Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: March 9, 2017

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 2017 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.
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> 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

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 FY18-22 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, the intent of these projects 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 along with additional project information in the appendix.

Table 1. Austin Water FY18-22 Capital Improvement Program Spending Plan Summary per Financial Policy No. 8

	Subproject	Service	FY18	FY19	FY20	FY21	FY22	FY18-22 Spending Plan
1)	Northwest A & B Zone Boundary Projects (6935.045)	Water	$0.5M	$0.9M				$1.4M
2)	Northwest Lift Station Imprv : Four Points #1 LS (3168.064)	Waste water			$0.1M	$0.1M	$0.6M	$0.8M
3)	Highland Park Water Improvements (6935.037)	Water	$0.3M	$1.9M	$2.5M	$0.6M		$5.3M
4)	Bull Creek Tract 24-Inch Water Line Improvements (3353.109)	Water	$1.4M					$1.4M
5)	Southwest Parkway SWB Elevated Reservoir (2127.016)	Water				$0.1M	$0.2M	$0.3M
6)	Southwest Parkway Transmission Main (SWB) (6935.025)	Waste water				$0.2M	$0.6M	$0.8M
7)	Davis Medium Service Water Transmission Main (6935.001)	Water				$0.1M	$0.5M	$0.6M
8)	Thousand Oaks Interceptor (6943.049)	Water	$0.2M	$0.9M	$0.3M	$1.8M	$4.4M	$7.6M
9)	Shady Hollow Annexation (4857.03)	Water	$0.2M	$0.5M	$0.6M	$1.9M	$6.5M	$9.7M
				FY18-22 Spending Plan TOTAL				**$27.9M**

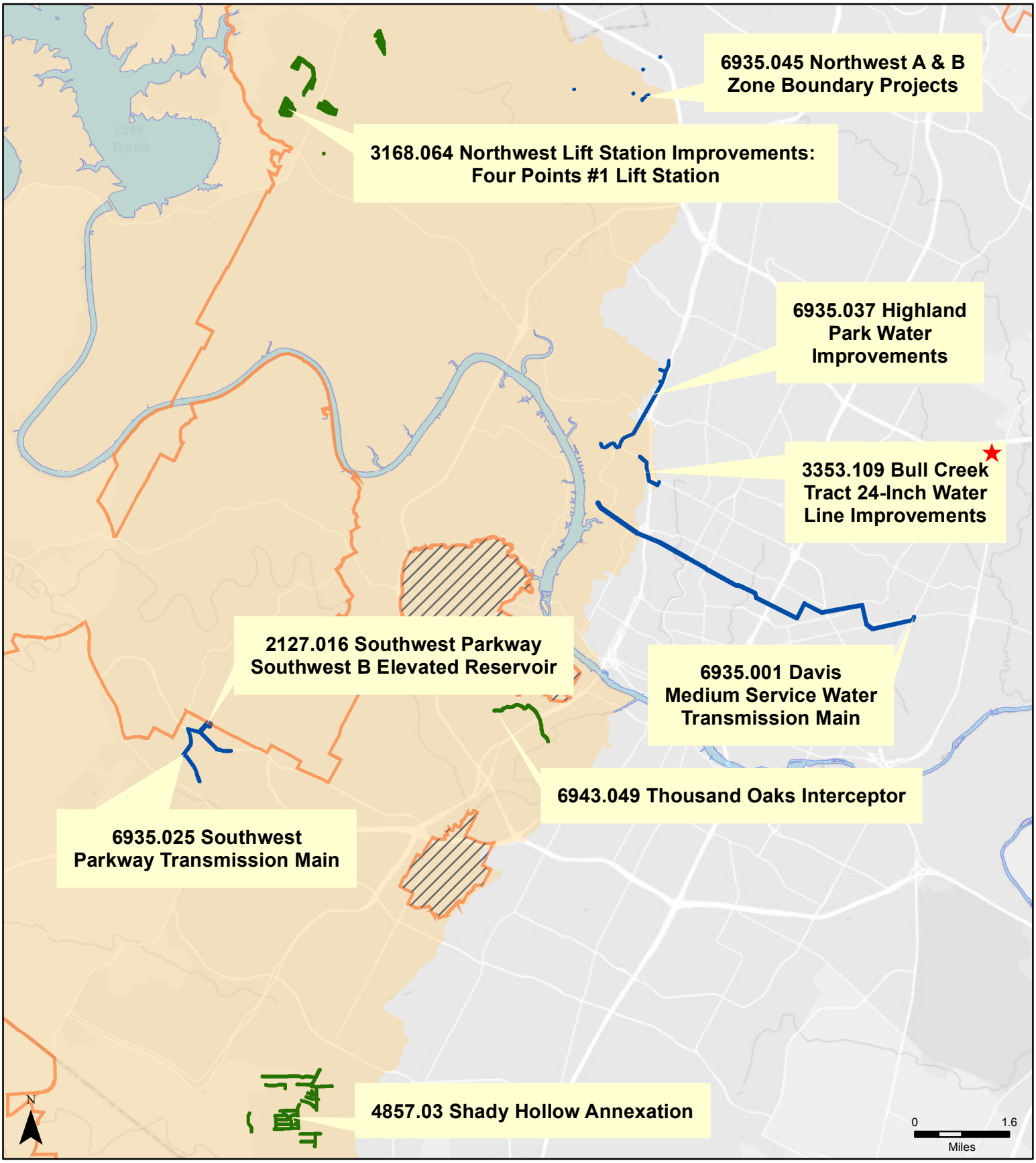
APPENDIX

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 FY18-22 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

	Subproject	Subproject Description	FY18-22 Spending Plan	FY23+ Spending Plan	Total
1)	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.	$1.4M		$1.4M
2)	Northwest Lift Station Imprv : Four Points #1 LS (3168.064)	This project will include improvements to the Four Points #1 Lift Station identified in the Northwest Lift Station long range plan engineering study to improve the wastewater system in Bull Creek wastewater basin.	$0.8M	$0.9M	$1.7M
3)	Highland Park Water 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.	$5.3M		$5.3M
4)	Bull Creek Tract 24-Inch Water Line Improvements (3353.109)	Construction of an oversized 24-inch transmission main and appurtenances related to Service Extension Request No. 3607 that will provide water service to the Bull Creek Tract mixed-use development located at 4205 Bull Creek Road.	$1.4M		$1.4M
5)	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	$2.9M	$3.2M
6)	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	$0.8M	$2.7M	$3.5M
7)	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).	$0.6M	$40.2M	$40.8M
8)	Thousand Oaks Interceptor (6943.049)	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.	$7.6M	$6M	$13.6M
9)	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.	$9.7M	$4.8M	$14.5M



Outside Impact Fee Jurisdiction
Impact Fee Boundary
Water Projects
Wastewater Projects
Drinking Water Protection Zone
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.
No warranty is made by the City regarding its accuracy or completeness. 2017

FY 18-22 CIP Development
DWPZ Project Summary

Austin Water
Infrastructure Management Division
Prepared 2/15/2017