

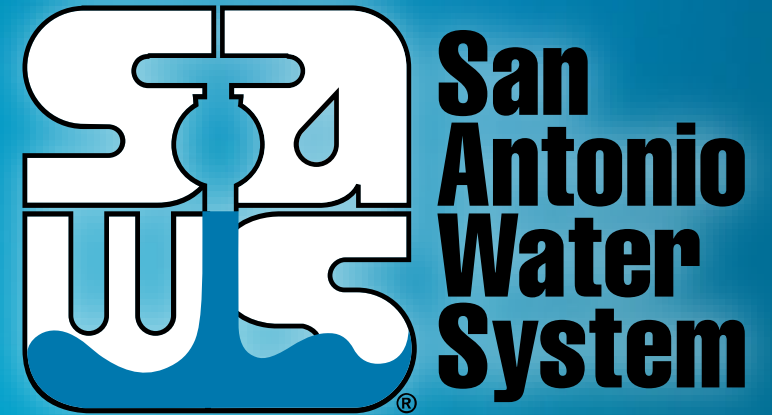
2024-2033 Capital Project Impact Fee Briefing

Robert R. Puente

President/Chief Executive Officer

City Council Public Hearing & Action

May 16, 2024



MAKING SAN ANTONIO
WATERFUL



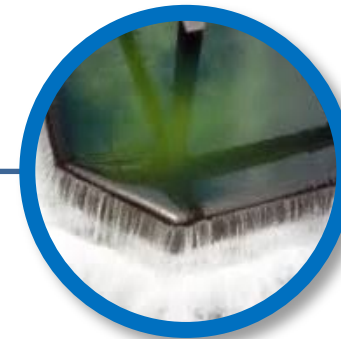
Leading Utilities of the World



Response to
drought or
scarcity



Water
resources
development



Wastewater
treatment and
environmental
impact

Regional

**9 times
since
2011**



**TOP
WORK
PLACES
2024**

USA

Nationwide

**3 times
since
2021**

2023 Fastest Growing Large City in the Nation



Impact Fees

- One-time payment made by developers to cover the capital costs of infrastructure needed for growth
- Continues to allow growth to pay for itself
- Not subsidized by ratepayers



Impact Fee Review Process

Texas Local Government Code 395 Statutory Requirements

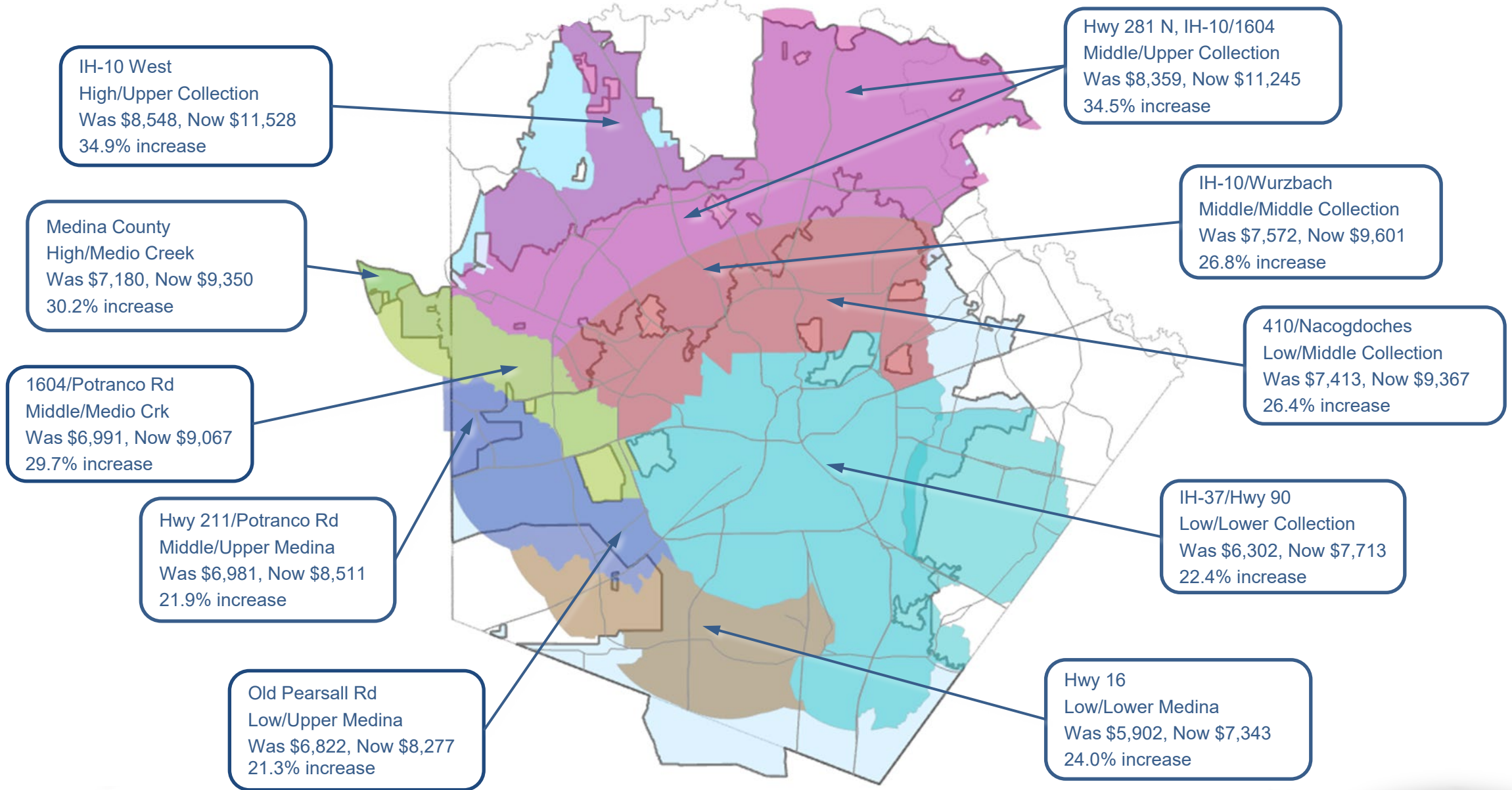
- Statutory requirements:
 - Updated every 5 years
 - Council appointed Capital Improvements Advisory Committee (CIAC)
 - 40% of members must represent real estate development or building industry

CIAC Findings and Recommendation

In Accordance with Texas Local Government Code 395

- Land Use Assumption Plan (LUAP) 2024-2033
 - 161,030 new water EDUs
 - 148,129 new wastewater EDUs
- Growth related CIP
 - \$1.5 billion in projects over next 10 years
- Maximum impact fee calculation
 - Water supply, water delivery and wastewater





Housing Cost Factors

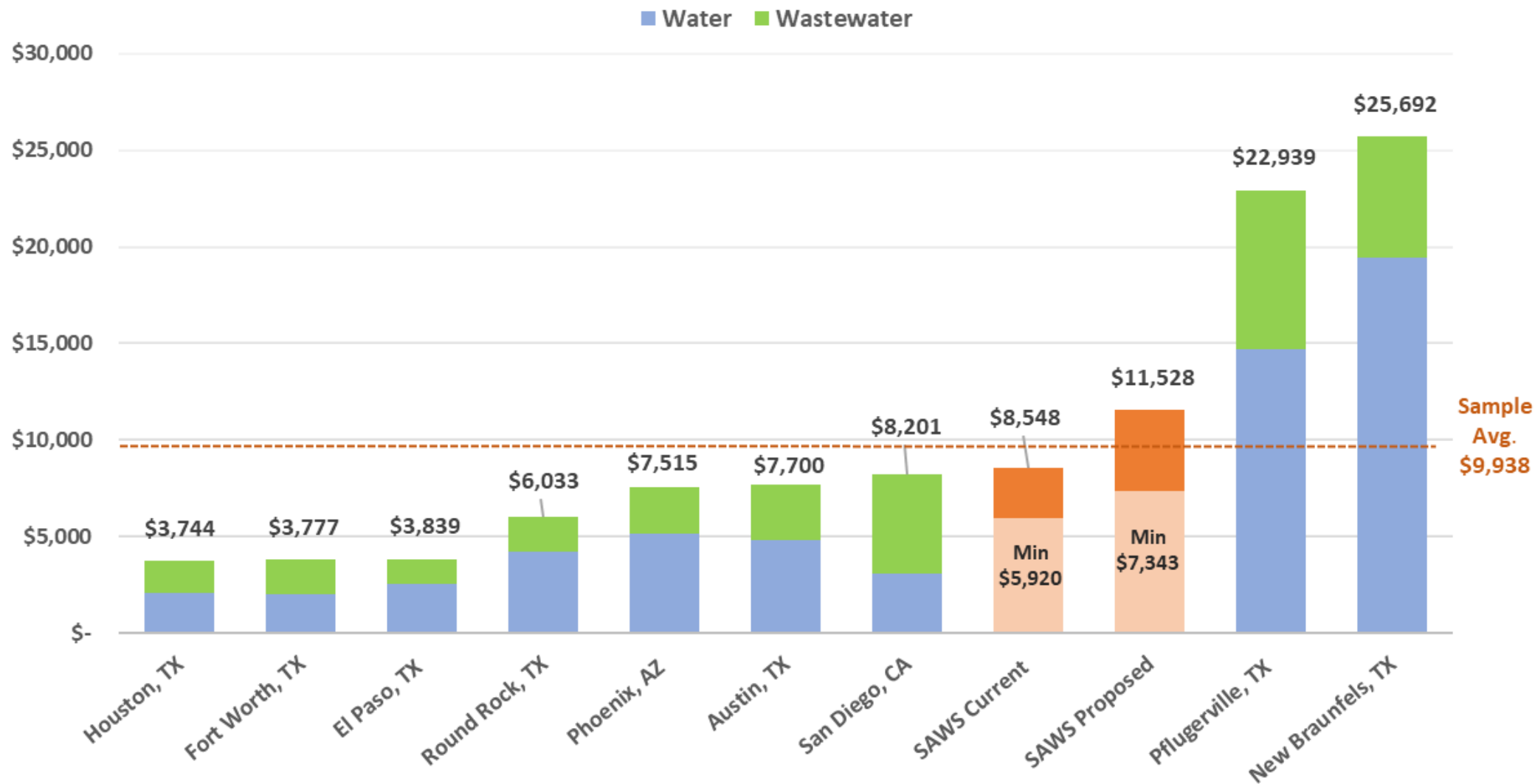
Average New Home Price in San Antonio is \$358,518

- Residential construction material cost increases
 - Up to 40% increase in last 4 years
- Real estate prices
- Rising interest rates
- Impact fees not a factor in construction costs
 - SAWS impact fee 2.5% of sales price

Impact Fee Waiver Program

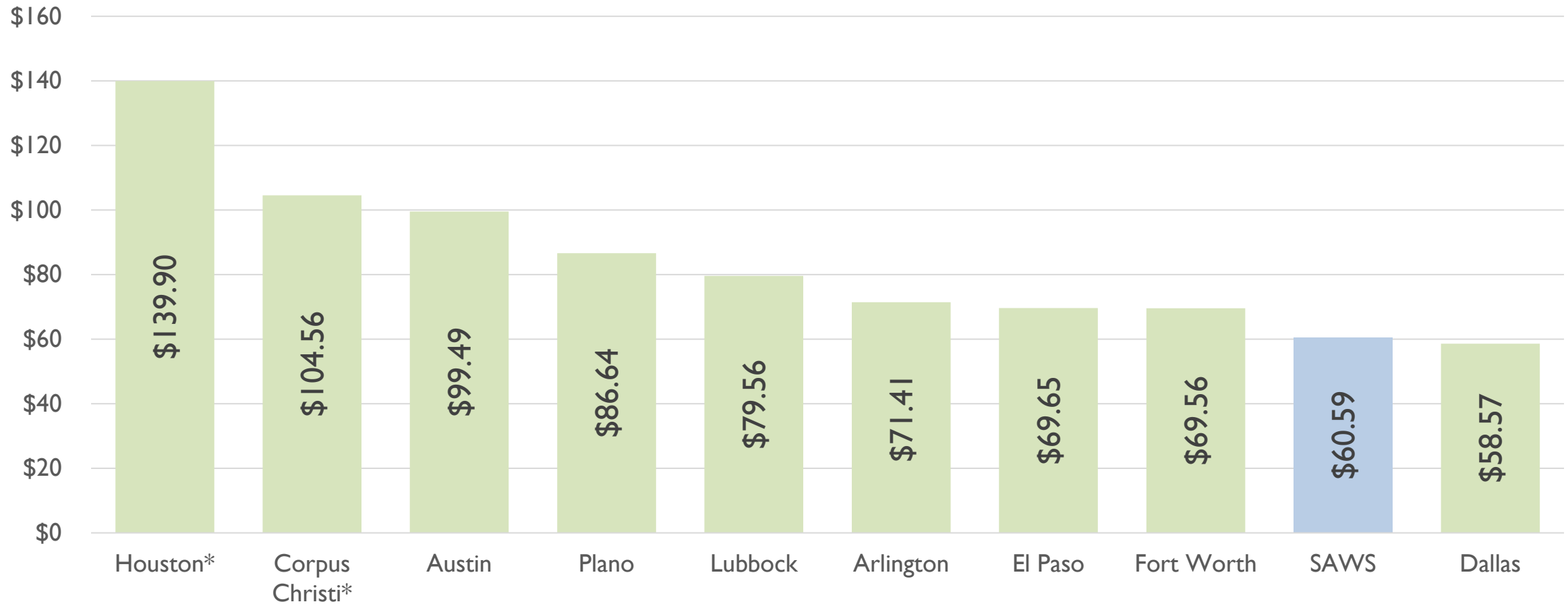
- SAWWS budgets \$3 million/year for CoSA impact fee waivers
- Up to \$5 million in unspent waivers may be carried forward each year.
- Total waivers available at start of current year \$8 million
- Project eligibility determined exclusively by CoSA
- Only City Council has authority to waive impact fees

Comparison to Other Utilities



Average Residential Monthly Bill

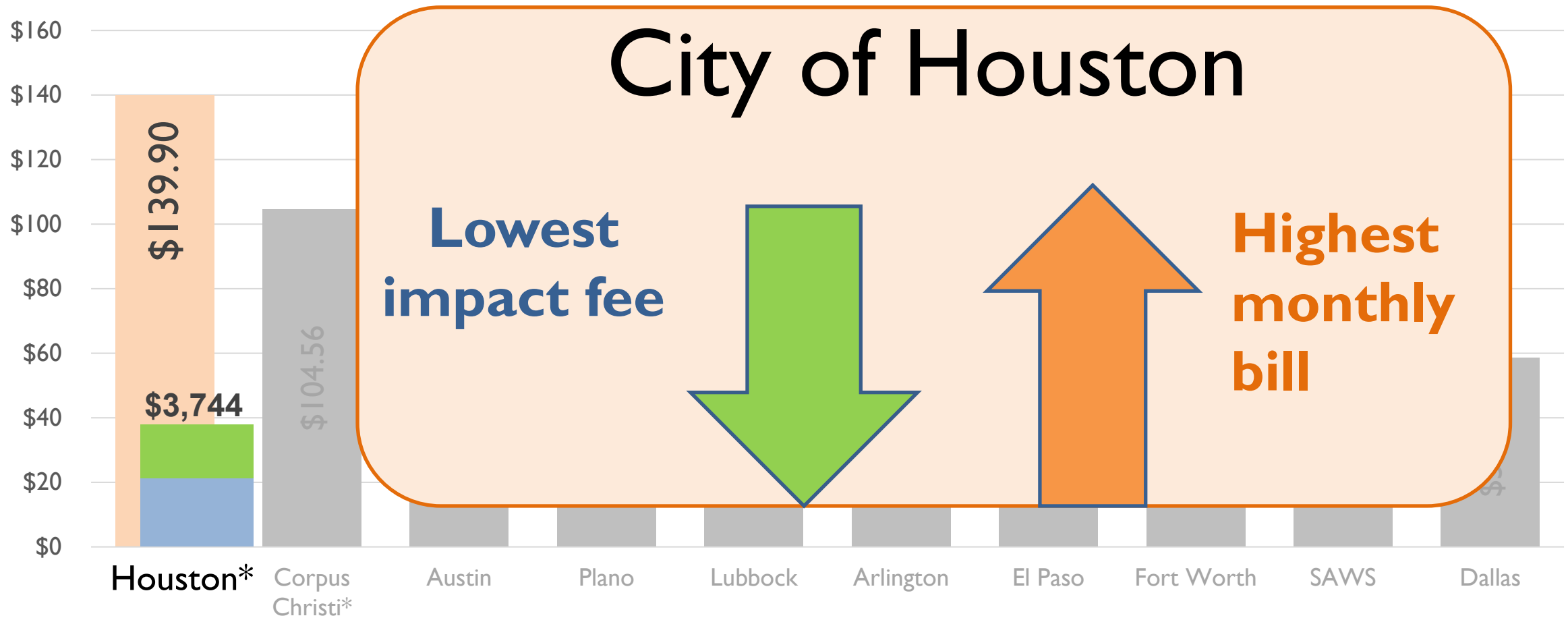
Assumes Monthly Usage of 6,275 Gallons of Water and 5,052 of Sewer, \$86.59 average of other 9 cities



* Actual water consumption used to assess residential sewer charges

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Impact Fees

- Request City Council approval of proposed:
 - Land Use Assumptions Plan
 - Growth related Capital Improvement Plan
 - SAWS/CIAC Recommended Impact Fees

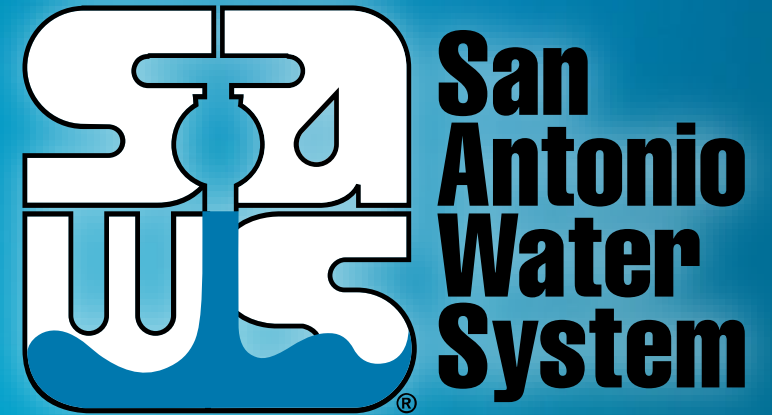
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