November 20, 2026

2027 CIP Forecast - Engineering Design

Thomas Graham

Manager – Project Controls

Marisol Robles

Director – Business Engagement and Contract Compliance

2027 CIP Forecast - Engineering Design

San Antonio Water System®

SAWS Executive Management Team



October 2026

Engineering and Construction Group



Juan Gomez
Vice President

Quintin Pollok
Director
Construction



Tracey Lehmann
Senior Director
Development



Marisa Martinez Palmer
Director
Plants & Major Projects



Cristina Brantley
Director
Pipelines



Kathleen Price
Interim Director
Asset Management



Thomas Graham
Manager
Project Controls



Contracting & Purchasing Department



Yvonne Torres

Senior Director – Contracting & Purchasing

Diana Woltersdorf

Director – Contracting



Richard Marsh

Director – Purchasing

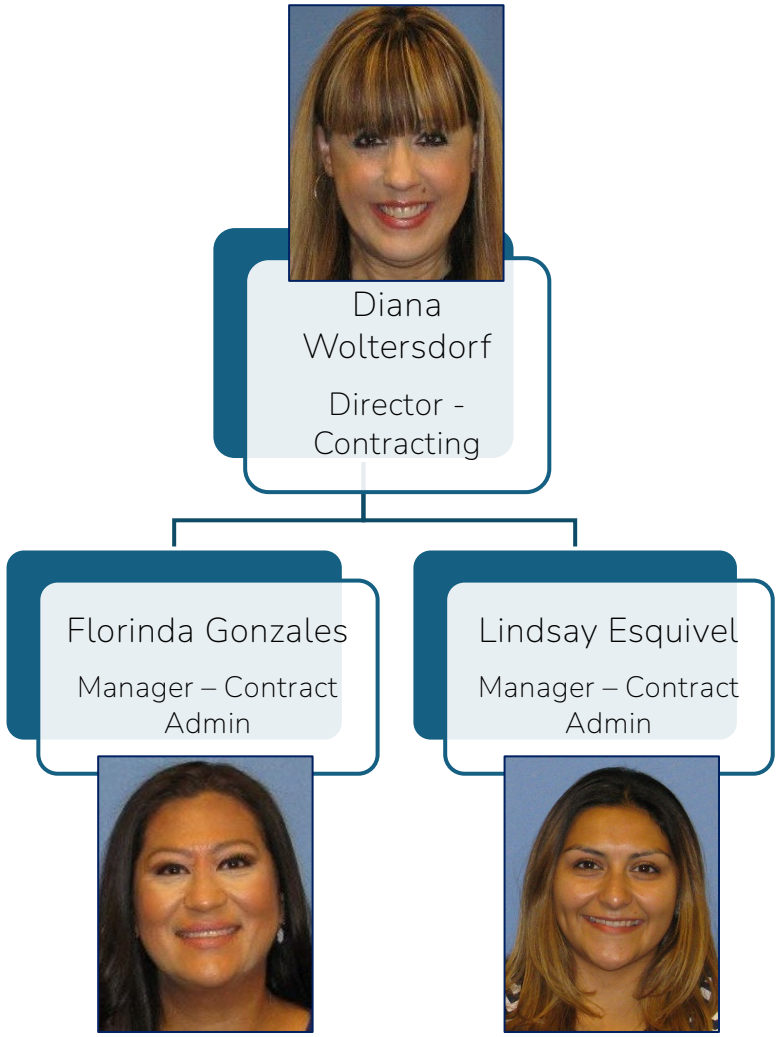


Marisol Robles

Director - Business Engagement & Contract Compliance



Contracting Department



2027 Capital Improvement Program

Today's Agenda

- SAWS Teams
- CIP Planning
- 2026 CIP Review
- 2027 CIP
- 2027-2031 CIP
- Project Delivery Enhancements
- Growing SAWS and Consultant Partnership
- Small Business Opportunities Program

Capital Improvement Program Planning

Our Mission

Sustainable, Affordable Water Services

Master Plans – Identify needs

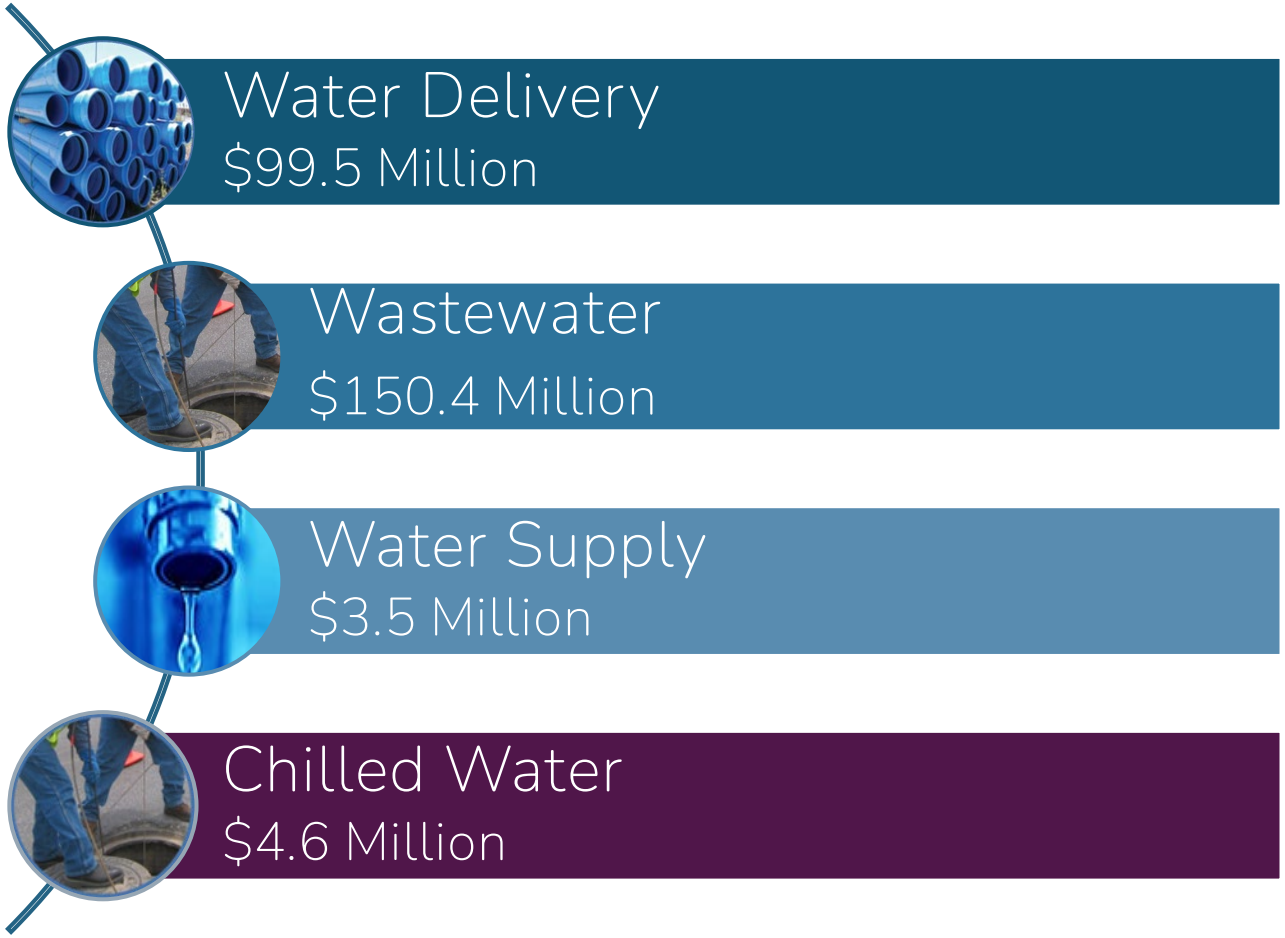
- Odor Control (in progress)
- Recycled Water (in progress)
- Potable Water Infrastructure (advertising)
- Collections System (advertise in 2027)

Five-Year and Ten-Year CIP Planning



2026 CIP – Budget

By Core Business



TOTAL

$258.0M

Adopted November 2025

- Proposed 2026 CIP - $607.7M

  ($349.7M deferred from 2026)

- Proposed 2026-2030 CIP - $3.2B

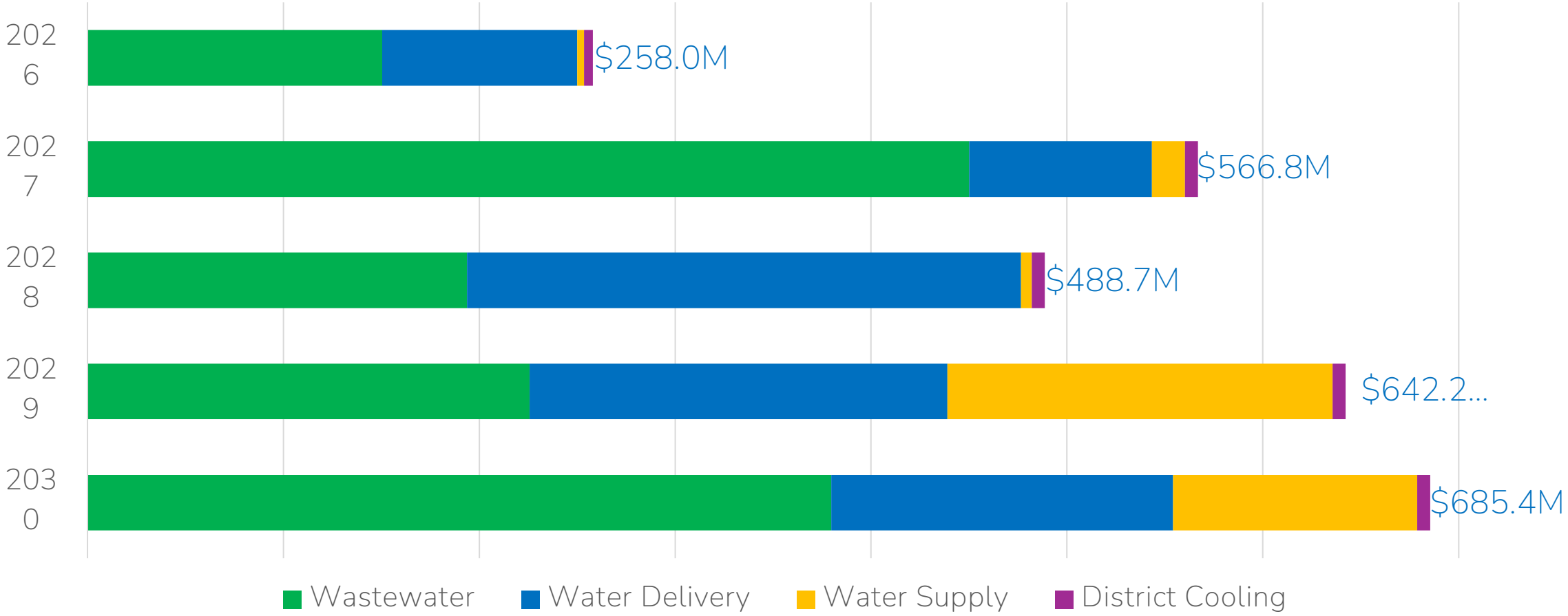
2027-2030 Rate Increase

Approved by SAWS Board and City Council in October 2026

2027	2028	2029	2030
6.9%	6.5%	Max 6.8% Min 4.5%	Max 6.2% Min 4.0%

Five-Year CIP reduction of $600M

From $3.2B to $2.6B



Driving Successful Outcomes

Assets in Service for our Community

Scope –> Define and maintain

Schedule –> Deadlines matter

Budget –>Maintain during design

Quality –>Attention to detail



2027 CIP

Proposed 2027 CIP Budget Objectives

Wastewater

Replace aging infrastructure within the most critical treatment projects

Accommodate future customer growth

Compliance

Meet permit requirements (water, sewer, stormwater)

Comply with Senate Bill 3 – Pump Station Resiliency

Water Stewardship

Continue Water Stewardship Initiatives (water main replacement)

Meet projected water supply needs during drought conditions

2027 CIP – Budget

By Core Business


Wastewater ($450.1M)


Water Delivery ($93.2M)


Water Supply ($16.9M)


Chilled Water ($6.6M)

TOTAL

$566.8M

Adopted October 2026

2027 CIP – Budget

Design

- Expanded Local Carrizo Well Field
- Brackish Ground Desal Injection Well #3
- Acequia Lift Station Rehab (pending award)
- Production Engineering Work Order Contracts
- Water/Sewer Main Engineering Contracts
- Water/Sewer Main Geotechnical Contracts
- Governmental Engineering Design Service Contracts (pending award)

Construction

- SMC WRC Biosolids (pending award)
- SMC WRC Rehab Phase 1
- Leon Creek WRC Flow Management
- SMC Primary Treatment Expansion
- Patton EST and Patton EST Transmission Main
- W. Grosenbacher Rd PRV
- Tier II Generators Phase 3
- Governmental Mains and Chilled Water Projects

Design - Pipelines

Engineering Work Order Contracts

- Water and Sewer Main Replacement Engineering Contracts
- Water and Sewer Main Geotechnical Services Engineering Contracts – construction support
- Governmental Engineering Design Service Contracts
  - Pending Award
  - Projects with Bexar County & other cities, CoSA, TxDOT and other agencies
  - Budget includes Water Mains, Sewer Mains, and Recycled Water





Design – Plants and Major Projects

Wastewater

- Acequia Lift Station (*Consultant selected for award in January*)

Water Delivery

- Production Facilities Engineering Work Order Contract

Water Supply

- Expanded Local Carrizo Well Field
- Brackish Groundwater Desalination Injection Well No. 3



Expanded Local Carrizo Well Field

Water Supply

Project Description

- Design for expanding current Local Carrizo Aquifer well field to produce an additional 14,000 acre-feet per year from new production well to include at least two redundant wells
- Scope includes design of well sites, associated collection piping and roadwork and other related work to integrate the expanded wellfield into the exiting conveyance and treatment system
- Project benefits:
  - Continue to reduce SAWS reliance on Edwards Aquifer.
  - Continue to meet TCEQ storage and pumping requirements for its existing connections

Design Budget:	~ $10.0M
Design Award:	Q2 2027
Est. Project Completion:	Q4 2031



Brackish Groundwater Desalination Injection Well No. 3

Water Supply

Project Description

- Design of a new Class 1 brine disposal injection well at H2Oaks
- Scope includes drilling, well completion and fit out, associated wellhead facilities, conveyance piping, electrical and instrumentation and controls, and all infrastructure necessary to integrate the new well into the system
- Project benefits:

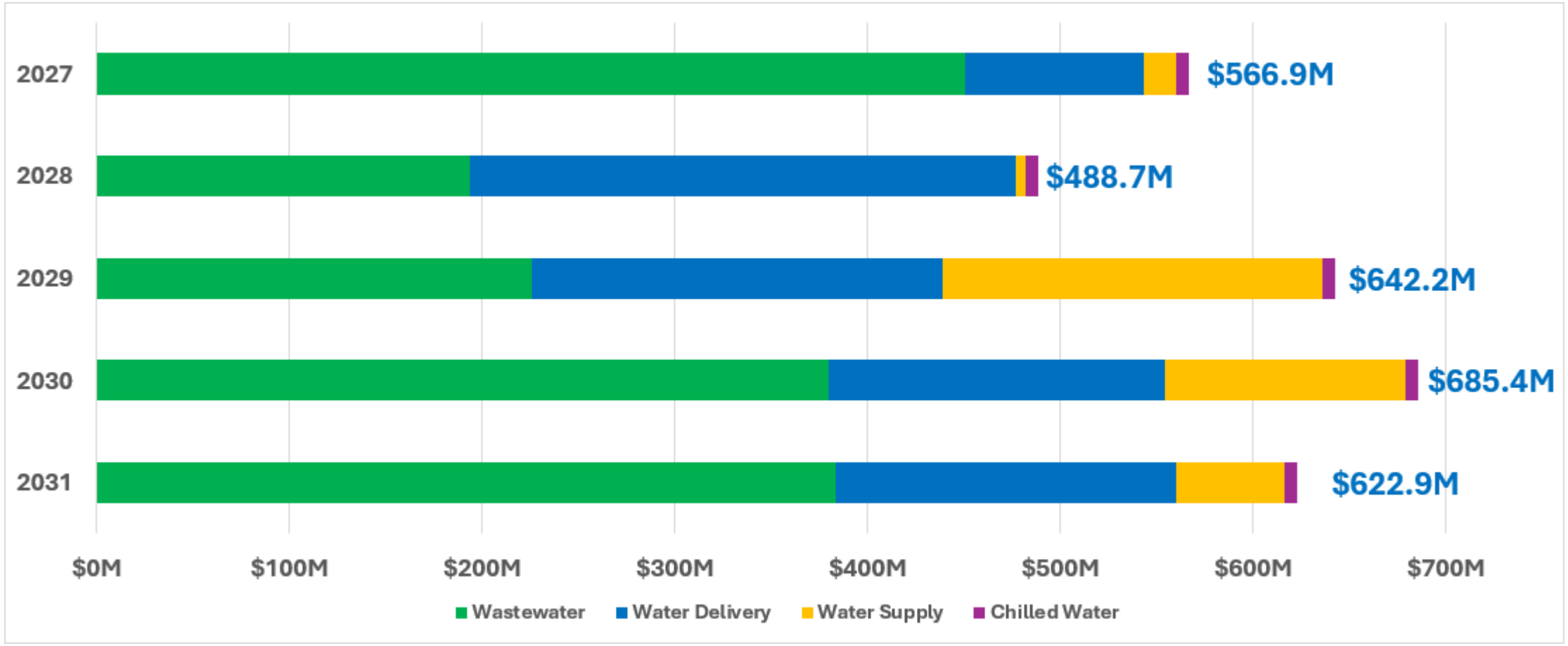
  - Provide additional redundancy, reliability, and operation flexibility to the existing concentrate disposal system

Design Budget: > $1.0M
Design Award: Q2 2027
Est. Completion: Q4 2031

2027-2031 CIP

Five-Year 2027-2031 CIP ($3.0B)

Includes Water Main Replacement and Critical Treatment & Resiliency Projects



CIP Overview by Core Business

2027-2031 CIP



Wastewater ($1.3B)
42 projects



Water Delivery ($940.6M)
77 projects



Water Supply ($399.8M)
12 projects

Project Counts

- 20 Treatment
- 18 Sewer Main Replacement
- 4 Collections Facilities

- 50 Water Main Replacement
- 16 Production
- 11 New Water Main

- 7 Recycled Water
- 5 Water Resources

What has changed?

ENCR

- Outreach during design and follow up through bid phase
- Communication
- Consideration of lead times and construction sequencing during design
- Problem solving and collaborative approach – project first!
- Standard SAWS Division 1/1000 Specifications for facility projects
- List of critical submittals
- In-person meetings
- Intentional construction progress meetings – a work in progress

What is changing?

ENCR

- Expectations from Council and the Public at large
- Need to be flexible, adaptable, and responsive
- What worked yesterday may not work today!
- Traffic control and impact to residents, businesses and the community
- Field presence by Engineering and Construction & Consultant
- Pre-construction meetings – establish the rules of the game
- Intentional construction progress meetings – meaningful conversations
- List of critical submittals & List of total submittals
- Early procurement of critical equipment and materials
- Closer monitoring of construction progress with emphasis on schedule milestones, production rates, impact to System, and overall progress

ENCR

- Communication and coordination through the project life cycle
- Standard SAWS CSI List of Specs for Facility projects
- Separate Liquidated Damages for Substantial and Final Completion
- Standard SAWS definition of bid items for pipeline projects (Jan/2027)
- Standard SAWS definition of bid items for repeatable facility projects
- Standard SAWS CSI Specs for Pipelines projects
- Taking a closer look at duration for multi-site projects (W/WW)
- Consideration of proposed shutdowns and impacts to System
- Contractor to provide proposed cumulative invoicing/spend plan for all projects

Construction - Communications Outreach

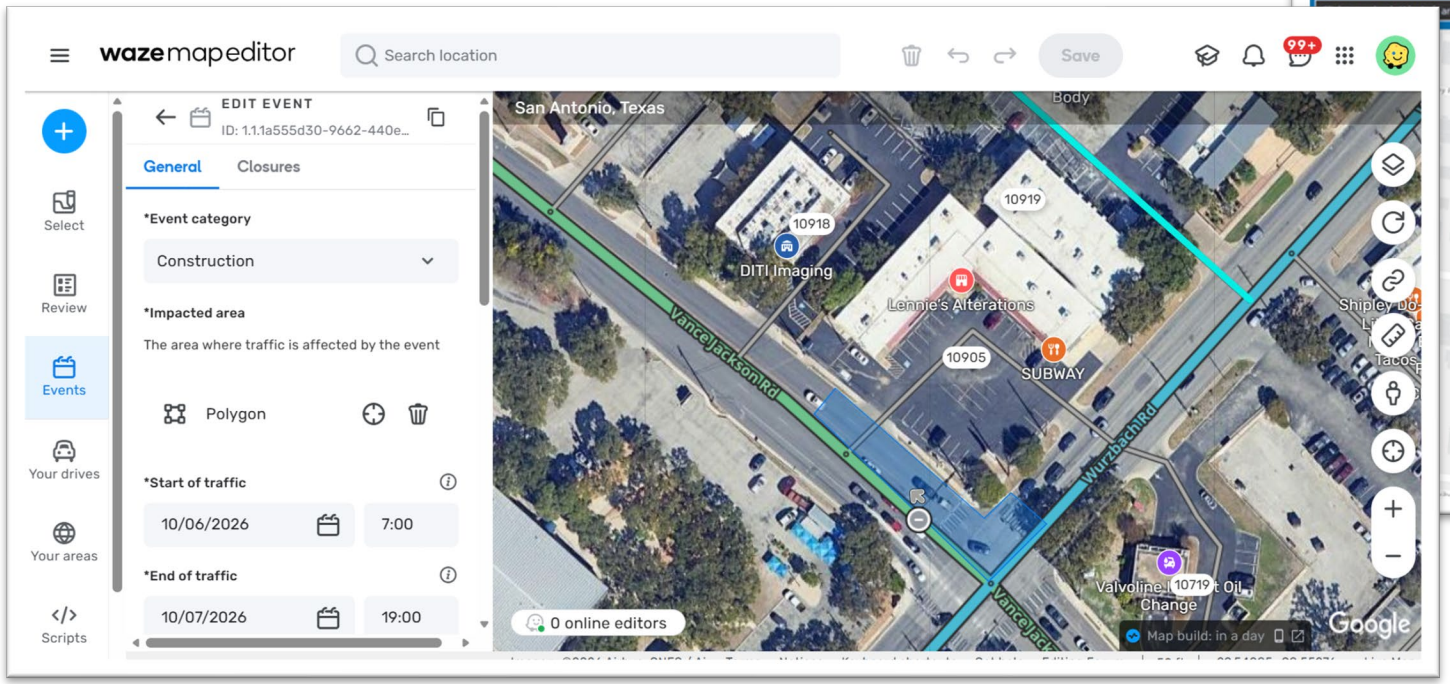
Owned digital	saws.org/NewPipes: project schedules, phase details, and traffic updates	ACTIVE
Direct customer	Postcards, robodials, texts, flyers, public meetings, contact cards and phone line	ONGOING
On-street	Digital message boards, barricades/no thru traffic, street-level billboards and banners	ACTIVE
Social	Nextdoor for localized updates; Facebook, X and Instagram for major milestones	ONGOING
Earned media	English/Spanish releases and media responses tied to closures and milestones	AS NEEDED
Partner outreach	VIA coordination and information sharing; school/business distribution	ONGOING

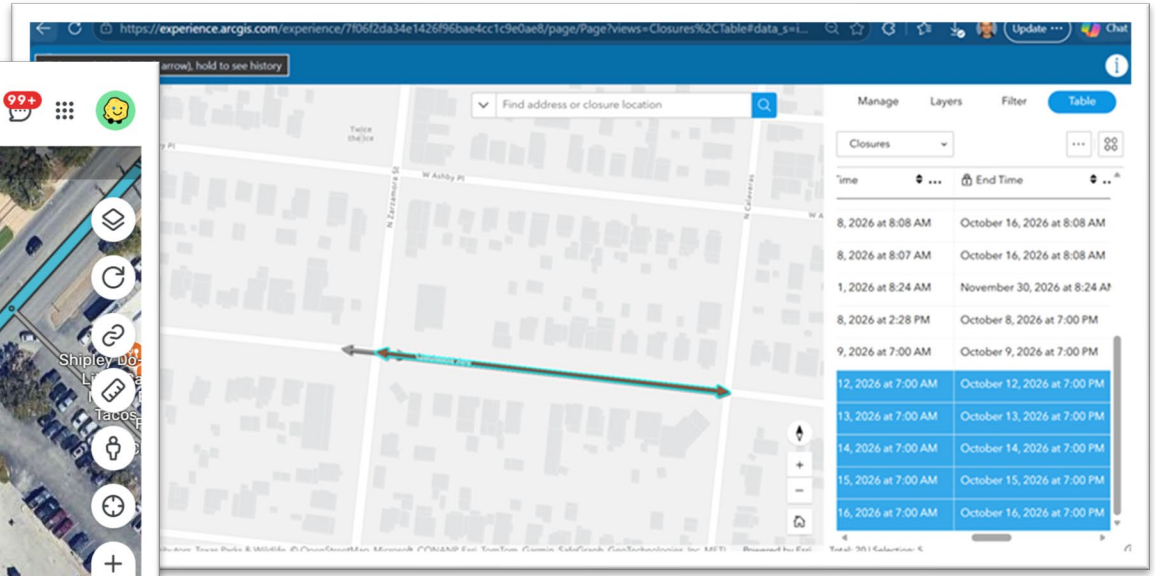
There is an app for that!

Helping customers plan for construction

Mapping Updates:

Created an internal mapping app to quickly update the major navigation/mapping platforms of any road closures due to construction or emergencies.





Changing Landscape in the ROW

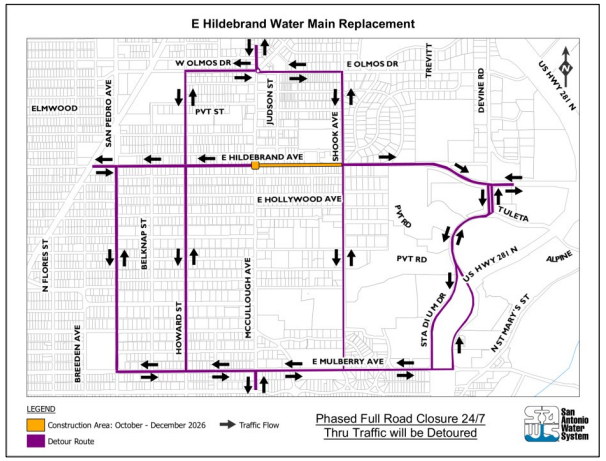
Helping customers plan for construction

Traffic communications:

Six electronic message boards, six street-level billboards, banners and project/detour maps help drivers plan ahead.





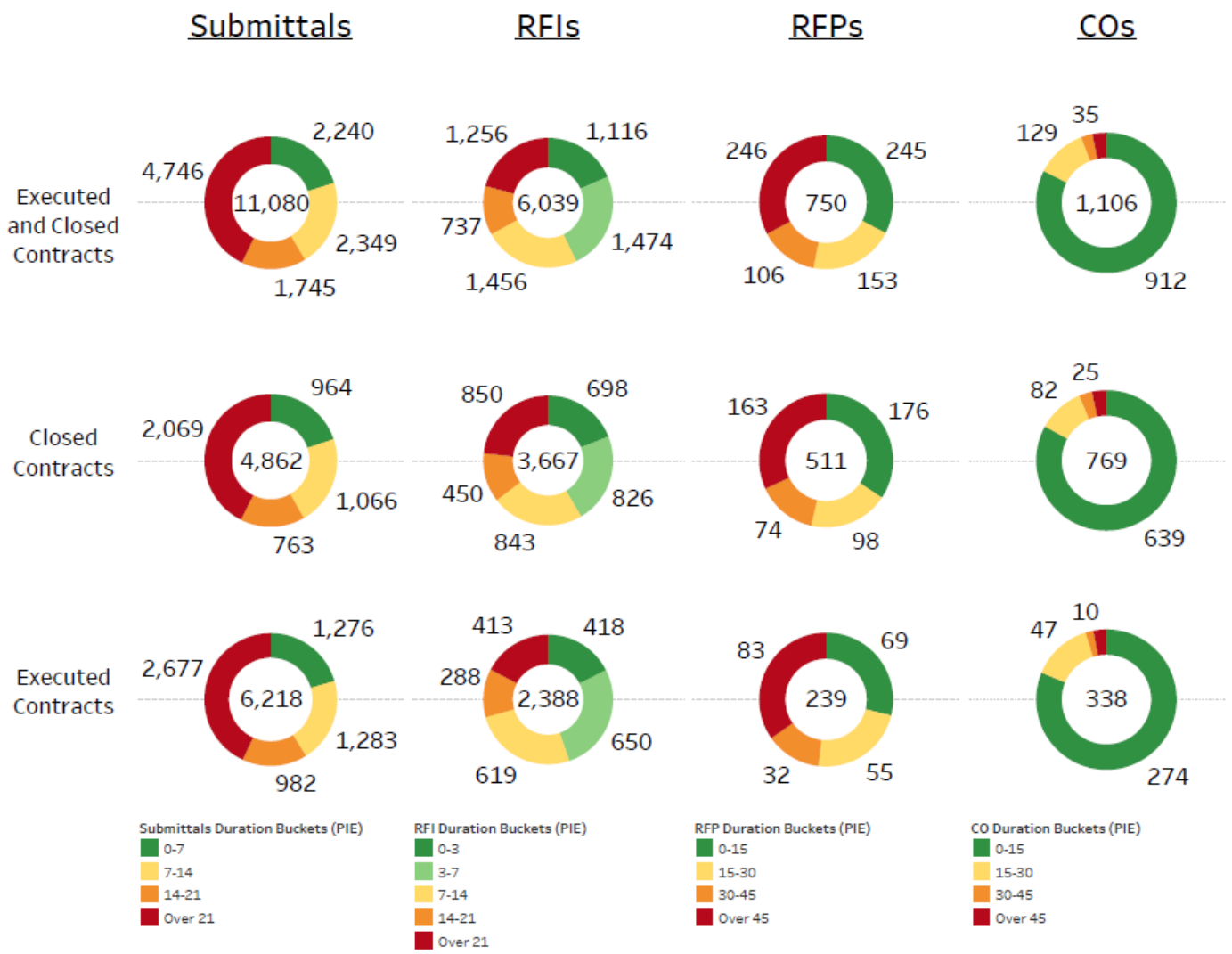






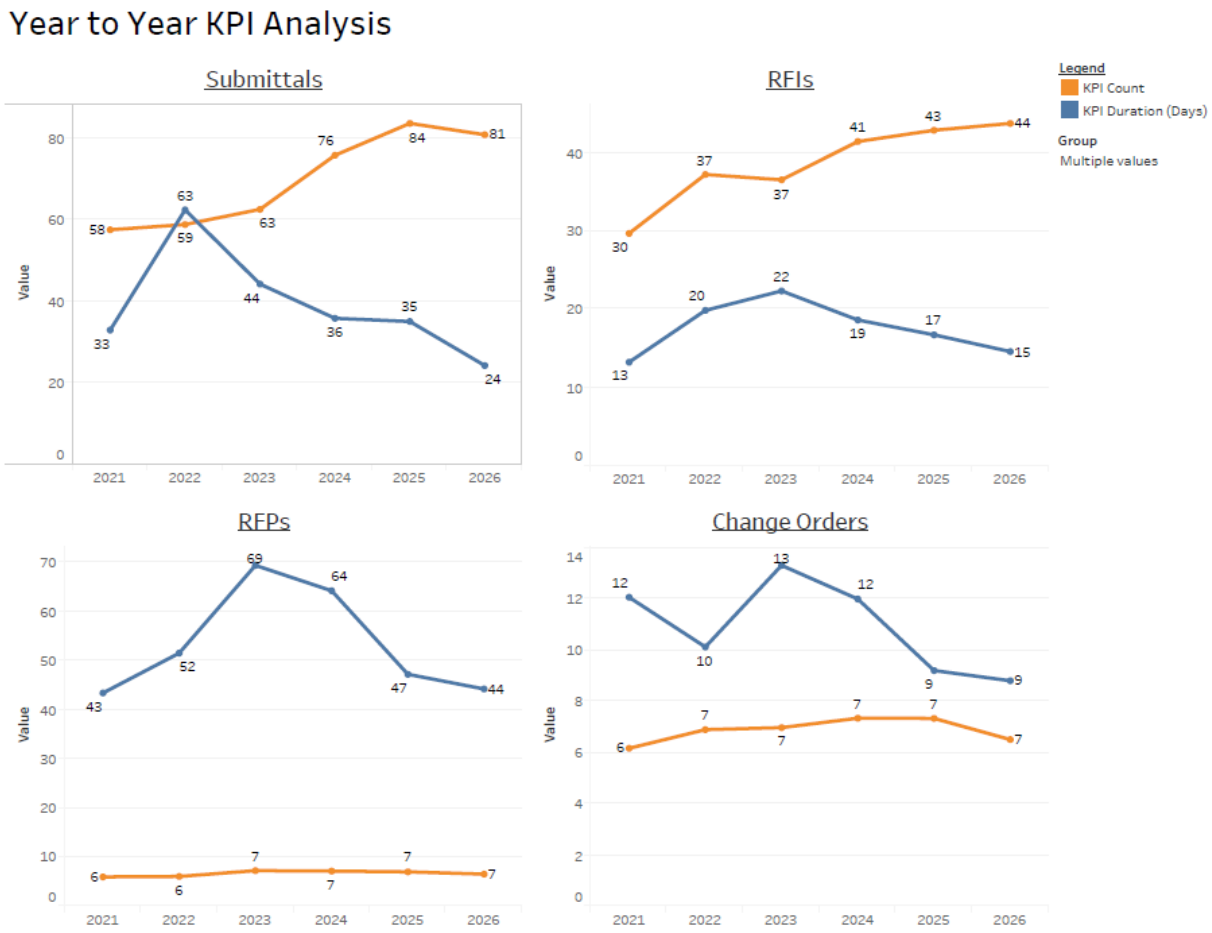
San Antonio Water System

Monitoring Construction Portfolio

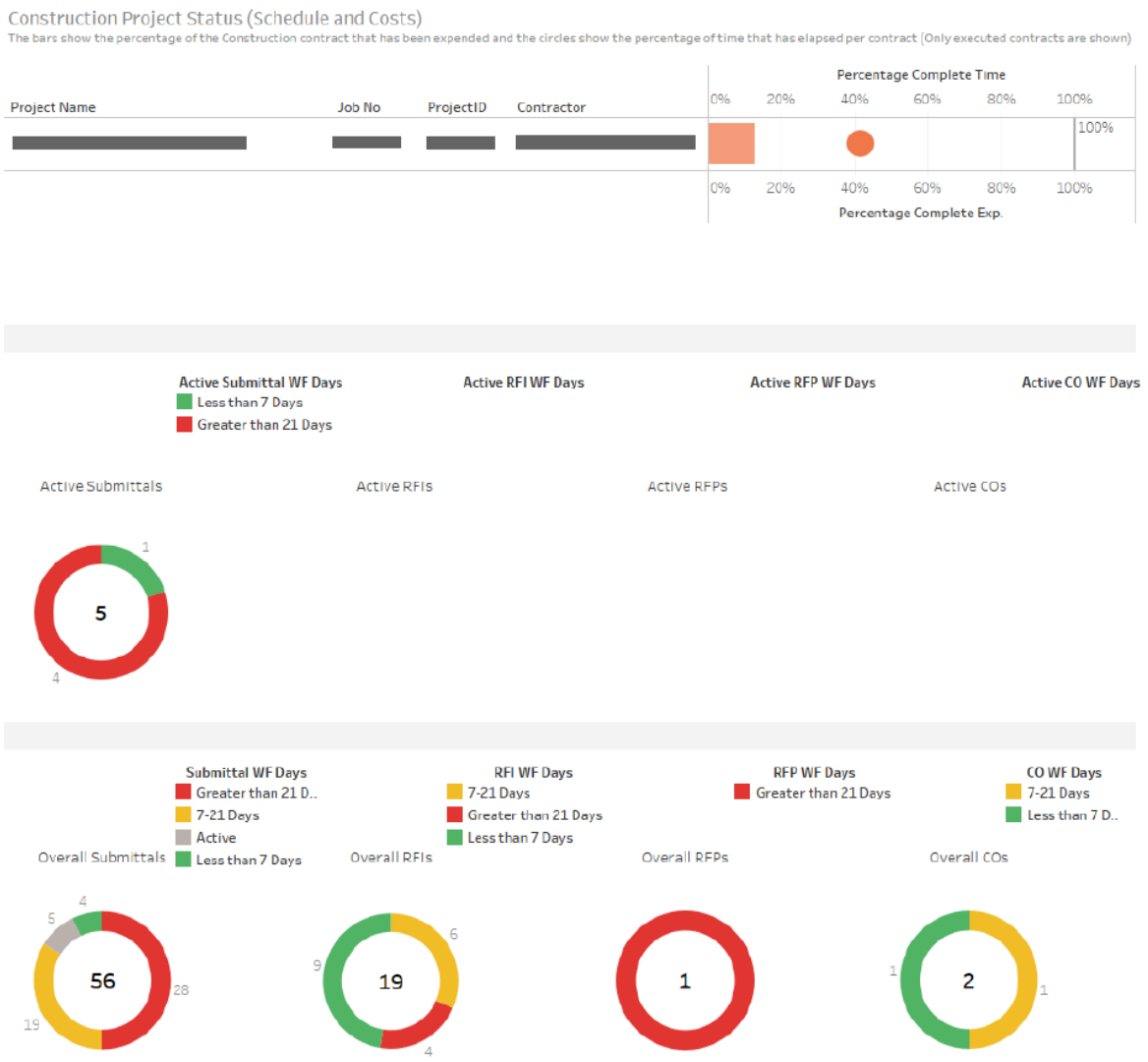


Monitoring Construction Portfolio

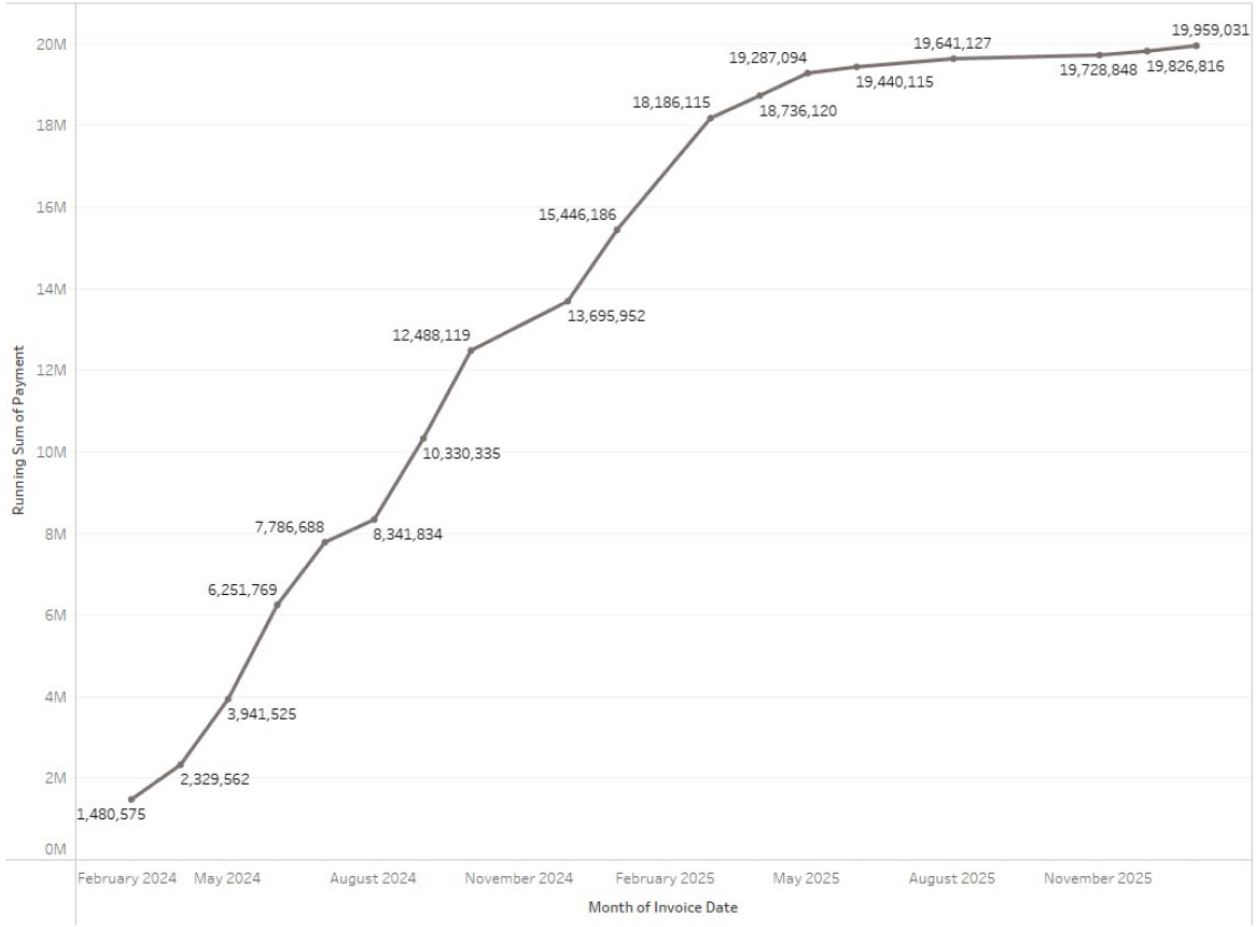
Year to Year KPI Analysis | Pipelines and PMP Average Duration | Pipelines and PMP KPI Count | Pipelines and PMP Pies | Pipelines (WW/WD) Average Duration | Pipelines (WW/WD) KPI Count | Pipelines (WW/WD) Pies | Pipelines (WW) Average Duration

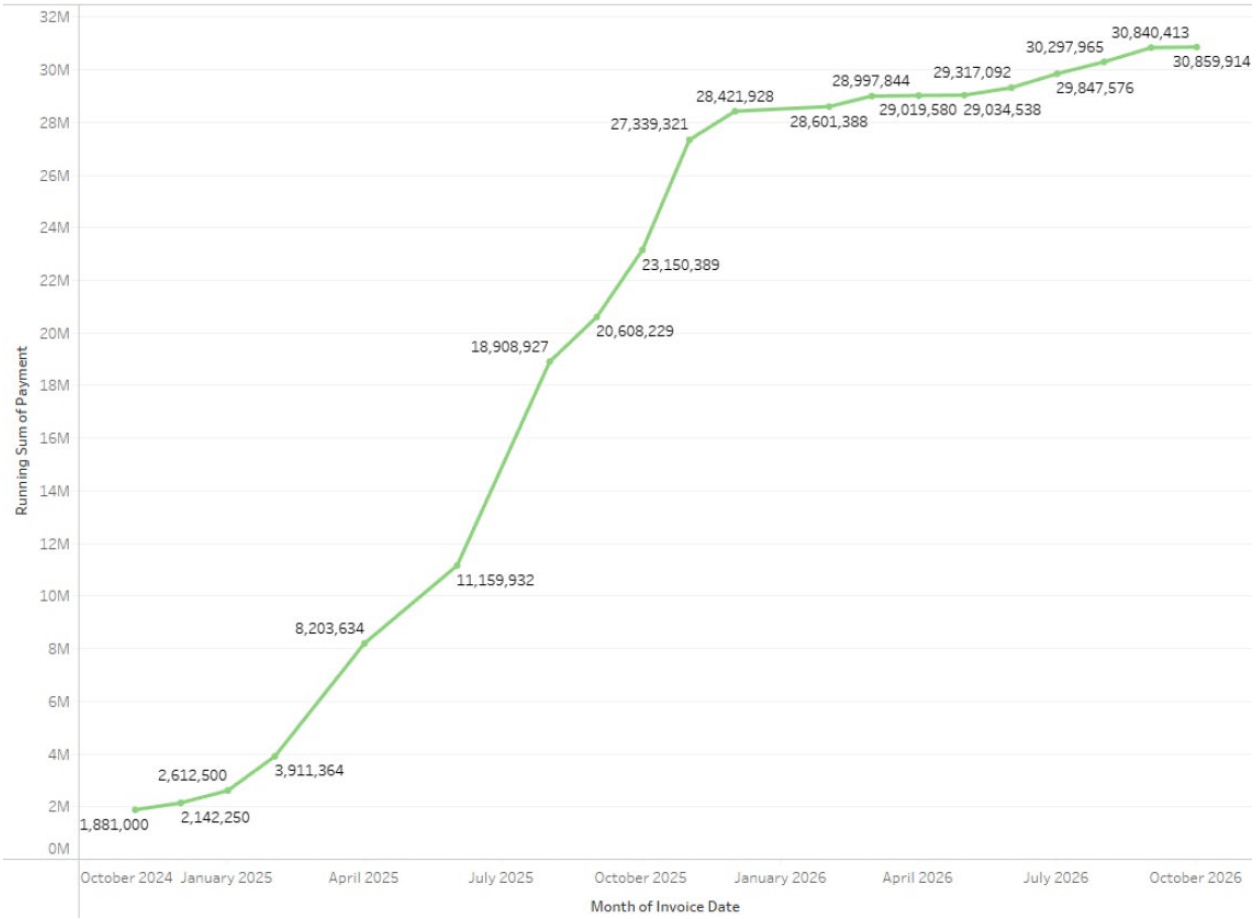


Monitoring Construction Progress



Monitoring Construction Progress – Projected Cash Flow





San Antonio Water System

How can you help?

Construction

- Sense of urgency and problem solving – time is of the essence
- Clear direction/expectations of contractor in Contract Documents
- Remove “generic” and “catch all” type of notes from plan sheets
- Remove “nspi” type of notes from plan sheets
- Active participation in construction progress meetings - meaningful conversations
- Field presence and understanding of construction progress
- Constructable designs
- Viable bypass layouts – field verified

Pipelines

- Understanding impact of projects to System Operations
  - Shutdowns
  - Planning ahead: Valves, temp. water mains, addition of line items, etc.
- Early coordination for project overlaps (internal and external)
- Project specific Contractor Outreach – early and often
- Community outreach/Council coordination
- Focus on Budget and financial impact of design decisions
- Adherence to project schedules
- Schedule considerations for multi-site projects
- Permits, easements, variances

Plants and Major Projects

- Use SAWS Div 1/1000 Specs – tailored to project
- Use SAWS Standard CSI Spec List, beyond Div 1/1000
- Front Ends – SAWS PM with input from Consultant
- Updates to Lift Station Guidelines – Developer Projects
- Developing Electrical Standards
- Updates to SAWS website – guidelines, details, etc.
- Equipment List and “approved” vendors
- List of critical submittals and total list of submittals
- Leveraging 30% Design – PER contents, evaluation of alternatives, cost, risk, lead times, permits, contractor pool, special inspections

Plants and Major Projects

- Outreach to contractors during design – multiple times for various reasons, more detailed earlier in design
- Emphasis on “Assets in Service”
- Problem solving approach
- Construction support – intentional in-person progress meetings, critical submittals, attention to schedule, visual monitoring of progress, field presence, commissioning and testing
- Support contractors – critical equipment, submittal process, RFIs and decision making, solve problems, sense of urgency

Asset Management

Asset Data File Format Requirements

- Asset data for projects are required to be submitted in a GIS file format
- Data requirements and standards for submittals will be posted on SAWS website
- Conformed drawings and As-builts will need to be submitted in the following formats
  - CAD Format: AutoCAD (.dwg) or MicroStation (.dgn)
    CAD files must be compatible with both AutoCAD and MicroStation.
  - GIS format: ESRI File Geodatabase (FGDB) or Shapefile (.shp)
  - PDF

Asset Management

CSI Format for Construction Specifications – Vertical Assets

- SAWS developed a naming convention guideline
- Follows the Construction Specification Institute (CSI) number
- Consultants will be required to use the *SAWS Specific* CSI numbering for vertical assets
- Language will be included in the Consultants Scope
- The CSI naming and numbering guideline will be posted on the SAWS website

Asset Management

Spatial Requirements

- Overall utility layout plan must be in real world (ground) coordinates
- Horizontal control points shall be provided
- A minimum of two (x,y) coordinates will be required on all jobs

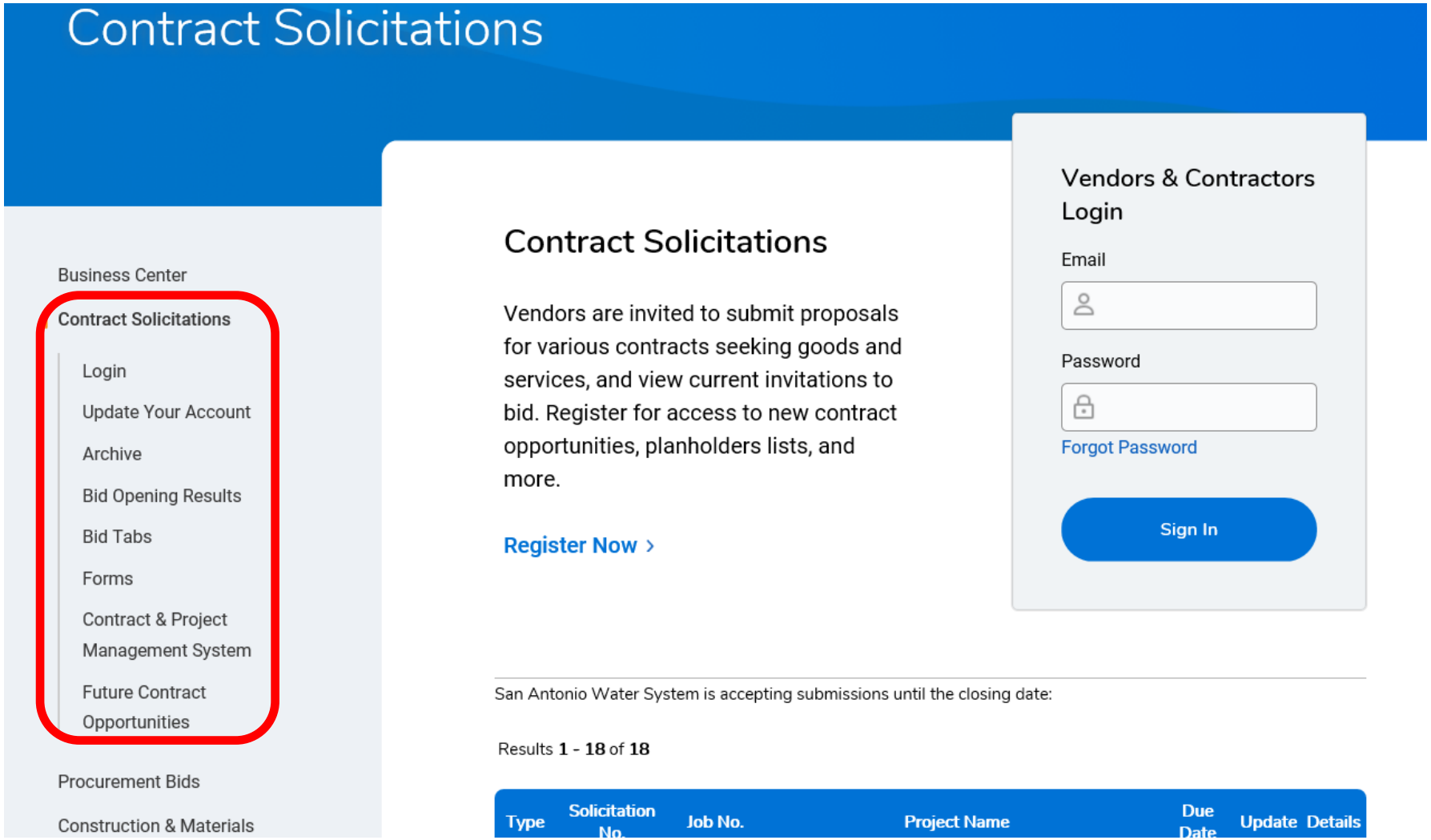
Project Controls

- Communicate anticipated changes to scope, schedule and budget early
- Project budget – CIP Plan
- Ensure field conditions align with design plans and scope
- Schedule adherence and recovery schedules – design phase
- Identify project risks and challenges and ensure team is aligned – solutions?
- Avoid deviating from scope during construction
- Timely responses to RFIs and Submittals to maintain schedule
- Help facilitate timely project close out
  - Fast turn around on Final As-Builts and final invoicing
  - Record Asset IDs and Compkeys on all 100% Design Plans and Final As-Builts
  - Confirm Post-Con CCTV is reviewed and that it conforms to SAWS specifications

SAWS CIP – Additional Resources

- General information on doing business with SAWS
  - https://www.saws.org/business-center/

SAWS Contract Opportunities



Contact Information

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Business Engagement and Contract Compliance Department

BECC

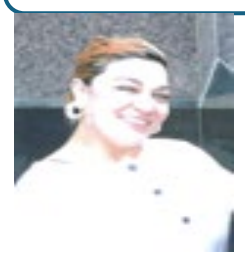
Business Engagement and Contract Compliance Department

BECC

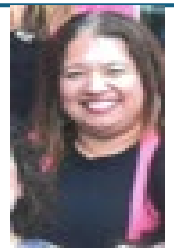


Marisol V. Robles
Director, Business Engagement and Contract Compliance

Roxanne Eguia
BECC Specialist



Rebecca Martinez
BECC Contract Compliance Specialist



Georgina Rangel
BECC Contract Coordinator



Susan Rodriquez
Senior BECC Specialist



BECC

Small Business Opportunities Program and Contract Compliance

- Administration of the SBOP Policy
  - Outreach and Education
  - Goal-Setting
  - Bid/Proposal Analysis
  - Reporting

- Contract Compliance
  - LCPtracker: Certified Payroll Reporting (Construction-Specific)
  - Subcontractor Payment & Utilization Reporting (S.P.U.R.) System: Reporting Actual Payments made to Subcontractors and Suppliers
  - Vertikal: Insurance

SBOP Eligibility

- Relevant Marketplace:
  1. Bexar, Comal, Guadalupe, Hays, Kendall, Travis, and Williamson
- Certification:
  1. Small Business Enterprise Certification (SBE) from the South Central Texas Regional Certification Agency dba Supply SA (https://supply-sa.org/)
- Eligible companies must be certified at bid/proposal due date
- Certification Expiration Dates

Aspirational SBOP Goal

Contract-Specific

- Based on project's scope of work
- Based on SBOP availability
- Up to 10 points for Construction Alternative Delivery solicitations
- Up to 15 Points for Professional Services solicitations
- No points for low bids

What's new?

- Efficiency Study: Phase 2
  - Voice of the Vendor
  - Williams Consulting Partners and CM Consulting
  - 2027: Surveys and Focus Groups
  - Announcements

BECC Support

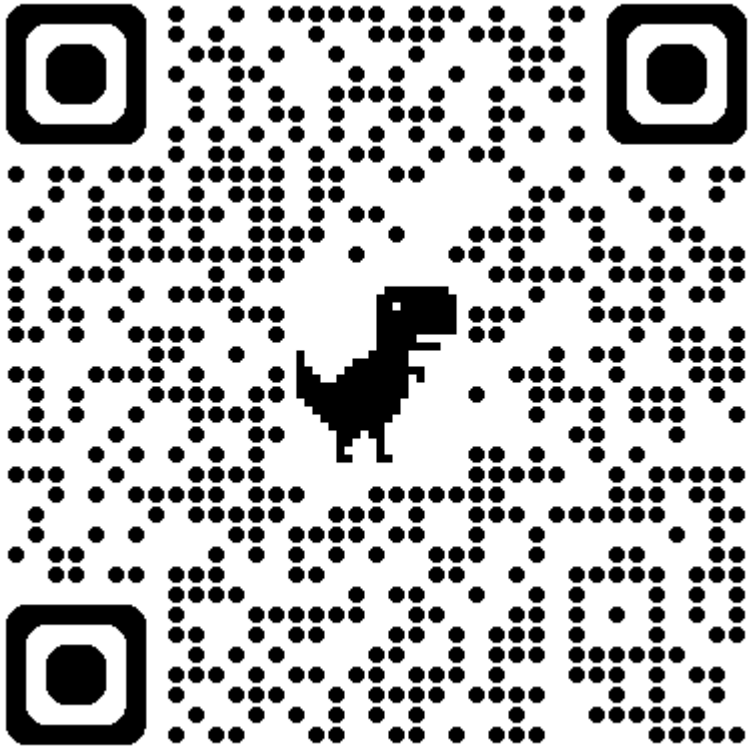
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Call or email anytime during business hours with questions or meeting requests.

Standing SBOP Support Hour on the last Tuesday of each month at 2:30 p.m. Contact SBOP staff to join or sign up through the SBOP Newsletter

SBOP Newsletter

Subscribe Today:



Thank you for your attendance!

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