

FY 2017 - 2021 Proposed CIP Plan - Austin Water

				5-Year Plan FY2017 - 2021					
Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
4857.029	Water	Annexation Telemetry-River Place MUD & Lost Creek MUD	Annexed Area	250,000	-	-			250,000
4857.03	Water	Shady Hollow Annexation	Annexed Area	5,000	45,000	50,000	84,000	253,000	437,000
4857.031	Water	Annexation Projects Future Program	Annexed Area	-	-	-	-	100,000	100,000
Annexed Area Total				255,000	45,000	50,000	84,000	353,000	787,000
757.007	Water	Waller Creek Center Improvements Program	Other	-	40,000	-	40,000	-	80,000
757.007	Water	Waller Creek Center Improvements Program	Other	-	40,000	-	-	-	40,000
757.007	Water	Waller Creek Center Improvements Program	Other	190,000	137,000	85,000	100,000	40,000	552,000
757.008	Water	Webberville Service Center Improvements Program	Other	277,500	45,000	125,000	-	30,000	477,500
757.009	Water	Glen Bell Service Center Improvements Program	Other	-	25,000	100,000	-	-	125,000
757.009	Water	Glen Bell Service Center Improvements Program	Other	50,000	198,170	225,000	90,000	150,000	713,170
757.01	Water	T. Louviere Service Center Improvements Program	Other	52,000	-	-	-	-	52,000
757.012	Water	North Service Center Improvements Program	Other	-	-	-	-	125,000	125,000
757.012	Water	North Service Center Improvements Program	Other	-	30,000	80,000	40,000	150,000	300,000
757.028	Water	Building Facilities Future Program	Other	250,000	250,000	-	-	-	500,000
757.029	Water	Waller Creek Center - Tenth Floor Renovation	Other	-	-	-	-	25,000	25,000
757.037	Water	Waller Creek Center - Curtain Wall	Other	200,000	-	-	-	-	200,000
757.039	Water	Webberville Service Center-Tech Shop Replacement	Other	40,000	5,000	-	-	-	45,000
3159.003	Water	Laboratory Information Management System	Other	132,000	25,000	25,000	25,000	25,000	232,000
3159.01	Water	Pipeline Computerized Maintenance Management System Upgrade	Other	100,000	150,000	75,000	75,000	50,000	450,000
3159.011	Water	Facility Computerized Maintenance Management System Upgrade	Other	25,000	50,000	25,000	50,000	25,000	175,000
3159.012	Water	Geographic Information Systems Technology Improvements	Other	148,000	137,500	117,500	100,000	125,000	628,000
3159.016	Water	Storage Systems, PC's, Laptops, and Server Replacement	Other	200,000	150,000	150,000	150,000	150,000	800,000
3159.017	Water	Router, Switch Replacement & Disaster Recovery	Other	100,000	15,000	100,000	15,000	100,000	330,000
3159.021	Water	Mobile Workforce	Other	250,000	250,000	100,000	50,000	50,000	700,000
3159.023	Water	AW Telecommunications System Upgrade Study	Other	125,000	-	-	-	-	125,000
3257.001	Water	Water Laboratory	Other	-	-	50,000	200,000	270,000	520,000
4953.015	Water	Water Quality Protection Land Fencing Improvements	Other	189,866	141,923	124,985	153,085	300,000	909,859
4953.02	Water	Rutherford Ranch Road Renewal	Other	-	-	-	450,000	-	450,000
4953.021	Water	Walk for a Day Trail Routing Study	Other	-	50,000	-	-	-	50,000
4953.023	Water	Balcones Canyonlands Preserve (BCP) Property Improvements	Other	-	125,000	-	-	-	125,000
4953.028	Water	Tabor Dam Removal	Other	50,000	100,000	-	-	-	150,000
6621.01	Water	SCADA Cyber Security Remediation	Other	340,000	350,000	-	-	-	690,000
6621.012	Water	Pump Stations/Reservoirs and South Service Center Security System Upgrade	Other	100,000	-	-	-	-	100,000
6621.018	Water	Waller Creek, Webberville, Glen Bell Physical Security Technology Update	Other	74,000	-	-	-	-	74,000
6659.002	Water	Cost of Service Rate Study	Other	250,000	-	-	-	-	250,000
Other Total				3,143,366	2,314,593	1,382,485	1,538,085	1,615,000	9,993,529
2006.001	Water	Pump Station Improvements Future Program	Pump Station	-	-	-	-	500,000	500,000
2006.006	Water	Water Distribution & Lift Station SCADA Improvements Phase I	Pump Station	572,316	-	-	-	-	572,316
2006.007	Water	Retired Pump Stations Decommissioning Future Program	Pump Station	-	100,000	300,000	-	-	400,000
2006.018	Water	Retired Facility Decommissioning Phase B	Pump Station	580,000					580,000
2006.019	Water	Pressure Point Improvements	Pump Station	300,000	283,049	-			583,049
2006.02	Water	Lookout Pump Station Improvements	Pump Station	400,000	500,000	-			900,000
2006.022	Water	East Austin Pump Station Improvements	Pump Station	411,028	-	-			411,028

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2006.023	Water	Guildford Cove Pump Station Improvements	Pump Station	50,000	200,000	150,000	500,000		900,000
2006.024	Water	Glenlake Pump Station Improvements	Pump Station	300,000	-	-			300,000
2006.026	Water	Howard Lane Pump Station Improvements	Pump Station	100,957	-	-			100,957
2006.027	Water	Water Distribution & Lift Station SCADA Improvements Phase II	Pump Station	531,600	1,633,800	1,783,800	958,680		4,907,880
2006.029	Water	Jollyville and East Austin Pump Stations Instrumentation & Controls Rehab	Pump Station	250,000	250,000	-	-		500,000
2006.03	Water	South Service Center HVAC Rehab	Pump Station	200,000	-	-	-		200,000
2006.032	Water	Davis Lane Pump Station Resiliency Improvements	Pump Station	-	-	-	-	50,000	50,000
2056.004	Water	Water Distribution SCADA - Energy & Water Quality Management Phase I	Pump Station	360,000	1,960,000	2,200,000	2,350,000		6,870,000
2056.005	Water	Water Distribution SCADA - Energy & Water Quality Management Phase II	Pump Station	-	-	320,000	500,000	1,260,000	2,080,000
2127.012	Water	North Austin Reservoir & Pump Station Improvements	Pump Station	30,000	20,000	1,970,000	2,740,000	2,860,000	7,620,000
3159.024	Water	South First Support Center Centralized Treatment Program Control Center	Pump Station	-	-	-	100,000	730,000	830,000
Pump Station Total				4,085,901	4,946,849	6,723,800	7,148,680	5,400,000	28,305,230
2231.065	Water	Water & Wastewater Misc Renewal Program-Austin Water Crews	Rehabilitation	50,000	50,000	25,000	25,000	25,000	175,000
2231.093	Water	Southwest Allandale Neighborhood Water System Upgrades	Rehabilitation	-	-	332,661	1,438,273	609,578	2,380,512
2231.094	Water	Austin Heights Neighborhood Water System Upgrades	Rehabilitation	1,115,000	-				1,115,000
2231.109	Water	East Allandale White Rock Neighborhood Water System Upgrades	Rehabilitation	275,000	278,500	1,438,000	614,080	5,000	2,610,580
2231.126	Water	Waterline On-Call Services (IDIQ)	Rehabilitation	2,000,000	500,000	-	-	-	2,500,000
2231.134	Water	Palma Plaza Wastewater Reroute	Rehabilitation	-	-	350,000	945,000	235,000	1,530,000
2231.157	Water	Elroy Rd Water Rehabilitation Ph 3 - FM 812 Maha Loop Water Rehab	Rehabilitation	124,066	-	-			124,066
2231.159	Water	Plaza Saltillo Water Rehabilitation Phase 1	Rehabilitation	69,000	1,265,000	276,000	7,000		1,617,000
2231.162	Water	NW Brentwood - Karen and Payne Area - Neighborhood Water System Upgrades	Rehabilitation	2,094,000	25,000	-			2,119,000
2231.181	Water	East Austin Wastewater Line Improvements	Rehabilitation	175,750	175,750	-	-	-	351,500
2231.185	Water	Plaza Saltillo Water Rehabilitation Phase 2	Rehabilitation	1,654,000	744,000	-			2,398,000
2231.192	Water	SE Allandale Neighborhood Water and Wastewater Improvements	Rehabilitation	2,080,392	341,557	-			2,421,949
2231.207	Water	Miscellaneous Water Rehabilitation 2010-11 Phase A	Rehabilitation	207,850					207,850
2231.216	Water	Nelray and Evans Utility Improvements	Rehabilitation	167,500	-	-	-		167,500
2231.217	Water	UT Campus Area Utility Improvements	Rehabilitation	-	-	15,000	215,000	50,000	280,000
2231.218	Water	Water Renewal Future Program	Rehabilitation	-	-	-	1,900,000	2,018,000	3,918,000
2231.22	Water	Water Renewal Future Program-AW Crews	Rehabilitation	-	1,014,011	1,401,000	1,170,000	1,670,000	5,255,011
2231.233	Water	NE Brentwood / Arcadia Street Neighborhood Water System Upgrades	Rehabilitation	70,000	994,750	1,232,250	-	-	2,297,000
2231.234	Water	North Rosedale / Lawnmont Neighborhood Water System Upgrades	Rehabilitation	136,000	940,800	839,000	10,000	-	1,925,800
2231.235	Water	SW Brentwood (Houston St. Area) Neighborhood Water System Upgrades	Rehabilitation	-	84,923	215,846	905,845	1,553,385	2,759,999
2231.236	Water	Morrow and Gault Water and Wastewater Rehab	Rehabilitation	535,000	220,000	166,000	2,626,500	1,150,000	4,697,500
2231.237	Water	Exposition Blvd (W. 35th to Enfield) Water & Wastewater Line Renewal	Rehabilitation	679,691	2,247,000	-			2,926,691
2231.238	Water	Bryker Woods / Greenlee & Dormarion Area Neighborhood Water System Upgrades	Rehabilitation	105,000	621,000	1,515,000	10,000	-	2,251,000
2231.239	Water	Tarrytown-Hillview-Clearview Area Neighborhood Water System Upgrades	Rehabilitation	-	-	30,384	157,987	1,168,087	1,356,458
2231.24	Water	Old Enfield-Niles-Newfield Area Neighborhood Water System Upgrades	Rehabilitation	-	-	-	136,029	136,029	272,058
2231.241	Water	Prado Street Water Line Replacement	Rehabilitation	136,000	-				136,000
2231.242	Water	Allen Street Water Line Replacement	Rehabilitation	10,000	135,000				145,000
2231.243	Water	Bengston and Kay Water Line Replacement	Rehabilitation	10,000	196,000				206,000
2231.244	Water	Cherico/Sellers Water Line Replacement	Rehabilitation	10,000	122,000				132,000
2231.245	Water	Rosewood Avenue (Navasota to Hargrave) Water Line Replacement	Rehabilitation	-	174,887	111,292	1,290,784	330,886	1,907,849
2231.246	Water	Kellam Road Water Line Replacement	Rehabilitation	-	55,000	42,000	590,000	11,000	698,000

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2231.248	Water	Garwood Street Water Line Replacement	Rehabilitation	10,000	168,000				178,000
2231.25	Water	RA - Marathon Blvd - 42nd - 45th - Water Line Replacement - CRS	Rehabilitation	100,000	-	-			100,000
2231.252	Water	Thames Drive Water Line Replacement	Rehabilitation	72,000	-	-			72,000
2231.254	Water	Catalina Dr Water Line Improvements	Rehabilitation	60,000	-	-			60,000
2231.255	Water	Oakmont Blvd Water Line Improvements-Construction Rehab Services (CRS)	Rehabilitation	225,000	185,000	70,000			480,000
2231.256	Water	Arroyo Seco Water Line Improvements CRS	Rehabilitation	10,000	20,000	-			30,000
2231.258	Water	Hartford Rd Water Line Improvements	Rehabilitation	252,514	5,000	77,000	-		334,514
2231.259	Water	Delwood Dr Water Line Replacement	Rehabilitation	95,000	10,000	122,000	-		227,000
2231.26	Water	Jim Hogg Ave to Arroyo Seco-CRS	Rehabilitation	46,000	-	-	-		46,000
2231.269	Water	Sunset Lane Water Line Extension-CRS	Rehabilitation	26,000	-	-	-		26,000
2231.273	Water	West Allandale and Trailridge Drive Line Renewal	Rehabilitation	171,000	541,332	1,357,200	177,000		2,246,532
2231.277	Water	Oakhurst Avenue Waterline Rehabilitation	Rehabilitation	22,000	-	-	-	-	22,000
2231.279	Water	Waterline On-Call Services Future Program	Rehabilitation	-	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
2231.281	Water	Hyde Park Water System Upgrades	Rehabilitation	-	-	500,000	500,000	2,100,000	3,100,000
5309.005	Water	South Central Area Polybutylene Service Replacements	Rehabilitation	-	-	-	-	75,000	75,000
5309.006	Water	Polybutylene & Polyethylene Service Replacement Program	Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
5873.031	Water	Barton Springs Rd. Bridge over Barton Creek	Rehabilitation	21,575	65,000	-			86,575
Rehabilitation Total				13,815,338	13,679,510	13,115,633	15,718,498	14,136,965	70,465,944
3212.006	Water	Miscellaneous Pavement Improvements	Relocation	30,000	30,000	30,000	30,000	30,000	150,000
3212.124	Water	Water Relocations Future Program	Relocation	-	1,900,000	3,225,000	2,875,000	2,750,000	10,750,000
3212.126	Water	Water Relocation Future Program-AW Crews	Relocation	-	1,000,000	1,000,000	1,600,000	2,250,000	5,850,000
3212.128	Water	TxDOT Utility Relocation: SH 71(W): SW Pkwy to US 290	Relocation	25,000					25,000
3212.131	Water	Travis Cnty Util Relo: Frate Barker: Brodie Ln to Manchaca Rd	Relocation	110,000	-				110,000
3212.133	Water	Travis County Utility Relocation: FM 969 (Phase I): Decker Lane to FM 973	Relocation	488,275	-				488,275
3212.136	Water	TxDOT Utility Relocation: US 183 Bergstrom Exprway (US 290 to SH 71)	Relocation	660,294	147,604	-	-	-	807,898
3212.137	Water	TxDOT Utility Relocation:SH 71: East of US 183 to Onion Crk-Toll Road	Relocation	30,000	-	-			30,000
3212.14	Water	TXDOT - IH 35 Water Line Relocation	Relocation	52,000	-	-	-		52,000
3212.14	Water	TXDOT - IH 35 Water Line Relocation	Relocation	19,000	-	-	-		19,000
3212.14	Water	TXDOT - IH 35 Water Line Relocation	Relocation	246,000	17,000	-	-		263,000
3212.141	Water	TXDOT-Loop 1 Water Line Relocation: Davis Lane to La Crosse Avenue	Relocation	226,500	-	-	-		226,500
3212.143	Water	Readjustment of Water Line Appurtenances on Slaughter Lane	Relocation	24,986	16,657	-	-	-	41,643
3212.144	Water	Relocation of Water Line and Appurtenances on Neenah Road	Relocation	38,004	9,502	-	-	-	47,506
3212.146	Water	Forest North, Pearson Ranch, Bayswater Gardens, Lakeline Blvd W&WW Lines	Relocation	93,065	62,043	-	-	-	155,108
3212.146	Water	Forest North, Pearson Ranch, Bayswater Gardens, Lakeline Blvd W&WW Lines	Relocation	14,381	9,588	-	-	-	23,969
3212.146	Water	Forest North, Pearson Ranch, Bayswater Gardens, Lakeline Blvd W&WW Lines	Relocation	16,863	11,242	-	-	-	28,105
3212.146	Water	Forest North, Pearson Ranch, Bayswater Gardens, Lakeline Blvd W&WW Lines	Relocation	474,720	316,480	-	-	-	791,200
3212.147	Water	Forest North Phase 2 Water and Wastewater Line Relo	Relocation	468,868	-	-	-	-	468,868
3212.148	Water	Pond Springs Road Water and Wastewater Lines and Appurtenance Relocation	Relocation	66,375	41,250	-	-	-	107,625
3212.149	Water	Anderson Mill Zone Water Line Relocation	Relocation	150,876	93,765	-	-	-	244,641
5403.003	Water	Rio Grande St. Reconstruction and Utility Adjustment from 24th to 29th St.	Relocation	556,000	131,000				687,000
5873.012	Water	Red Bud Trail Bridge over Lady Bird Lake	Relocation	43,313	-	-	-	-	43,313
6961.002	Water	Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	Relocation	256,000	40,000	-			296,000
7678.001	Water	Justin Lane from Burnet to Lamar	Relocation	2,011,903	122,892	-			2,134,795

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Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
Relocation Total				6,102,423	3,949,023	4,255,000	4,505,000	5,030,000	23,841,446
2127.001	Water	Reservoir Improvements Future Program	Reservoir	-	1,000,000	2,500,000	2,500,000	2,500,000	8,500,000
2127.003	Water	Forest Ridge Reservoir Access Road	Reservoir	100,000	500,000	-	-	-	600,000
2127.012	Water	North Austin Reservoir & Pump Station Improvements	Reservoir	970,000	980,000	2,530,000	3,260,000	4,140,000	11,880,000
2127.016	Water	Southwest Parkway SWB Elevated Reservoir	Reservoir	-	-	-	-	250,000	250,000
2127.017	Water	Loop 360 Elevated Tank	Reservoir	-	-	-	-	20,000	20,000
2127.028	Water	Reservoir Improvements Consultant	Reservoir	700,000	600,000	-	-	-	1,300,000
2127.03	Water	Lost Creek Reservoirs Improvements Project	Reservoir	1,000,000	-	-	-	-	1,000,000
2127.034	Water	Four Points Elevated Tank Improvements	Reservoir	2,200,000	-	-	-	-	2,200,000
2127.035	Water	Leuthan Lane Tank Improvements	Reservoir	-	1,500,000	-	-	-	1,500,000
2127.036	Water	Aquifer Storage & Recovery (ASR) Pilot	Reservoir	50,000	500,000	1,250,000	2,500,000	2,000,000	6,300,000
Reservoir Total				5,020,000	5,080,000	6,280,000	8,260,000	8,910,000	33,550,000
3353.028	Water	Wild Horse Ranch	SER Reimbursements	-	3,600,000	-	-	-	3,600,000
3353.079	Water	Ridgeview Subdivision	SER Reimbursements	-	165,000	-	-	-	165,000
3353.094	Water	Pearson Ranch-RRISD SER 2869 and 2870	SER Reimbursements	920,300	-	-	-	-	920,300
3353.095	Water	Whisper Valley_Indian Hills	SER Reimbursements	250,000	250,000	25,000	25,000	25,000	575,000
3353.104	Water	The Terrace 16-Inch Offsite Water Line	SER Reimbursements	211,895	-	-	-	-	211,895
3353.109	Water	Bull Creek Tract 24-Inch Water Line Improvements	SER Reimbursements	1,304,894	-	-	-	-	1,304,894
SER Reimbursements Total				2,687,089	4,015,000	25,000	25,000	25,000	6,777,089
2006.014	Water	Spicewood Springs Pump Station Utility Improvements-TM	Transmission / Distribution	1,782,000	-	-	-	-	1,782,000
2981.001	Water	Subdivision Engineering & Inspection	Transmission / Distribution	674,000	674,000	674,000	674,000	674,000	3,370,000
2982.001	Water	Water Services & Meters	Transmission / Distribution	450,000	450,000	450,000	450,000	450,000	2,250,000
3212.136	Water	TxDOT Utility Relocation: US 183 Bergstrom Exprway (US 290 to SH 71)	Transmission / Distribution	462,890	136,602	-	-	-	599,492
6935.001	Water	Davis Medium Service Water Transmission Main	Transmission / Distribution	-	-	-	1,250,000	2,100,000	3,350,000
6935.003	Water	Boyce Lane Water Main Project	Transmission / Distribution	952,386	-	-	-	-	952,386
6935.005	Water	Springdale Road/US 183/Hwy 71 Transmission Main	Transmission / Distribution	-	-	-	-	800,000	800,000
6935.017	Water	Wonsley Dr & Gessner Dr	Transmission / Distribution	100,000	750,000	-	-	-	850,000
6935.019	Water	Parmer & 620 Interconnect	Transmission / Distribution	-	370,000	700,000	700,000	450,000	2,220,000
6935.022	Water	Springdale/290 Water Line Improvements	Transmission / Distribution	295,000	4,000,000	-	-	-	4,295,000
6935.024	Water	East Austin Pump Station to IH35 Water Transmission Main	Transmission / Distribution	-	400,000	2,000,000	3,000,000	3,000,000	8,400,000
6935.025	Water	Southwest Parkway Transmission Main (SWB)	Transmission / Distribution	-	-	-	-	250,000	250,000
6935.031	Water	McNeil Road Transmission Main	Transmission / Distribution	-	-	-	425,000	1,550,000	1,975,000
6935.032	Water	Tanglebriar System Improvements	Transmission / Distribution	675,000	-	-	-	-	675,000
6935.033	Water	Johnny Morris/Hwy 290 Area Water Line Extension	Transmission / Distribution	150,000	1,000,000	350,000	-	-	1,500,000
6935.035	Water	Howard Lane Extension	Transmission / Distribution	150,000	700,000	150,000	-	-	1,000,000
6935.036	Water	River Place Glenlake Interconnect	Transmission / Distribution	900,000	-	-	-	-	900,000
6935.037	Water	Highland Park Improvements	Transmission / Distribution	1,020,000	1,020,000	510,000	-	-	2,550,000
6935.041	Water	Motorola Oak Hill - Conversion	Transmission / Distribution	-	375,000	-	-	-	375,000
6935.043	Water	Water System Improvements to Meet Min Stds Future Program	Transmission / Distribution	-	-	500,000	500,000	500,000	1,500,000
6935.045	Water	Northwest A & B Zone Boundary Projects	Transmission / Distribution	950,000	100,000	-	-	-	1,050,000
6935.047	Water	IH 35 / Oltorf Low Pressure Project	Transmission / Distribution	350,000	1,050,000	-	-	-	1,400,000
6935.048	Water	IH 35N Water Line Extension	Transmission / Distribution	200,000	500,000	500,000	-	-	1,200,000
6935.049	Water	Travis County Water Line Construction: FM 1626 from Manchaca Rd to Brodie	Transmission / Distribution	116,000	-	-	-	-	116,000

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6935.05	Water	Integrated Water Management Plan	Transmission / Distribution	600,000	200,000	-			800,000
6935.056	Water	Seaholm 30-inch Water Main Abandonment and Interconnect	Transmission / Distribution	400,000	-	-	-	-	400,000
6935.057	Water	Advanced Metering Infrastructure	Transmission / Distribution	-	5,000,000	10,000,000	10,000,000	10,000,000	35,000,000
6935.057	Water	Advanced Metering Infrastructure	Transmission / Distribution	95,000	-	-	-	-	95,000
6935.058	Water	Fallwell Lane Approach Water Line	Transmission / Distribution	820,000	1,450,000	-	-	-	2,270,000
Transmission / Distribution Total				11,142,276	18,175,602	15,834,000	16,999,000	19,774,000	81,924,878
2009.012	Water	Green Water Treatment Plant Environmental Decommission	Treatment Plant	341,000	-	-	-		341,000
2015.006	Water	Davis WTP Power Distribution Upgrade	Treatment Plant	6,999,825	9,697,657	11,815,255	470,000		28,982,737
2015.017	Water	Davis WTP Raw Water Hydraulic and Energy Efficiency Improvements (IDIQ)	Treatment Plant	464,000	394,000	71,750	-		929,750
2015.019	Water	Davis WTP SCADA System Improvements	Treatment Plant	300,000	465,000	625,000	2,600,000	1,450,000	5,440,000
2015.025	Water	Davis WTP Power Dist Upgrade Phase B	Treatment Plant	-	-	-	180,000	280,000	460,000
2015.027	Water	Davis WTP On-Site Generation Chlorine	Treatment Plant	-	-	-	-	50,000	50,000
2015.029	Water	Davis WTP Filter Improvements Phase 2	Treatment Plant	-	-	50,000	200,000	200,000	450,000
2015.035	Water	Davis WTP Air Handler Replacement	Treatment Plant	-	-	-	38,000		38,000
2015.04	Water	Davis WTP Improvements - ADP Parent	Treatment Plant	-	500,000	500,000	500,000	500,000	2,000,000
2015.041	Water	Davis WTP Treated Water Discharge System	Treatment Plant	15,264,757	15,436,077	5,653,565	250,000		36,604,399
2015.043	Water	Davis WTP Liquid Ammonia Sulfate Impys	Treatment Plant	-	-	-	-	50,000	50,000
2015.048	Water	Davis WTP Chemical Feed System Improvements - Package 3	Treatment Plant	-	30,000	2,045,000	-		2,075,000
5335.003	Water	Ullrich WTP Contract II Raw Water Pipeline Construction	Treatment Plant	-	-	-	50,000	100,000	150,000
5335.005	Water	Ullrich WTP Admin & Centrifuge SCADA Asset Replacement	Treatment Plant	1,850,000	1,100,000	1,200,000	100,000	-	4,250,000
5335.008	Water	Ullrich WTP Conversion to On-Site Generation of Sodium Hypochlorite (OSGSH)	Treatment Plant	500,000	1,600,000	3,500,000	3,000,000	1,300,000	9,900,000
5335.01	Water	Ullrich WTP Process Efficiency & Rehabilitation Project	Treatment Plant	450,000	900,000	1,100,000	1,100,000	1,200,000	4,750,000
5335.012	Water	Ullrich WTP Concrete Rehabilitation	Treatment Plant	20,000	-	-	-	-	20,000
5335.016	Water	Ullrich WTP SWGR 15KVA Switch Replacement	Treatment Plant	300,000	300,000	1,700,000	3,444,000	2,500,000	8,244,000
5335.017	Water	Ullrich WTP Air Handler Replacement	Treatment Plant	-	-	-	30,000	-	30,000
5335.021	Water	Ullrich WTP Improvements-ADP Parent	Treatment Plant	-	400,000	400,000	500,000	500,000	1,800,000
5335.023	Water	Ullrich WTP Liquid Ammonia Sulfate Improvements	Treatment Plant	-	-	-	-	265,000	265,000
5335.027	Water	Ullrich WTP Hydraulic & Energy Efficiency Improvements	Treatment Plant	4,118,410	1,037,080	100,000	-	-	5,255,490
5335.032	Water	Ullrich WTP Protective Coating System Rehabilitation	Treatment Plant	100,000	-				100,000
5335.035	Water	Ullrich WTP SCADA Network Infrastructure Replacement	Treatment Plant	-	-	400,000	1,800,000	1,500,000	3,700,000
5335.039	Water	Ullrich WTP Powdered Activated Carbon (PAC) System Rehabilitation	Treatment Plant	200,000	-	-			200,000
5335.041	Water	Chiller Replacement-99 (Ullrich)	Treatment Plant	-	-	-	118,000		118,000
6621.006	Water	Davis WTP Security Access System Upgrade	Treatment Plant	700,000	-	-	-	-	700,000
6621.013	Water	Ullrich WTP Security Access System Upgrade	Treatment Plant	400,000	-	-	-	-	400,000
6683.021	Water	Water Treatment Plant #4 Improvements ADP Parent	Treatment Plant	-	200,000	200,000	300,000	350,000	1,050,000
6683.023	Water	Water Treatment Plant 4 Washwater Decant and Sludge Holding Basins	Treatment Plant	350,000	1,600,000	-	-	-	1,950,000
8702.003	Water	Shaw Lane Sludge Facility Improvements	Treatment Plant	10,000	-	-	-	-	10,000
9084.001	Water	Facilities & Force Main Services-IDIQ	Treatment Plant	420,000	420,000	420,000	420,000	420,000	2,100,000
Treatment Plant Total				32,787,992	34,079,814	29,780,570	15,100,000	10,665,000	122,413,376
3185.002	Water	Capital Equipment - Vehicles	Vehicles and Equipment	1,176,000	1,176,000	1,176,000	1,400,000	1,400,000	6,328,000
Vehicles and Equipment Total				1,176,000	1,176,000	1,176,000	1,400,000	1,400,000	6,328,000
Water Total				80,215,385	87,461,391	78,622,488	70,778,263	67,308,965	384,386,492



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Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
4857.025	Wastewater	North Acres - Final Conveyance	Annexed Area	394,697	-	-	-		394,697
4857.029	Wastewater	Annexation Telemetry-River Place MUD & Lost Creek MUD	Annexed Area	250,000	-	-			250,000
4857.03	Wastewater	Shady Hollow Annexation	Annexed Area	20,000	180,000	500,000	540,000	1,890,000	3,130,000
4857.031	Wastewater	Annexation Projects Future Program	Annexed Area	-	-	500,000	500,000	2,000,000	3,000,000
Annexed Area Total				664,697	180,000	1,000,000	1,040,000	3,890,000	6,774,697
2006.006	Wastewater	Water Distribution & Lift Station SCADA Improvements Phase I	Lift Station	381,544	-	-	-		381,544
2006.027	Wastewater	Water Distribution & Lift Station SCADA Improvements Phase II	Lift Station	452,400	989,200	1,189,200	639,120		3,269,920
3168.014	Wastewater	Lift Station Improvements Future Program	Lift Station	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
3168.033	Wastewater	Bluffington #1 Force Main Replacement	Lift Station	10,000	90,000	180,000	225,000		505,000
3168.052	Wastewater	West Bank Lift Station Rehabilitation	Lift Station	306,621	-	-			306,621
3168.054	Wastewater	Govalle Wastewater Flow Diversion	Lift Station	430,000	1,250,000	1,250,000	1,250,000		4,180,000
3168.057	Wastewater	Rock Harbour Lift Station Improvements	Lift Station	420,000	765,944	210,000			1,395,944
3168.059	Wastewater	Pearce Lane Lift Station Phase 2 Upgrade and New Forcemain	Lift Station	20,000	450,000	450,000	1,000,000	1,070,000	2,990,000
3168.062	Wastewater	Lindshire Lift Station Relief	Lift Station	5,500					5,500
3168.063	Wastewater	Lockheed Lift Station Relief	Lift Station	9,000					9,000
3168.064	Wastewater	Northwest Lift Station Improvements Ph 1 - Four Points 1 & Center	Lift Station	10,000	342,700	-	-	-	352,700
3168.065	Wastewater	West Bank LS Redundant Force Main	Lift Station	-	20,000	100,000	100,000	750,000	970,000
3168.067	Wastewater	Developer Lift Station Inspector Services	Lift Station	75,000	75,000	75,000	75,000	75,000	375,000
3168.07	Wastewater	Springfield Force Main Replacement	Lift Station	-	215,000	425,000	425,000	-	1,065,000
3168.074	Wastewater	Four Points #2 Lift Station Improvements	Lift Station	84,000	336,000	408,400	-	-	828,400
3168.075	Wastewater	Great Hills Lift Station Improvements	Lift Station	-	-	-	10,000	750,000	760,000
3168.076	Wastewater	Barton Creek Plaza Lift Station Improvements	Lift Station	225,000	750,000	375,000	-	-	1,350,000
3168.077	Wastewater	Gonzales Lift Station Abandonment	Lift Station	893,500	6,000	-	-	-	899,500
3168.078	Wastewater	Great Hills Lift Station Evaluation	Lift Station	190,000	-				190,000
3168.085	Wastewater	Boulder Lane Lift Station Improvements	Lift Station	84,000	332,200	-			416,200
3168.086	Wastewater	Spring Lake #2 Lift Station Improvements	Lift Station	150,000	-	-			150,000
3168.087	Wastewater	Travis Country Lift Station Improvements	Lift Station	-	-	-	250,000	500,000	750,000
3168.089	Wastewater	McNeil Lift Station Improvements	Lift Station	-	-	-	-	20,000	20,000
3168.09	Wastewater	Davenport Limited Lift Station Improvements	Lift Station	-	-	-	-	100,000	100,000
3168.115	Wastewater	Coomer Path Lift Station Pump Upgrades	Lift Station	-	-	-	300,000		300,000
3168.118	Wastewater	Northwest Lift Station Improvements Phase 2	Lift Station	-	-	-	-	10,000	10,000
3168.124	Wastewater	Davis Springs #2 Lift Station Demolition	Lift Station	-	100,000	100,000	-		200,000
3168.126	Wastewater	William Wallace Way Lift Station Demolition	Lift Station	50,000	-	-	-		50,000
3168.127	Wastewater	Nuckols Crossing Lift Station Demolition	Lift Station	100,000	100,000	-	-		200,000
3168.128	Wastewater	Bradshaw Crossing Lift Station Demolition	Lift Station	-	-	-	100,000	100,000	200,000
3168.129	Wastewater	Circle C #1 Lift Station Demolition	Lift Station	-	-	100,000	100,000		200,000
3168.131	Wastewater	Hidden Bluff Lift Station Demolition	Lift Station	100,000	-	-	-		100,000
Lift Station Total				3,996,565	7,322,044	6,362,600	5,974,120	4,875,000	28,530,329
757.007	Wastewater	Waller Creek Center Improvements Program	Other	190,000	137,000	85,000	100,000	40,000	552,000
757.007	Wastewater	Waller Creek Center Improvements Program	Other	-	40,000	-	-	-	40,000
757.007	Wastewater	Waller Creek Center Improvements Program	Other	-	40,000	-	40,000	-	80,000
757.008	Wastewater	Webberville Service Center Improvements Program	Other	277,500	45,000	125,000	-	30,000	477,500
757.009	Wastewater	Glen Bell Service Center Improvements Program	Other	-	25,000	100,000	-	-	125,000

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Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
757.009	Wastewater	Glen Bell Service Center Improvements Program	Other	50,000	198,170	225,000	90,000	150,000	713,170
757.01	Wastewater	T. Louviere Service Center Improvements Program	Other	52,000	-	-	-	-	52,000
757.012	Wastewater	North Service Center Improvements Program	Other	-	-	-	-	125,000	125,000
757.012	Wastewater	North Service Center Improvements Program	Other	-	30,000	80,000	40,000	150,000	300,000
757.028	Wastewater	Building Facilities Future Program	Other	250,000	250,000	-	-	-	500,000
757.029	Wastewater	Waller Creek Center - Tenth Floor Renovation	Other	-	-	-	-	25,000	25,000
757.037	Wastewater	Waller Creek Center - Curtain Wall	Other	200,000	-	-	-	-	200,000
757.039	Wastewater	Webberville Service Center-Tech Shop Replacement	Other	40,000	5,000	-	-	-	45,000
2981.001	Wastewater	Subdivision Engineering & Inspection	Other	600,000	600,000	600,000	600,000	600,000	3,000,000
3159.003	Wastewater	Laboratory Information Management System	Other	132,000	25,000	25,000	25,000	25,000	232,000
3159.01	Wastewater	Pipeline Computerized Maintenance Management System Upgrade	Other	100,000	150,000	75,000	75,000	50,000	450,000
3159.011	Wastewater	Facility Computerized Maintenance Management System Upgrade	Other	25,000	50,000	25,000	50,000	25,000	175,000
3159.012	Wastewater	Geographic Information Systems Technology Improvements	Other	148,000	137,500	117,500	100,000	125,000	628,000
3159.016	Wastewater	Storage Systems, PC's, Laptops, and Server Replacement	Other	200,000	150,000	150,000	150,000	150,000	800,000
3159.017	Wastewater	Router, Switch Replacement & Disaster Recovery	Other	100,000	15,000	100,000	15,000	100,000	330,000
3159.021	Wastewater	Mobile Workforce	Other	250,000	250,000	100,000	50,000	50,000	700,000
3159.023	Wastewater	AW Telecommunications System Upgrade Study	Other	125,000	-	-	-	-	125,000
6621.01	Wastewater	SCADA Cyber Security Remediation	Other	340,000	350,000	-	-	-	690,000
6621.018	Wastewater	Waller Creek, Webberville, Glen Bell Physical Security Technology Update	Other	74,000	-	-	-	-	74,000
6659.002	Wastewater	Cost of Service Rate Study	Other	250,000	-	-	-	-	250,000
Other Total				3,403,500	2,497,670	1,807,500	1,335,000	1,645,000	10,688,670
2231.065	Wastewater	Water & Wastewater Misc Renewal Program-Austin Water Crews	Rehabilitation	135,000	75,000	75,000	75,000	100,000	460,000
2231.092	Wastewater	Onion Creek Wastewater Tunnel Assessment and Renewal	Rehabilitation	-	20,000	500,000	1,000,000	1,000,000	2,520,000
2231.109	Wastewater	East Allandale White Rock Neighborhood Water System Upgrades	Rehabilitation	220,000	200,000	1,153,520	572,730	5,000	2,151,250
2231.134	Wastewater	Palma Plaza Wastewater Reroute	Rehabilitation	-	-	340,000	1,010,000	1,285,000	2,635,000
2231.162	Wastewater	NW Brentwood - Karen and Payne Area - Neighborhood Water System Upgrades	Rehabilitation	65,714	-	-	-	-	65,714
2231.181	Wastewater	East Austin Wastewater Line Improvements	Rehabilitation	1,308,675	1,303,675	-	-	-	2,612,350
2231.183	Wastewater	South Austin Sanitary Sewer Overflow-Ongoing Rehab	Rehabilitation	11,685	-	-	-	-	11,685
2231.192	Wastewater	SE Allandale Neighborhood Water and Wastewater Improvements	Rehabilitation	891,596	146,381	-	-	-	1,037,977
2231.194	Wastewater	Crosstown Wastewater Tunnel Assessment and Renewal	Rehabilitation	-	-	30,000	200,000	1,000,000	1,230,000
2231.197	Wastewater	Nueces Wastewater Rehab for W 8th to MLK	Rehabilitation	320,000	1,610,000	20,000	-	-	1,950,000
2231.211	Wastewater	Real Estate Services-Existing Wastewater Pipelines	Rehabilitation	20,000	20,000	20,000	20,000	20,000	100,000
2231.216	Wastewater	Nelray and Evans Utility Improvements	Rehabilitation	521,759	-	-	-	-	521,759
2231.217	Wastewater	UT Campus Area Utility Improvements	Rehabilitation	-	-	15,000	320,000	85,000	420,000
2231.221	Wastewater	Wastewater Renewal Future Program	Rehabilitation	-	-	-	-	1,000,000	1,000,000
2231.223	Wastewater	Wastewater Renewal Future Program-AW Crews	Rehabilitation	-	50,000	100,000	100,000	100,000	350,000
2231.231	Wastewater	Wastewater Renewal Program-Manholes	Rehabilitation	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000
2231.233	Wastewater	NE Brentwood / Arcadia Street Neighborhood Water System Upgrades	Rehabilitation	35,000	492,500	492,500	-	-	1,020,000
2231.234	Wastewater	North Rosedale / Lawnmont Neighborhood Water System Upgrades	Rehabilitation	-	518,750	501,250	7,500	-	1,027,500
2231.236	Wastewater	Morrow and Gault Water and Wastewater Rehab	Rehabilitation	400,000	1,700,000	1,700,000	400,000	-	4,200,000
2231.237	Wastewater	Exposition Blvd (W. 35th to Enfield) Water & Wastewater Line Renewal	Rehabilitation	38,500	125,500	-	-	-	164,000
2231.238	Wastewater	Bryker Woods / Greenlee & Dormarion Area Neighborhood Water System Upgrades	Rehabilitation	52,500	332,500	587,500	-	-	972,500
2231.239	Wastewater	Tarrytown-Hillview-Clearview Area Neighborhood Water System Upgrades	Rehabilitation	-	-	47,500	85,000	181,500	314,000

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Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
2231.24	Wastewater	Old Enfield-Niles-Newfield Area Neighborhood Water System Upgrades	Rehabilitation	-	-	-	90,000	40,000	130,000
2231.249	Wastewater	Wastewater Relay And Spot Repair Service Contract ID/IQ (2014 to 2016)	Rehabilitation	255,000	-	-	-	-	255,000
2231.255	Wastewater	Oakmont Blvd Water Line Improvements-Construction Rehab Services (CRS)	Rehabilitation	180,000	185,000	70,000			435,000
2231.258	Wastewater	Hartford Rd Water Line Improvements	Rehabilitation	195,000	5,000	77,000	-		277,000
2231.264	Wastewater	Wastewater Collection System Rehab of Lines Group A	Rehabilitation	560,000	50,000	-	-		610,000
2231.265	Wastewater	Wastewater Collection System Replacement Lines Group A	Rehabilitation	593,000	500,000	50,000	-		1,143,000
2231.266	Wastewater	Wastewater Collection System Replacement Lines Group B	Rehabilitation	120,000	1,858,000	200,000	-		2,178,000
2231.268	Wastewater	Large Wastewater Interceptors - Assessment and Repairs	Rehabilitation	400,000	400,000	500,000	500,000	1,000,000	2,800,000
2231.273	Wastewater	West Allandale and Trailridge Drive Line Renewal	Rehabilitation	263,800	736,500	1,485,000	245,000		2,730,300
2231.275	Wastewater	Wastewater Line Renewal And Spot Repair Service Contract (2017 to 2019)	Rehabilitation	2,500,000	4,000,000	4,000,000	1,150,000		11,650,000
2231.276	Wastewater	Wastewater Renewal Future Program	Rehabilitation	-	-	-	4,000,000	4,000,000	8,000,000
2231.28	Wastewater	Targeted Wastewater Line Improvements - Town Lake Basin	Rehabilitation	10,000	200,000	300,000	1,000,000	1,000,000	2,510,000
4927.013	Wastewater	Govalle Wastewater Tunnel Assessment and Renewal	Rehabilitation	-	-	500,000	500,000	1,000,000	2,000,000
4927.015	Wastewater	Lockheed Shaft Rehabilitation & Govalle Tunnel Shafts Warranty Inspections	Rehabilitation	18,000	-				18,000
4927.015	Wastewater	Lockheed Shaft Rehabilitation & Govalle Tunnel Shafts Warranty Inspections	Rehabilitation	19,985	-				19,985
4927.015	Wastewater	Lockheed Shaft Rehabilitation & Govalle Tunnel Shafts Warranty Inspections	Rehabilitation	6,193	-				6,193
5873.031	Wastewater	Barton Springs Rd. Bridge over Barton Creek	Rehabilitation	48,125	39,000	-			87,125
Rehabilitation Total				9,939,532	15,317,806	13,514,270	12,275,230	12,816,500	63,863,338
3212.006	Wastewater	Miscellaneous Pavement Improvements	Relocation	45,000	45,000	45,000	45,000	45,000	225,000
3212.125	Wastewater	Wastewater Relocations Future Program	Relocation	-	500,000	1,500,000	1,500,000	2,000,000	5,500,000
3212.128	Wastewater	TxDOT Utility Relocation: SH 71(W): SW Pkwy to US 290	Relocation	3,000					3,000
3212.136	Wastewater	TxDOT Utility Relocation: US 183 Bergstrom Exprwy (US 290 to SH 71)	Relocation	188,867	46,521	-	-	-	235,388
3212.137	Wastewater	TxDOT Utility Relocation:SH 71: East of US 183 to Onion Crk-Toll Road	Relocation	27,000	-	-			27,000
3212.14	Wastewater	TXDOT - IH 35 Water Line Relocation	Relocation	45,500	-	-	-		45,500
3212.14	Wastewater	TXDOT - IH 35 Water Line Relocation	Relocation	19,000	-	-	-		19,000
3212.14	Wastewater	TXDOT - IH 35 Water Line Relocation	Relocation	130,000	14,000	-	-		144,000
3212.147	Wastewater	Forest North Phase 2 Water and Wastewater Line Relo	Relocation	7,599	-	-	-	-	7,599
5873.01	Wastewater	Wm Cannon Railroad Overpass	Relocation	37,735	-				37,735
5873.012	Wastewater	Red Bud Trail Bridge over Lady Bird Lake	Relocation	126,438	-	-	-	-	126,438
Relocation Total				630,139	605,521	1,545,000	1,545,000	2,045,000	6,370,660
3353.095	Wastewater	Whisper Valley_Indian Hills	SER Reimbursements	1,750,000	250,000	25,000	25,000	25,000	2,075,000
3353.105	Wastewater	Finspeed 30-Inch Offsite Wastewater Line	SER Reimbursements	302,661	-	-			302,661
3353.107	Wastewater	Buratti Subdivision	SER Reimbursements	-	-	760,291	-		760,291
SER Reimbursements Total				2,052,661	250,000	785,291	25,000	25,000	3,137,952
3023.019	Wastewater	Walnut Creek WWTP Headworks Improvements	Treatment Plant	255,000	350,000	650,000	1,000,000	800,000	3,055,000
3023.021	Wastewater	Walnut Creek WWTP Plant Control System Upgrade	Treatment Plant	275,000	355,000	1,125,000	1,300,000	500,000	3,555,000
3023.022	Wastewater	Walnut Creek WWTP Pumping System Improvements	Treatment Plant	500,000	1,000,000	2,000,000	2,200,000	750,000	6,450,000
3023.023	Wastewater	Walnut Creek WWTP Ventilation/Odor Control Improvements	Treatment Plant	-	-	-	-	155,000	155,000
3023.025	Wastewater	Walnut Creek WWTP Tertiary Filter Rehabilitation	Treatment Plant	4,650,000	6,000,000	4,900,000	2,525,000	1,500,000	19,575,000
3023.03	Wastewater	Walnut Creek WWTP Electrical Loop Switches Phase 3	Treatment Plant	-	-	-	-	190,000	190,000
3023.033	Wastewater	Walnut Creek WWTP Sludge Transfer Line	Treatment Plant	-	-	-	-	175,000	175,000
3023.034	Wastewater	Walnut Creek WWTP Improvements-ADP Parent	Treatment Plant	-	500,000	500,000	600,000	600,000	2,200,000
3023.035	Wastewater	Walnut Creek WWTP Sludge Thickener Rehab	Treatment Plant	350,000	500,000	1,000,000	2,100,000	3,000,000	6,950,000



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Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
3023.036	Wastewater	Walnut Creek WWTP Clarifier and Flow Equalizaion Basin Rehabilitation	Treatment Plant	-	-	-	240,000	1,630,000	1,870,000
3023.039	Wastewater	Walnut Creek WWTP Secondary Process Improvements	Treatment Plant	1,000,000	2,500,000	3,600,000	2,700,000	1,500,000	11,300,000
3023.041	Wastewater	Walnut Creek WWTP Lab and Admin Bldg HVAC Rehabilitation Phase 1	Treatment Plant	100,000	800,000	800,000	240,000		1,940,000
3023.042	Wastewater	Walnut Creek WWTP Lab and Admin Bldg HVAC Rehabilitation Phase 2	Treatment Plant	-	-	150,000	250,000	400,000	800,000
3023.046	Wastewater	Walnut Creek WWTP 100 MGD Expansion	Treatment Plant	1,000,000	1,000,000	-	-	-	2,000,000
3023.048	Wastewater	Walnut Creek WWTP Lead, Asbestos, and Surveying Svcs-ADP	Treatment Plant	35,000	35,000	35,000	35,000	35,000	175,000
3023.055	Wastewater	Walnut Creek WWTP Stormwater Improvements	Treatment Plant	500,000	450,000	180,000	-	-	1,130,000
3023.059	Wastewater	Walnut Creek WWTP Influent Lift Station	Treatment Plant	-	200,000	275,000	500,000	600,000	1,575,000
3023.065	Wastewater	Walnut Creek WWTP Settled Wastewater Pump Replacement	Treatment Plant	350,000	-	-	-	-	350,000
3164.047	Wastewater	Hornsby Bend Plantwide Electrical Replacement	Treatment Plant	-	-	-	580,000	1,250,000	1,830,000
3164.048	Wastewater	Hornsby Bend Side Stream Treatment Plant (SSTP) Relief	Treatment Plant	800,000	3,500,000	1,325,000	-	-	5,625,000
3164.052	Wastewater	Hornsby Bend Odor Control	Treatment Plant	-	-	-	-	500,000	500,000
3164.054	Wastewater	Hornsby Bend SCADA Control Room	Treatment Plant	-	-	-	-	500,000	500,000
3164.059	Wastewater	Hornsby Bend Plant Road Renewal	Treatment Plant	50,000	50,000	-			100,000
3164.06	Wastewater	Hornsby Bend Biosolids Management Plant Improvements-ADP	Treatment Plant	300,000	500,000	500,000	500,000	500,000	2,300,000
3164.062	Wastewater	Hornsby Bend Thickener Complex Rehab	Treatment Plant	500,000	3,500,000	1,700,000	500,000	-	6,200,000
3164.065	Wastewater	Hornsby Bend WWTP Lab and Admin Bldg HVAC Rehab - Phase I	Treatment Plant	300,000	300,000	300,000			900,000
3164.066	Wastewater	Hornsby Bend WWTP Lab and Admin Bldg HVAC Rehab - Phase 2	Treatment Plant	-	-	-	-	200,000	200,000
3164.07	Wastewater	Hornsby Bend Irrigation System Improvements	Treatment Plant	540,000	5,900,000	2,660,000	500,000	7,000	9,607,000
3164.072	Wastewater	Hornsby Bend Process Ammonia Removal System	Treatment Plant	-	-	-	800,000	1,400,000	2,200,000
3164.074	Wastewater	Hornsby Bend Integration System Services	Treatment Plant	125,000	-	-			125,000
3164.075	Wastewater	Hornsby Bend Influent Screen Improvements	Treatment Plant	-	-	-	-	250,000	250,000
3164.076	Wastewater	Hornsby Bend Dewatering Belt Press	Treatment Plant	-	-	100,000	500,000	250,000	850,000
3164.077	Wastewater	Hornsby Bend Centrifuge Improvements	Treatment Plant	-	-	-	150,000	1,000,000	1,150,000
3164.078	Wastewater	Hornsby Bend Electrical Substation Improvements	Treatment Plant	-	-	-	50,000	500,000	550,000
3164.08	Wastewater	Hornsby Bend Influent Screen Replacement	Treatment Plant	200,000	-	-	-		200,000
3164.084	Wastewater	Hornsby Bend BMP Tree Mitigation Plan	Treatment Plant	270,000	50,000	50,000	50,000	50,000	470,000
3333.01	Wastewater	SAR WWTP Plant Control System Upgrade	Treatment Plant	110,000	535,000	935,000	835,000	-	2,415,000
3333.015	Wastewater	South Austin Regional WWTP Tertiary Filter Improvements	Treatment Plant	4,000,000	6,000,000	6,000,000	6,000,000	5,930,000	27,930,000
3333.016	Wastewater	South Austin Regional WWTP Thickener Improvements	Treatment Plant	1,340,000	2,640,000	2,090,000	1,590,000	1,500,000	9,160,000
3333.017	Wastewater	South Austin Regional WWTP Trains A & B Improvements	Treatment Plant	750,000	750,000	5,000,000	7,300,000	4,000,000	17,800,000
3333.028	Wastewater	South Austin Regional WWTP Trains A&B Blower Replacement	Treatment Plant	3,500,000	8,150,000	7,850,000	3,000,000	3,000,000	25,500,000
3333.032	Wastewater	South Austin Regional WWTP Electrical Substation No. 1 Replacement	Treatment Plant	1,070,000	1,500,000	5,175,000	5,175,000	2,000,000	14,920,000
3333.037	Wastewater	South Austin Regional WWTP Sludge Transfer Line	Treatment Plant	-	175,000	800,000	2,080,000	1,700,000	4,755,000
3333.038	Wastewater	South Austin Regional WWTP Valve and Gate Replacement Phase 1	Treatment Plant	1,000,000	220,000	-	-	-	1,220,000
3333.039	Wastewater	SAR WWTP Improvements-ADP Parent	Treatment Plant	750,000	750,000	750,000	750,000	750,000	3,750,000
6621.007	Wastewater	Walnut Creek WWTP Security Access System Upgrade	Treatment Plant	-	800,000	-	-		800,000
6621.008	Wastewater	Hornsby Bend Security Access System Upgrade	Treatment Plant	-	800,000	-	-		800,000
6621.009	Wastewater	SAR WWTP Security Access System Upgrade	Treatment Plant	-	800,000	-			800,000
6621.014	Wastewater	Govalle Security Access System Upgrade	Treatment Plant	-	-	140,000			140,000
7265.004	Wastewater	Wildhorse Wastewater Treatment Plant (WWTP) Expansion to 1.5 MGD	Treatment Plant	350,000	-	2,722,000	4,040,000	420,000	7,532,000
7265.005	Wastewater	Package Wastewater Treatment Plant (WWTP) Improvements Future Program	Treatment Plant	-	350,000	350,000	350,000	350,000	1,400,000
7265.007	Wastewater	Onion Creek WWTP Demolition	Treatment Plant	505,000	-	-			505,000

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				5-Year Plan FY2017 - 2021					
Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
7265.012	Wastewater	Harris Branch Wastewater Treatment Plant (WWTP) Decommissioning	Treatment Plant	63,000	420,000	-			483,000
7265.014	Wastewater	Dessau WWTP Expansion to 0.99 MGD	Treatment Plant	-	1,780,000	2,380,000	420,000	-	4,580,000
7265.016	Wastewater	Anderson Mill WWTP Relief	Treatment Plant	63,000	420,000				483,000
9084.001	Wastewater	Facilities & Force Main Services-IDIQ	Treatment Plant	420,000	420,000	420,000	420,000	420,000	2,100,000
Treatment Plant Total				26,021,000	54,000,000	56,462,000	49,280,000	38,312,000	224,075,000
3185.002	Wastewater	Capital Equipment - Vehicles	Vehicles and Equipment	1,176,000	1,176,000	1,176,000	1,400,000	1,400,000	6,328,000
Vehicles and Equipment Total				1,176,000	1,176,000	1,176,000	1,400,000	1,400,000	6,328,000
3168.039	Wastewater	Waters Park Wastewater Relief Main	Wastewater Collection	4,020,230	1,329,377	-			5,349,607
3212.136	Wastewater	TxDOT Utility Relocation: US 183 Bergstrom Exprway (US 290 to SH 71)	Wastewater Collection	285,338	81,292	-	-	-	366,630
3212.141	Wastewater	TXDOT-Loop 1 Water Line Relocation: Davis Lane to La Crosse Avenue	Wastewater Collection	18,380	-	-	-		18,380
3353.108	Wastewater	Southland Oaks Lift Station, Force Main and Gravity Improvements	Wastewater Collection	650,000	100,000	1,450,000	2,000,000	2,800,000	7,000,000
4769.01	Wastewater	Harris Branch Interceptor Lower A	Wastewater Collection	2,811,532	18,000	-			2,829,532
4954.006	Wastewater	Thousand Oaks Interceptor	Wastewater Collection	20,000	131,600	1,316,000	2,289,600	5,251,200	9,008,400
5403.003	Wastewater	Rio Grande St. Reconstruction and Utility Adjustment from 24th to 29th St.	Wastewater Collection	47,500	47,500				95,000
6943.003	Wastewater	Lower Tannehill Wastewater Interceptor Improvements	Wastewater Collection	-	-	-	-	20,000	20,000
6943.004	Wastewater	Parmer Lane Interceptor	Wastewater Collection	4,979,890	10,995,370	7,721,510	5,408,700		29,105,470
6943.016	Wastewater	Flow Monitoring Improvements	Wastewater Collection	-	-	480,000	480,000		960,000
6943.02	Wastewater	Walnut Creek WWTP to South Austin Regional WWTP Flow Transfer	Wastewater Collection	332,800	705,600	705,600	-		1,744,000
6943.022	Wastewater	Canyon Creek Interceptor - Upsize	Wastewater Collection	-	50,000	55,000	-	-	105,000
6943.025	Wastewater	Hergotz-Lockheed Wastewater Improvements	Wastewater Collection	337,500	787,500	1,125,000	-		2,250,000
6943.026	Wastewater	Barton Creek Plaza Lift Station Downstream Improvements	Wastewater Collection	250,000	1,350,000	1,350,000	-	-	2,950,000
6943.027	Wastewater	Crosstown Tunnel Centralized Odor Control Facility	Wastewater Collection	500,000	500,000	1,000,000	2,500,000	1,000,000	5,500,000
6943.028	Wastewater	Onion Creek Tunnel Odor/Corrosion Control Improvements	Wastewater Collection	-	-	-	-	100,000	100,000
6943.029	Wastewater	Barrington Way Forcemain Reroute and Gravity System Upgrade	Wastewater Collection	104,000	-				104,000
6943.031	Wastewater	Williamson Creek Wastewater Interceptor	Wastewater Collection	625,000	3,400,000	6,000,000	8,025,000	7,125,000	25,175,000
6943.032	Wastewater	Four Points Center Forcemain Improvements	Wastewater Collection	816,500	6,000	-			822,500
6943.034	Wastewater	Carson Creek Basin Wastewater Line Improvements	Wastewater Collection	315,000	2,051,500	-			2,366,500
6943.035	Wastewater	FM 973 Wastewater Line Improvements	Wastewater Collection	1,500,000	-	-	-	-	1,500,000
6943.041	Wastewater	Barrington Oaks Downstream Gravity Improvements Phase 2	Wastewater Collection	-	-	-	-	20,000	20,000
6943.042	Wastewater	Sanitary Sewer Evaluation Study - Crosstown Tunnel Area	Wastewater Collection	745,000	-	-	-		745,000
6943.045	Wastewater	Upper Boggy Creek Wastewater Line Improvements	Wastewater Collection	-	-	-	100,000	1,000,000	1,100,000
6943.046	Wastewater	Sanitary Sewer Evaluation Study - Walnut and Little Walnut Basins	Wastewater Collection	480,000	480,000	-	-	-	960,000
6943.047	Wastewater	Review of the Collection System Odor and Corrosion Control Systems	Wastewater Collection	100,000	100,000	-	-	-	200,000
6961.002	Wastewater	Colorado St. Reconstruction and Utility Adjustments from 7th St to 10th St	Wastewater Collection	165,000	5,000	-			170,000
7678.001	Wastewater	Justin Lane from Burnet to Lamar	Wastewater Collection	26,017	4,342	-			30,359
7678.001	Wastewater	Justin Lane from Burnet to Lamar	Wastewater Collection	16,000	12,000	-			28,000
9083.006	Wastewater	Waller Creek District - Sabine St. Promenade	Wastewater Collection	60,000	-	-			60,000
Wastewater Collection Total				19,205,687	22,155,081	21,203,110	20,803,300	17,316,200	100,683,378
Wastewater Total				67,089,781	103,504,122	103,855,771	93,677,650	82,324,700	450,452,024

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				5-Year Plan FY2017 - 2021					
Subproject Number	AWU Utility	Subproject Name	FDU Project Type	2017	2018	2019	2020	2021	Total
3212.137	Reclaimed	TxDOT Utility Relocation:SH 71: East of US 183 to Onion Crk-Toll Road	Relocation	20,000	-	-			20,000
Relocation Total				20,000	-	-	-	-	20,000
5267.02	Reclaimed	Reclaimed Water Extension South Phase 1 (SAR WWTP to SH71)	Water Reclamation Initiative	665,000	1,390,000	1,640,000	1,000,000	-	4,695,000
5267.025	Reclaimed	Onion Creek Reclaimed Water Main Phase 1	Water Reclamation Initiative	430,000	1,155,000	1,835,000	1,610,000	-	5,030,000
5267.034	Reclaimed	Mains to Capitol Complex / AISD	Water Reclamation Initiative	2,167,000	480,000	-	-	-	2,647,000
5267.035	Reclaimed	Montopolis Reclaimed Water Reservoir and Pump Station	Water Reclamation Initiative	4,765,000	4,695,000	1,050,000	120,000		10,630,000
5267.036	Reclaimed	Burleson Road Reclaimed Water Pressure Conversion	Water Reclamation Initiative	3,440,000	1,360,000	240,000	-		5,040,000
5267.037	Reclaimed	Cemetery Reclaimed Water Main	Water Reclamation Initiative	150,000	625,000	1,620,000	1,570,000	560,000	4,525,000
5267.038	Reclaimed	Lady Bird Lake North Reclaimed Water Main	Water Reclamation Initiative	-	-	-	100,000	790,000	890,000
5267.04	Reclaimed	W. 6th Street (San Antonio to MOPAC) Reclaimed Water Main	Water Reclamation Initiative	-	-	-	-	110,000	110,000
5267.041	Reclaimed	Oltorf Road Reclaimed Water Main Phase 1 (Montopolis Drive to Parker Lane)	Water Reclamation Initiative	-	-	100,000	700,000	1,500,000	2,300,000
5267.042	Reclaimed	Oltorf Road Reclaimed Water Main Phase 2 (Parker Lane to S. Congress)	Water Reclamation Initiative	-	-	-	380,000	440,000	820,000
5267.044	Reclaimed	Barton Springs Rd/S Congress Reclaimed Water Main	Water Reclamation Initiative	-	-	-	100,000	310,000	410,000
5267.046	Reclaimed	Main to Junction 420 (Downtown Area)	Water Reclamation Initiative	3,252,000	808,000	-	-	-	4,060,000
5267.049	Reclaimed	Decker Lane Reclaimed Water Main Phase 1	Water Reclamation Initiative	800,000	2,755,000	2,402,000	300,000	-	6,257,000
5267.052	Reclaimed	Indirect Potable Reuse Pumping and Treatment Improvements	Water Reclamation Initiative	-	-	-	-	150,000	150,000
5267.061	Reclaimed	Onion Creek Reclaimed Water Main Phase 2	Water Reclamation Initiative	-	-	95,000	435,000	1,120,000	1,650,000
5267.062	Reclaimed	Krieg Fields Reclaimed Water Line – Permanent Restoration - FEMA	Water Reclamation Initiative	180,000	80,000	-	-	-	260,000
Water Reclamation Initiative Total				15,849,000	13,348,000	8,982,000	6,315,000	4,980,000	49,474,000
Reclaimed Total				15,869,000	13,348,000	8,982,000	6,315,000	4,980,000	49,494,000
Grand Total				163,174,166	204,313,513	191,460,259	170,770,913	154,613,665	884,332,516