



Austin Water Utility

Capital Improvement Projects for New Treatment Plants, Capital Expansions, and Growth-related Projects Located in the Drinking Water Protection Zone Overview

July 17, 2014

Outline

- Financial Policy No. 8 (revised FY 2013)
- Summary of identified projects
- FY 2015-19 Proposed Capital Plan Summary

Financial Policy No. 8 (Revised FY 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.

DWPZ Projects in Proposed FY 2015-19 Capital Spending Plan

The following Capital Improvement Program (CIP) projects are located in the Drinking Water Protection Zone (DWPZ) , and is a capital expansion for existing and/or agreed upon future customers. These projects are not considered growth-related projects as it is not necessitated by or attributable to growth. Additional capacity may be provided by these projects as noted below:

- It is inherent to the project, adding infrastructure per design standards for existing customers for reliability and/or to allow maintenance of facilities adds capacity to the system
- The existing system does not have adequate capacity to safely serve existing and/or agreed upon future customers so, non-growth additional capacity is needed
- Projects in Planning:

– Riverplace Glenlake Interconnect	\$ 0.3 M
– Highland Park Improvements	\$ 3.0 M
– Loop 360 Westlake to Waymaker	\$ 1.6 M
– Ullrich WTP Contract II Raw Water Pipeline Const.	\$ 4.1 M
– Northwest Lift Station LRP Engineering Study	\$ 0.2 M
– Thousand Oaks Interceptor	<u>\$13.3 M</u>
	\$22.5 M

**Funding amounts shown for FY15-19 (5-year total only)*

DWPZ Projects in Proposed FY 2015-19 Capital Spending Plan

The following Capital Improvement Program (CIP) projects for new water and wastewater treatment plants, capital expansions, and growth-related projects are located in the Drinking Water Protection Zone (DWPZ):

- Projects in Construction Phase via Council Approval:
 - Water Treatment Plant No. 4 \$10.2 M
 - Jollyville Transmission Main \$ 5.3 M
 - Ridgeview Subdivision \$ 0.2 M
 - NWC Pump Station \$ 0.7 M
 - \$16.4 M

**Funding amounts shown for FY15-19 (5-year total only)*

Capital Improvement Program

- AWU's proposed FY 2015-19 spending plan is \$840.0M
- The total of the projects listed above in the DWPZ represent 4.6% of the total proposed spending plan
- Projects are meeting current capacity needs

For More Information

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Questions?