

# 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

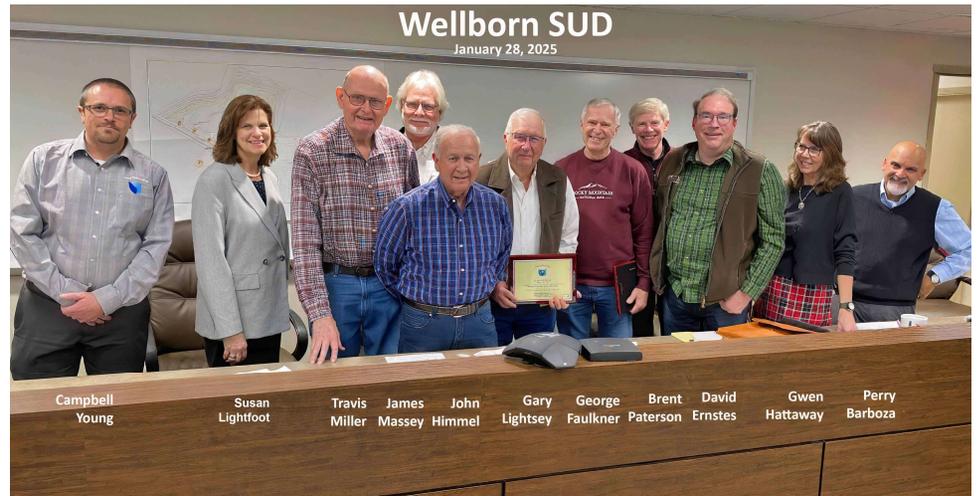


# Your Team

## 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

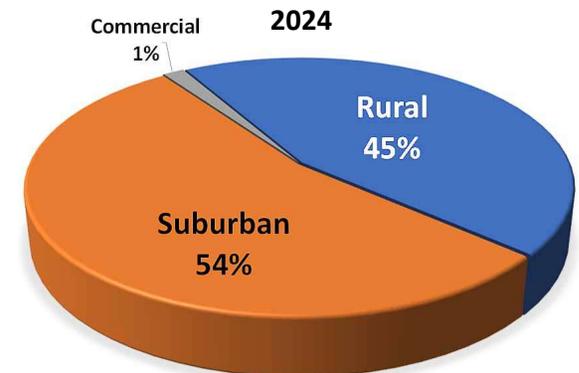
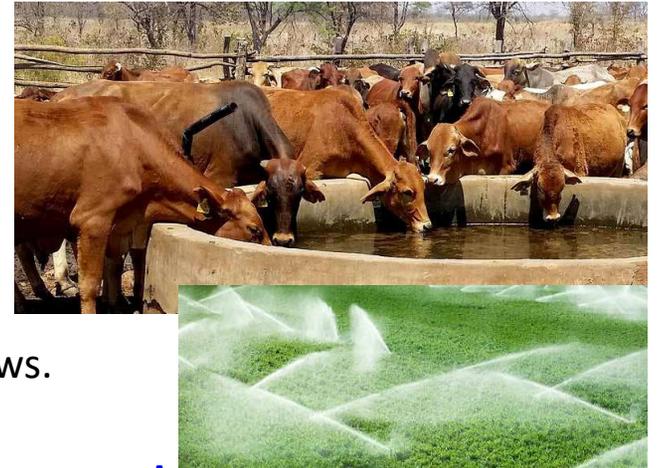
- ▶ Brazos County, College Station-Bryan, Texas A&M grows.
- ▶ Water required to support the Growth

### 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**

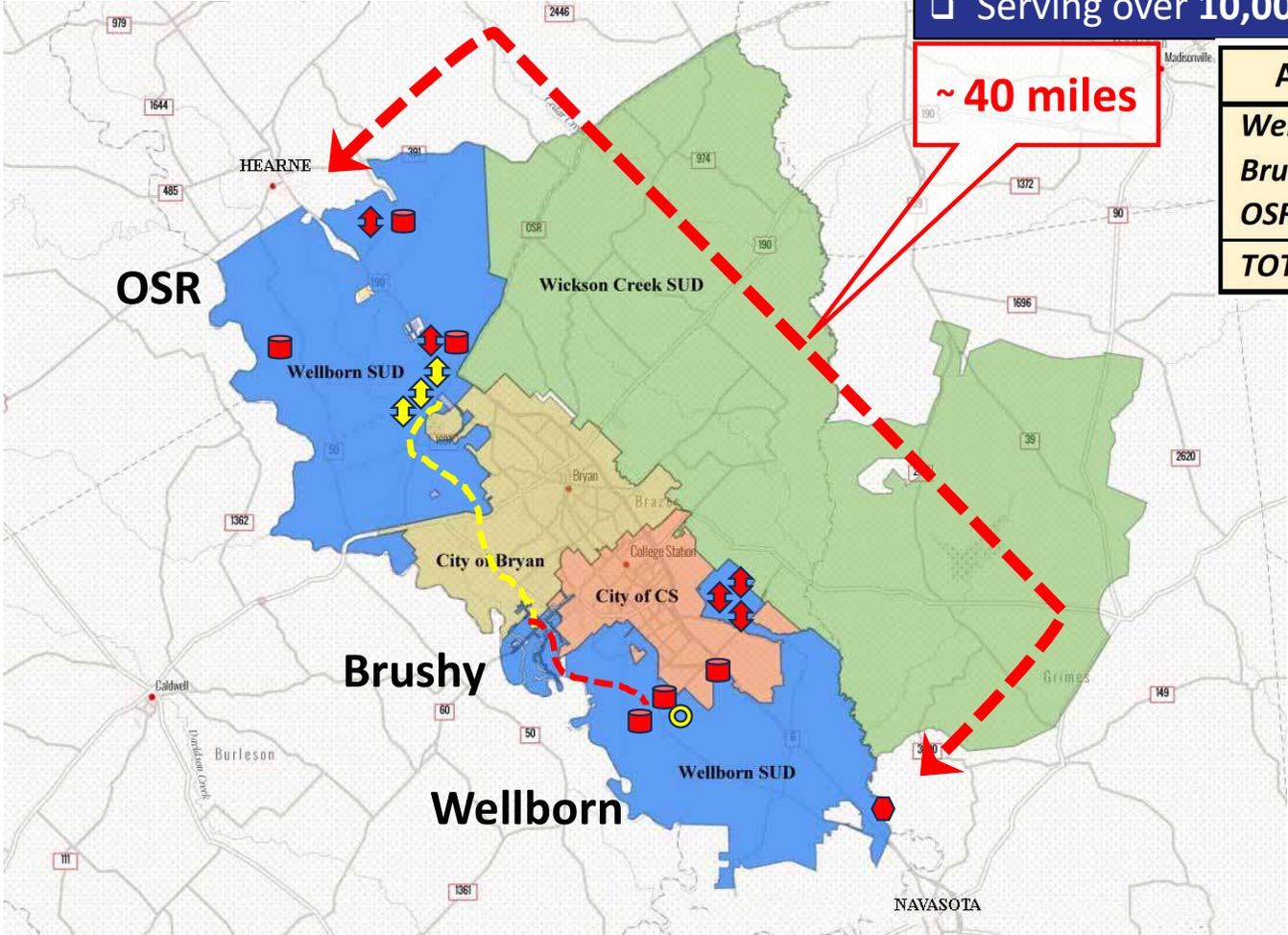


WSUD Customer Count June '23 thru May '24

# Service Area

CCN: Certificate of Convenience and Necessity

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



~ 40 miles

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

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

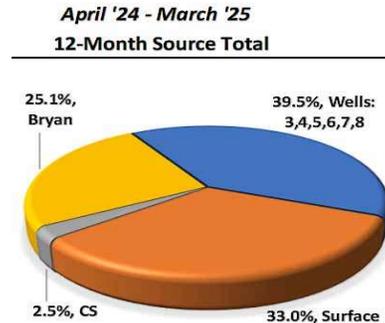
### Water Transportation

### 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
<b>TOTAL</b>	<b>2.042 Million Gallons</b>

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
<b>TOTAL</b>	<b>3.1 Million Gallons</b>

Clean, Safe Water

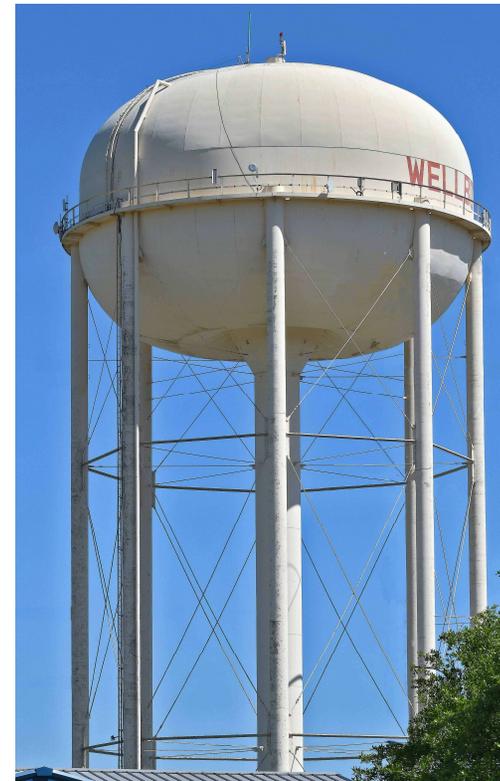


# Your System Works Well

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



# 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

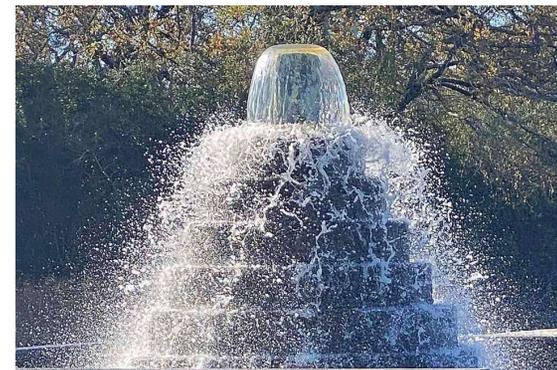
**Final Costs will be determined by Bids**

### 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

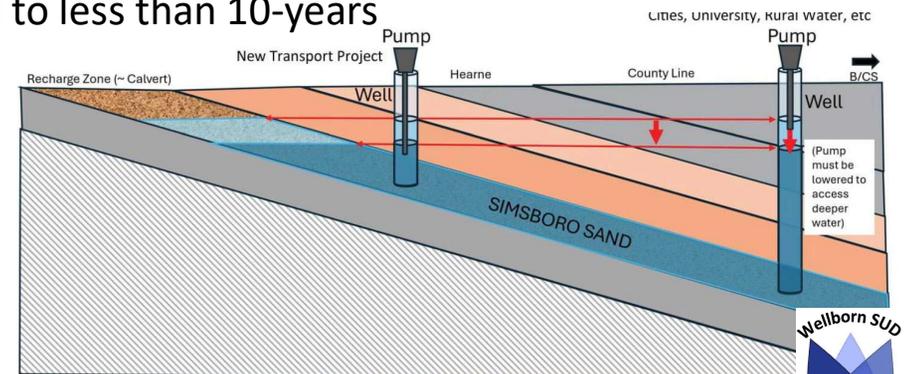


# Challenges will be Met

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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