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FOR IMMEDIATE RELEASE

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EPWater presents FY 27-28 budget scenarios, seeks community feedback
Board weighs reliability, affordability and future needs

EL PASO – El Paso Water customers will have an opportunity to weigh in on major decisions about infrastructure investment, system reliability and affordability as the Public Service Board considers the FY 2027-28 budget for approval.

Four budget scenarios were presented to the PSB at its Sept. 30 Budget Workshop. At the lowest end, the combined water, wastewater and stormwater budget is 27% lower than the current year's \$1.2B budget. It would defer or cancel projects and reduce staffing that would result in delayed maintenance and loss of grant funding.

At the higher end, the combined budget is 25% higher than the current year's budget. EPWater would accelerate capital projects, focused on replacement of large pipelines across the city and flood control improvements, but customer rates would be higher.

The PSB directed EPWater to take the scenarios to the community for feedback, which will be shared with the Board at the November budget workshop.

"We are reviewing several budget scenarios and their impact on customers," said PSB Chair Anna Gitter. "Our goal is to keep services affordable while making necessary investments in critical infrastructure. Community feedback will help us adopt a responsible budget that balances these needs."

Four approaches to investment and risk

The range of scenarios reflects a different approach to this year's budget process. Rather than a single proposed budget, the PSB requested several budget and rate scenarios. Staff presented four scenarios:

- **Accelerated Reliability** – Makes the largest capital investment, including faster replacement of large pipelines to reduce the risk of breaks and outages.
- **Strategic** – Prioritizes the highest-needed capital projects while balancing system reliability, affordability and financial risk.
- **Lean** – Reduces capital and operating expenses, including delaying 21 projects and eliminating approximately 140 positions.
- **High Risk** – Makes the lowest level of capital investment, significantly deferring or canceling capital projects at four treatment plants, including the Pure Water Center, and two other locations, and eliminating 300 positions.

“Delayed or canceled projects can reduce impact on rates, but they will have to be done at some point,” said Vice President of Operations and Technical Services Gilbert Trejo. “The more we push them back, the more they will cost and more risks we will face. We will become a more reactionary utility rather than a proactive one.”

EPWater staff also proposed a new senior discount for customers aged 70 years and older that will be discussed at the November 4 budget workshop.

Community meetings planned

EPWater will host evening meetings in all eight City Council districts, along with an all-community at the Tech₂O Water Resources Learning Center. Customers will hear about the proposed budgets and rate impacts, ask questions and provide feedback.

Date	Time	Venue	Address
Tues., Oct. 13	5:30 – 7 p.m.	Memorial Senior Center	1800 Byron St., 79930
Tues., Oct. 13	5:30 – 7 p.m.	Upper Eastside Command Center	14301 Pebble Hills Blvd., 79938
Thurs., Oct. 15	5:30 – 7 p.m.	Valle Bajo Recreation Center	7380 Alameda Ave., 79915
Thurs., Oct. 15	5:30 – 7 p.m.	Northeast Command Center	9600 Dyer St., 79924
Fri., Oct. 16	10 – 11:30 a.m.	Tech ₂ O Center	10751 Montana Ave., 79935
Tues., Oct. 20	5:30 – 7 p.m.	Armijo Recreation Center	700 E. Seventh Ave., 79901
Wed., Oct. 21	5:30 – 7 p.m.	Mission Valley Command Center	9011 Escobar Drive, 79907
Thurs., Oct. 22	5:30 – 7 p.m.	Marty Robbins Recreation Center	11620 Vista Del Sol Drive, 79936
Thurs., Oct. 22	5:30 – 7 p.m.	West Side Command Center	4801 Osborne Drive, 79922

Feedback received during the meetings will be part of the PSB’s consideration as EPWater continues developing the FY 2027-28 budget.

The PSB will vote on the FY2027-28 budget, rates and fees on Jan. 13. If approved, they will take effect March 1. For more information about EPWater’s budget process and upcoming community meetings, visit epwater.org/budgetinformation.

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