

CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENTS ADVISORY COMMITTEE MEETING

Tuesday, September 15, 2026 at 9:00 AM

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

AGENDA

OPEN MEETING

1. Roll Call- Declaration of a Quorum

PRESENTATIONS

2. Recognition of outgoing Capital Improvements Advisory Committee members

Chris Weigand, CIAC Chairman

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.

3. 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.

4. Approval of the March 17, 2026 Regular Capital Improvements Advisory Committee meeting minutes

Amanda Valdez, TRMC, City Secretary

UPDATE ON IMPACT FEE CAPITAL PROJECTS

5. Impact Fee Capital Improvement Project Summary
 - Impact Fee Summary Report
 - Impact Fee Eligible Projects with Maps

Summer Fleming, CGFO, Director of Finance

6. Elevated Storage Tank / Pressure Reducing Valves

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

7. GBRA Water Main Extension

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

8. Dietz Elkhorn Water Line

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

9. Cojak Circle Manhole and Sewer Upgrades

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

10. Install Sewer Line and Decommission Falls Lift Station

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

11. Water Plant 5 Ground Storage Tank

Steven Fried, Assistant Director of Public Works

12. Wastewater Treatment Plant (WWTP) Phase 1 Expansion

Kelsey Delgado, CISEC, PMP, Project Manager

REVIEW OF AND LAND USE ASSUMPTIONS

13. Land Use Assumptions (LUA) Update

- LUA Summary from February 1, 2026 through July 31, 2026
- Water and Wastewater Trend Charts (actual vs. projected growth)

Amanda Wade, Public Works Administrative Assistant

REPORTS FROM STAFF

14. City Water Supply and Demand Projections

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

CONSIDERATION/DISCUSSION ITEMS

15. Recommendations to City Council for Semi-Annual Report

Chris Weigand, CIAC Chairman

FUTURE MEETINGS

16. CIAC Semi-Annual Meeting March 16, 2027

ADJOURNMENT

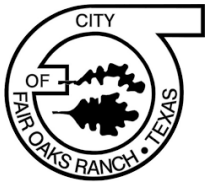
Signature of Agenda Approval:

s/ Chris Weigand
Chris Weigand, CIAC Chairman

I, Amanda Valdez, TRMC, 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 September 9, 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 MEETING

Tuesday, March 17, 2026 at 9:00 AM

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

MINUTES

OPEN MEETING

1. Roll Call- Declaration of a Quorum

Present: Chairman Chris Weigand, Vice Chairman Gary Miller, and Committee Members: Joe DeCola, Harold Prasatik, Kyle Grothues, John Arevalos, Ben Koerner, and Jamin Kazarian.

Council Liaison Emily Stroup was also present at this meeting.

With a quorum present, the meeting was called to order at 9:02 AM.

CITIZENS and GUEST FORUM

2. Citizens to be heard – None.

CONSENT AGENDA

3. Approval of the October 16, 2025, Regular Capital Improvements Advisory Committee meeting minutes

MOTION: Made by Jamin Kazarian, seconded by Ben Koerner, to approve the October 16, 2025, Regular Capital Improvements Advisory Committee meeting minutes with an amendment correcting that Ben Koerner was present.

VOTE: 9 - 0; Motion Passed.

UPDATE ON IMPACT FEE CAPITAL PROJECTS

4. Impact Fee Capital Improvement Project Summary:

- Water CIP with Map
- Wastewater CIP with Map

Director of Public Works Grant Watanabe provided a brief overview of Impact Fee Capital Improvement Projects.

5. Elevated Storage Tank / Pressure Reducing Valves

Director of Public Works Grant Watanabe provided a status update on the Elevated Storage Tank / Pressure Reducing Valves.

6. GBRA Water Main Extension

Director of Public Works Grant Watanabe presented a summary of the GBRA Water Main Extension project.

7. Dietz Elkhorn Water Line

Director of Public Works Grant Watanabe shared information regarding the new Dietz Elkhorn Water Line project.

8. Cojak Circle Manhole and Sewer Upgrades

Director of Public Works Grant Watanabe provided an update on the Cojak Circle Manhole and Sewer Upgrades.

9. Install Sewer Line and Decommission Falls Lift Station

Director of Public Works Grant Watanabe provided an update regarding the project to install a sewer line and decommission the Falls Lift Station.

10. 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.

11. 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 AND LAND USE ASSUMPTIONS**12. Land Use Assumptions (LUA) Update**

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

Amanda Wade, Public Works Administrative Assistant, reviewed land use assumptions and trend charts for the Committee.

During this discussion, the Committee asked for information related to water needs and plans to obtain water rights. Director of Public Works Grant Watanabe stated that he would provide a presentation at the September 15, 2026 semiannual meeting regarding the GBRA WaterSECURE project which includes demand and supply projections for the City.

CONSIDERATION/DISCUSSION ITEMS**13. Recommendations to City Council for Semi-Annual Report**

CIAC Chairman Chris Weigand discussed information to include in the semiannual report to City Council. Mr. Weigand will present that:

1. The current Water and Wastewater impact fee rates are in line with the growth projections and planned projects for the City.
2. The Committee recognizes that several projects that have been in the planning process are now coming up to construction and impact fees will be received on homes attached to the utility system.

At this meeting, the Committee also designated Mr. Harold Prasatik as a Real Estate member, in accordance with the 50% representation requirement set forth in Chapter 395 of the Texas Local Government Code.

Committee Member	Place #	Designation under §395.058 (b)
Joe De Cola	Place 1	Real Estate
Harold Prasatik	Place 2	Real Estate
Gary Miller	Place 3	
Kyle Grothues	Place 4	Development
John Arevalos	Place 5	Development
Marcus Garcia	Place 6	Development
Ben Koerner	Place 7	
Jamin Kazarian	Place 8	
Chris Weigand	Place 9	Real Estate

FUTURE MEETINGS**14. CIAC Semi-Annual Meeting September 15, 2026**

Chairman Weigand reminded the Committee that the next regular CIAC Semi-Annual Meeting will take place on September 15, 2026.

ADJOURNMENT

Chairman Weigand adjourned the meeting at 9:41 AM.

ATTEST:

Chris Weigand
CIAC Chairman

Amanda Valdez, TRMC
City Secretary

WATER IMPACT FEE ACTIVITY REPORT

IMPACT FEES COLLECTED	ELIGIBLE COSTS SPENT	SPENT ABOVE COLLECTIONS
\$3,287,996	\$6,245,168	\$2,957,172

IMPACT FEES COLLECTED BY APPLICABLE STUDY

Applicable impact fee study	Impact fees collected	Share of total
1999	\$169,621	5.2%
2004	\$1,106,746	33.7%
2014	\$523,800	15.9%
2020	\$1,487,829	45.3%
2025	\$0	0.0%
Total	\$3,287,996	100.0%

CURRENT IMPACT FEE PROGRAM

Typical water impact fee

\$21,013 for a 3/4-inch displacement meter (1.0 LUE)

Adopted

August 7, 2025

Current planned eligible projects: Dietz Elkhorn/Ralph Fair Road Water Line, Plant 5 Ground Storage Tank, Zone A Elevated Storage Tank, Ammann Road Water Line

SPENT COSTS ON ELIGIBLE PROJECTS*

Eligible capital improvement/cost	Documented cost
Groundwater supply facilities component	\$189,859
Water Plant No. 5	\$1,362,876
Water lines	\$1,491,850
Zone A elevated storage tank	\$1,080,054
Plant No. 2 hydropneumatic tank	\$642,558
Plant No. 5 pump station/GST	\$1,356,204
Impact fee studies	\$121,767
Total	\$6,245,168

**Additional eligible projects are identified in the impact fee studies but are not shown because no costs have been incurred to date.*

Note: The schedule documents eligible project costs that exceed cumulative impact fee collections. For purposes of monitoring the statutory 10-year expenditure requirement, eligible costs are applied to impact fee collections using the first-in, first-out (FIFO) method, with the oldest collections considered used first.

WASTEWATER IMPACT FEE ACTIVITY REPORT

IMPACT FEES COLLECTED	ELIGIBLE COSTS SPENT	SPENT ABOVE COLLECTIONS
\$1,776,996	\$2,846,564	\$1,069,569

IMPACT FEES COLLECTED BY APPLICABLE STUDY

Applicable impact fee study	Impact fees collected	Share of total
1999	\$308,799	17.4%
2004	\$411,169	23.1%
2014	\$171,006	9.6%
2020	\$886,021	49.9%
2025	\$0	0.0%
Total	\$1,776,996	100.0%

CURRENT IMPACT FEE PROGRAM

Typical wastewater impact fee

\$9,943 for 1.0 LUE

Adopted

August 7, 2025

Current planned eligible projects: Wastewater treatment plant expansion, decommission Falls Lift Station

SPENT COSTS ON ELIGIBLE PROJECTS*

Eligible capital improvement/cost	Documented cost
Wastewater treatment plant improvements	\$1,182,408
Wastewater treatment plant expansion (Phase 1)	\$1,542,389
Impact fee studies	\$121,767
Total	\$2,846,564

**Additional eligible projects are identified in the impact fee studies but are not shown because no costs have been incurred to date.*

Note: The schedule documents eligible project costs that exceed cumulative impact fee collections. For purposes of monitoring the statutory 10-year expenditure requirement, eligible costs are applied to impact fee collections using the first-in, first-out (FIFO) method, with the oldest collections considered used first.

Table 3-3 Water System Impact Fee Eligible Projects

	Description of Project	Percent Utilization			Costs Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
EXISTING ELIGIBLE								
A	12-inch Parallel Along Rolling Acres Trail	40%	48%	8%	\$114,107	\$60,298	\$174,405	\$13,952
B	12-inch Along Meadow Creek Trail	60%	78%	18%	\$24,773	\$13,091	\$37,864	\$6,815
C	12-inch Line Near Meadow Creek Trail and FM 3351	15%	94%	79%	\$936,527	\$494,889	\$1,431,416	\$1,130,819
D	9,000-Gallon Plant #2 Hydropneumatic Tank (Zone C)	93%	100%	7%	\$642,558	\$339,547	\$982,105	\$68,747
E	Impact Fee Study	0%	100%	100%	\$36,000	\$19,023	\$55,023	\$55,023
PROPOSED ELIGIBLE								
1	12-inch Corley Tract Line (Zone B)	20%	94%	74%	\$1,715,600	\$906,575	\$2,622,175	\$1,940,409
2	0.5-MG Plant 5 Ground Storage Tank (Zone A/B)	92%	94%	2%	\$3,300,000	\$1,743,820	\$5,043,820	\$100,876
3	0.5-MG Zone A Elevated Storage Tank (Zone A)	64%	69%	5%	\$8,779,400	\$4,639,300	\$13,418,700	\$670,935
4	400-gpm Plant #5 Zone B Pump Station Expansion (Zone B)	92%	94%	2%	\$646,400	\$341,577	\$987,977	\$19,760
5	50,000 gallon Ground Storage Tank (Zone C)	95%	100%	5%	\$374,300	\$197,791	\$572,091	\$28,605
6	12-inch West Ammann Road Water Line (Zone A)	0%	48%	48%	\$1,203,900	\$636,177	\$1,840,077	\$883,237
7	16-inch Plant #6 Discharge Water Lines (Zone B)	20%	94%	74%	\$3,812,200	\$2,014,482	\$5,826,682	\$4,311,744
8	Pressure Reducing Valve at Rolling Acres Trail and Meadow Creek Trail (Zone B)	0%	94%	94%	\$132,000	\$69,753	\$201,753	\$189,648
9	8-inch Water Line at Dietz Elkhorn Road and Ralph Fair Road (Zone C)	0%	100%	100%	\$481,600	\$254,492	\$736,092	\$736,092
10	Plant #6 and New GBRA Delivery Point (Zone A/B)	20%	78%	58%	\$11,816,700	\$6,244,302	\$18,061,002	\$10,475,381
11	12-inch Northeast Water Lines (Zone A)	0%	48%	48%	\$3,972,800	\$2,099,348	\$6,072,148	\$2,914,631
12	650-gpm Elmo Davis Pump Station Expansion (Zone C)	95%	100%	5%	\$1,050,300	\$555,010	\$1,605,310	\$80,266
13	12-inch Southeastern Water Lines (Zone B)	20%	94%	74%	\$4,093,100	\$2,162,918	\$6,256,018	\$4,629,453
14	12-inch Northeast Water Lines (Zone A)	0%	10%	10%	\$3,160,100	\$1,669,892	\$4,829,992	\$482,999
15	12-inch ETJ Water Line (Zone B)	20%	75%	55%	\$3,707,900	\$1,959,366	\$5,667,266	\$3,116,997
Total Capital Improvements Cost					\$50,000,265	\$26,421,652	\$76,421,917	\$31,856,390

* Utilization in 2025 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.

** Financing costs calculated assuming a 5% interest rate over a 20-year term

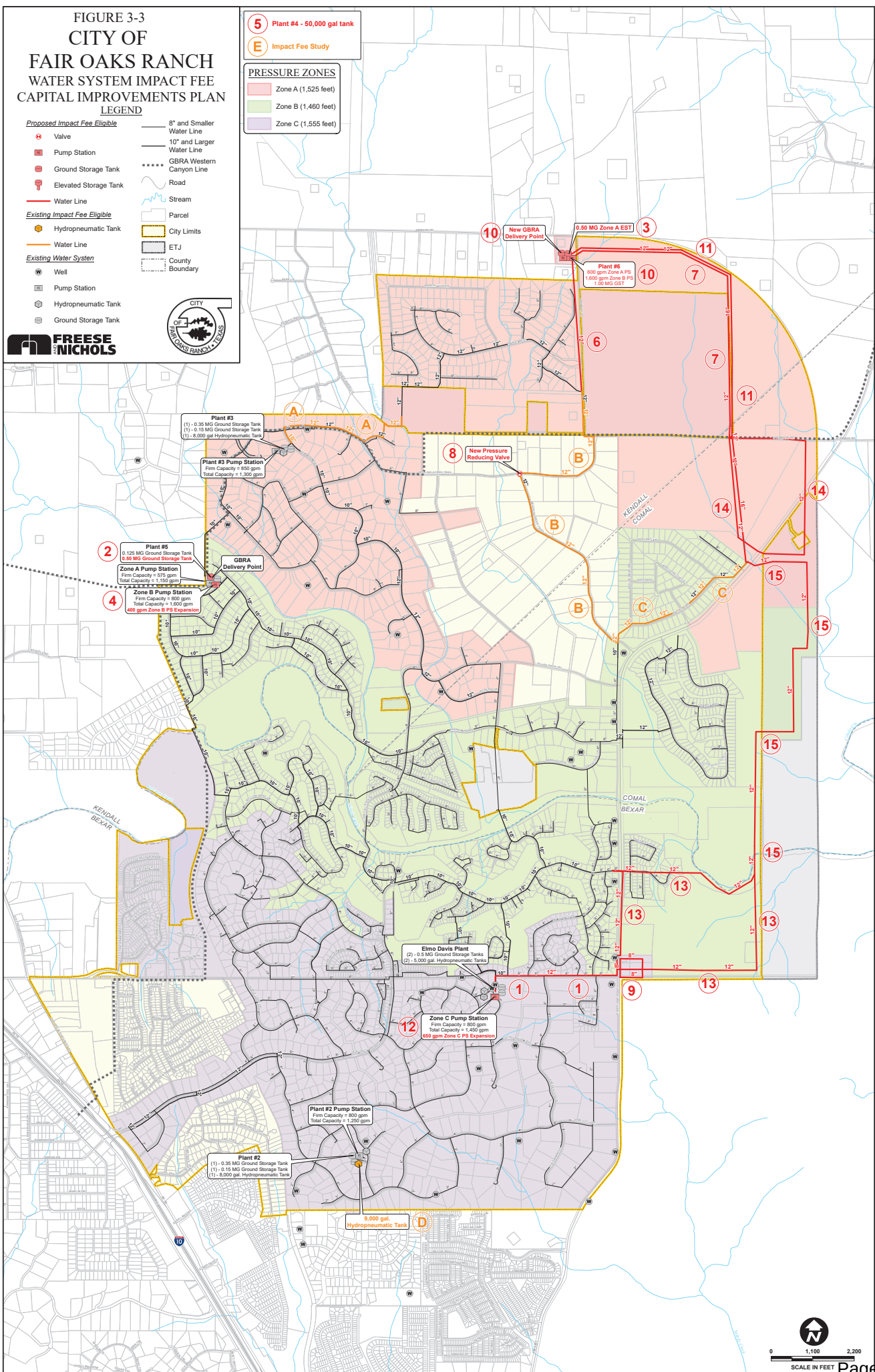
FIGURE 3-3
CITY OF
FAIR OAKS RANCH
WATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS PLAN
LEGEND

- Proposed Impact Fee Eligible**
- Valve
 - Pump Station
 - Ground Storage Tank
 - Elevated Storage Tank
 - Water Line
- Existing Impact Fee Eligible**
- Hydropneumatic Tank
 - Water Line
- Existing Water System**
- Well
 - Pump Station
 - Hydropneumatic Tank
 - Ground Storage Tank
- 8" and Smaller Water Line
10" and Larger Water Line
GBRA Western Canyon Line
Road
Stream
Parcel
City Limits
ETJ
County Boundary

FREESE NICHOLS



- 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)



0 1,100 2,200

SCALE IN FEET

Table 3-4 Wastewater System Impact Fee Eligible Projects

	Description of Project	Percent Utilization			Costs Based on 2025 Dollars			
		2025	2035	10-year Utilization	Capital Cost	Financing Cost	Total Project Cost	Impact Fee Eligible Cost
EXISTING ELIGIBLE								
A	Impact Fee Study	0%	100%	100%	\$36,000	\$19,023	\$55,023	\$55,023
PROPOSED ELIGIBLE								
1	8-inch Gravity Line and Decommission Falls Lift Station	99%	100%	1%	\$722,400	\$381,738	\$1,104,138	\$11,041
2	Expansion of Wastewater Treatment Plant	0%	100%	100%	\$4,100,000	\$2,166,564	\$6,266,564	\$6,266,564
3	8-inch Gravity Line east of Ralph Fair Road	0%	100%	100%	\$557,100	\$294,388	\$851,488	\$851,488
4	15-inch Gravity Line west of Ralph Fair Road	28%	96%	68%	\$985,000	\$520,504	\$1,505,504	\$1,016,765
Total Capital Improvements Cost					\$6,400,500	\$3,382,218	\$9,782,718	\$8,200,882

* Utilization in 2025 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.

** Financing costs calculated assuming a 5% interest rate over a 20-year term.

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

Proposed Impact Fee Eligible

- Lift Station
- Wastewater Treatment Plant
- Gravity Main

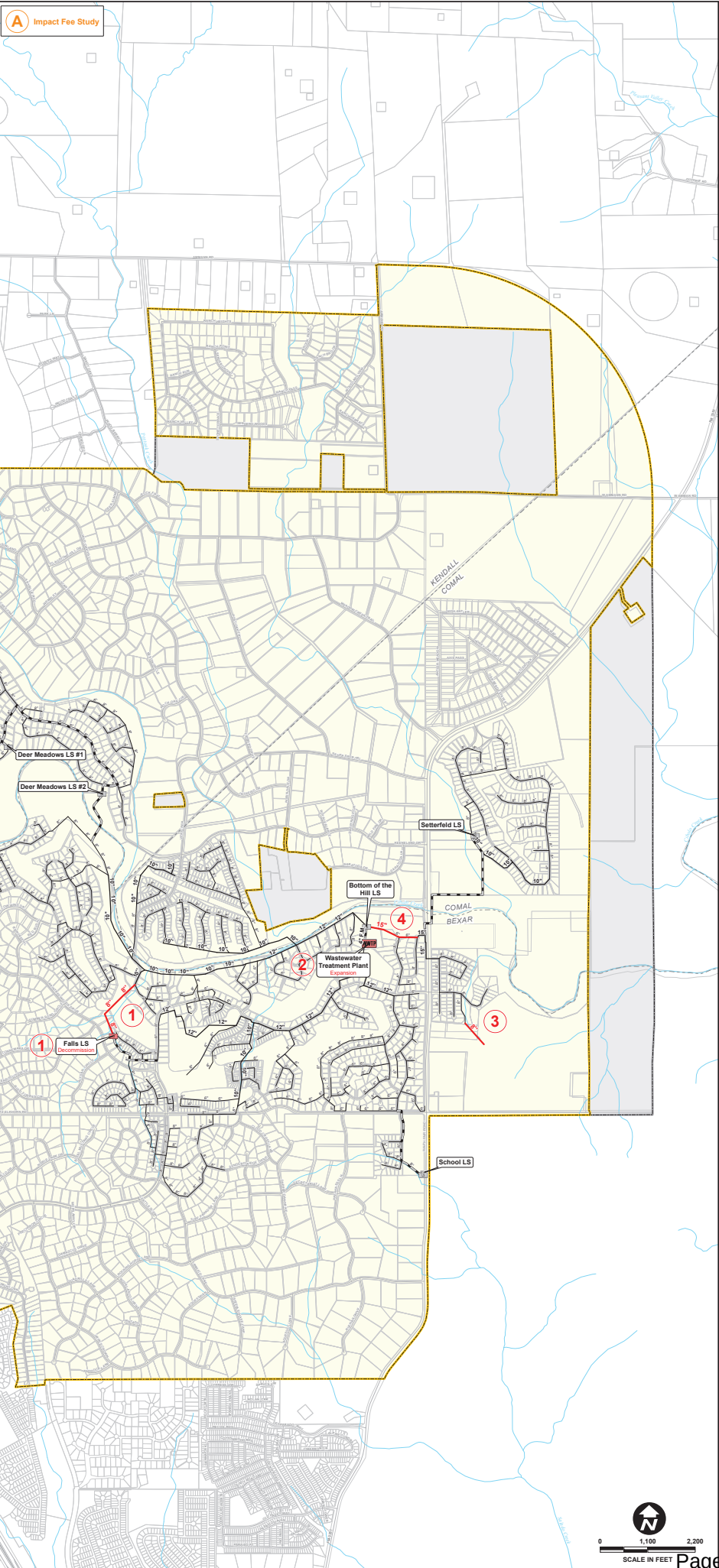
Existing Wastewater System

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

Road
 Stream
 Parcel
 City Limits
 ETJ
 County Boundary

FREESE NICHOLS

CITY OF FAIR OAKS RANCH TEXAS



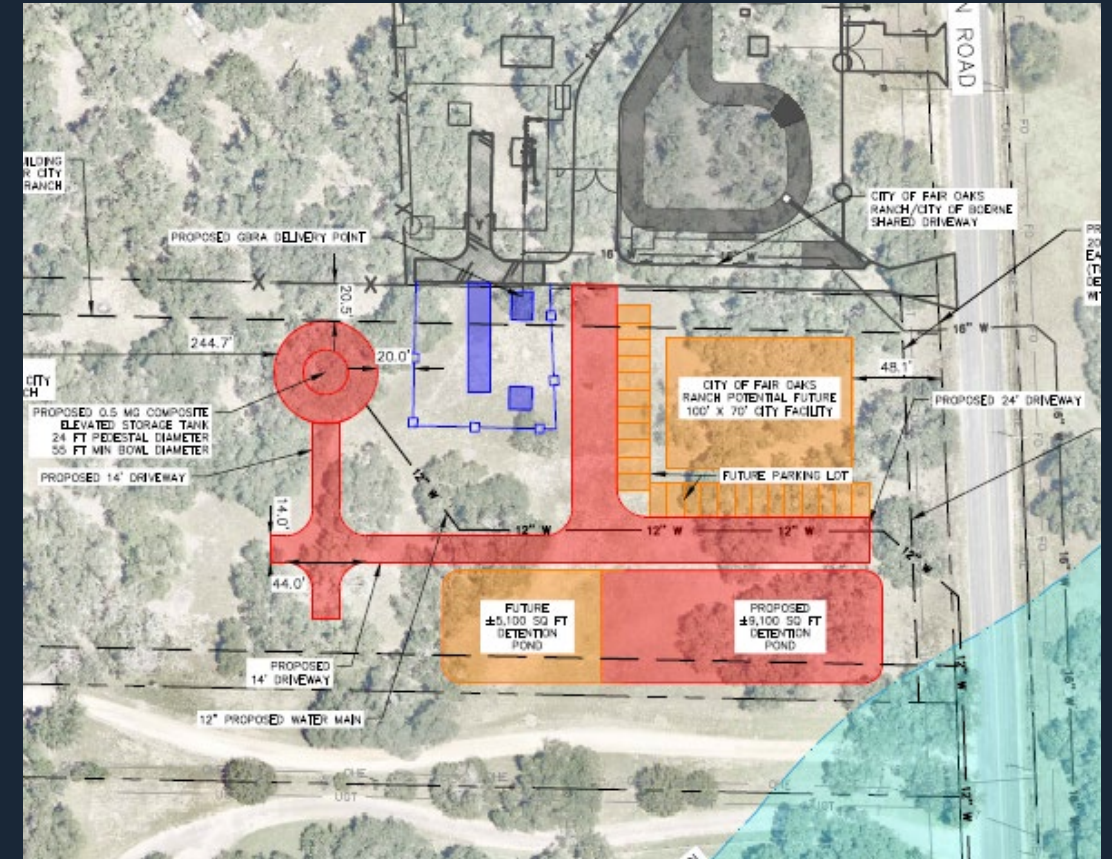
Elevated Storage Tank (2W)



- 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 100% design expected in October 2026.
- **Total Estimated Cost = \$11,712,153**

Prioritization Score: 33

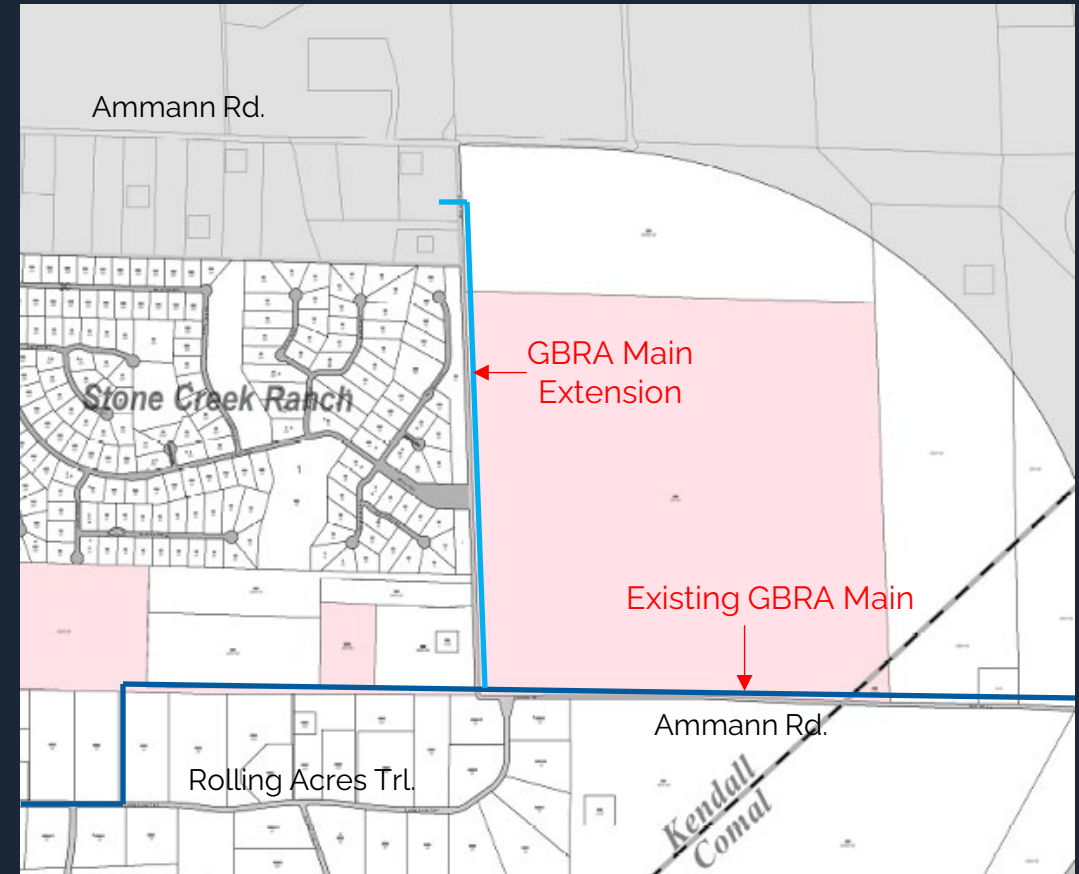
"Must Do" Project (Resiliency, Regulatory)



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
- An ILA or cost-sharing agreement between Boerne (69%) and Fair Oaks Ranch (31%) was executed in May
- Construction started in July and is expected to be completed in early 2027
- **Total Estimated Cost = \$750,000 (City share)**

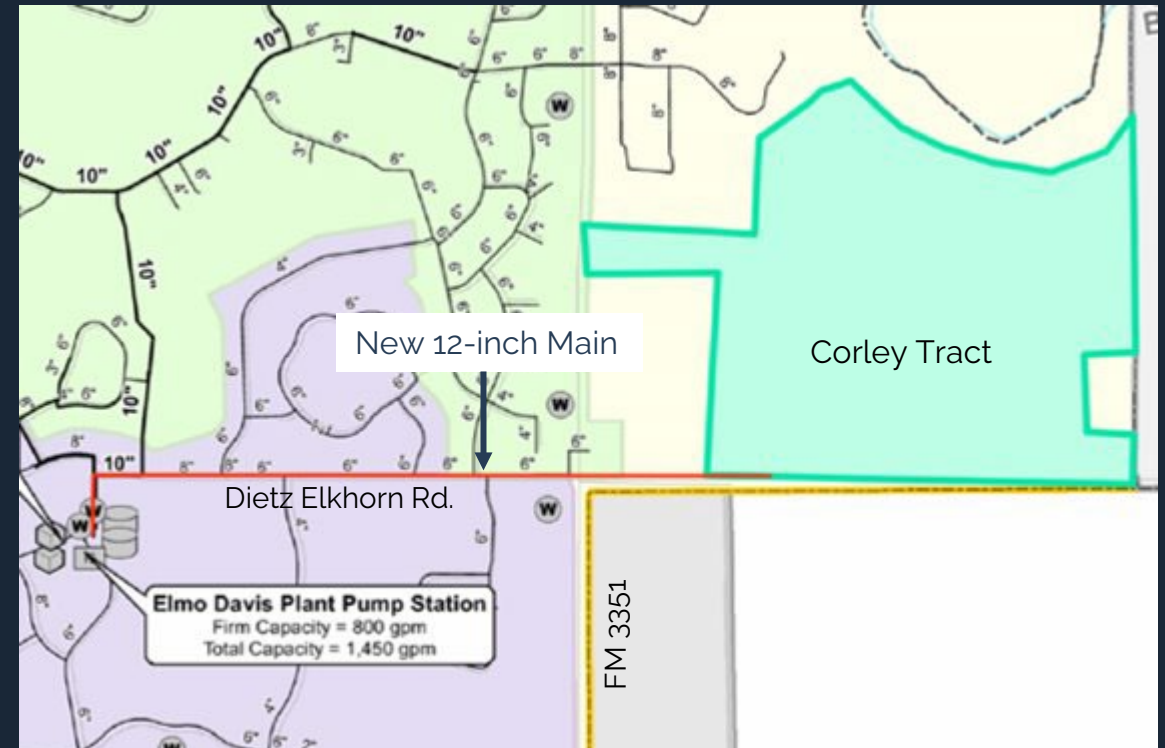


Prioritization Score: New project
"Should Do" Project (Resiliency, Cost-sharing opportunity)

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 joint-bid with Dietz Elkhorn Road (East) Reconstruction project to avoid trenching through new road at a later date
- Contract awarded in July and construction started in September (12-month duration)
- **Total Estimated Cost = \$1,500,000 (City share)**

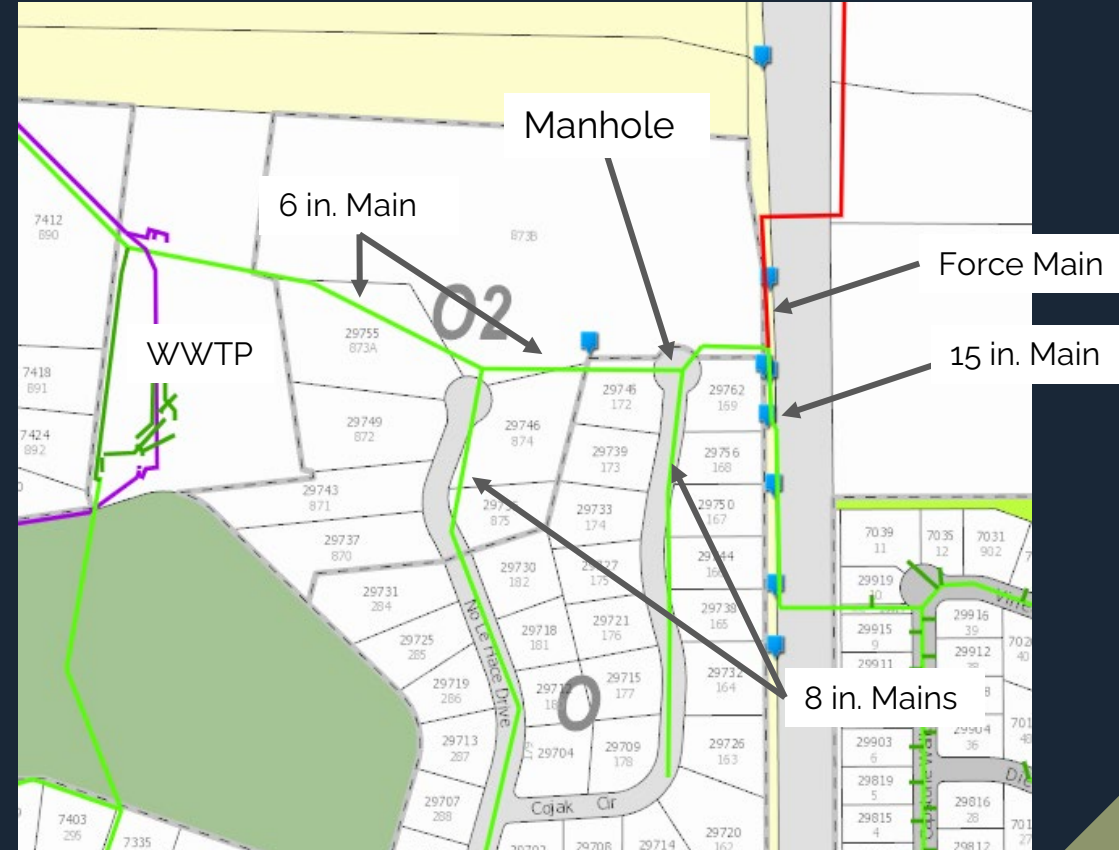


Prioritization Score: New project
"Should Do" Project (Resiliency, Cost-sharing opportunity)

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)



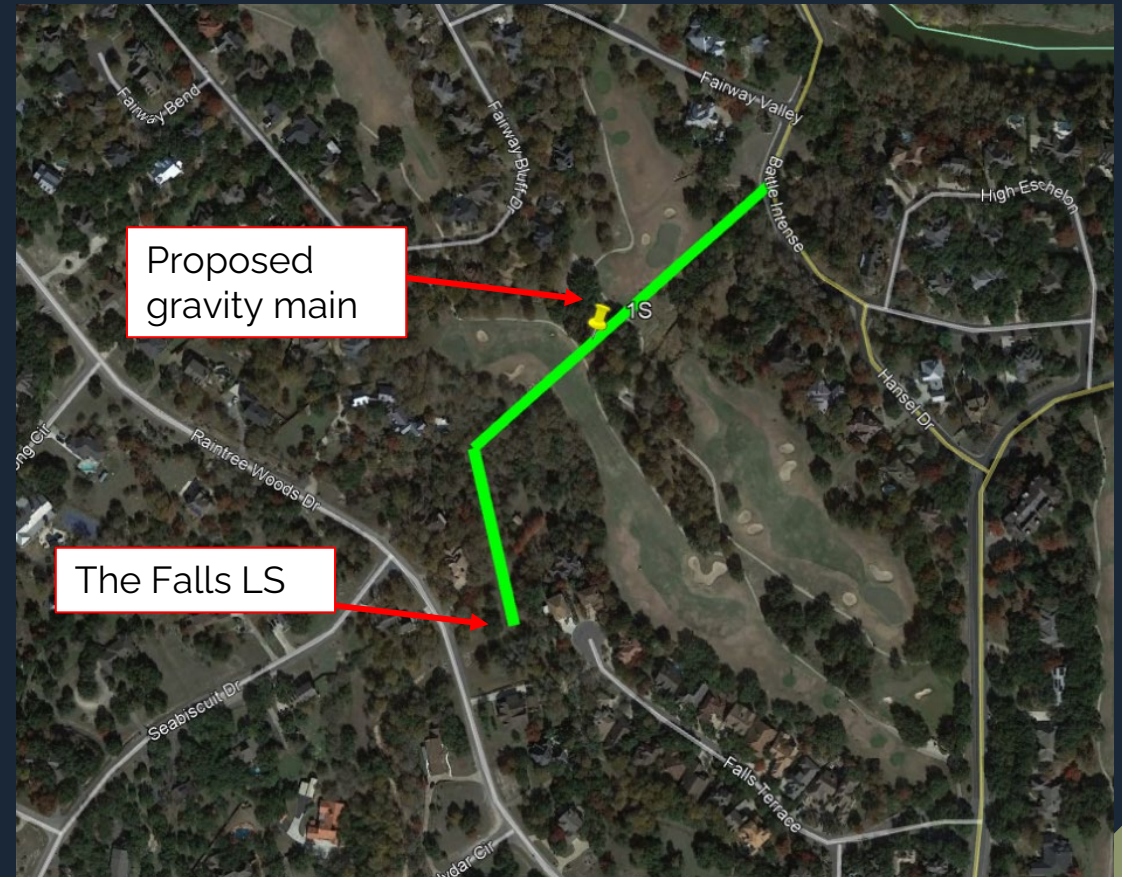
Install Sewer Line and Decommission Falls Lift Station (1S)



- 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 was awarded in December 2024. To date, tank construction, painting, and piping installation have been completed. Final project completion is anticipated by September 18, 2026.
- **Total Estimated Cost = \$1,550,299**



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

WWTP Phase I Expansion (2S)

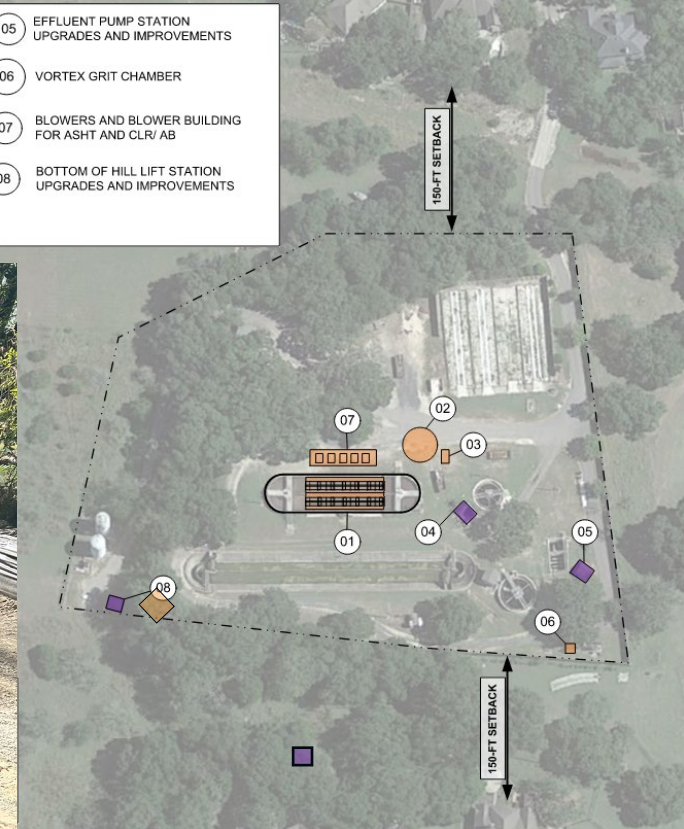


- Phase 1 Expansion addresses the immediate needs of the City's WWTP
- Includes Effluent Pump Station upgrades, pipeline conveyance improvements to the golf course, Bottom of the Hill Lift Station upgrades and headworks odor mitigation
- Construction started in April and is expected to be completed in Spring 2027
- Crews are currently installing the new 12-inch effluent main along Cibolo Creek
- **Total Estimated Cost: \$7,011,249**

Prioritization Score: 33
"Must Do" Project (Regulatory)



KEYNOTE CIP PROJECT NUMBER	
01	DROP-IN DIFFUSERS IN CONTINUOUS LOOPING REACTOR/ AERATION BASIN (CLR/ AB)
02	36-FT DIAMETER AERATED SLUDGE HOLDING TANK (ASHT)
03	WASTE ACTIVATED SLUDGE (WAS) PUMP STATION
04	INTERMEDIATE/IN-YARD LIFT STATION IMPROVEMENTS
05	EFFLUENT PUMP STATION UPGRADES AND IMPROVEMENTS
06	VORTEX GRIT CHAMBER
07	BLOWERS AND BLOWER BUILDING FOR ASHT AND CLR/ AB
08	BOTTOM OF HILL LIFT STATION UPGRADES AND IMPROVEMENTS



CIAC Meeting September 15, 2026
LUA Summary from February 1, 2026 through July 31, 2026

Projected vs Actual Connections

- 10 Year Projected Water Connections in 2035 – 3968
- Water Connections as of July 31, 2026 – 3328

- 10 Year Projected Wastewater Connections in 2035 – 2402
- Wastewater Connections as of July 31, 2026 – 2038

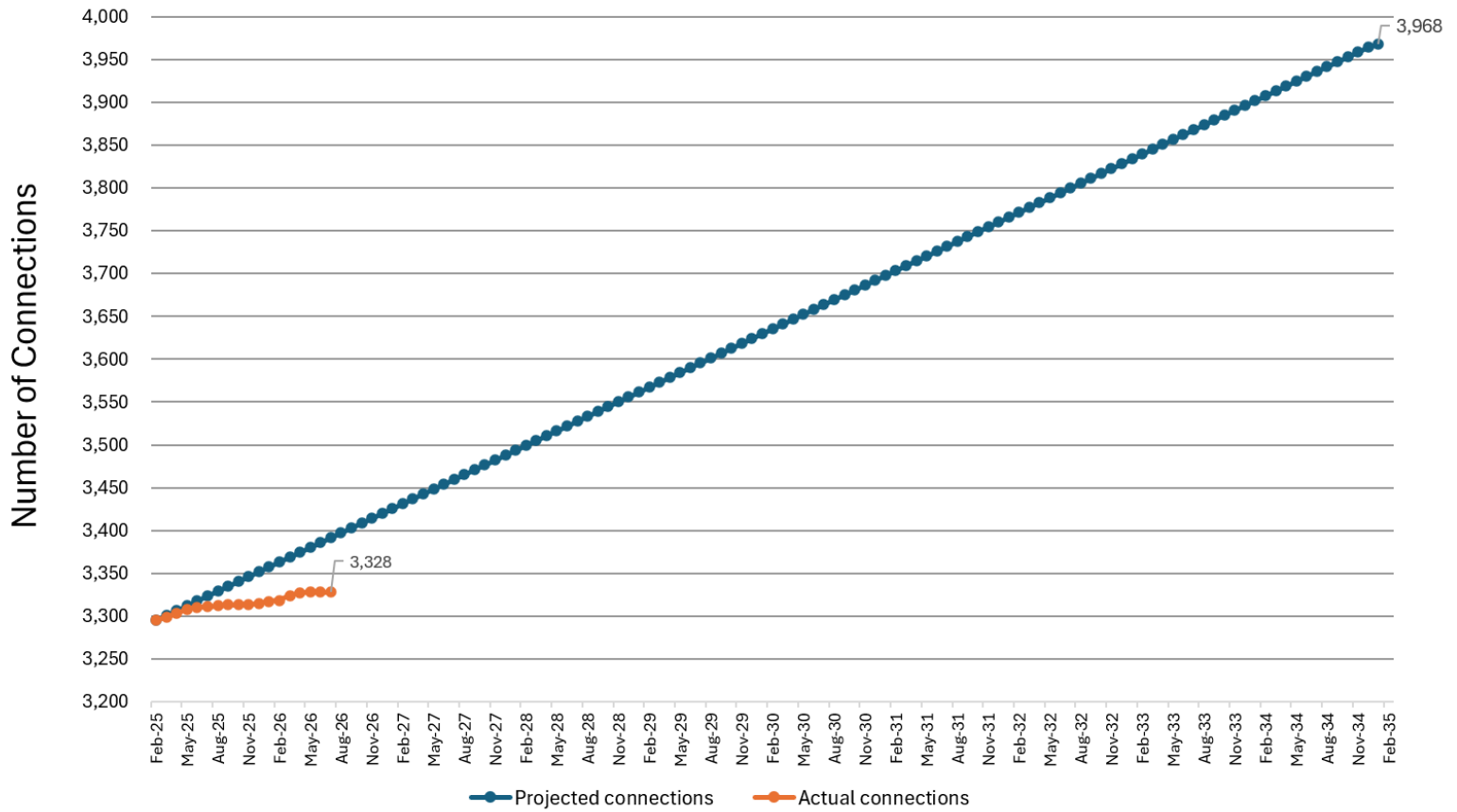
LUA Adjustments

- 11 – Residential water connections
- 2 - Wastewater connections
- 0 – Commercial water connection
- 12 - Lots improved including SAWS
- 9 - Water impact fees paid
 - \$70,429.22 total fees paid
- 0 – Wastewater impact fees paid

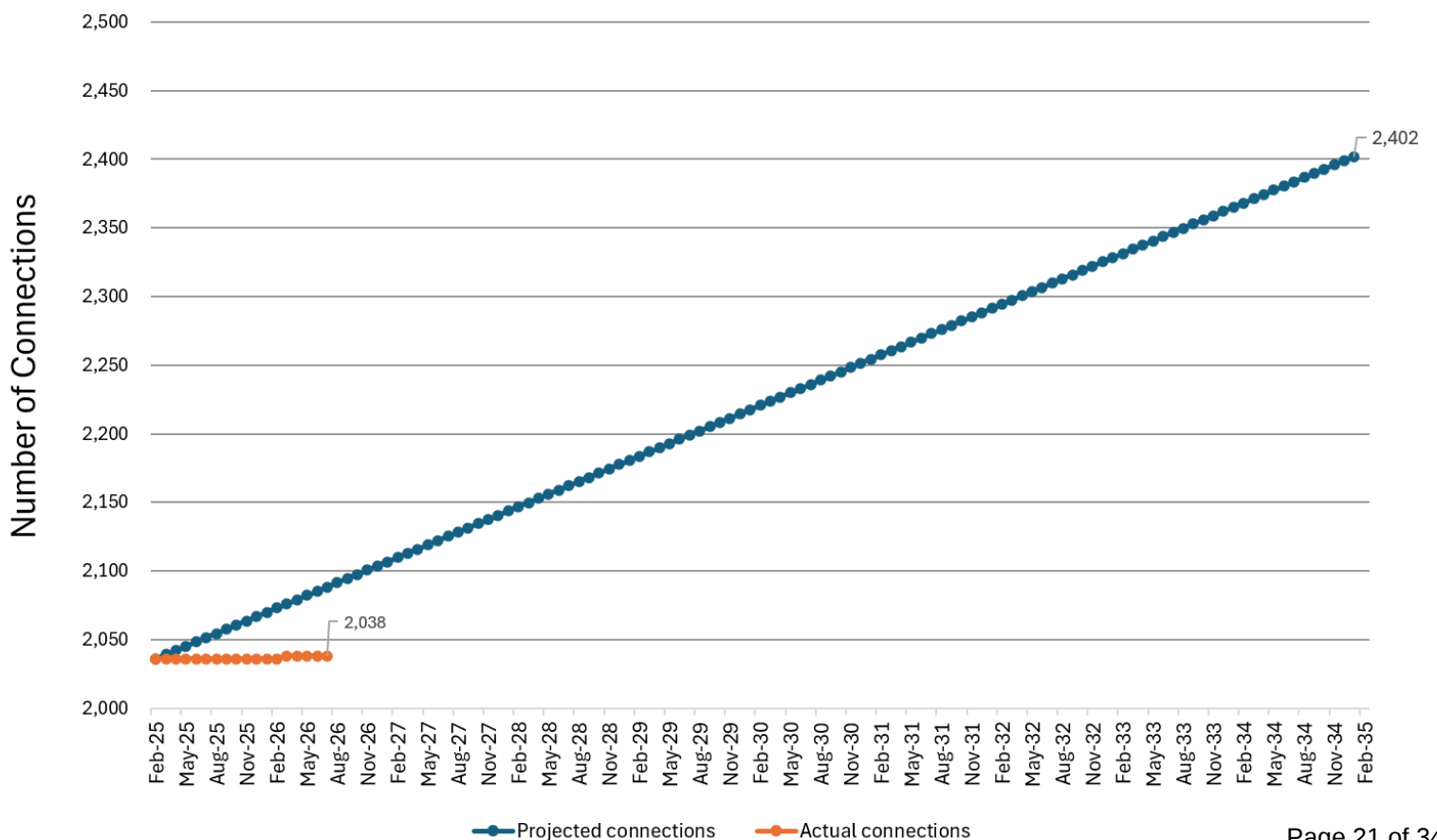
Upcoming Developments

- Post Oak Subdivision
 - 260 Water Connections
 - 0 Wastewater Connections
- Oak Bend Subdivision
 - 110 Water Connections
 - 0 Wastewater Connections
- The Sovereign (Corley Tract)
 - 139 Water Connections
 - 137 Wastewater Connections

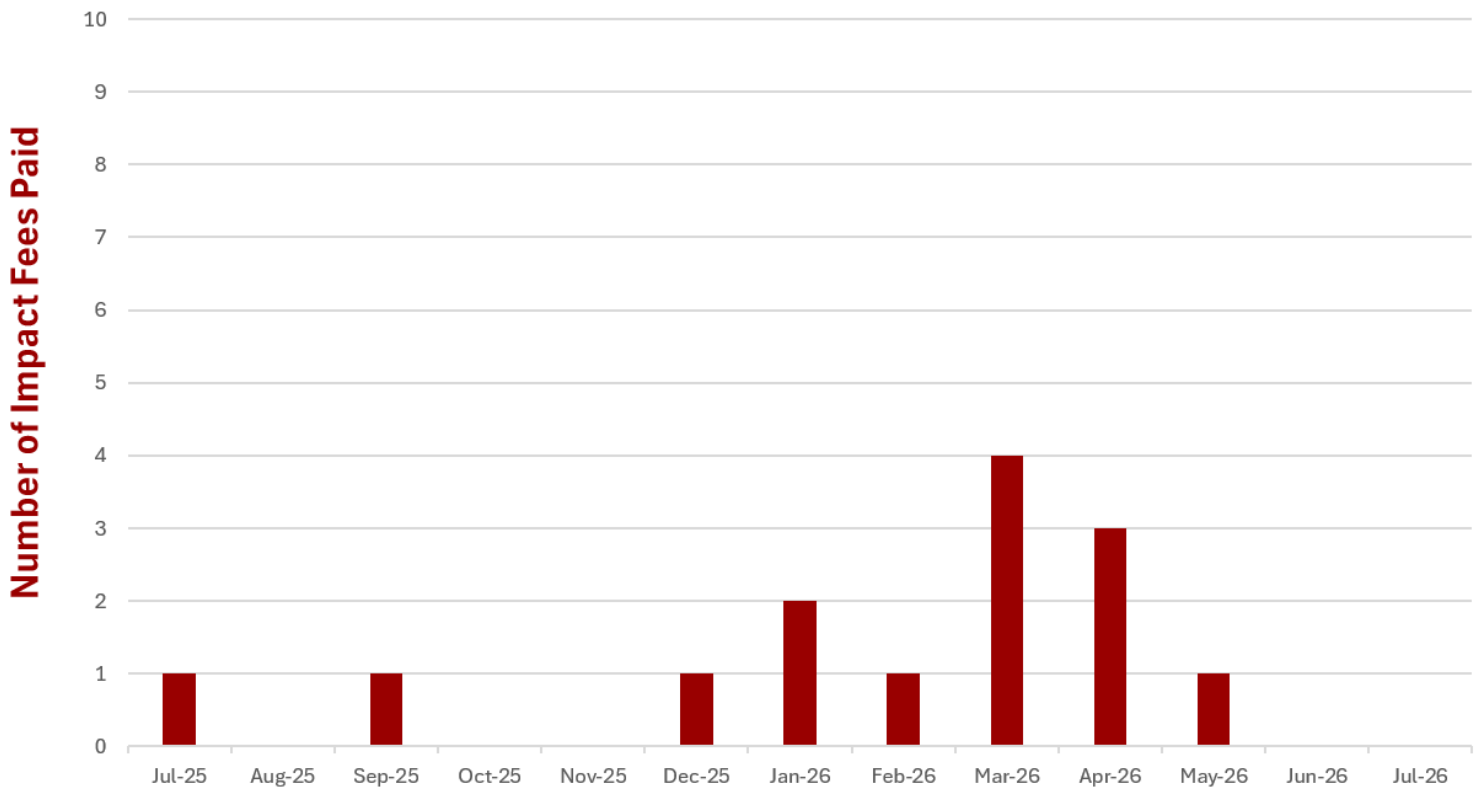
10 Year Projected Water Connections From February 2025



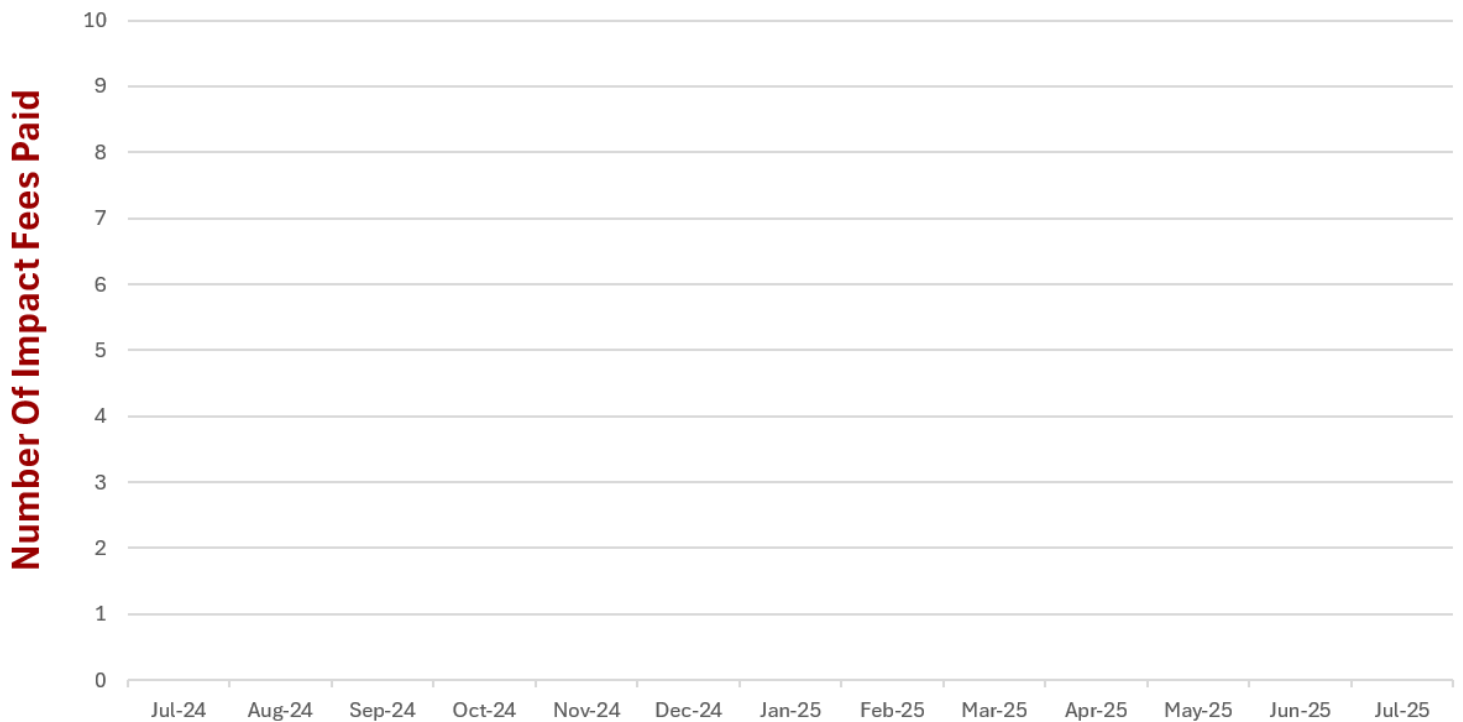
10 Year Projected Wastewater Connections From February 2025



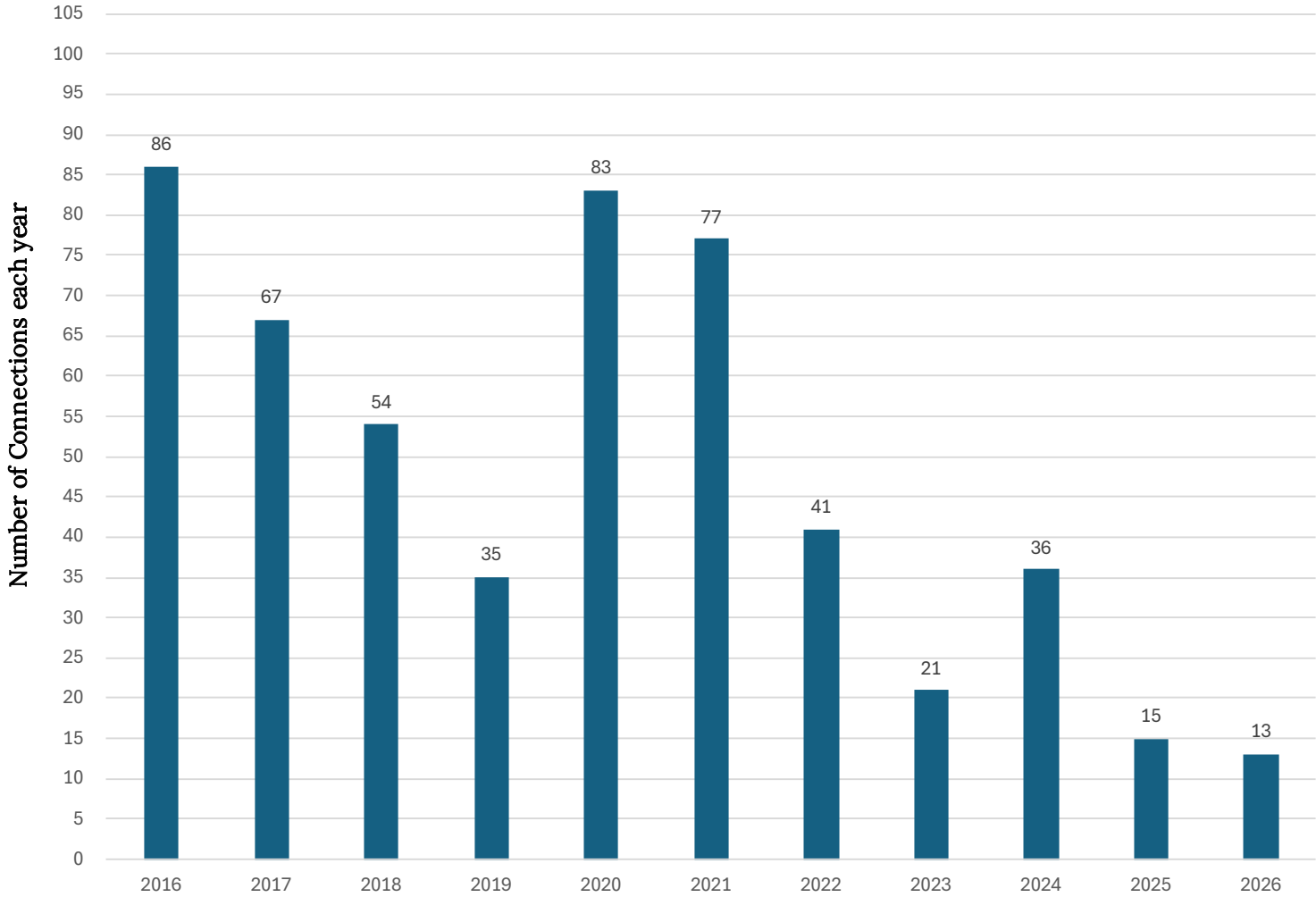
Water Impact Fees - Past 12 Months



Wastewater Impact Fees - Past 12 Months

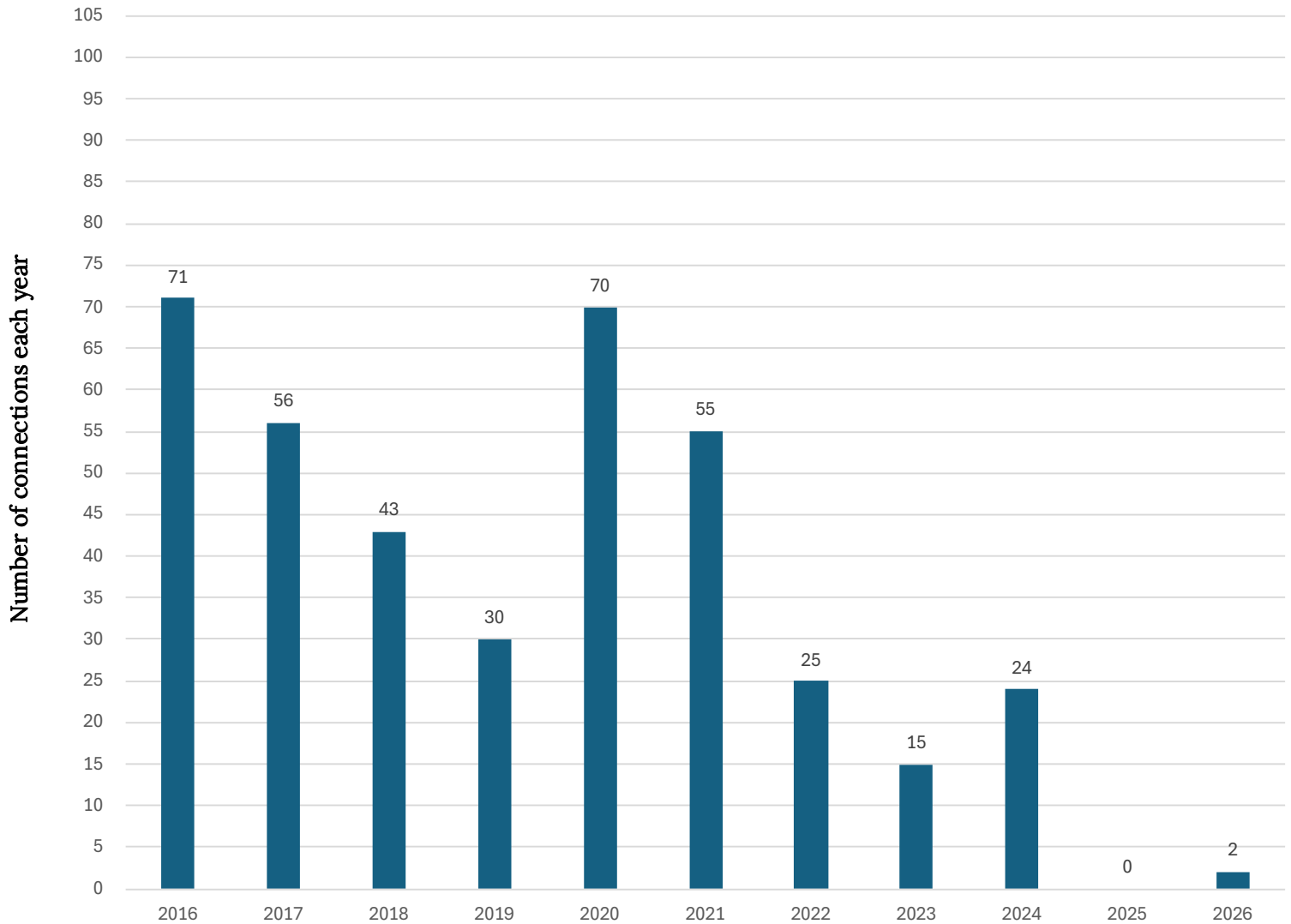


Water Connections Past 10 Years



10 year average not Including 2026 - 52 | Highest year - 2016 | Lowest year - 2025

Wastewater Connections Past 10 Years



10 year average not including 2026 - 39 | Highest year - 2016 | Lowest year - 2025



Water Supply and Demand Projections



City of Fair Oaks Ranch

Grant Watanabe, P.E.
Director of Public Works

Agenda

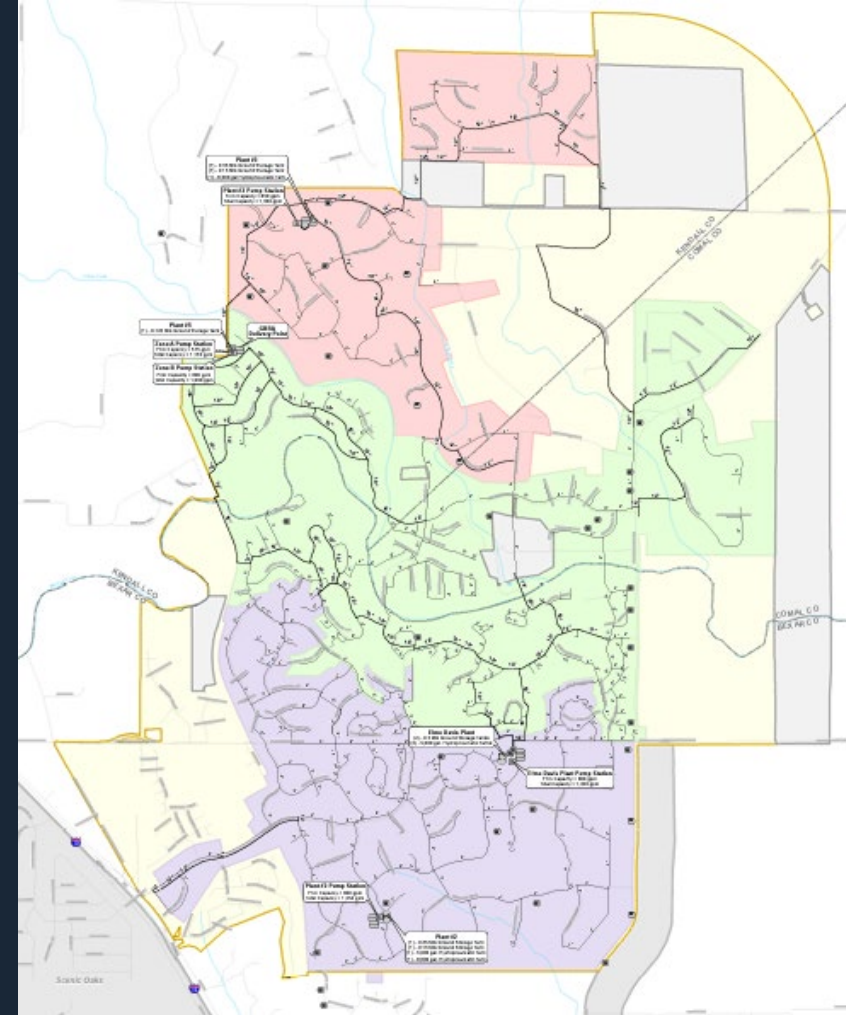


- City Water System Overview
- Land Use Assumptions (LUA)
- Historical Demand
- Current and Future Demand Projections
- Current and Future Supply Sources
 - City Wells
 - GBRA Western Canyon Allocation
 - SAWS Emergency Interconnect
- Discussion

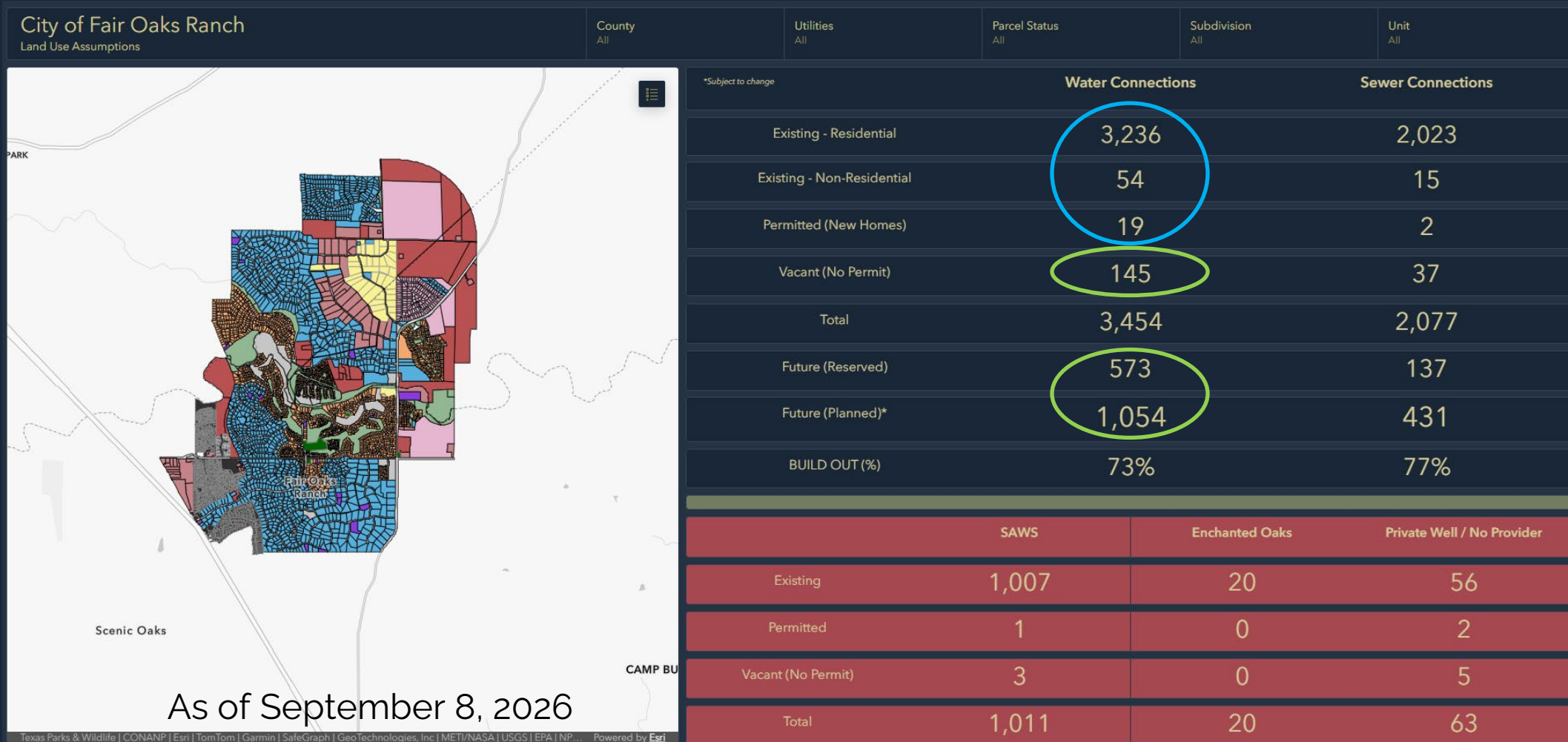
City Water System Overview



- Much of the City's water infrastructure was originally built in the 1970's. It now includes:
 - 3 pressure zones
 - 5 water plants
 - 30 potable water wells
 - 10 irrigation wells
 - 85 miles of water mains
- Currently serves 3,309 water customers



Land Use Assumptions



Historical Demand



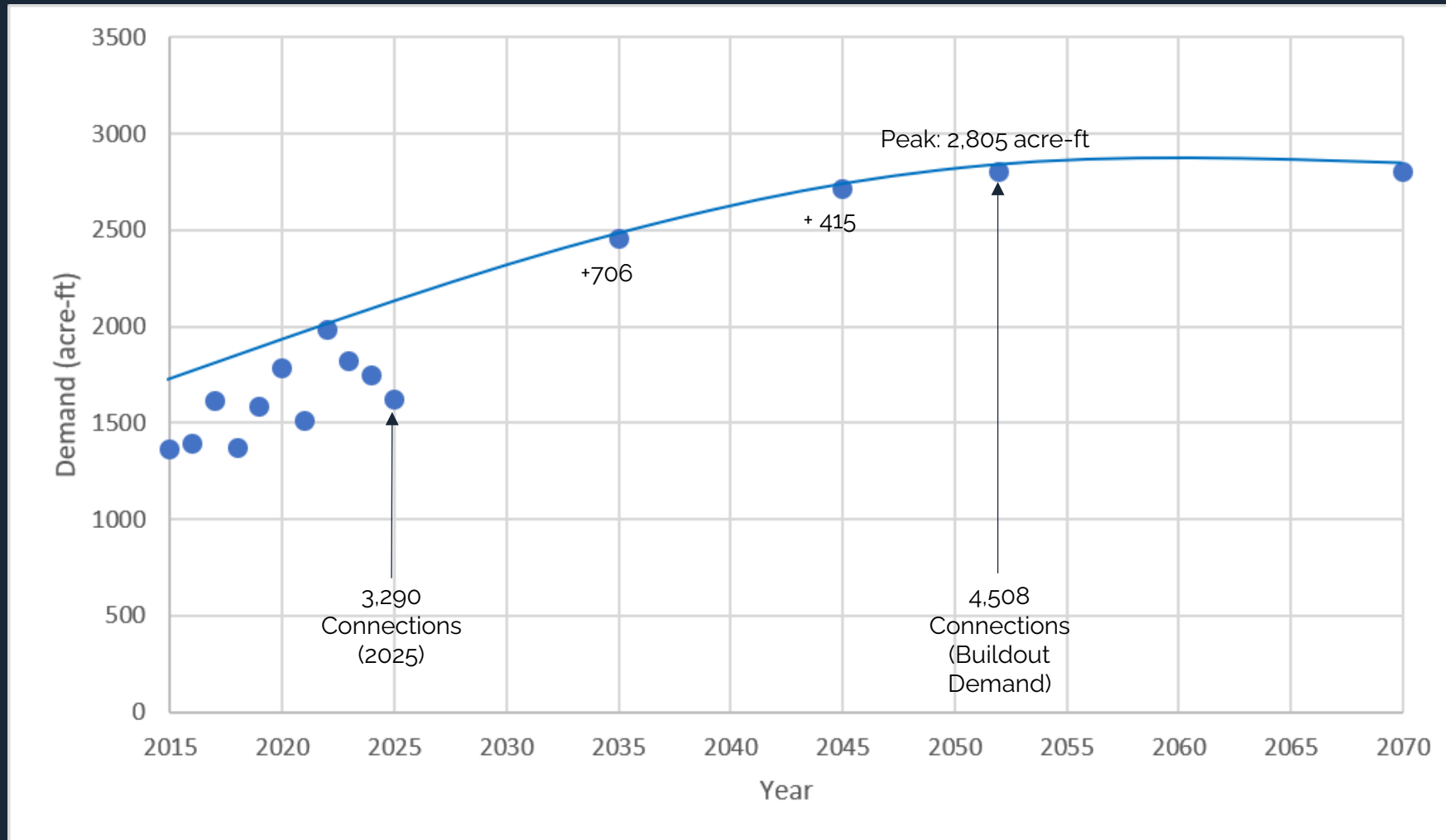
Year	Purchased Water (acre-ft)	Potable Wells (acre-ft)	Total Potable Demand (acre-ft)	Total Metered Consumption (acre-ft)	# Water Connections	Demand per Connection (acre-ft)	Consumption per Connection (acre-ft)	Gallons per Connection per Day	Gallons per Capita per Day
2025	1,081	541	1,622	1,477	3,290	0.49	0.45	401	145
2024	1,237	508	1,745	1,567	3,265	0.53	0.48	428	155
2023	1,214	608	1,822	1,684	3,235	0.56	0.52	465	168
2022	1,087	898	1,985	1,865	3,205	0.62	0.58	519	188
2021	970	543	1,514	1,365	3,169	0.48	0.43	385	139
2020	1,027	759	1,786	1,643	3,100	0.58	0.53	473	171
2019	999	585	1,584	1,426	3,007	0.53	0.47	423	153
2018	874	498	1,373	1,335	2,962	0.46	0.45	402	145
2017	908	706	1,614	1,483	2,912	0.55	0.51	455	164
2016	903	491	1,394	1,266	2,858	0.49	0.44	395	143
2015	842	521	1,364	1,286	2,776	0.49	0.46	413	149
HIGH						0.62	0.58	519	188
AVERAGE						0.53	0.49	433	156
LOW						0.46	0.43	385	139



Demand Projections

- Current Connections: 3,309
- Growth Assumptions:
 - 2025-2035: 2% per year (706 new connections)
 - Oak Bend Subdivision
 - Post Oak Subdivision
 - Corley Tract
 - FM 3351 Mixed Use Parcel
 - Other smaller developments
 - 2035-2045: 1% per year (415 new connections)
 - 2045-Buildout: 0.5% per year (145 new connections)
- Projected Buildout Connections: 4,508
- Projected Buildout Year: 2052

Demand Projections





Supply Sources

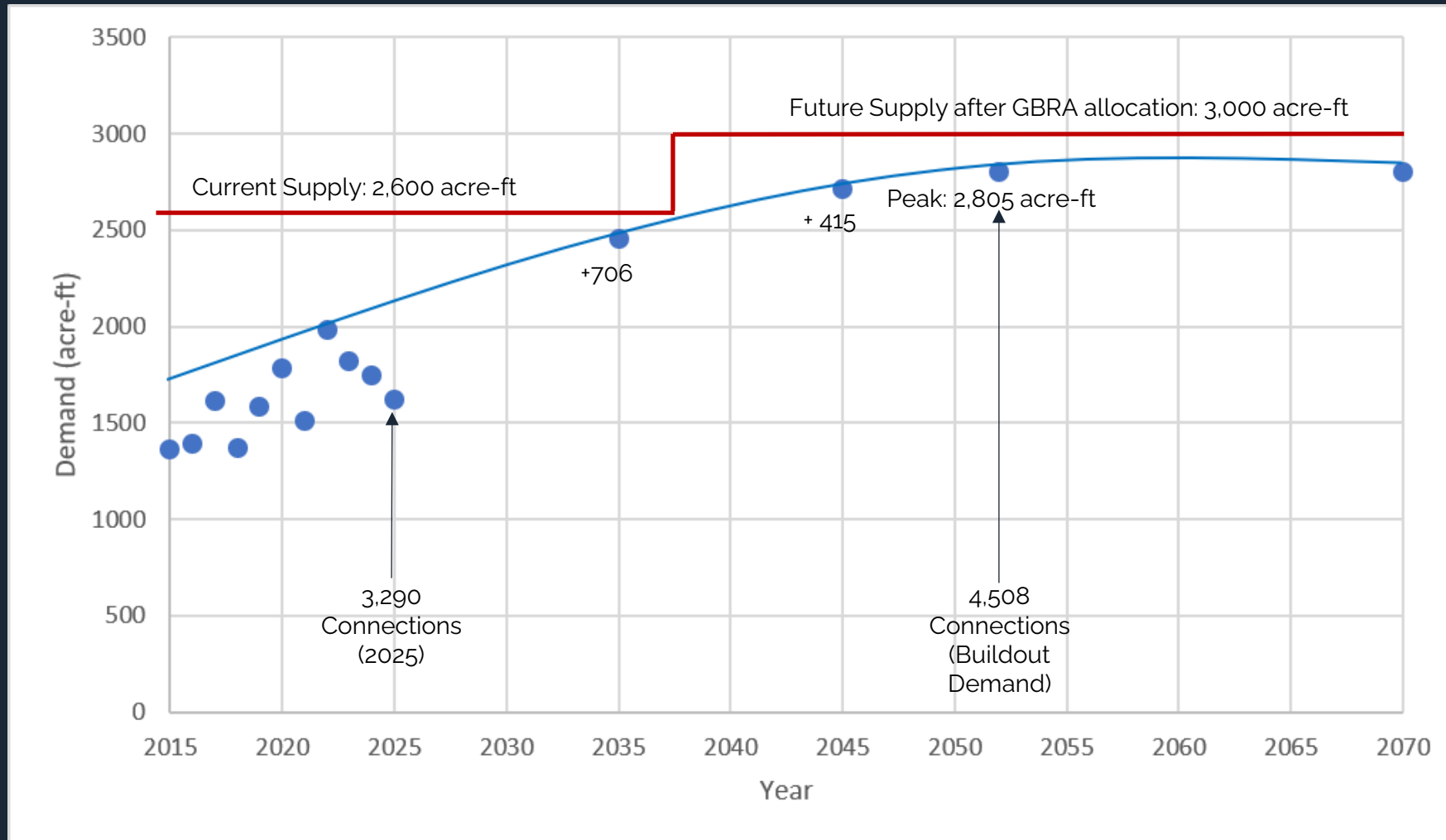
Current Supply Sources (2,600 acre-ft)

- City-owned Potable wells
 - Annual Production: 500-950 acre-ft
 - Firm Capacity: 750 acre-ft
- GBRA Contract
 - Current Purchase: 1344 acre-ft
 - Contract Reservation: 1850 acre-ft

Minimum Future Supply Needed (~205 acre-ft)

- GBRA
 - Available in 2038 timeframe (~400 acre-ft)
- SAWS
 - SAWS Emergency Interconnect Project completed, requires wholesale water agreement approval by SAWS Board
- Reduce non-revenue water
- Expand non-potable reuse for irrigation (purple pipe system)

Demand and Supply Projections



Discussion



- Current supply (2,600 acre-ft) and anticipated supply (400 acre-ft) meets minimum buildout requirement (2,805 acre-ft)
 - High confidence in receiving 400 acre-ft allocation from GBRA in the 2038 timeframe
- Additional supply provides the City with future flexibility to consider or comply with:
 - Expansion of water service area beyond that identified in the City's Water, Wastewater and Reuse Master Plan to manage surrounding growth
 - Zoning changes deemed beneficial to the City
 - Potential legislative changes related to development