



Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: July 11th, 2018

Subject: Board and Commission and Citizen Review of new Growth-related Capital Improvement Projects in Drinking Water Protection Zone

*Daryl Slusher
Acting for
Greg Meszaros*

The Austin City Council approved an amendment to Austin Waters (AW) Financial Policy No. 8 to provide for enhanced Board and Commission and citizen reviews of AW's new growth-related capital improvement projects (CIP) located in the Drinking Water Protection Zone (DWPZ). This ordinance (No. 20130117-017) took effect on January 28, 2013 and as part of the 2018 annual budget process, AW is presenting the new growth-related projects to Boards and Commissions as set forth in the ordinance.

The revised 2013 Financial Policy No. 8 reads as follows:

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.

This summer, AW representatives will be distributing a brief report to the Commissions on the CIP projects located in the DWPZ related to the financial policy.

Attachments:

CIP Projects Summary
CIP Projects Supplemental Information and Map



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 FY19-23 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, the intent of these projects 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 along with additional project information in the appendix.

Table 1. Austin Water FY19-23 Capital Improvement Program Spending Plan
Summary per Financial Policy No. 8

Subproject		Service	FY19	FY20	FY21	FY22	FY23	FY19-23 Spending Plan
1)	Davis WTP OnSite Generation of Chlorine (2015.027)	Water	\$0M	\$0M	\$0M	\$0M	\$0.8M	\$0.8M
2)	Southwest Parkway Southwest B Elevated Reservoir (2127.016)	Water	\$0M	\$0M	\$0M	\$0M	\$0.3M	\$0.3M
3)	Rock Harbour Lift Station Improvements (3168.057)	Wastewater	\$0.7M	\$0.7M	\$0.7M	\$0M	\$0M	\$2.1M
4)	South Area Lift Station Impv.: Barton Creek Plaza (3168.076)	Wastewater	\$0.1M	\$0.4M	\$0.8M	\$0M	\$0M	\$1.2M
5)	Northwest Area Lift Station Impv.: Boulder Lane Lift Station (3168.085)	Wastewater	\$0M	\$0.1M	\$0.1M	\$0.5M	\$0.7M	\$1.4M
6)	Shady Hollow MUD (4857.03)	Water and Wastewater	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.4M
7)	Ullrich WTP OnSite Generation of Chlorine (5335.008)	Water	\$2.5M	\$6.5M	\$6.5M	\$1.3M	\$0M	\$16.8M
8)	WTP4 Security Enhancements (6621.022)	Water	\$0M	\$0.3M	\$0M	\$0M	\$0M	\$0.3M
9)	WTP4 Process Buildings Heating Ventilation and Air Cond (6683.031)	Water	\$0.1M	\$0.3M	\$0M	\$0M	\$0M	\$0.4M
10)	Southwest Parkway Transmission Main (6935.025)	Water	\$0M	\$0M	\$0M	\$0M	\$0.2M	\$0.3M
11)	Highland Park Water and Wastewater Impv. (6935.037)	Water and Wastewater	\$0.3M	\$5.3M	\$1.7M	\$2.5M	\$0M	\$9.9M
12)	Loop 360 Westlake to Waymaker (6935.042)	Water	\$0M	\$0M	\$0M	\$0M	\$0.4M	\$0.5M
13)	Northwest A & B Zone Boundary Projects (6935.045)	Water	\$0.9M	\$0M	\$0M	\$0M	\$0M	\$0.9M
14)	Barrington Oaks Downstream Gravity Impv. Phase 2 (6943.041)	Wastewater	\$0M	\$0M	\$0M	\$0.5M	\$1M	\$1.5M
15)	Thousand Oaks Interceptor (6943.049)	Wastewater	\$0.4M	\$0.4M	\$0.3M	\$1.8M	\$1.5M	\$4.3M
16)	Southland Oaks Wastewater Improvements (6943.055)	Wastewater	\$1.3M	\$0.4M	\$0M	\$0M	\$0M	\$1.8M
17)	Balcones WWTP Clarifier 2 Rehab - Phase II Impv (7265.046)	Wastewater	\$0.1M	\$0.1M	\$0M	\$0M	\$0M	\$0.1M
			FY19-23 Spending Plan TOTAL					\$42.7M

APPENDIX

Austin Water Financial Policy No. 8, effective January 28, 2013:

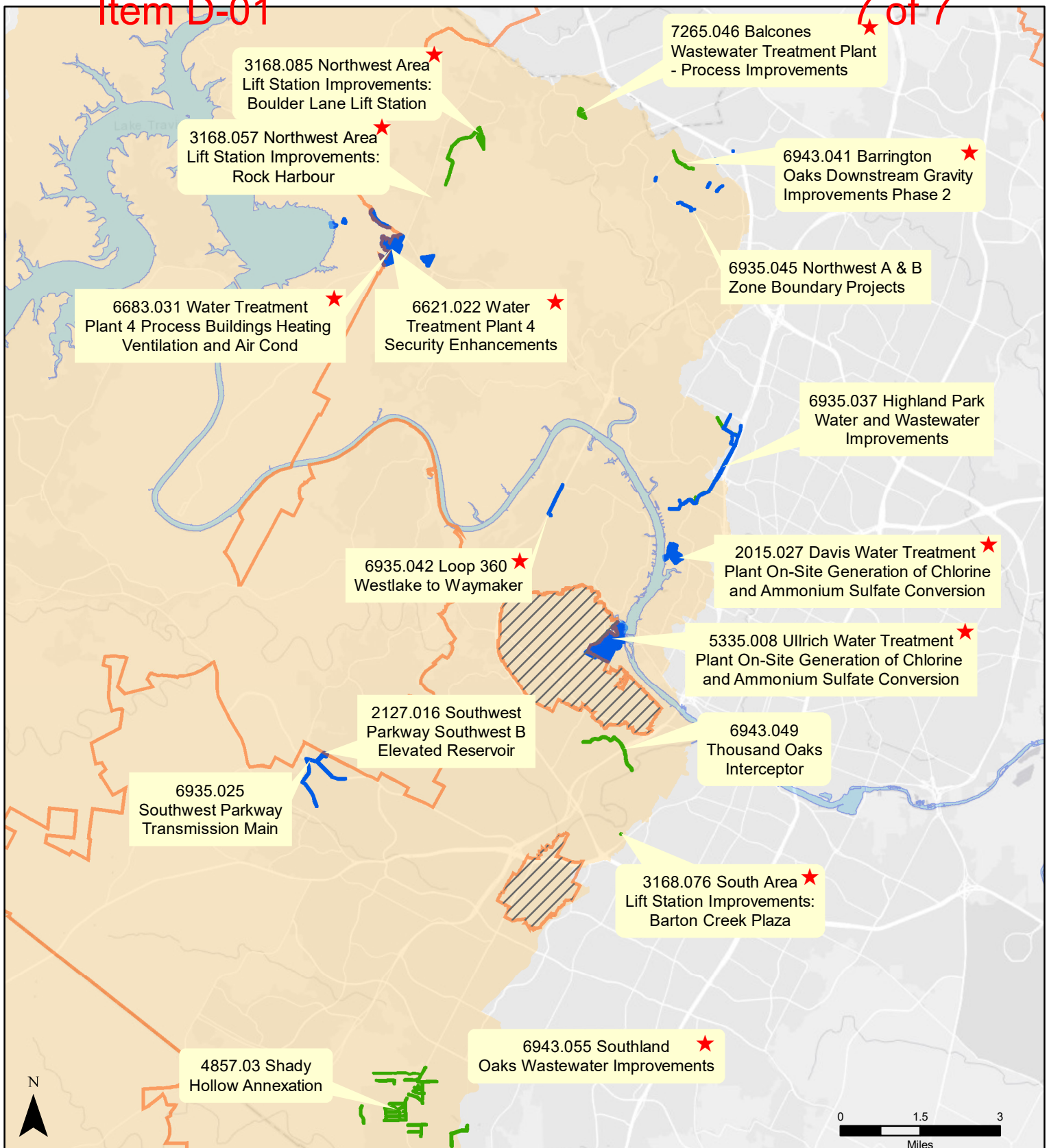
“Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water 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. Planning Phase new infrastructure projects in the Austin Water FY19-23 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

	Subproject	Subproject Description	FY19-23 Spending Plan	FY24+ Spending Plan	Total
1)	Davis WTP OnSite Generation of Chlorine (2015.027)	Conversion of Davis Water Treatment Plant from bulk chlorine to non-gas chlorine. Chlorine scrubber will be replaced if conversion does not happen. This project includes carbon storage and carbon feeder demolition and relocation.	\$0.8M	\$42.3M	\$43M
2)	Southwest Parkway Southwest B Elevated Reservoir (2127.016)	Construct a 2-million gallon elevated reservoir on Southwest Pkwy near Amarra Drive.	\$0.3M	\$6.4M	\$6.7M
3)	Rock Harbour Lift Station Improvements (3168.057)	Rock Harbour lift station improvements, including rehabilitation work of the wet well, pump replacement, and a drop manhole to slow velocities entering the wet well as identified by the Northwest Area Lift Station Study (3168.058).	\$2.1M	\$2.6M	\$4.7M
4)	South Area Lift Station Impv.: Barton Creek Plaza (3168.076)	Improvements to the Barton Creek Plaza Lift Station that will enable it to better handle existing flow.	\$1.2M	\$1.2M	\$2.4M
5)	Northwest Area Lift Station Impv.: Boulder Lane Lift Station (3168.085)	Increase the firm capacity and address operations and maintenance concerns at the Boulder Lane Lift Station as identified by the Northwest Lift Station Study.	\$1.4M	\$1.4M	\$2.9M
6)	Shady Hollow MUD (4857.03)	The project will address improvements to Austin Water's infrastructure as a result of the incorporation Shady Hollow MUD in to the AW system. This incorporation is a result of a strategic partnership agreement with the Shady Hollow MUD.	\$0.4M	\$3.7M	\$4M
7)	Ullrich WTP OnSite Generation of Chlorine (5335.008)	Converts the existing disinfection process from chlorine to sodium hypochlorite (NaOCl) at Ullrich. On-site storage of bulk liquid chlorine is replaced with electrolytically converting salt brine solution into NaOCl, an inherently safer technology.	\$16.8M	\$17.2M	\$34M
8)	WTP4 Security Enhancements (6621.022)	Add security devices for access control and video monitoring at Water Treatment Plant 4.	\$0.3M	\$0.3M	\$0.5M
9)	WTP4 Process Buildings Heating Ventilation and Air Cond (6683.031)	Install mechanical equipment and controls to provide ventilation, heating, and cooling at Water Treatment Plant 4 multiple process buildings.	\$0.4M	\$0.4M	\$0.7M
10)	Southwest Parkway Transmission Main (6935.025)	Construct 3,700 linear feet of 24-inch water main along Southwest Pkwy from Terravista Dr west to a new elevated reservoir. Construct 6,600 linear feet of 24-inch water main along Old Bee Caves Rd & Travis Cook Rd to the new elevated reservoir.	\$0.3M	\$6.8M	\$7M

	Subproject	Subproject Description	FY19-23 Spending Plan	FY24+ Spending Plan	Total
11)	Highland Park Water and Wastewater Impv. (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 622 accounts) is currently supplied with a single	\$9.9M	\$10.5M	\$20.4M
12)	Loop 360 Westlake to Waymaker (6935.042)	Install 24- line in Loop 360 from Westlake Dr to Waymaker Way. This would give the pumping division the ability to take down Davenport Pump Station and Reservoir for maintenance and give a second water feed for a portion of the area for reliability.	\$0.5M	\$2.1M	\$2.5M
13)	Northwest A & B Zone Boundary Projects (6935.045)	This project will correct 35 pressure problems in several isolated areas along the border of the Northwest A and Northwest B pressure zone boundary. The project will also address some looping issues within the newly defined reduced pressure zone.	\$0.9M	\$1.3M	\$2.2M
14)	Barrington Oaks Downstream Gravity Impv. Phase 2 (6943.041)	Replace and upsize existing 12" gravity line from manhole 114641 to manhole 42304 to increase capacity. The existing line is in poor condition and reaching capacity limitations. The project length is approximately 3,000 linear feet.	\$1.5M	\$6.5M	\$8M
15)	Thousand Oaks Interceptor (6943.049)	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.	\$4.3M	\$21.8M	\$26.2M
16)	Southland Oaks Wastewater Improvements (6943.055)	Install 2,700 linear feet of 30-inch wastewater main in the Bauerle Ranch Park that will cross Slaughter Creek.	\$1.8M	\$2.6M	\$4.3M
17)	Balcones WWTP Clarifier 2 Rehab - Phase II Impv (7265.046)	Rehabilitation of flow equalization tank, headworks, sludge holding tank, and office. Installation of hypochlorite feed system.	\$0.1M	\$0.1M	\$0.3M



FY 19-23 CIP Development DWPZ Project Summary

