-income residential customers and eligible homeless shelters. Please visit www.ebmud.com to learn more.