Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: April 8, 2016

Subject: Board and Commission and Citizen Review of new Growth-related Capital Improvement Projects in Drinking Water Protection Zone

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The Austin City Council approved an amendment to Austin Waters (AW) Financial Policy No. 8 to provide for enhanced Board and Commission and citizen reviews of AW's new growth-related capital improvement projects (CIP) located in the Drinking Water Protection Zone (DWPZ). This ordinance (No. 20130117-017) took effect on January 28, 2013 and as part of the 2016 annual budget process, AW is presenting the new growth-related projects to Boards and Commissions as set forth in the ordinance.

The revised 2013 Financial Policy No. 8 reads as follows:

> Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, Environmental Board, Planning Commission, and the Zoning and Platting Commission.
>
> These Boards and Commissions will review growth-related DWPZ capital projects spending plans, obtain Board and Commission and citizen input, review consistency with Imagine Austin Comprehensive Plan, review effect on growth within the DWPZ, and make recommendations on project approval for inclusion in Austin Water Utility's 5-year capital spending plans.

This summer, AW representatives will be distributing a brief report to the Commissions on the CIP projects located in the DWPZ related to the financial policy.

Attachments:

CIP Projects Summary
CIP Projects Supplemental Information and Map

The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.

Drinking Water Protection Zone
Project Summary

Each year as part of the City of Austin Budget approval process, Austin Water submits a plan for the capital improvements program (CIP) spending for the upcoming five year period. Austin Water's FY17-21 CIP Plan includes projects located across the Austin metropolitan area, including the Drinking Water Protection Zone (DWPZ). In compliance with Austin Water's Financial Policy No. 8, the capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth related projects that are located in the DWPZ are presented below for consideration by City of Austin Boards and Commissions. These projects represent improvements required to meet Austin Water standards for operability and customer service. While additional capacity may be added in accordance with current design standards, it is to meet the demands of existing or agreed upon future customers rather than simply supporting additional growth. A map showing specific project locations is provided on the next page along with additional project information in the appendix.

Table 1. Austin Water FY17-21 Capital Improvement Program Spending Plan Summary per Financial Policy No. 8

	Subproject	Service	FY17	FY18	FY19	FY20	FY21	FY17-21 Spending Plan
1)	Southwest Parkway SWB Elevated Reservoir (2127.016)	Water					$0.3M	$0.3M
2)	Northwest Lift Station Imps Ph 1 - Four Points 1 & Center (3168.064)	Waste water	$0.1M	$0.3M				$0.4M
3)	TxDOT US 183 Bergstrom Exprway (US 290 to SH 71) (3212.136)	Water	$1.6M	$0.5M				$2.1M
4)	Ridgeview Subdivision (3353.079)	Water		$0.2M				$0.2M
5)	The Terrace 16-Inch Offsite Water Line (3353.104)	Water	$0.3M					$0.3M
6)	Shady Hollow Annexation (4857.03)	Water	$0.1M	$0.3M	$0.5M	$0.6M	$2.1M	$3.6M
7)	Thousand Oaks Interceptor (4954.006)	Waste water	$0.1M	$0.2M	$1.4M	$2.2M	$5.2M	$9M
8)	Ullrich WTP Contract II Raw Water Pipeline Construction (5335.003)	Water				$0.1M	$0.1M	$0.2M
9)	Red Bud Trail Bridge over Lady Bird Lake (5873.012)	Water	$0.2M					$0.2M
10)	Davis Medium Service Water Transmission Main (6935.001)	Water				$1.3M	$2.1M	$3.4M
11)	Southwest Parkway Transmission Main (SWB) (6935.025)	Water					$0.3M	$0.3M
12)	River Place Glenlake Interconnect (6935.036)	Water	$0.9M					$0.9M
13)	Highland Park Improvements (6935.037)	Water	$1M	$1M	$0.6M			$2.6M
14)	Northwest A & B Zone Boundary Projects (6935.045)	Water	$1M	$0.1M				$1.1M

FY17-21 Spending Plan TOTAL $24.6M

APPENDIX

Austin Water Financial Policy No. 8, effective January 28, 2013:

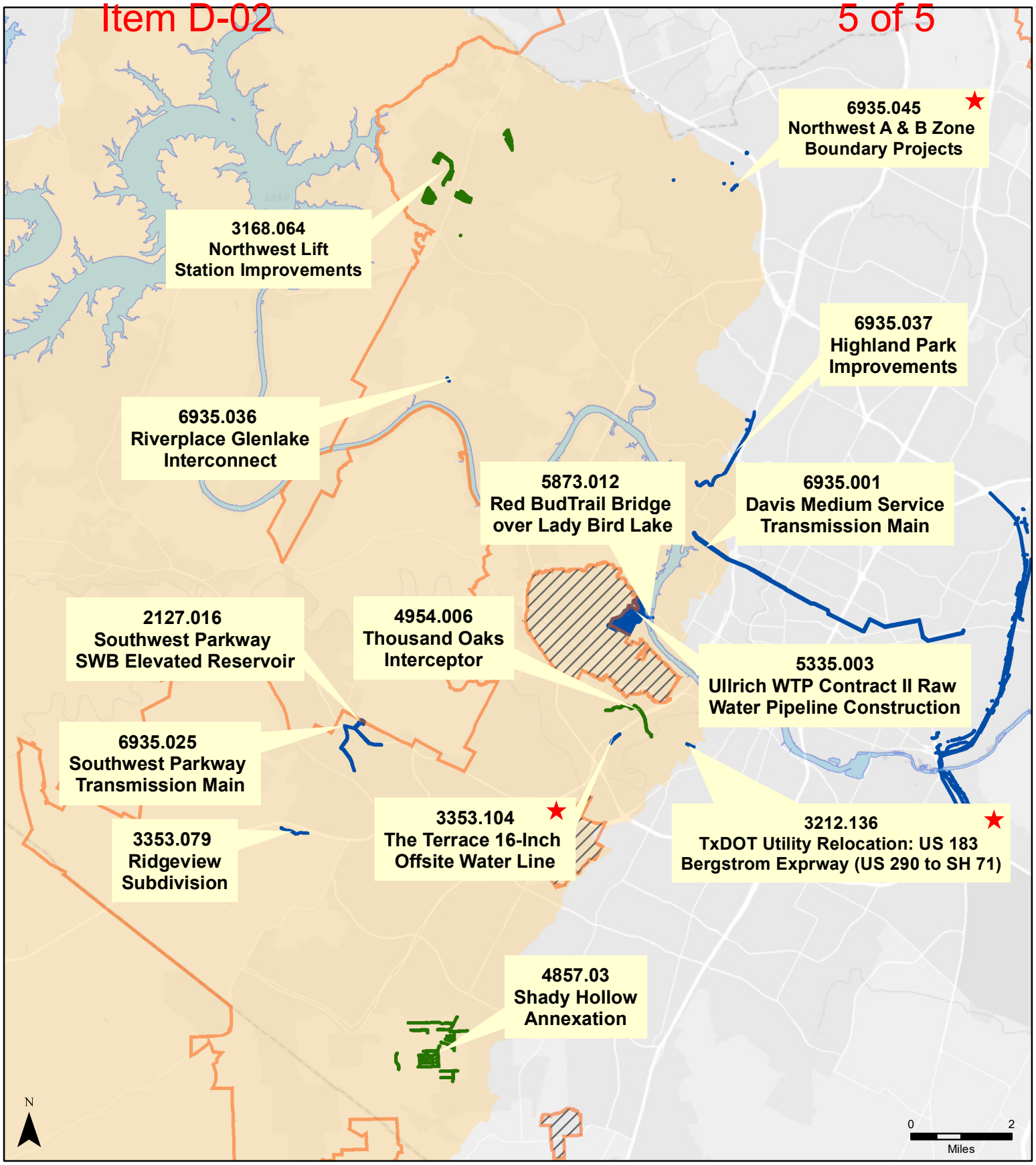
> "Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, Environmental Board, Planning Commission, and the Zoning and Platting Commission.
>
> These Boards and Commissions will review growth-related DWPZ capital projects spending plans, obtain Board and Commission and citizen input, review consistency with Imagine Austin Comprehensive Plan, review effect on growth within the DWPZ, and make recommendations on project approval for inclusion in Austin Water Utility's 5-year capital spending plans."

Table A1. ***Planning Phase*** new infrastructure projects in the Austin Water FY17-21 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

	Subproject	Subproject Description	FY17-21 Spending Plan	FY22+ Spending Plan	Total
1)	Southwest Parkway SWB Elevated Reservoir (2127.016)	Project will construct an elevated reservoir of approximately 2 million gallons on Southwest Pkwy near Amarra Drive.	$0.3M	$4.7M	$5M
2)	Northwest Lift Station Improvements Ph 1 - Four Points 1 &	This project will include improvements to the lift stations and forcemains identified in the Northwest Lift Station long range plan Engineering Study to improve the wastewater system in Bull Creek wastewater basin.	$0.4M		$0.4M
3)	TxDOT Utility Relocation: US 183 Bergstrom Exprway (US 290 to SH 71)	A relocation project within TxDOT including roadway widening and reconstruction by a design and build team. Project consists of relocation of water lines and wastewater lines within the project limits.	$2.1M		$2.1M
4)	Ridgeview Subdivision (3353.079)	Developer reimbursement for incremental cost of infrastructure sized to meet Austin Water future needs (approximately 3,000 feet of 12-inch water line along U.S. Highway 290 West).	$0.2M		$0.2M

Table A1. continued

	Subproject	Subproject Description	FY17-21 Spending Plan	FY22+ Spending Plan	Total
5)	The Terrace 16-Inch Offsite Water Line (3353.104)	The proposed water line improvements include construction of approximately 1,345 feet of 16-inch water main from the 16-inch water main located in the Mopac Expressway frontage road.	$0.3M		$0.3M
6)	Shady Hollow Annexation (4857.03)	The project consists of approximately 36,300 linear feet of wastewater main and 7,800 linear feet of water main. The project is to provide water and wastewater services in the Shady Hollow Neighborhood.	$3.6M	$12.2M	$15.8M
7)	Thousand Oaks Interceptor (4954.006)	The Thousand Oaks Interceptor Project consists of a planned gravity interceptor that would relieve the Bee Cave and Treemont Lift Stations, both of which pump into wastewater lines leading to the Barton Creek Interceptor.	$9M	$4.4M	$13.4M
8)	Ullrich Water Treatment Plant Contract II Raw Water Pipeline	The project will complete the 72-inch line from the low service pump station to the plant headers to meet the plant design capacity of 167 million gallons per day.	$0.2M	$5M	$5.2M
9)	Red Bud Trail Bridge over Lady Bird Lake (5873.012)	Build a multi-span bridge that will connect Austin to West Lake over Lady Bird Lake just downstream of the Tom Miller Dam.	$0.2M		$0.2M
10)	Davis Medium Service Water Transmission Main (6935.001)	New transmission pipeline from the Davis Water Treatment Plant to Lamar Boulevard (Phase 1) and Lamar Blvd to Springdale Rd (Phase 2).	$3.4M	$37.3M	$40.7M
11)	Southwest Parkway Transmission Main (SWB) (6935.025)	Construct 3,700 linear feet of 24-inch water main along Southwest Pkwy from Terravista Dr west to a new elevated reservoir. Construct 6,600 linear feet of 24-inch water main along Old Bee Caves Rd & Travis Cook Rd to the new elevated	$0.3M	$3.2M	$3.5M
12)	River Place Glenlake Interconnect (6935.036)	Recently annexed Glenlake subdivision is single-fed water from River Place. This project would increase reliability for the system and bring the system more in line with the Austin Water criteria manual.	$0.9M		$0.9M
13)	Highland Park Improvements (6935.037)	Highland Park reservoir and pump station have reached the end of their useful life and are undersized for the area. The area (approximately 2300 accounts) is currently supplied with a single 12-inch line with no looping.	$2.6M		$2.6M
14)	Northwest A & B Zone Boundary Projects (6935.045)	This project will correct 35 pressure problems in several isolated areas along the border of the NWA and NWB pressure zone boundary. The project will also address some looping issues within the newly defined reduced pressure zone.	$1.1M		$1.1M



- Impact Fee Boundary
- Outside Impact Fee Jurisdiction
- Drinking Water Protection Zone
- Water Projects
- Wastewater Projects
- ★ New to 5yr Plan

This map has been produced by the City of Austin for its needs and purposes and is not warranted for any other use.
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FY 17-21 CIP Development
DWPZ Project Summary

Austin Water
Infrastructure Management Division
Prepared 4/7/2016