Memorandum

To: Boards and Commissions

From: Greg Meszaros, Director, Austin Water

Date: May 3rd, 2019

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

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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 2019 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.
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> 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

The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.

Austin Water
Infrastructure Management

Financial Policy No. 8
Drinking Water Protection Zone
Projects Summary

FY20-24 CIP Plan Development

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 FY20-24 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 FY20-24 Capital Improvement Program Spending Plan Summary per Financial Policy No. 8

	Subproject	Service	FY20	FY21	FY22	FY23	FY24	FY20-24 Spending Plan
1)	Shady Hollow MUD (4857.03)	Water and Wastewater	$0.03M	$0.03M	$0.03M	$0.03M	$0.03M	$0.15M
2)	Loop 360 Elevated Water Storage Tank (2127.017)	Water	$0M	$0M	$0M	$0M	$0.6M	$0.6M
3)	Davis Medium Service Water Transmission Main (6935.001)	Water	$0M	$0M	$0.2M	$0.5M	$1M	$1.7M
4)	Lost Creek Water Main Improvements (6935.028)	Water	$0M	$0M	$0M	$0M	$0.3M	$0.3M
5)	Four Points Center Lift Station Force Main Improvements (6943.032)	Wastewater	$0.1M	$0M	$0M	$0M	$0M	$0.1M
6)	Barrington Oaks Downstream Gravity Imprv. Phase 2 (6943.041)	Wastewater	$0M	$0M	$0M	$0.2M	$0.2M	$0.4M
7)	Southland Oaks Wastewater Improvements (6943.055)	Wastewater	$0.79M	$1.28M	$0.55M	$0M	$0M	$2.62M
8)	Rock Harbour Lift Station Improvements (3168.057)	Wastewater	$0.14M	$0.57M	$0.55M	$0.55M	$0.55M	$2.36M
9)	NW Area Lift Station Improv.: Boulder Lane Lift Station (3168.085)	Wastewater	$0.1M	$0.2M	$0.2M	$0.4M	$0.4M	$1.3M
10)	South Area Lift Station Improv.: Travis Country Lift Station (3168.087)	Wastewater	$0.1M	$0.1M	$0M	$0M	$0M	$0.2M
11)	Old Lampasas Lift Station Improvements (3168.092)	Wastewater	$0M	$0M	$0M	$0M	$0.05M	$0.05M
				FY20-24 Spending Plan TOTAL				**$9.8M**

APPENDIX

Per Council Ordinance 970905-A, effective September 5, 1997:

> "Drinking Water Protection Zone means the areas within the Barton Springs Zone, the Barton Creek Watershed, all Water Supply Rural Watersheds, and all Water Supply Suburban Watersheds that are in the City's planning jurisdiction."

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.
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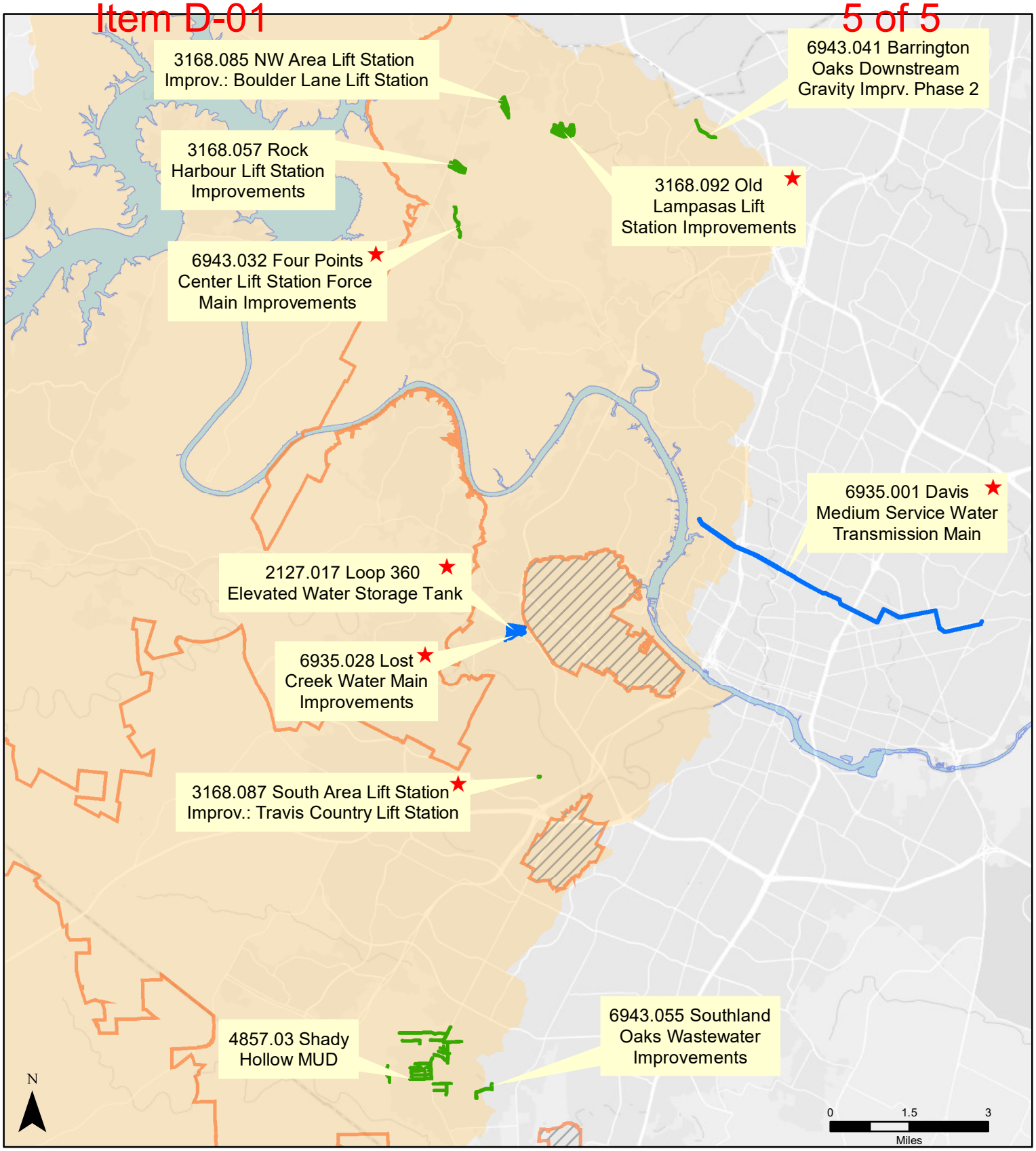
> These Boards and Commissions will review growth-related DWPZ capital projects spending plans, obtain Board and Commission and citizen input, review consistency with Imagine Austin Comprehensive Plan, review effect on growth within the DWPZ, and make recommendations on project approval for inclusion in Austin Water Utility's 5-year capital spending plans."

Table A1. ***Planning Phase*** new infrastructure projects in the Austin Water FY20-24 Capital Improvement Program Plan Proposal impacting the City of Austin Drinking Water Protection Zone.

	Subproject	Subproject Description	FY20-24 Spending Plan	FY25+ Spending Plan	Total
1)	Shady Hollow MUD (4857.03)	Improvements to Austin Water's infrastructure as a result of the incorporation of Shady Hollow MUD in to the Austin Water system. This incorporation is a result of a strategic partnership agreement with the Shady Hollow MUD.	$0.2M	$1.2M	$1.4M
2)	Loop 360 Elevated Water Storage Tank (2127.017)	Proposed new elevated storage tank to serve portions of the south Loop 360 area. Area is currently served by a hydro tank. The elevated tank will help increase water storage capacity and improve reliability.	$0.6M	$10.5M	$11.1M
3)	Davis Medium Service Water Transmission Main (6935.001)	New transmission pipeline from the Davis Water Treatment Plant to Lamar Boulevard (Phase 1) and Lamar Blvd to Springdale Rd (Phase 2).	$1.7M	$79.6M	$81.3M
4)	Lost Creek Water Main Improvements (6935.028)	Improvements to Lost Creek water distribution system (formerly Lost Creek MUD) to increase system reliability.	$0.3M	$6.5M	$6.8M
5)	Four Points Center Lift Station Force Main Improvements (6943.032)	Increase Four Points Center Lift Station force main from an 8-inch to a 12-inch for capacity reasons. The force main is located on Four Points Drive and River Place Drive in the Bull Creek wastewater-shed.	$0.1M	$1M	$1.1M
6)	Barrington Oaks Downstream Gravity Imprv. Phase 2 (6943.041)	Replace and upsize existing 12-inch 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.	$0.4M	$7.6M	$8M
7)	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.	$2.6M	$3.6M	$6.3M
8)	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).	$2.4M	$3M	$5.4M
9)	NW Area Lift Station Improv.: 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.	$1.3M	$3.1M	$4.4M
10)	South Area Lift Station Improv.: Travis Country Lift Station (3168.087)	Increase the capacity of Travis Country Lift Station to address peak wet weather flows and potential future growth in the area. This station has had overflows during wet weather events due to inadaquate pumping capacity.	$0.2M	$3.6M	$3.9M
11)	Old Lampasas Lift Station Improvements (3168.092)	Increase the capacity of the Old Lampasas Lift Station to address service area growth and wet weather conditions.	$0.1M	$4.5M	$4.5M



Outside Impact Fee Jurisdiction

Impact Fee Boundary

Water

Wastewater

Drinking Water Protection Zone

★ New to 5yr Plan

FY 20-24 CIP Development
DWPZ Project Summary

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. 2019

Austin Water
Infrastructure Management Division
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