

SAWS Impact Fee Status

Sam Mills, P.E.

Director, Infrastructure Planning

May 1, 2013

CIAC Update



Update Since Last Meeting

- 2103 CIP budget approved
- Water Management Plan Adopted
- Impact Fee Consultant selected

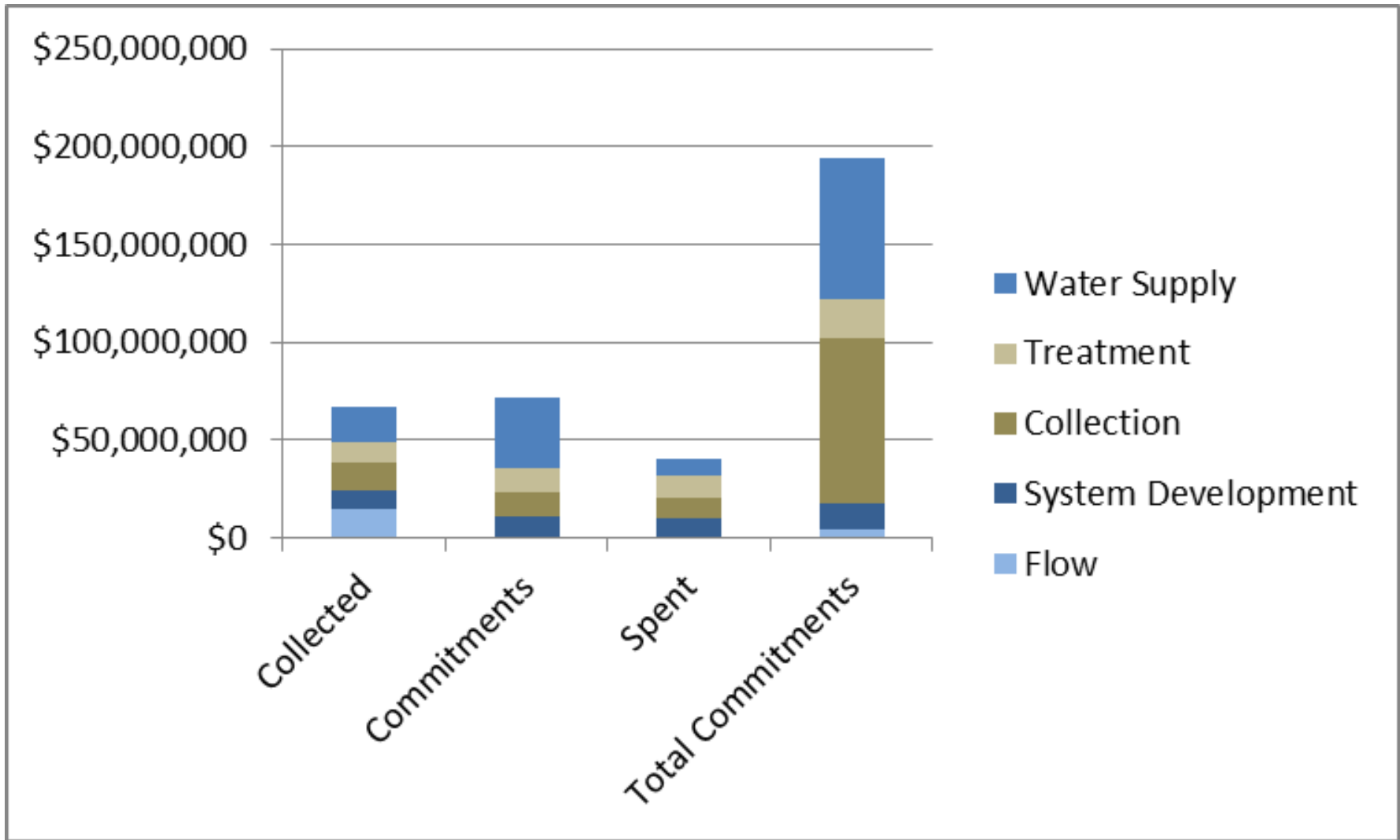
Impact Fee Summary

- As of March 31, 2013

Category	2006 - 2010	2011 - 3/31/2013			
	Balance	Collected	IF Commitments	Spent	Total Commitments
Flow	\$5,000,612	\$14,760,824		\$251	\$4,221,279
System Development	-17,279,102	9,805,559	10,521,396	10,465,304	13,306,598
Collection	10,990,296	14,143,084	12,559,898	10,417,602	84,569,161
Treatment	-20,342,000	10,304,200	12,163,443	11,027,400	19,722,957
Water Supply	34,609,247	18,015,625	36,109,917	8,775,987	72,608,384
Total	\$12,979,053	\$67,029,291	\$71,354,654	\$40,686,544	\$194,428,379

- Total commitments is all funding sources 2011 – 3/31/2013

Impact Fee Summary



Impact Fee Projects Detail

Flow	Commitments	Spent
Oversize Sonoma Verde 24 in. Approach Main	32,587	32,587
Borgfeld: Kinder to Timberline	3,284,452	2,963,108
Cielo Vista 24 in. Oversize	72,091	72,091
Hidden Springs Water Project	832,148	621,472
Total	\$ 4,221,279	\$ 3,689,258
System Development		
General McMullen Tank	47,127	47,127
Naco PS Improvemnts and Tank	2,642,850	801,834
Anderson Pump Station Improvements	10,609,089	10,593,666
Culebra Tank & Pump Station	7,532	3,766
Total	\$ 13,306,598	\$ 11,446,394
Collection		
Medina River Sewer Outfall (MRSO) Easements	3,269,478	3,461,061
C-33 Broadway Corridor: Carnahan	12,037,708	3,074,868
Western Watershed Sewer Line Upper Segment	445,245	14,817
Western Watershed Sewer Line Lower Segment	55,872	95,686
C-5 Culebra & Castroville to Laredo	1,765,697	696,002
C-13 Broadway Corridor: Josephine to S. Alamo	3,757,039	1,914,331
MRSO - Segment 4	17,873,868	7,659,615
MRSO - Segment 5	15,312,212	10,700,146
W-6: Western Watershed Sewer Line Lower Segment	10,195,302	40,027
W-6: Western Watershed Sewer Line Project 1	53,393	1,985
Western Extension B	26,225	24,993
Far West Sewer Relief Main (FW-01)	1,840,023	1,821,519
Masterson Rd. 36 in. Oversize	123,013	123,013
W-2 Heubner Creek : Eckhart to Shadow Mist	882,878	633,715
W-1 Leon Crk: Hwy 151 to Hwy 90	12,054	-
MRSO Segment 3	16,919,154	15,143,928
Total	\$ 84,569,161	\$ 45,405,705
Treatment		
Dos Rios & Leon Creek Tertiary Filters	1,477,980	846,318
Dos Rios Re-rating Phase 1	17,236,346	11,027,400
Dos Rios Digesters Mixing & System Enhancements-Phase 2	1,008,630	753,613
Total	\$ 19,722,957	\$ 12,627,330
Water Supply		
Regional Carrizo-Well Drilling & Collection	30,050,150	8,977,162
Brackish Groundwater Test Wells	1,581,823	385,463
Regional Carrizo: SSLGC - Naco Pipeline	21,829,696	4,844,244
Integration: Land Acquisition	4,707,617	827,799
Regional Carrizo Buckhorn-SSLGC WTP Pipeline	14,439,099	8,595,452
Total	\$ 72,608,384	\$ 23,630,121
Grand Total	\$ 194,428,379	\$ 96,798,807

DSP - Impact and Water Development Fee Summary

	Collected	Committed	Spent
Impact Fees	\$ 7,679,574	\$ 12,222,172	\$ 11,198,707
Water Development Fees	\$ 4,060,837		
Total	\$ 11,740,411	\$ 12,222,172	\$ 11,198,707

*No SAWS – DSP Integration Projects Included in this total

CIAC Website

- SAWS...Who We Are...Community Involvement
- [http://www.saws.org/who we are/community/](http://www.saws.org/who_we_are/community/)
- Meeting announcements, agendas, reports, links

The screenshot shows the website for the San Antonio Water System (SAWS) with the following content:

- Navigation:** Who We Are, Our Water, Conservation, Service, Infrastructure, Education, Environment, Jobs, Business Center
- Search:** What makes an idea Refreshing? Find out at RefreshingIdeas.com
- Breadcrumbs:** HOME : WHO WE ARE : COMMUNITY : MAIN
- Section Header:** Community Involvement
- Text:** Public involvement is a key component of SAWS operations and planning. Currently, three citizens groups made up of people with diverse views and interests are learning about water issues and advising SAWS board and staff.
- Committee Descriptions:**
 - Capital Improvements Advisory Committee:** This committee advises and assists in the implementation of the impact fee process, which establishes the method for SAWS to impose impact fees. Impact fees recoup the cost of off-site capital improvements necessitated by new development.
 - Citizens Advisory Panel:** This committee helps SAWS management assess the projects, plans and policies that will help bring new sources of water to our community.
 - Community Conservation Committee:** Created by SAWS Board in 1997, this group generates conservation program ideas and helps build support for those programs throughout the community.
 - Rates Advisory Committee:** This panel is charged with helping SAWS develop a rate structure that fairly balances operational needs with available financial resources.
- Footer:** Join the conversation, Facebook, Twitter

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