

# 2024 Impact Fee Study

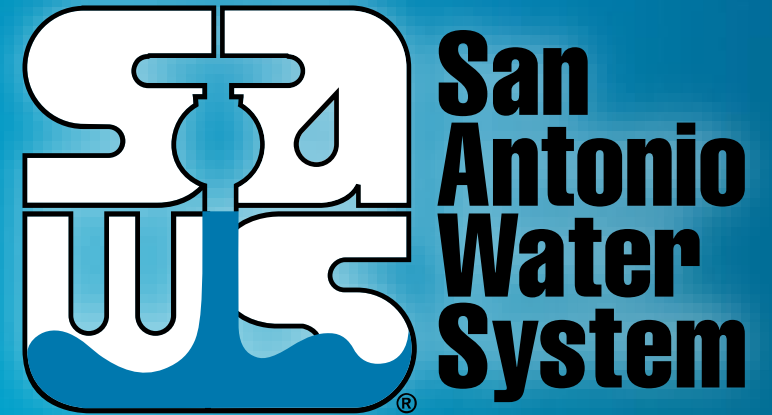
## Water Delivery System Development CIP

Bob K. Johnson, PMP, P.E.

Manager – Master Planning

CIAC Meeting

October 25, 2023



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# Types of Impact Fees

- Wastewater



**Collection**



**Treatment**

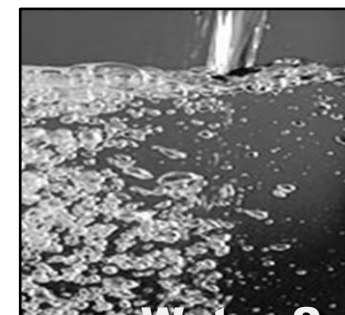
- Water



**Water Delivery Flow**



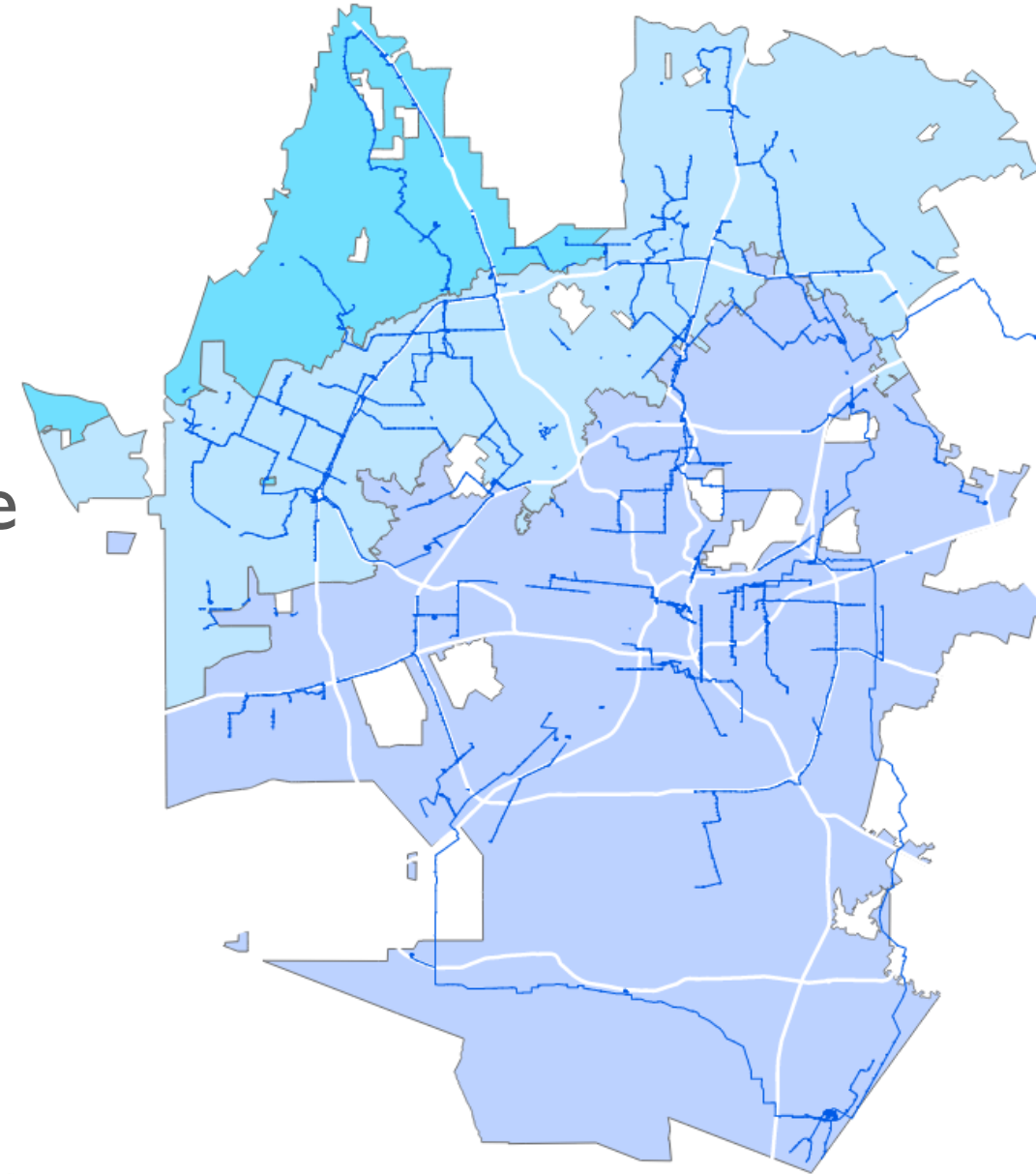
**Water Delivery System Development**



**Water Supply**

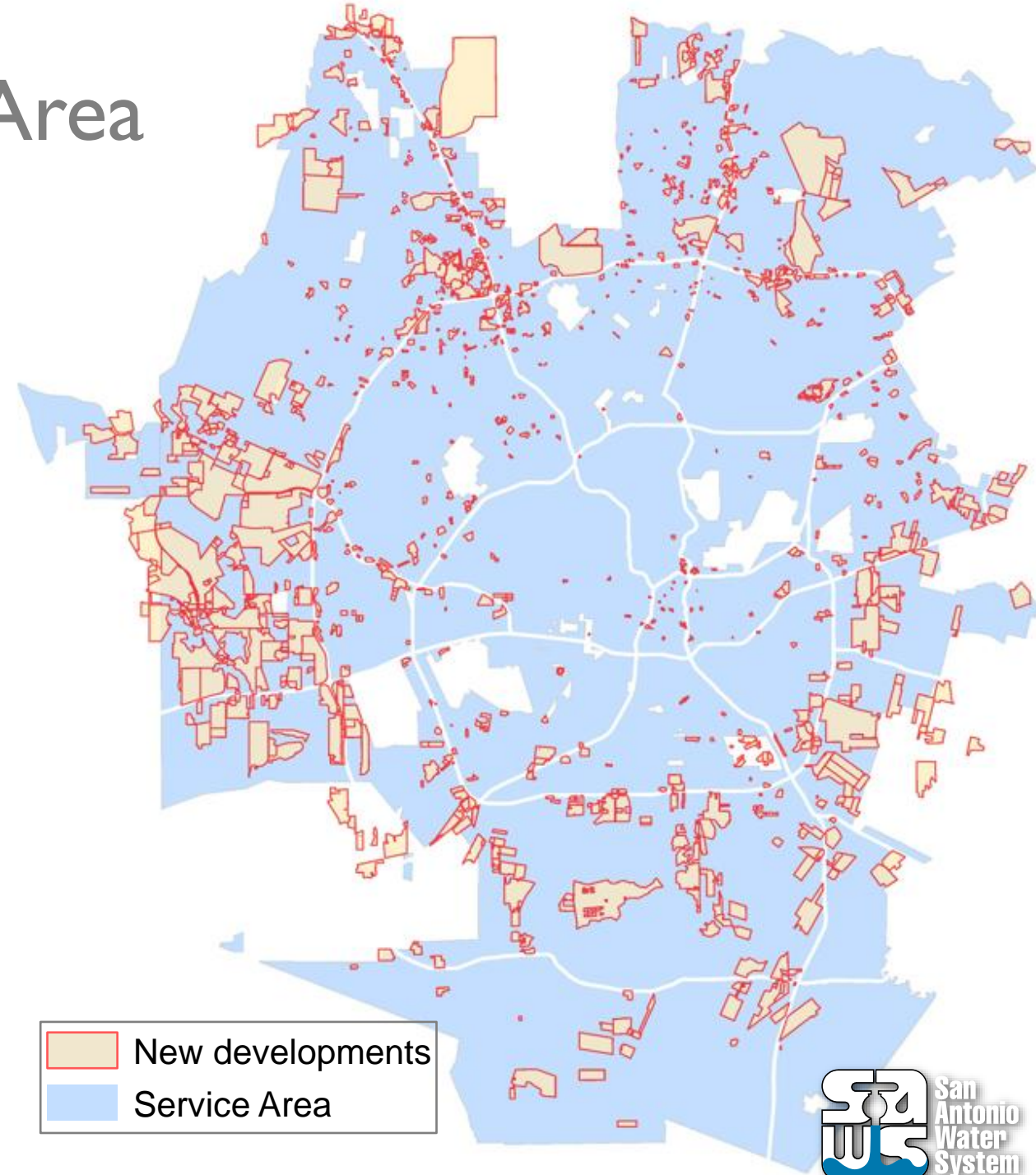
# Water Delivery – System Development CIP

- Revisit Growth Projections
- Revisit Potable Water Infrastructure Plan
- System Development Zones
- Impact Fee CIP



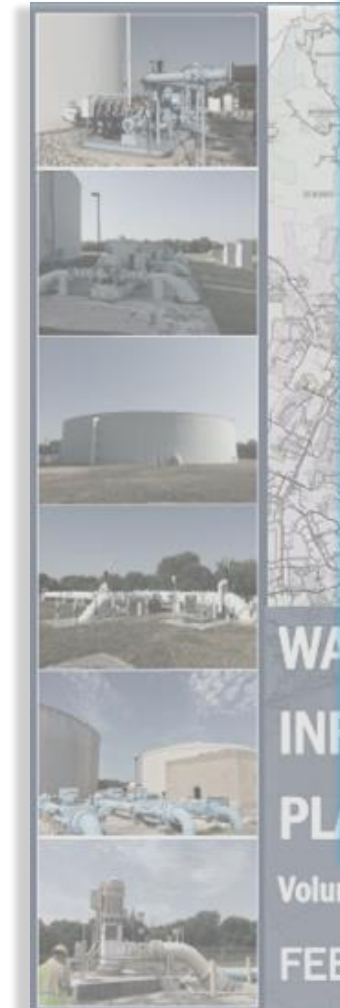
# Growth in SAWS Service Area

- Population
  - 2,000,000 in 2022
  - 2,500,000 by 2036
  - 2,900,000 by 2050
- Challenges
  - Supply and Integration
  - Distribution and storage



# Potable Water Infrastructure Plan (PWIP)

- Emergency Preparedness Plan
- Hydraulic Model Update and Calibrated
- Existing & Future System Evaluation
- Recommendations and Capital Improvements



## FINAL 2022 POTABLE WATER INFRASTRUCTURE PLAN

Volume 1 of 2: Report

San Antonio Water System

September 29, 2023



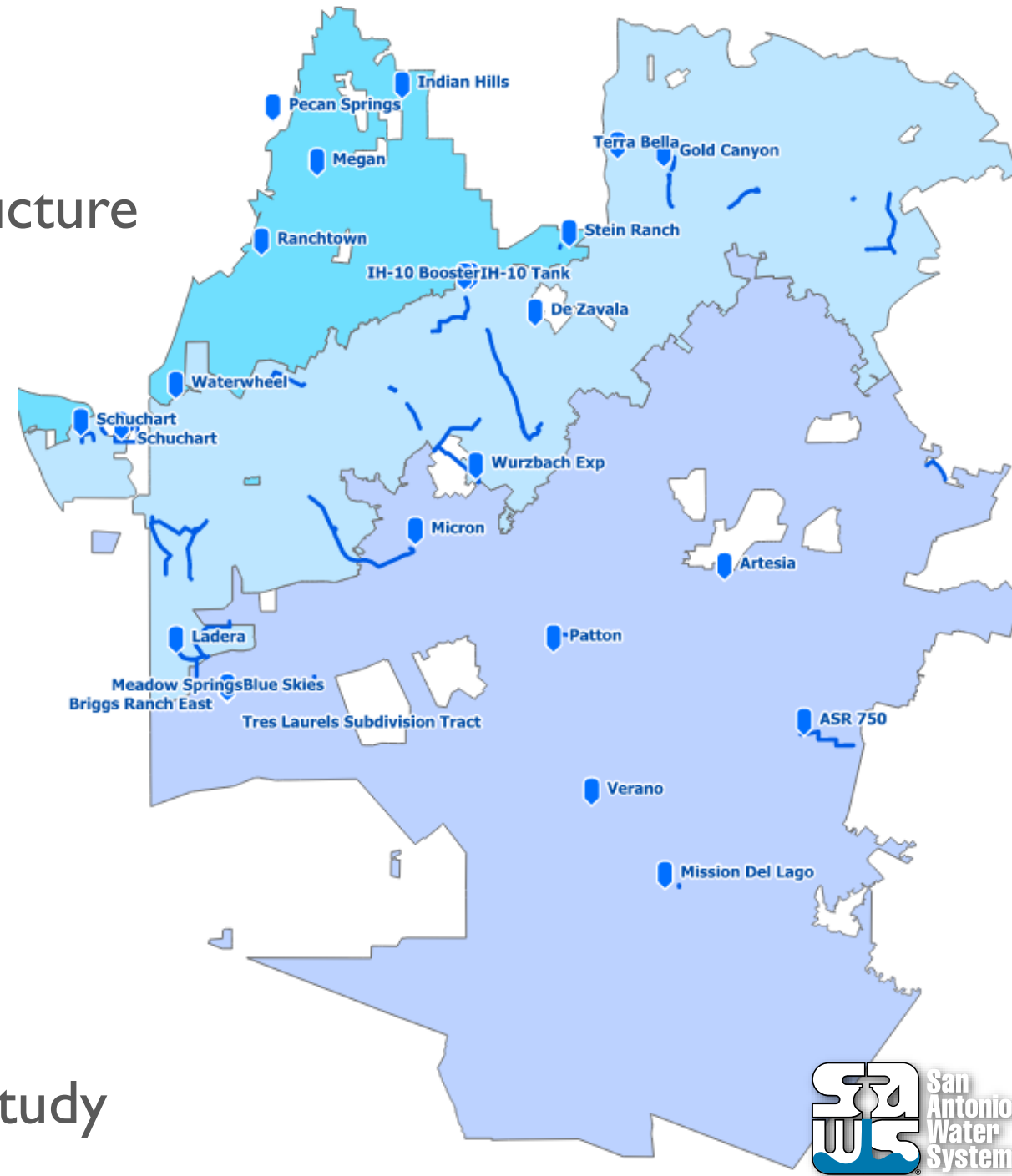
Volume I

FEBRUARY 2017

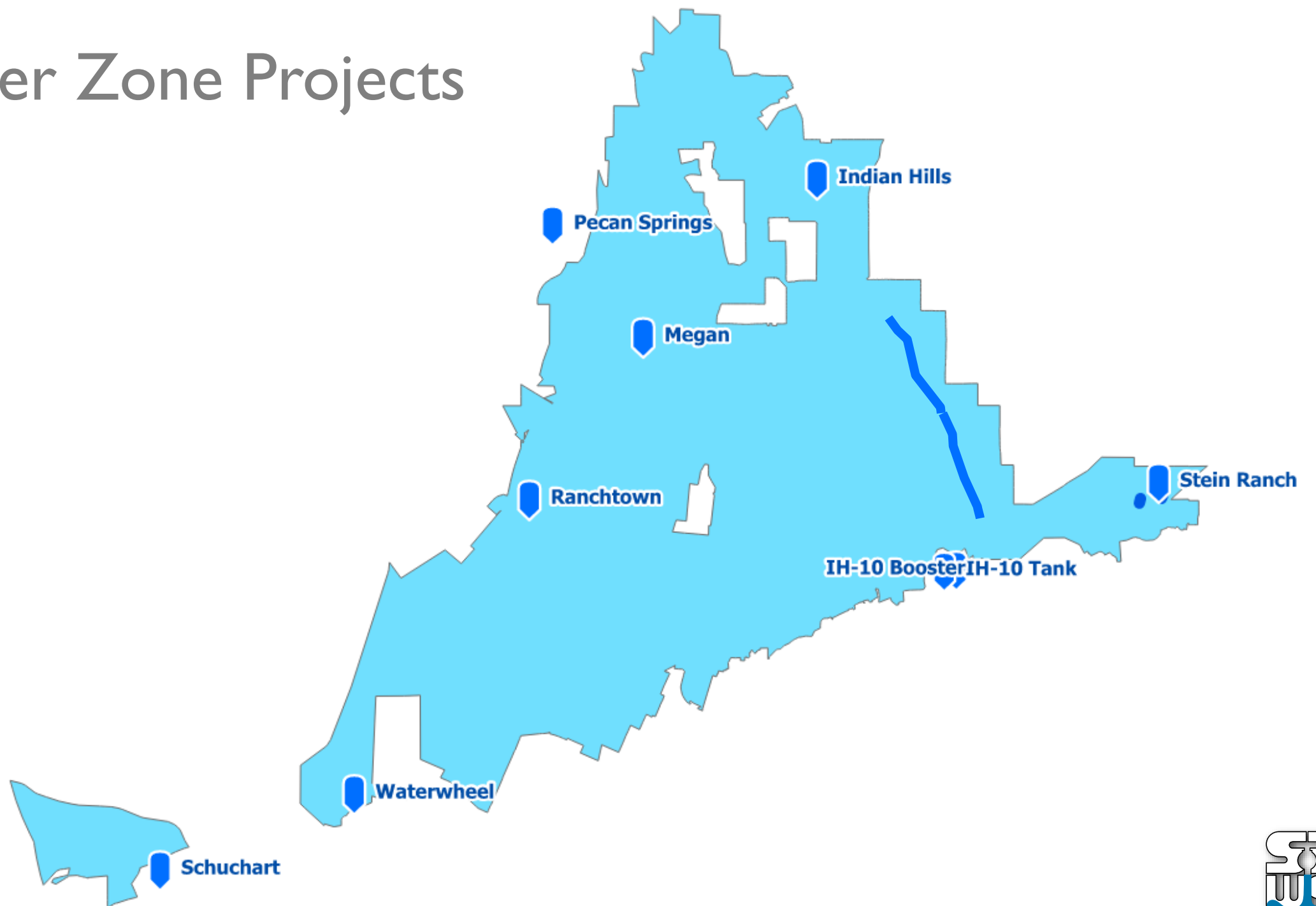
Prepared by:  
Travis and Richard, Inc.  
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# System Development CIP

- Updated with Potable Water Infrastructure Plan
- CIP needed for 10 years of growth
- Adds capacity
  - Production
    - Pumps
    - Wells
  - Transmission
    - Pipelines =>24-inch
  - Storage
    - Elevated
    - Ground
- Some Projects from last Impact Fee Study



# Upper Zone Projects



# A Closer Look

Pecan Springs

Indian Hills

Megan

IH 10 (A)

IH 10 (B)

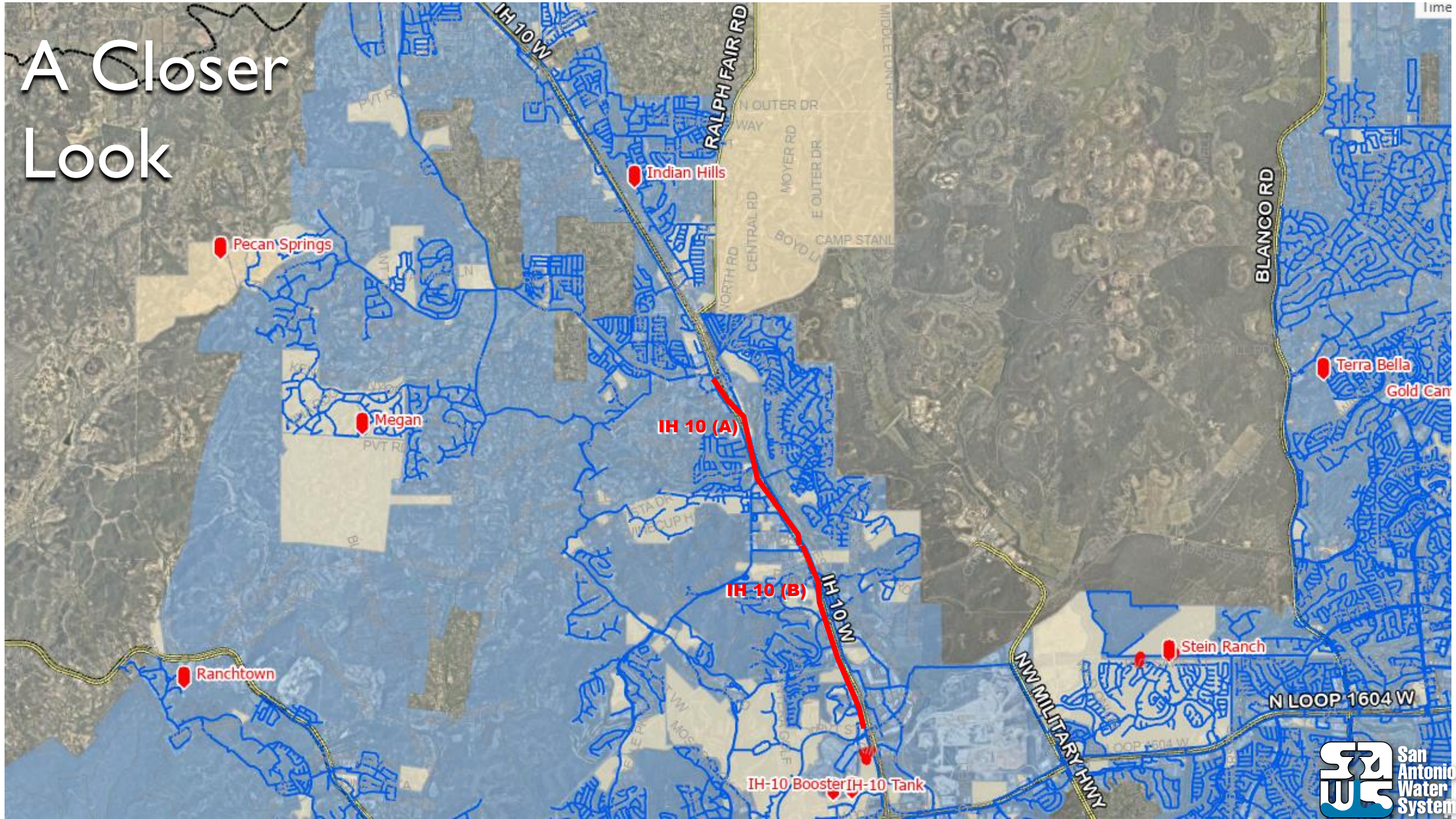
Ranchtown

Stein Ranch

Terra Bella

Gold Canyon

IH-10 Booster  
IH-10 Tank





# Middle Zone Projects



# A Closer Look

Schuchart

Schuchart

Wurzbach Exp

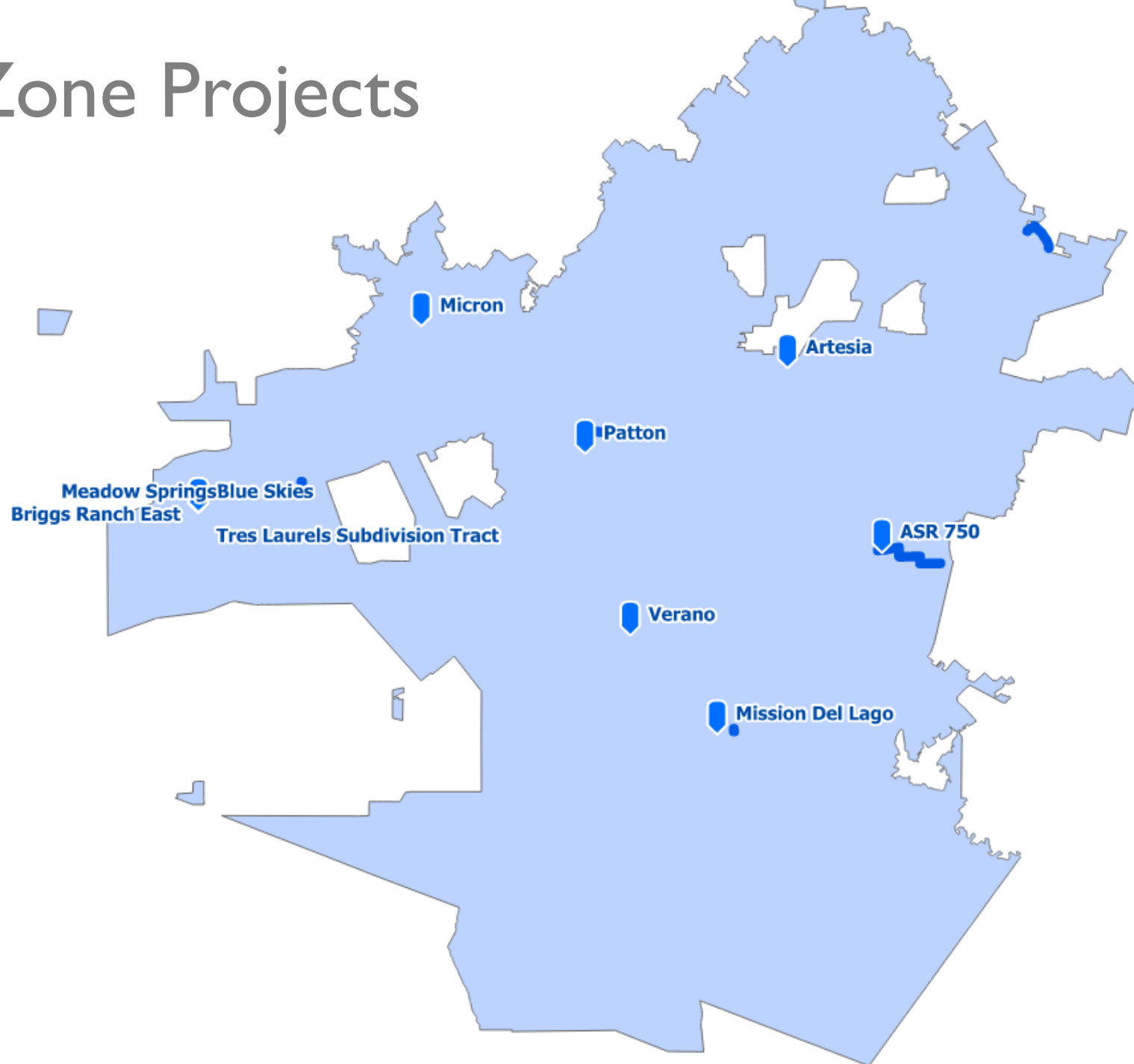
Micron

Ladera

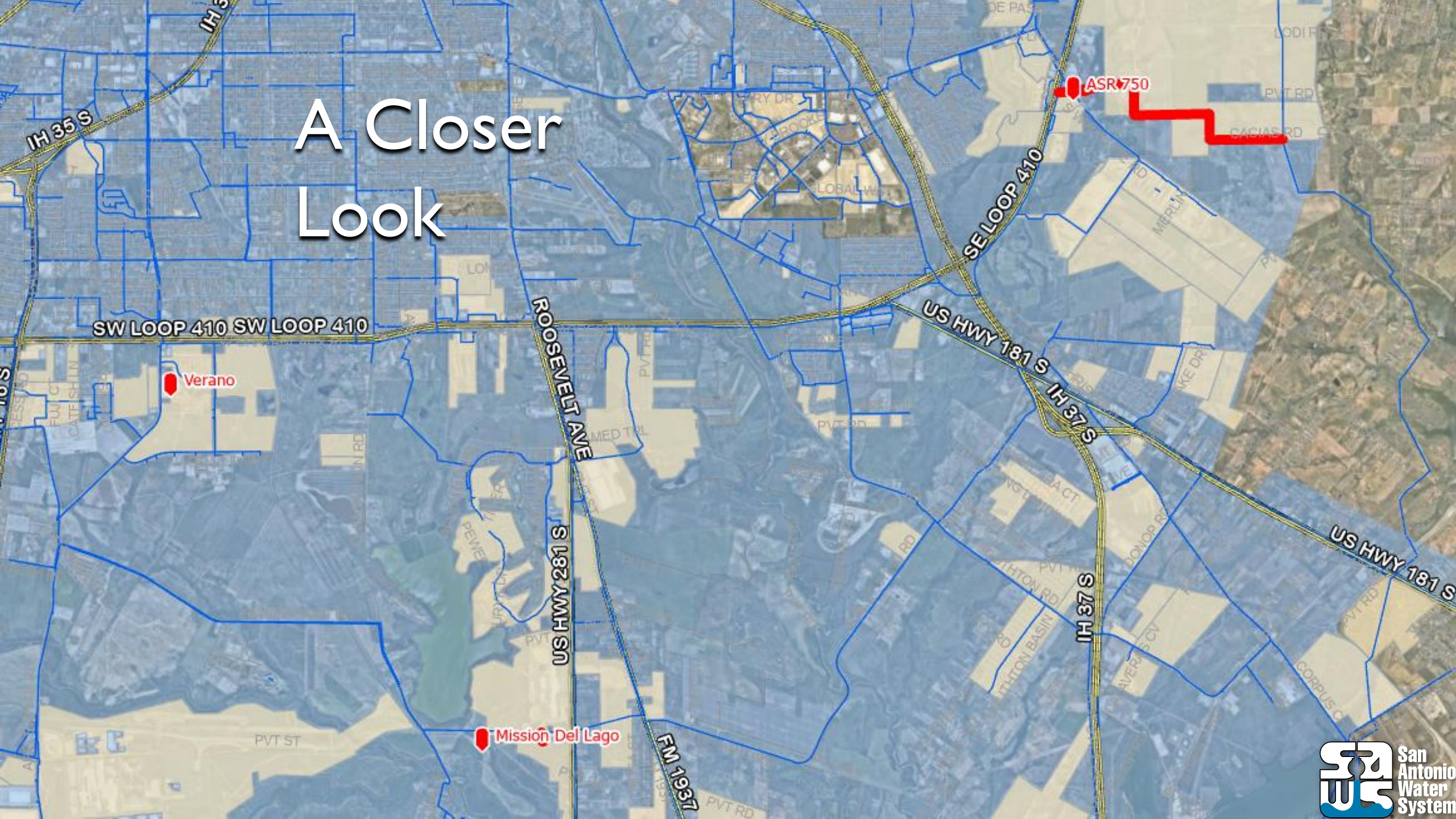
Medina

Bexar

# Lower Zone Projects



# A Closer Look



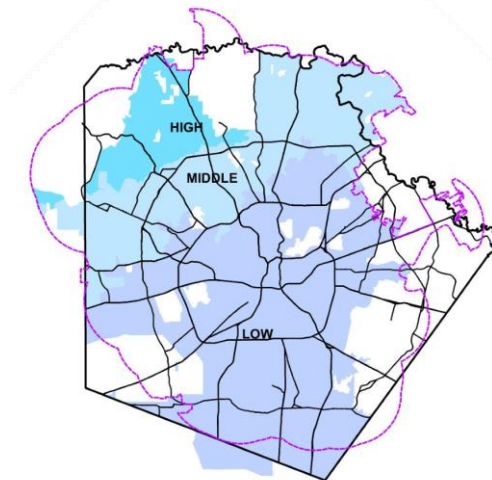
# CIP Project Cost Tables

## Upper Impact Fee Zone

**Upper Impact Fee Zone: \$127,785,000**

Status	Project Name	Costs	Type
Carry over	Indian Hills EST	\$14,500,000	EST
Carry over	Meghan PS	\$13,195,000	GST
Carry over	IH10 36-inch Waterline	\$38,904,000	T Main
Carry over	Ranch Town Pump No. 2 Pump Station Improvements	\$9,405,000	Pmp
New	Pecan Springs Booster Station*	\$9,969,000	GST
New	Waterwheel PS 4.68 MGD and 0.03 hydro tank	\$10,179,000	GST
New	IH-10 GST 3.0 MG and Piping	\$9,817,000	GST
New	IH-10 BPS Expansion 10.0 MGD	\$21,816,000	GST

*\*Updated cost pending*

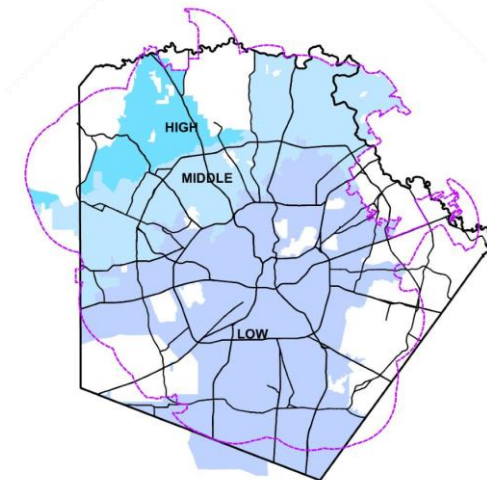


# CIP Project Cost Tables

## Middle Impact Fee Zone

**Middle Impact Fee Zone: \$439,234,000**

Status	Project Name	Costs	Type
Carry over	Terra Bella	\$14,500,000	EST
Carry over	DeZavala-PZ 7	\$14,500,000	EST
Carry over	Wurzbach PS to University PS (PZ7 to PZ8) Water Transmission Main	\$17,674,703	T main
Carry over	36/42" Waterline and Evans PS expansion	\$7,841,000	T main
Carry over	Micron 48-inch Water Main Extension to Anderson Tank project Phase 2	\$6,960,000	T main
Carry over	Turtle Creek #3 to Medical Center Transmission Main	\$64,961	T main
Carry over	30" water line along Lockhill Selma to DeZavala EST	\$31,614,000	T main
Carry over	Stevens Ranch Water Main	\$16,161,000	T main
Carry over	Micron Expansion	\$21,805,000	Pmp
Carry over	Seguin Rd 24-inch Waterline	\$5,690,000	T main
Carry over	Artesia Pump 1-PZ 3; 2- PZ 4	\$4,050,000	Pmp
New	24-inch PZ 1170S to PZ 1170W Connection	\$7,649,000	T main
New	Convert east portion of 1400W to 1295. Add piping connections near Stein Ranch	\$1,528,000	T main
New	Stein Ranch EST (PZ-1295) - 2 MG	\$11,702,000	EST
New	Galm Road 24-inch Water Line	\$7,743,000	T main
New	Canyon Golf and Wilderness Oak 30-inch Water Line	\$12,624,788	T main
New	Canyon Golf Rd BPS 16 MGD PZ-1400E and 3 MG DST for PZ-1295/PZ-1400E	\$52,334,000	EST
New	Schuchart PPS 12.0 MGD, 1 MG EST, and 2 MG GST	\$127,756,000	EST
New	30" Canyon Golf Rd Transmission Line	\$5,588,000	T main
New	Bandera Road 24-inch Water Line	\$5,301,000	T main
New	Wurzach PRV	\$1,099,000	T main
New	Huebner Road 30-inch Water Line	\$14,406,000	T main
New	Wurzbach PPS Expansion (30.0 MGD and 3.25 MG GST)	\$15,950,000	GST
New	University Park - Leon Creek 30/36/48-inch Water Line	\$16,449,000	T main
New	Bandera EST 3MG	\$18,244,000	EST

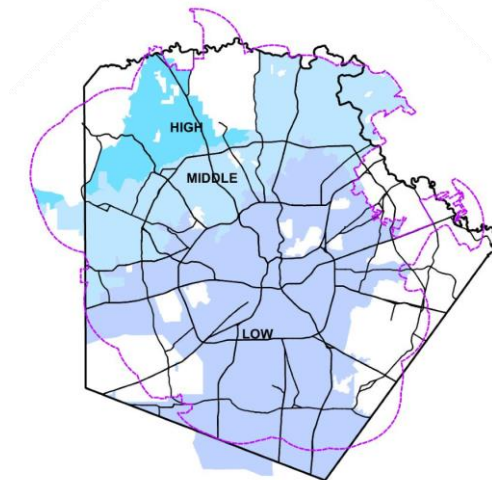


# CIP Project Cost Tables

## Low Impact Fee Zone

**Low Impact Fee Zone: \$177,820,000**

Status	Project Name	Costs	Type
Carry over	SS-AK - G - Verano Development - Design and build a 1.5 MG EST, & 5,000 LF of 20-inch distribution main	\$18,578,000	EST
Carry over	Ladera PS (Pumps 1 & 2), EST	\$43,500,000	EST
Carry over	Meadow Springs Well Field, HSPS, and GST	\$3,153,750	GST
Carry over	Ladera 24-inch Transmission Main	\$22,515,000	T main
New	Mission Del Lago 1.5 EST	\$9,006,000	EST
New	Far West Rehab for PZ-994	\$6,003,000	T main
New	Dierks PZ 1125 PRV and 24-inch Water Line	\$18,020,000	T main
New	828/750 ASR - 750 PS Phase 1, GST (2.0 MG GST and 15 mgd PS)	\$46,295,000	GST
New	Patton EST 2.0 MG	\$10,749,000	EST



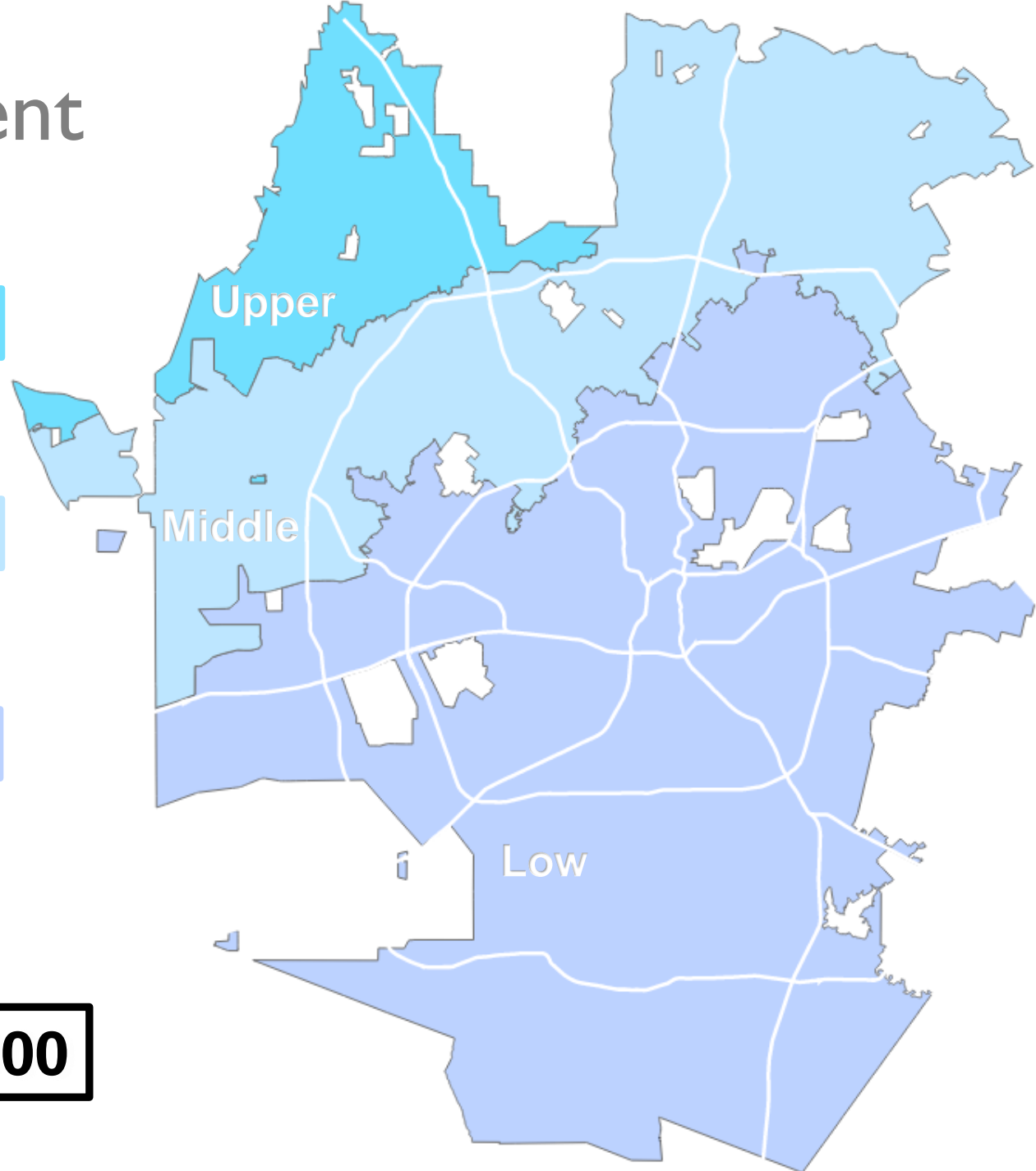
# System Development CIP Cost

**\$127,785,000**

**\$439,234,000**

**\$177,820,000**

**\$744,839,000**





# Questions?

*Contact Info:*

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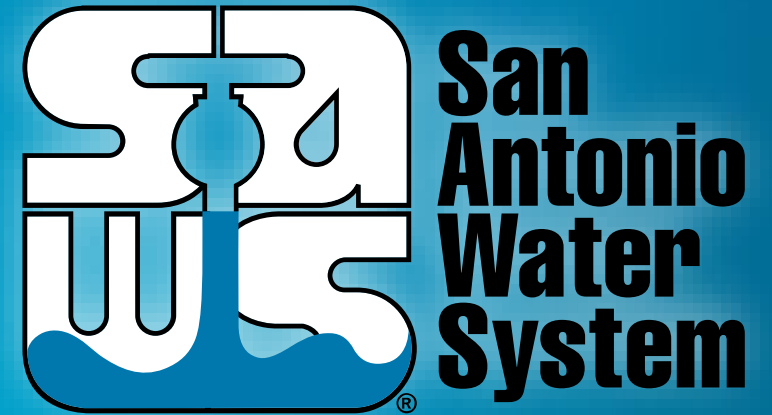
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