

State of the San Antonio Water System

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MAKING SAN ANTONIO
WATERFUL





SAWS by the Numbers

One of Nation's Largest Municipally Owned Utilities

- 1.8 million customers in 4 counties
- 1,700 employees
- \$6 billion assets
- 12,500 miles of pipe
- \$780 million operating budget
- \$2 billion capital expenditures over next 5 yrs

Accomplishments

Water Innovation

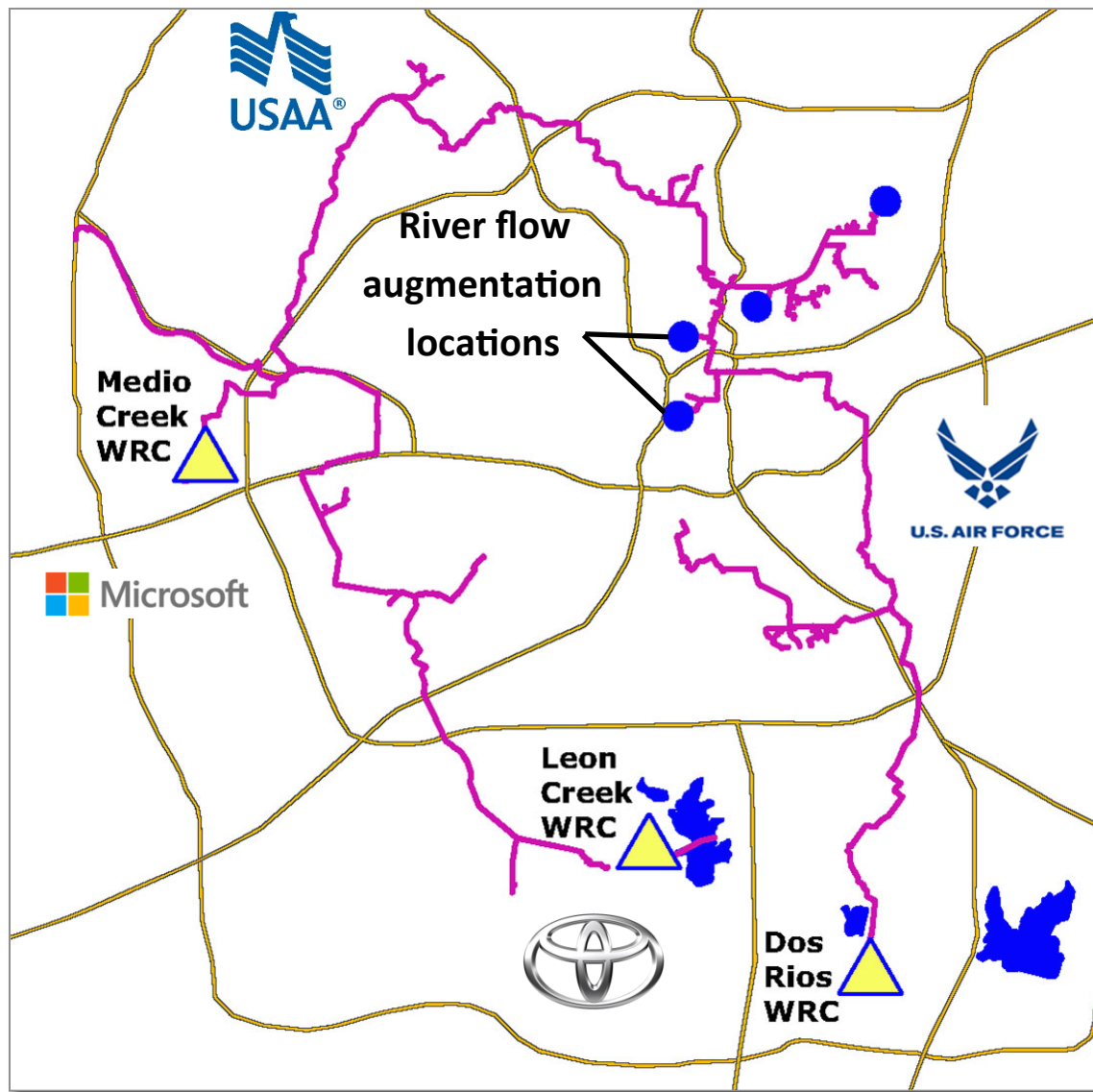
- Nation's largest recycled water system
- Nation's largest Aquifer Storage & Recovery (ASR) system
- State of the art brackish groundwater desalination plant
- Largest P3 water project
- National leader in water conservation

Accomplishments

Operation

- Highest credit rating in SAWS history
- Seamless transition of BexarMet
- Environmental trifecta at Dos Rios

Recycled Water



Digester Gas



Equivalent to:

- Taking 31,261 cars off the roads
- Planting 38,736 acres of trees
- Reducing 19,739 tons of CO₂/year

Biosolids Compost



average 81,500 tons/
year diverted from
landfill

Environmental Sustainability

Natural Vector Control

- Purple Martins used to control insects at Water Recycling Centers
- Voracious insect eaters
- Eliminated chemical insecticides



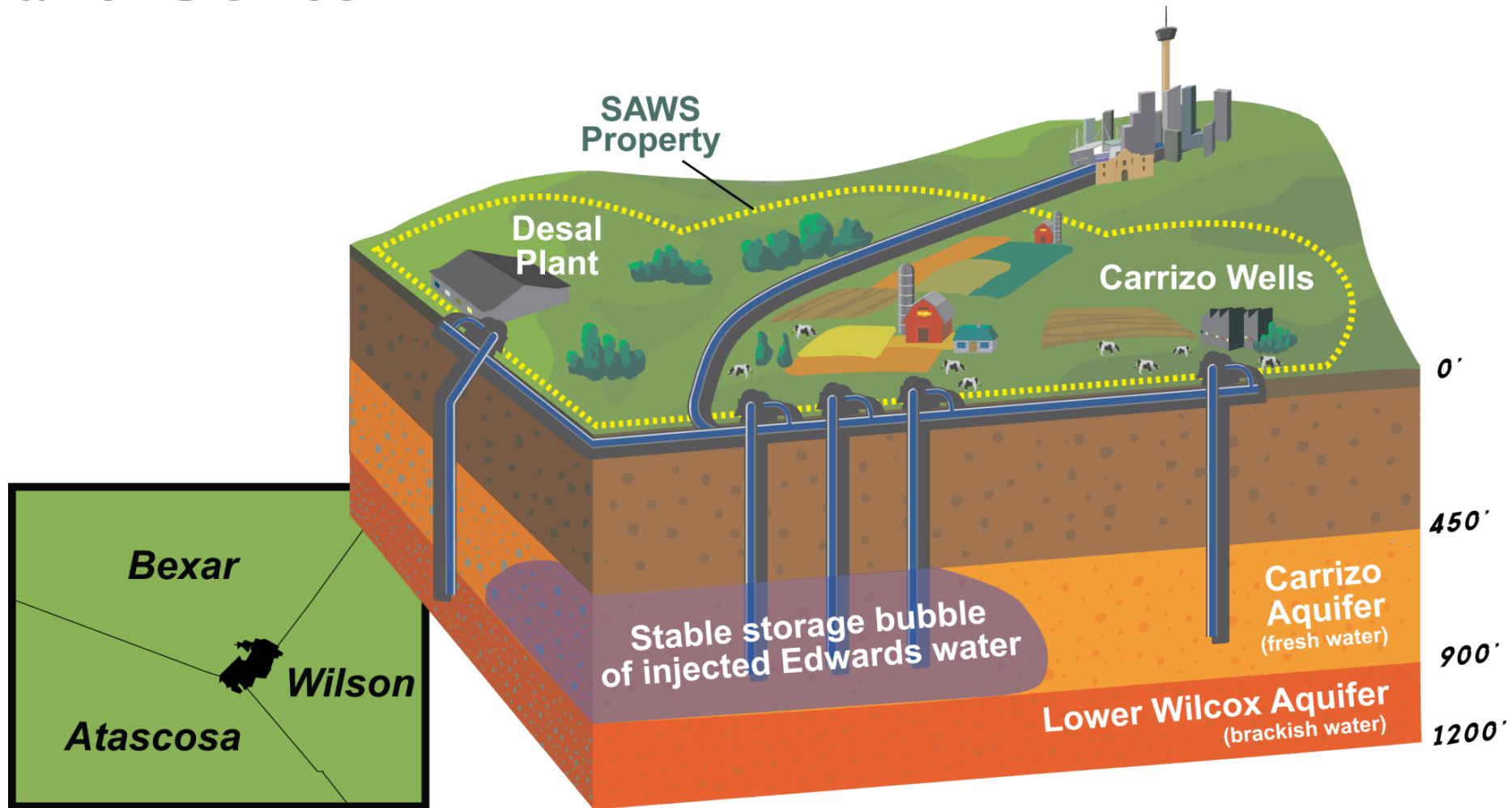
H₂Oaks Center

One Site – Three Water Supply Projects



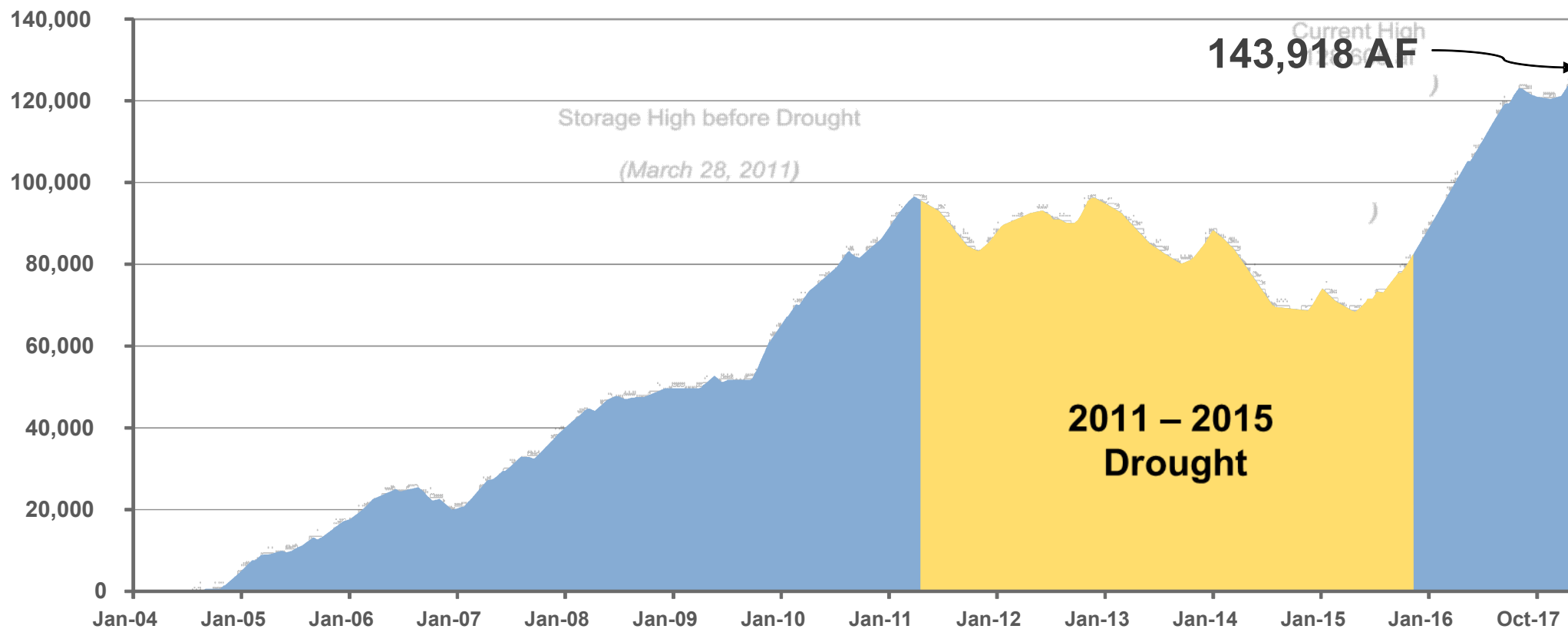
- Aquifer Storage & Recovery
- Brackish Desal Plant
- Carrizo Aquifer

H₂Oaks Center



Aquifer Storage & Recovery

Potential Capacity over 200,000 acre-feet



Vista Ridge Regional Water Project

National Recognition

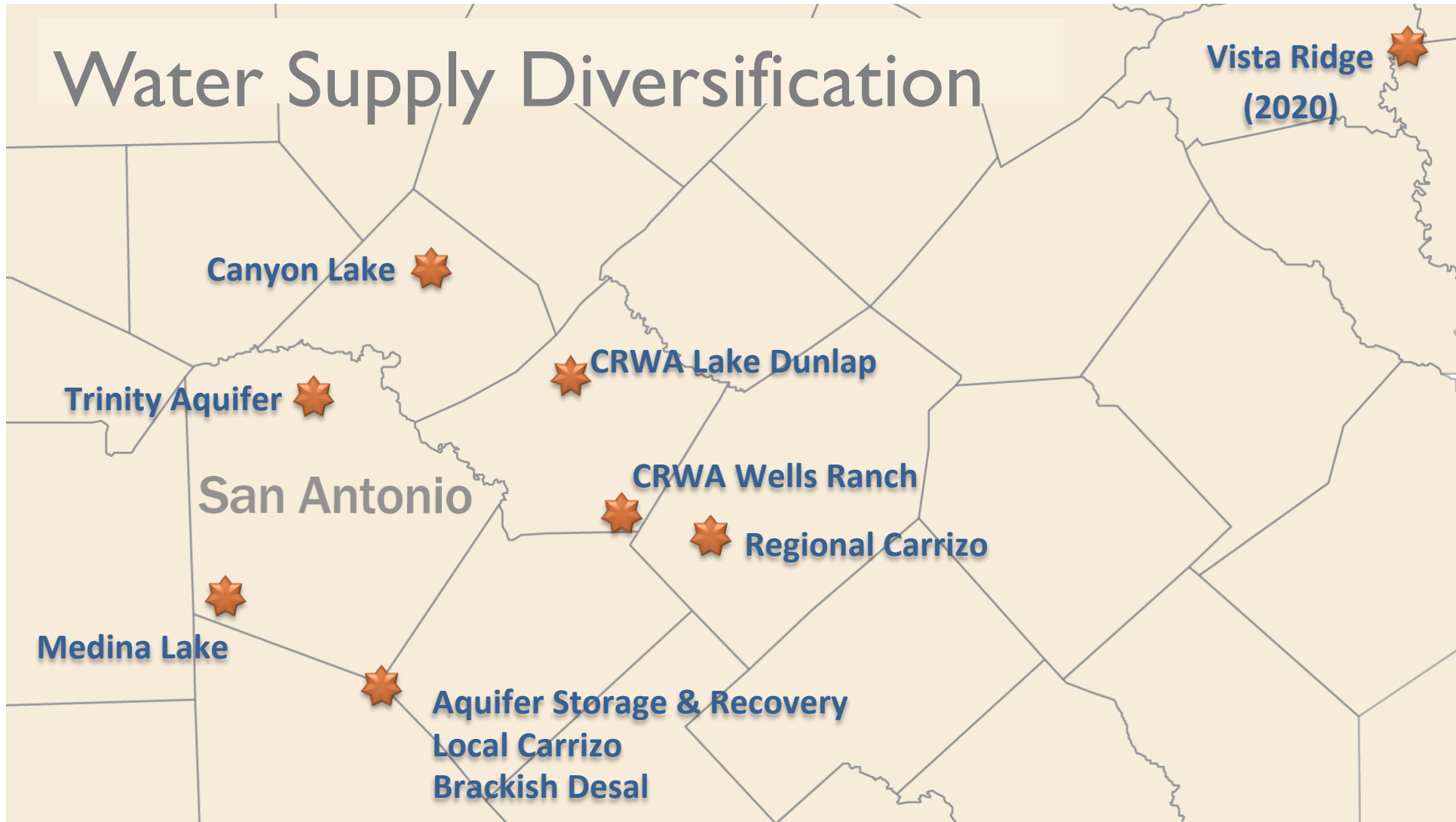
Tomorrow's Water
at Today's Price

Unprecedented
Risk-shifting

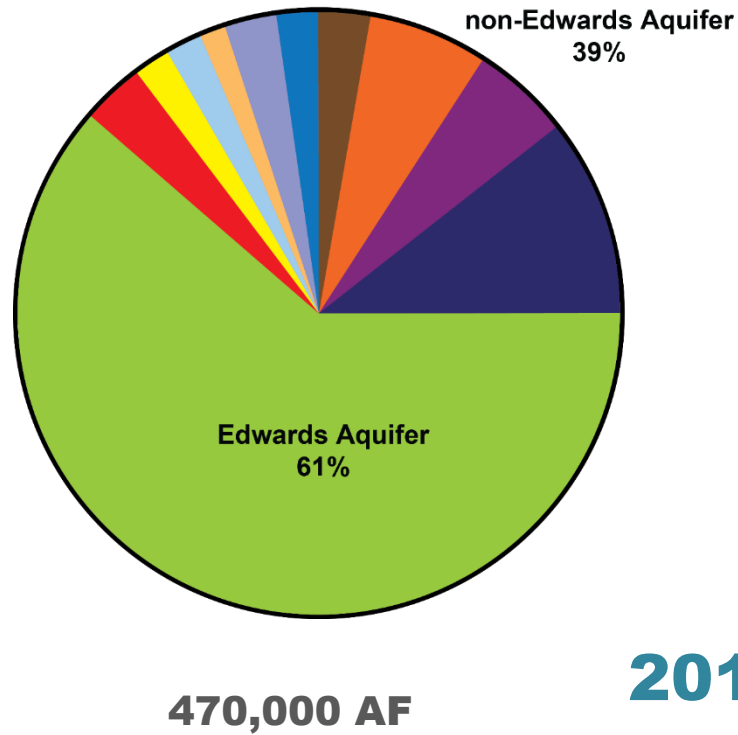
Secure Water
Future

SAWS responsible
for Integration
Infrastructure

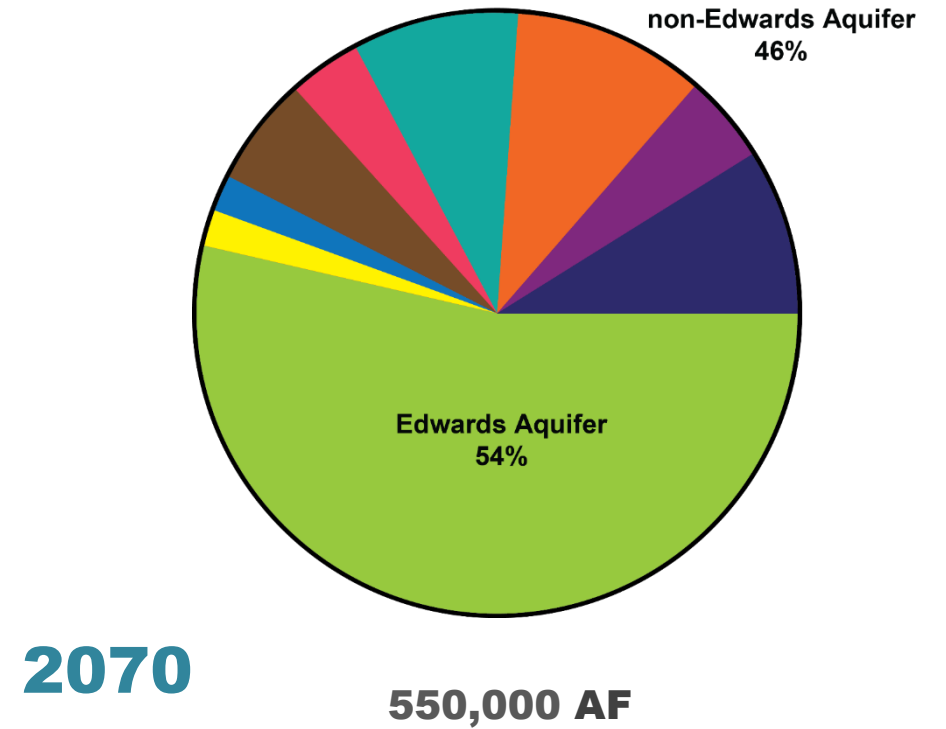




Supply Portfolio Diversification

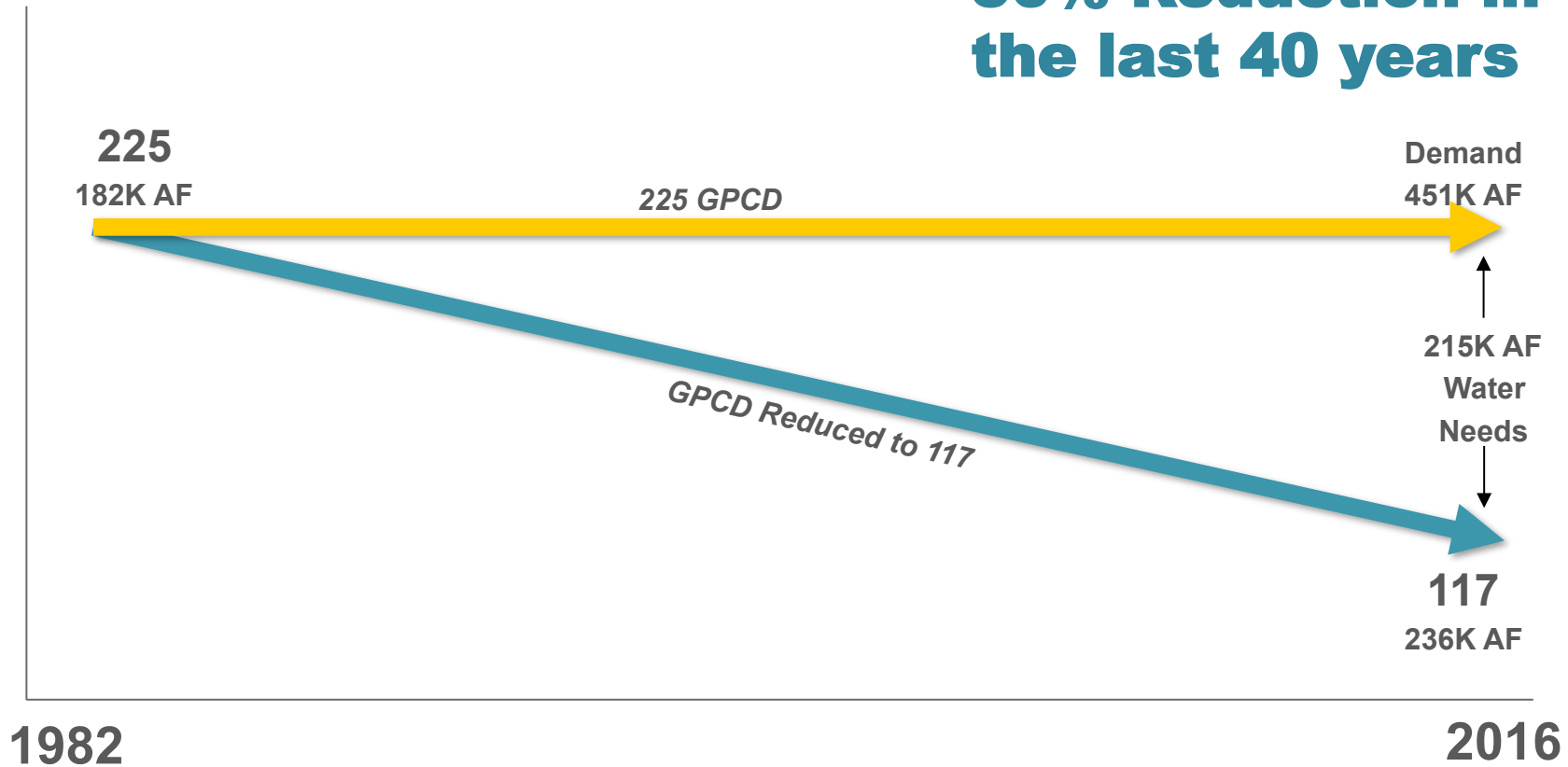


- Recycled Water (CPSE)
- Recycled Water (Direct)
- ASR Recovery
- Expanded Carrizo
- Vista Ridge
- Brackish Desal
- Regional Carrizo
- Medina System
- Canyon Regional
- Canyon Lake
- Local Carrizo
- Trinity Aquifer
- Edwards Aquifer

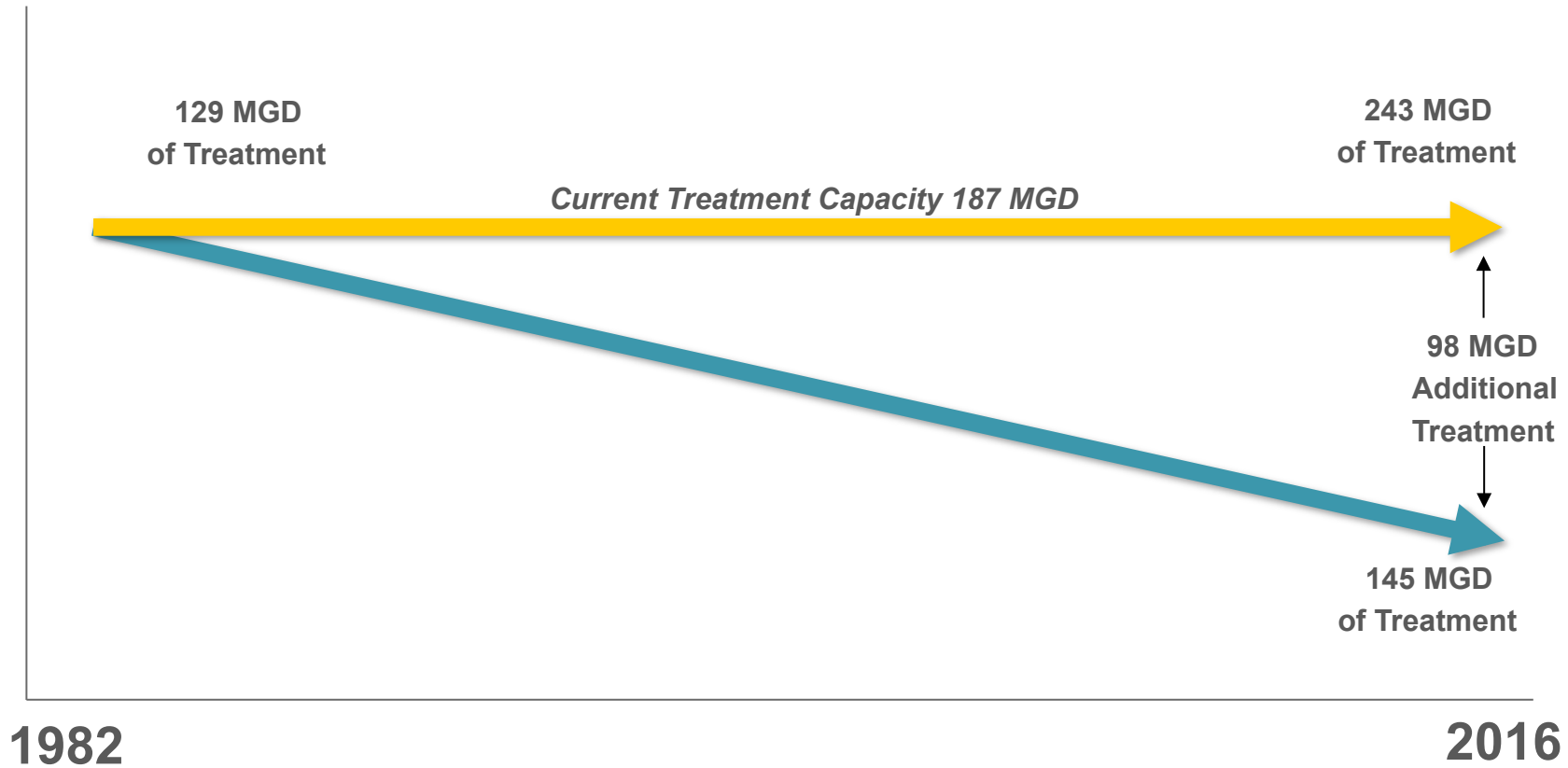


Water Demand Increase at 225 GPCD

50% Reduction in the last 40 years



Treatment Shortfall at 225 GPCD

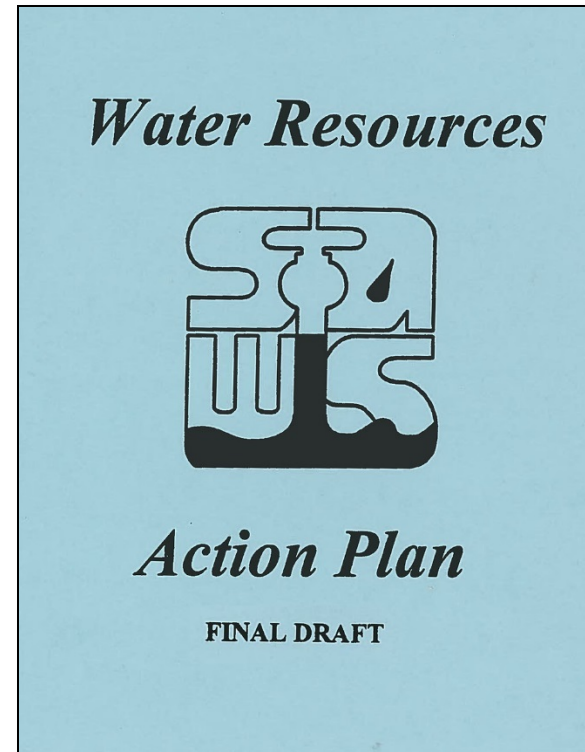
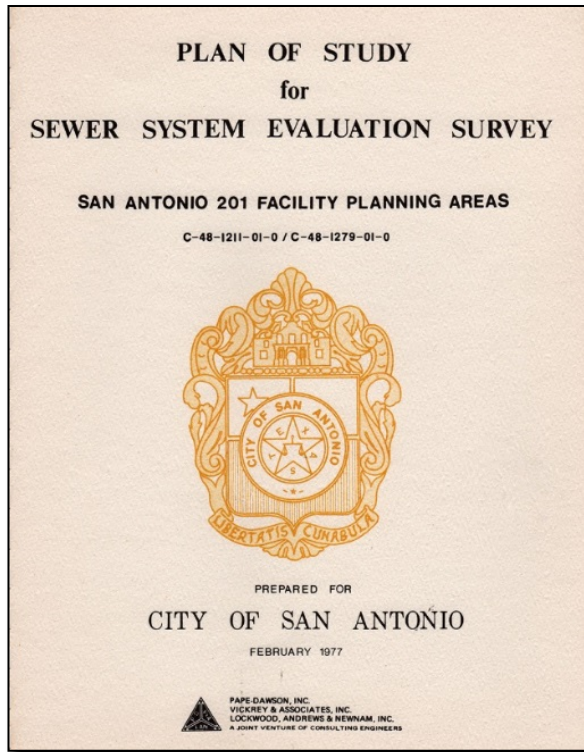


Changing Investment Priorities

1980 – 1990s
201 Program

2000 – 2020
Water Supply

2013 – 2025
Consent Decree



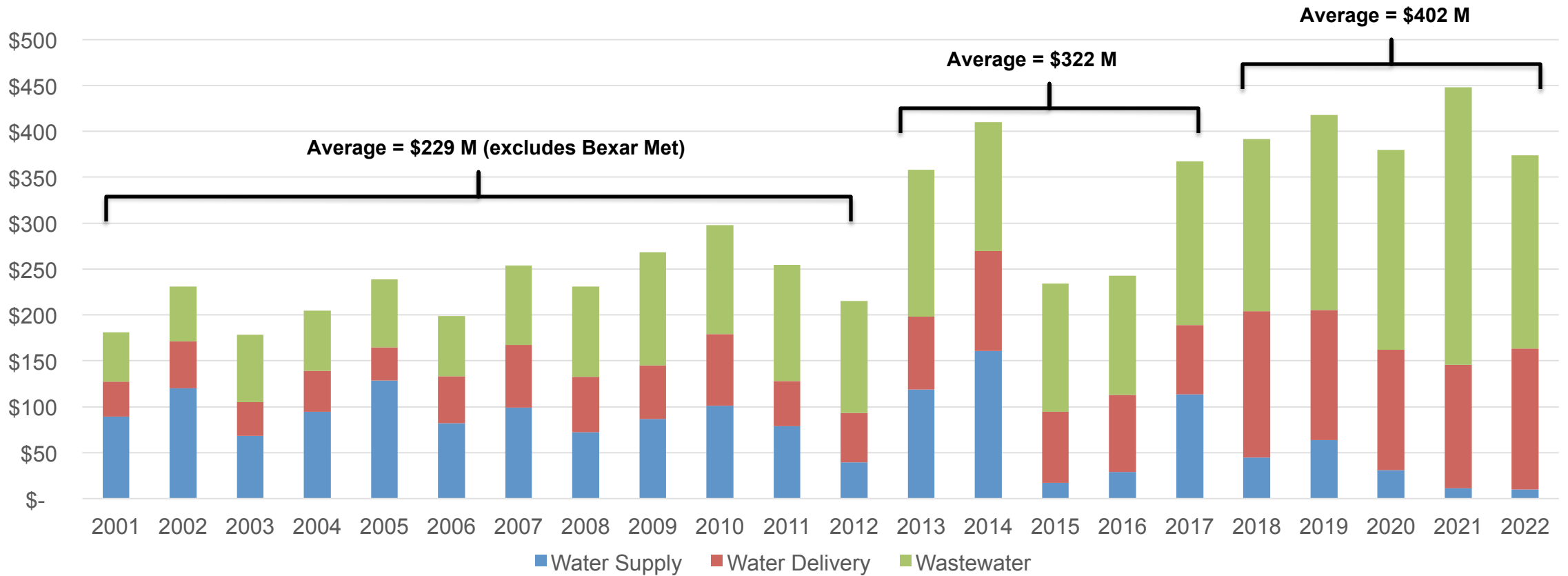
Consent Degree 2013 – 2025

- SAWWS has met all regulatory compliance requirements to date
- Cost of the 10 Year Program
 - O&M \$ 250 M
 - CIP Projection \$1.25 B



Historical/Projected Capital Investment

2018-2022 CIP is \$2 billion or 25% more than 2013-2017 CIP



SAWS Rates Last Ten Years and Proposed Future Rates

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
0.0%	3.9%	0.0%	6.5%	7.9%	8.4%	5.1%	5.3%	7.5%	6.8%

2018	2019	2020	2021	2022
5.8%	4.7%	12.4%	7.4%	3.5%

Average residential bill assuming 7,092 gals water/ 5,668 gals sewer usage before EAA and TCEQ pass-through.
Excludes COSA Stormwater.

Drivers for Future Rate Adjustments

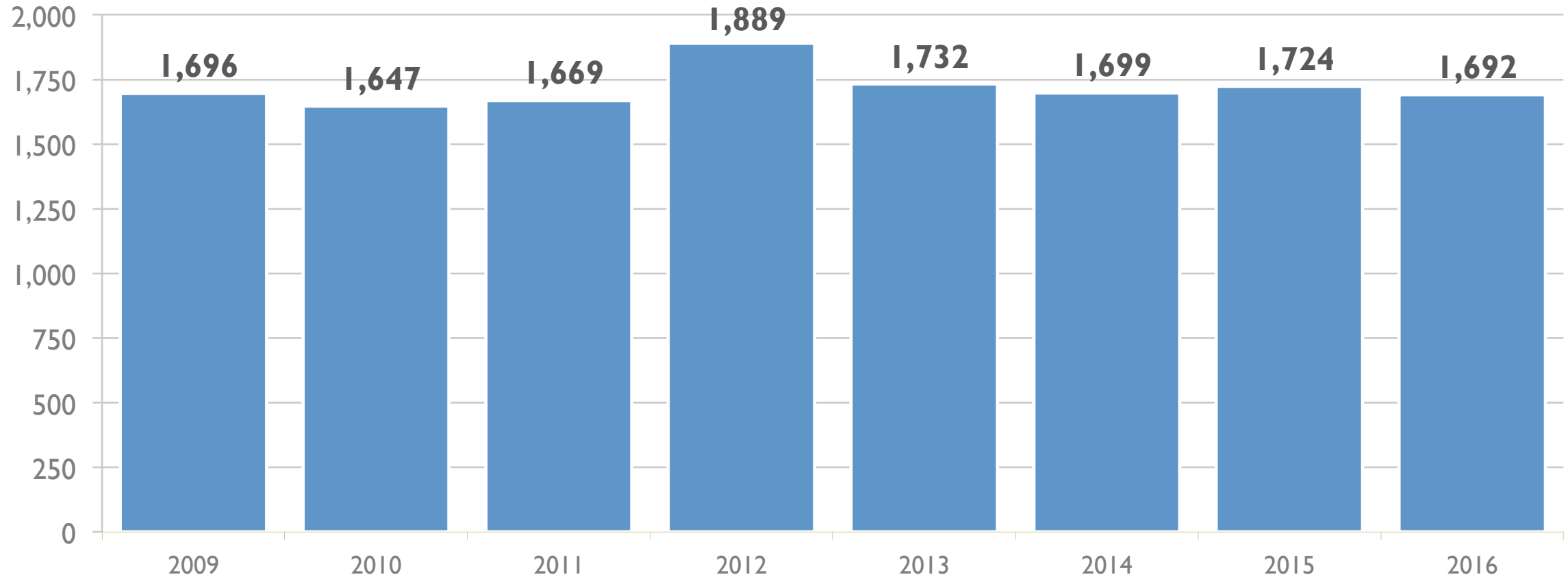
- Capital Improvement Program
- Vista Ridge Project
- Automated Metering



Increasing Efficiency Across the Organization

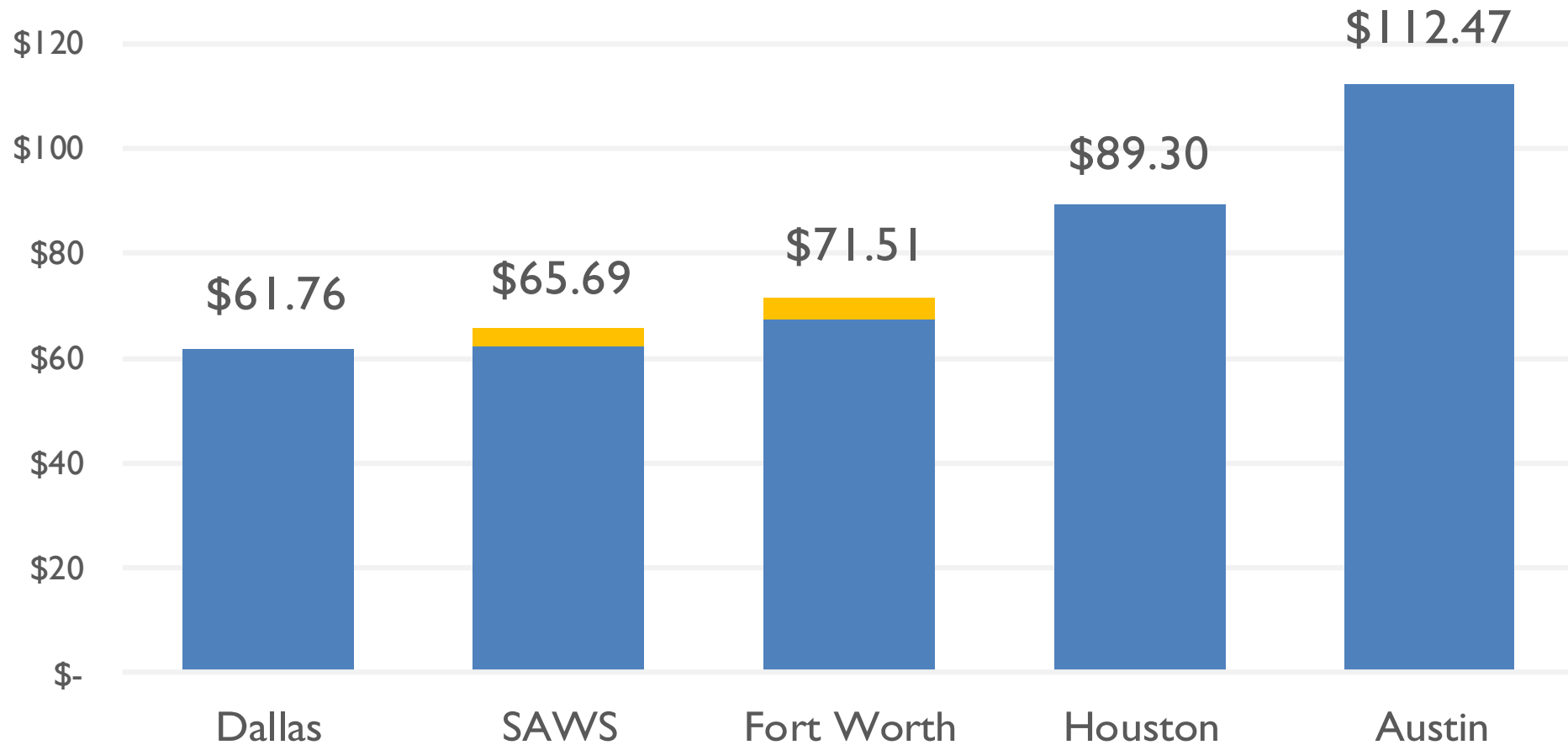
Employee Count Steady Despite Service Growth Since 2009

Number of Employees



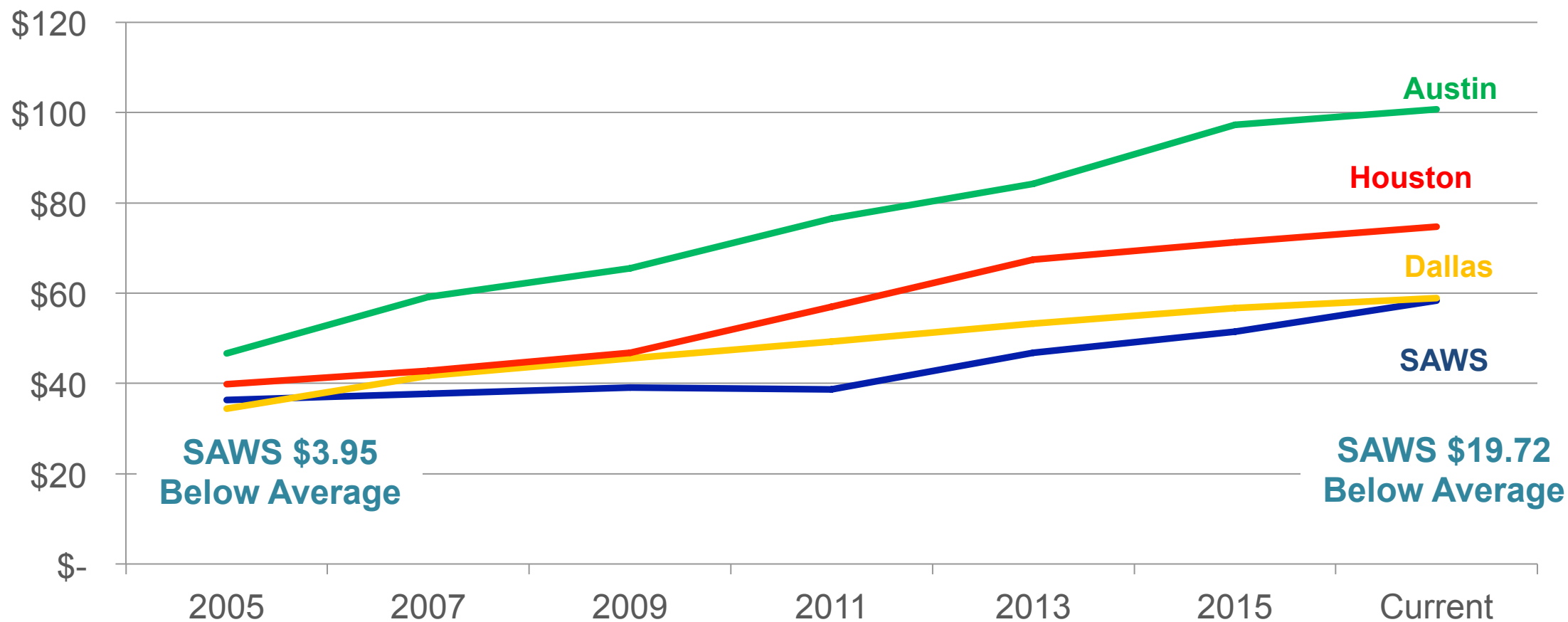
Average Residential Bills

Water & Sewer – Major Texas Cities



Lowest Rate Growth of Major Texas Cities

6,000 Gallon Residential Water & Sewer Bill



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