

Water and Wastewater Treatment Program



Budget \$75 m or 14%

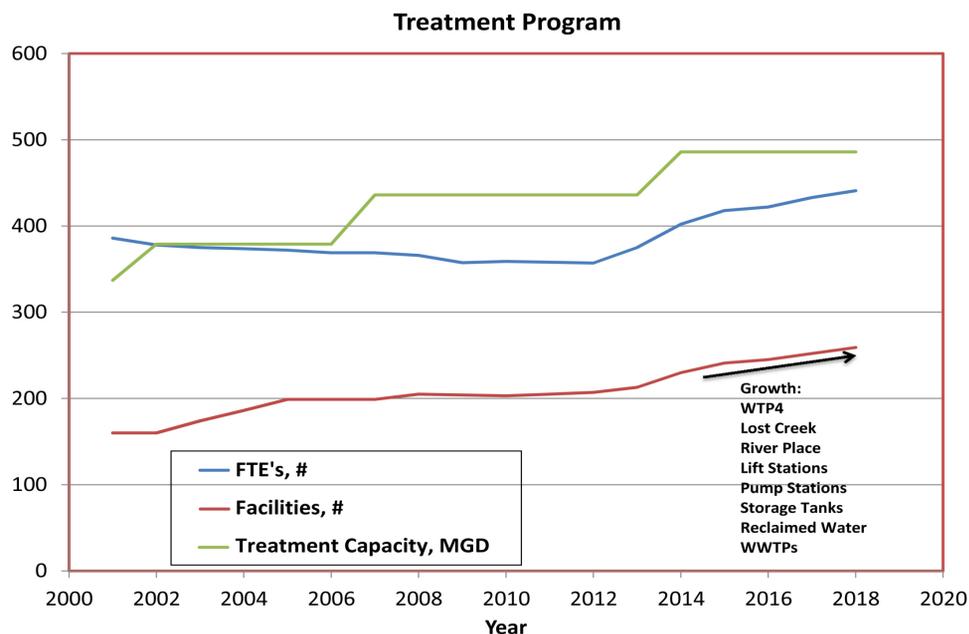
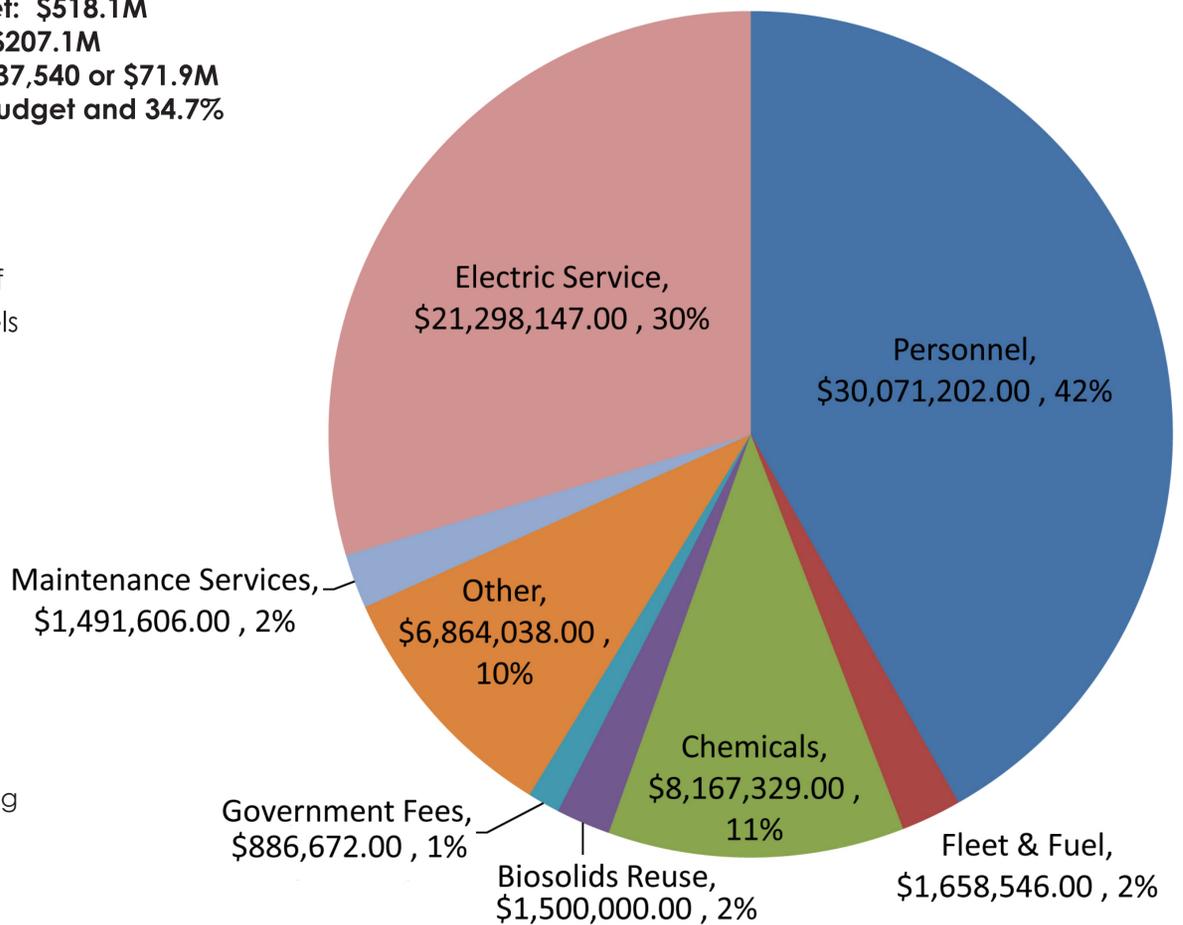
Based on FY 2013 Budget:

Approved Austin Water Utility Budget: \$518.1M
 Approved Program Area Budgets: \$207.1M
 Approved Treatment Budget: \$71,937,540 or \$71.9M
 Represents: 13.8% of overall Utility Budget and 34.7% of Program Area O&M Budgets

Drivers impacting the FY 2014 budget

- **Chemicals:** anticipated increase of \$2M to address rising ammonia levels in the wastewater influent
- **Contract for Beneficial Reuse of Biosolids at Hornsby Bend** — anticipated increase of up to \$4M
 - o In 2011, saw almost doubling of solids coming to Hornsby Bend due to lime residuals added at Walnut Creek to address increased ammonia levels. Operating budget not altered to address the increased solids while considering changes to operating strategy.

Treatment Program 2013 Budget
\$71.9 Million



TREATMENT PROGRAM Staffing for FY 2014

- Staffing for New Facilities
- Public Health and Safety
- Asset Management
- Industry Best Practices
- Administrative Efficiency

New Facilities 22 positions	P H & S 1	A M 3	I B P 0	A E 1
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NEW FACILITIES:

Water Treatment Plant 4: 17 positions
 Annexations-River Place and Lost Creek 2 positions
Includes 1 water plant and 1 wastewater plant
 New Lift Stations & Pump Station 3 positions

PUBLIC HEALTH AND SAFETY:

Water Quality Testing 1 position

ASSET MANAGEMENT:

Optimized Maintenance Program 3 positions

ADMINISTRATIVE EFFICIENCY:

Enhanced Administrative Support 1 position