2025 Water Resources Plan

Executive Summary

August 28, 2025

NBU NEW BRAUNFELS UTILITIES

Agenda

1. Water Resource Planning at NBU
2. Current Water Supplies
3. Water Supply Availability
4. Demand Projections
5. Triple Bottom Line Assessment of Water Supplies
6. Recommendations

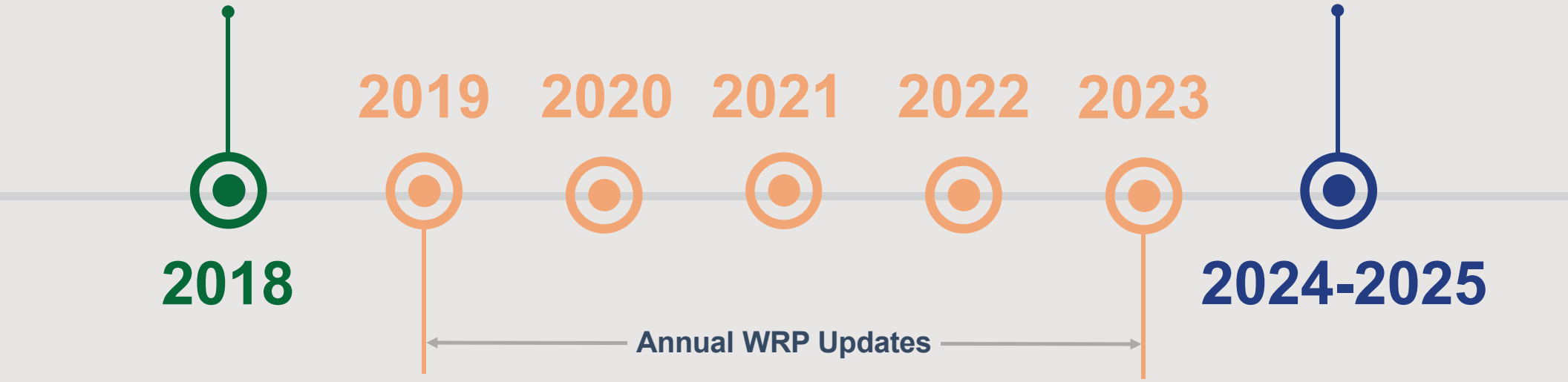
Water Resource Planning at NBU

NBU's 1st Long-Range Water Resources Plan Completed

Focused on securing additional supply

New Water Resources Plan

Focused on extending the life of current supplies through efficiency



Mission
Strengthening our community by providing resilient essential services

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Vision
Be a trusted community partner dedicated to excellence in service

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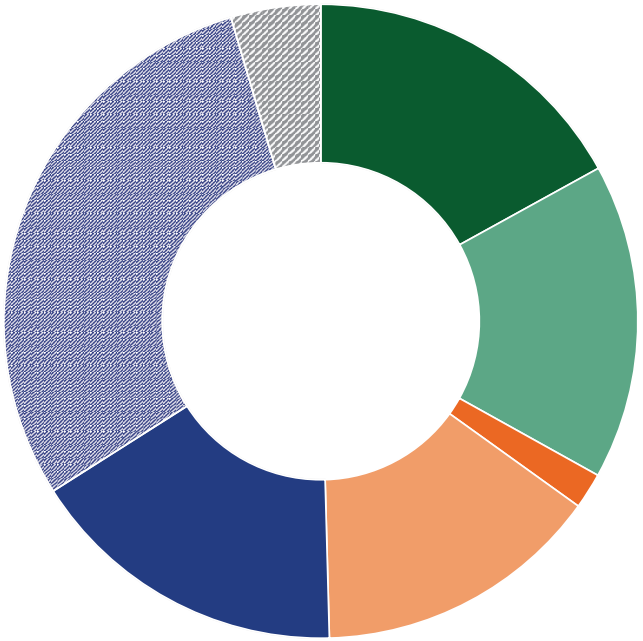
Core Values
Safety, Team, Integrity, Culture, and Stewardship

NBU NEW BRAUNFELS UTILITIES

Definitions of Key Terms

Authorized Water	The volume of water for which NBU has an existing contract, permit, or approval to use. For water from the Trinity Aquifer, capacity is used as there are no associated permits for that supply.
Firm Water	The authorized volume with all curtailments applied; the amount that NBU could use during worst case drought conditions (worse than the drought of record [DOR]). This is different from the state's use of the term to represent water that would be available during a repeat of the DOR.
Authorized Deliverable Water	The volume of water that NBU can treat and distribute without drought restrictions in place; the minimum of infrastructure capacity and volume of authorized water for each water supply.
Firm Deliverable Water	The volume of water that NBU can treat and distribute with the most stringent drought restrictions in place; the minimum of infrastructure capacity and firm water.

Current Water Supplies – Authorized Volumes

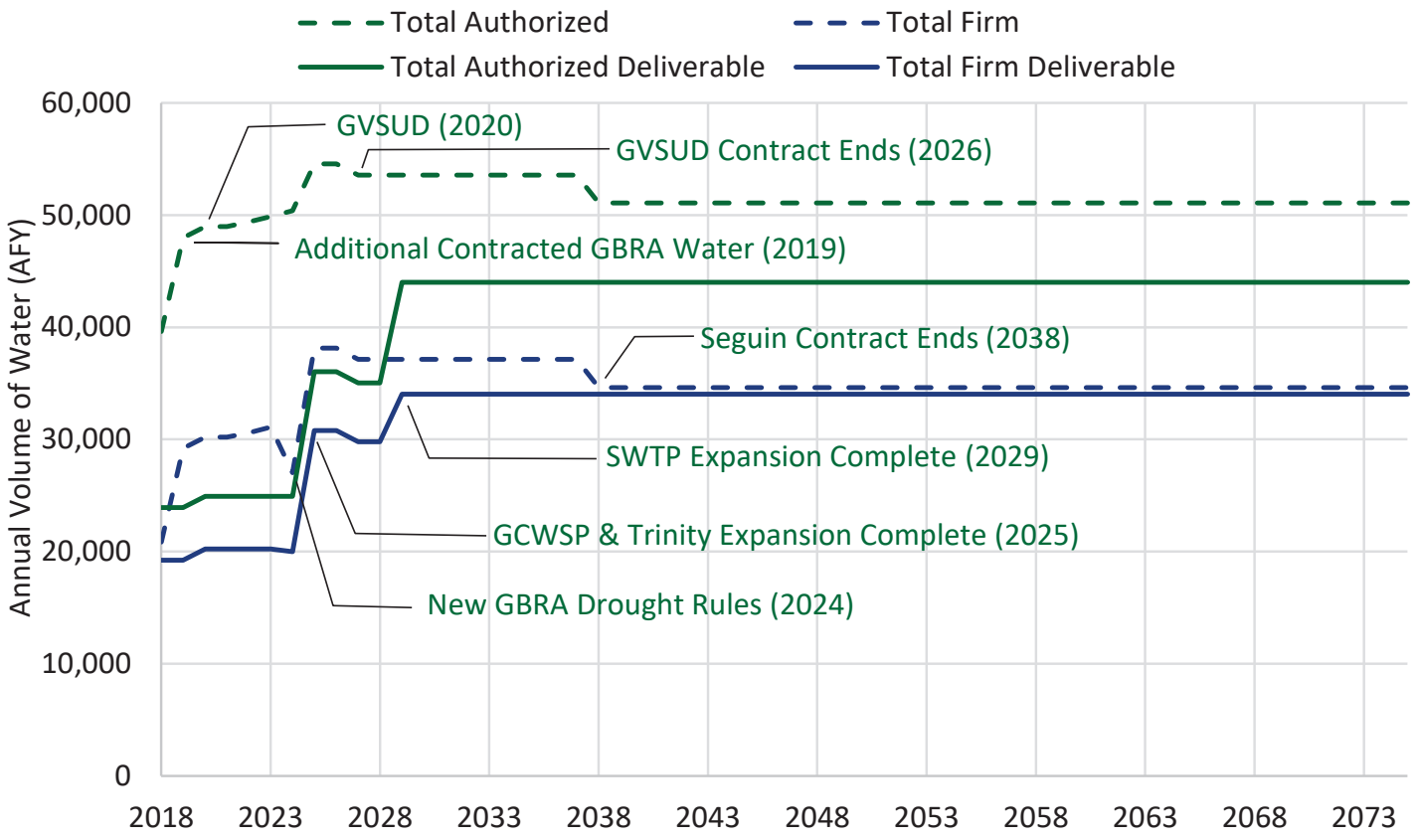


Hatched = Undeliverable

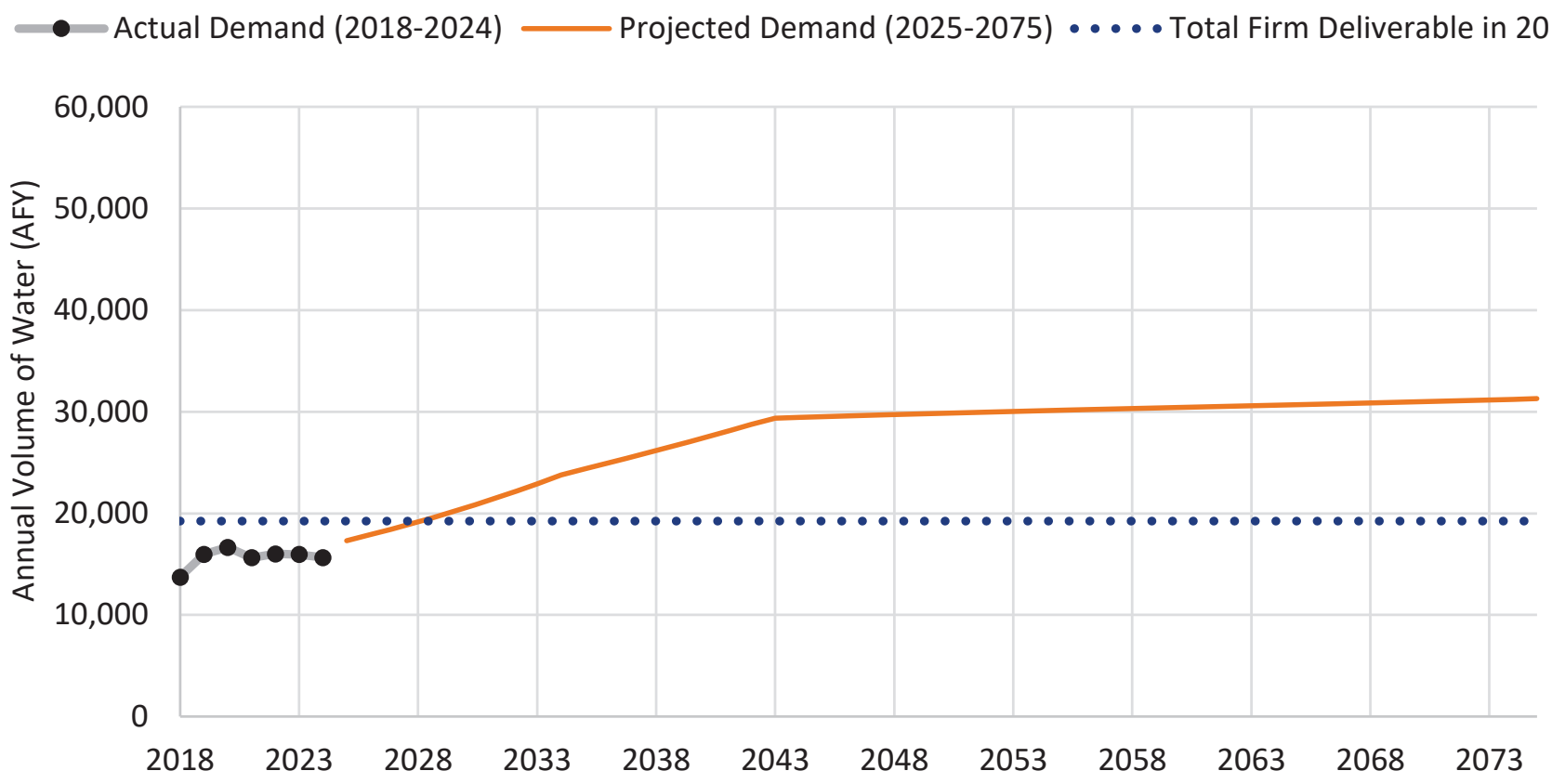
- Edwards Aquifer Wells (9,269 AFY deliverable) = 17%
- Trinity Aquifer Wells including Copper Ridge (8,784 AFY deliverable) = 16%
- Green Valley Special Utility District (1,000 AFY deliverable) = 2%
- GBRA's Gonzales Carrizo Water Supply Project (8,000 AFY deliverable) = 15%
- Surface Water: Canyon Reservoir + Run-of-river = 45%
  (8,967 AFY deliverable; 16,055 AFY undeliverable)
- City of Seguin (2,500 AFY undeliverable) = 5%

Max Volume Authorized, as of 2025 – 54,575 AFY
Max Volume Deliverable, as of 2025 – 36,020 AFY

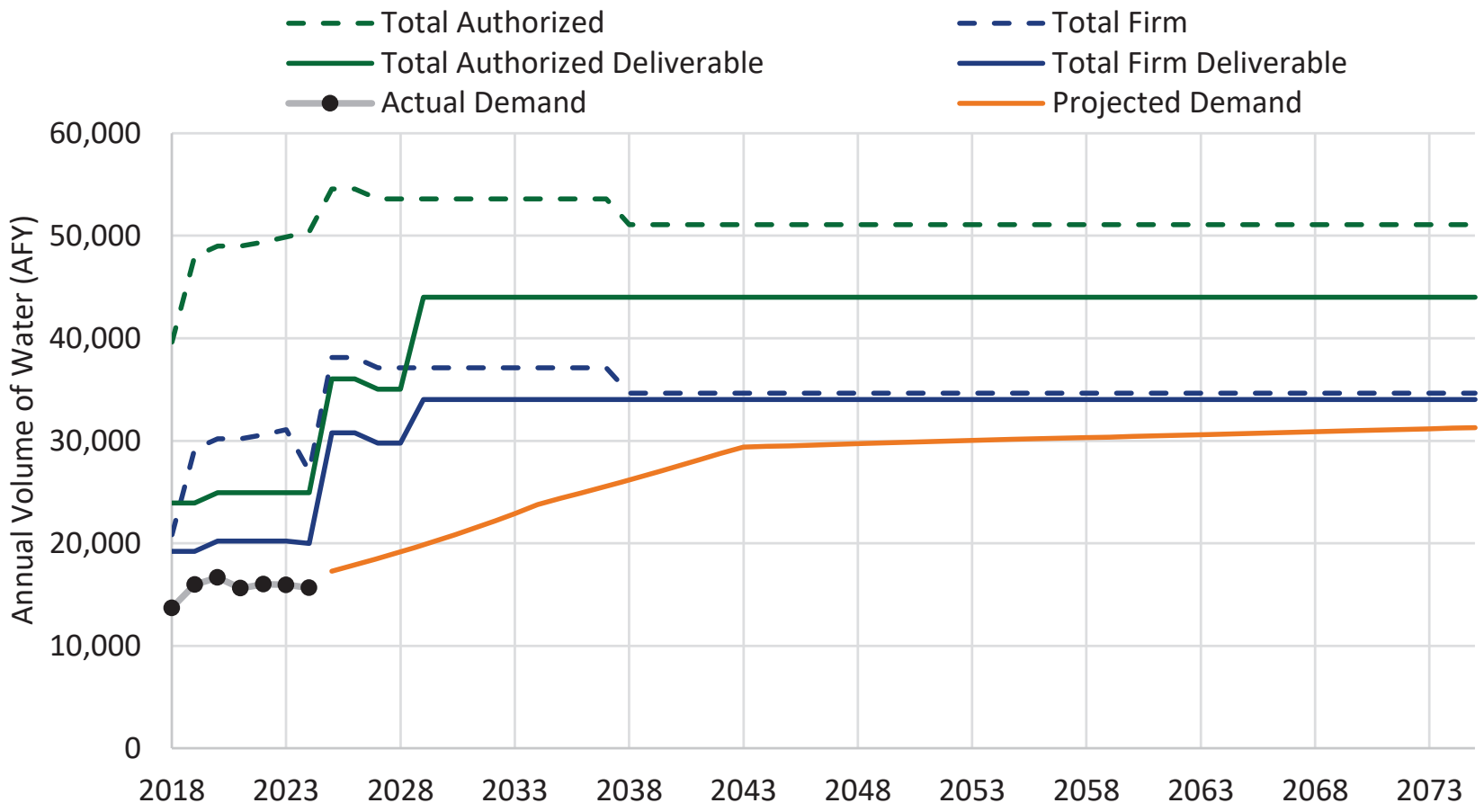
Water Supply Availability



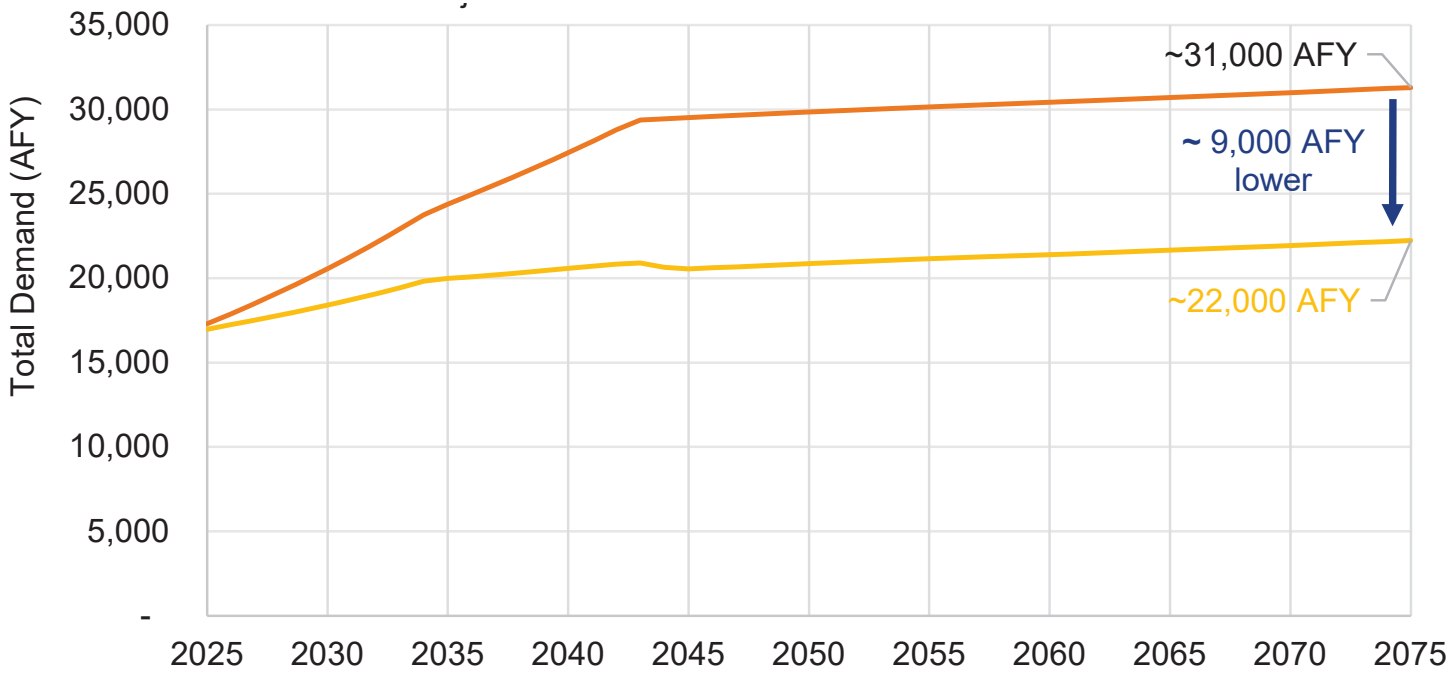
Projected Demand Would Have Exceeded Supply…



...But Planning Has Ensured Continued Availability



Conservation Can Reduce Demand Further



Current (2024)	**130 gpcd** (10-yr. avg.)
NBU goal (2040)	**118 gpcd** (10-yr. avg.)
Projected Demand Scenario (2031)	**118 gpcd** (10-yr. avg.) ✓ Goal achieved
Projected Demand with Enhanced Conservation Scenario (2030)	**115 gpcd** (10-yr. avg.) ✓ Goal achieved

Triple Bottom Line Assessment of Water Supplies

Criteria	Weight
Economic Criteria: Being Good Stewards of Public Funds	
Annualized capital and O&M costs per AF compared to other water supplies being considered	10%
Firm volume of water or additional capacity provided	8%
Ease of treatment, transmission, and operation relative to other supplies being considered	8%
Time required for the supply to come online	8%
Social Criteria: Being Good Stewards Towards the Community	
Impact to customer groups or stakeholders	5%
Support of community's social goals	10%
Supply sustainability and resilience	10%
Regulatory, legal, or public acceptance complexities	8%
Environmental Criteria: Being Good Stewards of Regional Natural Resources	
Impact on regional water resources	10%
Impact of the water supply and/or required construction activities on receiving water quality or terrestrial and aquatic habitats	15%
Power required for transmission, treatment, and distribution	8%

Water Supply Recommendations

- Continue to pursue the Aquifer Storage and Recovery ("ASR") program.
- Pursue a bed-and-banks permit.
- Plan for a South Surface Water Treatment Plant ("SWTP").
- Continue to evaluate potential future supplies, including additional Edwards Aquifer water rights.
- Explore options for the water contracted from the City of Seguin, including cancellation of the contract or sale or lease of the rights.
- WaterSECURE does not provide the same level of value to NBU as other potential supplies.

Water Management Recommendations

- Continue development of a more formal (but flexible) water management / operational strategy for existing supplies.
- Regularly review Water Resources Plan, water portfolio, and potential opportunities.
- Stay in regular communication with current and potential water suppliers.
- Continue to implement water conservation and demand management measures from NBU's 2024 Water Conservation Plan and consider incentives for customers implementing on-site (decentralized) water reuse.

Questions?