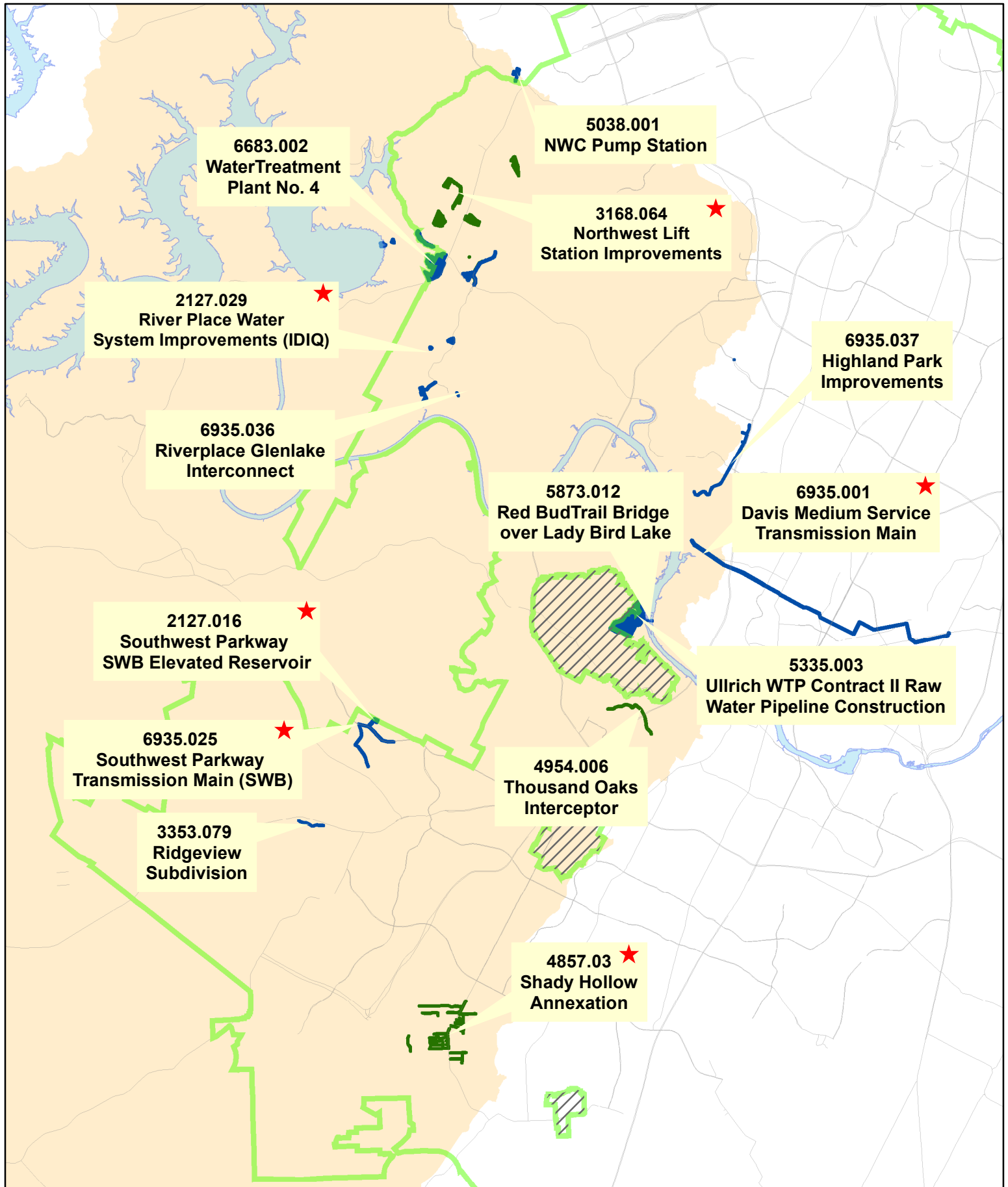


Each year as part of the City of Austin Budget approval process, Austin Water submits a plan for the capital improvements program (CIP) spending for the upcoming five year period. Austin Water's FY16-20 CIP Plan includes projects located across the Austin metropolitan area, including the Drinking Water 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, it is to meet the demands of existing or agreed upon future customers rather than supporting additional growth. A map showing specific project locations is provided on the next page along with additional project information in the appendix.

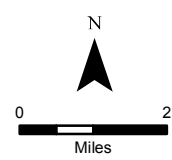
Table 1. Austin Water FY16-20 Capital Improvement Program Spending Plan
Summary per Financial Policy No. 8

Subproject	Service	FY16	FY17	FY18	FY19	FY20	FY16-20 Spending Plan
1) Water Treatment Plant No. 4 (6683.002)	Water	\$1.06M					\$1.06M
2) NWC Pump Station (5038.001)	Water	\$0.03M					\$0.03M
3) Ridgeview Subdivision (3353.079)	Water			\$0.17M			\$0.17M
4) River Place Water System Improvements (IDIQ) (2127.029)	Water	\$0.25M					\$0.25M
5) River Place Glenlake Interconnect (6935.036)	Water	\$0.1M	\$0.9M				\$1M
6) Red Bud Trail Bridge over Lady Bird Lake (5873.012)	Water	\$0.25M	\$0.17M				\$0.42M
7) Highland Park Improvements (6935.037)	Water	\$0.41M	\$1.02M	\$1.02M	\$0.51M		\$2.96M
8) Northwest Lift Station Improvements (3168.064)	Waste water		\$0.01M	\$0.42M	\$0.42M		\$0.85M
9) Thousand Oaks Interceptor (4954.006)	Waste water		\$0.02M	\$0.14M	\$1.32M	\$2.29M	\$3.76M
10) Southwest Parkway SWB Elevated Reservoir (2127.016)	Water					\$0.25M	\$0.25M
11) Southwest Parkway Transmission Main (SWB) (6935.025)	Water					\$0.25M	\$0.25M
12) Ullrich WTP Contract II Raw Water Pipeline Construction (5335.003)	Water					\$0.05M	\$0.05M
13) Shady Hollow Annexation (4857.030)	Waste water					\$0.63M	\$0.63M
14) Davis Medium Service Transmission Main (6935.001)	Water				\$0.8M	\$2.4M	\$3.2M

FY16-20 Spending Plan TOTAL \$14.88M



- Impact Fee Boundary
- Water Projects
- Wastewater Projects
- Outside Impact Fee Jurisdiction
- Drinking Water Protection Zone
- ★ New in FY 16-20



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. 2015

APPENDIX

Austin Water Financial Policy No. 8, effective January 28, 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.”

Table A1. *Construction Phase* new infrastructure projects in the Austin Water FY16-20 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

Subproject	Subproject Description	FY16-20 Spending Plan	FY21+ Spending Plan	Total
1) Water Treatment Plant No. 4 (6683.002)	This sub-project is for design and construction phase services (Professional Services Contracts) for the 50 Million Gallon Per Day (MGD) water treatment facility (WTP4) on the Bullick Hollow Site and the raw water system and pump station.	\$1.06M		\$1.06M
2) NWC Pump Station (5038.001)	Construction of a pump station, 1.5 million gallon potable water tower, approximately 700 linear feet of 36 inch diameter and 300 linear feet of 42 inch diameter water pipe, and storm water detention pond.	\$0.03M		\$0.03M
3) Ridgeview Subdivision (3353.079)	Developer reimbursement for incremental cost of infrastructure sized to meet Austin Water future needs (approximately 3,000 feet of 12-inch water line along U.S. Highway 290 West).	\$0.17M		\$0.17M

Table A2. Planning Phase new infrastructure projects in the Austin Water FY16-20 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone

Subproject	Subproject Description	FY16-20 Spending Plan	FY21+ Spending Plan	Total
4) River Place Water System Improvements (IDIQ)	Austin Water has annexed the River Place MUD, which includes a 4.5 MGD water treatment plant and pump stations. Improvements will upgrade the connection between River Place and Austin Water's distribution systems.	\$0.25M		\$0.25M
5) River Place Glenlake Interconnect (6935.036)	Recently annexed Glenlake subdivision is single-fed water from River Place. This project would increase reliability for the system and bring the system more in line with the Austin Water criteria manual.	\$1M		\$1M
6) Red Bud Trail Bridge over Lady Bird Lake (5873.012)	Build a multi-span bridge that will connect Austin to West Lake over Lady Bird Lake just downstream of the Tom Miller Dam	\$0.42M		\$0.42M
7) Highland Park Improvements (6935.037)	Highland Park reservoir and pump station have reached the end of their useful life and are undersized for the area. The area (approximately 2300 accounts) is currently supplied with a single 12" line with no looping.	\$2.96M		\$2.96M
8) Northwest Lift Station Improvements (3168.064)	This project will include improvements to the lift stations and forcemains identified in the Northwest Lift Station long range plan Engineering Study to improve the wastewater system in Bull Creek wastewater basin.	\$0.85M		\$0.85M
9) Thousand Oaks Interceptor (4954.006)	The Thousand Oaks Interceptor Project consists of a planned gravity interceptor that would relieve the Bee Cave and Treemont Lift Stations, both of which pump into wastewater lines leading to the Barton Creek Interceptor.	\$3.76M	\$9.56M	\$13.32M
10) Southwest Parkway SWB Elevated Reservoir	Project will construct an elevated reservoir of approximately 2 Million Gallons (MG) on Southwest Pkwy near Amarra Dr.	\$0.25M	\$4.75M	\$5M
11) Southwest Parkway Transmission Main (SWB)	Project will construct 3700 LF of 24" watermain along Southwest Pkwy from Terravista Dr west to a new elevated reservoir. Project will also construct 6600 LF of 24" watermain along Old Bee Caves Rd & Travis Cook Rd to the new	\$0.25M	\$3.25M	\$3.5M
12) Ullrich WTP Contract II Raw Water Pipeline Construction	The project will complete the 72" line from the Low Service Pump Station (LSPS) to the plant headers to meet the plant design capacity of 167 Million Gallon Per Day (MGD).	\$0.05M	\$5.1M	\$5.15M
13) Shady Hollow Annexation (4857.030)	The project consists of approximately 36,300 linear feet of wastewater main and 7,800 linear feet of water main. The project is to provide water and wastewater services in the Shady Hollow Neighborhood.	\$0.63M	\$14.46M	\$15.09M
14) Davis Medium Service Transmission Main (6935.001)	New transmission pipeline from the Davis WTP to Lamar Boulevard (Phase 1) and Lamar Blvd to Springdale Rd (Phase 2).	\$3.2M	\$36.5M	\$39.7M