

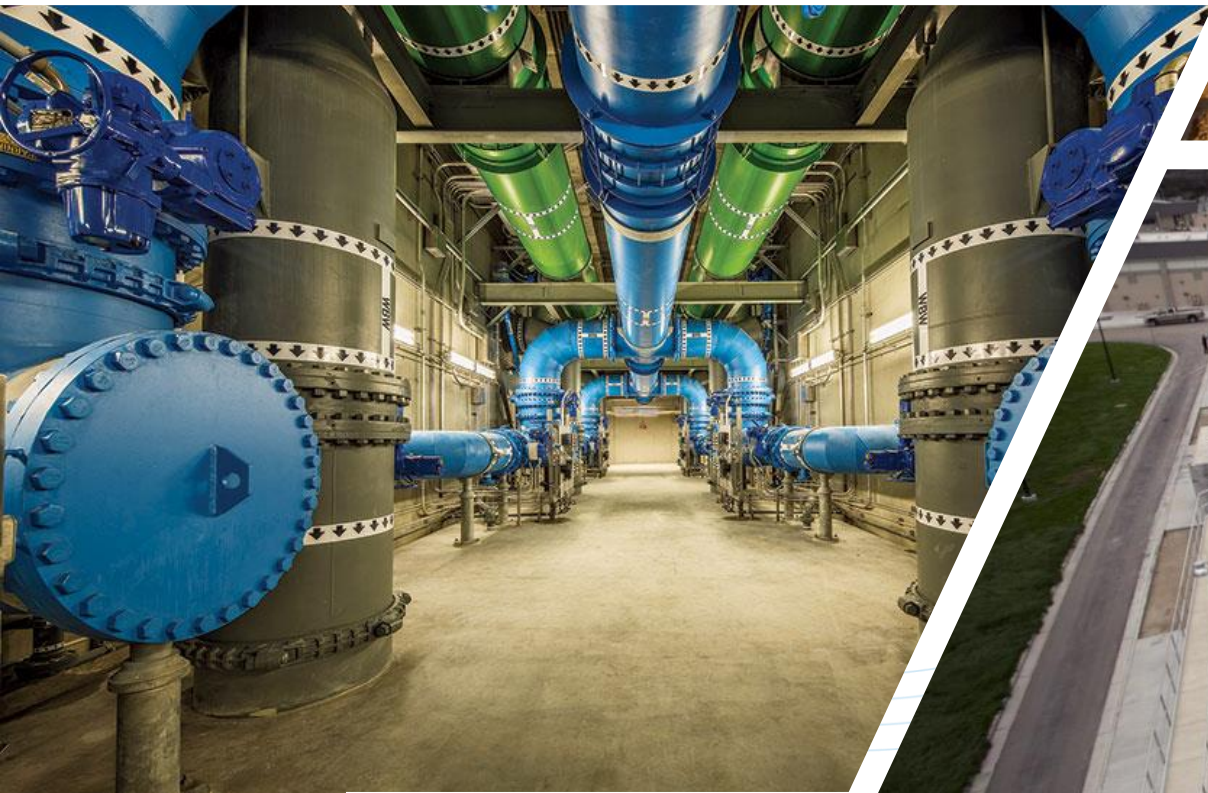


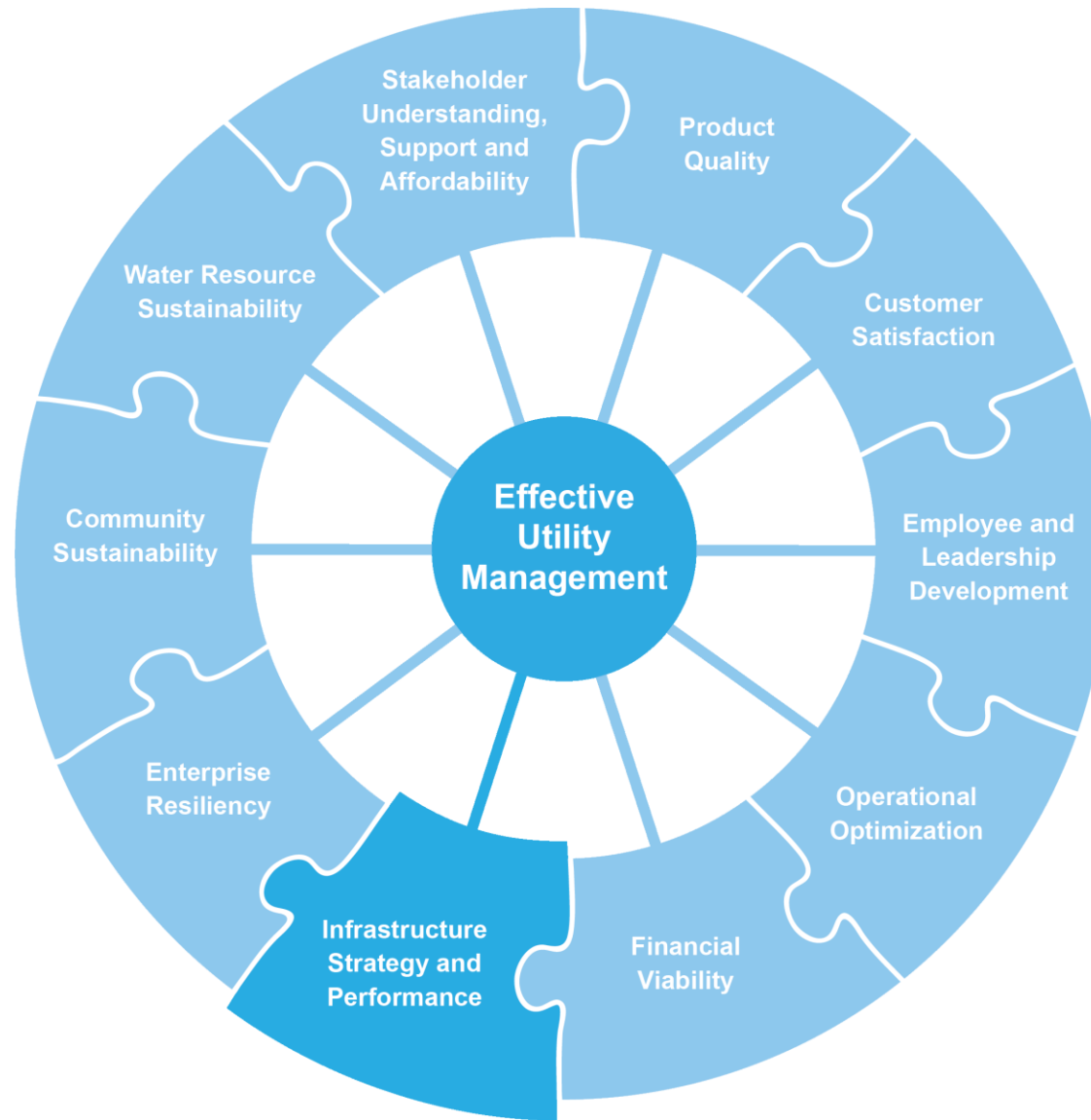
Austin Water Capital Planning Overview

Kevin Critendon, P.E., PMP

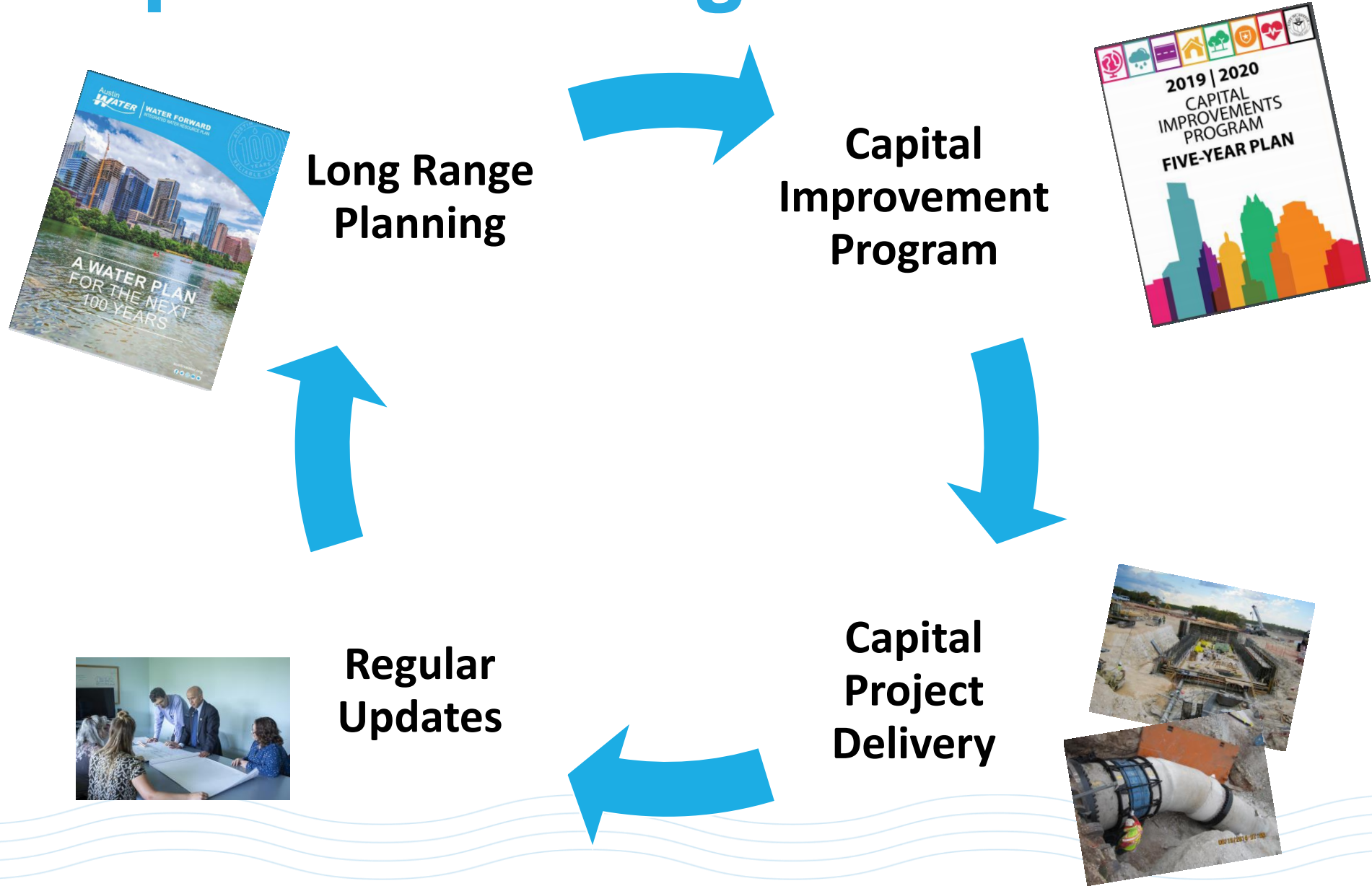
Assistant Director

November 7, 2019

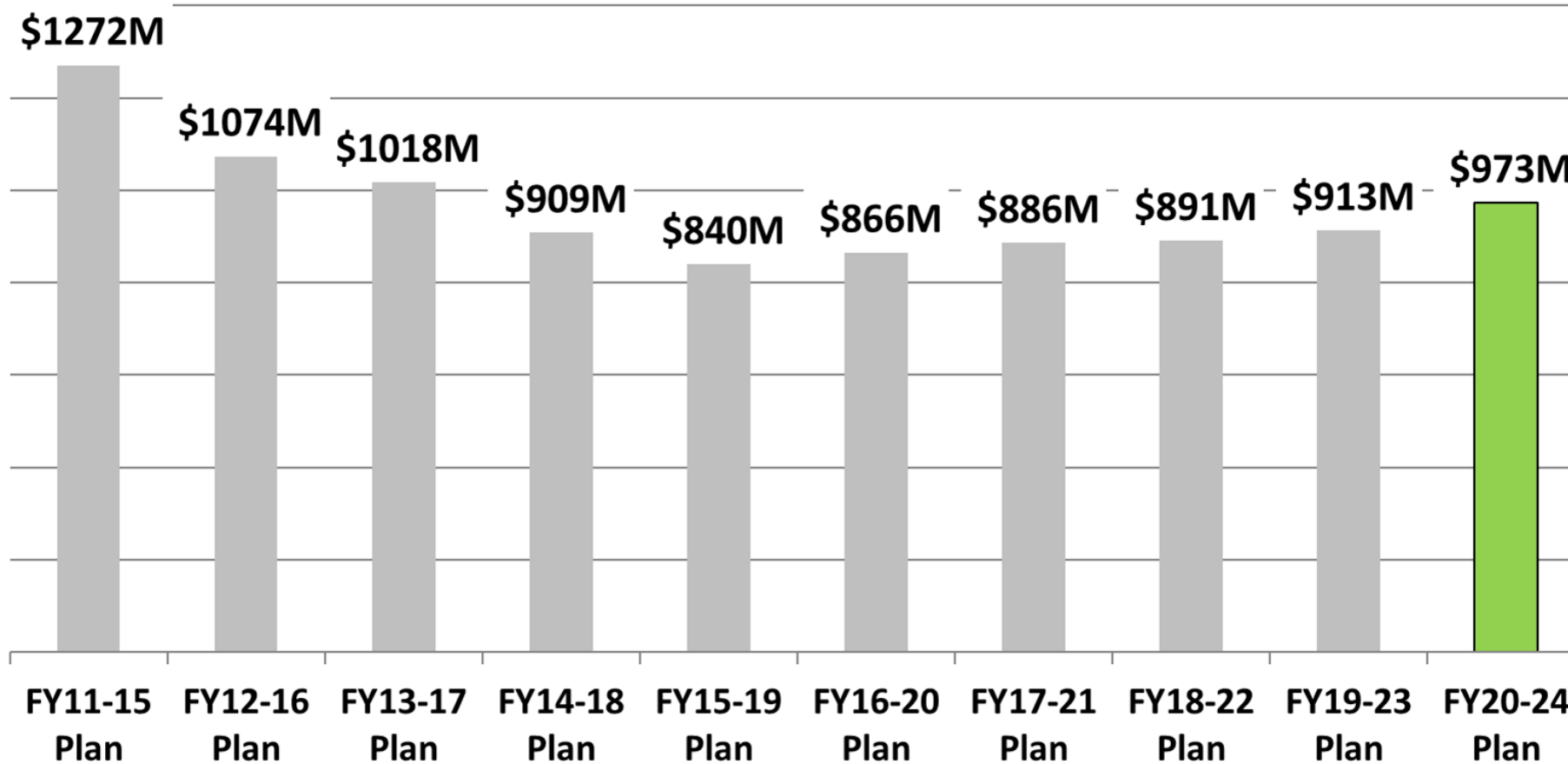




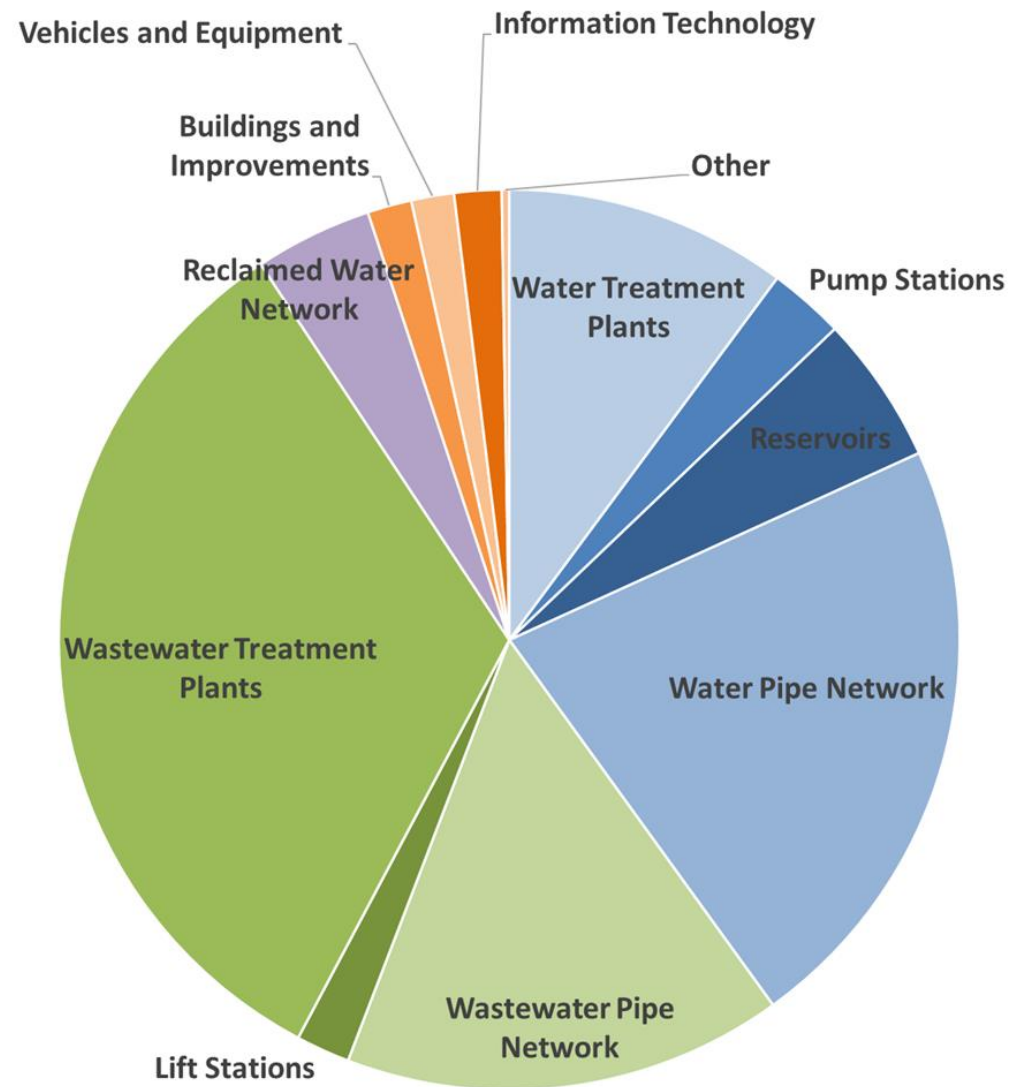
AW Capital Planning Process



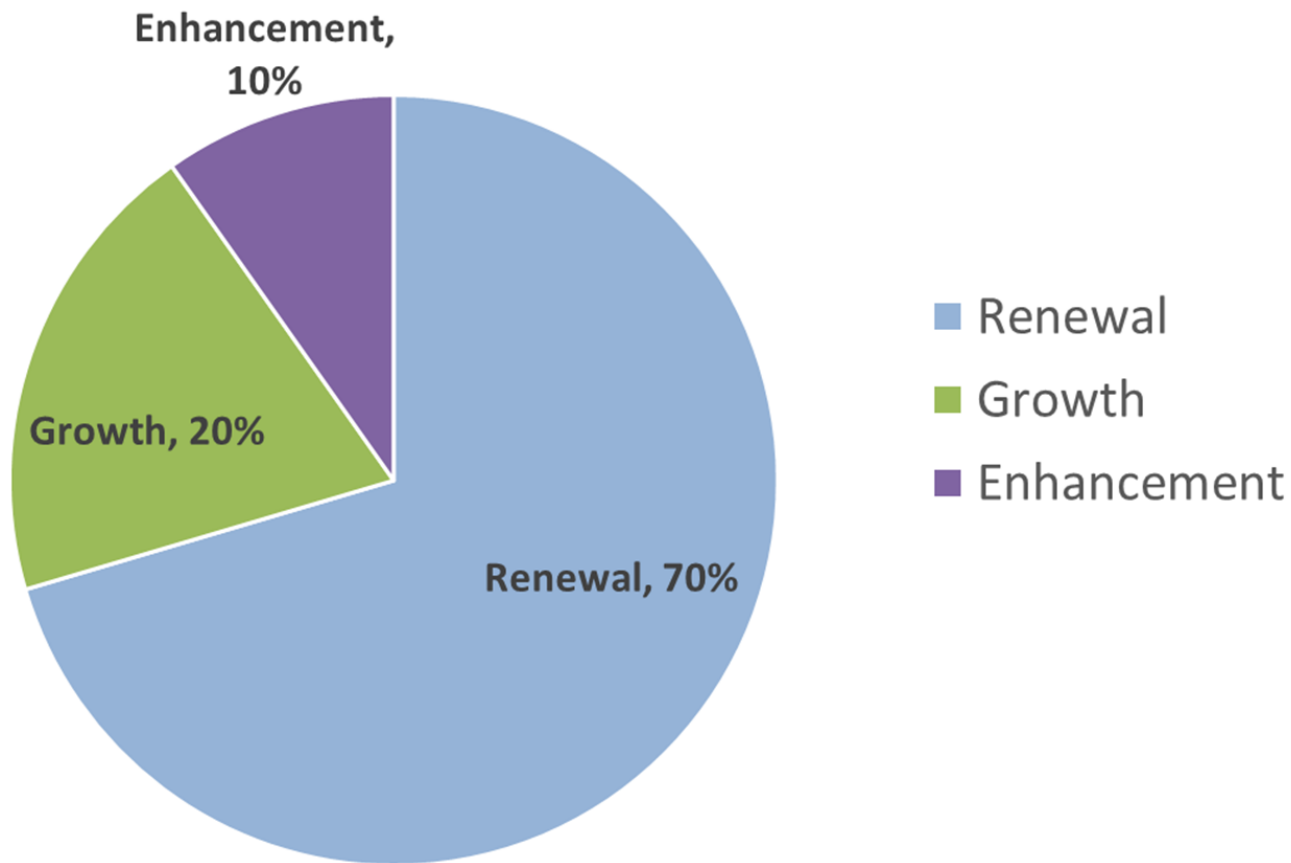
5-Year CIP Planning History



5 Year Capital Improvement Plan (by asset class)



5 Year Capital Improvement Plan (by investment driver)





FY20-24 CIP Project Highlights

Project	Budget (\$ millions)
Walnut Creek WWTP 25 MGD Expansion (to 100 MGD)	\$ 202
South Austin Regional WWTP Trains A&B Improvements	\$ 90
Williamson Creek Wastewater Interceptor	\$ 40
North Austin Reservoir & Pump Station Improvements	\$ 32
South Austin Regional WWTP Electrical Substation No.1 Replacement	\$ 29
Ullrich WTP Low Service Pump Station Electrical Improvements	\$ 21
Ullrich WTP On Site Disinfection Conversion	\$ 17





FY20-24 CIP Project Highlights

Project	Budget (\$ millions)
Advanced Meter Infrastructure	\$ 80
Planning and Development Center On-Site Wastewater Reuse	\$ 1.5
AW Facilities Master Plan	\$ 2.5
Reclaimed Water System Improvements	\$ 41.3
Aquifer Storage and Recovery Program Management and Piloting	\$ 4.5
Water Treatment Process Improvements	\$ 7.6





