

**FY 2022-2026 Proposed CIP Plan-Austin Water**

Summary by AW Utility & Infrastructure Type	5-Year Plan FY 2022-2026					
	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Reclaimed Water Network	6,879,500	13,329,000	9,553,000	3,707,000	1,037,000	34,505,500
<b>Reclaimed Total</b>	<b>6,879,500</b>	<b>13,329,000</b>	<b>9,553,000</b>	<b>3,707,000</b>	<b>1,037,000</b>	<b>34,505,500</b>
Buildings and Improvements	3,536,342	1,685,955	1,350,000	1,565,000	6,350,000	14,487,297
Information Technology	2,941,715	1,326,500	1,524,000	1,676,500	1,479,000	8,947,715
Other	908,831	615,000	577,000	994,000	200,000	3,294,831
Pump Stations	5,813,261	5,820,427	3,027,771	4,706,237	11,124,734	30,492,430
Reservoirs	7,325,282	9,713,431	9,196,331	14,953,371	10,380,103	51,568,518
Vehicles and Equipment	2,270,000	2,020,000	2,020,000	2,020,000	2,020,000	10,350,000
Water Pipe Network	53,097,590	46,882,321	45,621,746	19,278,056	13,903,233	178,782,946
Water Treatment Plants	29,206,076	17,090,464	10,911,380	9,379,590	6,949,669	73,537,179
<b>Water Total</b>	<b>105,099,097</b>	<b>85,154,098</b>	<b>74,228,228</b>	<b>54,572,754</b>	<b>52,406,739</b>	<b>371,460,916</b>
Buildings and Improvements	3,335,144	1,657,500	1,350,000	1,565,000	6,485,000	14,392,644
Information Technology	3,091,715	1,226,500	1,614,000	1,676,500	1,379,000	8,987,715
Lift Stations	2,157,200	3,738,828	4,941,002	3,568,931	4,104,901	18,510,862
Vehicles and Equipment	2,270,000	2,020,000	2,020,000	2,020,000	2,020,000	10,350,000
Wastewater Pipe Network	31,278,618	34,735,361	43,587,382	46,944,828	48,104,564	204,650,753
Wastewater Treatment Plants	67,986,982	80,188,499	75,563,742	78,329,557	122,920,182	424,988,962
<b>Wastewater Total</b>	<b>110,119,659</b>	<b>123,566,688</b>	<b>129,076,126</b>	<b>134,104,816</b>	<b>185,013,647</b>	<b>681,880,936</b>
<b>Grand Total</b>	<b>222,098,256</b>	<b>222,049,786</b>	<b>212,857,354</b>	<b>192,384,570</b>	<b>238,457,386</b>	<b>1,087,847,352</b>

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Reclaimed	3990	2107	4127	Reclaimed Water Network	Health and Environment	3333.037	South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	840,000	1,895,000	432,000	266,000	-	3,433,000
Reclaimed	3990	2107	4129	Reclaimed Water Network	Health and Environment	5267.025	Onion Creek Reclaimed Water Main Phase 1	3,360,000	3,056,000	861,000	117,000	-	7,394,000
Reclaimed	3990	2107	4104	Reclaimed Water Network	Health and Environment	5267.036	Burleson Road Pressure Conversion Ph II	-	-	-	-	-	-
Reclaimed	PLAN	2107	P179	Reclaimed Water Network	Health and Environment	5267.04	West 6th Street (San Antonio to MoPac) Reclaimed Water Main	-	-	10,000	85,000	70,000	165,000
Reclaimed	3990	2107	4143	Reclaimed Water Network	Health and Environment	5267.041	Oltorf Street Reclaimed Water Main Phase 1	233,000	1,903,000	1,606,000	216,000	-	3,958,000
Reclaimed	3990	2107	4144	Reclaimed Water Network	Health and Environment	5267.042	Oltorf Street Reclaimed Water Main Phase 2	525,000	1,971,000	2,136,000	217,000	77,000	4,926,000
Reclaimed	3990	2107	4150	Reclaimed Water Network	Health and Environment	5267.044	Barton South Congress Reclaimed Water Main	145,000	419,000	1,247,000	1,360,000	149,000	3,320,000
Reclaimed	PLAN	2107	P187	Reclaimed Water Network	Health and Environment	5267.052	Indirect Potable Reuse Pumping and Treatment Improvements	-	-	-	123,000	123,000	246,000
Reclaimed	4010	2107	4119	Reclaimed Water Network	Health and Environment	5267.062	Krieg Fields Reclaimed Water Line – Permanent Restoration	293,500	560,000	360,000	-	-	1,213,500
Reclaimed	3990	2107	4140	Reclaimed Water Network	Health and Environment	5267.075	Travis Heights Reclaimed Water Main	415,000	1,584,000	1,435,000	546,000	128,000	4,108,000
Reclaimed	4010	2107	4142	Reclaimed Water Network	Health and Environment	5267.077	Reclaimed Water System Surge Analysis and Mitigation	191,000	249,000	204,000	82,000	-	726,000
Reclaimed	PLAN	2107	P229	Reclaimed Water Network	Health and Environment	5267.08	Downtown Transmission Mains	-	-	10,000	85,000	70,000	165,000
Reclaimed	4010	2107	4146	Reclaimed Water Network	Health and Environment	5267.081	Hornsby Bend BMP Reclaimed Water Meters	-	-	-	-	-	-
Reclaimed	4010	2107	4145	Reclaimed Water Network	Health and Environment	5267.082	ABIA North Reclaimed Loop Main	124,000	562,000	659,000	36,000	-	1,381,000
Reclaimed	PLAN	2107	P239	Reclaimed Water Network	Health and Environment	5267.09	East Austin Reclaimed Water Main	-	-	10,000	85,000	70,000	165,000
Reclaimed	PLAN	2107	P240	Reclaimed Water Network	Health and Environment	5267.091	Distributed Wastewater Reuse and Sewer Mining	-	-	-	100,000	200,000	300,000
Reclaimed	4010	2107	4147	Reclaimed Water Network	Health and Environment	5267.092	51st Street Tower Washout	39,000	117,000	33,000	14,000	-	203,000
Reclaimed	PLAN	2107	P180	Reclaimed Water Network	Health and Environment	5267.093	SAR and Montopolis Pump Station Upgrades	150,000	75,000	300,000	225,000	100,000	850,000
Reclaimed	PLAN	2107	P230	Reclaimed Water Network	Health and Environment	5267.094	Walnut Reclaimed Water Meters	50,000	50,000	200,000	150,000	50,000	500,000
Reclaimed	3990	2107	4117	Reclaimed Water Network	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	314,000	888,000	50,000	-	-	1,252,000
Reclaimed	4010	2107	4149	Reclaimed Water Network	Health and Environment	6943.066	Lake & Rattan Area Wastewater and Reuse Plan	200,000	-	-	-	-	200,000
<b>Reclaimed Water Network Total</b>								<b>6,879,500</b>	<b>13,329,000</b>	<b>9,553,000</b>	<b>3,707,000</b>	<b>1,037,000</b>	<b>34,505,500</b>
<b>Reclaimed Total</b>								<b>6,879,500</b>	<b>13,329,000</b>	<b>9,553,000</b>	<b>3,707,000</b>	<b>1,037,000</b>	<b>34,505,500</b>
Water	PLAN	2207	P087	Buildings and Improvements	Government that Works	757.011	Tim Louviere Service Center Roof Renewal	-	-	37,500	-	-	37,500
Water	PLAN	2207	P548	Buildings and Improvements	Government that Works	757.026	Waller Creek Center HVAC/Liebert Replacement	-	-	-	-	-	-
Water	3920	2207	8050	Buildings and Improvements	Government that Works	757.057	Motheral Drive Site Improvements	388,192	15,955	-	-	-	404,147
Water	3920	2207	6185	Buildings and Improvements	Government that Works	757.059	South Service Center Roof Renewal	25,000	50,000	-	-	-	75,000
Water	3920	2207	6510	Buildings and Improvements	Government that Works	757.061	Waller Creek Center HVAC Rehabilitation	844,205	-	-	-	-	844,205
Water	PLAN	2207	P650	Buildings and Improvements	Government that Works	757.073	Glen Bell Service Center Ice Machine Replacement	-	-	-	22,500	-	22,500

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Water	PLAN	2207	P651	Buildings and Improvements	Government that Works	757.074	Glen Bell Service Center Entrance Flooring	20,000	-	-	-	-	20,000
Water	3920	2207	8142	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-
Water	3920	2207	8155	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-
Water	PLAN	2207	P654	Buildings and Improvements	Government that Works	757.077	North Service Center Entry Door Replacement	-	-	-	-	-	-
Water	PLAN	2207	P656	Buildings and Improvements	Government that Works	757.079	South Service Center Restroom Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8247	Buildings and Improvements	Government that Works	757.08	North Service Center Building Envelope Inspection and Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8248	Buildings and Improvements	Government that Works	757.083	Waller Creek Center 3rd, 6th & 8th Floor Lobby Refresh	-	-	-	-	-	-
Water	PLAN	2207	P663	Buildings and Improvements	Government that Works	757.084	South Service Center Building Envelope Inspection and Rehabilitation	-	10,000	-	-	-	10,000
Water	PLAN	2207	P666	Buildings and Improvements	Government that Works	757.087	South Service Center Utility Vehicle Parking Lot Rehabilitation	-	10,000	-	-	-	10,000
Water	PLAN	2207	P667	Buildings and Improvements	Government that Works	757.088	North Service Center Irrigation System Rehabilitation	-	-	5,000	-	-	5,000
Water	PLAN	2207	P670	Buildings and Improvements	Government that Works	757.091	Waller Creek Center Reclaim Water Project	50,000	50,000	-	-	-	100,000
Water	PLAN	2207	P672	Buildings and Improvements	Government that Works	757.093	North Service Center Parking Lot Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P677	Buildings and Improvements	Government that Works	757.096	Glen Bell Service Center Irrigation System Rehabilitation	-	-	7,500	-	-	7,500
Water	PLAN	2207	P679	Buildings and Improvements	Government that Works	757.098	South Service Center Building 100 and 600 Drainage Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P681	Buildings and Improvements	Government that Works	757.1	Waller Creek Center Elevator Modernization	325,000	325,000	-	-	-	650,000
Water	PLAN	2207	P692	Buildings and Improvements	Government that Works	757.109	North Service Center Outdoor Lighting Rehabilitation	27,500	-	-	-	-	27,500
Water	PLAN	2207	P700	Buildings and Improvements	Government that Works	757.117	North Service Center Restroom and Shower Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8102	Buildings and Improvements	Government that Works	757.126	Waller Creek Center Parking Garage Renewal	89,585	-	-	-	-	89,585
Water	PLAN	2207	P754	Buildings and Improvements	Government that Works	757.128	South Service Center Fire Alarm Replacement	45,000	-	-	-	-	45,000
Water	PLAN	2207	P755	Buildings and Improvements	Government that Works	757.129	South Service Center Lighting Upgrade	-	-	-	50,000	-	50,000
Water	PLAN	2207	P756	Buildings and Improvements	Government that Works	757.13	South Service Center Window Replacement	75,000	-	-	-	-	75,000
Water	PLAN	2207	P757	Buildings and Improvements	Government that Works	757.131	South Service Center Fence Rehabilitation	-	-	-	100,000	-	100,000
Water	PLAN	2207	P758	Buildings and Improvements	Government that Works	757.132	South Service Center Signage Rehabilitation	-	-	-	-	-	-

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Water	PLAN	2207	P760	Buildings and Improvements	Government that Works	757.134	South Service Center Floor Replacement	-	-	-	42,500	-	42,500
Water	PLAN	2207	P761	Buildings and Improvements	Government that Works	757.135	South Service Center Exterior Painting	50,000	-	-	-	-	50,000
Water	3920	2207	8147	Buildings and Improvements	Government that Works	757.136	Waller Creek Center Fire Notification System Replacement	-	-	-	-	-	-
Water	PLAN	2207	P865	Buildings and Improvements	Government that Works	757.141	Austin Water Key System Upgrade	150,000	50,000	-	-	-	200,000
Water	3920	2207	8254	Buildings and Improvements	Government that Works	757.148	WTP4 Backup Site Demolition of Existing Structures	-	-	-	-	-	-
Water	PLAN	2207	P800	Buildings and Improvements	Government that Works	3257.005	Systems Operations Center at South 1st Street Service Center.	-	-	-	-	100,000	100,000
Water	PLAN	2207	P823	Buildings and Improvements	Government that Works	3257.008	Webberville Service Center Redevelopment and Merge with Summit Lab	-	-	250,000	1,000,000	5,000,000	6,250,000
Water	PLAN	2207	P824	Buildings and Improvements	Government that Works	3257.009	North Campus—Relocation of North Service Center	-	-	-	100,000	500,000	600,000
Water	PLAN	2207	P845	Buildings and Improvements	Government that Works	3257.01	Facilities Master Plan	250,000	250,000	-	-	-	500,000
Water	3920	2207	8209	Buildings and Improvements	Government that Works	3257.011	Space Planning Module and Work Order System	175,000	175,000	50,000	-	-	400,000
Water	3920	2207	8134	Buildings and Improvements	Government that Works	3257.012	Waller Creek Center 10th Floor and Atrium Renovation	771,860	-	-	-	-	771,860
Water	PLAN	2207	P873	Buildings and Improvements	Government that Works	3257.013	Waller Creek Center 2nd and 3rd Floor Renovation	250,000	750,000	1,000,000	-	-	2,000,000
Water	PLAN	2207	P874	Buildings and Improvements	Government that Works	3257.014	Waller Creek Center 4th and 5th Floor Renovation	-	-	-	250,000	750,000	1,000,000
<b>Buildings and Improvements Total</b>								<b>3,536,342</b>	<b>1,685,955</b>	<b>1,350,000</b>	<b>1,565,000</b>	<b>6,350,000</b>	<b>14,487,297</b>
Water	PLAN	2207	P062	Information Technology	Government that Works	2056.012	Austin Water Telecommunications System Upgrade Study	-	-	-	-	-	-
Water	PLAN	2207	P566	Information Technology	Government that Works	2056.015	Supervisory Control and Data Acquisition Back-up Control Center	-	-	-	-	-	-
Water	PLAN	2207	P767	Information Technology	Government that Works	2056.016	Process Control Systems Applications and Networking Technology Improvements	-	-	-	-	-	-
Water	PLAN	2207	P848	Information Technology	Government that Works	2056.02	WDCS & LSTS SCADA Control Center Computer Replacement	-	-	-	-	-	-
Water	PLAN	2207	P543	Information Technology	Government that Works	2056.021	SCADA Wide Area Network Firewalling and Segmentation	25,000	50,000	50,000	50,000	50,000	225,000
Water	3920	2207	7087	Information Technology	Government that Works	3159.021	Mobile Workforce Technology	-	-	-	-	-	-
Water	3920	2207	8014	Information Technology	Government that Works	3159.025	Collaboration Software Implementation	100,000	100,000	125,000	100,000	50,000	475,000
Water	3920	2207	8022	Information Technology	Government that Works	3159.026	Permitting Software Upgrade (AMANDA)	-	-	-	-	-	-
Water	3920	2207	8020	Information Technology	Government that Works	3159.027	Environmental Compliance Software Upgrade	270,000	-	10,000	10,000	10,000	300,000
Water	3920	2207	8133	Information Technology	Government that Works	3159.029	Wireless Network Installations (FY19-FY20)	-	-	-	-	-	-
Water	3920	2207	8233	Information Technology	Government that Works	3159.03	Wireless Network Replacements (FY21-FY25)	50,000	50,000	30,000	30,000	-	160,000
Water	3920	2207	8144	Information Technology	Government that Works	3159.031	PC Refresh (FY19-24)	237,500	237,500	237,500	-	-	712,500

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Water	3920	2207	8153	Information Technology	Government that Works	3159.032	Core Network and Data Center Replacement (FY19-FY23)	-	-	-	-	-	-
Water	3920	2207	8154	Information Technology	Government that Works	3159.033	Disaster Recovery and Data Archive Replacements (FY19-FY22)	7,500	-	-	-	-	7,500
Water	3920	2207	8125	Information Technology	Government that Works	3159.034	Geographic Information System Data Model	130,000	-	-	-	-	130,000
Water	3920	2207	8137	Information Technology	Government that Works	3159.035	Geographic Information System Equipment (FY19-FY23)	50,000	50,000	-	-	-	100,000
Water	3920	2207	8138	Information Technology	Government that Works	3159.036	Geographic Information System Upgrade (FY19-FY23)	61,500	61,500	-	-	-	123,000
Water	PLAN	2207	P551	Information Technology	Government that Works	3159.037	Disaster Recovery and Data Archive Replacements (FY23-FY27)	-	12,500	100,000	12,500	200,000	325,000
Water	3920	2207	8030	Information Technology	Government that Works	3159.038	Pipeline Inspection System Upgrade	-	-	92,500	-	-	92,500
Water	3920	2207	8163	Information Technology	Government that Works	3159.039	Inventory and Barcode Management Project	-	-	-	-	-	-
Water	3920	2207	8152	Information Technology	Government that Works	3159.04	Laboratory Information Management System (FY19 - FY24)	25,000	25,000	25,000	-	-	75,000
Water	3920	2207	8245	Information Technology	Government that Works	3159.041	Data Center Refresh (FY21-25)	225,000	12,500	12,500	507,500	-	757,500
Water	PLAN	2207	P691	Information Technology	Government that Works	3159.042	Data Center Refresh (FY26-30)	-	-	-	-	125,000	125,000
Water	PLAN	2207	P769	Information Technology	Government that Works	3159.044	Wireless Network Refresh (FY26-30)	-	-	-	-	30,000	30,000
Water	PLAN	2207	P779	Information Technology	Government that Works	3159.045	Access Layer Switch Replacement (FY21-25)	100,000	50,000	30,000	30,000	-	210,000
Water	PLAN	2207	P781	Information Technology	Government that Works	3159.046	Access Layer Switch Replacement (FY26-30)	-	-	-	-	30,000	30,000
Water	PLAN	2207	P801	Information Technology	Government that Works	3159.047	PC Refresh (FY25-29)	-	-	-	237,500	237,500	475,000
Water	3920	2207	8167	Information Technology	Government that Works	3159.049	IT Security Tools and Services	175,000	175,000	175,000	175,000	-	700,000
Water	3920	2207	8174	Information Technology	Government that Works	3159.05	Computerized Maintenance Management System-Horizontal Assets (FY20-FY25)	140,000	50,000	50,000	250,000	-	490,000
Water	3920	2207	8234	Information Technology	Government that Works	3159.051	Computerized Maintenance Management System - Vertical Assets (FY20-FY25)	50,000	25,000	250,000	25,000	-	350,000
Water	3920	2207	8235	Information Technology	Government that Works	3159.052	Data Analytics Software Implementation (FY21-FY25)	100,000	102,500	50,000	100,000	-	352,500
Water	3920	2207	8256	Information Technology	Government that Works	3159.053	GPS Data Collection	200,000	-	-	-	-	200,000
Water	PLAN	2207	P466	Information Technology	Government that Works	3159.054	Computerized Maintenance Management System-Horizontal Assets (FY26-FY31)	-	-	-	-	50,000	50,000
Water	PLAN	2207	P592	Information Technology	Government that Works	3159.055	Computerized Maintenance Management System - Vertical Assets (FY26-FY31)	-	-	-	-	200,000	200,000
Water	PLAN	2207	P825	Information Technology	Government that Works	3159.056	Laboratory Information Management System (FY25 - FY31)	-	-	-	12,500	12,500	25,000
Water	PLAN	2207	P828	Information Technology	Government that Works	3159.057	Data Analytics Software Implementation (FY26-FY31)	-	-	-	-	50,000	50,000
Water	3920	2207	8260	Information Technology	Government that Works	3159.058	Cloud-Based Data Analytics Upgrade	325,000	225,000	-	-	-	550,000
Water	PLAN	2207	P831	Information Technology	Government that Works	3159.06	Paperless initiative	265,000	-	-	-	-	265,000
Water	PLAN	2207	P841	Information Technology	Government that Works	3159.062	Geographic Information System Equipment (FY24-28)	-	-	50,000	50,000	32,500	132,500

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Water	PLAN	2207	P843	Information Technology	Government that Works	3159.064	Geographic Information System Upgrade (FY24-28)	-	-	61,500	61,500	61,500	184,500
Water	PLAN	2207	P872	Information Technology	Government that Works	3159.066	IT Security Tools and Services (FY26-31)	-	-	-	-	200,000	200,000
Water	3920	2207	6624	Information Technology	Government that Works	6621.021	Glen Bell Service Center Stores Security Upgrade	5,215	-	-	-	-	5,215
Water	PLAN	2207	P399	Information Technology	Government that Works	6621.023	Glen Bell Service Center Security Conversion	400,000	-	-	-	-	400,000
Water	PLAN	2207	P402	Information Technology	Government that Works	6621.026	Security Operations Center (SOC) Expansion at Waller Creek Center	-	-	-	-	40,000	40,000
Water	3920	2207	8222	Information Technology	Government that Works	6621.027	Waller Creek Center Security System Conversion	-	-	-	-	-	-
Water	PLAN	2207	P408	Information Technology	Government that Works	6621.03	Tim Louviere Service Center Security System Upgrade	-	-	15,000	-	-	15,000
Water	PLAN	2207	P413	Information Technology	Government that Works	6621.035	Summit Water Quality Lab Security Access Upgrade	-	-	-	-	-	-
Water	PLAN	2207	P414	Information Technology	Government that Works	6621.036	Webberville Service Center Security System Upgrade	-	-	-	25,000	-	25,000
Water	PLAN	2207	P555	Information Technology	Government that Works	6621.039	Govalle Security System Technology Refresh	-	-	-	-	100,000	100,000
Water	PLAN	2207	P556	Information Technology	Government that Works	6621.04	North Service Center Security System Technology Update	-	-	30,000	-	-	30,000
Water	PLAN	2207	P557	Information Technology	Government that Works	6621.041	Security Operations Center Technology Expansion	-	-	100,000	-	-	100,000
Water	PLAN	2207	P558	Information Technology	Government that Works	6621.044	South Service Center Security System Installation	-	-	30,000	-	-	30,000
Water	PLAN	2207	P415	Information Technology	Government that Works	12480.001	Longhorn Dam Security Monitoring and Access Control	-	100,000	-	-	-	100,000
<b>Information Technology Total</b>								<b>2,941,715</b>	<b>1,326,500</b>	<b>1,524,000</b>	<b>1,676,500</b>	<b>1,479,000</b>	<b>8,947,715</b>
Water	3920	2207	7085	Other	Health and Environment	4953.02	Rutherford Ranch Road Renewal	-	-	-	300,000	-	300,000
Water	PLAN	2207	P879	Other	Health and Environment	4953.028	Tabor Dam Repair	-	-	-	350,000	-	350,000
Water	PLAN	2207	P740	Other	Health and Environment	4953.041	Onion Tract Wire Fencing Along FM150	-	-	-	-	-	-
Water	PLAN	2207	P741	Other	Health and Environment	4953.042	Rutherford Boundary High Game Fencing	263,831	-	-	-	-	263,831
Water	PLAN	2207	P744	Other	Health and Environment	4953.045	Baker Tract Net Wire Fencing	-	-	-	-	-	-
Water	PLAN	2207	P745	Other	Health and Environment	4953.046	Net Wire Fencing Hafif Tract Along FM1826 Boundary	-	-	-	-	-	-
Water	PLAN	2207	P746	Other	Health and Environment	4953.047	Hielsher Net Wire Fencing From Pipeline to McKown Rd NE Boundary	-	-	-	-	-	-
Water	PLAN	2207	P747	Other	Health and Environment	4953.048	Rutherford House Roof Replacement	-	-	80,000	-	-	80,000
Water	PLAN	2207	P748	Other	Health and Environment	4953.049	Net Wire Fencing Along South Boundary of LIBE Tract	-	-	185,000	-	-	185,000
Water	PLAN	2207	P749	Other	Health and Environment	4953.05	Onion Tract Net Wire Fencing FM967	-	-	50,000	-	-	50,000
Water	PLAN	2207	P810	Other	Health and Environment	4953.051	Dredging Quarry Lake	-	400,000	-	-	-	400,000
Water	3920	2207	8198	Other	Health and Environment	4953.053	Reicher Ranch Security System Upgrade	-	-	-	-	-	-
Water	3920	2207	8242	Other	Health and Environment	4953.058	Long Canyon High Game Fencing	-	-	-	-	-	-
Water	PLAN	2207	P839	Other	Health and Environment	4953.059	Shudde Fath High Game Fencing	400,000	-	-	-	-	400,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3920	2207	8238	Other	Health and Environment	4953.06	JJ&T High Murfin Rd and South Boundary High Game Fencing	-	-	-	-	-	-
Water	3920	2207	8244	Other	Health and Environment	4953.061	Parkwest High West and South Boundaries High Game Fencing	-	-	-	-	-	-
Water	PLAN	2207	P838	Other	Health and Environment	4953.062	Long Canyon West Boundary High Game Fencing	-	120,000	-	-	-	120,000
Water	3920	2207	8251	Other	Health and Environment	4953.063	Carol Lee Fencing	-	-	-	-	-	-
Water	3920	2207	8252	Other	Health and Environment	4953.064	Rogers Tract Fencing	-	-	-	-	-	-
Water	PLAN	2207	P657	Other	Health and Environment	4953.065	Forest Ridge Entire Boundary High Game Fencing	45,000	-	-	-	-	45,000
Water	PLAN	2207	P867	Other	Health and Environment	4953.066	Cortana High East Boundary at Trailhead High Game Fencing	200,000	-	-	-	-	200,000
Water	PLAN	2207	P826	Other	Health and Environment	4953.068	Senna Hills Entire Boundary High Game Fencing	-	-	40,000	-	-	40,000
Water	PLAN	2207	P815	Other	Health and Environment	4953.069	Barton Creek Northeast Boundary High Game Fencing	-	-	-	140,000	-	140,000
Water	PLAN	2207	P649	Other	Health and Environment	4953.07	Little Barton Entire Boundary Net Wire Fencing	-	95,000	77,000	44,000	130,000	346,000
Water	PLAN	2207	P569	Other	Health and Environment	4953.071	Morgan East and West Boundary Net Wire Fencing	-	-	80,000	60,000	70,000	210,000
Water	PLAN	2207	P869	Other	Health and Environment	4953.072	Parkhouse West Boundary Net Wire Fencing	-	-	65,000	100,000	-	165,000
<b>Other Total</b>								<b>908,831</b>	<b>615,000</b>	<b>577,000</b>	<b>994,000</b>	<b>200,000</b>	<b>3,294,831</b>
Water	3960	2207	6425	Pump Stations	Safety	2006.019	Pressure Point Improvements Phase 1	-	-	-	-	193,028	193,028
Water	3960	2207	6426	Pump Stations	Safety	2006.02	Lookout Lane Pump Station Improvements	-	-	-	96,393	-	96,393
Water	3920	2207	6602	Pump Stations	Safety	2006.023	Guildford Cove Pump Station Improvements	832,000	140,390	-	-	-	972,390
Water	3920	2207	6584	Pump Stations	Safety	2006.024	Glenlake Pump Station Bypass Improvements	44,480	-	-	-	-	44,480
Water	PLAN	2207	P639	Pump Stations	Safety	2006.034	Leuthan Lane Pump Station Improvements	-	-	-	-	25,822	25,822
Water	3960	2207	6604	Pump Stations	Safety	2006.035	Davis Lane Pump Station Restoration of Dual Feed (Austin Energy)	317,333	361,778	372,889	335,600	1,409,831	2,797,431
Water	PLAN	2207	P358	Pump Stations	Safety	2006.036	Spicewood Springs Pump Station Mechanical and Control Improvements	-	-	-	209,244	138,624	347,868
Water	PLAN	2207	P359	Pump Stations	Safety	2006.037	Jollyville Pump Station Hydraulic and Site Improvements	-	-	-	160,000	160,800	320,800
Water	PLAN	2207	P360	Pump Stations	Safety	2006.038	East Austin Pump Station Instrumentation and Control Improvements	-	-	-	-	134,181	134,181
Water	PLAN	2207	P368	Pump Stations	Safety	2006.039	River Place Water Treatment Infrastructure Demolition	-	-	-	-	122,448	122,448
Water	PLAN	2207	P706	Pump Stations	Safety	2006.046	Four Points Pump Station HVAC	-	-	-	-	30,000	30,000
Water	3920	2207	8215	Pump Stations	Safety	2006.048	Howard Lane Pump Station HVAC	-	-	-	-	-	-
Water	PLAN	2207	P715	Pump Stations	Safety	2006.051	Spicewood Springs Pump Station & Reservoir HVAC Replacement	50,000	-	-	-	-	50,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	PLAN	2207	P713	Pump Stations	Safety	2006.053	Allen Road Pump Station HVAC	-	-	-	65,000	-	65,000
Water	PLAN	2207	P714	Pump Stations	Safety	2006.054	Barclay Pump Station HVAC	-	-	-	-	60,000	60,000
Water	PLAN	2207	P218	Pump Stations	Safety	2006.059	Center Street Pump Station Replacement and Electrical Improvements	175,000	525,000	875,000	3,000,000	7,300,000	11,875,000
Water	PLAN	2207	P545	Pump Stations	Safety	2006.06	Never Bend Cove Pump Station HVAC Replacement	20,000	-	-	-	-	20,000
Water	3920	2207	6670	Pump Stations	Safety	2056.004	Water Distribution Energy & Water Quality Management Phase I	-	-	-	-	-	-
Water	3920	2207	6596	Pump Stations	Safety	2056.007	Water Distribution Lift Station Improvements Phase II	285,000	300,000	400,000	400,000	1,400,000	2,785,000
Water	3920	2207	6621	Pump Stations	Safety	2056.01	Supervisory Control and Data Acquisition Improvements Contract FY17-21	-	-	-	-	-	-
Water	PLAN	2207	P516	Pump Stations	Safety	2056.014	Supervisory Control and Data Acquisition Improvements Contract FY21-26	50,000	50,000	50,000	50,000	40,000	240,000
Water	PLAN	2207	P771	Pump Stations	Safety	2056.019	Water Distribution Facilities Obsolete Control System Equipment Replacement	300,000	500,000	400,000	390,000	110,000	1,700,000
Water	3960	2207	6823	Pump Stations	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	762,500	491,059	16,409	-	-	1,269,968
Water	4270	2207	8205	Pump Stations	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	2,826,948	3,302,200	913,473	-	-	7,042,621
Water	PLAN	2207	P410	Pump Stations	Safety	6621.033	Pump Station Security Access System Upgrade	150,000	150,000	-	-	-	300,000
<b>Pump Stations Total</b>								<b>5,813,261</b>	<b>5,820,427</b>	<b>3,027,771</b>	<b>4,706,237</b>	<b>11,124,734</b>	<b>30,492,430</b>
Water	PLAN	2207	P802	Reservoirs	Safety	2127.003	Forest Ridge Reservoir Access Road	-	-	-	-	-	-
Water	3960	2207	6822	Reservoirs	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	1,150,000	502,080	9,655	-	-	1,661,735
Water	4270	2207	8204	Reservoirs	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	4,000,000	3,000,000	1,190,032	1,054,984	1,346,103	10,591,119
Water	PLAN	2207	P028	Reservoirs	Safety	2127.016	Southwest Parkway Southwest B Elevated Reservoir	40,000	260,000	140,000	1,910,000	1,000,000	3,350,000
Water	PLAN	2207	P002	Reservoirs	Safety	2127.017	Loop 360 Elevated Reservoir	-	-	-	200,000	350,000	550,000
Water	PLAN	2207	P523	Reservoirs	Safety	2127.033	South I-35 Elevated Water Tank	71,351	214,054	570,810	642,161	1,000,000	2,498,376
Water	3920	2207	8250	Reservoirs	Safety	2127.036	Aquifer Storage and Recovery Pilot	715,200	1,221,000	4,151,400	10,256,400	4,884,000	21,228,000
Water	PLAN	2207	P458	Reservoirs	Safety	2127.04	Lookout Lane and Neverbend Reservoir Improvements	-	-	-	330,279	1,800,000	2,130,279
Water	PLAN	2207	P459	Reservoirs	Safety	2127.041	Mt. Larson/Westlake Reservoir Improvements	238,878	1,150,000	-	59,547	-	1,448,425
Water	3920	2207	6694	Reservoirs	Safety	2127.042	Slaughter Lane and Capital of Texas Ground Storage Reservoir Improvements	634,853	422,831	-	-	-	1,057,684
Water	PLAN	2207	P776	Reservoirs	Safety	2127.048	Sun Tree Reservoir Improvements	-	150,000	1,000,000	-	-	1,150,000
Water	PLAN	2207	P878	Reservoirs	Safety	2127.051	Martin Hill Reservoir Mixing Improvements	-	-	-	500,000	-	500,000
Water	8560	2207	8048	Reservoirs	Safety	12480.002	Longhorn Dam Improvements	475,000	1,293,466	1,206,344	-	-	2,974,810
Water	PLAN	2207	P630	Reservoirs	Safety	12480.002	Longhorn Dam Improvements	-	1,500,000	928,090	-	-	2,428,090



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
<b>Reservoirs Total</b>								<b>7,325,282</b>	<b>9,713,431</b>	<b>9,196,331</b>	<b>14,953,371</b>	<b>10,380,103</b>	<b>51,568,518</b>
Water	3920	2207	8035	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
Water	3920	2207	8239	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
Water	PLAN	2207	P589	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	2,270,000	-	-	-	-	2,270,000
Water	PLAN	2207	P313	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23+	-	2,020,000	-	-	-	2,020,000
Water	PLAN	2207	P784	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23+	-	-	2,020,000	-	-	2,020,000
Water	PLAN	2207	P827	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23+	-	-	-	2,020,000	2,020,000	4,040,000
<b>Vehicles and Equipment Total</b>								<b>2,270,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>10,350,000</b>
Water	3960	2207	6484	Water Pipe Network	Health and Environment	2056.008	Telemetry Improvements at River Place, Lost Creek, and Shady Hollow	-	-	-	-	-	-
Water	3920	2207	8116	Water Pipe Network	Health and Environment	2231.093	Southwest Allandale Neighborhood Water and Wastewater System Renewal	78,529	29,448	687,131	628,234	176,691	1,600,033
Water	3960	2207	6577	Water Pipe Network	Health and Environment	2231.109	East Allandale White Rock Neighborhood System W/WW Renewal	1,090,381	687,875	123,265	-	-	1,901,521
Water	PLAN	2207	P058	Water Pipe Network	Health and Environment	2231.203	FM 812 (Elroy Loop) Water Line Relocation and Improvements	-	5,000	10,000	15,000	20,000	50,000
Water	3920	2207	6592	Water Pipe Network	Health and Environment	2231.217	Medical Arts Square Water and Wastewater System Renewal	200,928	319,634	130,000	-	-	650,562
Water	3960	2207	6618	Water Pipe Network	Health and Environment	2231.233	Brentwood Water and Wastewater Pipeline Renewal: Arcadia Avenue Area	729,322	109,400	-	-	-	838,722
Water	3920	2207	6650	Water Pipe Network	Health and Environment	2231.234	Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	42,500	662,500	702,500	472,100	317,500	2,197,100
Water	3960	2207	6583	Water Pipe Network	Health and Environment	2231.236	Morrow and Gault Water & Wastewater Pipeline Renewal	214,000	100,220	42,597	-	-	356,817
Water	3960	2207	6393	Water Pipe Network	Health and Environment	2231.238	North Tarrytown Water and Wastewater Pipeline Renewal	316,739	1,152,500	630,000	-	-	2,099,239
Water	3920	2207	8070	Water Pipe Network	Health and Environment	2231.239	South Tarrytown Water & Wastewater Pipeline Renewal	21,080	232,200	467,200	465,000	270,000	1,455,480
Water	3920	2207	6702	Water Pipe Network	Health and Environment	2231.24	Old Enfield Water & Wastewater Pipeline Renewal	51,367	15,410	15,000	72,000	75,000	228,777
Water	3920	2207	8178	Water Pipe Network	Health and Environment	2231.246	Kellam Road Water Pipeline Renewal	18,320	190,190	255,305	40,000	-	503,815
Water	3960	2207	6531	Water Pipe Network	Health and Environment	2231.273	West Allandale and Trailridge Drive Utility Line Renewal	624,010	97,579	-	-	-	721,589
Water	3920	2207	8236	Water Pipe Network	Health and Environment	2231.28	Elmhurst Drive Wastewater Pipe Renewal	36,500	15,000	14,000	4,500	5,500	75,500
Water	3960	2207	6696	Water Pipe Network	Health and Environment	2231.281	Hyde Park Water & Wastewater Pipeline Renewal	84,100	1,592,750	1,069,042	208,400	1,946	2,956,238
Water	3920	2207	8156	Water Pipe Network	Health and Environment	2231.283	Adina Street Water Pipeline Replacement	33,105	99,627	110,314	11,000	-	254,046
Water	3960	2207	6559	Water Pipe Network	Health and Environment	2231.284	Gillis Street Water and Wastewater Pipelines Renewal	12,475	1,743	48,335	34,850	40,455	137,858

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3960	2207	6561	Water Pipe Network	Health and Environment	2231.285	Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	971,684	415,334	-	-	-	1,387,018
Water	3960	2207	6567	Water Pipe Network	Health and Environment	2231.287	Vargas Neighborhood Water and Wastewater Pipeline Renewal	277,786	1,297,395	301,288	-	-	1,876,469
Water	3920	2207	8023	Water Pipe Network	Health and Environment	2231.291	Zilker Water and Wastewater Pipeline Renewal	112,676	1,076,489	1,256,000	577,000	300,000	3,322,165
Water	3960	2207	8262	Water Pipe Network	Health and Environment	2231.292	Colony Park Water Pipeline Renewal	45,080	45,080	20,900	36,270	74,000	221,330
Water	3920	2207	8046	Water Pipe Network	Health and Environment	2231.294	Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	69,050	83,700	97,175	164,405	380,641	794,971
Water	PLAN	2207	P860	Water Pipe Network	Health and Environment	2231.297	Astor Place Water and Wastewater Pipeline Rehabilitation	5,000	10,000	10,000	10,000	20,000	55,000
Water	3960	2207	8021	Water Pipe Network	Health and Environment	2231.298	Harmon Avenue Area Water & Wastewater Renewal	768,983	452,891	-	-	-	1,221,874
Water	3960	2207	6599	Water Pipe Network	Health and Environment	2231.302	Academy Drive Water & Wastewater Pipeline Renewal	30,632	6,791	5,319	493,468	329,740	865,950
Water	3960	2207	6600	Water Pipe Network	Health and Environment	2231.303	La Casa Drive Water and Wastewater Pipeline Renewal	3,553	2,368	1,776	-	-	7,697
Water	3960	2207	6601	Water Pipe Network	Health and Environment	2231.304	Beverly Road Water and Wastewater Pipeline Renewal	121,543	255,478	85,652	-	-	462,673
Water	PLAN	2207	P814	Water Pipe Network	Health and Environment	2231.305	Fort Upper Basin Water and Wastewater Pipeline Renewal	1,000	5,000	50,000	100,000	45,000	201,000
Water	3920	2207	8068	Water Pipe Network	Health and Environment	2231.307	Rosedale North Water and Wastewater Pipeline Renewal Phase 2	175,000	863,707	419,000	377,155	127,973	1,962,835
Water	3920	2207	8121	Water Pipe Network	Health and Environment	2231.308	West 17th Street Water & Wastewater Pipeline Renewal	73,406	25,874	10,953	346,995	419,058	876,286
Water	PLAN	2207	P870	Water Pipe Network	Health and Environment	2231.31	Central East Austin Water & Wastewater Pipeline Renewal	-	5,000	10,000	15,000	10,000	40,000
Water	3960	2207	8055	Water Pipe Network	Health and Environment	2231.311	Wilshire Blvd Area Water & Wastewater Pipeline Renewal	94,742	46,581	34,935	40,000	93,161	309,419
Water	PLAN	2207	P864	Water Pipe Network	Health and Environment	2231.312	West Windsor Park Water & Wastewater Pipeline Renewal	-	1,000	1,000	1,000	1,000	4,000
Water	3960	2207	8128	Water Pipe Network	Health and Environment	2231.313	Truman Heights Water & Wastewater Pipeline Renewal	14,424	344,638	637,282	439,031	-	1,435,375
Water	3920	2207	8237	Water Pipe Network	Health and Environment	2231.318	Brentwood Water and Wastewater Pipeline Renewal - Koenig North	158,000	100,334	67,000	137,000	125,000	587,334
Water	3920	2207	8226	Water Pipe Network	Health and Environment	2231.32	Westgate Neighborhood Wastewater Pipeline Renewal	-	-	195,000	20,000	20,000	235,000
Water	3920	2207	6627	Water Pipe Network	Health and Environment	2231.331	Sunny Lane Water and Wastewater Pipeline Renewal	20,000	-	-	-	-	20,000
Water	3920	2207	6628	Water Pipe Network	Health and Environment	2231.332	West 35th Street Water and Wastewater Pipeline Renewal	30,000	124,928	225,560	20,000	-	400,488
Water	3960	2207	8255	Water Pipe Network	Health and Environment	2231.333	Zilker, Bluebonnet Hether, Water and Wastewater Pipeline Renewal	10,000	10,000	15,000	20,000	50,000	105,000
Water	3920	2207	6689	Water Pipe Network	Health and Environment	2231.334	Bryker Road Water and Wastewater Pipeline Renewal	197,708	311,720	227,582	5,000	-	742,010

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3920	2207	6674	Water Pipe Network	Health and Environment	2231.335	Creedmoor Drive Water Pipeline Replacement	5,000	-	-	-	-	5,000
Water	3920	2207	8129	Water Pipe Network	Health and Environment	2231.336	Newport Avenue Water Pipeline Renewal	7,200	59,760	11,160	210,000	205,000	493,120
Water	3920	2207	6691	Water Pipe Network	Health and Environment	2231.339	West 9th and 12th Streets Water and Wastewater Renewal	145,120	570,135	185,498	-	-	900,753
Water	3920	2207	8150	Water Pipe Network	Health and Environment	2231.341	38th and 40th Streets Water and Wastewater Pipeline Renewal	41,122	12,336	145,000	125,000	70,000	393,458
Water	3920	2207	8211	Water Pipe Network	Health and Environment	2231.342	Garden Villa Lane Water & Wastewater Pipeline Renewal	60,000	148,000	180,000	335,000	115,000	838,000
Water	3920	2207	6697	Water Pipe Network	Health and Environment	2231.348	2018 Waterline On-Call Services IDIQ	-	-	-	-	-	-
Water	3920	2207	8228	Water Pipe Network	Health and Environment	2231.371	East 55th Street & Harmon Avenue Waterline Renewal	34,100	187,550	85,250	-	-	306,900
Water	3920	2207	8171	Water Pipe Network	Health and Environment	2231.374	AW Asphalt and Concrete Restoration Inspection (FY21-25)	20,000	20,000	20,000	20,000	-	80,000
Water	PLAN	2207	P803	Water Pipe Network	Health and Environment	2231.376	Neans Drive Water & Wastewater Pipeline Renewal	4,061	38,732	38,732	40,610	12,183	134,318
Water	PLAN	2207	P811	Water Pipe Network	Health and Environment	2231.378	Merion Circle Water and Wastewater Pipeline Renewal	28,458	28,458	23,715	7,115	46,000	133,746
Water	PLAN	2207	P836	Water Pipe Network	Health and Environment	2231.38	Ivanhoe Trail Water and Wastewater Pipeline Renewal	47,988	47,988	39,990	11,997	15,000	162,963
Water	3920	2207	8224	Water Pipe Network	Health and Environment	2231.388	Wickshire Lane and Metcalfe Road Waterline Renewal	40,050	28,035	8,010	40,050	72,090	188,235
Water	3920	2207	8220	Water Pipe Network	Health and Environment	2231.39	2021 Waterline On-Call Services IDIQ	2,000,000	2,000,000	-	-	-	4,000,000
Water	PLAN	2207	P387	Water Pipe Network	Health and Environment	2231.395	Sinclair Avenue Water and Wastewater System Renewal Project	29,840	113,600	154,800	28,160	-	326,400
Water	PLAN	2207	P764	Water Pipe Network	Health and Environment	2231.396	Blythewood Drive Water Pipeline Renewal Project	31,500	180,000	180,000	36,000	-	427,500
Water	PLAN	2207	P223	Water Pipe Network	Health and Environment	2231.4	Hillspring and Scottsdale Water and Wastewater System Renewal Project	15,000	20,000	20,000	20,000	25,000	100,000
Water	PLAN	2207	P239	Water Pipe Network	Health and Environment	2231.401	Concordia Neighborhood Water and Wastewater Pipeline Renewal Project	5,000	10,000	15,000	20,000	20,000	70,000
Water	PLAN	2207	P394	Water Pipe Network	Health and Environment	2231.403	Bryker Woods Neighborhood Water and Wastewater Pipeline Renewal Project	5,000	10,000	10,000	15,000	20,000	60,000
Water	3920	2207	5012	Water Pipe Network	Health and Environment	2982.001	Water Services & Meters	450,000	450,000	450,000	550,000	550,000	2,450,000
Water	3920	2207	6569	Water Pipe Network	Health and Environment	3212.147	Forest North Phase 3 Water and Wastewater Line Relocation	-	-	-	-	-	-
Water	PLAN	2207	P804	Water Pipe Network	Health and Environment	3212.153	TxDOT Parmer Lane Water Line Relocation Harris Branch to Tech Ridge	-	-	-	-	-	-
Water	3960	2207	6630	Water Pipe Network	Health and Environment	3212.154	TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	629,000	547,000	26,000	-	-	1,202,000
Water	3960	2207	6632	Water Pipe Network	Health and Environment	3212.155	TxDOT IH 35 Waterline Relocation: Parmer Lane Segment	-	-	-	-	-	-
Water	3960	2207	6634	Water Pipe Network	Health and Environment	3212.157	TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	-	-	-	-	-	-

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	PLAN	2207	P454	Water Pipe Network	Health and Environment	3212.158	TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	-	-	-	-	-	-
Water	3920	2207	8027	Water Pipe Network	Health and Environment	3212.16	TxDOT IH 35 South Waterline Relocation: Riverside Drive to SH 45 SE	75,000	60,000	-	-	-	135,000
Water	3920	2207	8162	Water Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	179,000	169,000	69,000	79,000	19,000	515,000
Water	PLAN	2207	P787	Water Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	-	-	4,000,000	-	-	4,000,000
Water	3920	2207	6657	Water Pipe Network	Health and Environment	3212.163	TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	69,000	59,000	-	-	-	128,000
Water	3920	2207	8015	Water Pipe Network	Health and Environment	3212.168	Travis County Utility Relocation Thaxton Road	5,000	-	-	-	-	5,000
Water	3920	2207	8200	Water Pipe Network	Health and Environment	3212.17	Travis County Utility Relocation: Old Manor Road Safety Improvements	170,000	-	-	-	-	170,000
Water	3920	2207	8149	Water Pipe Network	Health and Environment	3212.172	Travis County Utility Relocation: Elroy Road Widening	1,000	-	-	-	-	1,000
Water	3920	2207	8124	Water Pipe Network	Health and Environment	3212.174	Miscellaneous Pavement Improvements FY19-23	10,000	10,000	-	-	-	20,000
Water	PLAN	2207	P659	Water Pipe Network	Health and Environment	3212.175	Miscellaneous Pavement Improvements FY24-28	-	-	10,000	-	-	10,000
Water	3920	2207	8066	Water Pipe Network	Health and Environment	3212.176	TxDOT SH 71 from East of SH 130 to East of Kellam Road Waterline Relocation	-	-	-	-	-	-
Water	3920	2207	6479	Water Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	-	-	-	-	-	-
Water	3920	2207	8126	Water Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	4,484,000	130,500	16,000	-	-	4,630,500
Water	3920	2207	8111	Water Pipe Network	Health and Environment	3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	-	-	-	-	-	-
Water	3920	2207	8127	Water Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	1,075,500	138,250	26,000	-	-	1,239,750
Water	3920	2207	8159	Water Pipe Network	Health and Environment	3212.183	TxDOT 360 at RM2222 and Courtyard Water and Wastewater Relocation	52,000	52,000	1,022,000	116,000	-	1,242,000
Water	3920	2207	8160	Water Pipe Network	Health and Environment	3212.184	TxDOT 360 at Lakewood Drive Water & Wastewater Relocation	261,000	41,000	21,000	-	-	323,000
Water	3920	2207	8240	Water Pipe Network	Health and Environment	3212.186	Travis County Utility Relocation - Ross Road Water Pipeline Relocation	730,000	55,000	10,000	-	-	795,000
Water	3920	2207	8201	Water Pipe Network	Health and Environment	3212.19	Travis County Utility Relocation-Thomas Springs Rd: Circle Dr. to SH 71	45,000	35,000	-	-	-	80,000
Water	3920	2207	8185	Water Pipe Network	Health and Environment	3212.191	UT Interlocal Agreement: Robert Dedman 12-inch Waterline	-	-	-	-	-	-
Water	3920	2207	8187	Water Pipe Network	Health and Environment	3212.192	TxDOT Loop 360 at Walsh Tarlton Water Relocation	-	-	-	-	-	-

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3960	2207	8231	Water Pipe Network	Health and Environment	3212.193	TXDOT FM 734 (Parmer Ln) Relocation: FM 620 to Whitestone Blvd.	3,198,500	102,750	400,000	-	-	3,701,250
Water	3960	2207	8257	Water Pipe Network	Health and Environment	3212.194	Relocation of 24-inch Water Line across Colorado River	-	-	-	-	-	-
Water	PLAN	2207	P599	Water Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	500,000	-	-	500,000
Water	3960	2207	6549	Water Pipe Network	Health and Environment	3353.109	Bull Creek Tract 24-Inch Water Line Extension	-	-	-	-	-	-
Water	3920	2207	8038	Water Pipe Network	Health and Environment	3353.116	Goodnight Ranch Phase Two	-	-	-	-	-	-
Water	3920	2207	8123	Water Pipe Network	Health and Environment	3353.117	Turner's Crossing	-	-	-	-	-	-
Water	3920	2207	8130	Water Pipe Network	Health and Environment	3353.118	Longview Offsite Utilities Phase 1	-	-	-	-	-	-
Water	3920	2207	8190	Water Pipe Network	Health and Environment	3353.12	12001 S. IH-35 16-Inch Water Main SER	-	-	-	-	-	-
Water	3920	2207	8191	Water Pipe Network	Health and Environment	3353.121	Bella Fortuna	-	-	-	-	-	-
Water	3960	2207	8258	Water Pipe Network	Health and Environment	5267.041	Oltorf Street Reclaimed Water Main Phase 1	70,000	300,000	300,000	30,000	-	700,000
Water	3960	2207	8259	Water Pipe Network	Health and Environment	5267.042	Oltorf Street Reclaimed Water Main Phase 2	50,000	160,000	260,000	17,000	6,000	493,000
Water	3960	2207	8067	Water Pipe Network	Health and Environment	5309.007	Polybutylene Water Services Replacement Program	2,623,000	2,623,000	311,000	-	-	5,557,000
Water	PLAN	2207	P866	Water Pipe Network	Health and Environment	5401.004	E 51st St from Cameron Rd to Berkman Dr Improvements	-	-	-	-	-	-
Water	3920	2207	8018	Water Pipe Network	Health and Environment	5754.086	Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	45,435	101,160	106,160	615,280	578,700	1,446,735
Water	3920	2207	8028	Water Pipe Network	Health and Environment	5873.012	Redbud Trail Bridge over Lady Bird Lake	147,000	45,350	324,761	260,000	96,000	873,111
Water	3920	2207	6570	Water Pipe Network	Health and Environment	5873.031	Barton Springs Rd. Bridge over Barton Creek	-	12,500	12,500	-	-	25,000
Water	3960	2207	6555	Water Pipe Network	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	314,000	888,000	50,000	-	-	1,252,000
Water	PLAN	2207	P139	Water Pipe Network	Health and Environment	6935.019	Parmer & 620 Interconnect	-	-	18,500	55,500	92,500	166,500
Water	3960	2207	7249	Water Pipe Network	Health and Environment	6935.022	Springdale/290 Water Line Improvements	550,000	1,550,000	1,550,000	550,000	-	4,200,000
Water	PLAN	2207	P118	Water Pipe Network	Health and Environment	6935.024	East Austin Pump Station to IH35 Water Transmission Main	-	-	-	-	227,900	227,900
Water	PLAN	2207	P135	Water Pipe Network	Health and Environment	6935.025	Southwest Parkway Transmission Main	105,000	175,000	595,000	1,470,000	700,000	3,045,000
Water	PLAN	2207	P003	Water Pipe Network	Health and Environment	6935.026	Moore Rd Transmission Main	-	-	29,750	89,250	148,750	267,750
Water	PLAN	2207	P006	Water Pipe Network	Health and Environment	6935.028	Lost Creek Water Main Improvements	-	-	-	340,000	102,000	442,000
Water	3920	2207	6218	Water Pipe Network	Health and Environment	6935.031	McNeil Road Water Transmission Main	926,333	506,333	453,334	114,000	-	2,000,000
Water	3920	2207	7242	Water Pipe Network	Health and Environment	6935.033	Johnny Morris/Hwy 290 Area Water Line Extensions	1,547,660	40,000	-	-	-	1,587,660
Water	3960	2207	6480	Water Pipe Network	Health and Environment	6935.037	Highland Park Water and Wastewater Improvements	1,595,000	1,730,000	1,579,975	1,186,208	1,115,245	7,206,428
Water	3920	2207	6571	Water Pipe Network	Health and Environment	6935.045	Northwest A & B Zone Boundary Projects	292,500	832,500	832,500	267,500	-	2,225,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3960	2207	6471	Water Pipe Network	Health and Environment	6935.049	Travis County Water Line Construction: FM 1626 from Manchaca Rd to Brodie	121,000	13,000	-	-	-	134,000
Water	3920	2207	6703	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	1,385,000	1,160,000	1,160,000	740,000	-	4,445,000
Water	3920	2207	8065	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	30,000	30,000	30,000	30,000	-	120,000
Water	4250	2207	8115	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	20,514,600	17,533,000	17,533,000	3,090,000	-	58,670,600
Water	3920	2207	6684	Water Pipe Network	Health and Environment	6935.061	Piland Triangle Interconnect	1,184,000	571,000	3,000	-	-	1,758,000
Water	PLAN	2207	P559	Water Pipe Network	Health and Environment	6935.067	Pleasant Valley Waterline - Webberville to E 7th	-	-	-	15,000	45,000	60,000
Water	3920	2207	8221	Water Pipe Network	Health and Environment	6935.077	Oltorf Pressure Zone Improvements - West Area Phase 1	130,000	360,000	1,200,000	525,000	100,000	2,315,000
Water	PLAN	2207	P417	Water Pipe Network	Health and Environment	6935.078	Oltorf Pressure Zone Improvements - West Area Phase 2	-	90,000	120,000	380,000	1,950,000	2,540,000
Water	PLAN	2207	P547	Water Pipe Network	Health and Environment	6935.079	Oltorf Pressure Zone Improvements - East Area Phase 1	-	-	-	90,000	90,000	180,000
Water	3920	2207	8261	Water Pipe Network	Health and Environment	6935.081	FM 812 and US Hwy 183 Waterline Improvements	80,000	240,000	1,230,000	260,000	120,000	1,930,000
Water	3920	2207	8148	Water Pipe Network	Health and Environment	6935.083	Starline Drive and Lawndale Drive Pressure Zone Conversion	100,000	60,000	452,000	452,000	-	1,064,000
Water	PLAN	2207	P471	Water Pipe Network	Health and Environment	6935.085	Central Zone North Transmission Main Study	-	17,000	51,000	85,000	340,000	493,000
Water	PLAN	2207	P419	Water Pipe Network	Health and Environment	6935.086	Water Forward Integrated Water Resource Plan Update	250,000	250,000	-	-	-	500,000
Water	PLAN	2207	P721	Water Pipe Network	Health and Environment	6935.087	Guildford Cove Hydropneumatic System Improvements	-	176,000	176,000	484,000	2,596,000	3,432,000
Water	PLAN	2207	P871	Water Pipe Network	Health and Environment	6935.088	Sub Diameter Water Line Upgrades Relay and Spot Repair IDIQ	350,000	1,000,000	1,000,000	1,000,000	1,000,000	4,350,000
Water	3920	2207	6644	Water Pipe Network	Health and Environment	7487.002	Braker Lane from Samsung Blvd to Dawes Place	-	299,000	600,000	724,978	523,200	2,147,178
Water	3920	2207	8229	Water Pipe Network	Health and Environment	10613.007	Lady Bird Lake - Canterbury at Mildred Street and Utility Improvements	-	-	-	-	-	-
Water	3960	2207	8246	Water Pipe Network	Health and Environment	10613.007	Lady Bird Lake - Canterbury at Mildred Street and Utility Improvements	-	-	-	-	-	-
Water	3920	2207	8197	Water Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
Water	3960	2207	8108	Water Pipe Network	Health and Environment	11880.001	Spicewood Springs Road Regional Mobility Improvements	-	-	-	-	-	-
<b>Water Pipe Network Total</b>								<b>53,097,590</b>	<b>46,882,321</b>	<b>45,621,746</b>	<b>19,278,056</b>	<b>13,903,233</b>	<b>178,782,946</b>
Water	3960	2207	7149	Water Treatment Plants	Safety	2015.006	Davis Water Treatment Plant Power Distribution Upgrade	227,000	-	-	-	-	227,000
Water	3960	2207	7098	Water Treatment Plants	Safety	2015.017	Davis WTP HSPS Hydraulic and Area Improvements	1,043,500	3,120,500	780,000	-	-	4,944,000

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3960	2207	6197	Water Treatment Plants	Safety	2015.019	Davis WTP Supervisory Control and Data Acquisition (SCADA) Improvements	322,500	677,500	-	-	-	1,000,000
Water	3960	2207	7653	Water Treatment Plants	Safety	2015.041	Davis Water Treatment Plant Treated Water Discharge System	3,022,553	-	-	-	-	3,022,553
Water	3960	2207	6616	Water Treatment Plants	Safety	2015.057	Davis Water Treatment Plant Surge Vault and CO2 Storage Improvements	-	-	-	-	-	-
Water	3920	2207	8151	Water Treatment Plants	Safety	2015.061	Davis WTP Recycle Pump Station Discharge Solid Grit Removal and Oil Storage	214,000	1,352,000	73,000	-	-	1,639,000
Water	3920	2207	8199	Water Treatment Plants	Safety	2015.062	Davis Water Treatment Plant Filter Media Tank Improvements	175,396	337,170	51,580	-	-	564,146
Water	3920	2207	8140	Water Treatment Plants	Safety	2015.069	Davis WTP Raw Water Efficiency Low and High Service Pump Station	183,500	685,500	3,000	-	-	872,000
Water	3920	2207	6645	Water Treatment Plants	Safety	2015.073	Davis Water Treatment Plant Basin Concrete Repairs	1,000	13,000	-	-	-	14,000
Water	3920	2207	8210	Water Treatment Plants	Safety	2015.076	Davis Control Room Rehabilitation	-	-	-	-	-	-
Water	3920	2207	6638	Water Treatment Plants	Safety	2015.078	Davis Water Treatment Plant Gas Heater Replacements	174,322	1,365	-	-	-	175,687
Water	3920	2207	8249	Water Treatment Plants	Safety	2015.079	Davis Water Treatment Plant High Service Replacement of Air Handlers	-	-	-	-	-	-
Water	3920	2207	8203	Water Treatment Plants	Safety	2015.08	Davis Water Treatment Plant Chemical Building Remodel	-	-	-	-	-	-
Water	3920	2207	8114	Water Treatment Plants	Safety	2015.085	Davis Water Quality and Detention Improvements	-	-	-	-	-	-
Water	PLAN	2207	P683	Water Treatment Plants	Safety	2015.088	Davis Water Treatment Plant Maintenance Building Paint Rehabilitation	80,000	-	-	-	-	80,000
Water	PLAN	2207	P734	Water Treatment Plants	Safety	2015.089	Davis Water Treatment Plant Ice Machine Replacement	-	25,000	-	-	-	25,000
Water	3920	2207	8216	Water Treatment Plants	Safety	2015.099	Davis Water Treatment Plant Chemical Building Rooftop HVAC Units	-	-	-	-	-	-
Water	3960	2207	8206	Water Treatment Plants	Safety	2015.102	Davis WTP Polymer Feed System (2018 Flood Resiliency Improvements)	2,617,519	-	-	-	-	2,617,519
Water	PLAN	2207	P768	Water Treatment Plants	Safety	2015.103	Davis WTP Training/Store Room HVAC Renewal	95,000	-	-	-	-	95,000
Water	PLAN	2207	P847	Water Treatment Plants	Safety	2015.108	Davis WTP Low Service Building Roof Rehab	110,000	-	-	-	-	110,000
Water	PLAN	2207	P655	Water Treatment Plants	Safety	2015.109	Davis WTP Training Building Roof Rehab	-	130,000	-	-	-	130,000
Water	PLAN	2207	P586	Water Treatment Plants	Safety	2015.11	Davis WTP Server and Communications Room Relocation	100,000	100,000	250,000	500,000	-	950,000
Water	3920	2207	6462	Water Treatment Plants	Safety	2056.009	Supervisory Control and Data Acquisition Cyber Security Remediation	160,000	160,000	160,000	160,000	-	640,000

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	3920	2207	6620	Water Treatment Plants	Safety	2056.01	Supervisory Control and Data Acquisition Improvements Contract FY17-21	-	-	-	-	-	-
Water	PLAN	2207	P515	Water Treatment Plants	Safety	2056.014	Supervisory Control and Data Acquisition Improvements Contract FY21-26	200,000	200,000	200,000	200,000	160,000	960,000
Water	3960	2207	6533	Water Treatment Plants	Safety	5335.008	Ullrich WTP On-site Generation of Chlorine and Ammonium Sulfate Conversion	780,000	528,750	542,500	570,000	285,000	2,706,250
Water	PLAN	2207	P766	Water Treatment Plants	Safety	5335.008	Ullrich WTP On-site Generation of Chlorine and Ammonium Sulfate Conversion	-	-	3,942,620	6,442,620	5,649,704	16,034,944
Water	3960	2207	6575	Water Treatment Plants	Safety	5335.016	Ullrich WTP Low Service Pump Station Electrical Feed Renewal	777,734	1,389,990	743,377	78,935	-	2,990,036
Water	4270	2207	8212	Water Treatment Plants	Safety	5335.016	Ullrich WTP Low Service Pump Station Electrical Feed Renewal	4,544,166	5,637,760	3,335,273	548,015	-	14,065,214
Water	3920	2207	8136	Water Treatment Plants	Safety	5335.035	Ullrich WTP Supervisory Control And Data Acquisition Network Infrastructure	-	70,020	100,030	150,020	395,674	715,744
Water	3920	2207	6622	Water Treatment Plants	Safety	5335.045	Ullrich WTP Medium/High Service Pump Station Chiller & Air Handler	-	-	-	-	-	-
Water	3920	2207	8196	Water Treatment Plants	Safety	5335.047	Ullrich WTP Truck Scale System Rehabilitation	13,333	-	-	-	-	13,333
Water	3920	2207	8104	Water Treatment Plants	Safety	5335.062	Ullrich WTP Supervisory Control and Data Acquisition Server Relocation	-	-	-	-	-	-
Water	3960	2207	6639	Water Treatment Plants	Safety	5335.07	Ullrich WTP Lime Feed Loop	3,323,532	-	-	-	-	3,323,532
Water	3920	2207	8232	Water Treatment Plants	Safety	5335.072	Ullrich WTP Control Room Rehabilitation	-	-	-	-	-	-
Water	3960	2207	6661	Water Treatment Plants	Safety	5335.075	Ullrich WTP Process Drain & Support Systems Improvements	4,992,428	1,560,105	-	-	-	6,552,533
Water	PLAN	2207	P627	Water Treatment Plants	Safety	5335.077	Ullrich WTP Filter Valve & Filter to Waste System Automation Improvements	10	-	-	-	-	10
Water	3920	2207	8143	Water Treatment Plants	Safety	5335.08	Ullrich WTP Low Service Pump Station Safety Structures Renewal	-	-	-	-	-	-
Water	3920	2207	8135	Water Treatment Plants	Safety	5335.081	Ullrich WTP Roofing, Door, and Window Renewal	1,100,000	408,955	-	-	-	1,508,955
Water	3920	2207	8181	Water Treatment Plants	Safety	5335.083	Ullrich WTP Wash Water Settling Basin Rake Drive Replacement	-	-	-	-	-	-
Water	PLAN	2207	P835	Water Treatment Plants	Safety	5335.085	Ullrich WTP Fluoride Sump Pump Renewal	-	-	-	-	6,176	6,176
Water	PLAN	2207	P648	Water Treatment Plants	Safety	5335.086	Ullrich Water Treatment Plant Turbidimeter Replacement & Flow Meter Rehab	-	-	-	-	23,115	23,115
Water	3920	2207	8176	Water Treatment Plants	Safety	5335.087	Ullrich WTP Filter 2, and 16 Rehab	125,426	-	-	-	-	125,426
Water	3960	2207	8180	Water Treatment Plants	Safety	5335.088	Ullrich WTP Polymer Feed System (2018 Flood Resiliency Improvements)	-	-	-	-	-	-



**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Water	PLAN	2207	P503	Water Treatment Plants	Safety	5335.09	Ullrich WTP Shaded Fuel Break Implementation	-	-	-	-	-	-
Water	PLAN	2207	P595	Water Treatment Plants	Safety	5335.093	Ullrich WTP Shop Building Roof Rehab	-	225,875	-	-	-	225,875
Water	PLAN	2207	P809	Water Treatment Plants	Safety	5335.096	Ullrich WTP Potable Water Flow Meter	15,000	30,000	-	-	-	45,000
Water	PLAN	2207	P398	Water Treatment Plants	Safety	6621.022	Handcox Water Treatment Plant Security Enhancements	-	-	-	-	-	-
Water	PLAN	2207	P409	Water Treatment Plants	Safety	6621.031	Davis Water Treatment Plant Security System Upgrade	-	-	-	300,000	-	300,000
Water	PLAN	2207	P412	Water Treatment Plants	Safety	6621.034	Ullrich Water Treatment Plant Security System Upgrade	-	-	300,000	-	-	300,000
Water	3920	2207	8218	Water Treatment Plants	Safety	6683.031	Handcox Water Treatment Plant Process Buildings HVAC Improvements Project	956,498	6,974	-	-	-	963,472
Water	3920	2207	8227	Water Treatment Plants	Safety	6683.036	Handcox Water Treatment Plant Door Replacement	-	-	-	-	-	-
Water	3960	2207	8202	Water Treatment Plants	Safety	6683.038	Handcox WTP Polymer Feed System (2018 Flood Resiliency Improvements)	1,419,859	-	-	-	-	1,419,859
Water	3920	2207	8264	Water Treatment Plants	Safety	6683.04	Handcox WTP Heat Exchangers Replacement	175,000	-	-	-	-	175,000
Water	3920	2207	6687	Water Treatment Plants	Safety	8702.005	Lime Residual Disposal Master Plan	-	-	-	-	-	-
Water	3920	2207	6685	Water Treatment Plants	Safety	8702.008	Shaw Lane Aerial Survey	30,000	30,000	30,000	30,000	30,000	150,000
Water	3920	2207	6693	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation	836,200	-	-	-	-	836,200
Water	3920	2207	8183	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation	655,200	-	-	-	-	655,200
Water	3920	2207	8217	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation	335,400	-	-	-	-	335,400
Water	3920	2207	8145	Water Treatment Plants	Safety	8702.013	Facilities and Force Main IDIQ Contract Development Services FY20-23	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Water Treatment Plants Total</b>								<b>29,206,076</b>	<b>17,090,464</b>	<b>10,911,380</b>	<b>9,379,590</b>	<b>6,949,669</b>	<b>73,537,179</b>
<b>Water Total</b>								<b>105,099,097</b>	<b>85,154,098</b>	<b>74,228,228</b>	<b>54,572,754</b>	<b>52,406,739</b>	<b>371,460,916</b>
Wastewater	PLAN	2307	P211	Buildings and Improvements	Government that Works	757.011	Tim Louviere Service Center Roof Renewal	-	-	37,500	-	-	37,500
Wastewater	PLAN	2307	P562	Buildings and Improvements	Government that Works	757.026	Waller Creek Center HVAC/Liebert Replacement	-	-	-	-	-	-
Wastewater	4480	2307	4783	Buildings and Improvements	Government that Works	757.061	Waller Creek Center HVAC Rehabilitation	844,199	-	-	-	-	844,199
Wastewater	PLAN	2307	P680	Buildings and Improvements	Government that Works	757.073	Glen Bell Service Center Ice Machine Replacement	-	-	-	22,500	-	22,500
Wastewater	PLAN	2307	P681	Buildings and Improvements	Government that Works	757.074	Glen Bell Service Center Entrance Flooring	20,000	-	-	-	-	20,000
Wastewater	4480	2307	5142	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-
Wastewater	PLAN	2307	P684	Buildings and Improvements	Government that Works	757.077	North Service Center Entry Door Replacement	-	-	-	-	-	-
Wastewater	PLAN	2307	P687	Buildings and Improvements	Government that Works	757.079	South Service Center Restroom Rehabilitation	-	-	-	-	-	-

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4480	2307	5242	Buildings and Improvements	Government that Works	757.08	North Service Center Building Envelope Inspection and Rehabilitation	-	-	-	-	-	-
Wastewater	4480	2307	5245	Buildings and Improvements	Government that Works	757.083	Waller Creek Center 3rd, 6th & 8th Floor Lobby Refresh	-	-	-	-	-	-
Wastewater	PLAN	2307	P695	Buildings and Improvements	Government that Works	757.084	South Service Center Building Envelope Inspection and Rehabilitation	-	10,000	-	-	-	10,000
Wastewater	PLAN	2307	P698	Buildings and Improvements	Government that Works	757.087	South Service Center Utility Vehicle Parking Lot Rehabilitation	-	10,000	-	-	-	10,000
Wastewater	PLAN	2307	P699	Buildings and Improvements	Government that Works	757.088	North Service Center Irrigation System Rehabilitation	-	-	5,000	-	-	5,000
Wastewater	PLAN	2307	P702	Buildings and Improvements	Government that Works	757.091	Waller Creek Center Reclaim Water Project	50,000	50,000	-	-	-	100,000
Wastewater	PLAN	2307	P704	Buildings and Improvements	Government that Works	757.093	North Service Center Parking Lot Rehabilitation	-	-	-	-	-	-
Wastewater	PLAN	2307	P709	Buildings and Improvements	Government that Works	757.096	Glen Bell Service Center Irrigation System Rehabilitation	-	-	7,500	-	-	7,500
Wastewater	PLAN	2307	P711	Buildings and Improvements	Government that Works	757.098	South Service Center Building 100 and 600 Drainage Rehabilitation	-	-	-	-	-	-
Wastewater	PLAN	2307	P713	Buildings and Improvements	Government that Works	757.1	Waller Creek Center Elevator Modernization	325,000	325,000	-	-	-	650,000
Wastewater	PLAN	2307	P727	Buildings and Improvements	Government that Works	757.109	North Service Center Outdoor Lighting Rehabilitation	27,500	-	-	-	-	27,500
Wastewater	PLAN	2307	P737	Buildings and Improvements	Government that Works	757.117	North Service Center Restroom and Shower Rehabilitation	-	-	-	-	-	-
Wastewater	4480	2307	5081	Buildings and Improvements	Government that Works	757.126	Waller Creek Center Parking Garage Renewal	89,585	-	-	-	-	89,585
Wastewater	PLAN	2307	P767	Buildings and Improvements	Government that Works	757.128	South Service Center Fire Alarm Replacement	45,000	-	-	-	-	45,000
Wastewater	PLAN	2307	P768	Buildings and Improvements	Government that Works	757.129	South Service Center Lighting Upgrade	-	-	-	50,000	-	50,000
Wastewater	PLAN	2307	P769	Buildings and Improvements	Government that Works	757.13	South Service Center Window Replacement	75,000	-	-	-	-	75,000
Wastewater	PLAN	2307	P770	Buildings and Improvements	Government that Works	757.131	South Service Center Fence Rehabilitation	-	-	-	100,000	-	100,000
Wastewater	PLAN	2307	P771	Buildings and Improvements	Government that Works	757.132	South Service Center Signage Rehabilitation	-	-	-	-	-	-
Wastewater	PLAN	2307	P773	Buildings and Improvements	Government that Works	757.134	South Service Center Floor Replacement	-	-	-	42,500	-	42,500
Wastewater	PLAN	2307	P774	Buildings and Improvements	Government that Works	757.135	South Service Center Exterior Painting	50,000	-	-	-	-	50,000
Wastewater	4480	2307	5148	Buildings and Improvements	Government that Works	757.136	Waller Creek Center Fire Notification System Replacement	-	-	-	-	-	-
Wastewater	4480	2307	5221	Buildings and Improvements	Government that Works	757.137	Glen Bell Service Center Building Sewage Line Rehab	-	-	-	-	-	-
Wastewater	PLAN	2307	P059	Buildings and Improvements	Government that Works	757.141	Austin Water Key System Upgrade	150,000	50,000	-	-	-	200,000
Wastewater	PLAN	2307	P747	Buildings and Improvements	Government that Works	757.142	Govalle ODS Blower Building Roof Rehab	107,000	-	-	-	-	107,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P863	Buildings and Improvements	Government that Works	757.143	Govalle ODS Chlorine Building Roof Rehab	85,000	-	-	-	-	85,000
Wastewater	PLAN	2307	P885	Buildings and Improvements	Government that Works	757.144	Govalle ODS Building 5 Roof Rehab	-	37,500	-	-	-	37,500
Wastewater	PLAN	2307	P886	Buildings and Improvements	Government that Works	757.145	Govalle ODS Building 1 Roof Rehab	-	-	-	-	67,500	67,500
Wastewater	PLAN	2307	P887	Buildings and Improvements	Government that Works	757.146	Govalle ODS Building 2 Roof Rehab	-	-	-	-	67,500	67,500
Wastewater	PLAN	2307	P903	Buildings and Improvements	Government that Works	757.147	Govalle Maintenance Shop Rooftop Unit Replacement	20,000	-	-	-	-	20,000
Wastewater	PLAN	2307	P840	Buildings and Improvements	Government that Works	3257.005	Systems Operations Center at South 1st Street Service Center.	-	-	-	-	100,000	100,000
Wastewater	PLAN	2307	P845	Buildings and Improvements	Government that Works	3257.008	Webberville Service Center Redevelopment and Merge with Summit Lab	-	-	250,000	1,000,000	5,000,000	6,250,000
Wastewater	PLAN	2307	P846	Buildings and Improvements	Government that Works	3257.009	North Campus—Relocation of North Service Center	-	-	-	100,000	500,000	600,000
Wastewater	PLAN	2307	P864	Buildings and Improvements	Government that Works	3257.01	Facilities Master Plan	250,000	250,000	-	-	-	500,000
Wastewater	4480	2307	5202	Buildings and Improvements	Government that Works	3257.011	Space Planning Module and Work Order System	175,000	175,000	50,000	-	-	400,000
Wastewater	4480	2307	5126	Buildings and Improvements	Government that Works	3257.012	Waller Creek Center 10th Floor and Atrium Renovation	771,860	-	-	-	-	771,860
Wastewater	PLAN	2307	P911	Buildings and Improvements	Government that Works	3257.013	Waller Creek Center 2nd and 3rd Floor Renovation	250,000	750,000	1,000,000	-	-	2,000,000
Wastewater	PLAN	2307	P912	Buildings and Improvements	Government that Works	3257.014	Waller Creek Center 4th and 5th Floor Renovation	-	-	-	250,000	750,000	1,000,000
<b>Buildings and Improvements Total</b>								<b>3,335,144</b>	<b>1,657,500</b>	<b>1,350,000</b>	<b>1,565,000</b>	<b>6,485,000</b>	<b>14,392,644</b>
Wastewater	PLAN	2307	P206	Information Technology	Government that Works	2056.012	Austin Water Telecommunications System Upgrade Study	-	-	-	-	-	-
Wastewater	PLAN	2307	P874	Information Technology	Government that Works	2056.02	WDCS & LSTS SCADA Control Center Computer Replacement	-	-	-	-	-	-
Wastewater	PLAN	2307	P891	Information Technology	Government that Works	2056.021	SCADA Wide Area Network Firewalling and Segmentation	25,000	50,000	50,000	50,000	50,000	225,000
Wastewater	4480	2307	9140	Information Technology	Government that Works	3159.021	Mobile Workforce Technology	-	-	-	-	-	-
Wastewater	4480	2307	4991	Information Technology	Government that Works	3159.025	Collaboration Software Implementation	100,000	100,000	125,000	100,000	50,000	475,000
Wastewater	4480	2307	5014	Information Technology	Government that Works	3159.026	Permitting Software Upgrade (AMANDA)	-	-	-	-	-	-
Wastewater	4480	2307	4996	Information Technology	Government that Works	3159.027	Environmental Compliance Software Upgrade	270,000	-	10,000	10,000	10,000	300,000
Wastewater	4480	2307	5122	Information Technology	Government that Works	3159.029	Wireless Network Installations (FY19-FY20)	-	-	-	-	-	-
Wastewater	4480	2307	5231	Information Technology	Government that Works	3159.03	Wireless Network Replacements (FY21-FY25)	50,000	50,000	30,000	30,000	-	160,000
Wastewater	4480	2307	5144	Information Technology	Government that Works	3159.031	PC Refresh (FY19-24)	237,500	237,500	237,500	-	-	712,500
Wastewater	4480	2307	5152	Information Technology	Government that Works	3159.032	Core Network and Data Center Replacement (FY19-FY23)	-	-	-	-	-	-
Wastewater	4480	2307	5153	Information Technology	Government that Works	3159.033	Disaster Recovery and Data Archive Replacements (FY19-FY22)	7,500	-	-	-	-	7,500
Wastewater	4480	2307	5115	Information Technology	Government that Works	3159.034	Geographic Information System Data Model	130,000	-	-	-	-	130,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4480	2307	5130	Information Technology	Government that Works	3159.035	Geographic Information System Equipment (FY19-FY23)	50,000	50,000	-	-	-	100,000
Wastewater	4480	2307	5131	Information Technology	Government that Works	3159.036	Geographic Information System Upgrade (FY19-FY23)	61,500	61,500	-	-	-	123,000
Wastewater	PLAN	2307	P564	Information Technology	Government that Works	3159.037	Disaster Recovery and Data Archive Replacements (FY23-FY27)	-	12,500	100,000	12,500	200,000	325,000
Wastewater	4480	2307	5029	Information Technology	Government that Works	3159.038	Pipeline Inspection System Upgrade	-	-	92,500	-	-	92,500
Wastewater	4480	2307	5165	Information Technology	Government that Works	3159.039	Inventory and Barcode Management Project	-	-	-	-	-	-
Wastewater	4480	2307	5151	Information Technology	Government that Works	3159.04	Laboratory Information Management System (FY19 - FY24)	25,000	25,000	25,000	-	-	75,000
Wastewater	4480	2307	5240	Information Technology	Government that Works	3159.041	Data Center Refresh (FY21-25)	225,000	12,500	12,500	507,500	-	757,500
Wastewater	PLAN	2307	P621	Information Technology	Government that Works	3159.042	Data Center Refresh (FY26-30)	-	-	-	-	125,000	125,000
Wastewater	PLAN	2307	P689	Information Technology	Government that Works	3159.044	Wireless Network Refresh (FY26-30)	-	-	-	-	30,000	30,000
Wastewater	PLAN	2307	P721	Information Technology	Government that Works	3159.045	Access Layer Switch Replacement (FY21-25)	100,000	50,000	30,000	30,000	-	210,000
Wastewater	PLAN	2307	P746	Information Technology	Government that Works	3159.046	Access Layer Switch Replacement (FY26-30)	-	-	-	-	30,000	30,000
Wastewater	PLAN	2307	P752	Information Technology	Government that Works	3159.047	PC Refresh (FY25-29)	-	-	-	237,500	237,500	475,000
Wastewater	4480	2307	5168	Information Technology	Government that Works	3159.049	IT Security Tools and Services	175,000	175,000	175,000	175,000	-	700,000
Wastewater	4480	2307	5173	Information Technology	Government that Works	3159.05	Computerized Maintenance Management System-Horizontal Assets (FY20-FY25)	140,000	50,000	50,000	250,000	-	490,000
Wastewater	4480	2307	5232	Information Technology	Government that Works	3159.051	Computerized Maintenance Management System - Vertical Assets (FY20-FY25)	50,000	25,000	250,000	25,000	-	350,000
Wastewater	4480	2307	5233	Information Technology	Government that Works	3159.052	Data Analytics Software Implementation (FY21-FY25)	100,000	102,500	50,000	100,000	-	352,500
Wastewater	4480	2307	5255	Information Technology	Government that Works	3159.053	GPS Data Collection	200,000	-	-	-	-	200,000
Wastewater	PLAN	2307	P853	Information Technology	Government that Works	3159.054	Computerized Maintenance Management System-Horizontal Assets (FY26-FY31)	-	-	-	-	50,000	50,000
Wastewater	PLAN	2307	P854	Information Technology	Government that Works	3159.055	Computerized Maintenance Management System - Vertical Assets (FY26-FY31)	-	-	-	-	200,000	200,000
Wastewater	PLAN	2307	P855	Information Technology	Government that Works	3159.056	Laboratory Information Management System (FY25 - FY31)	-	-	-	12,500	12,500	25,000
Wastewater	PLAN	2307	P856	Information Technology	Government that Works	3159.057	Data Analytics Software Implementation (FY26-FY31)	-	-	-	-	50,000	50,000
Wastewater	4480	2307	5258	Information Technology	Government that Works	3159.058	Cloud-Based Data Analytics Upgrade	325,000	225,000	-	-	-	550,000
Wastewater	PLAN	2307	P859	Information Technology	Government that Works	3159.06	Paperless initiative	265,000	-	-	-	-	265,000
Wastewater	PLAN	2307	P871	Information Technology	Government that Works	3159.062	Geographic Information System Equipment (FY24-28)	-	-	50,000	50,000	32,500	132,500
Wastewater	PLAN	2307	P843	Information Technology	Government that Works	3159.064	Geographic Information System Upgrade (FY24-28)	-	-	61,500	61,500	61,500	184,500
Wastewater	PLAN	2307	P909	Information Technology	Government that Works	3159.066	IT Security Tools and Services (FY26-31)	-	-	-	-	200,000	200,000
Wastewater	4480	2307	4915	Information Technology	Government that Works	6621.021	Glen Bell Service Center Stores Security Upgrade	5,215	-	-	-	-	5,215

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P430	Information Technology	Government that Works	6621.023	Glen Bell Service Center Security Conversion	400,000	-	-	-	-	400,000
Wastewater	PLAN	2307	P432	Information Technology	Government that Works	6621.026	Security Operations Center (SOC) Expansion at Waller Creek Center	-	-	-	-	40,000	40,000
Wastewater	4480	2307	5216	Information Technology	Government that Works	6621.027	Waller Creek Center Security System Conversion	-	-	-	-	-	-
Wastewater	PLAN	2307	P438	Information Technology	Government that Works	6621.03	Tim Louviere Service Center Security System Upgrade	-	-	15,000	-	-	15,000
Wastewater	PLAN	2307	P440	Information Technology	Government that Works	6621.036	Webberville Service Center Security System Upgrade	-	-	-	25,000	-	25,000
Wastewater	4480	2307	5205	Information Technology	Government that Works	6621.046	Govalle Security Installation	150,000	-	250,000	-	-	400,000
<b>Information Technology Total</b>								<b>3,091,715</b>	<b>1,226,500</b>	<b>1,614,000</b>	<b>1,676,500</b>	<b>1,379,000</b>	<b>8,987,715</b>
Wastewater	4480	2307	4885	Lift Stations	Health and Environment	2056.007	Water Distribution Lift Station Improvements Phase II	285,000	300,000	400,000	400,000	1,400,000	2,785,000
Wastewater	4480	2307	4912	Lift Stations	Health and Environment	2056.01	Supervisory Control and Data Acquisition Improvements Contract FY17-21	-	-	-	-	-	-
Wastewater	PLAN	2307	P512	Lift Stations	Health and Environment	2056.014	Supervisory Control and Data Acquisition Improvements Contract FY21-26	50,000	50,000	50,000	50,000	40,000	240,000
Wastewater	4570	2307	4897	Lift Stations	Health and Environment	3168.057	Rock Harbour Lift Station Improvements	477,000	1,129,000	2,091,000	603,599	244,164	4,544,763
Wastewater	4480	2307	5219	Lift Stations	Health and Environment	3168.059	South Area Lift Station Improvements: Pearce Lane Upgrades	50,000	-	-	-	-	50,000
Wastewater	4480	2307	5200	Lift Stations	Health and Environment	3168.074	NWLS Improvements: Rock Harbor Force Main and Four Points #2 Demolition	61,194	163,182	203,978	244,774	205,967	879,095
Wastewater	4480	2307	5248	Lift Stations	Health and Environment	3168.076	South Area Lift Station Improvements: Barton Creek Plaza	190,000	300,000	360,000	290,000	440,000	1,580,000
Wastewater	4480	2307	5140	Lift Stations	Health and Environment	3168.078	Northwest Area Lift Station Improvements Great Hills Lift Station	142,800	234,989	313,319	391,649	391,649	1,474,406
Wastewater	4480	2307	5199	Lift Stations	Health and Environment	3168.085	Northwest Area Lift Station Improvements: Boulder Lane Lift Station	98,000	101,352	101,352	168,920	270,272	739,896
Wastewater	4480	2307	5141	Lift Stations	Health and Environment	3168.086	Northwest Area Lift Station Improvements: Spring Lake #2	81,500	97,041	114,685	88,219	66,164	447,609
Wastewater	4480	2307	5198	Lift Stations	Health and Environment	3168.118	Northwest Area Lift Station Improvements: Four Points Center Lift Station	111,089	185,148	240,692	277,722	233,266	1,047,917
Wastewater	4480	2307	4788	Lift Stations	Health and Environment	3168.125	South Area Lift Station Improvements: Springfield Lift Station	117,487	313,300	313,300	391,625	369,950	1,505,662
Wastewater	4480	2307	4866	Lift Stations	Health and Environment	3168.136	Hills of Bear Creek Lift Station Jib Crane Installation	16,292	60,112	16,084	485	-	92,973
Wastewater	4480	2307	5103	Lift Stations	Health and Environment	3168.138	Southland Oaks Lift Station Wet Well Conversion	170,753	248,469	331,292	496,938	248,469	1,495,921
Wastewater	4480	2307	4877	Lift Stations	Health and Environment	3168.139	Travis Country Lift Station Improvement - Pump Installation	-	-	-	-	-	-



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4570	2307	4929	Wastewater Pipe Network	Health and Environment	2231.217	Medical Arts Square Water and Wastewater System Renewal	355,429	637,638	100,000	-	-	1,093,067
Wastewater	4570	2307	4908	Wastewater Pipe Network	Health and Environment	2231.233	Brentwood Water and Wastewater Pipeline Renewal: Arcadia Avenue Area	231,167	181,000	-	-	-	412,167
Wastewater	4480	2307	4933	Wastewater Pipe Network	Health and Environment	2231.234	Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	42,500	137,500	482,500	159,100	211,500	1,033,100
Wastewater	4570	2307	4863	Wastewater Pipe Network	Health and Environment	2231.236	Morrow and Gault Water & Wastewater Pipeline Renewal	1,080,000	1,444,974	199,130	-	-	2,724,104
Wastewater	4570	2307	4923	Wastewater Pipe Network	Health and Environment	2231.236	Morrow and Gault Water & Wastewater Pipeline Renewal	-	-	-	-	-	-
Wastewater	4570	2307	4907	Wastewater Pipe Network	Health and Environment	2231.238	North Tarrytown Water and Wastewater Pipeline Renewal	296,739	1,232,500	805,000	300,000	-	2,634,239
Wastewater	4480	2307	5078	Wastewater Pipe Network	Health and Environment	2231.239	South Tarrytown Water & Wastewater Pipeline Renewal	95,000	103,500	139,500	220,000	260,000	818,000
Wastewater	4480	2307	4982	Wastewater Pipe Network	Health and Environment	2231.24	Old Enfield Water & Wastewater Pipeline Renewal	132,678	33,170	10,000	-	20,000	195,848
Wastewater	4570	2307	4760	Wastewater Pipe Network	Health and Environment	2231.266	Wastewater Collection System Replacement Lines - North	74,905	-	-	-	-	74,905
Wastewater	4570	2307	4765	Wastewater Pipe Network	Health and Environment	2231.266	Wastewater Collection System Replacement Lines - North	729,438	10,000	-	-	-	739,438
Wastewater	4570	2307	4844	Wastewater Pipe Network	Health and Environment	2231.273	West Allandale and Trailridge Drive Utility Line Renewal	429,131	270,703	-	-	-	699,834
Wastewater	4480	2307	4816	Wastewater Pipe Network	Health and Environment	2231.274	Schulle Branch Creek Aerial Wastewater Pipeline Crossing Renewal	33,728	20,000	15,000	10,000	15,000	93,728
Wastewater	4480	2307	4919	Wastewater Pipe Network	Health and Environment	2231.28	Elmhurst Drive Wastewater Pipe Renewal	215,000	60,000	80,000	90,000	64,000	509,000
Wastewater	4570	2307	4976	Wastewater Pipe Network	Health and Environment	2231.281	Hyde Park Water & Wastewater Pipeline Renewal	29,100	1,522,750	829,042	88,400	1,945	2,471,237
Wastewater	4480	2307	5190	Wastewater Pipe Network	Health and Environment	2231.284	Gillis Street Water and Wastewater Pipelines Renewal	15,375	2,613	67,475	52,250	45,675	183,388
Wastewater	4570	2307	4986	Wastewater Pipe Network	Health and Environment	2231.285	Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	511,288	364,472	-	-	-	875,760
Wastewater	4570	2307	4926	Wastewater Pipe Network	Health and Environment	2231.287	Vargas Neighborhood Water and Wastewater Pipeline Renewal	277,782	1,497,393	501,288	-	-	2,276,463
Wastewater	4480	2307	5019	Wastewater Pipe Network	Health and Environment	2231.291	Zilker Water and Wastewater Pipeline Renewal	106,617	805,316	1,104,844	206,383	-	2,223,160
Wastewater	4480	2307	5043	Wastewater Pipe Network	Health and Environment	2231.294	Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	3,550	3,500	2,396	17,793	35,539	62,778
Wastewater	PLAN	2307	P877	Wastewater Pipe Network	Health and Environment	2231.297	Astor Place Water and Wastewater Pipeline Rehabilitation	5,000	15,000	15,000	15,000	25,000	75,000
Wastewater	4570	2307	4997	Wastewater Pipe Network	Health and Environment	2231.298	Harmon Avenue Area Water & Wastewater Renewal	372,577	340,516	15,701	-	-	728,794
Wastewater	4570	2307	4892	Wastewater Pipe Network	Health and Environment	2231.301	Wastewater Line Renewal And Spot Rehab Service Contract (2020 to 2022)	2,845,000	-	-	-	-	2,845,000

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4570	2307	4956	Wastewater Pipe Network	Health and Environment	2231.302	Academy Drive Water & Wastewater Pipeline Renewal	19,216	26,633	33,519	14,972	96,840	191,180
Wastewater	4570	2307	4957	Wastewater Pipe Network	Health and Environment	2231.303	La Casa Drive Water and Wastewater Pipeline Renewal	-	-	-	-	-	-
Wastewater	4570	2307	4958	Wastewater Pipe Network	Health and Environment	2231.304	Beverly Road Water and Wastewater Pipeline Renewal	113,543	251,478	53,651	-	-	418,672
Wastewater	4480	2307	4893	Wastewater Pipe Network	Health and Environment	2231.305	Fort Upper Basin Water and Wastewater Pipeline Renewal	27,243	48,304	505,467	460,250	188,000	1,229,264
Wastewater	4480	2307	5076	Wastewater Pipe Network	Health and Environment	2231.307	Rosedale North Water and Wastewater Pipeline Renewal Phase 2	73,000	436,293	481,000	398,845	326,467	1,715,605
Wastewater	4570	2307	4964	Wastewater Pipe Network	Health and Environment	2231.308	West 17th Street Water & Wastewater Pipeline Renewal	65,503	22,402	8,874	119,216	93,015	309,010
Wastewater	PLAN	2307	P688	Wastewater Pipe Network	Health and Environment	2231.31	Central East Austin Water & Wastewater Pipeline Renewal	-	10,000	10,000	10,000	30,000	60,000
Wastewater	4570	2307	5064	Wastewater Pipe Network	Health and Environment	2231.311	Wilshire Blvd Area Water & Wastewater Pipeline Renewal	88,010	47,670	35,753	40,000	95,340	306,773
Wastewater	4480	2307	5118	Wastewater Pipe Network	Health and Environment	2231.313	Truman Heights Water & Wastewater Pipeline Renewal	7,430	28,055	29,400	24,804	100,000	189,689
Wastewater	4570	2307	4951	Wastewater Pipe Network	Health and Environment	2231.314	In Situ Wastewater Line Renewal Program (2019 to 2021)	770,000	35,000	-	-	-	805,000
Wastewater	4480	2307	5234	Wastewater Pipe Network	Health and Environment	2231.318	Brentwood Water and Wastewater Pipeline Renewal - Koenig North	161,000	91,000	82,000	60,000	30,000	424,000
Wastewater	4480	2307	5224	Wastewater Pipe Network	Health and Environment	2231.32	Westgate Neighborhood Wastewater Pipeline Renewal	340,000	210,750	7,500	32,500	28,817	619,567
Wastewater	PLAN	2307	P852	Wastewater Pipe Network	Health and Environment	2231.326	Lower Fort Branch Basin - Wastewater Pipeline Renewal	125,500	155,500	10,000	40,000	50,000	381,000
Wastewater	4480	2307	5073	Wastewater Pipe Network	Health and Environment	2231.327	Bull Creek Basin Wastewater Pipelines Renewal	20,000	-	-	-	-	20,000
Wastewater	4570	2307	4990	Wastewater Pipe Network	Health and Environment	2231.327	Bull Creek Basin Wastewater Pipelines Renewal	50,000	50,000	20,000	19,854	575,000	714,854
Wastewater	4480	2307	5025	Wastewater Pipe Network	Health and Environment	2231.331	Sunny Lane Water and Wastewater Pipeline Renewal	20,000	-	-	-	-	20,000
Wastewater	4480	2307	5156	Wastewater Pipe Network	Health and Environment	2231.332	West 35th Street Water and Wastewater Pipeline Renewal	20,000	149,952	17,040	12,000	-	198,992
Wastewater	4480	2307	5254	Wastewater Pipe Network	Health and Environment	2231.333	Zilker, Bluebonnet Hether, Water and Wastewater Pipeline Renewal	10,000	10,000	10,000	10,000	20,000	60,000
Wastewater	4480	2307	4972	Wastewater Pipe Network	Health and Environment	2231.334	Bryker Road Water and Wastewater Pipeline Renewal	197,707	294,719	216,582	5,000	-	714,008
Wastewater	4480	2307	4974	Wastewater Pipe Network	Health and Environment	2231.339	West 9th and 12th Streets Water and Wastewater Renewal	178,880	276,111	62,147	-	-	517,138
Wastewater	4480	2307	5149	Wastewater Pipe Network	Health and Environment	2231.341	38th and 40th Streets Water and Wastewater Pipeline Renewal	45,605	13,682	100,993	73,630	82,089	315,999
Wastewater	4480	2307	5203	Wastewater Pipe Network	Health and Environment	2231.342	Garden Villa Lane Water & Wastewater Pipeline Renewal	113,000	157,000	180,000	435,000	143,000	1,028,000
Wastewater	PLAN	2307	P610	Wastewater Pipe Network	Health and Environment	2231.351	Greater South Creek (Elm Creek Dr.) Wastewater Pipeline Renewal	15,000	30,000	10,000	10,000	10,000	75,000
Wastewater	4480	2307	5074	Wastewater Pipe Network	Health and Environment	2231.354	Wastewater Renewal Program – Manholes IDIQ (2019-2023)	520,000	520,000	-	-	-	1,040,000



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P851	Wastewater Pipe Network	Health and Environment	2231.362	Wastewater System - Targeted Inflow and Infiltration Reduction	25,000	50,000	50,000	80,000	80,000	285,000
Wastewater	PLAN	2307	P867	Wastewater Pipe Network	Health and Environment	2231.368	Waller Upper Basin Wastewater Pipeline Renewal	20,000	40,000	20,000	35,000	85,400	200,400
Wastewater	4480	2307	5108	Wastewater Pipe Network	Health and Environment	2231.37	Sewer Cleaning Evaluation Study	7,000	-	-	-	-	7,000
Wastewater	PLAN	2307	P565	Wastewater Pipe Network	Health and Environment	2231.372	Renewal of Walnut Interceptor Siphon Boxes	150,000	50,000	50,000	-	-	250,000
Wastewater	PLAN	2307	P861	Wastewater Pipe Network	Health and Environment	2231.373	Bull Creek Basin - Large Diameter Wastewater Pipeline Renewal	15,000	20,000	40,000	30,000	40,000	145,000
Wastewater	4480	2307	5172	Wastewater Pipe Network	Health and Environment	2231.374	AW Asphalt and Concrete Restoration Inspection (FY21-25)	14,000	14,000	11,000	10,000	-	49,000
Wastewater	PLAN	2307	P558	Wastewater Pipe Network	Health and Environment	2231.378	Merion Circle Water and Wastewater Pipeline Renewal	5,000	5,000	4,500	2,000	23,000	39,500
Wastewater	PLAN	2307	P563	Wastewater Pipe Network	Health and Environment	2231.38	Ivanhoe Trail Water and Wastewater Pipeline Renewal	6,000	6,000	5,000	2,000	5,000	24,000
Wastewater	PLAN	2307	P678	Wastewater Pipe Network	Health and Environment	2231.381	Wastewater Billing Meter Assessments	30,000	5,000	5,000	-	100,000	140,000
Wastewater	4480	2307	5229	Wastewater Pipe Network	Health and Environment	2231.382	Capacity, Management, Operations & Maintenance (CMOM) Manual Updates	30,000	10,000	-	-	-	40,000
Wastewater	4480	2307	5217	Wastewater Pipe Network	Health and Environment	2231.383	Large Wastewater Interceptors Assessment – Pilot II	250,000	249,549	39,477	50,000	50,000	639,026
Wastewater	4480	2307	5230	Wastewater Pipe Network	Health and Environment	2231.384	Horizontal Asset Management Peer Review	10,000	10,000	-	-	-	20,000
Wastewater	PLAN	2307	P750	Wastewater Pipe Network	Health and Environment	2231.387	Best Management Practices for Pipeline Systems	25,000	10,000	-	-	-	35,000
Wastewater	4480	2307	5211	Wastewater Pipe Network	Health and Environment	2231.391	Preparation of Traffic Control Plans - Wastewater Pipeline Network	17,000	-	-	-	-	17,000
Wastewater	PLAN	2307	P251	Wastewater Pipe Network	Health and Environment	2231.394	In Situ Wastewater Line Renewal Program IDIQ (2022 to 2024)	200,000	1,300,000	1,300,000	830,000	60,000	3,690,000
Wastewater	PLAN	2307	P036	Wastewater Pipe Network	Health and Environment	2231.395	Sinclair Avenue Water and Wastewater System Renewal Project	25,000	110,000	205,000	25,000	-	365,000
Wastewater	PLAN	2307	P766	Wastewater Pipe Network	Health and Environment	2231.397	Wastewater Pipeline Watershed Coordination	50,000	50,000	50,000	50,000	50,000	250,000
Wastewater	4480	2307	5239	Wastewater Pipe Network	Health and Environment	2231.398	Eanes Basin & Skunk Hollow Creek Wastewater Infrastructure Risk Assessment	128,000	-	-	-	-	128,000
Wastewater	PLAN	2307	P248	Wastewater Pipe Network	Health and Environment	2231.399	Highway Crossing Renewal Projects	136,011	136,011	31,387	32,366	46,238	382,013
Wastewater	PLAN	2307	P276	Wastewater Pipe Network	Health and Environment	2231.4	Hillspring and Scottsdale Water and Wastewater System Renewal Project	10,000	25,000	20,000	20,000	25,000	100,000
Wastewater	PLAN	2307	P504	Wastewater Pipe Network	Health and Environment	2231.401	Concordia Neighborhood Water and Wastewater Pipeline Renewal Project	1,000	15,000	10,000	20,000	20,000	66,000
Wastewater	PLAN	2307	P763	Wastewater Pipe Network	Health and Environment	2231.403	Bryker Woods Neighborhood Water and Wastewater Pipeline Renewal Project	10,000	15,000	15,000	20,000	20,000	80,000
Wastewater	4480	2307	5244	Wastewater Pipe Network	Health and Environment	2231.405	E 49th Wastewater Extension	-	-	-	-	-	-
Wastewater	4570	2307	5260	Wastewater Pipe Network	Health and Environment	2231.406	Beverly Sheffield NW District Park Wastewater Pipeline Renewal	63,338	63,338	14,617	81,052	27,218	249,563

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P893	Wastewater Pipe Network	Health and Environment	2231.407	Shoal Creek and W 38th Street Wastewater Renewal	52,002	52,002	12,000	80,011	50,015	246,030
Wastewater	PLAN	2307	P613	Wastewater Pipe Network	Health and Environment	2231.408	Walnut Creek Tributary Wastewater Pipeline Renewal	-	3,924	10,000	56,682	56,682	127,288
Wastewater	PLAN	2307	P894	Wastewater Pipe Network	Health and Environment	2231.409	Country Club West Creek and Burleson Rd Wastewater Pipeline Renewal	12,888	12,888	2,974	9,396	9,138	47,284
Wastewater	PLAN	2307	P895	Wastewater Pipe Network	Health and Environment	2231.41	Tarrytown Neighborhood Wastewater Pipeline Renewal	-	4,177	15,000	15,000	10,335	44,512
Wastewater	PLAN	2307	P896	Wastewater Pipe Network	Health and Environment	2231.411	Greater Stratford Drive Wastewater Pipeline Renewal	89,279	89,279	29,834	6,119	94,455	308,966
Wastewater	PLAN	2307	P897	Wastewater Pipe Network	Health and Environment	2231.412	Greater Anderson Lane Wastewater Renewal	33,994	33,994	36,306	13,813	76,875	194,982
Wastewater	PLAN	2307	P898	Wastewater Pipe Network	Health and Environment	2231.413	Barton Creek Wastewater Pipeline Renewal	-	1,454	4,845	20,000	13,055	39,354
Wastewater	PLAN	2307	P899	Wastewater Pipe Network	Health and Environment	2231.414	North University Neighborhood Wastewater Renewal	-	2,195	31,703	31,703	7,316	72,917
Wastewater	PLAN	2307	P902	Wastewater Pipe Network	Health and Environment	2231.416	Parkfield Dr. Wastewater Pipeline Renewal	-	4,837	16,124	20,000	16,124	57,085
Wastewater	PLAN	2307	P904	Wastewater Pipe Network	Health and Environment	2231.417	Marlborough & Faylin Dr. Wastewater Pipeline Renewal	-	4,387	14,622	63,363	63,363	145,735
Wastewater	PLAN	2307	P905	Wastewater Pipe Network	Health and Environment	2231.418	Loyola Ln & Elm Creek Wastewater Pipeline Renewal	-	8,311	20,450	20,450	27,703	76,914
Wastewater	PLAN	2307	P906	Wastewater Pipe Network	Health and Environment	2231.419	Greater Emerald St. Wastewater Pipeline Renewal	16,802	76,802	17,723	13,548	20,783	145,658
Wastewater	PLAN	2307	P679	Wastewater Pipe Network	Health and Environment	2231.42	Old West Austin Neighborhood Wastewater Pipeline Renewal	36,061	36,061	8,322	94,175	77,393	252,012
Wastewater	PLAN	2307	P889	Wastewater Pipe Network	Health and Environment	2231.421	St. Johns Neighborhood Wastewater Pipeline Renewal	-	2,599	37,538	37,538	8,663	86,338
Wastewater	PLAN	2307	P907	Wastewater Pipe Network	Health and Environment	2231.422	Southwood Neighborhood Wastewater Pipeline Renewal	-	2,185	31,557	31,557	7,282	72,581
Wastewater	PLAN	2307	P908	Wastewater Pipe Network	Health and Environment	2231.423	Waller Upper Creek Section Wastewater Renewal	10,100	100,100	23,100	39,000	70,000	242,300
Wastewater	PLAN	2307	P915	Wastewater Pipe Network	Health and Environment	2231.424	Wastewater Line Renewal And Spot Rehab Service Contract (2023 to 2025)	100,000	2,700,000	2,700,000	2,700,000	100,000	8,300,000
Wastewater	4480	2307	4838	Wastewater Pipe Network	Health and Environment	3212.147	Forest North Phase 3 Water and Wastewater Line Relocation	-	-	-	-	-	-
Wastewater	PLAN	2307	P820	Wastewater Pipe Network	Health and Environment	3212.154	TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	266,000	258,000	4,000	-	-	528,000
Wastewater	4480	2307	5114	Wastewater Pipe Network	Health and Environment	3212.157	TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	-	-	-	-	-	-
Wastewater	PLAN	2307	P821	Wastewater Pipe Network	Health and Environment	3212.158	TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	-	-	-	-	-	-
Wastewater	4480	2307	5167	Wastewater Pipe Network	Health and Environment	3212.16	TxDOT IH 35 South Waterline Relocation: Riverside Drive to SH 45 SE	73,000	59,000	-	-	-	132,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4480	2307	5164	Wastewater Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	179,000	169,000	105,000	79,000	19,000	551,000
Wastewater	PLAN	2307	P822	Wastewater Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	-	-	3,000,000	-	-	3,000,000
Wastewater	4480	2307	4927	Wastewater Pipe Network	Health and Environment	3212.163	TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	69,000	59,000	-	-	-	128,000
Wastewater	4480	2307	5112	Wastewater Pipe Network	Health and Environment	3212.174	Miscellaneous Pavement Improvements FY19-23	10,000	10,000	-	-	-	20,000
Wastewater	PLAN	2307	P690	Wastewater Pipe Network	Health and Environment	3212.175	Miscellaneous Pavement Improvements FY24-28	-	-	10,000	-	-	10,000
Wastewater	4480	2307	5123	Wastewater Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	786,000	19,500	9,000	-	-	814,500
Wastewater	4480	2307	5087	Wastewater Pipe Network	Health and Environment	3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	-	-	-	-	-	-
Wastewater	4480	2307	5157	Wastewater Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	317,500	73,750	50,000	-	-	441,250
Wastewater	PLAN	2307	P876	Wastewater Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	20,000	20,000	-	-	-	40,000
Wastewater	4480	2307	5158	Wastewater Pipe Network	Health and Environment	3212.183	TxDOT 360 at RM2222 and Courtyard Water and Wastewater Relocation	52,000	52,000	1,022,000	116,000	-	1,242,000
Wastewater	4480	2307	5159	Wastewater Pipe Network	Health and Environment	3212.184	TxDOT 360 at Lakewood Drive Water & Wastewater Relocation	261,000	41,000	21,000	-	-	323,000
Wastewater	4480	2307	5227	Wastewater Pipe Network	Health and Environment	3212.193	TxDOT FM 734 (Parmer Ln) Relocation: FM 620 to Whitestone Blvd.	529,500	17,250	100,000	-	-	646,750
Wastewater	4570	2307	4762	Wastewater Pipe Network	Health and Environment	3353.107	Bella Fortuna Wastewater Interceptor (formerly Buratti Subdivision)	-	-	-	-	-	-
Wastewater	4570	2307	4975	Wastewater Pipe Network	Health and Environment	3353.115	Austin Community College Wastewater Line E (SER-3145)	-	-	-	-	-	-
Wastewater	4480	2307	5107	Wastewater Pipe Network	Health and Environment	3353.117	Turner's Crossing	-	-	-	-	-	-
Wastewater	4480	2307	5119	Wastewater Pipe Network	Health and Environment	3353.118	Longview Offsite Utilities Phase 1	-	-	-	-	-	-
Wastewater	4480	2307	5146	Wastewater Pipe Network	Health and Environment	3353.119	116 Ac Thaxton Road Tract	6,797,190	-	-	-	-	6,797,190
Wastewater	4570	2307	5197	Wastewater Pipe Network	Health and Environment	3353.122	Pearson Ranch West SER	2,200,100	-	-	-	-	2,200,100
Wastewater	4570	2307	5208	Wastewater Pipe Network	Health and Environment	3353.123	East Park Subdivision Phase 1 Lift Station	-	-	-	-	-	-
Wastewater	4480	2307	5209	Wastewater Pipe Network	Health and Environment	3353.124	Decker Crossing Offsite Wastewater Line	-	-	-	-	-	-
Wastewater	4480	2307	5220	Wastewater Pipe Network	Health and Environment	3353.125	Entrada Subdivision	-	-	-	-	-	-
Wastewater	4570	2307	8421	Wastewater Pipe Network	Health and Environment	4769.011	Upper Harris Branch Wastewater Interceptor - Phase 1	816,000	978,460	1,001,690	3,557,569	3,642,799	9,996,518
Wastewater	4570	2307	5188	Wastewater Pipe Network	Health and Environment	4769.022	Upper Harris Branch Wastewater Interceptor - Phase 2	500,000	300,000	295,670	443,505	3,695,870	5,235,045
Wastewater	PLAN	2307	P538	Wastewater Pipe Network	Health and Environment	4769.023	Dessau Wastewater Treatment Plant Relief Interceptor	-	-	-	-	12,000	12,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4480	2307	4890	Wastewater Pipe Network	Health and Environment	5754.086	Little Walnut Creek – Flood Risk Reduction from Metric to Rutland	1,374,679	830,000	400,000	-	-	2,604,679
Wastewater	4480	2307	5023	Wastewater Pipe Network	Health and Environment	5873.012	Redbud Trail Bridge over Lady Bird Lake	173,664	116,376	491,164	390,000	144,000	1,315,204
Wastewater	4570	2307	4952	Wastewater Pipe Network	Health and Environment	6935.037	Highland Park Water and Wastewater Improvements	709,267	775,000	912,974	474,451	488,535	3,360,227
Wastewater	PLAN	2307	P062	Wastewater Pipe Network	Health and Environment	6943.003	Upper Tannehill Wastewater Interceptor Improvements: Berkman Drive	-	20,000	145,464	296,393	327,322	789,179
Wastewater	4570	2307	8836	Wastewater Pipe Network	Health and Environment	6943.004	Parmer Lane Interceptor	100,000	-	-	-	-	100,000
Wastewater	PLAN	2307	P004	Wastewater Pipe Network	Health and Environment	6943.006	Blunn Creek at Woodward Wastewater Improvements	-	-	49,253	65,670	97,010	211,933
Wastewater	PLAN	2307	P161	Wastewater Pipe Network	Health and Environment	6943.009	Walnut Interceptor Capacity Improvements - Sprinkle Drive	20,000	100,000	300,000	500,000	80,000	1,000,000
Wastewater	4480	2307	5238	Wastewater Pipe Network	Health and Environment	6943.016	Johnson, Blunn, and Carson Metered Basins Study	55,000	15,000	5,000	10,000	10,000	95,000
Wastewater	4480	2307	4954	Wastewater Pipe Network	Health and Environment	6943.02	Walnut Creek Wastewater Plant to South Austin Regional WWTP Flow Transfer	135,000	50,000	25,000	10,762	25,000	245,762
Wastewater	4570	2307	4895	Wastewater Pipe Network	Health and Environment	6943.025	Boggy Creek Lift Station Force Main Extension	453,009	300,000	2,397,146	3,397,146	3,397,146	9,944,447
Wastewater	4480	2307	4809	Wastewater Pipe Network	Health and Environment	6943.026	Barton Creek Plaza Lift Station Downstream Improvements	176,493	1,259,284	1,132,000	220,002	-	2,787,779
Wastewater	4480	2307	4651	Wastewater Pipe Network	Health and Environment	6943.027	Crosstown Tunnel Centralized Odor Control Facility	-	-	-	-	-	-
Wastewater	4480	2307	4936	Wastewater Pipe Network	Health and Environment	6943.027	Crosstown Tunnel Centralized Odor Control Facility	107,922	122,000	122,000	700,000	1,150,000	2,201,922
Wastewater	4570	2307	4849	Wastewater Pipe Network	Health and Environment	6943.031	Williamson Creek Wastewater Interceptor	530,000	855,000	905,000	905,000	620,000	3,815,000
Wastewater	PLAN	2307	P663	Wastewater Pipe Network	Health and Environment	6943.031	Williamson Creek Wastewater Interceptor	-	7,500,000	15,000,000	16,000,000	11,500,000	50,000,000
Wastewater	4570	2307	4767	Wastewater Pipe Network	Health and Environment	6943.034	Carson Creek Basin Wastewater Line Improvements	223,000	36,629	-	-	-	259,629
Wastewater	4480	2307	4803	Wastewater Pipe Network	Health and Environment	6943.043	Harpers Branch Creek Wastewater Interceptor	50,000	-	250,000	100,000	-	400,000
Wastewater	4480	2307	5077	Wastewater Pipe Network	Health and Environment	6943.045	Upper Boggy West - Cherrywood Wastewater Line Improvements	440,000	132,000	50,000	1,450,000	2,005,000	4,077,000
Wastewater	4570	2307	4903	Wastewater Pipe Network	Health and Environment	6943.05	Onion Creek Odor Control Facility Stream Bank Stabilization	128,000	307,000	86,500	-	-	521,500
Wastewater	4570	2307	4947	Wastewater Pipe Network	Health and Environment	6943.051	Walnut Interceptor Odor and Corrosion Improvements	159,400	1,013,800	1,721,600	1,721,600	1,013,000	5,629,400
Wastewater	4480	2307	5083	Wastewater Pipe Network	Health and Environment	6943.056	Upper Tannehill Wastewater Improvements: Morris Williams	29,168	897,505	1,495,841	5,085,860	12,864,233	20,372,607
Wastewater	PLAN	2307	P602	Wastewater Pipe Network	Health and Environment	6943.063	FM 969 Wastewater Improvements	10,000	10,000	10,000	-	-	30,000
Wastewater	PLAN	2307	P634	Wastewater Pipe Network	Health and Environment	6943.065	Upper Tannehill Wastewater Interceptor Improvements Phase 3: Creekwood Road	-	-	-	15,000	75,000	90,000
Wastewater	PLAN	2307	P560	Wastewater Pipe Network	Health and Environment	6943.069	Ponca Street Wastewater Improvements	-	-	55,073	73,431	220,293	348,797

**FY 2022-2026 Proposed CIP Plan-Austin Water**

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P800	Wastewater Pipe Network	Health and Environment	6943.071	Pino Lane Wastewater Improvements	37,611	50,148	150,444	777,294	162,981	1,178,478
Wastewater	PLAN	2307	P802	Wastewater Pipe Network	Health and Environment	6943.072	Eanes Wastewater Replacement	-	-	60,894	81,192	243,576	385,662
Wastewater	PLAN	2307	P804	Wastewater Pipe Network	Health and Environment	6943.073	Stassney Lane and Teri Road Wastewater Improvements	41,193	54,924	164,772	851,322	178,503	1,290,714
Wastewater	PLAN	2307	P812	Wastewater Pipe Network	Health and Environment	6943.074	Country Club Wastewater Improvements	-	154,832	193,540	425,788	783,711	1,557,871
Wastewater	PLAN	2307	P784	Wastewater Pipe Network	Health and Environment	6943.075	Cameron Road Wastewater Improvements	20,000	211,661	231,661	637,068	920,000	2,020,390
Wastewater	PLAN	2307	P521	Wastewater Pipe Network	Health and Environment	6943.076	Little Walnut Rundberg Lane at I-35 Wastewater Improvements	100,000	250,000	200,000	200,000	100,000	850,000
Wastewater	4480	2307	5228	Wastewater Pipe Network	Health and Environment	6943.078	Wastewater Collection System Odor and Corrosion Control Master Plan	20,000	13,910	-	-	-	33,910
Wastewater	4480	2307	5259	Wastewater Pipe Network	Health and Environment	6943.079	East Austin Comal and Chicon Wastewater Capacity Planning	20,000	120,000	85,000	-	-	225,000
Wastewater	PLAN	2307	P788	Wastewater Pipe Network	Health and Environment	6943.08	Park Village Drive Wastewater Improvements	39,545	52,727	158,181	817,269	171,363	1,239,085
Wastewater	PLAN	2307	P888	Wastewater Pipe Network	Health and Environment	6943.081	Greater Walnut WWTP and Collection System Odor Study	150,000	50,000	-	-	-	200,000
Wastewater	4570	2307	5241	Wastewater Pipe Network	Health and Environment	10613.007	Lady Bird Lake - Canterbury at Mildred Street and Utility Improvements	-	-	-	-	-	-
Wastewater	4480	2307	5193	Wastewater Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
Wastewater	4570	2307	5249	Wastewater Pipe Network	Health and Environment	11887.003	South Lamar Boulevard Corridor: Barton Springs Road to US 290	-	-	-	-	-	-
Wastewater	PLAN	2307	P470	Wastewater Pipe Network	Health and Environment	12861.002	Waller Creek District - Creek Delta Link - Creek Delta	100,000	200,000	-	-	-	300,000
<b>Wastewater Pipe Network Total</b>								<b>31,278,618</b>	<b>34,735,361</b>	<b>43,587,382</b>	<b>46,944,828</b>	<b>48,104,564</b>	<b>204,650,753</b>
Wastewater	4480	2307	4719	Wastewater Treatment Plants	Health and Environment	2056.009	Supervisory Control and Data Acquisition Cyber Security Remediation	160,000	160,000	160,000	160,000	-	640,000
Wastewater	4480	2307	4911	Wastewater Treatment Plants	Health and Environment	2056.01	Supervisory Control and Data Acquisition Improvements Contract FY17-21	-	-	-	-	-	-
Wastewater	PLAN	2307	P511	Wastewater Treatment Plants	Health and Environment	2056.014	Supervisory Control and Data Acquisition Improvements Contract FY21-26	200,000	200,000	200,000	200,000	160,000	960,000
Wastewater	4570	2307	5179	Wastewater Treatment Plants	Health and Environment	3023.019	Walnut Creek Wastewater Treatment Plant Headworks Improvements	1,767,976	1,198,154	4,476,575	8,823,159	8,088,725	24,354,589
Wastewater	4570	2307	8197	Wastewater Treatment Plants	Health and Environment	3023.022	Walnut Creek Wastewater Treatment Plant Pumping System Improvements	1,206,026	75,728	-	-	-	1,281,754
Wastewater	4620	2307	5187	Wastewater Treatment Plants	Health and Environment	3023.022	Walnut Creek Wastewater Treatment Plant Pumping System Improvements	4,539,601	5,669,899	-	-	-	10,209,500
Wastewater	4570	2307	4727	Wastewater Treatment Plants	Health and Environment	3023.035	Walnut Creek Wastewater Treatment Plant Sludge Thickener Rehab	2,776,367	1,311	-	-	-	2,777,678

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4620	2307	5180	Wastewater Treatment Plants	Health and Environment	3023.035	Walnut Creek Wastewater Treatment Plant Sludge Thickener Rehab	1,641,046	-	-	-	-	1,641,046
Wastewater	4480	2307	5196	Wastewater Treatment Plants	Health and Environment	3023.036	Walnut Creek Primary Clarifier and Flow Equalization Basin Rehab	1,108,081	802,011	588,820	888,820	688,820	4,076,552
Wastewater	4570	2307	8733	Wastewater Treatment Plants	Health and Environment	3023.039	Walnut Creek Wastewater Treatment Plant Secondary Process Improvements	3,252,761	1,793,396	454,591	-	-	5,500,748
Wastewater	4480	2307	5222	Wastewater Treatment Plants	Health and Environment	3023.046	Walnut Creek WWTP Expansion to 100 Million Gallons Per Day	7,763,230	433,556	-	-	-	8,196,786
Wastewater	4570	2307	5243	Wastewater Treatment Plants	Health and Environment	3023.046	Walnut Creek WWTP Expansion to 100 Million Gallons Per Day	-	16,831,246	15,575,340	31,500,000	85,000,000	148,906,586
Wastewater	4480	2307	5235	Wastewater Treatment Plants	Health and Environment	3023.059	Walnut Creek Wastewater Treatment Plant Influent Lift Station	786,374	587,700	940,903	5,951,511	3,252,184	11,518,672
Wastewater	4570	2307	4867	Wastewater Treatment Plants	Health and Environment	3023.066	Walnut Creek Wastewater Treatment Plant Gas Scrubber Systems Renewal	2,444,571	5,310	-	-	-	2,449,881
Wastewater	4480	2307	4888	Wastewater Treatment Plants	Health and Environment	3023.069	Walnut Creek Wastewater Treatment Plant Maintenance Storage Building	175,000	250,000	-	-	-	425,000
Wastewater	4570	2307	4949	Wastewater Treatment Plants	Health and Environment	3023.074	Walnut Creek Wastewater Treatment Plant Controls and Network Upgrades	798,070	2,199,737	4,377,385	10,554	-	7,385,746
Wastewater	4480	2307	5210	Wastewater Treatment Plants	Health and Environment	3023.077	Walnut WWTP Maintenance Shop Chiller, Air Handler and Controls Replacement	-	-	-	-	-	-
Wastewater	4480	2307	5185	Wastewater Treatment Plants	Health and Environment	3023.099	Walnut Creek Wastewater Treatment Plant Effluent Sample Pump Modifications	298,354	806,045	2,091	-	-	1,106,490
Wastewater	4480	2307	5236	Wastewater Treatment Plants	Health and Environment	3023.102	Walnut Creek Wastewater Treatment Plant Grit Washer Rehab	-	-	-	-	-	-
Wastewater	PLAN	2307	P765	Wastewater Treatment Plants	Health and Environment	3023.103	Walnut Creek WWTP Add Chlorinator and Injector for RAS	-	-	-	-	-	-
Wastewater	PLAN	2307	P051	Wastewater Treatment Plants	Health and Environment	3023.11	Walnut Creek WWTP Headworks 2 Bldg Roof Replacement	130,000	-	-	-	-	130,000
Wastewater	PLAN	2307	P446	Wastewater Treatment Plants	Health and Environment	3023.111	Walnut Creek WWTP Sulfur Dioxide Building Roof Replacement	106,875	-	-	-	-	106,875
Wastewater	PLAN	2307	P872	Wastewater Treatment Plants	Health and Environment	3023.113	Walnut Creek WWTP Sulfur Dioxide Building HVAC Replacement	65,000	-	-	-	-	65,000
Wastewater	PLAN	2307	P685	Wastewater Treatment Plants	Health and Environment	3023.114	Walnut Creek WWTP Electrical Substation 1 HVAC Replacement	75,000	-	-	-	-	75,000
Wastewater	PLAN	2307	P778	Wastewater Treatment Plants	Health and Environment	3023.115	Walnut Creek WWTP Chlorine Building HVAC Replacement	65,000	-	-	-	-	65,000
Wastewater	4480	2307	4840	Wastewater Treatment Plants	Health and Environment	3164.059	Hornsby Bend Plant Road Renewal	50,000	50,000	-	-	-	100,000
Wastewater	4480	2307	5051	Wastewater Treatment Plants	Health and Environment	3164.062	Hornsby Bend Biosolids Management Plant Thickener Complex Rehabilitation	257,500	-	-	-	-	257,500

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4570	2307	4680	Wastewater Treatment Plants	Health and Environment	3164.062	Hornsby Bend Biosolids Management Plant Thickener Complex Rehabilitation	20,000	-	-	-	-	20,000
Wastewater	4570	2307	4667	Wastewater Treatment Plants	Health and Environment	3164.07	Hornsby Bend Transfer Pump Station and Irrigation System Improvements	5,425,000	5,520,000	1,135,000	-	-	12,080,000
Wastewater	4480	2307	5145	Wastewater Treatment Plants	Health and Environment	3164.075	Hornsby Bend Biosolids Management Plant Headworks Improvements	313,000	1,013,000	813,000	713,000	513,000	3,365,000
Wastewater	PLAN	2307	P263	Wastewater Treatment Plants	Health and Environment	3164.076	Hornsby Bend Dewatering Belt Press	-	-	-	100,000	500,000	600,000
Wastewater	4570	2307	5213	Wastewater Treatment Plants	Health and Environment	3164.077	Hornsby Bend BMP Centrifuges	4,410,000	2,299,000	300,000	-	-	7,009,000
Wastewater	4480	2307	4790	Wastewater Treatment Plants	Health and Environment	3164.084	Hornsby Bend Biosolids Management Plant Tree Management Plan	8,384	-	-	-	-	8,384
Wastewater	4480	2307	5246	Wastewater Treatment Plants	Health and Environment	3164.09	Hornsby Bend Biosolids Demolish Abandoned Asbestos-Containing House	-	-	-	-	-	-
Wastewater	4480	2307	4921	Wastewater Treatment Plants	Health and Environment	3164.093	Hornsby Bend - Replace Inoperable Doors	70,000	-	-	-	-	70,000
Wastewater	PLAN	2307	P484	Wastewater Treatment Plants	Health and Environment	3164.094	Hornsby Bend Drainage Improvements	500,000	600,000	75,000	-	-	1,175,000
Wastewater	PLAN	2307	P486	Wastewater Treatment Plants	Health and Environment	3164.096	Hornsby Bend Boiler Replacements	-	100,000	1,700,000	200,000	-	2,000,000
Wastewater	4480	2307	5214	Wastewater Treatment Plants	Health and Environment	3164.098	Hornsby Bend Dewatering Facility Roof and Side Wall replacement	300,000	1,015,000	900,000	400,000	-	2,615,000
Wastewater	PLAN	2307	P596	Wastewater Treatment Plants	Health and Environment	3164.102	Hornsby Bend Gas Storage Cover Replacement	-	50,000	1,200,000	-	-	1,250,000
Wastewater	4480	2307	5062	Wastewater Treatment Plants	Health and Environment	3164.107	Hornsby Bend Biosolids Management Plant Roadway Improvements	100,000	-	-	-	-	100,000
Wastewater	4480	2307	5252	Wastewater Treatment Plants	Health and Environment	3164.108	Hornsby Bend Maintenance Building Roof Rehab	-	-	-	-	-	-
Wastewater	PLAN	2307	P715	Wastewater Treatment Plants	Health and Environment	3164.109	Hornsby Bend Maintenance Building Breakroom Modernization	50,000	-	-	-	-	50,000
Wastewater	PLAN	2307	P726	Wastewater Treatment Plants	Health and Environment	3164.11	Hornsby Bend Administration Building Paint and Floor Rehab	-	100,000	-	-	-	100,000
Wastewater	4480	2307	5072	Wastewater Treatment Plants	Health and Environment	3164.112	Hornsby Bend Biosolids Management Plant Biogas Utilization Assessment	-	-	-	-	-	-
Wastewater	PLAN	2307	P783	Wastewater Treatment Plants	Health and Environment	3164.114	Hornsby Bend Obsolete Equipment Replacement	150,000	150,000	150,000	-	-	450,000
Wastewater	4480	2307	5184	Wastewater Treatment Plants	Health and Environment	3164.116	Hornsby Bend Biosolids Management Plant Tree Management	122,000	-	-	-	-	122,000
Wastewater	4480	2307	5253	Wastewater Treatment Plants	Health and Environment	3164.117	Hornsby Bend Shed Roof Improvements	9,375	-	-	-	-	9,375
Wastewater	PLAN	2307	P873	Wastewater Treatment Plants	Health and Environment	3164.118	Hornsby Bend Biosolids Mgmt Plant Thickener Building Roof Rehab	-	461,250	-	-	-	461,250
Wastewater	PLAN	2307	P882	Wastewater Treatment Plants	Health and Environment	3164.119	Hornsby Bend Biosolids Mgmt Plant Maintenance Building Roof Rehab	278,750	-	-	-	-	278,750

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	PLAN	2307	P008	Wastewater Treatment Plants	Health and Environment	3164.12	Hornsby Bend Biosolids Mgmt. Plant Govalle Bldg Roof Improvements	53,750	-	-	-	-	53,750
Wastewater	PLAN	2307	P254	Wastewater Treatment Plants	Health and Environment	3164.121	Hornsby Bend Biosolids Mgmt. Plant Admin Bldg. Roof Improvements	400,000	-	-	-	-	400,000
Wastewater	PLAN	2307	P720	Wastewater Treatment Plants	Health and Environment	3164.122	Hornsby Bend Biosolids Mgmt Plant CoGen Bldg Roof Improvements	60,000	-	-	-	-	60,000
Wastewater	PLAN	2307	P862	Wastewater Treatment Plants	Health and Environment	3164.123	Hornsby Bend Biosolids Mgmt. Plant FEB Bldg Roof Improvements	68,750	-	-	-	-	68,750
Wastewater	4480	2307	5250	Wastewater Treatment Plants	Health and Environment	3164.124	Hornsby Bend Admin Building Communication Closet Relocation	50,000	100,000	-	-	-	150,000
Wastewater	4480	2307	5256	Wastewater Treatment Plants	Health and Environment	3164.125	Hornsby Bend BMP Process Ammonia Removal Facility	270,000	1,460,000	2,665,000	2,205,000	-	6,600,000
Wastewater	PLAN	2307	P910	Wastewater Treatment Plants	Health and Environment	3164.126	Hornsby Bend Sewer System Rehabilitation	75,000	25,000	-	-	-	100,000
Wastewater	4480	2307	5056	Wastewater Treatment Plants	Health and Environment	3168.15	Govalle Wastewater Service Improvements	86,831	130,246	130,246	86,831	-	434,154
Wastewater	4570	2307	4746	Wastewater Treatment Plants	Health and Environment	3333.01	South Austin Regional WWTP Plant Process Control System Upgrade	915,000	815,000	120,000	-	-	1,850,000
Wastewater	4480	2307	8041	Wastewater Treatment Plants	Health and Environment	3333.017	South Austin Regional WWTP Trains A & B Improvements	347,897	1,259,044	1,267,961	1,222,666	1,230,064	5,327,632
Wastewater	PLAN	2307	P025	Wastewater Treatment Plants	Health and Environment	3333.017	South Austin Regional WWTP Trains A & B Improvements	431,000	3,018,975	16,611,385	12,836,070	19,631,636	52,529,066
Wastewater	4570	2307	8043	Wastewater Treatment Plants	Health and Environment	3333.032	South Austin Regional WWTP Electrical Substation No.1 Replacement	917,193	1,037,739	991,704	2,498,506	299,828	5,744,970
Wastewater	4620	2307	5186	Wastewater Treatment Plants	Health and Environment	3333.032	South Austin Regional WWTP Electrical Substation No.1 Replacement	5,612,644	8,044,384	6,648,823	2,871,707	22,192	23,199,750
Wastewater	4480	2307	5251	Wastewater Treatment Plants	Health and Environment	3333.034	South Austin Regional WWTP Lift Station Rehabilitation	233,733	533,733	633,733	433,733	333,733	2,168,665
Wastewater	4570	2307	4699	Wastewater Treatment Plants	Health and Environment	3333.037	South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	130,000	1,730,000	1,220,000	10,000	-	3,090,000
Wastewater	4480	2307	4971	Wastewater Treatment Plants	Health and Environment	3333.09	South Austin Regional Phosphorous Improvements	175,000	200,000	-	-	-	375,000
Wastewater	4480	2307	5124	Wastewater Treatment Plants	Health and Environment	3333.102	Site Building Improvements	100,000	-	-	-	-	100,000
Wastewater	4480	2307	5134	Wastewater Treatment Plants	Health and Environment	3333.104	South Austin Regional Train A&B Grit Chamber and Primary Clarifier Rehab	50,000	500,000	-	-	-	550,000
Wastewater	4480	2307	5135	Wastewater Treatment Plants	Health and Environment	3333.105	South Austin Regional Lift Station 1 Pump Refurbishment	100,000	-	-	-	-	100,000
Wastewater	4480	2307	5136	Wastewater Treatment Plants	Health and Environment	3333.106	South Austin Regional Lift Station 2 Pump Refurbishment	100,000	-	-	-	-	100,000
Wastewater	4480	2307	5117	Wastewater Treatment Plants	Health and Environment	3333.107	South Austin Regional Wastewater Treatment Plant Door Replacements	100,000	-	-	-	-	100,000
Wastewater	PLAN	2307	P790	Wastewater Treatment Plants	Health and Environment	3333.108	South Austin Regional Buildings Internal Drain Line Replacement	-	-	500,000	-	-	500,000
Wastewater	4480	2307	5116	Wastewater Treatment Plants	Health and Environment	3333.111	SAR Filter Building Corrosion Improvements	250,000	-	-	-	-	250,000



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4480	2307	5100	Wastewater Treatment Plants	Health and Environment	3333.112	South Austin Regional WWTP Train B Bar Screen Replacement	532,361	-	-	-	-	532,361
Wastewater	4480	2307	5257	Wastewater Treatment Plants	Health and Environment	3333.113	SAR Elevated Tank Rehab & Improvements	225,000	1,250,745	1,541,745	-	-	3,017,490
Wastewater	4480	2307	5137	Wastewater Treatment Plants	Health and Environment	3333.114	South Austin Regional WWTP - Wastewater Seed Line Installation	-	500,000	-	-	-	500,000
Wastewater	PLAN	2307	P556	Wastewater Treatment Plants	Health and Environment	3333.118	South Austin Regional WWTP Road Lighting Improvements	75,000	75,000	-	-	-	150,000
Wastewater	4480	2307	5160	Wastewater Treatment Plants	Health and Environment	3333.12	SAR Train A&B Motor Control Center Room Renovation	50,000	150,000	-	-	-	200,000
Wastewater	PLAN	2307	P847	Wastewater Treatment Plants	Health and Environment	3333.123	South Austin Reginal WWTP Utility Pump Building Roof Rehab	34,000	-	-	-	-	34,000
Wastewater	PLAN	2307	P836	Wastewater Treatment Plants	Health and Environment	3333.124	South Austin Reginal WWTP Sludge Transfer Facility Roof Rehab	68,000	-	-	-	-	68,000
Wastewater	PLAN	2307	P848	Wastewater Treatment Plants	Health and Environment	3333.125	South Austin Reginal WWTP Secondary Sludge Pump Building Train A Roof Rehab	88,000	-	-	-	-	88,000
Wastewater	PLAN	2307	P477	Wastewater Treatment Plants	Health and Environment	3333.126	South Austin Reginal WWTP Preliminary Treatment Building B Roof Rehab	132,000	-	-	-	-	132,000
Wastewater	PLAN	2307	P256	Wastewater Treatment Plants	Health and Environment	3333.127	South Austin Regional WWTP Preliminary Treatment Building A Roof Rehab	132,000	-	-	-	-	132,000
Wastewater	PLAN	2307	P490	Wastewater Treatment Plants	Health and Environment	3333.128	South Austin Regional WWTP Lift Station #2 Roof Rehab	203,000	-	-	-	-	203,000
Wastewater	PLAN	2307	P435	Wastewater Treatment Plants	Health and Environment	3333.129	South Austin Regional WWTP Lift Station #1 Roof Rehab	90,000	-	-	-	-	90,000
Wastewater	PLAN	2307	P537	Wastewater Treatment Plants	Health and Environment	3333.13	South Austin Regional WWTP Flow Equalization Building Reroof	70,000	-	-	-	-	70,000
Wastewater	PLAN	2307	P917	Wastewater Treatment Plants	Health and Environment	3333.131	South Austin Regional SCADA Network Improvements	-	-	-	-	-	-
Wastewater	4480	2307	5195	Wastewater Treatment Plants	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	2,034,360	830,690	516,440	500,000	-	3,881,490
Wastewater	PLAN	2307	P581	Wastewater Treatment Plants	Health and Environment	6621.038	Walnut Creek Waste Water Treatment Plant Security System Update	-	-	-	300,000	-	300,000
Wastewater	PLAN	2307	P582	Wastewater Treatment Plants	Health and Environment	6621.042	South Austin Regional Wastewater Treatment Plant Security System Update	120,000	-	-	-	-	120,000
Wastewater	PLAN	2307	P583	Wastewater Treatment Plants	Health and Environment	6621.043	Hornsby Bend Waste Water Treatment Plan Security System Technology Refresh	300,000	-	-	-	-	300,000
Wastewater	PLAN	2307	P584	Wastewater Treatment Plants	Health and Environment	6621.045	Walnut Creek Waste Water Treatment Plant Perimeter Security Deployment	400,000	-	-	-	-	400,000
Wastewater	4570	2307	8048	Wastewater Treatment Plants	Health and Environment	7265.004	Wildhorse Ranch Wastewater Treatment Plant Expansion	2,150,522	4,738,000	6,438,000	4,418,000	2,800,000	20,544,522
Wastewater	PLAN	2307	P329	Wastewater Treatment Plants	Health and Environment	7265.005	Package Wastewater Treatment Plant Improvements Future Program	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastewater	4570	2307	4761	Wastewater Treatment Plants	Health and Environment	7265.014	Dessau Wastewater Treatment Plant Capacity Expansion	665,000	3,500,000	2,400,000	1,600,000	-	8,165,000
Wastewater	4570	2307	4995	Wastewater Treatment Plants	Health and Environment	7265.04	Brushy Creek Regional Wastewater Treatment Plant Expansion Participation	6,892,600	6,892,600	-	-	-	13,785,200
Wastewater	PLAN	2307	P591	Wastewater Treatment Plants	Health and Environment	7265.045	Lost Creek WWTP Phase III Process Improvements	50,000	275,000	215,000	-	-	540,000
Wastewater	PLAN	2307	P616	Wastewater Treatment Plants	Health and Environment	7265.046	Balcones WWTP Clarifier II Rehab - Phase II Improvements	50,000	275,000	215,000	-	-	540,000
Wastewater	4480	2307	5016	Wastewater Treatment Plants	Health and Environment	7265.048	Wild Horse WWTP Thickener Pilot	-	-	-	-	-	-
Wastewater	4480	2307	5125	Wastewater Treatment Plants	Health and Environment	7265.057	Wildhorse WWTP Tertiary Filter and Sludge Pumping Improvements	-	-	-	-	-	-
Wastewater	PLAN	2307	P865	Wastewater Treatment Plants	Health and Environment	7265.059	Wildhorse WWTP Interim Influent Lift Station Improvements	-	-	-	-	-	-
Wastewater	PLAN	2307	P559	Wastewater Treatment Plants	Health and Environment	7265.061	Dessau WWTP Interim Improvements	250,000	-	-	-	-	250,000
Wastewater	PLAN	2307	P469	Wastewater Treatment Plants	Health and Environment	7265.062	Taylor Lane Package WWTP Improvements	150,000	-	-	-	-	150,000
Wastewater	PLAN	2307	P555	Wastewater Treatment Plants	Health and Environment	7265.063	River Place Package WWTP Improvements	75,000	75,000	-	-	-	150,000
Wastewater	PLAN	2307	P777	Wastewater Treatment Plants	Health and Environment	7265.064	Balcones Package WWTP Improvements	200,000	-	-	-	-	200,000
Wastewater	PLAN	2307	P787	Wastewater Treatment Plants	Health and Environment	7265.065	Lost Creek Package WWTP Improvements	200,000	-	-	-	-	200,000
Wastewater	PLAN	2307	P884	Wastewater Treatment Plants	Health and Environment	7265.066	Dessau Package WWTP Improvements	200,000	-	-	-	-	200,000
Wastewater	PLAN	2307	P264	Wastewater Treatment Plants	Health and Environment	7265.067	Wildhorse Package WWTP Improvements	200,000	-	-	-	-	200,000
Wastewater	4480	2307	5138	Wastewater Treatment Plants	Health and Environment	8702.013	Facilities and Force Main IDIQ Contract Development Services FY20-23	400,000	400,000	400,000	400,000	400,000	2,000,000
<b>Wastewater Treatment Plants Total</b>								<b>67,986,982</b>	<b>80,188,499</b>	<b>75,563,742</b>	<b>78,329,557</b>	<b>122,920,182</b>	<b>424,988,962</b>
<b>Wastewater Total</b>								<b>110,119,659</b>	<b>123,566,688</b>	<b>129,076,126</b>	<b>134,104,816</b>	<b>185,013,647</b>	<b>681,880,936</b>
<b>Grand Total</b>								<b>222,098,256</b>	<b>222,049,786</b>	<b>212,857,354</b>	<b>192,384,570</b>	<b>238,457,386</b>	<b>1,087,847,352</b>