Posting Language
Approve recommendation to Council of Austin Water's Capital Improvements Projects located in the Drinking Water Protection Zone for inclusion in Austin Water's five-year Capital Spending Plan (for Fiscal Year 2024-2025 through Fiscal Year 2028-2029) as required by Financial Policy No. 8

Lead Department
Austin Water

Client Department
Austin Water Assistant Director of Financial Services, Joseph Gonzales

Council Committee, Boards and Commission Action:
June 18, 2024 – Recommended by the Resource Management Commission on a 6-0-1 vote, with Commissioner Gary abstaining, Commissioners Johnson and Scaffidi absent, and two vacancies.

June 5, 2024 – Recommended by the Environmental Commission on a 8-0 vote, with Commissioners Cofer and Schiera absent and one vacancy.

July 17, 2024 - To be reviewed by the Water & Wastewater Commission.

Additional Backup Information:
In accordance with Austin Water's financial policies, the Boards and Commissions review and the City's annual budget review process provides citizens an opportunity to comment on growth-related projects within the Drinking Water Protection Zone (DWPZ).

Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the DWPZ were identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, and the Environmental Commission.

These Boards and Commissions reviewed growth-related DWPZ capital projects spending plans, provided input, reviewed consistency with the Imagine Austin comprehensive plan, reviewed effect on growth within the DWPZ, and made recommendations on project approval for inclusion in Austin Water's 5-year Capital Spending Plan.

Memorandum

To: Boards and Commissions

From: Shay Ralls Roalson, Director, Austin Water

Date: March 30, 2024

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 Water's (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). The previous ordinance (No. 20130117-017) took effect on January 28, 2013 and on August 11, 2021 ordinance (No. 20210811-001) amended the DWPZ financial policy. AW is presenting the new growth-related projects to Boards and Commissions as set forth in the ordinance.

The revised 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, and the Environmental Board.
>
> 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's five-year capital spending plan.

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 Subprojects Summary
CIP Subprojects 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.

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 FY25-29 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 promoting additional growth. A map showing specific project locations is provided along with additional project information in the appendix.

Table 1.
Austin Water FY25-29 Capital Improvement Program Spending Plan
Summary for Projects Located in the DWPZ per Financial Policy No. 8

	Subproject	Service	FY25	FY26	FY27	FY28	FY29	FY25-29 Spending Plan
1)	Southwest Parkway Southwest B Elevated Reservoir (2127.016)	Water	$1.03M	$3.79M	$7.57M	$4.52M	$1.84M	$18.74M
2)	Marshall Tract (3353.127)	Water	$6.07M	$0.00M	$0.00M	$0.00M	$0.00M	$6.07M
3)	Davis Medium Service Water Transmission Main (6935.001)	Water	$3.80M	$3.80M	$3.80M	$3.80M	$3.80M	$19.00M
4)	Southwest Parkway Transmission Main (6935.025)	Water	$0.40M	$0.63M	$0.57M	$3.80M	$3.21M	$8.59M
5)	Spicewood Springs Road Regional Mobility Improvements (11880.001)	Water	$3.34M	$3.34M	$1.83M	$0.00M	$0.00M	$8.51M
6)	Rock Harbour Lift Station Improvements (3168.057)	Wastewater	$0.70M	$0.31M	$0.00M	$0.00M	$0.00M	$1.01M
7)	South Area Lift Station Improvements: Barton Creek Plaza (3168.076)	Wastewater	$0.34M	$0.00M	$0.00M	$0.00M	$0.00M	$0.34M
8)	Northwest Area Lift Station Improvements: Boulder Lane Lift Station	Wastewater	$1.29M	$1.36M	$1.36M	$0.71M	$0.54M	$5.26M
9)	Barrington Oaks Downstream Gravity Improvements Phase 2 (6943.041)	Wastewater	$0.00M	$0.00M	$0.02M	$0.20M	$0.34M	$0.56M
10)	Boulder Lane at Crossland Drive Wastewater Improvements (6943.087)	Wastewater	$0.00M	$0.00M	$0.01M	$0.03M	$0.12M	$0.16M

** new to 5YR plan*

FY25-29 Spending Plan TOTAL: **$68.24M**

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:

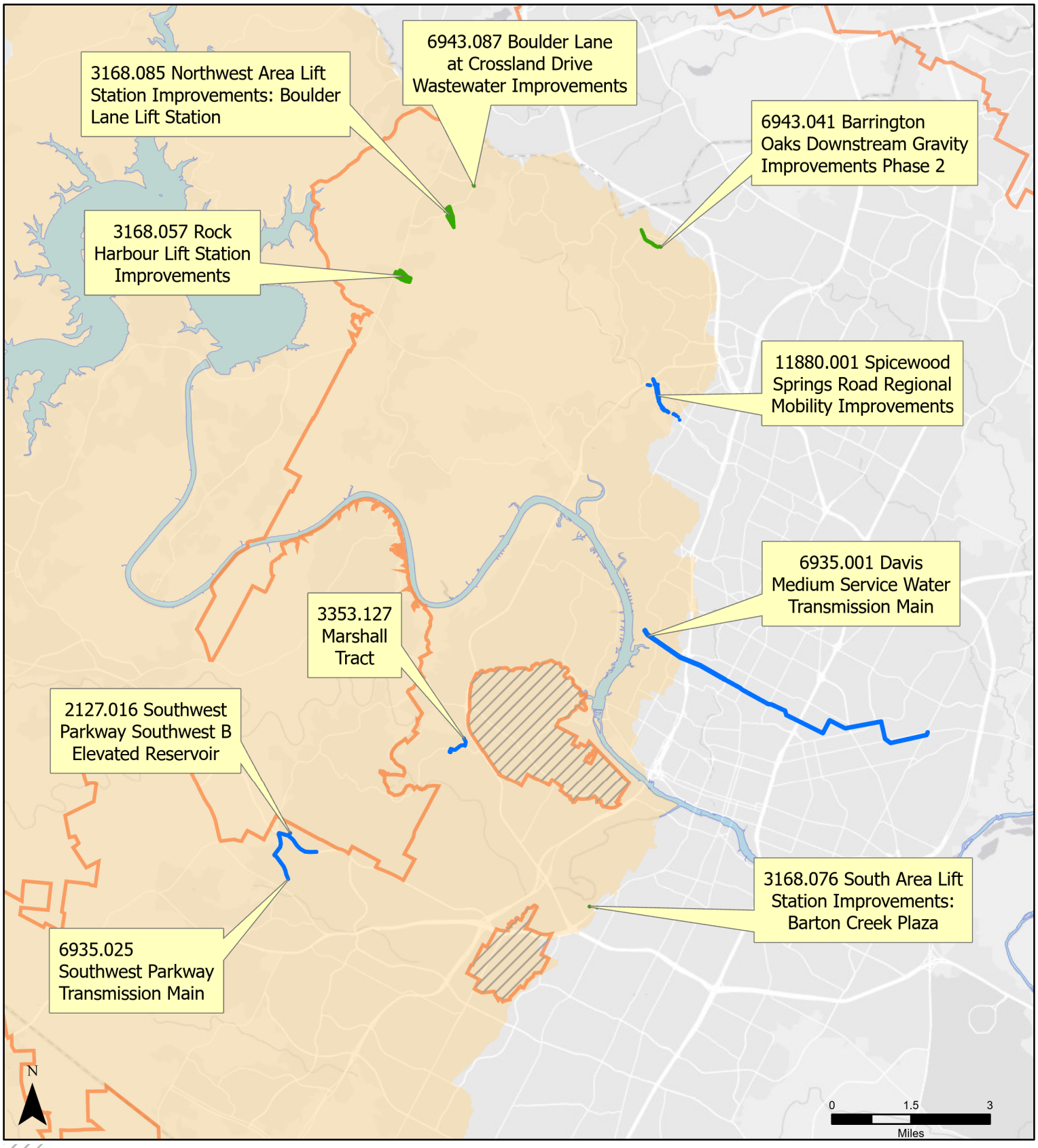
> "Capital improvement projects for new water and wastewater treatment plants, capital expansions, and growth-related projects that are located in the Drinking Water Protection Zone (DWPZ) will be identified and submitted, as part of the annual budget process, to the following Boards and Commissions: Water and Wastewater Commission, Resource Management Commission, and the Environmental Board.
>
> 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 five-year capital spending plans."

Table 2.

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

	Subproject	Subproject Description	FY25-29 Spending Plan	FY30+ Spending Plan	Total
1)	Southwest Parkway Southwest B Elevated Reservoir (2127.016)	Construct a 2-million gallon elevated reservoir on Southwest Pkwy near Amarra Drive.	$18.74M	$0.06M	$18.80M
2)	Marshall Tract (3353.127)	Cost reimbursement project located at 1300 Lost Creek Blvd for elevated water reservoir and approximately 4,000 feet of 16-inch water main.	$6.07M	$0.00M	$6.07M
3)	Davis Medium Service Water Transmission Main (6935.001)	Davis Water Treatment Plant flows are limited into the Central Pressure Zone transmission system. Additional transmission capacity is needed to meet additional system demands and increase system resiliency.	$19.00M	$170.05M	$189.05M
4)	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. and Travis Cook Rd to the new elevated reservoir.	$8.59M	$1.14M	$9.73M
5)	Spicewood Springs Road Regional Mobility Improvements (11880.001)	The project includes design and construction of improvements that may include a roadway expansion from two lane section to a four lane divided roadway, signals, medians, waterlines, bicycle and pedestrian facilities, and driveway reconstruction.	$8.51M	$0.00M	$8.51M
6)	Rock Harbour Lift Station Improvements (3168.057)	Flows at Rock Harbour Lift Station have exceeded design capacity and is at risk of wet weather overflows. This project will increase the firm capacity and address operations and maintenance concerns as identified by the Northwest Lift Station Study.	$1.01M	$0.00M	$1.01M
7)	South Area Lift Station Improvements: Barton Creek Plaza (3168.076)	Improvements to the Barton Creek Plaza Lift Station that will enable it to better handle existing flow.	$0.34M	$8.26M	$8.60M
8)	Northwest Area Lift Station Improvements: Boulder Lane Lift Station (3168.085)	Flows at Boulder Lane Lift Station have exceeded design capacity and is at risk of wet weather overflows. This project will increase the firm capacity and address operations and maintenance concerns as identified by the Northwest Lift Station Study.	$5.26M	$0.25M	$5.51M
9)	Barrington Oaks Downstream Gravity Improvements 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.	$0.56M	$3.46M	$4.02M
10)	Boulder Lane at Crossland Drive Wastewater Improvements (6943.087)	A segment of 8-inch wastewater pipe at Boulder Ln. and Crossland Dr. needs to be upsized to provide capacity for existing flow and approved development and to prevent overflows in an environmentally sensitive area.	$0.16M	$0.04M	$0.20M

** new to 5YR plan*



Outside Impact Fee Jurisdiction

Impact Fee Boundary

Drinking Water Protection Zone

BudgetFractionWater

Wastewater

Water

★ New to 5yr Plan

FY 25-29 CIP Development
DWPZ Project Summary

Austin Water

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.

Austin Water
Infrastructure Management Division
Prepared 2/27/2024