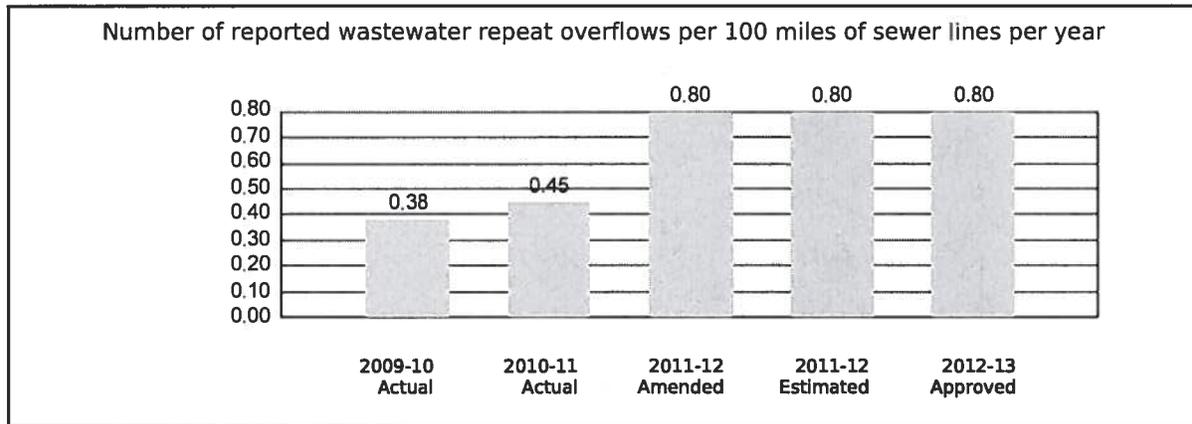


Austin Water Utility Budget Detail by Activity

Program: Engineering Services

Activity: Collection Engineering

To provide the necessary engineering, project management, and technical support to the Collection pipeline infrastructure in order to reduce wastewater overflows and to transport raw wastewater safely through the collection system to the treatment plants.



	2009-10 Actual	2010-11 Actual	2011-12 Amended	2011-12 Estimated	2012-13 Approved
Requirements					
Austin Water Utility Fund	4,059,457	4,432,584	4,943,048	4,565,185	5,183,301
Total Requirements	\$4,059,457	\$4,432,584	\$4,943,048	\$4,565,185	\$5,183,301
Full-Time Equivalents					
Austin Water Utility Fund	20.00	20.00	20.00	20.00	25.00
Total FTEs	20.00	20.00	20.00	20.00	25.00
Performance Measures					
Number of SSOs per 100 miles of sewer line per year	New Meas	20.38	30	30	30
Number of repeat SSOs per year	New Meas	83	110	110	110
Number of SSOs per year less than 10,000 gallons	New Meas	534	750	750	750
<i>Number of reported wastewater repeat overflows per 100 miles of sewer lines per year</i>		<i>0.38</i>	<i>0.45</i>	<i>0.80</i>	<i>0.80</i>
Number of linear feet of wastewater main replaced or rehabilitated	New Meas	55,706	25,000	25,000	25,000
Number of SSOs per year greater than 10,000 gallons	New Meas	7	20	20	20

Services

Engineering technical services for the Collection pipeline system, Design reviews and comments, Project management, Engineering consulting; Investigative research and reporting

Bold/Italicized Measure = Key Indicator

Collection System Engineering Budget \$X.X M

- Support the Operation and Maintenance of the Wastewater Collection System
- Respond to Sanitary Sewer Overflows and provide support, reporting, and repair recommendations
- Sponsor Capital Improvement Projects (see photos below)
- Manage construction, pipeline cleaning & video inspection, and water line leak detection service contracts
- Provide wastewater billing data for major customers
- Investigate odor complaints and manage odor reduction facilities
- Perform Quality Assurance review of wastewater pipeline inspections



Shoal Creek Before



Shoal Creek After

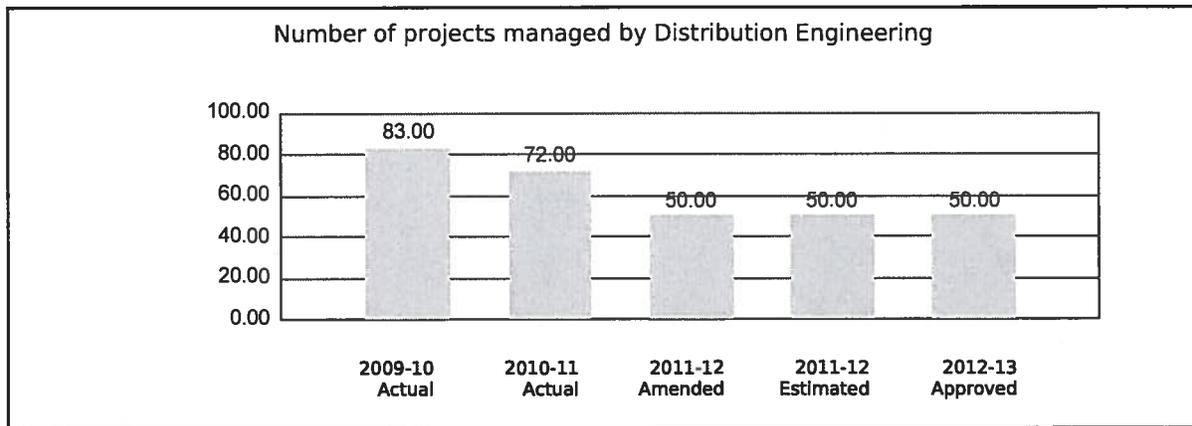


Austin Water Utility Budget Detail by Activity

Program: Engineering Services

Activity: Distribution Engineering

To provide the necessary engineering, project management, and technical support to the Distribution pipeline and reclaimed water infrastructure and control systems in order to reduce water leaks and continuously deliver safe and adequate supplies of drinking water from the treatment plants to the customers.



	2009-10 Actual	2010-11 Actual	2011-12 Amended	2011-12 Estimated	2012-13 Approved
Requirements					
Austin Water Utility Fund	923,278	1,122,708	1,870,744	1,564,061	2,309,229
Total Requirements	\$923,278	\$1,122,708	\$1,870,744	\$1,564,061	\$2,309,229
Full-Time Equivalents					
Austin Water Utility Fund	14.00	14.00	14.00	14.00	9.00
Total FTEs	14.00	14.00	14.00	14.00	9.00
Performance Measures					
Linear feet of leak detection performed on large diameter water transmission lines	New Meas	20,635	10,000	10,000	13,000
Number of projects managed by Distribution Engineering	83	72	50	50	50
Percent of linear feet of deteriorated water mains rehabilitated, abandoned, or replaced for that year	New Meas	0.85	1.33	1.33	1.33
Percentage real loss volume of treated drinking water	New Meas	8.31	8.50	8.50	8.50
Percentage unavoidable real loss of treated water	New Meas	3.31	2.70	2.70	2.70

Services

Engineering technical services for the Distribution pipeline and reclaimed water systems, Design reviews and comments, Project management, Engineering consulting; Engineering services for the Distribution system and reclaimed water program; Investigative research and reporting

Bold/Italicized Measure = Key Indicator

Distribution System Engineering

Budget \$2.3 M

- Respond to Emergency Leaks
 - Large Diameter Valve Exercising
 - Fire Hydrant Exercising Program
- Repair/Replacement of Large Water Lines & Valves
Leak Detection/Condition Assessment of Pipes

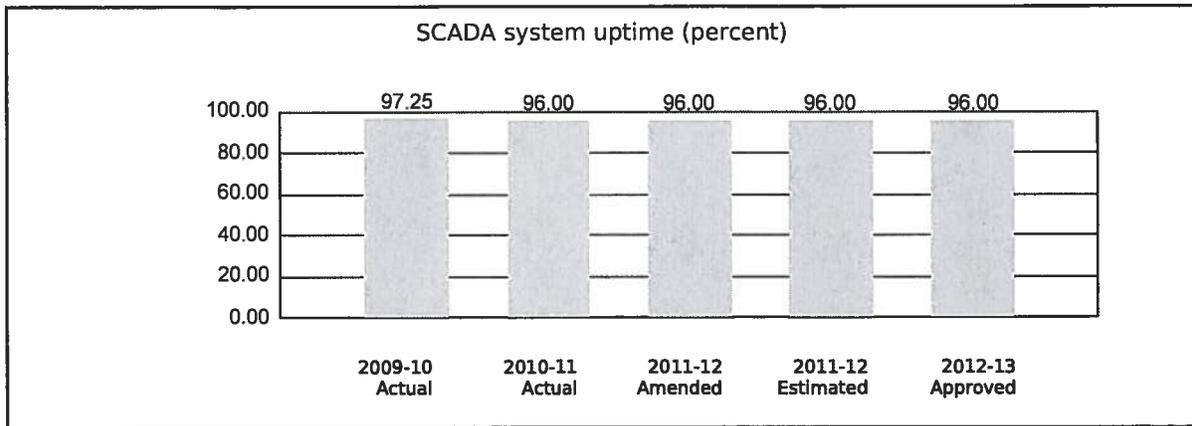


Austin Water Utility Budget Detail by Activity

Program: Engineering Services

Activity: Facility Engineering

To provide the necessary engineering, project management, and technical support for the Utility's treatment plants in order to meet community water needs, regulatory requirements, operate plant control systems to treat wastewater, manage biosolids, and safely discharge the effluent.



	2009-10 Actual	2010-11 Actual	2011-12 Amended	2011-12 Estimated	2012-13 Approved
Requirements					
Austin Water Utility Fund	2,652,683	2,583,554	2,989,570	3,008,318	3,279,502
Total Requirements	\$2,652,683	\$2,583,554	\$2,989,570	\$3,008,318	\$3,279,502
Full-Time Equivalents					
Austin Water Utility Fund	29.00	28.00	28.00	28.00	27.00
Total FTEs	29.00	28.00	28.00	28.00	27.00
Performance Measures					
Percent of completion (water plant 4)	New Meas	16.20	35	35	55
SCADA system uptime (percent)	97.25	96	96	96	96

Services

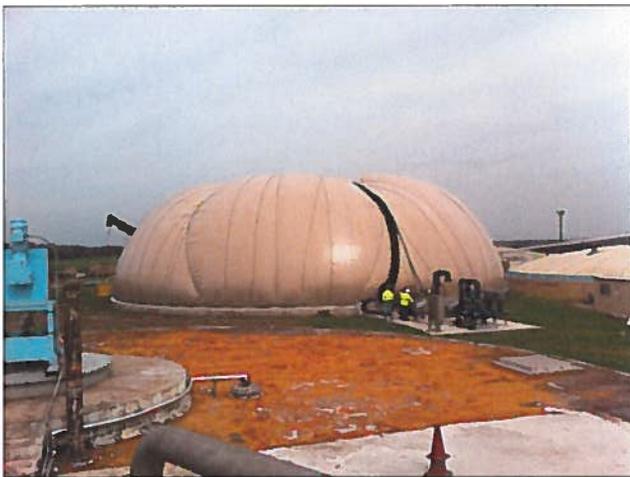
Project management and coordination for water and wastewater treatment plants; Engineering technical services for water and wastewater treatment plant processes and equipment systems; Design Reviews and comments for water and wastewater treatment plant engineering projects; Process trouble shooting; SCADA program administration; SCADA technical/ engineering services for water treatment plant control systems; Investigative research; Reporting; Dillo Dirt Outlet; SCADA technical/engineering services for wastewater treatment plant control systems; Investigative research

Bold/Italicized Measure = Key Indicator

Facility Engineering

Budget \$3.6 M

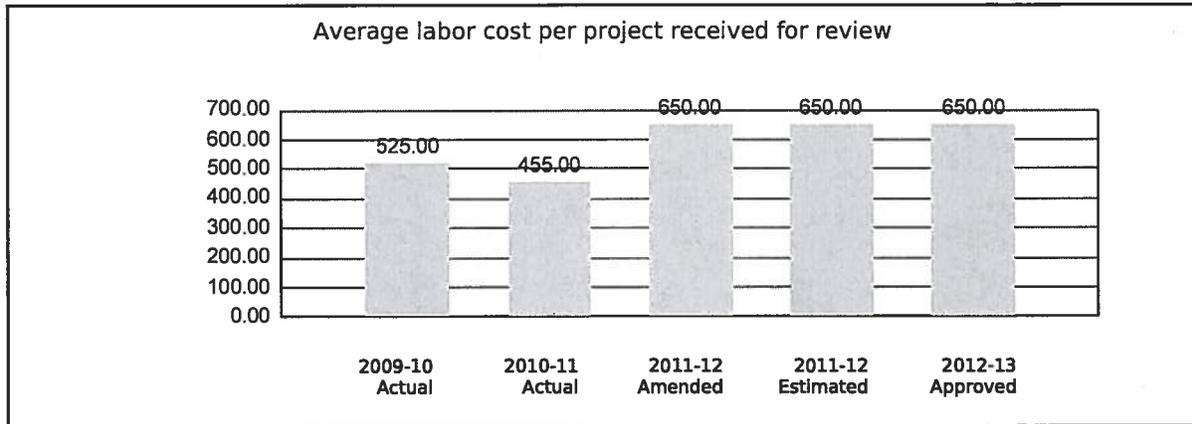
- Water and Wastewater Treatment Plant Capital Projects
- Potable Water Pump Stations and Water Reservoir Capital Projects
- Wastewater Lift Station Capital Projects
- Water and Wastewater Facility Engineering Support



Austin Water Utility Budget Detail by Activity

Program: Engineering Services
Activity: Pipeline Engineering

To provide the necessary engineering, project management, and technical support to the pipeline infrastructure and control systems in order to reduce water leaks and wastewater overflows and continuously deliver safe and adequate supplies of drinking water from the treatment plant to the customers and to transport raw wastewater safely through the lift stations to the treatment plants.



	2009-10 Actual	2010-11 Actual	2011-12 Amended	2011-12 Estimated	2012-13 Approved
Requirements					
Austin Water Utility Fund	2,362,362	2,187,863	2,254,517	2,223,262	2,556,619
Total Requirements	\$2,362,362	\$2,187,863	\$2,254,517	\$2,223,262	\$2,556,619
Full-Time Equivalents					
Austin Water Utility Fund	26.00	27.00	26.00	26.00	26.00
Total FTEs	26.00	27.00	26.00	26.00	26.00
Performance Measures					
Average labor cost per project received for review	525	455	650	650	650
Number of new easements reviewed per year; broken down by site, subdivision, and CIP	New Meas	220	220	220	220
Number of projects reviewed	454	548	400	400	400
Percent of as built projects completed	No Data	35	60	60	60

Services

Project management; Lift Stations support, engineering consulting, and construction projects; Engineering technical services; Design reviews and comments; Pump Stations/Reservoirs support; Surveying Services; Development and administration of infrastructure CIP programs; Oversight of design and project management services; SCADA technical/engineering services for control systems.

Bold/Italicized Measure = Key Indicator

Pipeline Engineering Budget \$2,548,884

- Standards Development
- Plan Review
- Real Estate Leasing and Management

- Records Maintenance
- Surveying
- Utility Coordination

