

Wellborn Special Utility District



Town Hall Discussion

The State of the Utility

April 26, 2025

Clean, Safe Water



Our journey

Committed to Providing Clean, Safe Water for All of Our Residents

► Overview

- History
- Scope & Services

► Our Future

- Challenges
- Plans
- Solutions

► Next Steps

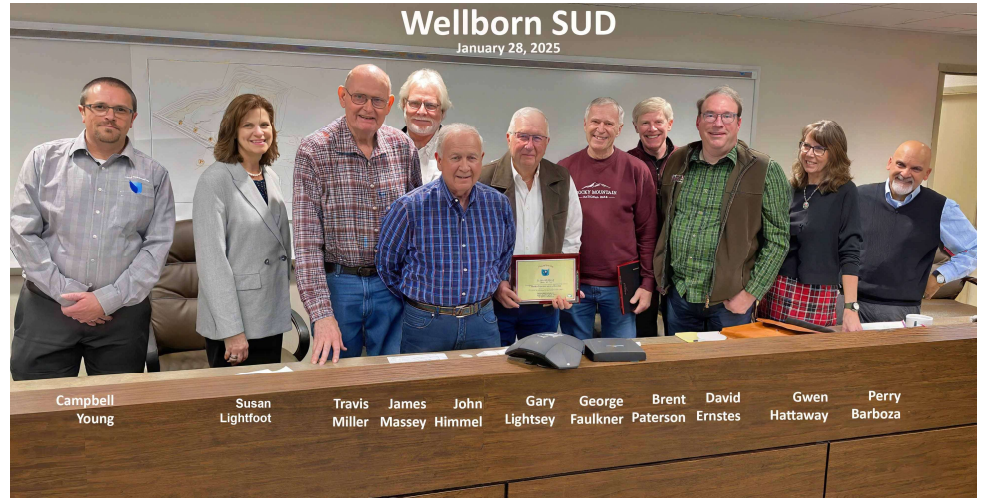


Your Team

Dedicated Board and Quality Staff

Board of Directors

- Perry Barboza
- David Ernstes
- Gwen Hattaway
- John Himmel
- Susie Lightfoot
- James Massey
- Larry Michalscheck
- Travis Miller
- Brent Paterson



Staff

- Campbell Young
- Eric Chandler
- Julia Skrivanek
- Carolyn Prescott
- Brandy Fielder

Our Beginnings

Our Roots Seed our Future

WSUD History

Rural Demands not filled by other providers

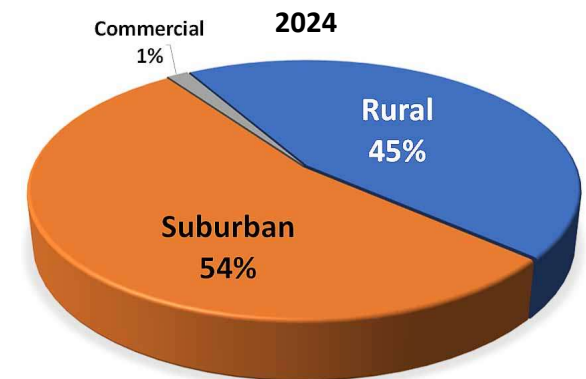
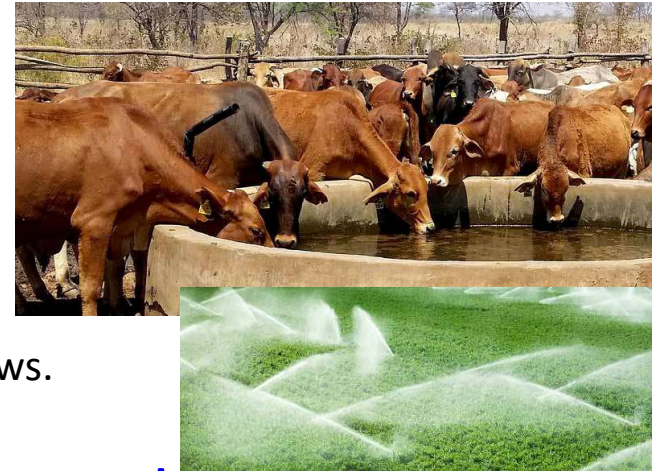
- ▶ Brazos County, College Station-Bryan, Texas A&M grows.
- ▶ Water required to support the Growth

Wellborn Water Established to address rural water needs

- ▶ Initially in mid 1960's
- ▶ Growth & Practical Operation practice led to Consolidations for Economies of Scale
 - ▶ Wellborn merged with Brushy Water Supply Corp (WSC)
 - ▶ OSR WSC merged

Wellborn Special Utility District is now

- ▶ Multi-County Water provider
- ▶ Service Area of over 260 square miles
- ▶ Serving over 10,000 customers



WSUD Customer Count June '23 thru May '24

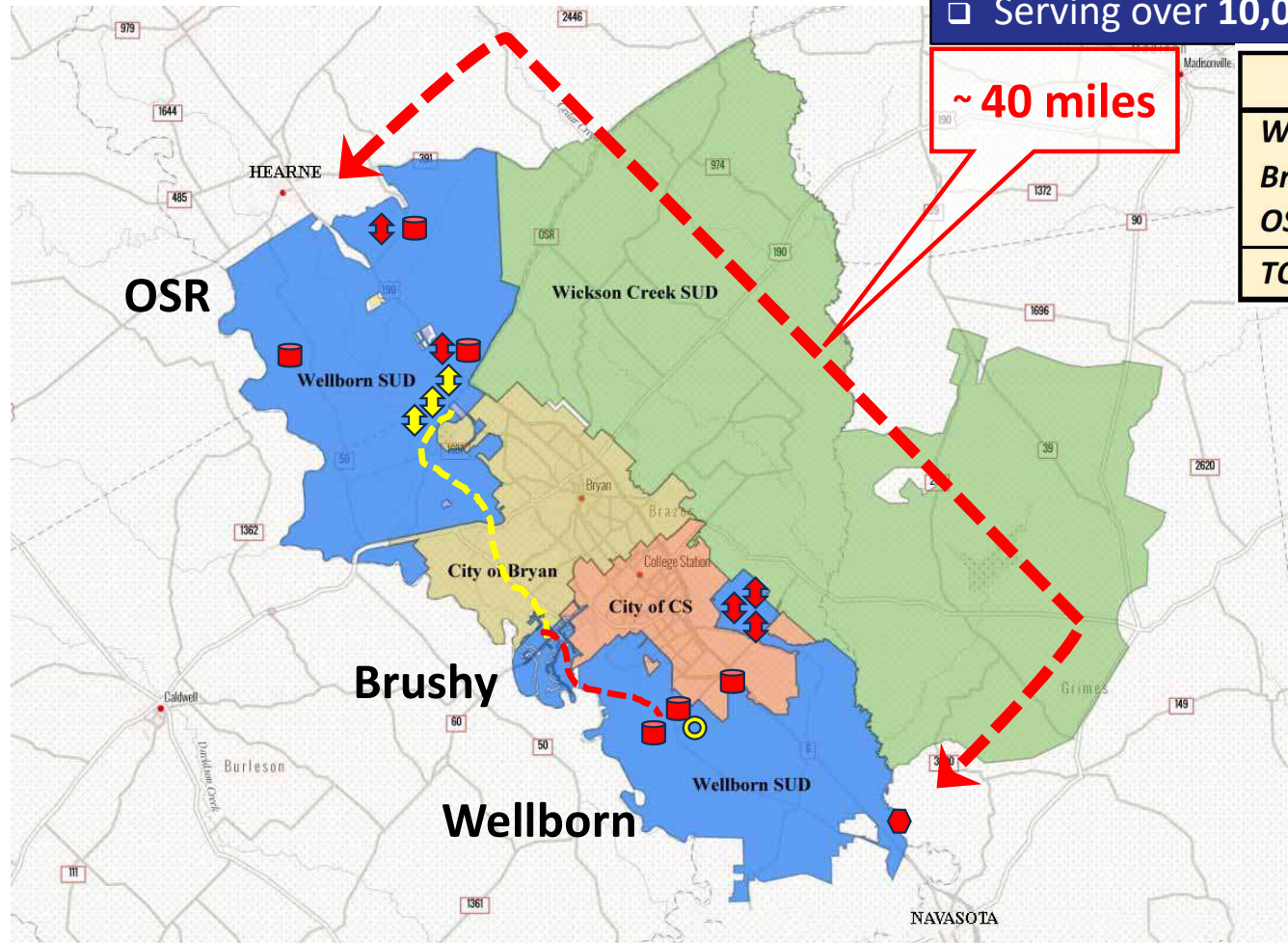
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Service Area

CCN: Certificate of Convenience and Necessity

- ❑ Multi-County Water provider
- ❑ Service Area of over 260 square miles
- ❑ Serving over 10,000 customers



Area	Count	25-Mar
Wellborn	8,314	83%
Brushy	467	5%
OSR	1,245	12%
TOTAL	10,026	100%

585 miles of Pipe

- WSUD Offices
- Elevated Storage
- ◆ Well – Existing
- ◆ Well – New
- Pipeline - Existing
- Pipeline - New
- Surface Plant

Locations shown are illustrative.
Not drawn to scale.

More People More Demand

Our Roots seed our Future

Growth Reflects Residents Lifestyle

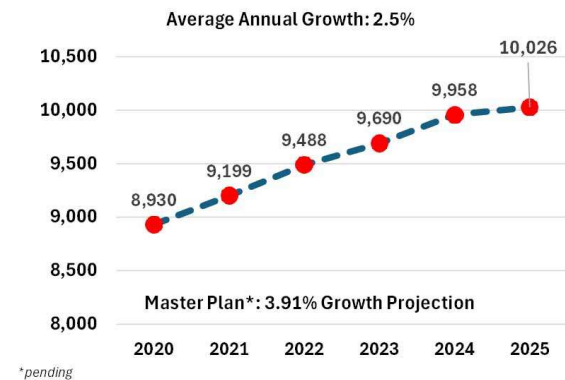
Cities Growth changed Rural Growth

- ▶ Residents are Moving to Rural Areas
- ▶ Expectations for Services
 - Large Lot Residential Customers
- ▶ Demand for Water Grows

WSUD impact

- ▶ The Demand for Water is Rising
- ▶ Recent Trend: 2-3% per year
- ▶ Future projections: Demand could Double
- ▶ Pressure placed on Water Service Expectations
 - ▶ Safety & Health
 - ▶ Residential vs Rural needs
 - ▶ Commercial

Wellborn SUD Customer Growth by Year



Clean, Safe Water



What We Provide You

Our Roots seed our Future

System Components

Water Production

- ▶ Ground Wells
- ▶ Surface Water
- ▶ Partners: Bryan & College Station

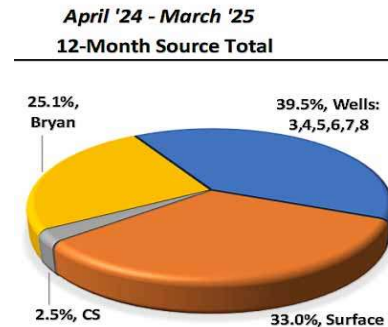
Water Transportation

Water Storage

- ▶ Elevated & Ground Storage Tanks
- ▶ Capacity over 5 million gallons

Water Distribution

- ▶ Nearly 600 miles of pipe
- ▶ Serving 10,000 meters



Yearly Water Production (gallons)

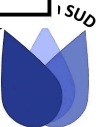
WSUD

Year	Yearly Total	Monthly Avg	Daily Avg
2024	1,384,561,000	99,557,127	3,273,111
5-Yr Avg	1,253,524,988	104,460,416	3,434,315

Ground Storage Tanks	Capacity
Surface Plant	700 Thousand Gallons
HWY 6	250 Thousand Gallons
Bird Pond	411 Thousand Gallons
Arrington Rd	211 Thousand Gallons
Linda Ln	150 Thousand Gallons
Benchley	243 Thousand Gallons
Old Hearne Rd	66 Thousand Gallons
TOTAL	2.042 Million Gallons

Elevated Tanks	Capacity
Office EST	1 Million Gallons
IGN EST	1 Million Gallons
Arrington EST	500 Thousand Gallons
Mumford EST	200 Thousand Gallons
Benchley EST	200 Thousand Gallons
Blackjack EST	200 Thousand Gallons
TOTAL	3.1 Million Gallons

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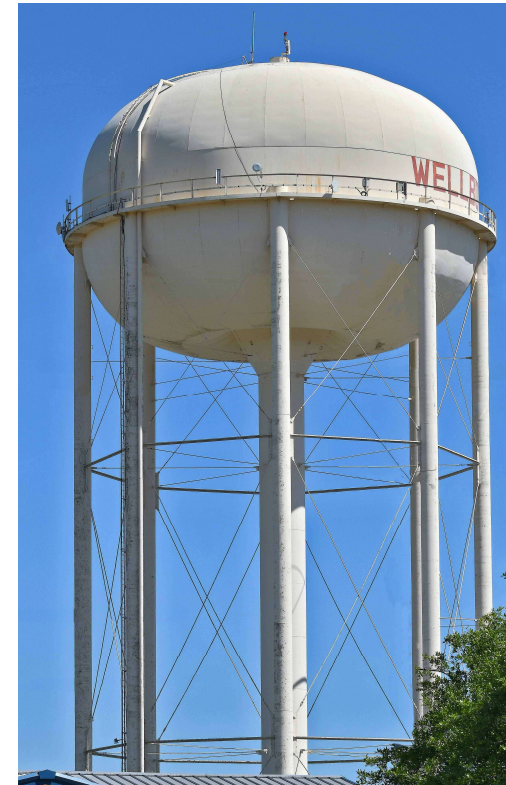


Your System Works Well

Not Standing Still

Goal: Meet Customer Expectations

- **Dependable** and Consistent Source
- **Safe Drinking Water**
- **Challenges** are being met
 - Weather: Texas Heat & Drought
 - Proper Water Use
 - Growth: Customer Demand for Services
 - Growth: Regional Competition for Water
 - System Age & Maintenance
 - Water Source(s)
 - Capital & Operational Costs
 - State & Federal Regulations - TIME



Clean, Safe Water



Challenges will be Met

Not Standing Still

Goal: Meet Customer Expectations

- **Plans are being developed**
 - **Master Planning for the Future**
 - **Water System Enhancements**
 - Water Production**
 - Permits for 3 new Wells
 - Rights to expand Surface Water
 - Water Transportation**
 - Connections for new Wells
 - Water Storage**
 - New Storage Added in 2024
 - Others to Follow
 - Water Distribution**
 - Additional Lines & Enhancements
 - Water Meters
- **Service Levels will be maintained**



Challenges will be Met

Not Standing Still

Plans, Cost, and Next Steps

Costs & Regulatory Requirements are impediments

- **Water System Improvements**
 - Initial Estimates \$45m
 - Current Estimate \$75m

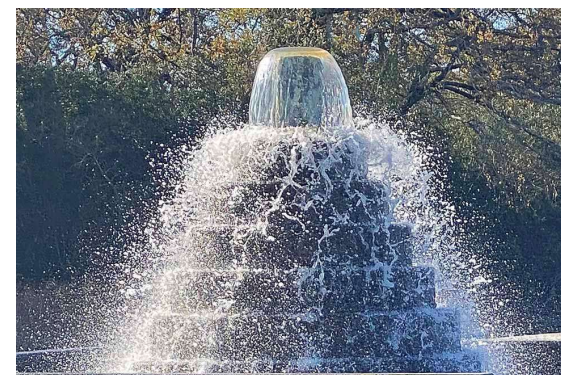
Final Costs will be determined by Bids

Costs Increases due to

- Inflation
- Federal & State Regulatory Reviews/Approvals

Funding

- Financing acquired for initial estimate
- Funding options are being explored to meet Pending Actual Final Cost



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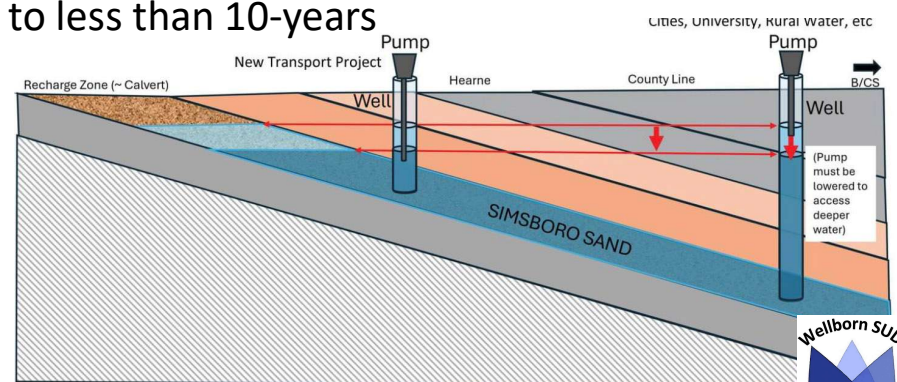


Challenges will be Met

Not Standing Still

Texas State Water Needs Impact on WSUD ... and You

- **Regional Neighbor's water needs may draw away local water**
 - Request to remove more than B/CS, TAMU, Brazos Co use Annually
 - Brazos Valley Ground Water District will decide out-of-district Issue
 - Challenged by Brazos County, Bryan, College Station and TAMU
- **Impact if approved**
 - Dramatic **Draw Down of Water Levels** in the Aquifer
 - Multiple decades-long **Availability Reduced** to less than 10-years
 - **Alternative Water Sources** Required
 - Cost: **Lowering and Redrilling** existing wells
- **Availability and Increased cost will be detrimental to users & each provider**



Clean, Safe Water



Challenges will be Met

Not Standing Still

WSUD Reaction to Water Developments

- **Goal: Providing Clean, Safe Water for All of Our Residents**
- **System Improvements**
- **Securing Quality Water Sources**
- **Maintaining our Current & Future Systems**



Clean, Safe Water



Challenges will be Met

Not Standing Still

Next Steps

- **Summer to Fall Timeframe**
 - Bids and Final Cost will be known
 - Board will decide on best Implementation Strategy
 - Recovery of Actual Cost will drive any Rate Adjustments
- **Until the bids are known and specific strategies are approved, it is speculation as to what the adjusted rates might be.**

Our intent is to keep rates as low as we can to meet your needs

Factors impacting the timing/cost of our plan also include

- State approvals for Implementation
- Debt Service Capacity
- Loan Approvals
- Rising Costs of Materials and Supplies

Challenges will be Met

We Need Your Help

Educate Yourself on the Issues

Your cost is directly related to how you use water

- Take **Action** to Conserve and Use our Water Wisely

Landscape irrigation is the largest draw on our system and your cost

- Wise use includes
 - ❑ Learning how to operate/program your **Irrigation System**
 - ❑ Practice the best way to **Water Your Yard**

Expert/Research:

Properly done, watering twice a week will provide sufficient water to your yard and reduce your cost.

Development/Design Changes

- HOA's & Developers encouraged to review CCR's for landscaping
 - ❑ Separate **Potable and Irrigation** systems
 - ❑ Water **Re-Use** Systems



Clean, Safe Water



Challenges will be Met

We Can't Succeed without You

Bottom Line

- Water is **Necessary**
- Water is a **Finite** resource
- **Growth** Driven Competition for water is real
- Alternative Sources will be **Expensive**

Wise Use of Water is Imperative

- We as Consumers have **Direct Control** of
 - Draw on the **Source** of Water
 - **Consumption**
 - **Cost** of our Water

Challenges will be Met

We Can't Succeed without You

.... Our Future

Your Board Members & Staff are Wellborn **Water Users**

- We don't want to pay any more than we need to

We will attempt to **efficiently balance**

- The many details/elements of **Our System**
- Providing you **Clean and Safe water**
- Keeping the **Rates as Low as we can** to meet your need

We all need Water

Please stay in touch with WSUD

- Come to our **Meetings**
- **Trust** and **Reach Out** to your staff & elected Board Members



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