

Capital Improvements Program Planning

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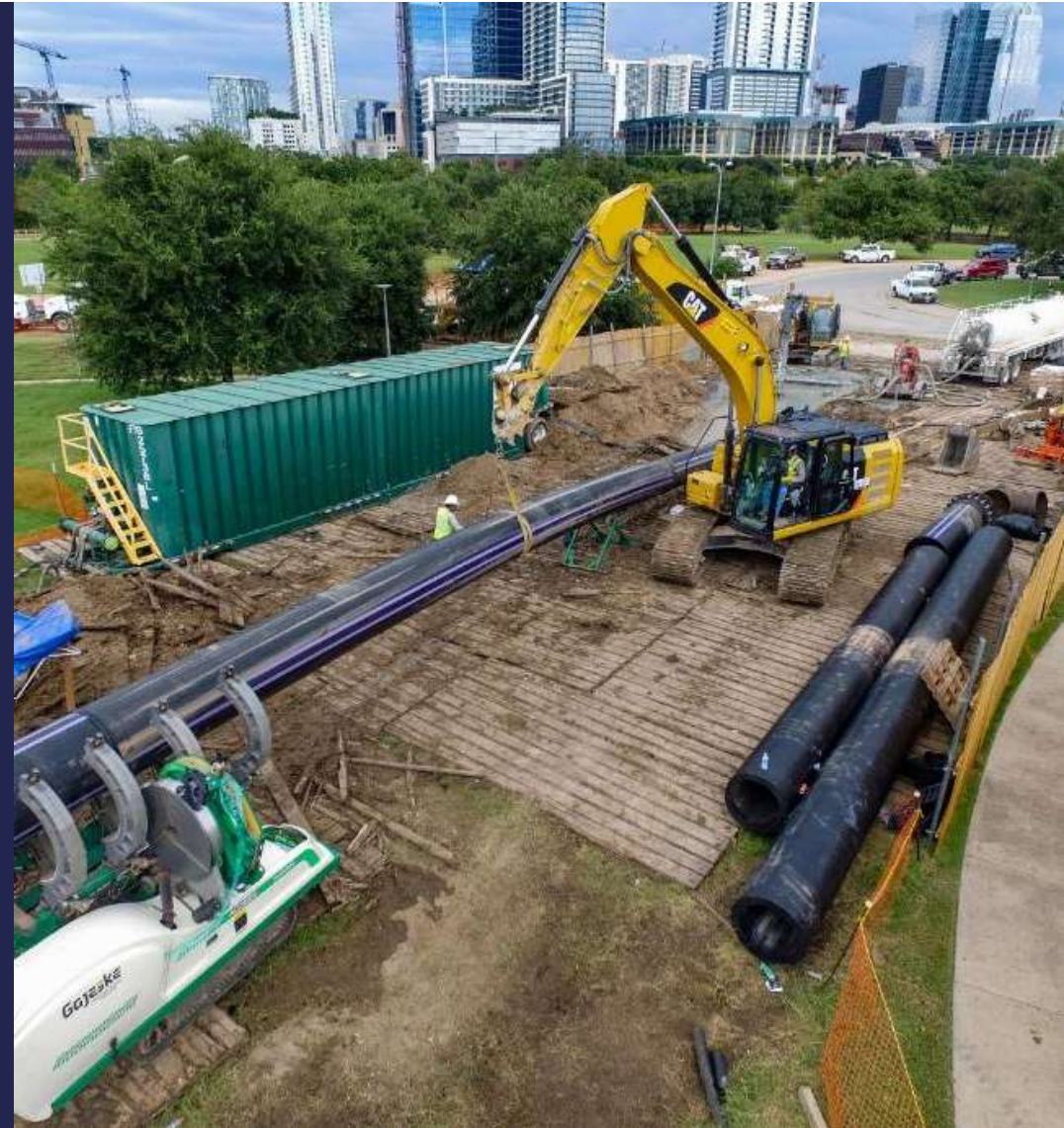
Austin

Water & Wastewater Commission

January 14, 2026

Austin Water Assets At A Glance

- More than 3,800 miles of water mains
- More than 2,900 miles of wastewater mains
- 3 water treatment plants
- 2 wastewater treatment plants
- 1 biosolids management plant
- 44 pump stations for water system
- 38 water reservoirs
- 142 wastewater lift stations
- Nearly 31,000 fire hydrants
- 20 campuses and 63 buildings
- Nearly 1,000 fleet vehicles and operational equipment
- Information technology
- 49,000 acres of managed wildlands



Capital Improvements Plan Development



- Annual process
- Built from zero, based on business cases
 - Asset management data drives renewal funding levels
 - ~600 projects are reviewed and validated each year
- Led by program area leaders and staff who identify:
 - Asset risks and renewal needs
 - Opportunities for enhancement and innovation
 - Requirements for expanded capacity
- Reviewed and approved by executives who base approvals on:
 - Managing risk to reliability and performance
 - Affordability for customers

3257.025 - Austin Water Control Center

What is the Problem or Opportunity?

Description of Services to be Provided

Key Objectives

Key Risks

Key Benefits

Key Metrics

Site Map

AW CIP Business Case Example

Collaborative and Coordinated Planning

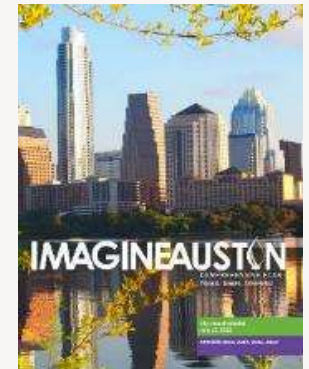


- **Feedback from City departments and external agencies enable:**

- Opportunities for Cooperation
- Reduced disturbance from construction
- Cost Efficiencies

- **Purposeful and strategically aligned with:**

- City of Austin Strategic Plan
- Austin Water Strategic Plan
- Austin Water Facility Plan
- Water Forward
- Imagine Austin

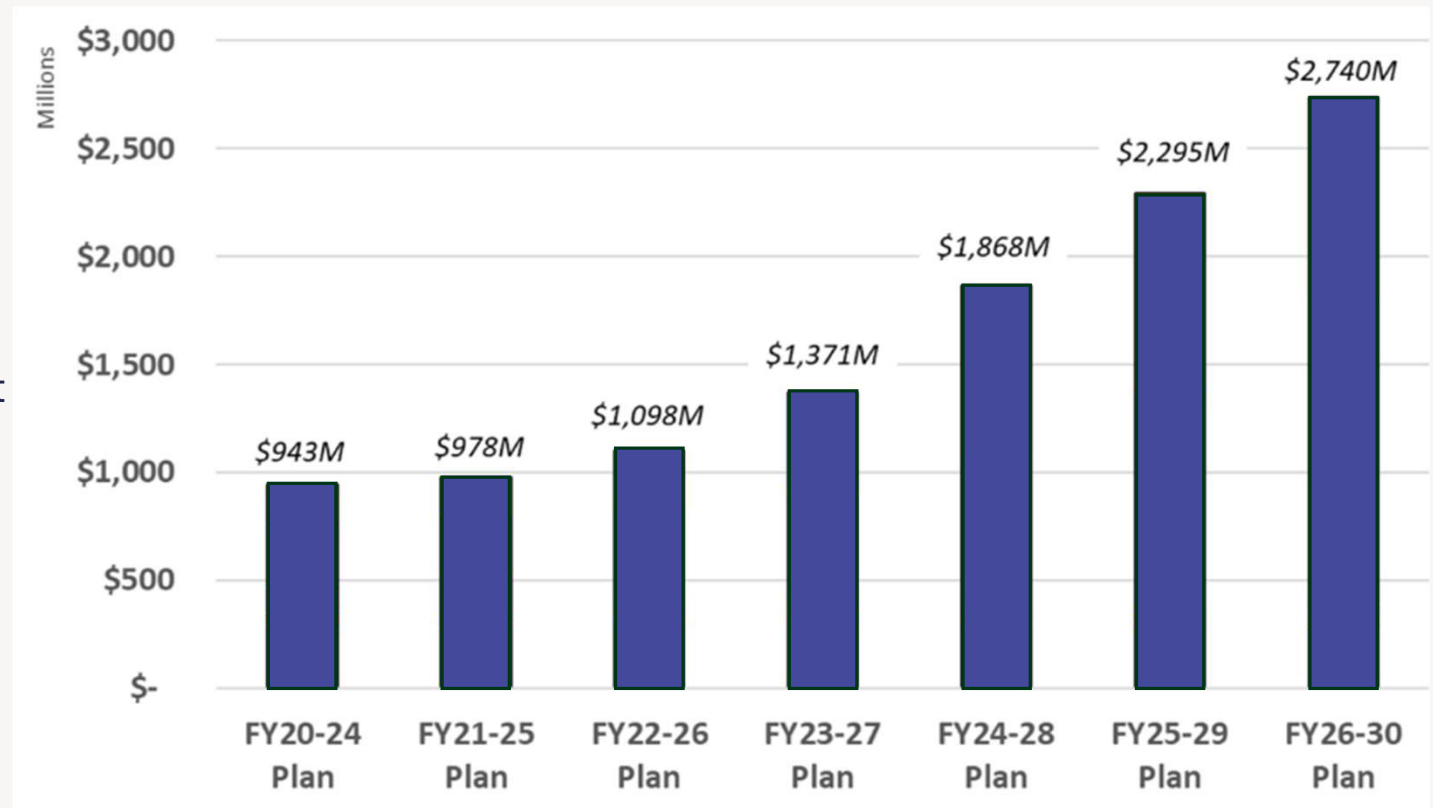


5-Year Plans for Generational Investments

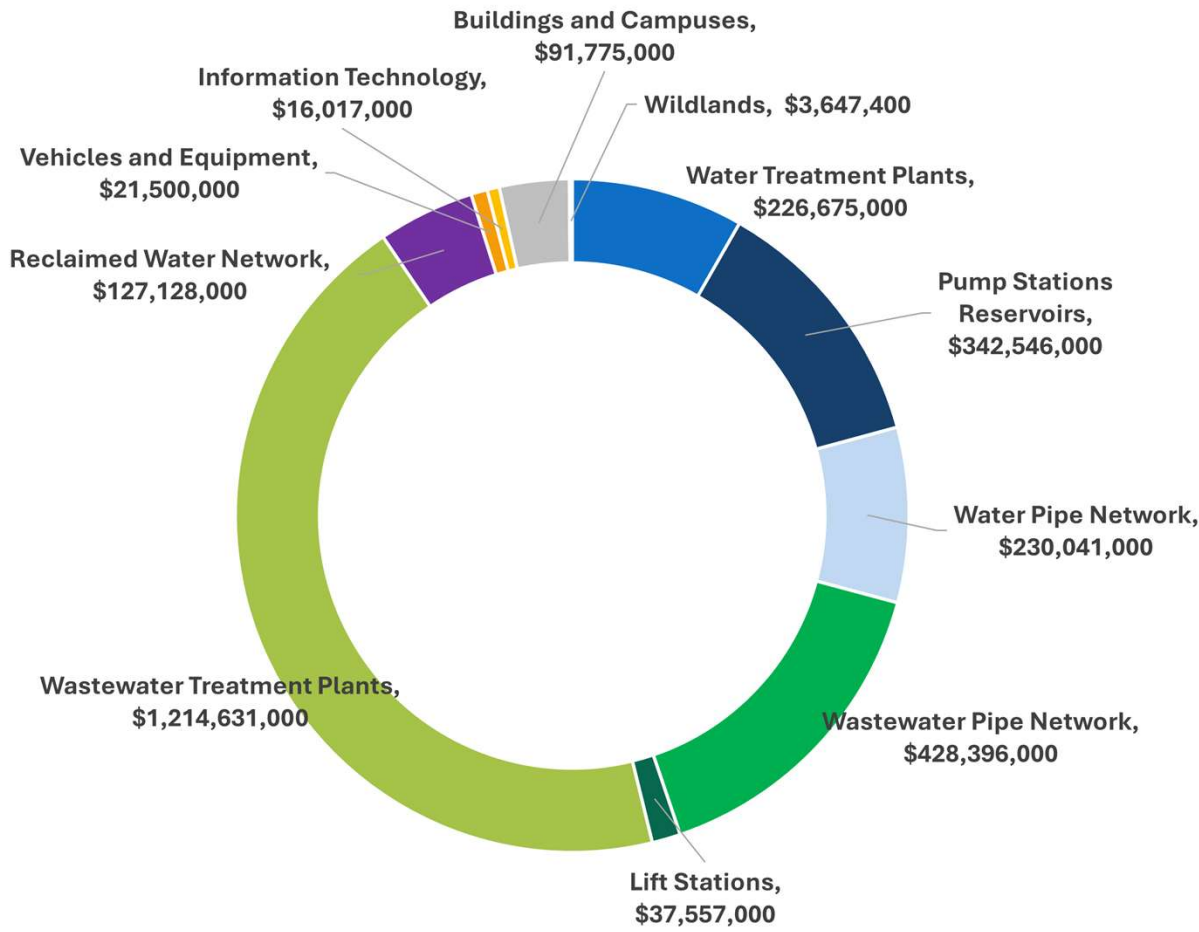


STRATEGIC EXAMPLES

- Advanced Metering Infrastructure
- Reclaimed Water System Improvements
- Walnut Creek Wastewater Treatment Plant Expansion
- Aquifer Storage & Recovery
- Austin Water Control Center



FY26-30 Capital Investment Portfolio



**Building Austin's water
future, together.**



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