

July 8, 2025

2025 Capital Improvement Program Mid-Year Update

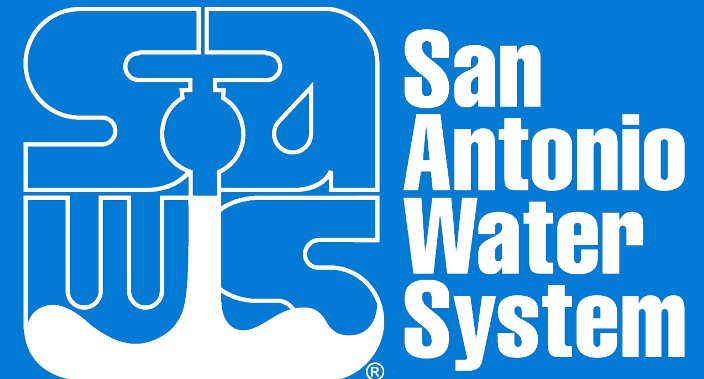
Thomas Graham

Manager – Project Controls

Marisol Robles

Program Manager - Small Business Opportunities

2025 CIP – Mid-Year Update



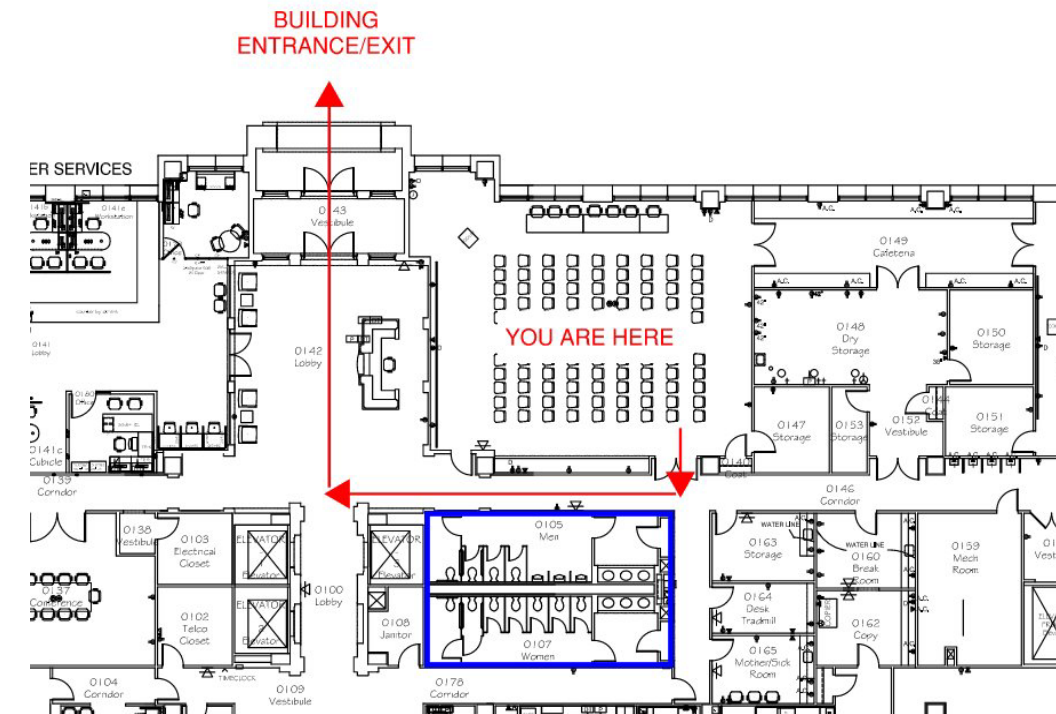
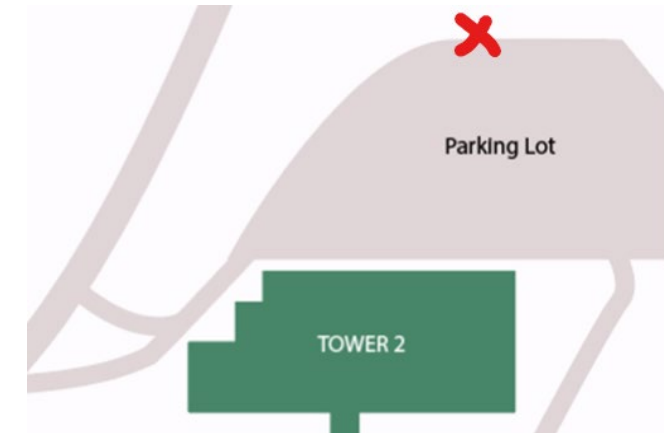
Safety First

Housekeeping

- Restrooms
- Phones on silent
- Emergency Egress

Safety is a SAWS Core Value

- If you **see something** you think looks unsafe, **say something**
- Our goal is for everyone to go home safely each day!

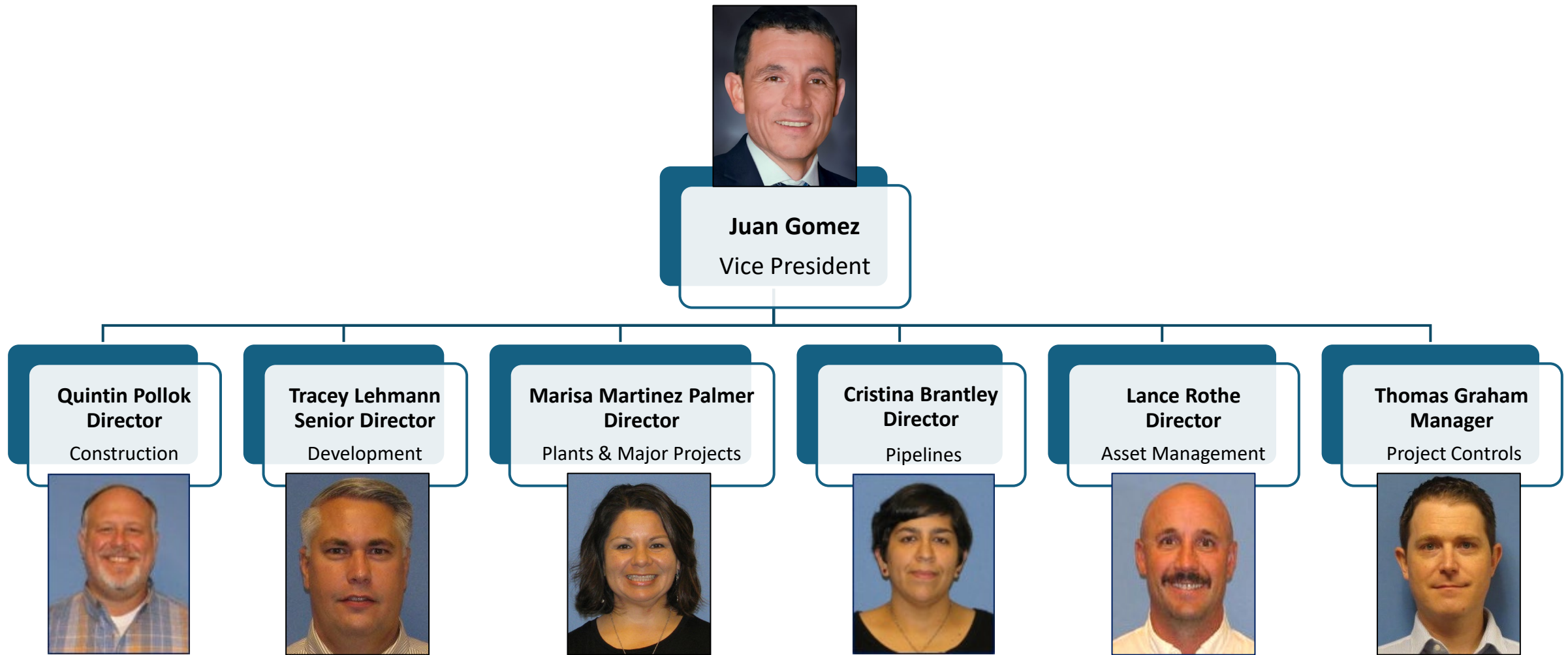


2025 CIP – Mid-Year Update

Agenda

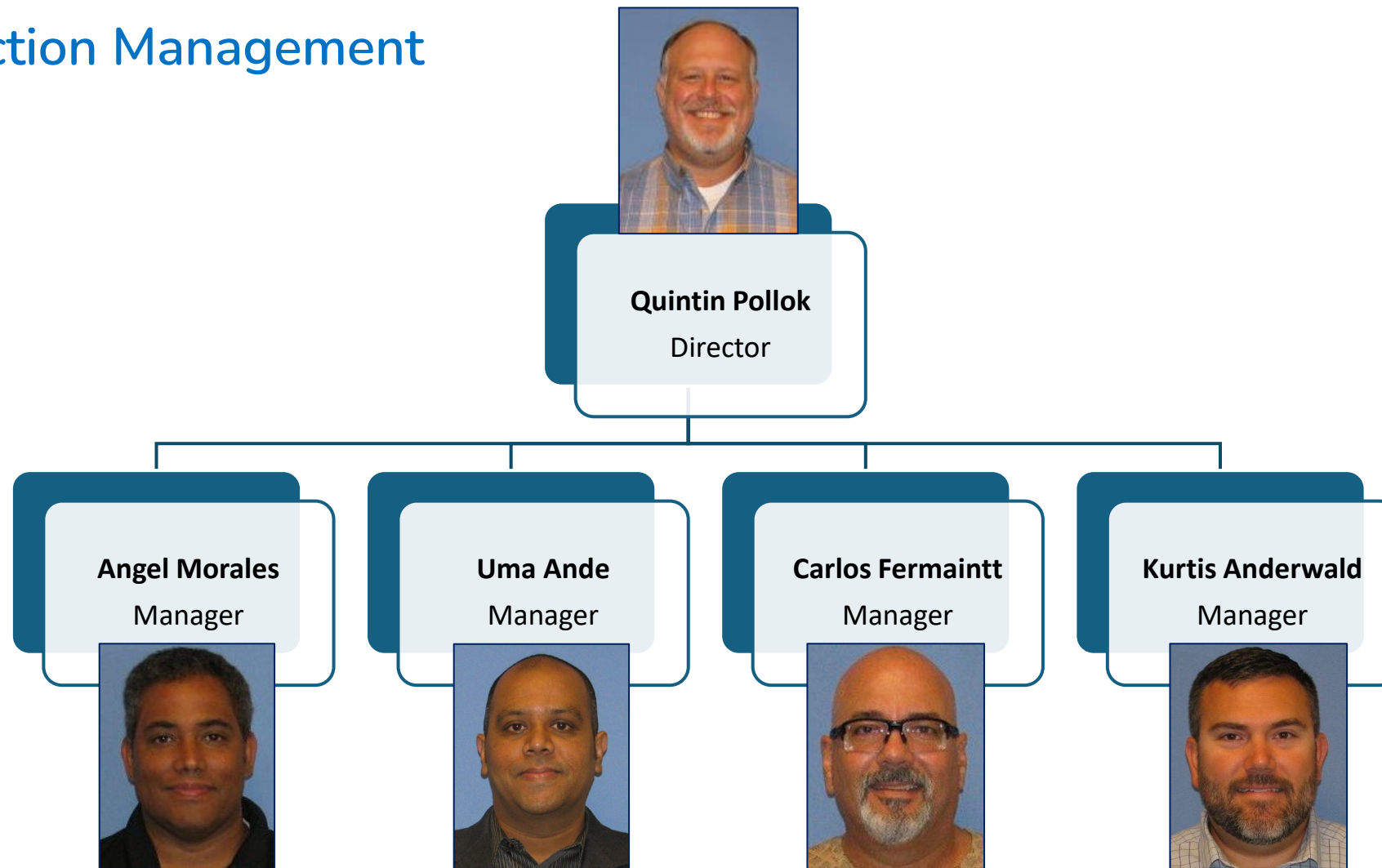
1. SAWS Teams
2. CIP Planning
3. 2025 CIP Overview
4. 2025 CIP Projects Update
5. 2026-2030 CIP
6. Small Business Opportunities Program

Engineering and Construction Department



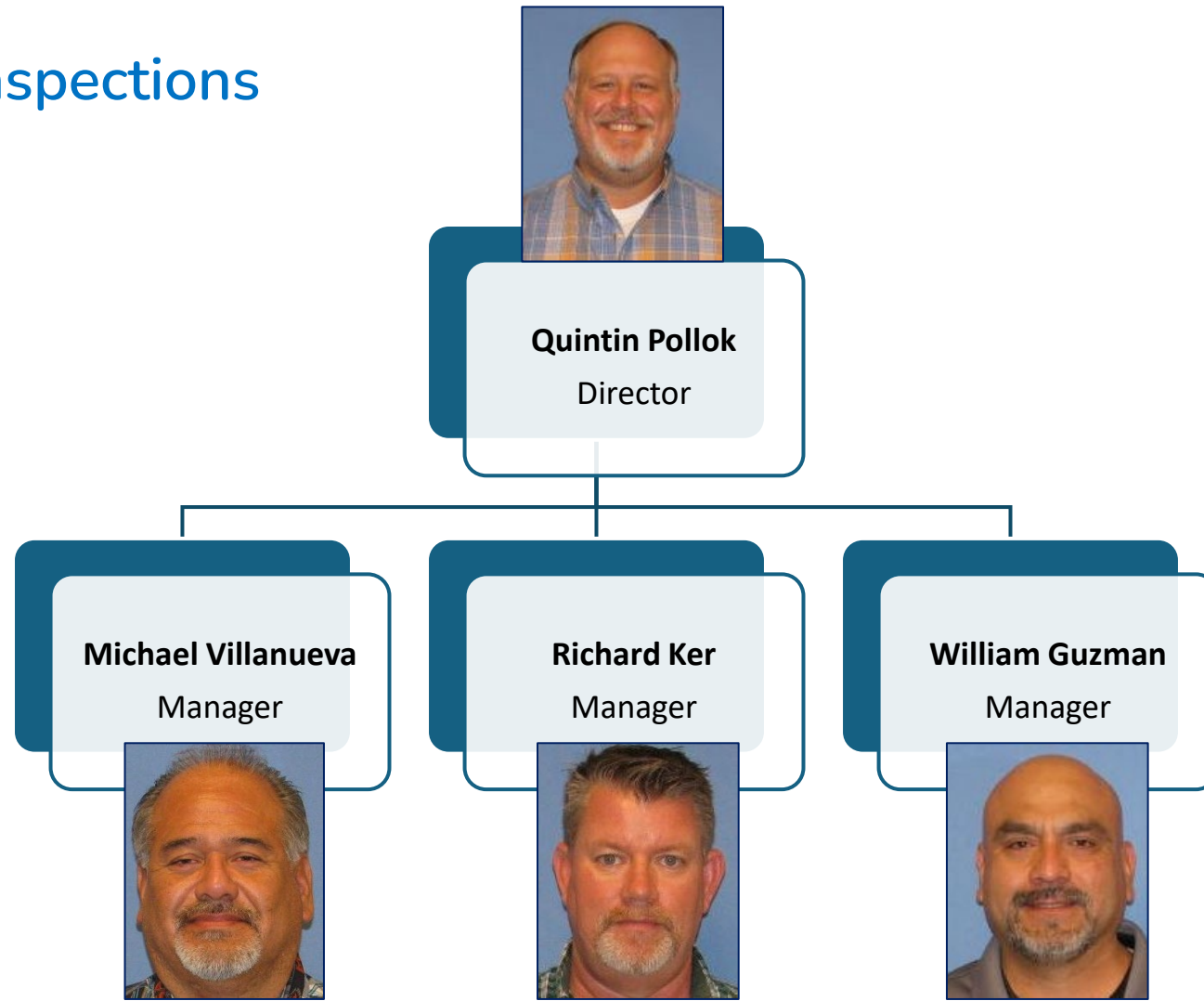
Construction

Construction Management

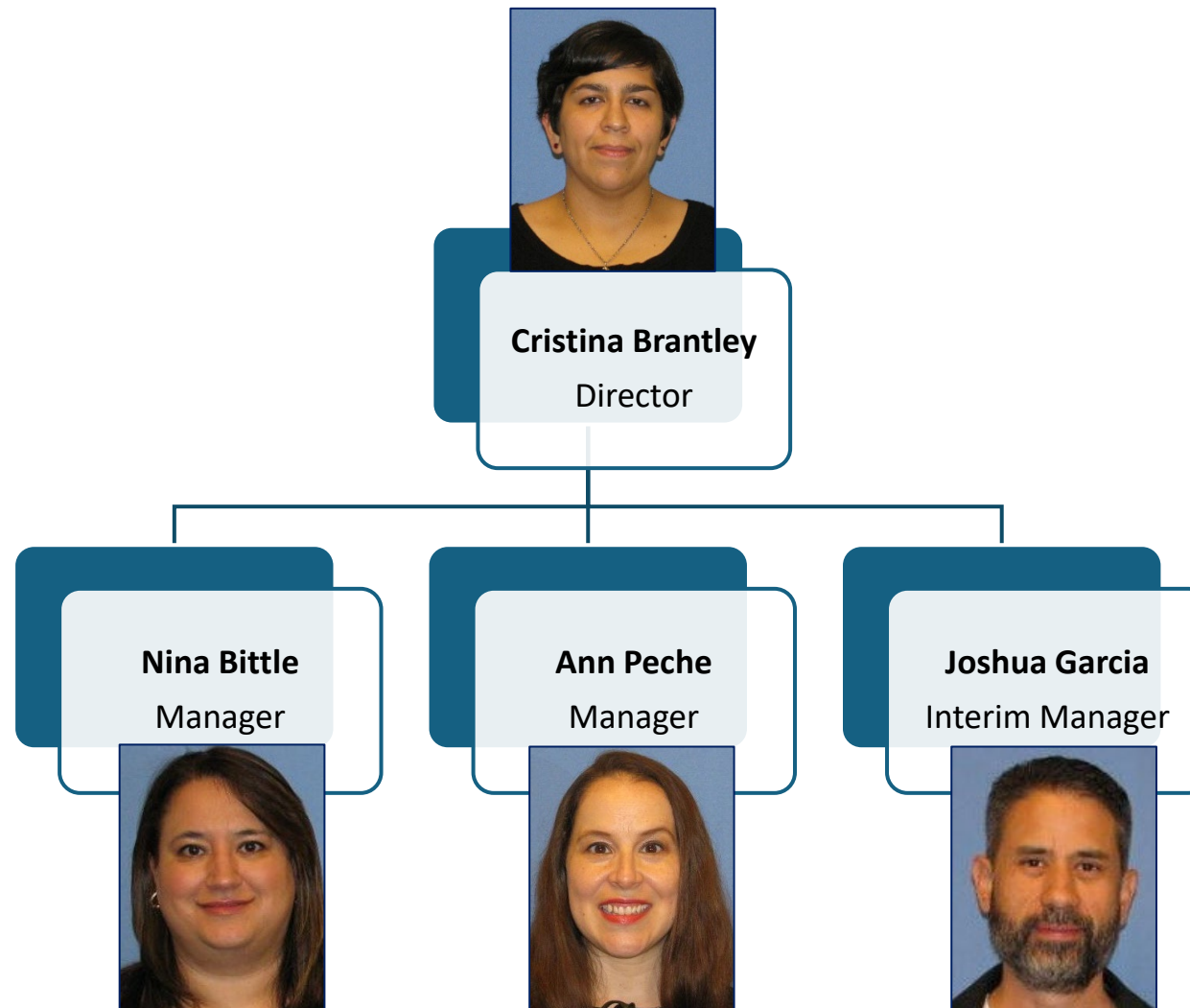


Construction

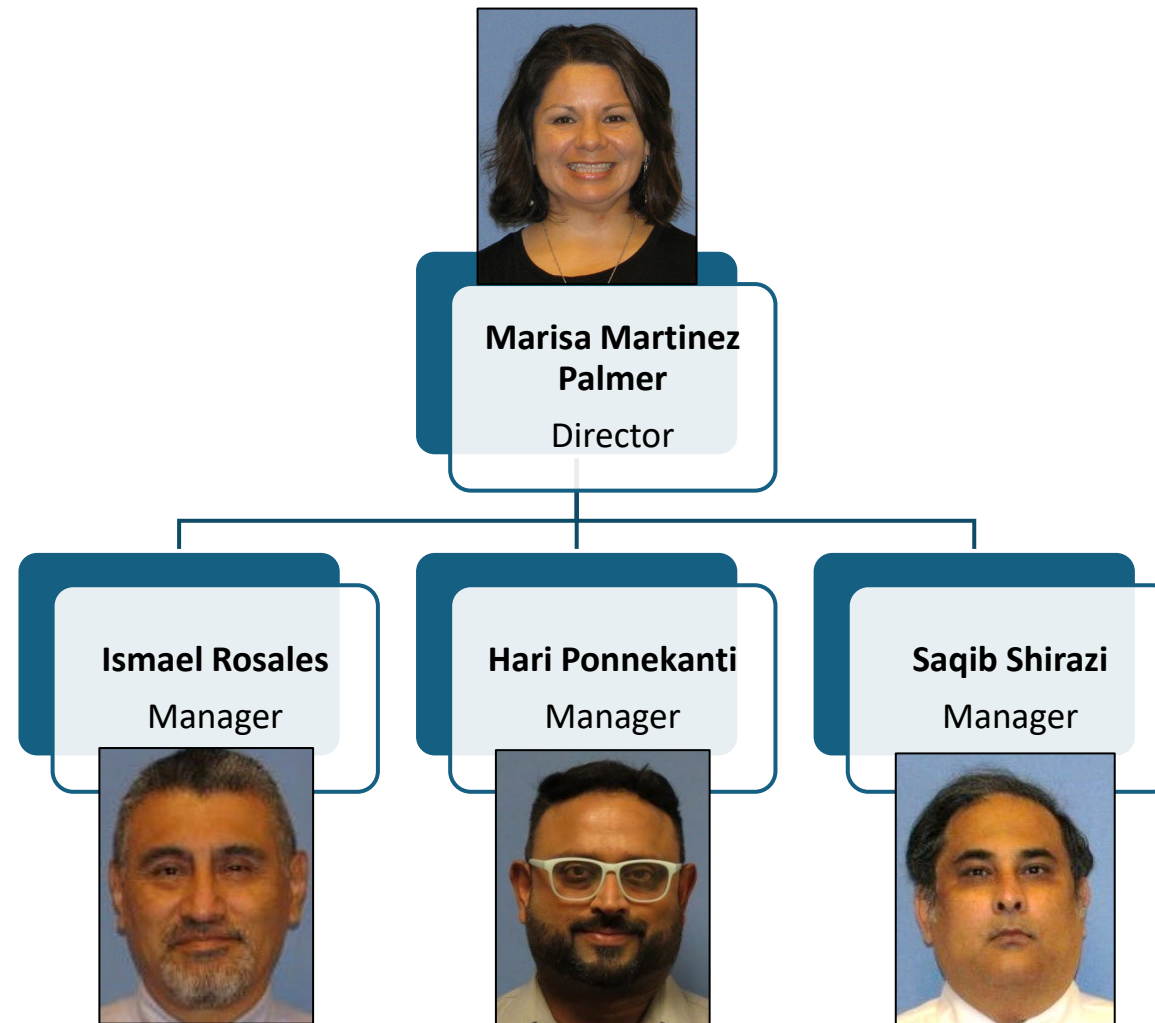
Construction Inspections



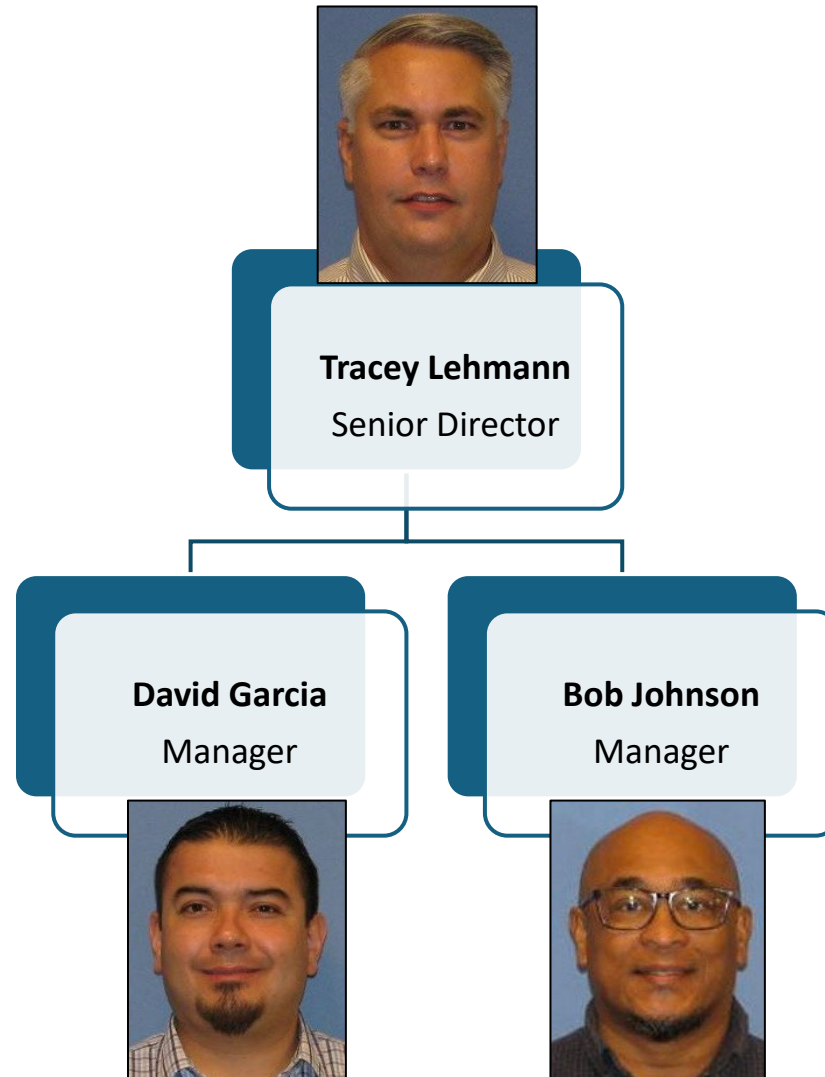
Pipelines Engineering



Plants and Major Projects



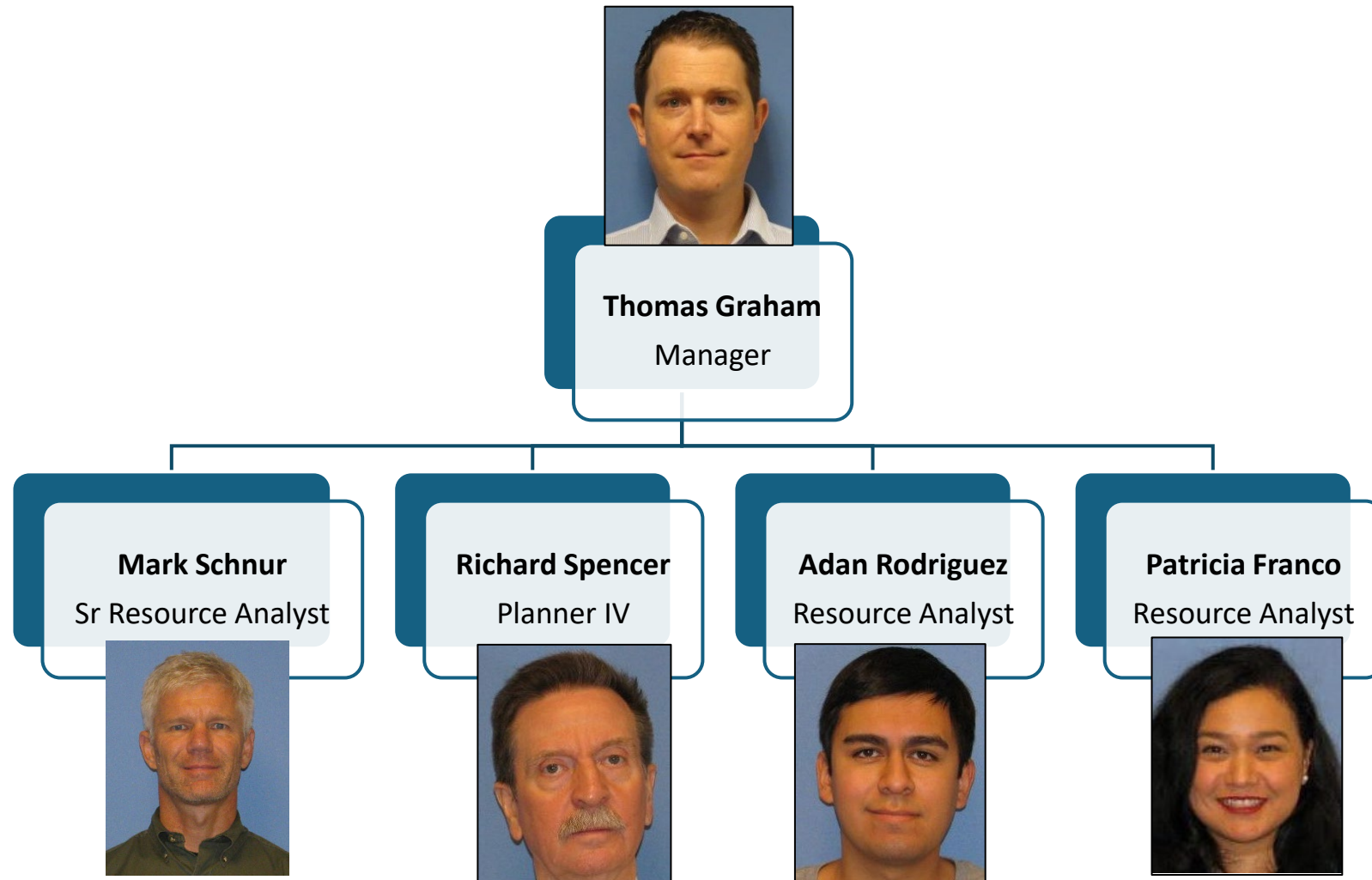
Development Engineering



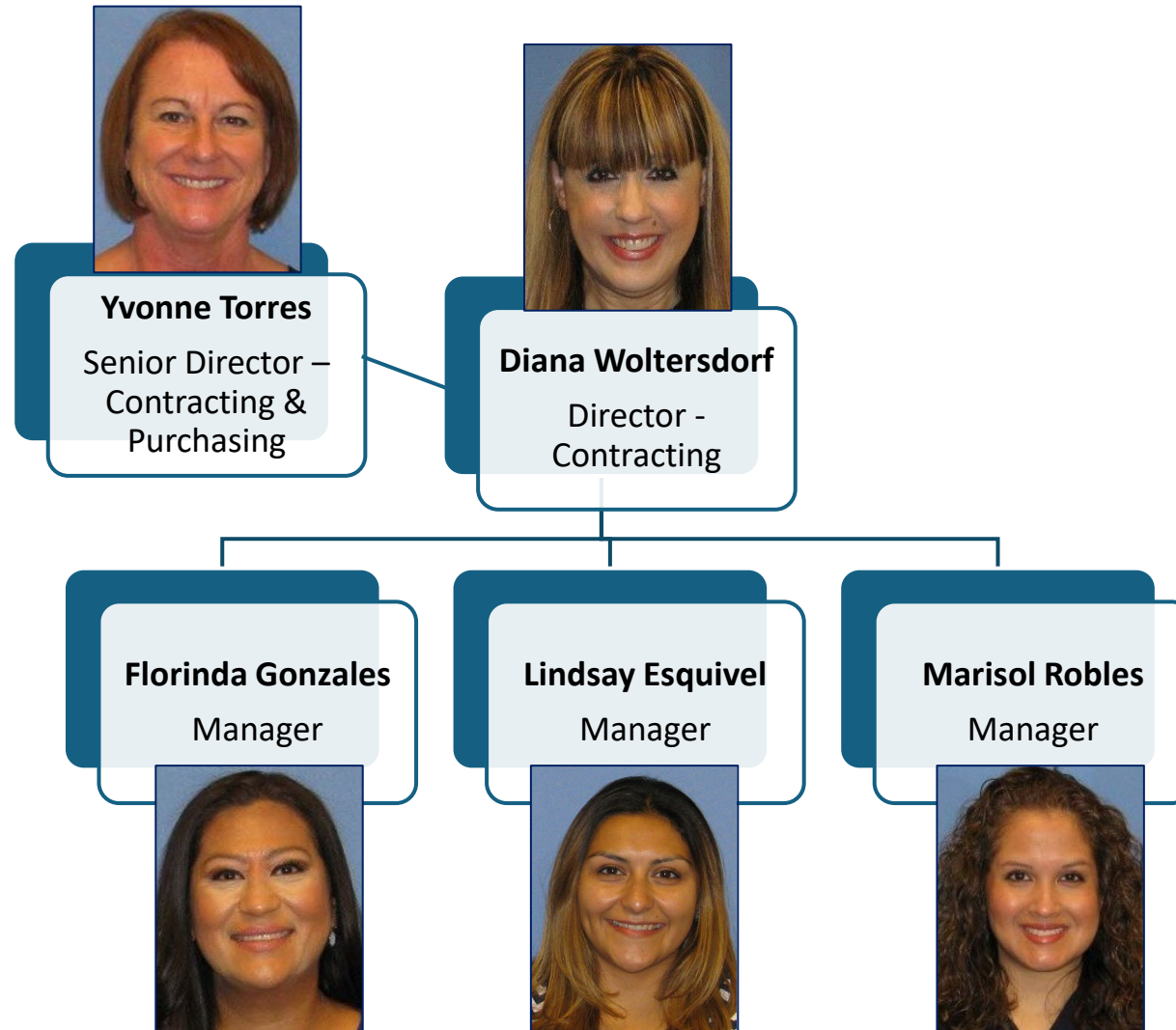
Asset Management



Project Controls



Contracting & Purchasing Department



Capital Improvement Program

Our Mission

Sustainable, **Affordable Water Services**

Planning Documents & Master Plans

- Assist in identification of:
 - Infrastructure needs
 - Critical scope
 - Projects
 - Timelines / Sequencing
 - Constructability
 - Budgets (Five-Year plan)



Opinion of Probable Construction Costs (OPCCs)

Construction Cost Estimates

- Consultant estimates at 30, 60, 90 & 100% design
- Understanding of basis of estimate
- Estimate transparency
- Adjustment factors being utilized
- Sources for pricing
- Escalation and Contingency



Contractor Outreach

Early and Often for All Projects

- Reach out to Contractors prior to advertising
- Stagger project advertise dates
- Contractor outreach sessions
- Contract & Project Management System (CPMS) training is available
- Small Business Opportunities Program workshops, seminars and lectures

PIPELINES ENGINEERING – UPCOMING PROJECTS CONTRACTOR OUTREACH MEETING

PIPELINES ENGINEERING – UPCOMING PROJECTS

CONTRACTOR OUTREACH MEETING

In-Person Meeting

April 3, 2025 at 8:30 am (CDT)

SAWS Headquarters, Tower II

Conference Room CR-C145

2800 US Hwy 281 North

San Antonio, Texas 78212

I. OUTREACH MEETING

Please join us for an information meeting to discuss several upcoming water projects from the Pipelines Engineering department at SAWS.

These projects will be implemented via separate construction solicitations. The construction contracts associated with these projects will be procured either through the low bid method or request for competitive sealed proposal methods (RFCSP) under Chapter 2269 of the Texas Government Code and are tentatively scheduled to be advertised as follows:

2025 CIP – Engineering and Construction

Budget Overview

\$625.7M - 2025 Capital Improvement Program (CIP) budget

\$454.5M - Engineering and Construction Planned Projects

\$63.4M - Governmental Engineering

\$18.9M - Owner Controlled Construction Changes (OCCC)

\$88.9M - Acquisitions, Overhead, D&C, Chilled Water

**47 Engineering and Construction projects
(13 Design & 34 Construction)**

Key Components of 2025 CIP - Construction

\$474M Budget

Awarded July 2025	Steven M. Clouse Treatment Expansion and Blower Improvement
\$120.3M Budget	Water Main Replacements, including Governmental Projects
\$59.7M Budget	Sewer Main Replacement, including Governmental Projects
\$49.3M Budget	Water Production Storage Tanks, Pump Stations, Loop Interconnect
\$41.8M Budget	IH-10 36-inch Water Main (Phase B)
\$38.5M Budget	Water Production Improvements, including Generators & Resiliency Measures





2025 CIP – Pipelines Projects

- 23 Planned Pipelines Projects
 - 3 Design and **20 Construction projects**
 - \$ 192M budget
- 80-100 Governmental projects, \$63.4M budget



Water Delivery – 13 planned projects
\$152.4 Million

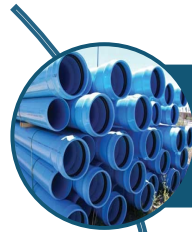


Wastewater – 10 planned projects
\$39.6 Million



2025 CIP – Plants and Major Projects

- 13 Planned Facility Projects
 - 6 Design and **7 Construction projects**
- \$165M budget



Water Delivery
\$53.5 Million



Wastewater
\$78.9 Million



Water Resources
\$32.6 Million

Water Main Replacement (WMR) Program

Water Stewardship (NRW)

- Program Goal
 - Expedite replacement of at-risk mains with a targeted approach
 - Goal: < 30 main breaks / 100 miles
- 2023 and 2024 WMR Packages
 - High risk (UPRR/TxDOT)
 - Construction funding 2025 - 2026
- 2025 WMR Packages
 - Priority 1 projects, 20.1 miles
 - **Construction funding currently in 2027**
- 2026 and beyond
 - Priority 2 – 5 projects, 57 miles
 - Construction funding 2028 - 2031



2025 CIP – Construction Projects

34 Projects

Advertisement Status	Projects	Cost Estimate
Advertised	20	\$213M
Not Advertised	14	\$261M

Award Status	Projects	Cost Estimate
Awarded	11	\$146M *
Not Awarded	23	\$328M

* 2025 CIP budget



2025 CIP – Future Opportunities

Plants and Major Projects

- All Planned 2025 CIP facilities construction projects advertised or currently advertising

Resiliency – Q3 Advertisement

- Tier 4 Construction

Development Engineering – Q3/Q4 Advertisement

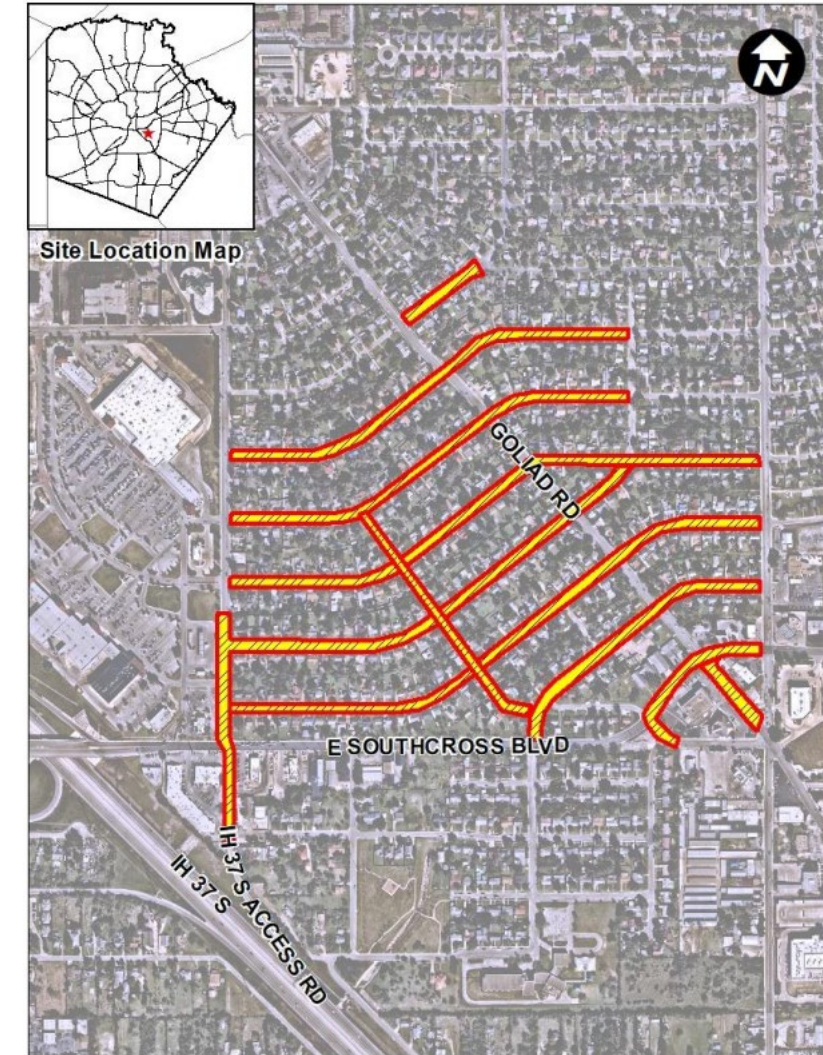
- Meadow Springs Water Production Facility, est. \$30M
 - Located far west Bexar County near US Hwy 90W and SH211
 - Expand capacity of water system
 - Construction of 2 water wells and concrete wellhead structures

2025 CIP – Future Opportunities

Water Main Replacement - Construction

Highland-Goliad Water Main Replacement, \$12.3M

- Located in the neighborhood northwest of the Goliad Rd and E. Southcross
- Approximately 17,000 feet of new 8-inch and 12-inch water mains.
- Replace deteriorating water mains with a high probability of failure and are near the end of their useful life.
- The mains are made of Asbestos Cement pipe, Cast Iron, Ductile Iron, Concrete Pressure Pipe with a maximum age of 72 years
- Yard piping will be installed to connect existing services to the new water mains.



2025 CIP – Future Opportunities

Water Main Replacement - Construction

2023 Water Main Replacement Project 1, \$10.1M est.

- Dellview Area, east of I-10 & I-410
- ~1.7 miles of 8-inch water main installed by open-cut. To include appurtenances and road restoration as needed.

2023 Water Main Replacement Project 2, \$12M est.

- Maplewood at Dellwood: Approximately 1.4 miles of 8-inch water main installed by open-cut, replacing 6-inch CI mains located in alleys
- Venice at Blanco: Approximately 1.0 mile of 8-inch water main installed by open-cut, replacing 6-inch AC main in neighborhood streets
- Basse at Neer: Approximately 0.8 miles of 8-inch and 12-inch water main installed by open-cut, replacing 6-inch and 12-inch CI main within neighborhood streets

2025 CIP – Future Opportunities

Water Main Replacement - Construction

2023 Water Main Replacement Project 5, \$13M est.

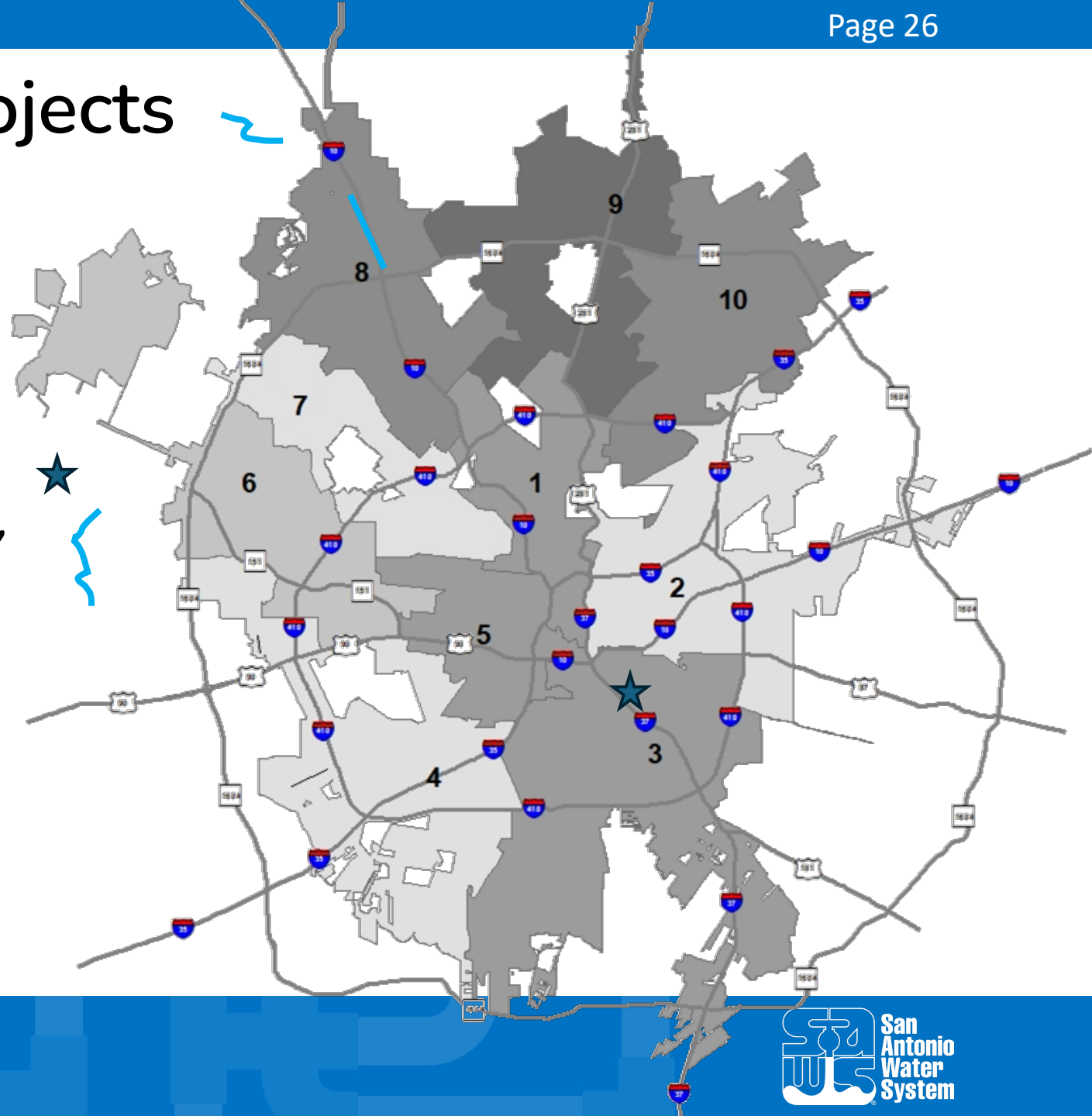
- Alamo Blanco at Los Ranchitos: ~0.7 miles of 8" water main installed by **open-cut**, replacing 6-inch and 8-inch AC, DI, and PVC mains located in neighborhood streets
- Crippen St at Baum: ~0.8 miles of 8" water main installed by **open-cut**, replacing 2", 4", and 6" AC, CI, and PVC main located within alleys on the city's northeast side
- Castle Run: ~2.2 miles of 8" and 12" water main installed by **open-cut**, replacing 2", 6", 8", and 12" AC and DI mains located in an east side neighborhood



Water Construction Projects

New Mains

- Silver Mountain 12-Inch Water Main, \$1.5M (Advertising)
- IH-10: Heuermann Rd. to La Cantera Parkway 36-inch Water Main (Phase B), \$41.8M
- Stevens Ranch Water Main, \$13.9M
- Toutant-Beauregard Rd. Water Main Looping Project, \$11.6M
- Geronimo Loop Interconnect, \$605K



Sewer Main Condition

2025 CIP – Not Advertised in Q1/Q2

Project Name	Open Cut	CIPP	Pipe Bursting	Jacking	Estimated Construction Cost
2022 CMOM Central East Small Diameter Sewers	✓	✓	✓		\$2.4M
Roosevelt Ave – Sewer Main Replacement	✓				\$1.2M
2022 Inflow Reduction Package 1B	✓				\$10M

Three planned CMOM projects awarded: 2021 CMOM Package 3B, 5 and 5 – CIPP

Chilled Water Plants

\$5.7M Project Budget

Construction contracts to advertise in second half of 2025

- Chiller replacements at Port San Antonio
- Metering, control systems upgrades, and SCADA upgrades to Cherry St. Plant and Port San Antonio



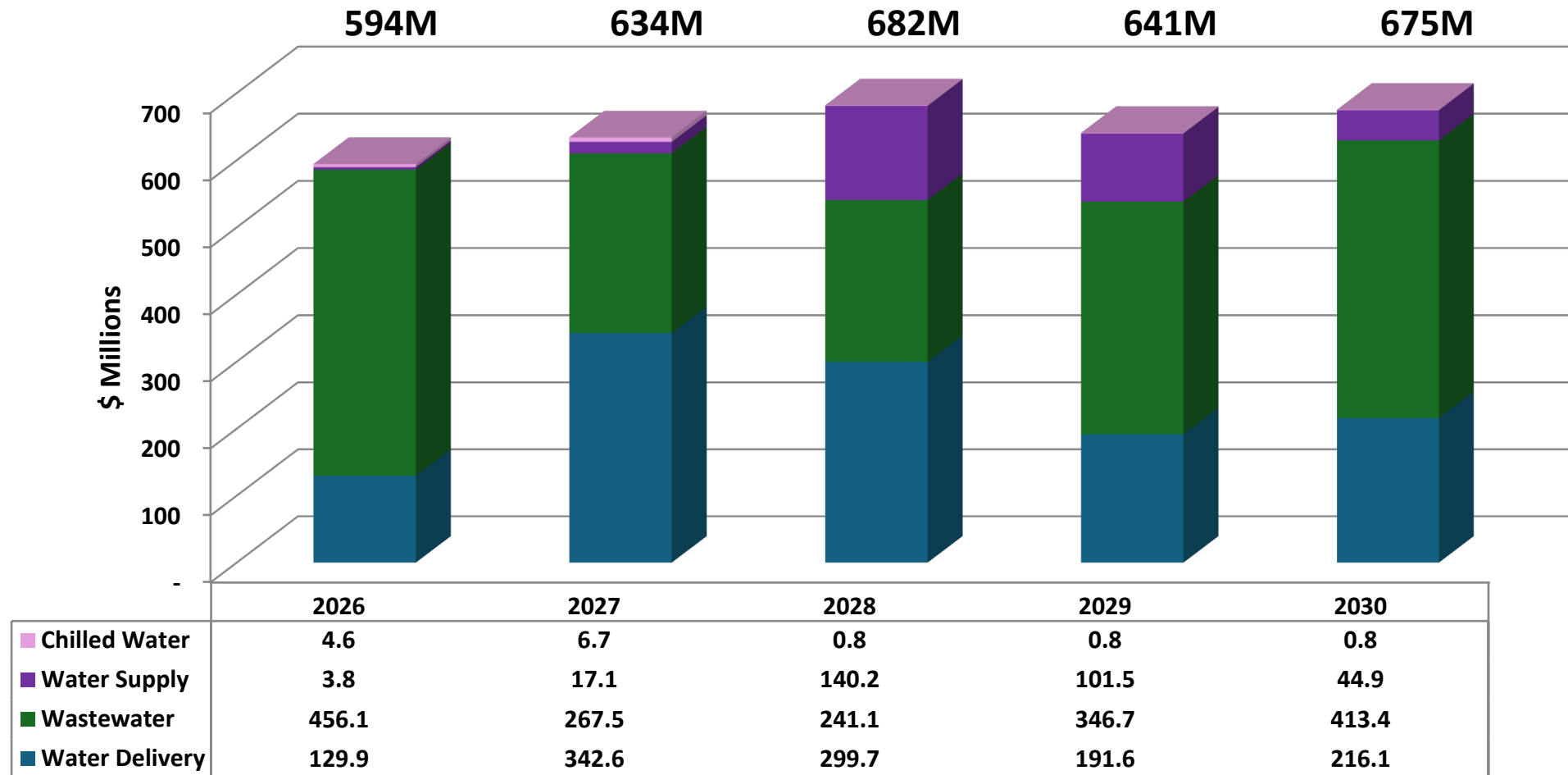
Operation and Maintenance Projects

Engineering (Operations Support)

Project	Cost Estimate	Projected Advertisement
Lemonwood & Pipestone GST Rehab	\$3,500,000	3rd Quarter 2025
Golden GST Rehab	\$1,500,000	3rd Quarter 2025
Coliseum Recycled Water Tank Rehab	TBD	2 nd Quarter 2026

SAWS CIP 2026-2030

\$3.2B in next five years!





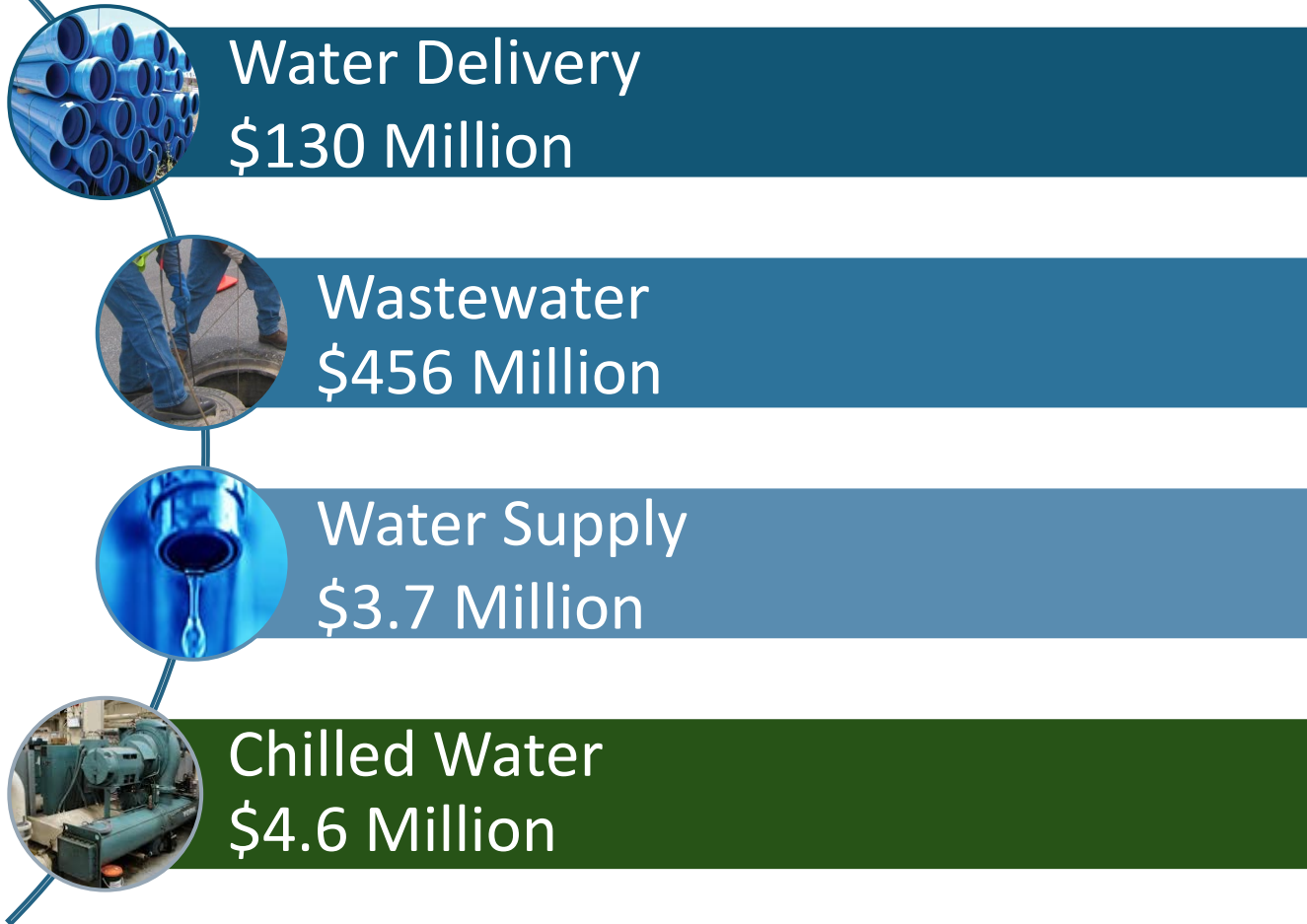
Wastewater Facilities Master Plan

\$770M in the Five-Year CIP (2025-2029)

- Looks at the holistic needs of SAWS Wastewater Treatment Facilities over a 30-year horizon
- Considers growth, future regulatory requirements and condition of the facilities
- Leon Creek WRC Hydraulic and Solids Improvements to award in December 2025
- Steven M. Clouse WRC Rehabilitation plan award 2nd Qtr 2026
- RFQ for design at Salado Creek and Medio Creek WRC anticipated 4th Qtr 2025 or 1st Qtr 2026

SAWS 2026 CIP

By Core Business



TOTAL
\$594M

\$540M Construction
\$26M Design
\$0.8M Acquisition
\$27.2M Overhead

80% Replacement
20% Growth

Key Components of 2026 CIP

\$594 Million Budget



WRC Rehab Projects - \$322.4M
(includes design of future projects)



Wastewater Main Rehab - \$81.3M
(includes CMOM and I&I)



Water Main Replacements - \$34.1M
(includes SAWS crews and design of future projects)



Governmental Water and Sewer - \$63.0M



Chilled Water - \$4.6M



2026 CIP – A Look Ahead

Engineering and Construction Project Overview

Plants and Major Projects

- 9 Projects
 - 6 Design; 3 Construction
- \$333M Budget

Planned Construction Projects

- SMC WRC Biosolids System Upgrades
- Leon Creek WRC Hydraulic and Solids Improvement
- SMC WRC Rehab Improvements Phase 1

Pipelines

- 15 Projects
 - 4 Design; 11 Construction
- \$173M Budget

Planned Construction Projects

- University Park Water Main Replmt
- Oak Park-Northwood
- Governmental Water and Sewer Mains
- 2024 Water Main Replmt Projs 1-4
- 2023 Sewer Main Replmt Projs 1-2

SAWS CIP – Additional Resources

- General information on doing business with SAWS
 - <https://www.saws.org/business-center/>
- CIP project data sheets
 - <https://www.saws.org/infrastructure/cip/>

SAWS Contract Opportunities

Contract Solicitations

Business Center

Contract Solicitations

Login

Update Your Account

Archive

Bid Opening Results

Bid Tabs

Forms

Contract & Project Management System

Future Contract Opportunities

Procurement Bids

Construction & Materials

Contract Solicitations

Vendors are invited to submit proposals for various contracts seeking goods and services, and view current invitations to bid. Register for access to new contract opportunities, planholders lists, and more.

[Register Now >](#)

San Antonio Water System is accepting submissions until the closing date:

Results **1 - 18** of **18**

Type	Solicitation No.	Job No.	Project Name	Due Date	Update	Details
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Vendors & Contractors Login

Email

Password

[Forgot Password](#)

Sign In

How can you as a Contractor or Subcontractor help?

CIP Commitments – 2025 and beyond

- Feedback during outreach and solicitation – constructability, risks
- Bidders Experience – review criteria
- Baseline Schedules / Recovery Schedules
- Critical submittals and procurement of key items
- Construction progress meetings – prepared to review outstanding items
- Coordination with SAWS and consultant
- Timely and effective communication
- Ask questions and reach out when issues arise
- Bad news early, so we can solve the problem
- Manage subcontractors effectively and proactively
- Help promote a strong Safety Culture

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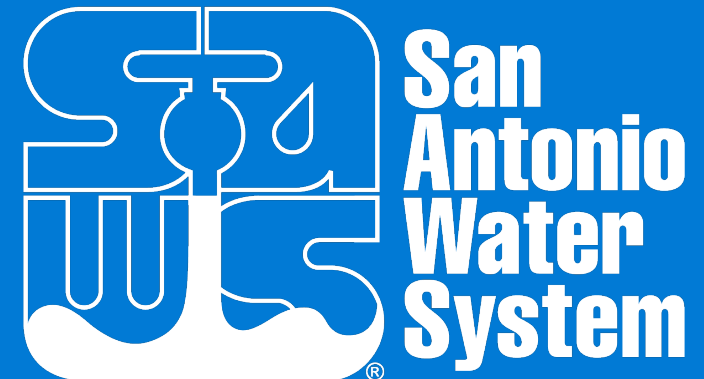
Thomas Graham

Manager – Project Controls

Marisol Robles

Program Manager - Small Business Opportunities

2025 CIP – Mid-Year Update



Small Business Opportunities Program (SBOP)

- Marisol V. Robles, SBOP Manager

SBOP Eligibility

- Relevant Marketplace:
 1. Bexar, Comal, Guadalupe, Hays, Kendall, Travis, and Williamson
- Certification:
 1. Small Business Enterprise Certification (SBE)
 2. Historically Underutilized Business (HUB)
 3. SCTRCA dba Supply SA (www.sctrca.org)
- Eligible companies must be certified prior to participating in the Program
- Certification Time

Aspirational SBOP Goal

Contract-Specific

- Based on availability of local Minority and Woman-owned Business Enterprises
- SBEs
- Must meet SBOP requirements
- Board of Trustees & SBOP goals

Post-Award Compliance: Construction

Subcontractor Payment and Utilization Reporting (SPUR) System & LCPtracker

- LCPtracker: Certified Payroll for Labor-focused subcontractors
- SPUR System: Payment reporting for all subcontractors and suppliers
 1. Post-award additions or replacements
 2. All tiers of subcontractors
 3. Matching subcontractors in SPUR System and LCPtracker
(Two different systems)
 4. Consistent payment reporting
- Closeout process: Release of Retainage

SBOP Support

Roxanne “Roxy” Eguia	Marisol V. Robles	Susan M. Rodriquez
SBOP Specialist	SBOP Manager	Senior SBOP Specialist
Roxanne.Eguia@saws.org	Marisol.Robles@saws.org	Susan.Rodriquez@saws.org
210-233-3980	210-233-3420	210-233-3070

- Call or email anytime during business hours with questions or meeting requests.
- Standing SBOP Support Hour on the last Tuesday of each month at 2:30 p.m. Contact SBOP staff to join.

Small Business Opportunities Program (SBOP)

- Marisol V. Robles, SBOP Manager