

Posting Language

Recommend approval of Austin Water Capital Improvements Projects located in the Drinking Water Protection Zone for inclusion in Austin Water's 5-year Capital spending plan as required by Financial Policy No. 8

Lead Department

Austin Water

Client Department

Austin Water Assistant Director of Financial Services, Joseph Gonzales

Council Committee, Boards and Commission Action:

April 19, 2022 – Recommended by the Resource Management Commission on an 8-0 vote, with Commissioner Davis abstaining, Commissioner Chavarria absent, and one vacancy.

May 4, 2022 – Recommended by the Environmental Commission on a 10-0 vote, Commissioner Thompson was absent.

July 20, 2022 - To be reviewed by the Water & Wastewater Commission.

Additional Backup Information:

In accordance with Austin Water's financial policies, the Boards and Commissions review process and the City's annual budget review process provides citizens an opportunity to comment on growth-related projects within the Drinking Water Protection Zone (DWPZ).

Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the DWPZ were identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, and the Environmental Board.

These Boards and Commissions reviewed growth-related DWPZ capital projects spending plans, provided input, reviewed consistency with Imagine Austin comprehensive plan, reviewed effect on growth within the DWPZ, and made recommendation on project approval for inclusion in Austin Water's 5-year capital spending plan.

Strategic Outcome(s):

Government That Works for All.



Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: March 23, 2022

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 Water's (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). The previous ordinance (No. 20130117-017) took effect on January 28, 2013 and on August 11, 2021 ordinance (No. 20210811-001) amended the DWPZ financial policy. AW is presenting the new growth-related projects to Boards and Commissions as set forth in the ordinance.

The revised 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, and the Environmental Board.

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's five-year capital spending plan.

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 Subprojects Summary

CIP Subprojects 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.

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 FY23-27 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 promoting additional growth. A map showing specific project locations is provided along with additional project information in the appendix.

Table 1.
Austin Water FY23-27 Capital Improvement Program Spending Plan
Summary for Projects Located in the DWPZ per Financial Policy No. 8

Subproject	Service	FY23	FY24	FY25	FY26	FY27	FY23-27 Spending Plan
1) Southwest Parkway Southwest B Elevated Reservoir (2127.016)	Water	\$0.31M	\$0.45M	\$2.73M	\$4.18M	\$1.52M	\$9.19M
2) Rock Harbour Lift Station Improvements (3168.057)	Wastewater	\$1.19M	\$1.64M	\$1.19M	\$1.07M	\$0.00M	\$5.09M
3) South Area Lift Station Improvements: Barton Creek Plaza (3168.076)*	Wastewater	\$0.26M	\$0.46M	\$0.00M	\$0.00M	\$0.00M	\$0.71M
4) Northwest Area Lift Station Imprv: Boulder Lane LS (3168.085)	Wastewater	\$0.28M	\$0.96M	\$1.36M	\$1.83M	\$0.46M	\$4.90M
5) Old Lampasas Lift Station Improvements (3168.092)*	Wastewater	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$0.10M	\$0.10M
6) Marshall Tract (3353.127)*	Water	\$6.07M	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$6.07M
7) Davis Medium Service Water Transmission Main (6935.001)*	Water	\$0.00M	\$0.00M	\$0.00M	\$0.00M	\$1.38M	\$1.38M
8) Southwest Parkway Transmission Main (6935.025)	Water	\$0.28M	\$0.74M	\$0.78M	\$3.95M	\$1.63M	\$7.37M
9) Spicewood Springs Road Regional Mobility Improvements (11880.001)*	Water	\$1.59M	\$1.74M	\$0.53M	\$0.00M	\$0.00M	\$3.86M

* new to 5YR plan

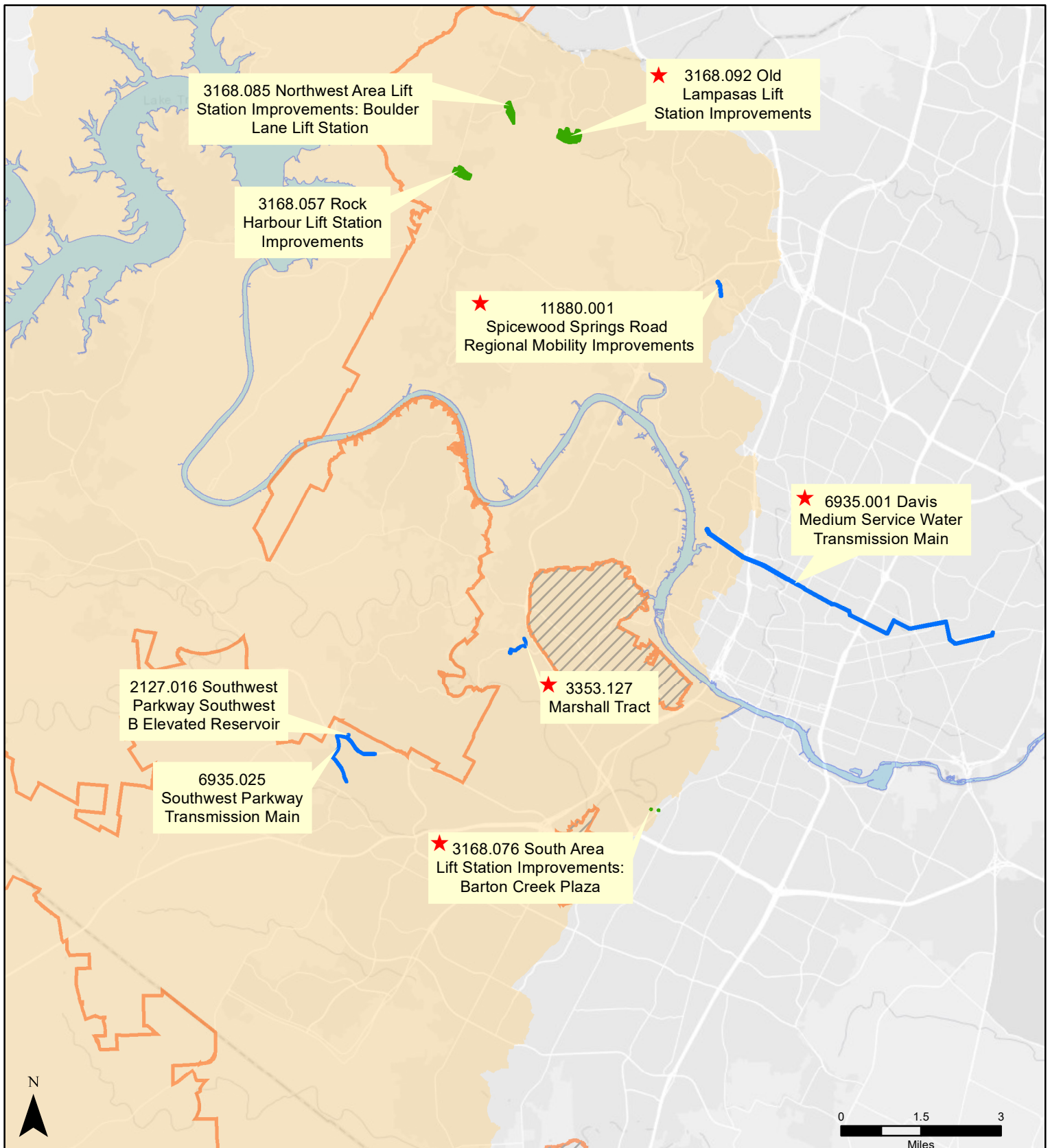
FY23-27 Spending Plan TOTAL \$27.43M

Table 2.

Planning Phase new infrastructure projects in the Austin Water Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

Subproject	Subproject Description	FY23-27 Spending Plan	FY28+ Spending Plan	Total
1) Southwest Parkway Southwest B Elevated Reservoir (2127.016)	The Southwest B Pressure Zone has one reservoir serving approximately 7,000 customers. An additional reservoir – located on Southwest Pkwy – and associated transmission main, is required to provide storage and resiliency in the pressure zone.	\$9.19M	\$0.06M	\$9.26M
2) Rock Harbour Lift Station Improvements (3168.057)	Flows at Rock Harbour Lift Station have exceeded design capacity and is at risk of wet weather overflows. This project will increase the firm capacity and address operations and maintenance concerns as identified by the Northwest Lift Station Study.	\$5.09M	\$0.00M	\$6.21M
3) South Area Lift Station Improvements: Barton Creek Plaza (3168.076)*	Improvements to the Barton Creek Plaza Lift Station that will enable it to better handle existing flow.	\$0.71M	\$3.51M	\$4.39M
4) Northwest Area Lift Station Imprv: Boulder Lane LS (3168.085)	Flows at Boulder Lane Lift Station have exceeded design capacity and is at risk of wet weather overflows. This project will increase the firm capacity and address operations and maintenance concerns as identified by the Northwest Lift Station Study.	\$4.90M	\$0.00M	\$5.28M
5) Old Lampasas Lift Station Improvements (3168.092)*	Increase the capacity of the Old Lampasas Lift Station to address service area growth and wet weather conditions.	\$0.10M	\$0.50M	\$0.60M
6) Marshall Tract (3353.127)*	Cost reimbursement project located at 1300 Lost Creek Blvd for elevated water reservoir and approximately 4,000 feet of 16-inch water main.	\$6.07M	\$0.00M	\$6.07M
7) Davis Medium Service Water Transmission Main (6935.001)*	Davis Water Treatment Plant flows are limited into the Central Pressure Zone transmission system. Additional transmission capacity is needed to meet additional system demands and increase system resiliency.	\$1.38M	\$136.62M	\$138.00M
8) Southwest Parkway Transmission Main (6935.025)	The Southwest B Pressure Zone has one reservoir serving approximately 7,000 customers. An additional reservoir – located on Southwest Pkwy – and associated transmission main, is required to provide storage and resiliency in the pressure zone.	\$7.37M	\$1.21M	\$8.60M
9) Spicewood Springs Road Regional Mobility Improvements (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.	\$3.86M	\$0.00M	\$5.09M

* new to 5YR plan



Outside Impact Fee Jurisdiction

Impact Fee Boundary

Water

Wastewater

Drinking Water Protection Zone

★ New to 5yr Plan

FY 23-27 CIP Development DWPZ Project Summary



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.

Austin Water
Infrastructure Management Division
Prepared 3/11/2022



ENVIRONMENTAL COMMISSION MOTION 20220504 002a

Date: May 4, 2022

Subject: Discussion and recommendation of Austin Water (AW) Capital Improvement Projects located in the Drinking Water Protection Zone for approval to include in AW's 5-year capital spending plan as required by AW Financial Policy #8.

Motion by: Jennifer Bristol

Seconded by: Perry Bedford

RATIONALE:

WHEREAS, the City of Austin Water Utility presented and updated the Environmental Commission on new growth-related Capital Improvement Program (CIP) projects located in the Drinking Water Protection Zone; and

WHEREAS, the Austin Water Utility provides adequate drinking water and reliable systems for current and future customers.

THEREFORE, the Environmental Commission recommends approval of the request for inclusion of the CIP projects in Austin Water Utility's 5-year capital spending budget.

VOTE: 10-0

For: Qureshi, Scott, Schiera, Barrett Bixler, Nickells, Bristol, Ramberg, Aguirre, Brimer, Bedford

Against: None

Abstain: None

Recuse: None

Absent: Thompson

Approved By:

Kevin Ramberg, Environmental Commission Chair