

Capital Improvements Program

Austin Water Oversight Committee

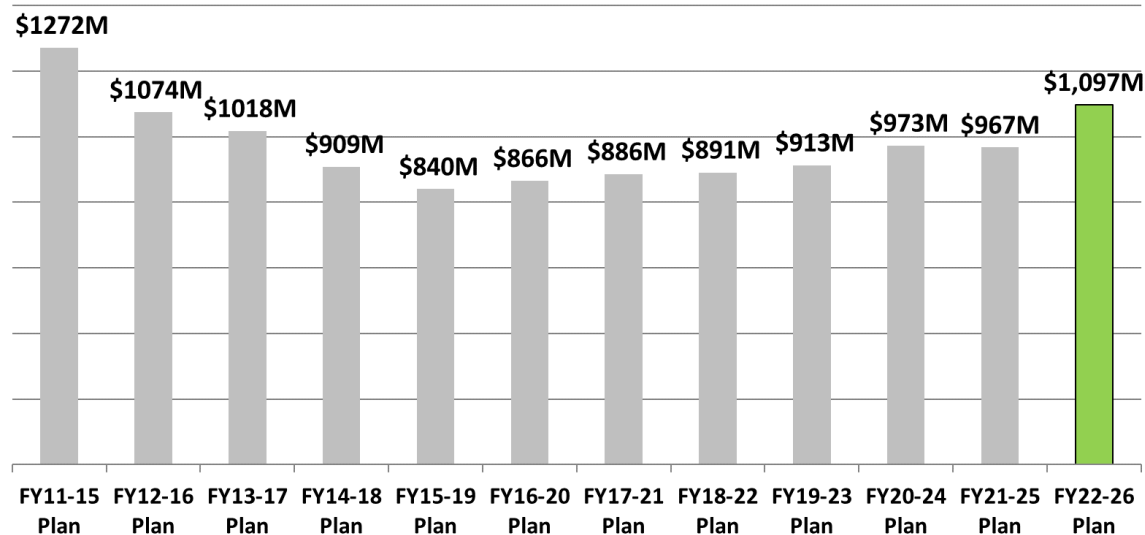
Director's Report
October 27, 2021



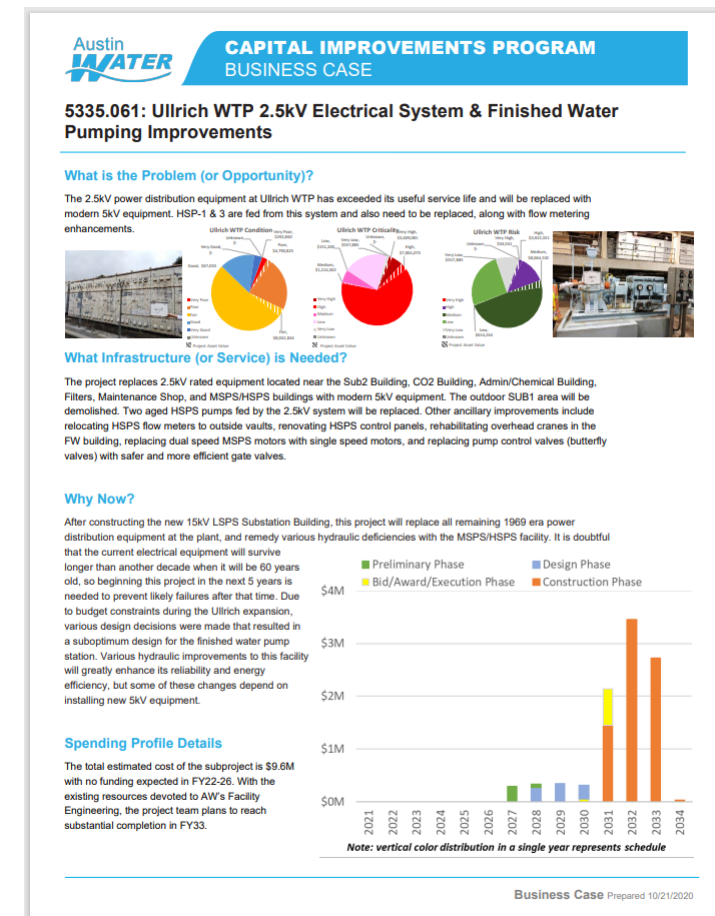
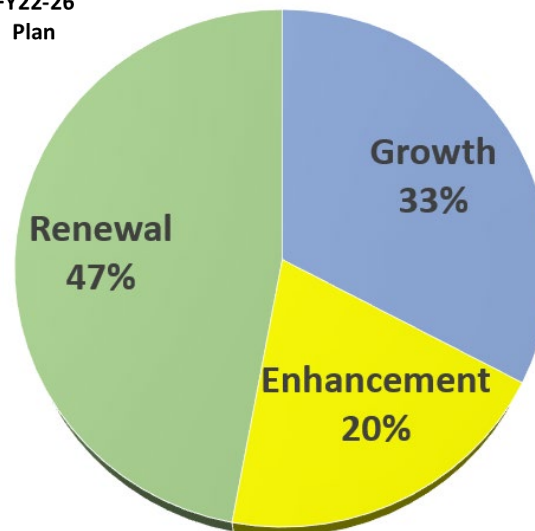


Plan Development

CIP Plan 5YR Total



- 300+ Projects
- FY2021 Output \$199M
- FY2022 Budget \$222M





Plan Highlights

<u>Project Name</u>	<u>FY22-26 Total*</u>
Walnut Creek WWTP Expansion:	\$157M
Advanced Metering Infrastructure:	\$63M
Williamson Creek WW Interceptor:	\$54M
South Austin Regional WWTP A&B Improvements:	\$53M
Reclaimed Water Projects:	\$35M
North Austin Reservoir & Pump Station:	\$21M

*5 Year CIP totals only – long duration projects will have spending beyond 5-year horizon.



Plan Highlights

<u>Project Name</u>	<u>FY22-26 Total*</u>
Aquifer Storage & Recovery Pilot:	\$21M
Ullrich Low Service PS Electrical Feed:	\$17M
Davis Lane Pump Station Electrical Dual Feed:	\$3M
Center Street Pump Station:	\$12M
Southwest Parkway Elevated Tank & Main:	\$7M
Potable Water Tanker Trucks:	\$0.5M
Water Pipe Renewal & Replacement Program:	\$48.6M

*5 Year CIP totals only – long duration projects will have spending beyond 5-year horizon.

Capital Improvements Program

Austin Water Oversight Committee

Questions?

