

**CITY OF FAIR OAKS RANCH
CAPITAL IMPROVEMENTS ADVISORY COMMITTEE MEETING**

Tuesday, March 17, 2026 at 9:00 AM

Public Safety Training Room of the Fair Oaks Ranch Police Station, 7286 Dietz Elkhorn Rd Fair Oaks Ranch

AGENDA

OPEN MEETING

1. Roll Call- Declaration of a Quorum

CITIZENS and GUEST FORUM

To address the Capital Improvements Advisory Committee, please sign the Attendance Roster located on the table at the entrance in the foyer of the Public Safety Training Room. In accordance with the Open Meetings Act, Council or Committee may not discuss or take action on any item which has not been posted on the agenda. Speakers shall limit their comments to five (5) minutes each.

2. Citizens to be heard

CONSENT AGENDA

All of the following items are considered to be routine by the Capital Improvements Advisory Committee, there will be no separate discussion on these items and will be enacted with one motion. Items may be removed by any Council or Committee Member by making such request prior to a motion and vote.

3. Approval of the October 16, 2025, Regular City Council meeting minutes

Amanda Valdez, TRMC, Deputy City Secretary

UPDATE ON IMPACT FEE CAPITAL PROJECTS

4. Impact Fee Capital Improvement Project Summary:
 - o Water CIP with Map
 - o Wastewater CIP with Map

Grant Watanabe, P.E., CFM, Director of Public Works

5. Elevated Storage Tank / Pressure Reducing Valves

Grant Watanabe, P.E., CFM, Director of Public Works

6. GBRA Water Main Extension

Grant Watanabe, P.E., CFM, Director of Public Works

7. Dietz Elkhorn Water Line

Grant Watanabe, P.E., CFM, Director of Public Works

8. Cojak Circle Manhole and Sewer Upgrades

Grant Watanabe, P.E., CFM, Director of Public Works

9. Install Sewer Line and Decommission Falls Lift Station

Grant Watanabe, P.E., CFM, Director of Public Works

10. Water Plant 5 Ground Storage Tank

Steve Fried, Assistant Director of Public Works

11. Wastewater Treatment Plant (WWTP) Phase 1 Expansion

Kelsey Delgado, CISEC, PMP, Project Manager

REVIEW OF AND LAND USE ASSUMPTIONS

12. Land Use Assumptions (LUA) Update

- o LUA Summary from August 1, 2025 through January 31, 2026
- o Water and Wastewater Trend Charts (actual vs. projected growth)
- o LUA Interactive Map

Amanda Wade, Public Works Administrative Assistant

CONSIDERATION/DISCUSSION ITEMS

13. Recommendations to City Council for Semi-Annual Report

Chris Weigand, CIAC Chairman

FUTURE MEETINGS

14. CIAC Semi-Annual Meeting September 15, 2026

ADJOURNMENT

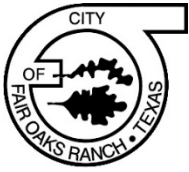
Signature of Agenda Approval:

s/ Chris Weigand
Chris Weigand, CIAC Chairman

I, Amanda Valdez, TRMC, Deputy City Secretary, certify that the above Notice of Meeting was posted on the outside bulletin board at the Fair Oaks Ranch City Hall, 7286 Dietz Elkhorn, Fair Oaks Ranch, Texas, and on the City's website www.fairoaksranchtx.org, both places being convenient and readily accessible to the general public at all times.

As per Texas Government Code 551.045, said Notice was posted by March 11, 2026 and remained so posted continuously for at least 3 business days before said meeting was convened. A quorum of various boards, committees, and commissions may attend the CIAC meeting.

The Fair Oaks Ranch Police Station is wheelchair accessible at the front main entrance of the building from the parking lot. Requests for special services must be received forty-eight (48) hours prior to the meeting time by calling the City Secretary's office at (210) 698-0900. Braille is not available.



**CITY OF FAIR OAKS RANCH
CAPITAL IMPROVEMENTS ADVISORY COMMITTEE (CIAC)
MEETING**

Thursday, October 16, 2025 at 9:00 AM

Public Safety Training Room, Police Station, 7286 Dietz Elkhorn, Fair Oaks Ranch

MINUTES

OPEN MEETING

1. Roll Call - Declaration of a Quorum.

CIAC Present: Vice Chair Chris Weigand and Committee Members: Harold Prasatik, Gary Miller, Marcus Garcia, Kyle Grothues, and Jamin Kazarian

CIAC Absent: Committee Members: Joe DeCola, Ben Koerner, and John Arevalos

Council Liaison, Emily Stroup, and former CIAC Chair Paul Mebane were also present at this meeting.

With a quorum present, the meeting was called to order at 9:01 AM

CITIZENS and GUEST FORUM

2. Citizens to be heard – None.

PRESENTATIONS

3. Recognition of outgoing Capital Improvements Advisory Committee members

Former CIAC Chairman Paul Mebane announced that Dana Green and himself are outgoing CIAC members.

Committee member Kyle Grothues arrived at 9:04 AM

4. Welcome of new committee members

Former CIAC Chairman Paul Mebane welcomed two new members to the Committee: Kyle Grothues and John Arevalos. Kyle Grothues provided a brief introduction of himself to the committee.

5. Capital Improvements Advisory Committee history and overview

Former CIAC member Paul Mebane reviewed the purpose and duties of the Capital Improvements Advisory Committee and summarized the committee's recent actions and recommendations related to the updated Water and Wastewater Impact Fees.

CONSENT AGENDA

6. Approval of the March 20, 2025 Regular Capital Improvements Advisory Committee meeting minutes

MOTION: Made by Vice Chairman Chris Weigand, seconded by Committee Member Harold Prasatik, to approve the Consent Agenda.

VOTE: 6-0; Motion Passed.

REVIEW OF COMMITTEE ACTIONS ITEMS**7. Semiannual Report from June 2025**

Chairman Paul Mebane reviewed the semiannual report he provided to City Council on June 5, 2025.

UPDATE ON IMPACT FEE CAPITAL PROJECTS**8. Impact Fee Capital Improvement Project Summary:**◦ **Water CIP with Map**◦ **Wastewater CIP with Map**

Grant Watanabe, P.E., Director of Public Works & Engineering Services, gave a brief overview of Impact Fee Capital Improvement Projects

9. Elevated Storage Tank / Pressure Reducing Valves

Grant Watanabe, P.E., Director of Public Works & Engineering Services, provided a status update on the Elevated Storage Tank / Pressure Reducing Valves.

10. GBRA Water Main Extension (New)

Grant Watanabe, P.E., Director of Public Works and Engineering Services, presented a summary of the GBRA Water Main Extension project.

11. Dietz Elkhorn Water Line (New)

Grant Watanabe, P.E., Director of Public Works and Engineering Services, shared information regarding the new Dietz Elkhorn Water Line project.

12. Cojak Circle Manhole and Sewer Upgrades

Grant Watanabe, P.E., Director of Public Works & Engineering Services, provided an update on the Cojak Circle Manhole and Sewer Upgrades.

13. Install Sewer Line and Decommission Falls Lift Station (New)

Grant Watanabe, P.E., Director of Public Works & Engineering Services, introduced the topic of the Install Sewer Line and Decommission of the Falls Lift Station project.

14. Water Plant 5 Ground Storage Tank

Steve Fried, Assistant Director of Public Works, provided an update on the Water Plant 5 Ground Storage Tank project.

15. Wastewater Treatment Plant (WWTP) Phase 1 Expansion

Project Manager Kelsey Delgado provided an update to the Committee on the Wastewater Treatment Plant Phase 1 Expansion.

REVIEW OF CAPITAL IMPROVEMENT PROJECTS**6. Willow Wind / Red Bud Hill / Rolling Acres Trail Waterline Replacement (Not an Impact Fee Project)**

Project Manager Kelsey Delgado provided a brief update on the Willow Wind / Red Bud Hill / Rolling Acres Trail Waterline Replacement project and answered questions of the Committee.

7. Old Fredericksburg Road Waterline Replacement (Not an Impact Fee Project)

Project Manager Kelsey Delgado informed the Committee that this project has been moved up to coincide with construction by Bexar County to avoid having to tear up the newly constructed road in the future.

8. SAWS Emergency Interconnection (Not an Impact Fee Project)

Assistant Director of Public Works Steve Fried shared that this project design is scheduled to take place in this fiscal year, while construction is expected in 2026.

9. Plant 3 Electrical Upgrades (Not an Impact Fee Project)

Assistant Director of Public Works Steve Fried provided a brief overview of the electrical upgrades to Plant 3.

10. Tank Maintenance Program (Not an Impact Fee Project)

Assistant Director of Public Works Steve Fried provided details to the Committee on how the tank maintenance program will be implemented and what types of maintenance would be performed.

REVIEW OF AND LAND USE ASSUMPTIONS**21. Land Use Assumptions (LUA) Update**

- LUA Summary - From February 1, 2025 through July 31, 2025
- Water and Wastewater Trend Charts (actual vs. projected growth)
- Demonstration of LUA Interactive Map

Public Works Administrative Support Specialist Amanda Wade reviewed the land use assumptions for the Committee.

CONSIDERATION / DISCUSSION ITEMS**22. Consideration and possible action to recommend approval of the amended CIAC Rules of Procedure to City Council**

MOTION: Made by Committee Member Jamin Kazarian, seconded by Vice Chairman Chris Weigand, that the Capital Improvements Advisory Committee recommend approval of the amended Rules of Procedure to the City Council.

VOTE: 6-0; Motion Passed.

23. Consideration and possible action to recommend to the City Council the Capital Improvements Advisory Committee’s nominees for Chairman and Vice Chairman

MOTION: Made by Committee Member Chris Weigand, seconded by Jamin Kazarian, that the Fair Oaks Ranch Capital Improvements Advisory Committee recommend to the City of Fair Oaks Ranch City Council that they appoint Chris Weigand as the Chairman on the Committee to be effective on the date approved by Council.

VOTE: 6-0; Motion Passed.

MOTION: Made by Committee Member Gary Miller, seconded by Vice Chairman Chris Weigand, I move that the Fair Oaks Ranch Capital Improvements Advisory Committee recommend to the City of Fair Oaks Ranch City Council that they appoint Gary Miller as the Vice Chairman on the Committee to be effective on the date approved by Council.

VOTE: 6-0; Motion Passed.

24. Recommendations to City Council for Semi-Annual Report

Recommendations from this meeting regarding the recommendation to appoint Chris Weigand as Chairman and Gary Miller as Vice Chairman are being forwarded to Council to adopt via resolution. The semiannual report was provided earlier in the year when Impact Fee recommendations were reported in June of 2025.

REPORTS FROM STAFF

25. Water and Wastewater Impact Fee Update

Grant Watanabe, P.E., Director of Public Works and Engineering Services, provided the Committee with a copy of the ordinance adopted by Council and indicated that the adopted impact fees were based on the Committee’s report and recommendation.

FUTURE MEETINGS

26. The next regular CIAC Semi-Annual Meeting will take place on March 17, 2026.

ADJOURNMENT

MOTION: Made by Committee Member Gary Miller, seconded by Committee Member Jamin Kazarian, to adjourn the meeting at 10:06 AM.

VOTE: 6-0; Motion Passed.

ATTEST:

Chris Weigand, Chairman

Amanda Valdez, TRMC
Deputy City Secretary

Water Impact Fee and Project Summary

1999 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
Groundwater Supply Facilities Component	Well # 36 - Deer Meadow	\$78,234
Groundwater Supply Facilities Component	Flow Lines Well - Deer Meadow	\$12,501
Groundwater Supply Facilities Component	FlowLines Well #32 - Deer Meadow	\$5,320
High Service Pumping Facilities	Replaced pumps; well repairs	\$75,917
Elevated Storage Facilities Component	Hydro Tank Plant 1	\$17,887
Water Supply & Production Future Facilities	Water Plant #5	\$130,616
Total Project Costs		\$320,475
Impact Fee Allowable Cost Limit Per Study		\$320,475
Impact Fees Collected		\$169,621

2004 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
Water Supply & Production Future Facilities	Water Plant #5	\$1,232,260
Impact Fee Allowable Cost Limit Per Study		\$559,311
Impact Fees Collected		\$1,103,407

2014 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
12-inch Parallel along Rolling Acres Trail	Pipeline Installation #1	\$312,775
12-inch line near Meadow Creek Trail	Pipeline Installation #1	\$69,598
2014 Impact Fee Study	Impact Fee Study	\$50,435
<i>Elevated Storage Tank</i>		\$106,226
12-inch Connection to EST		-
12-inch North/South Connection	Meadow Creek Trail	\$1,109,477
6-inch line to Western ETJ		-
12-inch Parallel from Plant #2		-
0.5 MG Ground Storage Tank		-
12-inch Parallel from GBRA to Plant #3		-
New Groundwater Well		-
Financing Costs		-
Total Project Costs		\$1,648,511
Impact Fee Allowable Cost Limit Per Study		\$5,768,373
Impact Fees Collected		\$523,800

Water Impact Fee and Project Summary

2020 Impact Fees			
Map	Project Name Per Impact Fee Study	Project Description	Actual Project Costs
	<u>Existing Projects</u>		
A	12-inch Parallel along Rolling Acres Trail		-
B	12-inch line near Meadow Creek Trail		-
C	12-inch line near Meadow Creek Trail and 3351		-
2	0.5 MG Zone A Elevated Storage Tank		\$781,515
D	2020 Impact Fee Study		\$36,000
	<u>Proposed Projects</u>		
1	9000 Gallon Plant #2 Hyrdopneumatic Tank		\$642,558
3	12-inch West Ammann Road Water Line		-
4	12-inch Northeast Water Lines		-
5	400-gpm Plant #5 Zone B Pump Station Expansion and 0.5-MG GST		\$526,753
6	650-gpm Elmo Davis Pump Station Expansion		-
7	Pressure Reducing Valve at Rolling Acres Trail and Meadow Creek Trail		-
8	8-inch Water Line at Dietz Elkhorn Road and Ralph Fair Road		-
9	12-inch Southeastern Water Lines		-
10	12/16-inch Plant #6 Discharge Water Lines		-
11	Plant #6 and New GBRA Delivery Point		-
12	12-inch ETJ Water Line		-
13	0.5-MG Plant #2 Elevated Storage Tank		-
14	8/12-inch Royal Ascot/Triple Crown/Equestrian Water Line Replacement		-
15	8-inch Pimlico Lane Water Line Replacement		-
16	8-Inch Preakness Lane Water Line Replacement		-
17	12-inch Triple Crown Road Water Line Replacement		-
18	8-inch Rolling Acres Trail Water line		-
19	8-inch Post Oak Trail Water Line		-
20	8-inch Silver Spur Trail Water Line		-
	Financing Costs		-
Total Project Costs			\$1,986,826
Impact Fee Allowable Cost Limit Per Study			\$17,852,217
Impact Fees Collected			\$1,444,477

Water Impact Fee and Project Summary

2025 Impact Fees			
Map	Project Name Per Impact Fee Study	Project Description	Actual Project Costs
	<u>Existing Projects</u>		
A	12-inch Parallel along Rolling Acres Trail		-
B	12-inch line near Meadow Creek Trail		-
C	12-inch line near Meadow Creek Trail and 3351		-
D	9000-Gallon Plant #2 Hydropneumatic Tank (Zone C)		\$0
E	2025 Impact Fee Study		\$36,000
	<u>Proposed Projects</u>		
1	12-inch Corley Tract Line (Zone B)		-
2	0.5MG Plant 5 Ground Storage Tank (Zone A/B)		-
3	0.5 MG Zone A Elevated Storage Tank		-
4	400-gpm Plant #5 Zone B Pump Station Expansion and 0.5-MG GST		-
5	50,000 gallon Ground Storage Tank (Zone C)		-
6	12-inch West Ammann Road Water Line		-
7	16-inch Plant #6 Discharge Water Lines		-
8	Pressure Reducing Valve at Rolling Acres Trail and Meadow Creek Trail		-
9	8-inch Water Line at Dietz Elkhorn Road and Ralph Fair Road		-
10	Plant #6 and New GBRA Delivery Point		-
11	12-inch Northeast Water Lines		-
12	650-gpm Elmo Davis Pump Station Expansion		-
13	12-inch Southeastern Water Lines		-
14	12-inch Northeast Water Line		-
15	12-inch ETJ Water Line		-
	Financing Costs		-
	Total Project Costs		\$36,000
	Impact Fee Allowable Cost Limit Per Study		\$31,856,390
	Impact Fees Collected		\$0

FIGURE 3-3 CITY OF FAIR OAKS RANCH WATER SYSTEM IMPACT FEE CAPITAL IMPROVEMENTS PLAN

LEGEND

Proposed Impact Fee Eligible

- Valve
- Pump Station
- Ground Storage Tank
- Elevated Storage Tank
- Water Line
-
-
- GBRA Western Canyon Line
- Road
- Stream

Existing Impact Fee Eligible

- Hydropneumatic Tank
- Water Line

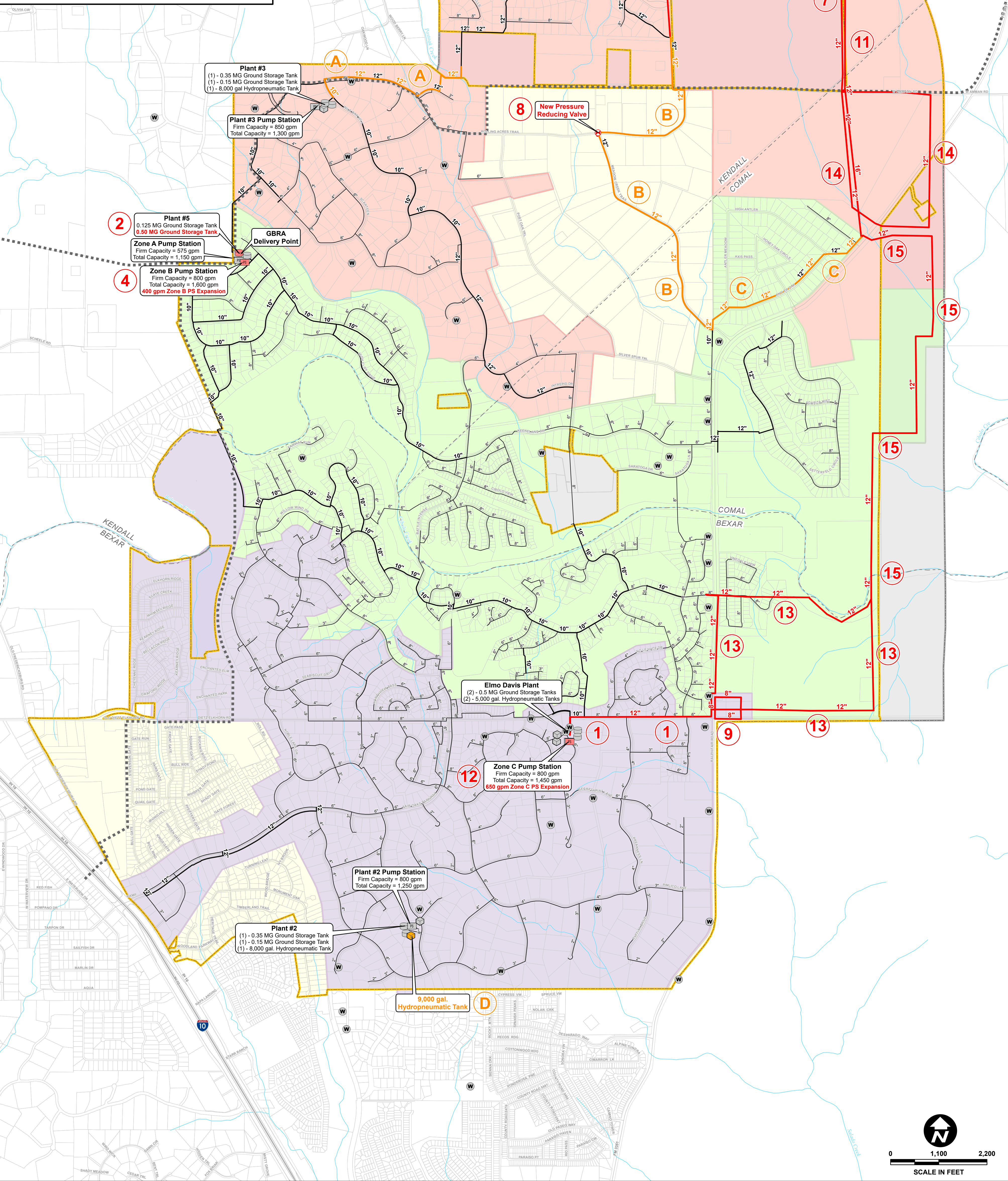
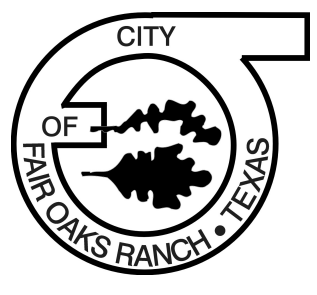
Existing Water System

- Well
- Pump Station
- Hydropneumatic Tank
- Ground Storage Tank

- 5** Plant #4 - 50,000 gal tank
- E** Impact Fee Study

PRESSURE ZONES

- Zone A (1,525 feet)
- Zone B (1,460 feet)
- Zone C (1,555 feet)



Wastewater Impact Fee and Project Summary

1999 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
Wastewater Treatment Plant	WWTP Expansion Project	\$524,626
Wastewater Treatment Plant	Sludge Bed (Polymer)	\$50,575
Wastewater Treatment Plant	Sludge Harvester	<u>\$25,943</u>
Total Project Costs		\$601,144
Impact Fee Allowable Cost Limit Per Study		\$343,294
Impact Fees Collected		\$308,799

2004 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
Wastewater Treatment	Wastewater Treatment	\$447,200
Wastewater Collection	Wastewater Collection	<u>\$134,064</u>
		\$581,264
Impact Fee Allowable Cost Limit Per Study		\$297,051
Impact Fees Collected		\$410,162

2014 Impact Fees		
Project Name Per Impact Fee Study	Project Description	Actual Project Costs
2014 Impact Fee Study		\$50,435
10-inch Cibolo Creek Crossing		-
8-inch Cibolo Trails expansion		-
8/10-inch Post Oak Creek lines		-
Southwest 8-inch sewer line		-
Financing Costs		-
Total Project Costs		\$50,435
Impact Fee Allowable Cost Limit Per Study		\$1,112,762
Impact Fees Collected		\$171,006

Wastewater Impact Fee and Project Summary

2020 Impact Fees			
Map	Project Name Per Impact Fee Study	Project Description	Actual Project Costs
A	Impact Fee Study		\$36,000
1	8-inch Gravity Line and Decommission Falls Lift Station		-
2	New 0.6 mgd WWTP and Decommission old WWTP		\$701,305
3	New Gravity Line from Old WWTP to New WWTP		-
4	1.6 mgd Lift Station and 12" Force Main to New WWTP		-
5	12/15-inch Gravity Line in the ETJ		-
6	12-inch Gravity Line in the ETJ #1		-
7	12-inch Gravity Line in the ETJ #2		-
8	10-inch Gravity Line north of Ralph Fair Road		-
9	8/10-inch Gravity Line north of Ralph Fair Road		-
10	8-inch Gravity Line north of Dietz Elkhorn Road		-
11	8-inch Gravity Line east of Ralph Fair Road		-
12	10-inch Gravity Line crossing Cibolo Creek		-
13	12-inch Gravity Line to the new WWTP		-
14	10-inch Gravity Line and Decommission Setterfeld Lift Station		-
	Financing Costs		-
Total Project Costs			\$737,305
Impact Fee Allowable Cost Limit Per Study			\$10,705,092
Impact Fees Collected			\$886,021




2025 Impact Fees			
Map	Project Name Per Impact Fee Study	Project Description	Actual Project Costs
A	Impact Fee Study		\$36,000
1	8-inch Gravity Line and Decommission Falls Lift Station		-
2	Expansion of Wastewater Treatment Plant		-
3	8-inch Gravity Line east of Ralph Fair Road		-
4	15-inch Gravity Line west of Ralph Fair Road		-
	Financing Costs		-
Total Project Costs			\$36,000
Impact Fee Allowable Cost Limit Per Study			\$8,200,882
Impact Fees Collected			\$0

FIGURE 3-4
CITY OF
FAIR OAKS RANCH
WASTEWATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN





A Impact Fee Study

LEGEND

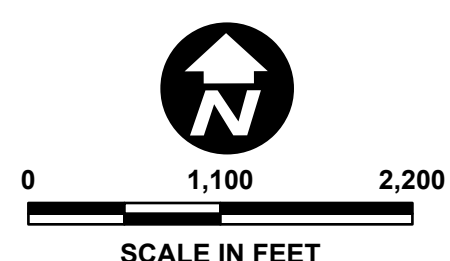
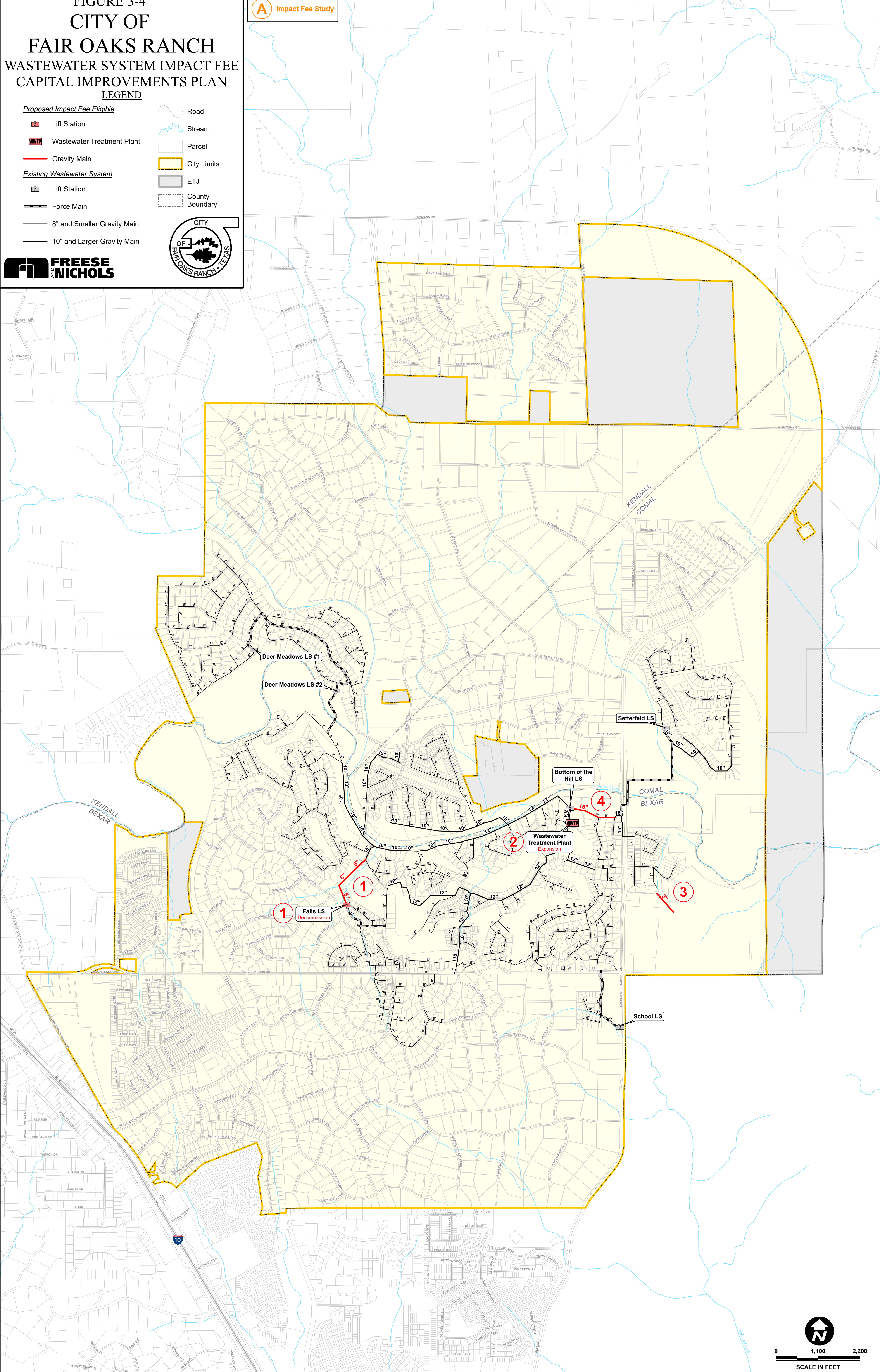
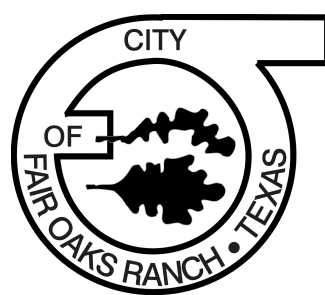
Proposed Impact Fee Eligible

-  Lift Station
-  Wastewater Treatment Plant
-  Gravity Main

Existing Wastewater System

-  Lift Station
-  Force Main
-  8" and Smaller Gravity Main
-  10" and Larger Gravity Main

-  Road
-  Stream
-  Parcel
-  City Limits
-  ETJ
-  County Boundary



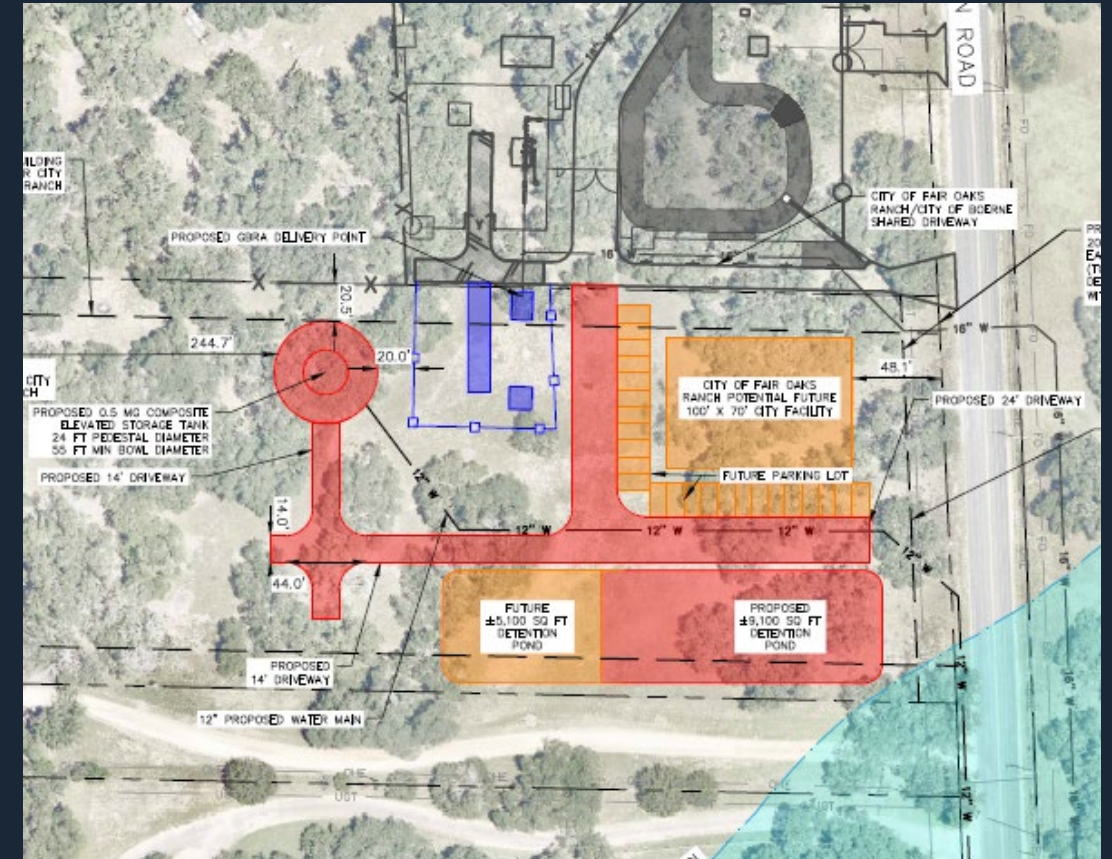
Elevated Storage Tank (2W)



- Constructs a 500,000 gallon EST to improve water supply and pressure during peak demand, provide adequate fire protection, and reserve storage during extended power outage
- Large parts of the City fall below the NFPA/IFC minimum requirement to combat a house fire
- In 2017 and 2024, TCEQ cited the City for exceeding hydrotank capacity and the City responded that it plans to construct an EST
- Land acquisition, annexation and zoning completed. Redesign for new site underway with final design expected in October 2026.
- **Total Estimated Cost = \$8,779,378**

Prioritization Score: 33

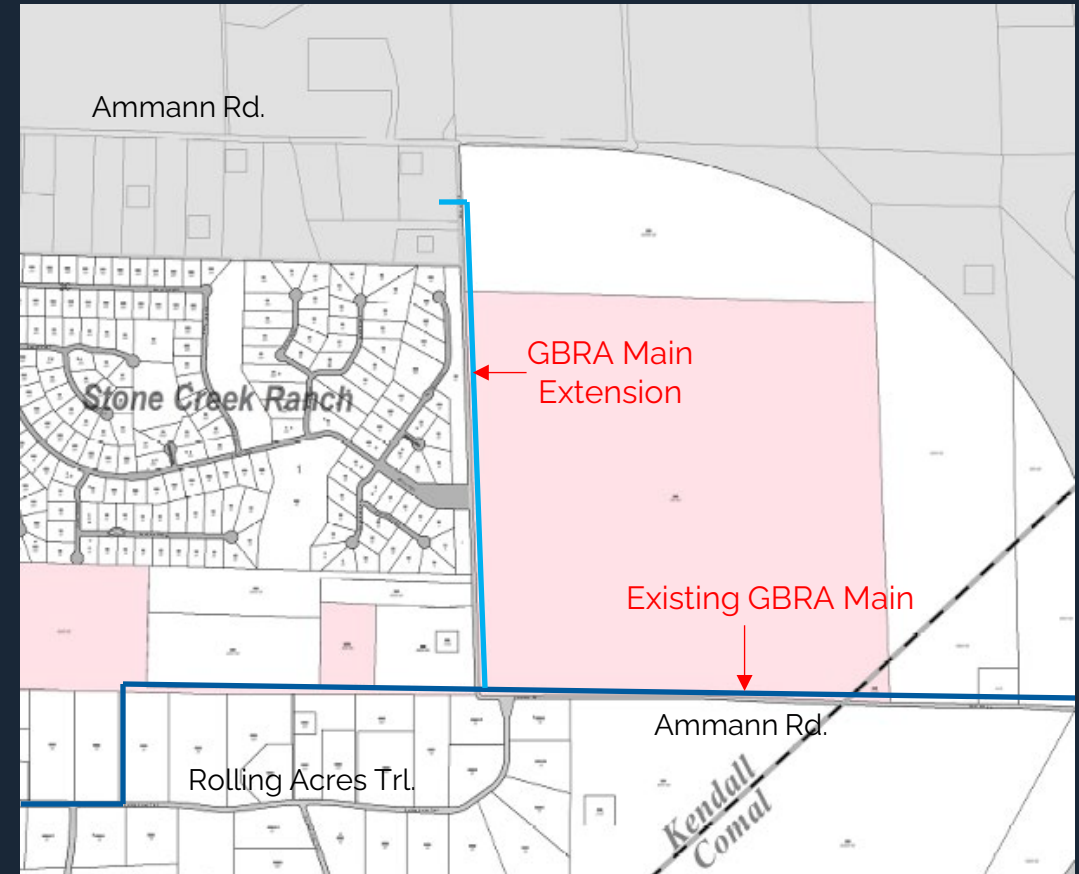
“Must Do” Project (Resiliency, Regulatory)



GBRA Water Main Extension



- Project extends the GBRA water main to the Fair Oaks Ranch Elevated Storage Tank (EST) and Boerne Pump Station site
- Enables future receipt and distribution of purchased water directly to the northeast portion of the City
- Design being coordinated with the Boerne Pump Station, Ammann Road Reconstruction and EST projects
- An ILA or cost-sharing agreement between Boerne (69%) and Fair Oaks Ranch (31%) is anticipated in April 2026
- **Total Estimated Cost = \$750,000 (City share)**



Prioritization Score: New project
"Should Do" Project (Resiliency, Cost-sharing opportunity)

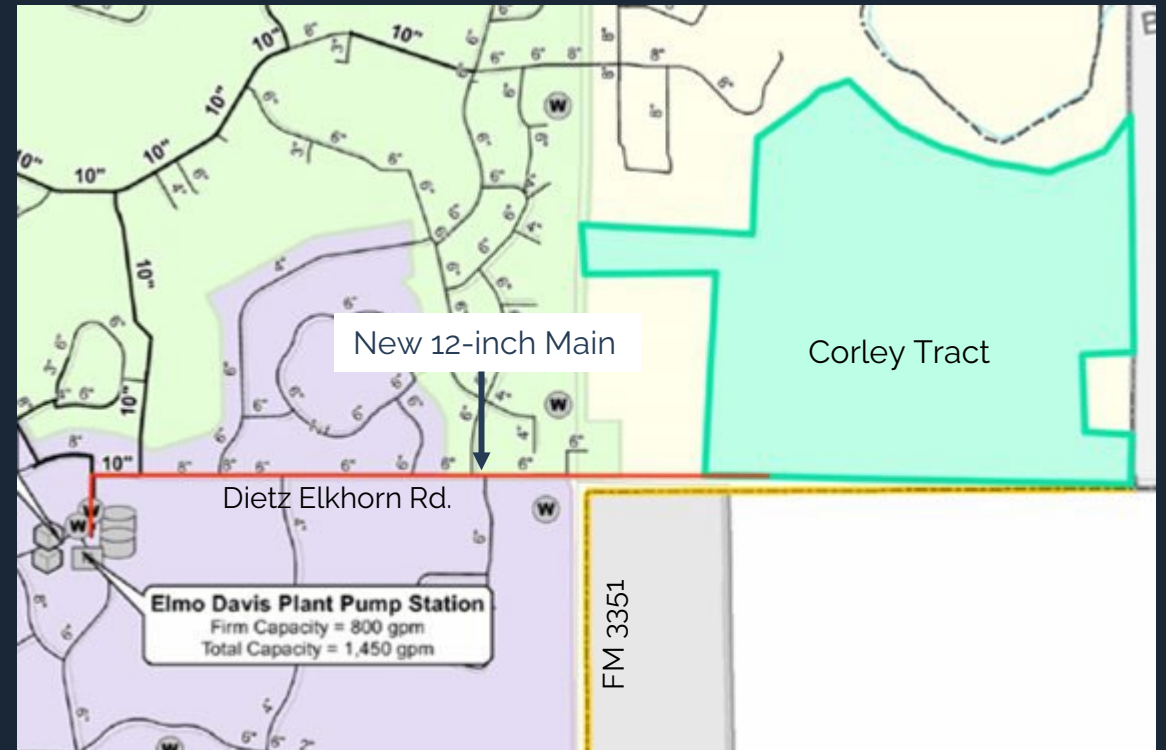
Dietz Elkhorn Water Line



- City and Developer to cost-share construction of a new 12-inch water main from the Elmo Davis water plant to the eastern side of the City (75% City and 25% Developer)
- Water line to be joint-bid with Dietz Elkhorn Road (East) Reconstruction project to avoid trenching through new road at a later date
- Final design expected in April 2026 which aligns with plans to start construction this summer
- **Total Estimated Cost = \$1,500,000 (City share)**

Prioritization Score: New project

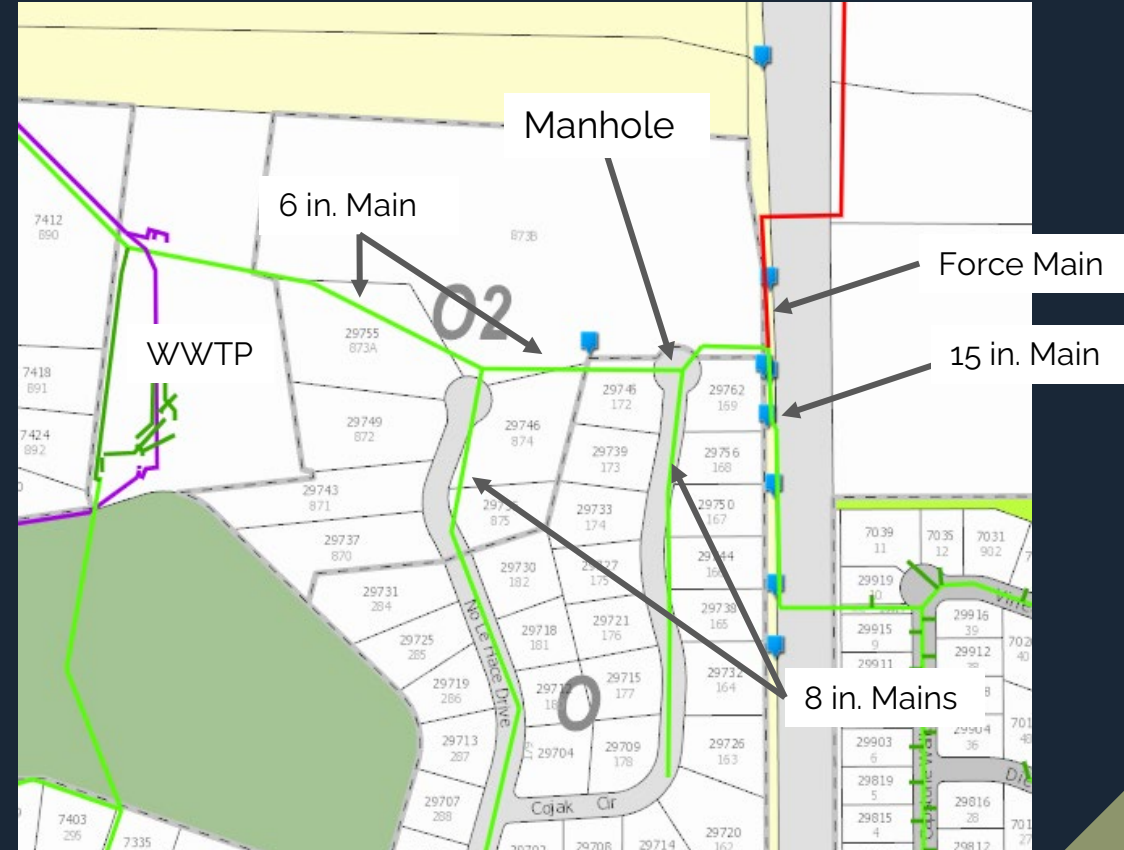
“Should Do” Project (Resiliency, Cost-sharing opportunity)



Cojak Circle Manhole and Sewer Upgrade



- Project upgrades the Cojak Circle manhole and 1,200 linear feet of 6-inch sewer line which is undersized
 - Flow from the Arbors, Setterfeld, No Le Hace and Cojak Circle cause backups and high levels in the manhole
 - Future connections will exacerbate the issue and may result in spills during peak flow events
 - In accordance with the Utility Services Agreement, the Corley Tract developer shall complete this project prior to the issuance of Certificate of Occupancy for any units
 - **Total Estimated Cost = \$0**
- Prioritization Score: New project
"Must Do" Project (Resiliency, Health and Safety)



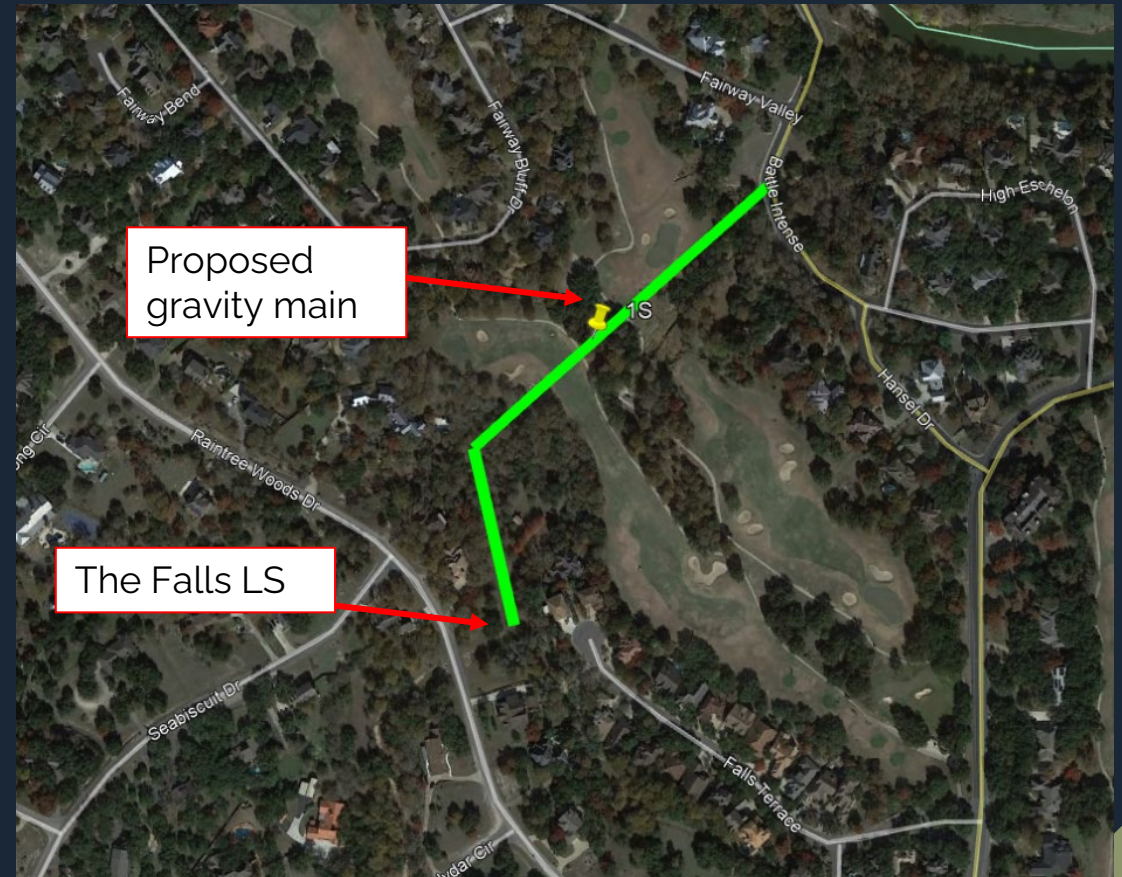
Install Sewer Line and Decommission Falls Lift Station (IS)



- The Falls Lift Station is in poor condition and frequently requires e-pump deployment when pumps/pipes fail
- Electrical components and fencing have been damaged during past storm events since the lift station is located in a floodplain
- Project installs 1,730 linear feet of gravity main to replace the lift station
- Design budgeted in FY 2025-26, fee proposal received and under negotiation
- **Total Estimated Cost = \$925,284**

Prioritization Score: 33

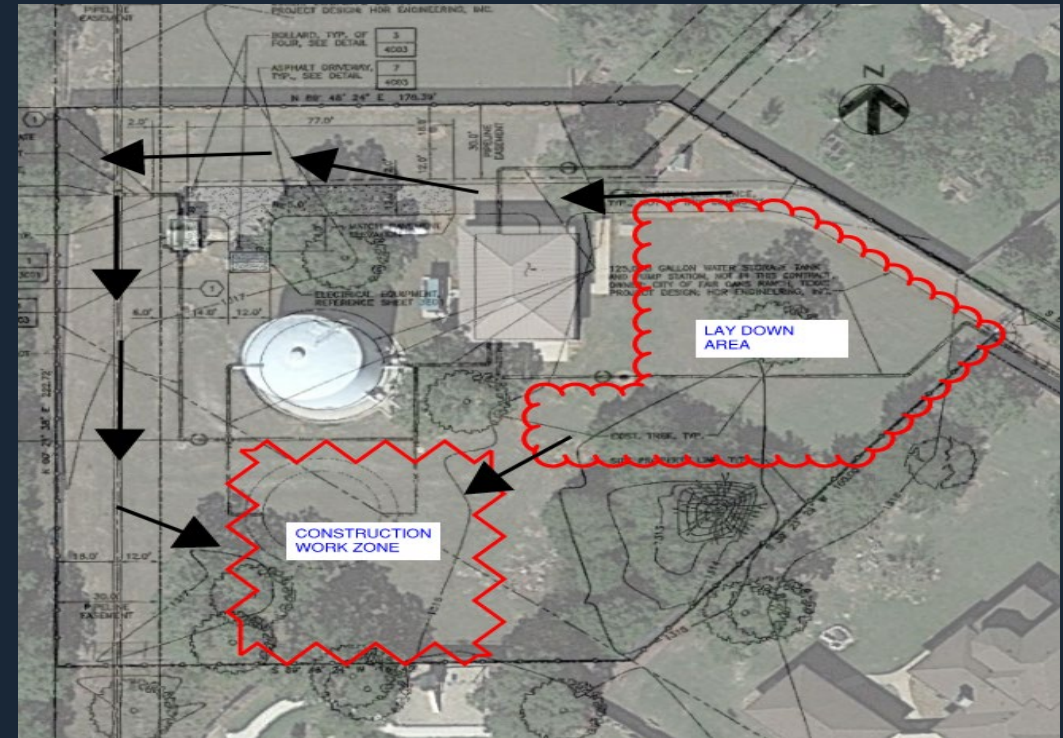
"Should Do" Project (Resiliency and O&M reduction)



Expand Plant No. 5 (5W)



- Constructs a new 500,000 gallon Ground Storage Tank (GST) at Plant 5 to improve utility operations and resiliency during periods of high demand and extended power outages
- The existing 125,000 gallon tank turns over multiple times a day. It is not capable of meeting peak demand each summer.
- Plant 5 supplies GBRA water directly to Zone A and B. The GST storage will enable utility staff to pump water to where it is needed most.
- Construction awarded in December 2024. To date the foundation has been completed and offsite fabrication is underway. On-site construction will resume in mid-April 2026.
- **Total Estimated Cost = \$1,550,299**



Prioritization Score: 34
"Must Do" Project (Resiliency, Regulatory)

WWTP Phase I Expansion (2S)



Phase 1 (Immediate Needs): \$5.8 million

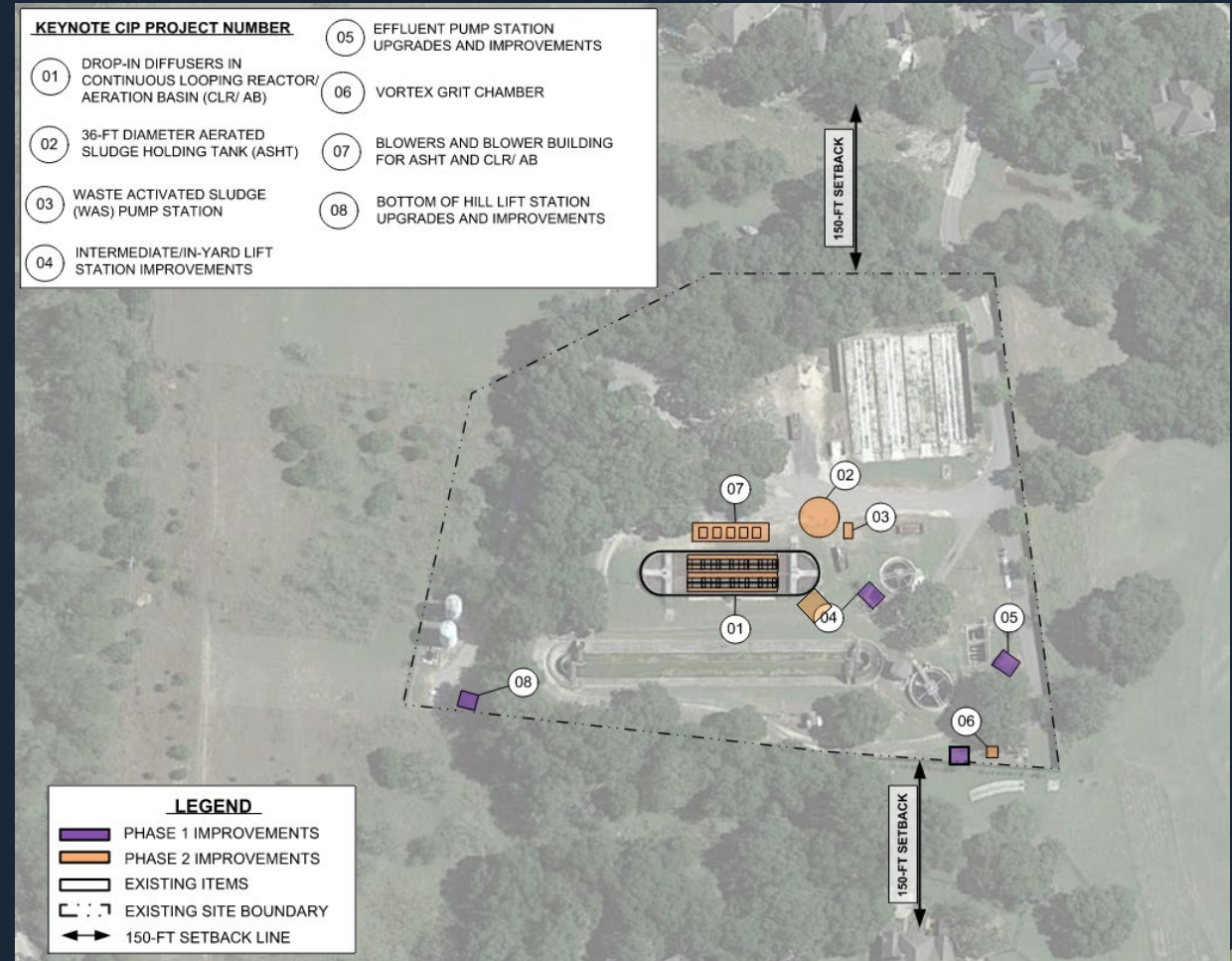
- Effluent Pump Station and Conveyance Upgrade
- Bottom of the Hill LS Improvements
- Headworks Odor Control Improvements
- Construction is expected to begin April/May 2026 and will have a duration of 12 months

Phase 2 (Future Needs): \$11.2 million

- Oxidation Ditch to Aeration Basin Retrofit
- Aerated Sludge Holding Tank
- Headworks Grit Removal
- Intermediate/In-Yard LS Improvements

Prioritization Score: 33

“Must Do” Project (Regulatory)



CIAC Meeting March 17, 2026
LUA Summary from August 1, 2025 through January 31, 2026

Projected vs Actual Connections

- 10 Year Projected Water Connections in 2035 – 3968
- Water Connections as of January 31, 2026 – 3315

- 10 Year Projected Wastewater Connections in 2035 – 2402
- Wastewater Connections as of January 31, 2026 – 2036

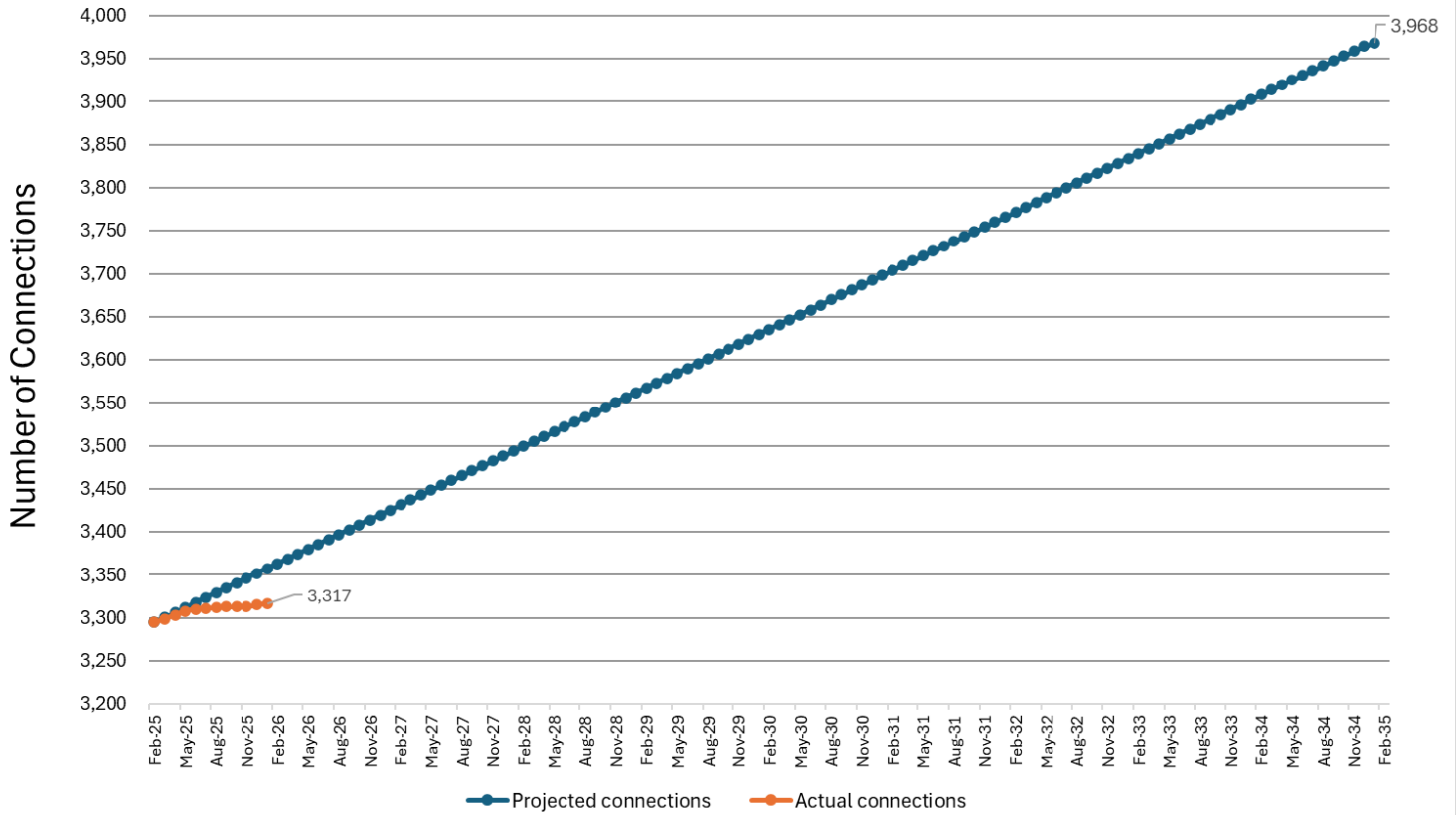
LUA Adjustments

- 5 – Residential water connections
- 0 - Wastewater connections
- 1 – Commercial water connection
- 12 - Lots improved including SAWS
- 4 - Water impact fees paid
 - \$34,681.32 total fees paid
- 0 – Wastewater impact fees paid

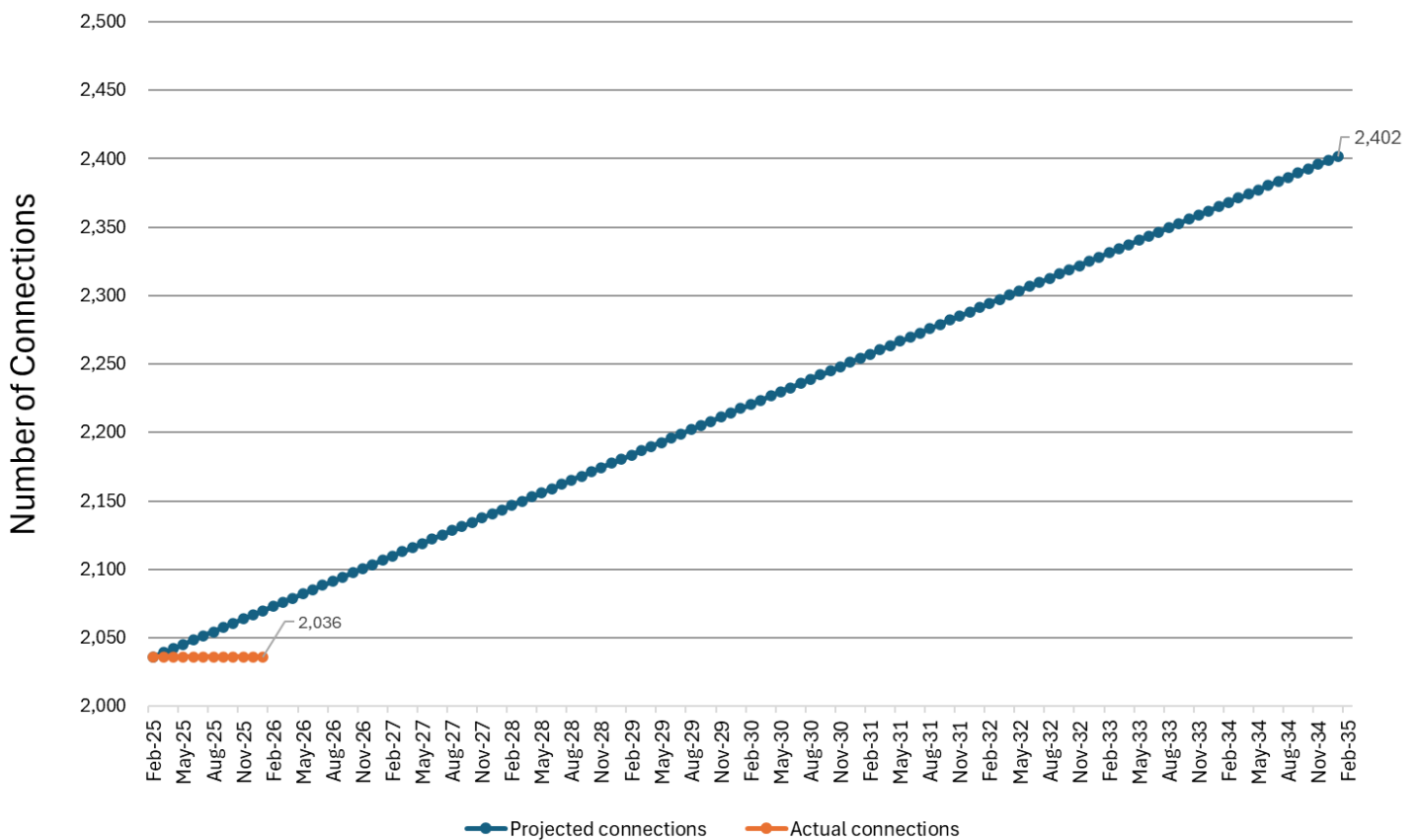
Upcoming Developments

- Post Oak
 - 260 Water Connections
 - 0 Wastewater Connections
- Oakbend Estates
 - 110 Water Connections
 - 0 Wastewater Connections
- Corley Tract
 - 139 Water Connections
 - 137 Wastewater Connections

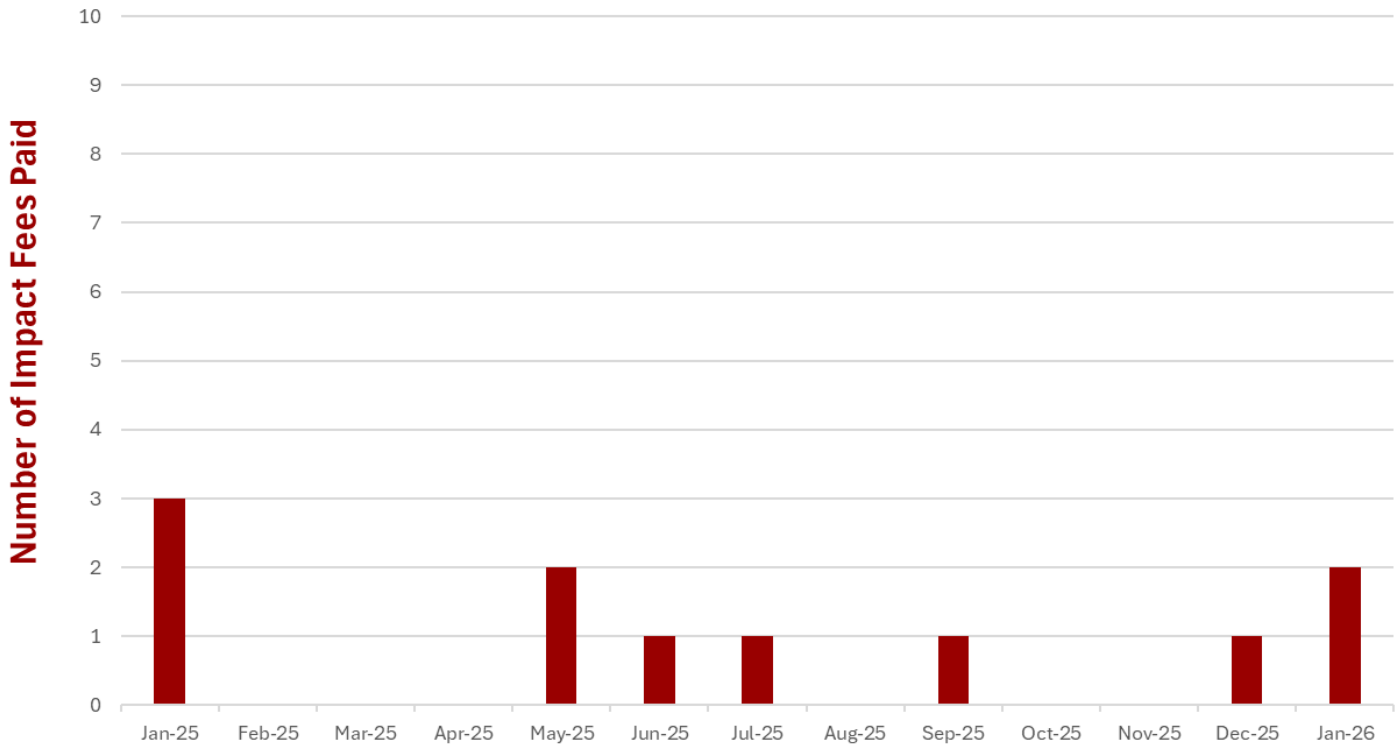
10 Year Projected Water Connections From February 2025



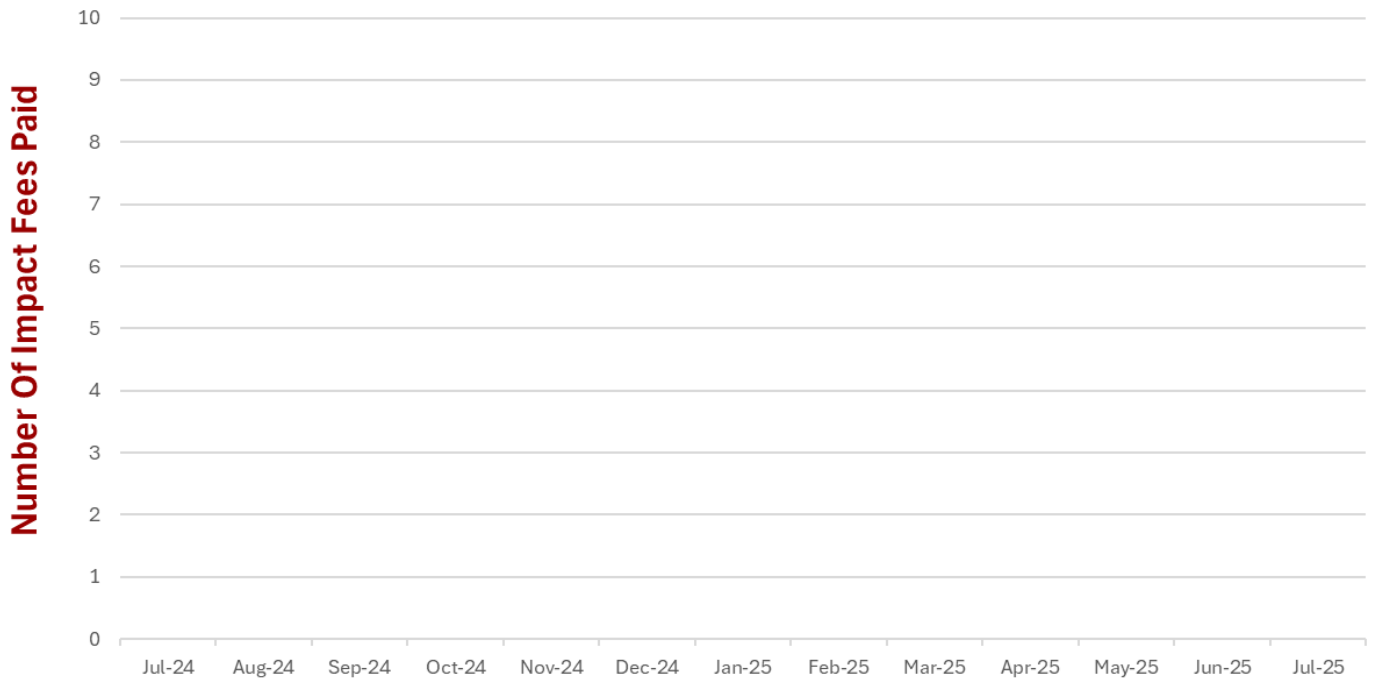
10 Year Projected Wastewater Connections From February 2025



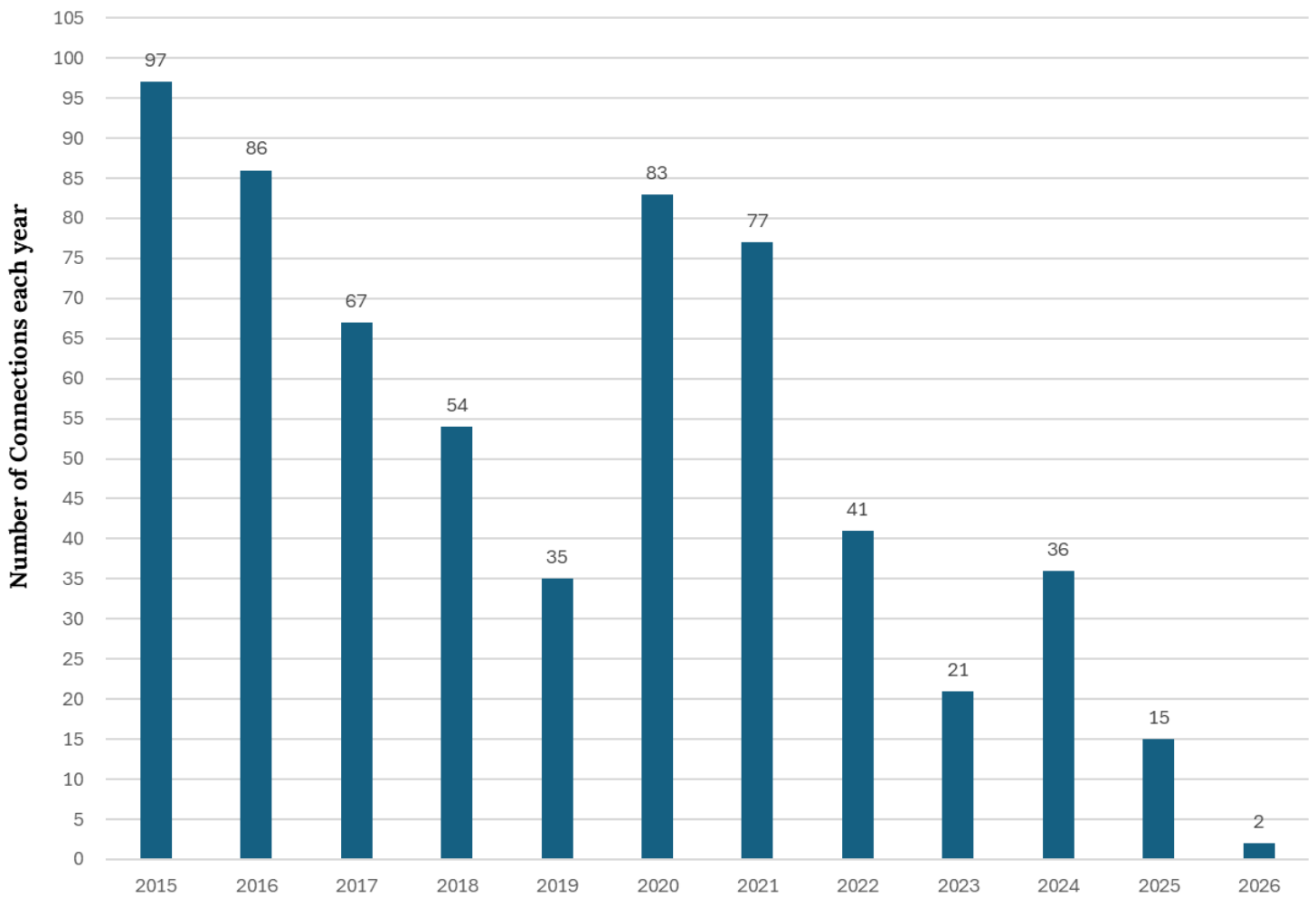
Water Impact Fees - Past 12 Months



Wastewater Impact Fees - Past 12 Months

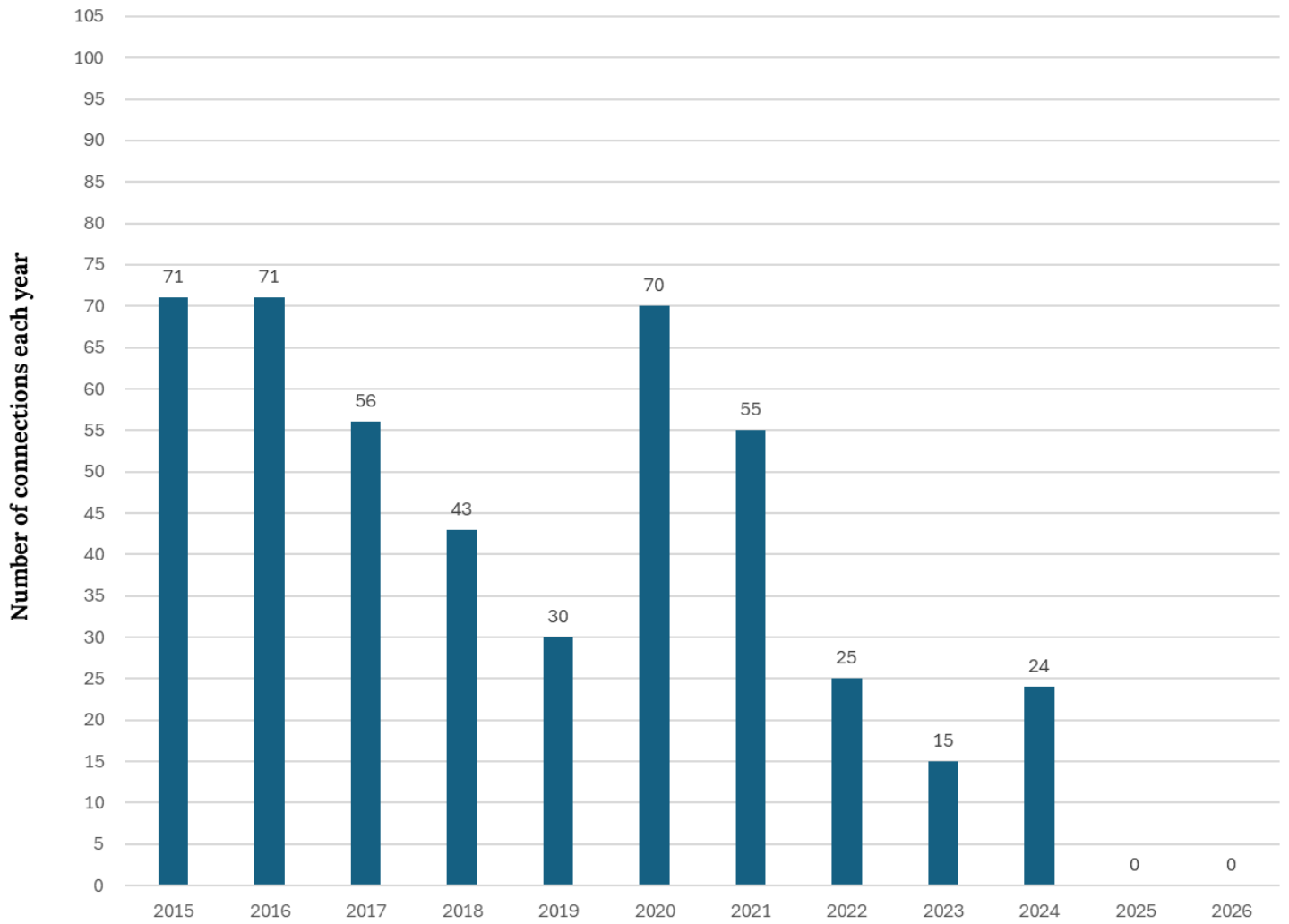


Water Connections Past 10 Years



10 year average - 56 water connections | Highest year 2015 | Lowest year 2025

Wastewater Connections Past 10 Years



10 year average - 42 wastewater connections | Highest year 2015 & 2016 | Lowest year 2025