



Abridged Application

Due February 5, 2016 by 5:00pm
 SWIFT@twdb.texas.gov

RECEIVED

2016 FEB -5 P 3: 07

By submitting this abridged application, you understand and confirm that the information provided is true and correct to the best of your knowledge and further understand that the failure to submit a complete abridged application by the stated deadlines, or to respond in a timely manner to additional requests for information, may result in the withdrawal of the abridged application without review.

GENERAL INFORMATION

Name of Entity	County	Regional Water Planning Area
City of Austin *ORIGINALLY SUBMITTED VIA OLA*	Travis	K

Entity Contact Information

Contact Person	Name	Ms. Heather Cooke		
	Title	Legislative Coordinator		
Mailing Address	625 E. 10 th Street, Suite 300			
	Austin, TX 78701-2612			
Phone Number	(512) 972-0083	Fax Number		
Email Address	Heather.cooke@austintexas.gov			

PROJECT DESCRIPTION

Name of Project <i>(As it appears in the 2016 regional water plan)</i>	Conservation Strategy - Smart Meters (Advanced Meter Infrastructure)			
Where can the project be found in the most recent Regional Water Plan?	Project described on page:	5-11	Capital costs listed on page:	5-11

Please attach a list of all water systems served by the proposed project.

Phase(s) Applied For	<input checked="" type="checkbox"/> Planning	<input type="checkbox"/> Acquisition	<input checked="" type="checkbox"/> Design	<input checked="" type="checkbox"/> Construction
Population Served When Fully Operational	1,227,600			

Description of Proposed Project

Austin's smart meter project is also known as Advanced Meter Infrastructure (AMI). This project will update customer meters and meter boxes and accompanying data transmission infrastructure, so that meter reads will no longer be collected manually, but instead by cellular or radio transmission. This will improve data collection, providing more accurate data, fewer re-reads, more timely data, and more granular data. It should reduce meter data errors. It is also expected to reduce or eliminate meter reading costs, improve customer service and satisfaction, allow customer notification of potential customer-side leaks, and allow better system diagnostics through better leak detection, through district metering and/or integrated acoustic leak detection sensors. The increased level of consumption data that customers receive will enable them to adjust their consumption levels more quickly, to help reduce water demand. Upon completion, this project is intended to replace all residential, multifamily and commercial meters in the Austin Water service area, including wholesale and large volume commercial customers.



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Emergency <i>(select all that apply)</i>	<input type="checkbox"/> Applicant/entity's water supply will last less than 180 days. <input type="checkbox"/> Water supply need occurs earlier than anticipated in the State Water Plan. <input type="checkbox"/> Applicant has received or applied for Federal emergency funding. <input checked="" type="checkbox"/> None of the above.
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Agricultural Efficiency Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Efficiency improvement achieved by implementing the project <i>(Please provide an attachment showing the basis for your calculation.)</i> <input type="checkbox"/> <1% <input type="checkbox"/> 10%-13.9% <input type="checkbox"/> 1%-1.9% <input type="checkbox"/> 14%-17.9% <input type="checkbox"/> 2%-5.9% <input type="checkbox"/> ≥18% <input type="checkbox"/> 6%-9.9%
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Household Cost Factor
(Household Cost Factor for SWIFT prioritization is calculated by dividing the service area's average residential water bill by its annual median household income. For regional projects, these should represent the combined service areas of all participating entities.)

Estimated average annual residential water bill:	\$885.24	Annual Median Household Income:	\$76,800.00
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The proposed project addresses:	<input checked="" type="checkbox"/> Conservation <input type="checkbox"/> Water Loss <input type="checkbox"/> N/A	Annual Volume of Water Produced/Conserved by the Project <i>(in acre-feet per year)</i>	6,105
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Readiness to Proceed <i>(select all that apply)</i>	<input type="checkbox"/> Preliminary planning or design work (30% of total project) has been completed or is not required. <input checked="" type="checkbox"/> Applicant is prepared to begin implementation or construction within 18 months of application deadline. <input checked="" type="checkbox"/> Applicant has acquired all water rights associated with the proposed project, or none will be required.
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ESTIMATED COSTS		
Estimated Project Costs	Low-interest Loan	\$ 80,195,000
	Deferred Loan	\$
	Board Participation	\$
	Local Contribution	\$
	Other:	\$
	Total Estimated Project Costs	\$ 80,195,000

Anticipated Commitments <i>Attach proposed schedule for multi-year commitments</i>	<input type="checkbox"/> One-Time Commitment <input checked="" type="checkbox"/> Multi-Year Commitments
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City of Austin SWIFT Loan Applications
Submitted to Texas Water Development Board on February 4, 2016
Population Calculations and Wholesale Customer List

Population Data Source: 2016 Region K Plan
 Water User Group (WUG) Population Table
 PDF page 199 of Volume 1

Austin's Retail Customers - for Direct Reuse Strategy		
County	WUG Name	2030 Population
Hays	Austin	760
Travis	Austin	1,096,053
Williamson	Austin	57,164
Travis	Lost Creek MUD (now a retail customer of Austin due to annexation)	4,369
Retail Population Total		1,158,346

Figures above do not include retail customers that Austin Water serves in Travis and Williamson "County Other" categories

Austin's Wholesale Customers for Conservation Strategy (Advanced Meter Infrastructure Project)	
Customer Name (Some of these customers receive water from other sources in addition to Austin Water)	2030 Population
Creedmoor-Maha Water Supply Corp	5,881
High Valley Water Supply Corp	
Manor, City of	12,343
Marsha Water Supply Corp	
Mid-Tex Utilities	
Morningside Subdivision	
Nighthawk Water Supply Corp	
North Austin MUD #1 - Travis County	780
North Austin MUD #1 - Williamson County	7,442
Northtown MUD	11,860
Rivercrest Water Supply	
Rollingwood, City of	1,429
Shady Hollow MUD	4,889
Southwest Water Company	
Sunset Valley, City of	1,480
Travis County WCID #10	7,088
Village of San Leanna	
Wells Branch MUD - Travis County	14,989
Wells Branch MUD - Williamson County	1,073
Wholesale Population Total	69,254

Combined Population Totals Retail and Wholesale - for Conservation Strategy (Advanced Meter Infrastructure Project)	
	2030
Retail and Wholesale Total	1,227,600

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Proposed Schedule for Multi-Year Commitments

Direct Reuse and Conservation Strategies

Direct Reuse Strategy Projects		Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Reuse Totals
Direct Reuse Project Name	Austin ID #	Austin FY 17	Austin FY18	Austin FY19	Austin FY20	Austin FY21	Austin FY22	Austin FY23	Reuse Totals
Walnut Creek WWTP Tertiary Filter Rehabilitation	3023.025	5,075,547	6,000,000	4,900,000	2,525,000	1,500,000			20,000,547
South Austin Regional WWTP Tertiary Filter Improvements	3333.015	4,402,909	6,000,000	6,000,000	6,000,000	5,930,000			28,332,909
Onion Creek Reclaimed Water Main Phase 1	5267.025	530,000	1,155,000	1,835,000	1,610,000				5,130,000
Montopolis Reclaimed Water Reservoir and Pump Station	5267.035	5,285,000	4,695,000	1,050,000	120,000				11,150,000
Burleson Road Reclaimed Water Pressure Conversion	5267.036	3,970,000	1,360,000	240,000					5,570,000
Cemetery Reclaimed Water Main	5267.037	150,000	625,000	1,620,000	1,570,000	560,000			4,525,000
Decker Lane Reclaimed Main Phase 1	5267.049	1,015,000	2,755,000	2,402,000	300,000				6,472,000
Onion Creek Reclaimed Water Main Phase 2	5267.061	-		95,000	435,000	1,120,000	1,925,000	2,225,000	5,800,000
TOTALS		20,428,456	22,590,000	18,142,000	12,560,000	9,110,000	1,925,000	2,225,000	86,980,456 Direct Reuse Total

Conservation Strategy - Advanced Meter Infrastructure (AMI) Project		Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	AMI Total
Austin ID #	Austin FY 17	Austin FY18	Austin FY19	Austin FY20	Austin FY21	Austin FY22	Austin FY23	AMI Total	
6935.057	195,000	5,000,000	10,000,000	10,000,000	10,000,000	25,000,000	20,000,000	80,195,000 AMI Total	

Combined Totals (Reuse & AMI)	TOTALS	20,623,456	27,590,000	28,142,000	22,560,000	19,110,000	26,925,000	22,225,000	167,175,456 Combined Total
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This proposed schedule is based on the assumption that the City of Austin will borrow a total of \$167 million through Calendar Year 2022 (Austin's Fiscal Year 2023) for the AMI project and all of the Direct Reuse projects listed on this spreadsheet. If the total loan amount will be lower, adjustments may be needed to this schedule.

Austin's Fiscal Year starts on October 1 and ends on September 30. Austin is assuming that loan closings will occur between October 1 and December 31 of each year.