



Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: March 25, 2020

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

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 2020 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



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 FY21-25 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 supporting additional growth. A map showing specific project locations is provided along with additional project information in the appendix.

Table 1.
Austin Water FY21-25 Capital Improvement Program Spending Plan
Summary for Projects Located in the DWPZ per Financial Policy No. 8

Subproject	Service	FY21	FY22	FY23	FY24	FY25	FY21-25 Spending Plan
1) Loop 360 Elevated Reservoir (2127.017)	Water	\$0.00M	\$0.00M	\$0.20M	\$0.20M	\$0.54M	\$0.93M
2) Lost Creek Water Main Improvements (6935.028)	Water	\$0.00M	\$0.00M	\$0.34M	\$0.10M	\$0.17M	\$0.61M
3) Spicewood Springs Road Regional Mobility Improvs (11880.001)	Water	\$0.19M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.19M
4) Rock Harbour Lift Station Improvements (3168.057)	Wastewater	\$0.20M	\$0.35M	\$1.78M	\$0.55M	\$0.00M	\$2.88M
5) NW Area Lift Station Improvs: Boulder Lane Lift Station (3168.085)	Wastewater	\$0.09M	\$0.10M	\$0.20M	\$0.40M	\$0.50M	\$1.29M
6) South Area Lift Station Improvs: Travis Country Lift Station (3168.087)	Wastewater	\$0.08M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.08M
7) Barrington Oaks Downstream Gravity Improvs Phase 2 (6943.041)	Wastewater	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.02M	\$0.02M
8) Southland Oaks Wastewater Improvements (6943.055)	Wastewater	\$0.90M	\$0.54M	\$0.03M	\$0.00M	\$0.00M	\$1.47M

FY21-25 Spending Plan TOTAL \$7.47M

APPENDIX

Per Council Ordinance 970905-A, effective September 5, 1997:

“Drinking Water Protection Zone means the areas within the Barton Springs Zone, the Barton Creek Watershed, all Water Supply Rural Watersheds, and all Water Supply Suburban Watersheds that are in the City’s planning jurisdiction.”

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

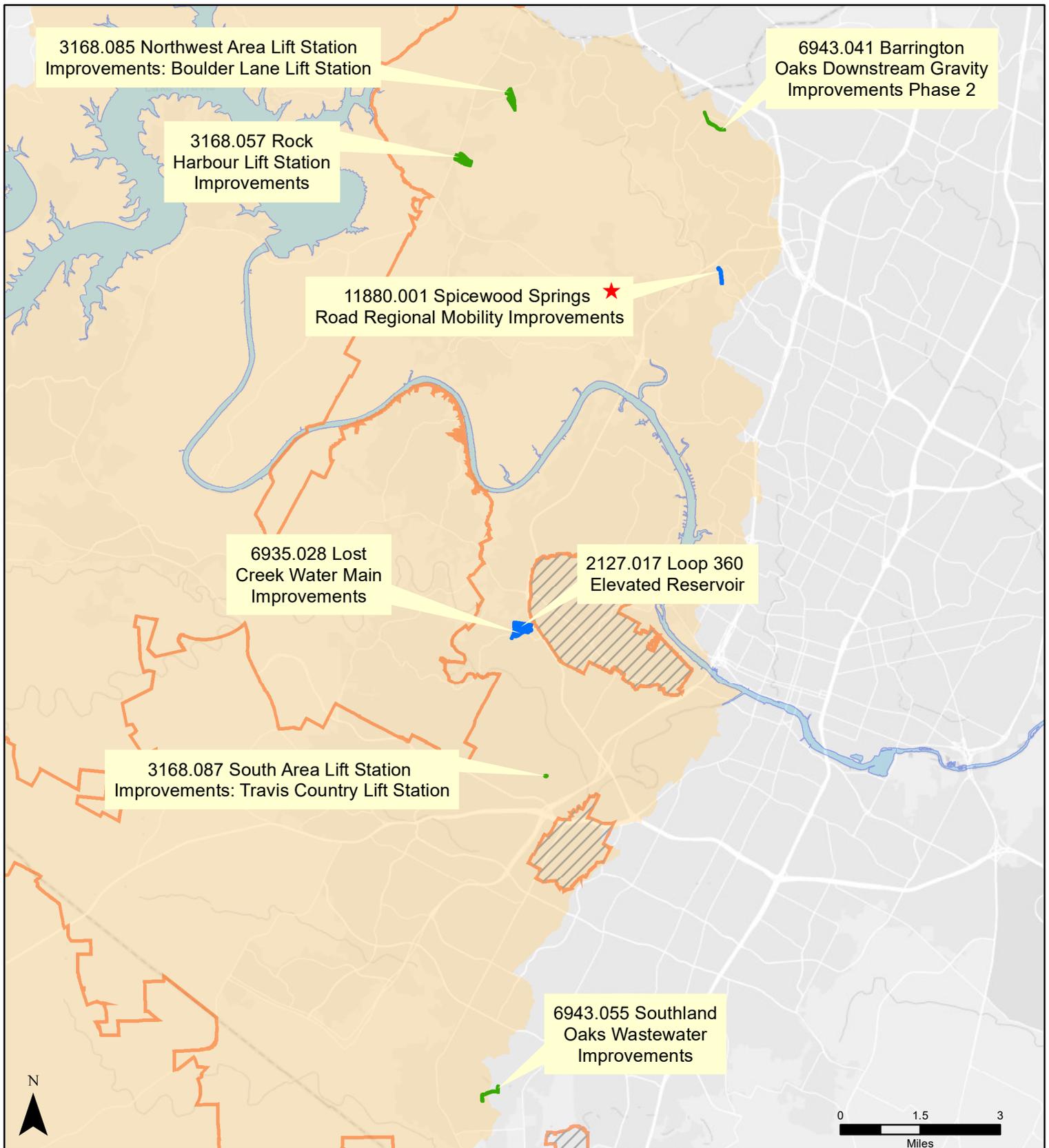
“Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water 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 Capital Improvement Program Plan Proposal impacting the City of

Subproject	Subproject Description	FY21-25 Spending Plan	FY26+ Spending Plan	Total
1) Loop 360 Elevated Reservoir (2127.017)	Proposed new elevated storage tank to serve portions of the south Loop 360 area. Area is currently served by a hydro tank. The elevated tank will help increase water storage capacity and improve reliability.	\$0.93M	\$3.97M	\$4.91M
2) Lost Creek Water Main Improvements (6935.028)	Improvements to Lost Creek water distribution system (formerly Lost Creek MUD) to increase system reliability.	\$0.61M	\$2.57M	\$3.19M
3) Spicewood Springs Road Regional Mobility Improvs (11880.001)	The project includes design and construction of improvements that may include a roadway expansion from two lane section to a four lane divided roadway, signals, medians, waterlines, bicycle and pedestrian facilities, and driveway reconstruction.	\$0.19M	\$4.15M	\$4.34M
4) Rock Harbour Lift Station Improvements (3168.057)	Rock Harbour lift station improvements, including rehabilitation work of the wet well, pump replacement, and a drop manhole to slow velocities entering the wet well as identified by the Northwest Area Lift Station Study (3168.058).	\$2.88M	\$0.00M	\$2.88M
5) NW Area Lift Station Improvs: Boulder Lane Lift Station (3168.085)	Increase the firm capacity and address operations and maintenance concerns at the Boulder Lane Lift Station as identified by the Northwest Lift Station Study.	\$1.29M	\$0.82M	\$2.11M
6) South Area Lift Station Improvs: Travis Country Lift Station (3168.087)	Increase the capacity of Travis Country Lift Station to address peak wet weather flows and potential future growth in the area. This station has had overflows during wet weather events due to inadequate pumping capacity.	\$0.08M	\$1.70M	\$1.78M
7) Barrington Oaks Downstream Gravity Improvs Phase 2 (6943.041)	Replace and upsize existing 12-inch gravity line from manhole 114641 to manhole 42304 to increase capacity. The existing line is in poor condition and reaching capacity limitations. The project length is approximately 3,000 linear feet.	\$0.02M	\$4.00M	\$4.02M
8) Southland Oaks Wastewater Improvements (6943.055)	Install 2,700 linear feet of 30-inch wastewater main in the Bauerle Ranch Park that will cross Slaughter Creek.	\$1.47M	\$0.00M	\$1.47M



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

FY 21-25 CIP Development DWPZ Project Summary

