			5-Year Plan	FY 2022-2026		
Summary by AW Utility & Infrastructure Type	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
Reclaimed Total	6,879,500	13,329,000	9,553,000	3,707,000	1,037,000	34,505,500
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
Water Total	105,099,097	85,154,098	74,228,228	54,572,754	52,406,739	371,460,916
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
Wastewater Total	110,119,659	123,566,688	129,076,126	134,104,816	185,013,647	681,880,936
Grand Total	222,098,256	222,049,786	212,857,354	192,384,570	238,457,386	1,087,847,352

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							South Austin Regional WWTP Sludge						
L							Transfer Line and Reclaimed Water						
Reclaimed	3990	2107	4127	Reclaimed Water Network	Health and Environment	3333.037		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	3,360,000	3,056,000	861,000	117,000	_	7,394,000
reciairiea	3330	2107	7123	Reciainled Water Network	Treatti and Environment		Burleson Road Pressure Conversion	3,300,000	3,030,000	301,000	117,000		7,334,000
Reclaimed	3990	2107	4104	Reclaimed Water Network	Health and Environment	5267.036		-	-	-	-	_	-
							West 6th Street (San Antonio to						
Reclaimed	PLAN	2107	P179	Reclaimed Water Network	Health and Environment	5267.04	MoPac) Reclaimed Water Main	-	-	10,000	85,000	70,000	165,000
							Oltorf Street Reclaimed Water Main						
Reclaimed	3990	2107	4143	Reclaimed Water Network	Health and Environment	5267.041		233,000	1,903,000	1,606,000	216,000	-	3,958,000
Da alaima ad	2000	24.07	44.44	Darlei and Malan Notae	under de la company	5267.042	Oltorf Street Reclaimed Water Main	F3F 000	1 071 000	2 426 000	217.000	77.000	4.026.000
Reclaimed	3990	2107	4144	Reclaimed Water Network	Health and Environment	5267.042	Barton South Congress Reclaimed	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		Water Main	145,000	419,000	1,247,000	1,360,000	149,000	3,320,000
Recialified	3330	2107	1130	Redained Water Network	Treater and Environment	3207.011	Indirect Potable Reuse Pumping and	113,000	113,000	1,2 17,000	1,300,000	113,000	3,320,000
Reclaimed	PLAN	2107	P187	Reclaimed Water Network	Health and Environment	5267.052	Treatment Improvements	-	-	-	123,000	123,000	246,000
							Krieg Fields Reclaimed Water Line –						
Reclaimed	4010	2107	4119	Reclaimed Water Network	Health and Environment	5267.062	Permanent Restoration	293,500	560,000	360,000	-	-	1,213,500
Reclaimed	3990	2107	4140	Reclaimed Water Network	Health and Environment		Travis Heights Reclaimed Water Main	415,000	1,584,000	1,435,000	546,000	128,000	4,108,000
							Reclaimed Water System Surge						
Reclaimed	4010	2107	4142	Reclaimed Water Network	Health and Environment		Analysis and Mitigation	191,000	249,000	204,000	82,000	- 70,000	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		_	_		_	_
Reclaimed	4010	2107	4145	Reclaimed Water Network	Health and Environment		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		East Austin Reclaimed Water Main	-	-	10,000	85,000	70,000	165,000
	1 - 1 11	1	1 200	Nedamied Water Network	Treater and Environment	0_07100	Distributed Wastewater Reuse and			20,000	33,333	. 0,000	
Reclaimed	PLAN	2107	P240	Reclaimed Water Network	Health and Environment	5267.091	Sewer Mining	-	-	-	100,000	200,000	300,000
Reclaimed	4010	2107	4147	Reclaimed Water Network	Health and Environment		51st Street Tower Washout	39,000	117,000	33,000	14,000	-	203,000
							SAR and Montopolis Pump Station						
Reclaimed	PLAN	2107	P180	Reclaimed Water Network	Health and Environment		Upgrades	150,000	75,000	300,000	225,000	100,000	850,000
Reclaimed	PLAN	2107	P230	Reclaimed Water Network	Health and Environment		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		Fallwell Lane Capital Renewal Project	314,000	888,000	50,000	-	-	1,252,000
Da alaima ad	4040	24.07	44.40	Darlei and Malan Notae	under de la company		Lake & Rattan Area Wastewater and	200 000					200,000
Reclaimed W	4010	2107	4149	Reclaimed Water Network	Health and Environment	6943.066	Reuse Plan	200,000 6,879,500	13,329,000	9,553,000	3,707,000	1,037,000	200,000 34,505,500
Reclaimed To		VOIK TOLAI						6,879,500	13,329,000	9,553,000	3,707,000	1,037,000	
reciaimed 10						Ī	Tim Louviere Service Center Roof	0,075,500	13,323,000	3,333,000	3,707,000	1,037,000	34,303,300
Water	PLAN	2207	P087	Buildings and Improvements	Government that Works	757.011	Renewal	-	-	37,500	-	-	37,500
							Waller Creek Center HVAC/Liebert						
Water	PLAN	2207	P548	Buildings and Improvements	Government that Works	757.026	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
<u></u>							Waller Creek Center HVAC						
Water	3920	2207	6510	Buildings and Improvements	Government that Works	757.061	Rehabilitation	844,205	-	-	-	-	844,205
Matar	DI ANI	2207	DCCC	Duildings and leaves a second	Covernment and the covernment	757 070	Glen Bell Service Center Ice Machine				22 500		22.500
Water	PLAN	2207	P650	Buildings and Improvements	Government that Works	/5/.0/3	Replacement	-	-	-	22,500	-	22,500

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Glen Bell Service Center Entrance						
Water	PLAN	2207	P651	Buildings and Improvements	Government that Works	757.074	Flooring	20,000	-	-	-	-	20,000
							Waller Creek Center Conference						
Water	3920	2207	8142	Buildings and Improvements	Government that Works	757.075	Room 104 Improvements	-	-	-	-	-	-
							Waller Creek Center Conference						
Water	3920	2207	8155	Buildings and Improvements	Government that Works	757.075	Room 104 Improvements	-	-	-	-	-	-
							North Service Center Entry Door						
Water	PLAN	2207	P654	Buildings and Improvements	Government that Works	757.077	Replacement	-	-	-	-	-	-
							South Service Center Restroom						
Water	PLAN	2207	P656	Buildings and Improvements	Government that Works	757.079	Rehabilitation	-	-	-	-	-	-
							North Service Center Building						
	2020	2207	00.47			757.00	Envelope Inspection and						
Water	3920	2207	8247	Buildings and Improvements	Government that Works	/5/.08	Rehabilitation	-	-	-	-	-	-
	2020	2207	00.40			757.000	Waller Creek Center 3rd, 6th & 8th						
Water	3920	2207	8248	Buildings and Improvements	Government that Works	/5/.083	Floor Lobby Refresh	-	-	-	-	-	-
							South Service Center Building						
	D. 44.	2207	2000			757.004	Envelope Inspection and		10.000				40.000
Water	PLAN	2207	P663	Buildings and Improvements	Government that Works	/5/.084	Rehabilitation	-	10,000	-	-	-	10,000
NA / a 1 a a	DI ANI	2207	DCCC			757.007	South Service Center Utility Vehicle		10.000				10.000
Water	PLAN	2207	P666	Buildings and Improvements	Government that Works	/5/.08/	Parking Lot Rehabilitation	-	10,000	-	-	-	10,000
NA / a 1 a a	DI ANI	2207	DC C 7			757.000	North Service Center Irrigation System			5 000			5 000
Water	PLAN	2207	P667	Buildings and Improvements	Government that Works	/5/.088	Rehabilitation	-	-	5,000	-	-	5,000
NA/a+a	DI ANI	2207	DC70	B. St. Communication		757.004	Waller Creek Center Reclaim Water	F0 000	50,000				100 000
Water	PLAN	2207	P670	Buildings and Improvements	Government that Works	757.091	<u> </u>	50,000	50,000	-	-		100,000
Matar	PLAN	2207	P672	Duildings and Insurance as and		757 003	North Service Center Parking Lot Rehabilitation						
Water	PLAN	2207	P072	Buildings and Improvements	Government that Works	757.093	Glen Bell Service Center Irrigation	-	-	-	-	<u>-</u>	-
Water	DLAN	2207	D677	Duildings and Improvements	Covernment that Works	757.006	_			7 500			7 500
Water	PLAN	2207	P677	Buildings and Improvements	Government that Works	757.090	System Rehabilitation South Service Center Building 100 and	-	-	7,500	-	<u>-</u>	7,500
Water	PLAN	2207	P679	Buildings and Improvements	Government that Works	757.009	600 Drainage Rehabilitation						
vvater	PLAIN	2207	F073	Buildings and Improvements	Government that works	737.096	Waller Creek Center Elevator	-	-	-	-	<u>-</u>	-
Water	PLAN	2207	P681	Buildings and Improvements	Government that Works	757 1	Modernization	325,000	325,000				650,000
vvater	PLAIN	2207	F001	Buildings and improvements	Government that works	/3/.1	North Service Center Outdoor Lighting	323,000	323,000	-	-	<u>-</u>	030,000
Water	PLAN	2207	P692	Buildings and Improvements	Government that Works	757 100	Rehabilitation	27,500	_		_	_	27,500
vvater	FLAIN	2207	F 032	Buildings and improvements	Government that works	737.103	North Service Center Restroom and	27,300	_	-	_		27,300
Water	PLAN	2207	P700	Buildings and Improvements	Government that Works	757 117	Shower Rehabilitation	_	_	_	_	_	_
Water	I LAN	2207	1 700	buildings and improvements	Government that works	737.117	Waller Creek Center Parking Garage						
Water	3920	2207	8102	Buildings and Improvements	Government that Works	757 126	Renewal	89,585	_	_	_	_	89,585
Water	3320	2207	0102	buildings and improvements	Government that works	737.120	South Service Center Fire Alarm	05,505					65,565
Water	PLAN	2207	P754	Buildings and Improvements	Government that Works	757 128	Replacement	45,000	_	_	_	_	45,000
vacei	1 2/11	2207	1754	buildings and improvements	Government that works	737.120	neplacement	43,000					43,000
Water	PLAN	2207	P755	Buildings and Improvements	Government that Works	757 129	South Service Center Lighting Upgrade	_	_	_	50,000	_	50,000
774661			1. 7.55		Covernment that Works	, 3, .123	South Service Center Lighting Opgrade South Service Center Window				33,000		33,000
Water	PLAN	2207	P756	Buildings and Improvements	Government that Works	757 13	Replacement	75,000	_	_	_	-	75,000
774661			1. 730		Covernment that Works	,3,.13	South Service Center Fence	75,000					, 3,000
Water	PLAN	2207	P757	Buildings and Improvements	Government that Works	757.131	Rehabilitation	_	_	_	100,000	_	100,000
	1, ., ,	'	1	- and mprovements	2010icite triat vvoirts	, 3, .131	South Service Center Signage				100,000		100,000
Water	PLAN	2207	P758	Buildings and Improvements	Government that Works	757.132	Rehabilitation	_	_	_	_	_	_
	1•	1,	1. 755	1-2.16.1.35 and improvements		, 57.132		L					<u> </u>

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							South Service Center Floor						
Water	PLAN	2207	P760	Buildings and Improvements	Government that Works	757.134	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
							Waller Creek Center Fire Notification						
Water	3920	2207	8147	Buildings and Improvements	Government that Works		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
l							WTP4 Backup Site Demolition of						
Water	3920	2207	8254	Buildings and Improvements	Government that Works	/5/.148	Existing Structures	-	-	-	-	-	-
NA/atau	DLAN	2207	D000	B. H.F	C	2257.005	Systems Operations Center at South					100.000	100.000
Water	PLAN	2207	P800	Buildings and Improvements	Government that Works	3257.005	1st Street Service Center.	-	-	-	-	100,000	100,000
							Webberville Service Center						
Mator	PLAN	2207	Dogg	Duildings and Improvements	Covernment that Warles	2257.000	Redevelopment and Merge with Summit Lab			250,000	1 000 000	F 000 000	6 250 000
Water	PLAN	2207	P823	Buildings and Improvements	Government that Works	3237.008	North Campus—Relocation of North	-	-	250,000	1,000,000	5,000,000	6,250,000
Mator	PLAN	2207	P824	Puildings and Improvements	Government that Works	2257 000	Service Center				100,000	500,000	600,000
Water Water	PLAN	2207	P845	Buildings and Improvements Buildings and Improvements	Government that Works		Facilities Master Plan	250,000	250,000	_	100,000	300,000	500,000
vater	ILAN	2207	1 043	Buildings and improvements	Government that works	3237.01	Space Planning Module and Work	230,000	230,000	_	_	_	300,000
Water	3920	2207	8209	Buildings and Improvements	Government that Works	3257 011	Order System	175,000	175,000	50,000	_	_	400,000
Water	3320	2207	0203	buildings and improvements	Government that works	3237.011	Waller Creek Center 10th Floor and	173,000	173,000	30,000			400,000
Water	3920	2207	8134	Buildings and Improvements	Government that Works	3257 012	Atrium Renovation	771,860	_	_	_	_	771,860
Vater	3320	2207	0154	buildings and improvements	Government that works	3237.012	Waller Creek Center 2nd and 3rd	771,000					771,000
Water	PLAN	2207	P873	Buildings and Improvements	Government that Works	3257 013	Floor Renovation	250,000	750,000	1,000,000	_	_	2,000,000
Vacci	1 27 (14	12207	1075	Dananigs and improvements	Government that works	3237.013	Waller Creek Center 4th and 5th Floor	230,000	730,000	1,000,000			2,000,000
Water	PLAN	2207	P874	Buildings and Improvements	Government that Works	3257.014	Renovation	_	_	_	250,000	750,000	1,000,000
Buildings and				- and an experience				3,536,342	1,685,955	1,350,000	1,565,000	6,350,000	14,487,297
3.1							Austin Water Telecommunications	, ,	, ,	, ,	, ,	, , ,	, ,
Water	PLAN	2207	P062	Information Technology	Government that Works	2056.012	System Upgrade Study	-	-	-	-	-	-
				9,			Supervisory Control and Data						
Water	PLAN	2207	P566	Information Technology	Government that Works	2056.015	Acquisition Back-up Control Center	-	-	-	-	-	-
							Process Control Systems Applications						
							and Networking Technology						
Water	PLAN	2207	P767	Information Technology	Government that Works	2056.016	Improvements	-	-	-	-	-	-
							WDCS & LSTS SCADA Control Center						
Water	PLAN	2207	P848	Information Technology	Government that Works	2056.02	Computer Replacement	-	-	-	-	-	-
							SCADA Wide Area Network Firewalling						
Water	PLAN	2207	P543	Information Technology	Government that Works	2056.021	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	-	-	-	-	-	-
							Collaboration Software						
Water	3920	2207	8014	Information Technology	Government that Works	3159.025	Implementation	100,000	100,000	125,000	100,000	50,000	475,000
							Permitting Software Upgrade						
Water	3920	2207	8022	Information Technology	Government that Works	3159.026	(AMANDA)	-	-	-	-	-	-
							Environmental Compliance Software						
Water	3920	2207	8020	Information Technology	Government that Works	3159.027	1 -	270,000	-	10,000	10,000	10,000	300,000
1							Wireless Network Installations (FY19-						
Water	3920	2207	8133	Information Technology	Government that Works	3159.029	·	-	-	-	-	-	-
							Wireless Network Replacements (FY21-						
Water	3920	2207	8233	Information Technology	Government that Works	3159.03	•	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

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
	2020	2207	0450			2450.022	Core Network and Data Center						
Water	3920	2207	8153	Information Technology	Government that Works	3159.032	Replacement (FY19-FY23)	-	-	-	-	-	-
	2020	2207	04.5.4			2450 022	Disaster Recovery and Data Archive	7.500					7.500
Water	3920	2207	8154	Information Technology	Government that Works	3159.033	Replacements (FY19-FY22)	7,500	-	-	-		7,500
Mator	3920	2207	8125	Information Tashnalogy	Covernment that Works	3159.034	Geographic Information System Data	130,000					130,000
Water	3920	2207	0125	Information Technology	Government that Works	3139.034	Geographic Information System	130,000	-	-	-		130,000
Water	3920	2207	8137	Information Technology	Government that Works	3150 035	Equipment (FY19-FY23)	50,000	50,000	_	_	_	100,000
vvatei	3920	2207	0137	inionnation reciniology	Government that works	3139.033	Geographic Information System	30,000	30,000		_		100,000
Water	3920	2207	8138	Information Technology	Government that Works	3159 036	Upgrade (FY19-FY23)	61,500	61,500	_	_	_	123,000
vater	3320	2207	0130	imormation recimology	Government that works	3133.030	Disaster Recovery and Data Archive	01,300	01,300	_	_		123,000
Water	PLAN	2207	P551	Information Technology	Government that Works	3159 037	Replacements (FY23-FY27)	_	12,500	100,000	12,500	200,000	325,000
Water	3920	2207	8030	Information Technology	Government that Works		Pipeline Inspection System Upgrade	-	-	92,500	-	-	92,500
Water	3320	12207	0030	imormation recimology	Government that works	3133.030	Inventory and Barcode Management			32,300			32,300
Water	3920	2207	8163	Information Technology	Government that Works	3159.039		_	_	_	_	_	_
			10200	ermanen reemielegy		0_00.000	Laboratory Information Management						
Water	3920	2207	8152	Information Technology	Government that Works	3159.04	System (FY19 - FY24)	25,000	25,000	25,000	_	-	75,000
Water	3920	2207	8245	Information Technology	Government that Works		Data Center Refresh (FY21-25)	225,000	12,500	12,500	507,500	_	757,500
Water	PLAN	2207	P691	Information Technology	Government that Works		Data Center Refresh (FY26-30)	-	-	-	-	125,000	125,000
Water	PLAN	2207	P769	Information Technology	Government that Works		Wireless Network Refresh (FY26-30)	-	-	-	-	30,000	30,000
				<u> </u>			Access Layer Switch Replacement					·	
Water	PLAN	2207	P779	Information Technology	Government that Works	3159.045	(FY21-25)	100,000	50,000	30,000	30,000	-	210,000
				3,			Access Layer Switch Replacement	·		·	·		·
Water	PLAN	2207	P781	Information Technology	Government that Works	3159.046	(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
				9.			Computerized Maintenance						
							Management System-Horizontal						
Water	3920	2207	8174	Information Technology	Government that Works	3159.05	Assets (FY20-FY25)	140,000	50,000	50,000	250,000	-	490,000
							Computerized Maintenance						
							Management System - Vertical Assets						
Water	3920	2207	8234	Information Technology	Government that Works	3159.051	(FY20-FY25)	50,000	25,000	250,000	25,000	-	350,000
							Data Analytics Software						
Water	3920	2207	8235	Information Technology	Government that Works	3159.052	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
							Computerized Maintenance						
							Management System-Horizontal						
Water	PLAN	2207	P466	Information Technology	Government that Works	3159.054	Assets (FY26-FY31)	-	-	-	-	50,000	50,000
							Computerized Maintenance						
							Management System - Vertical Assets						
Water	PLAN	2207	P592	Information Technology	Government that Works	3159.055	(FY26-FY31)	-	-	-	-	200,000	200,000
							Laboratory Information Management						
Water	PLAN	2207	P825	Information Technology	Government that Works		System (FY25 - FY31)	-	-	-	12,500	12,500	25,000
							Data Analytics Software						
Water	PLAN	2207	P828	Information Technology	Government that Works		Implementation (FY26-FY31)	-	-	-	-	50,000	50,000
Water	3920	2207	8260	Information Technology	Government that Works		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
							Geographic Information System						
Water	PLAN	2207	P841	Information Technology	Government that Works	3159.062	Equipment (FY24-28)	-	-	50,000	50,000	32,500	132,500

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Geographic Information System						
Water	PLAN	2207	P843	Information Technology	Government that Works		Upgrade (FY24-28)	-	-	61,500	61,500	61,500	184,500
Water	PLAN	2207	P872	Information Technology	Government that Works	3159.066	,	-	-	-	-	200,000	200,000
							Glen Bell Service Center Stores						
Water	3920	2207	6624	Information Technology	Government that Works	6621.021	Security Upgrade	5,215	-	-	-	-	5,215
							Glen Bell Service Center Security						
Water	PLAN	2207	P399	Information Technology	Government that Works	6621.023	Conversion	400,000	-	-	-	-	400,000
\\/ a + a	DI ANI	2207	D402	I. C	Comment that Mark	6624 026	Security Operations Center (SOC)					40.000	40.000
Water	PLAN	2207	P402	Information Technology	Government that Works	6621.026	Expansion at Waller Creek Center	-	-	-	-	40,000	40,000
\M/ator	3920	2207	8222	Information Tachnology	Government that Works	6621 027	Waller Creek Center Security System Conversion						
Water	3920	2207	0222	Information Technology	Government that works	0021.027	Tim Louviere Service Center Security	-	-	-	-		-
Water	PLAN	2207	P408	Information Technology	Government that Works	6621.03	System Upgrade	_	_	15,000	_	_	15,000
vater	1 27 (14	2207	1 400	The matien reemiology	Government that Works	0021.03	Summit Water Quality Lab Security			13,000			13,000
Water	PLAN	2207	P413	Information Technology	Government that Works	6621.035	Access Upgrade	-	-	_	_	_	_
Trace.		2207	1 123	morniation recimiology	Government that works	0021.003	Webberville Service Center Security						
Water	PLAN	2207	P414	Information Technology	Government that Works	6621.036	System Upgrade	-	-	-	25,000	_	25,000
				,			Govalle Security System Technology				,		,
Water	PLAN	2207	P555	Information Technology	Government that Works	6621.039	, ,	-	-	-	-	100,000	100,000
				9,			North Service Center Security System					· · · · · · · · · · · · · · · · · · ·	
Water	PLAN	2207	P556	Information Technology	Government that Works	6621.04	Technology Update	-	-	30,000	-	-	30,000
							Security Operations Center						
Water	PLAN	2207	P557	Information Technology	Government that Works	6621.041	Technology Expansion	-	-	100,000	-	-	100,000
							South Service Center Security System						
Water	PLAN	2207	P558	Information Technology	Government that Works	6621.044	Installation	-	-	30,000	-	_	30,000
							Longhorn Dam Security Monitoring						
Water	PLAN	2207	P415	Information Technology	Government that Works	12480.001	and Access Control	-	100,000	-	-	-	100,000
Information 1				I	T	1070.00		2,941,715	1,326,500	1,524,000	1,676,500	1,479,000	
Water	3920	2207	7085	Other	Health and Environment		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
\A/a+a#	DI ANI	2207	D740	Out.	Haalth and Farings are	4052.041	Onion Tract Wire Fencing Along						
Water	PLAN	2207	P740	Other	Health and Environment	4953.041	Rutherford Boundary High Game	-	-	-	-	-	-
Water	PLAN	2207	P741	Other	Health and Environment	4953.042	,	263,831	_	_	_	_	263,831
Water	PLAN	2207	P744	Other	Health and Environment		Baker Tract Net Wire Fencing	203,831	_				203,831
Water	LAN	2207	1 /	Other	Treattir and Environment	4555.045	Net Wire Fencing Hafif Tract Along						
Water	PLAN	2207	P745	Other	Health and Environment	4953.046	FM1826 Boundary	_	_	_	_	_	_
Water	1 27 11 4	2207	1 7 13		Treater and Environment	1333.010	Hielsher Net Wire Fencing From						
Water	PLAN	2207	P746	Other	Health and Environment	4953.047	Pipeline to McKown Rd NE Boundary	_	-	-	-	-	_
Water	PLAN	2207	P747	Other	Health and Environment		Rutherford House Roof Replacement	-	-	80,000	-	-	80,000
			1		3		Net Wire Fencing Along South			<u>, , , , , , , , , , , , , , , , , , , </u>			
Water	PLAN	2207	P748	Other	Health and Environment		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
							Reicher Ranch Security System						
Water	3920	2207	8198	Other	Health and Environment		Upgrade	-		-			
Water	3920	2207	8242	Other	Health and Environment	+	Long Canyon High Game Fencing	-	-	-	-	-	-
Water	PLAN	2207	P839	Other	Health and Environment	4953.059	Shudde Fath High Game Fencing	400,000	-	-	-	-	400,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT_NAME ID	2022	2023	2024	2025	2026	FY22-26 5-Year Total
						JJ&T High Murfin Rd	and South					
Water	3920	2207	8238	Other	Health and Environment	4953.06 Boundary High Game		-	-	-	-	-
						Parkwest High West						
Water	3920	2207	8244	Other	Health and Environment	4953.061 Boundaries High Gan		-	-	-	-	-
						Long Canyon West B	oundary High					
Water	PLAN	2207	P838	Other	Health and Environment	4953.062 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		-	-	-	-	-
l				l		Forest Ridge Entire B	, •					45.000
Water	PLAN	2207	P657	Other	Health and Environment	4953.065 Game Fencing	45,00	0 -	-	-	-	45,000
l		2207	2007	l		Cortana High East Bo	•					200 000
Water	PLAN	2207	P867	Other	Health and Environment	4953.066 Trailhead High Game		-	-	-	-	200,000
l		2207	2006	l	l., .,	Senna Hills Entire Bo	undary High		40.000			40.000
Water	PLAN	2207	P826	Other	Health and Environment	4953.068 Game Fencing	-	-	40,000	-	-	40,000
				l ₋ .		Barton Creek Northe	ast Boundary					
Water	PLAN	2207	P815	Other	Health and Environment	4953.069 High Game Fencing	-	-	-	140,000	-	140,000
				l		Little Barton Entire B	oundary Net	07.000			400.000	245 222
Water	PLAN	2207	P649	Other	Health and Environment	4953.07 Wire Fencing	-	95,000	77,000	44,000	130,000	346,000
l				1		Morgan East and We	st Boundary Net			55.555	70.000	242.000
Water	PLAN	2207	P569	Other	Health and Environment	4953.071 Wire Fencing	-	-	80,000	60,000	70,000	210,000
				l		Parkhouse West Bou	ndary Net Wire			400.000		4.55.000
Water	PLAN	2207	P869	Other	Health and Environment	4953.072 Fencing	-	-	65,000	100,000	-	165,000
Other Total	<u> </u>		<u> </u>				908,8	615,000	577,000	994,000	200,000	3,294,831
)A/oto#	2000	2207	C42F	Down Chatiana	Cafata	2006 010 Processing Relief Images	warmanta Dhaca 1				102.028	102.020
Water	3960	2207	6425	Pump Stations	Safety	2006.019 Pressure Point Impro		-	-	-	193,028	193,028
\A/a+a#	2000	2207	C42C	Down Chatiana	Cafata	Lookout Lane Pump S	Station			06.202		06.202
Water	3960	2207	6426	Pump Stations	Safety	2006.02 Improvements	- Ctation	-	-	96,393	-	96,393
)A/oto#	2020	2207	ccoa	Down Chatiana	Cafata	Guildford Cove Pump		140 200				072 200
Water	3920	2207	6602	Pump Stations	Safety	2006.023 Improvements Glenlake Pump Station	832,00	0 140,390	-	-	-	972,390
Matar	2020	2207	6504	Duman Stations	Cofot	-						44.490
Water	3920	2207	6584	Pump Stations	Safety	2006.024 Improvements Leuthan Lane Pump 9	44,48	-	-	-	-	44,480
Matar	DIAN	2207	DC 20	Duman Stations	Cofot	2006.034 Improvements	Station				25 022	25 622
Water	PLAN	2207	P639	Pump Stations	Safety		tion Postoration	-	-	-	25,822	25,822
Mator	3960	2207	6604	Duma Stations	Cofoty	Davis Lane Pump Sta 2006.035 of Dual Feed (Austin		261 770	272 000	335,600	1 400 921	2 707 421
Water	3300	2207	0004	Pump Stations	Safety	Spicewood Springs P		3 361,778	372,889	333,000	1,409,831	2,797,431
						Mechanical and Cont	•					
Mator	PLAN	2207	P358	Duma Stations	Cafatu	2006.036 Improvements				209,244	138,624	347,868
Water	PLAN	2207	P336	Pump Stations	Safety	Jollyville Pump Statio	an Hudraulic and	-	-	209,244	130,024	347,000
Water	PLAN	2207	P359	Duma Stations	Safaty	2006.037 Site Improvements	on Hydraulic and			160,000	160,800	320,800
vvater	FLAIN	2207	F339	Pump Stations	Safety	East Austin Pump Sta	ation	-	-	100,000	100,800	320,800
						Instrumentation and						
Mator.	PLAN	2207	P360	Duma Stations	Safaty	2006.038 Improvements					12/1101	12/1101
Water	FLAIN	220/	F 300	Pump Stations	Safety	River Place Water Tro		+	-	-	134,181	134,181
Water	PLAN	2207	P368	Pump Stations	Safety	2006.039 Infrastructure Demol			_	_	122,448	122,448
Water	PLAN	2207	P706	Pump Stations	Safety	2006.039 Illinastructure Demoi		+ -	-	-	30,000	30,000
Water	3920	2207	8215	Pump Stations Pump Stations	Safety	2006.048 Howard Lane Pump St		-		-	50,000	50,000
vvater	3320	2201	0213	r unip stations	Jaiety	Spicewood Springs P		+ -		-	-	-
Water	PLAN	2207	P715	Pump Stations	Safety	2006.051 Reservoir HVAC Repl	·	n _	_	_	_	50,000
water	LAN	2207	1, , 13	I willy stations	Jaicty	2000.031 Nescrivon Tivac Repr	30,00	<u> </u>	-	_	-	30,000

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
							Center Street Pump Station						
							Replacement and Electrical						
Water	PLAN	2207	P218	Pump Stations	Safety	2006.059	Improvements	175,000	525,000	875,000	3,000,000	7,300,000	11,875,000
							Never Bend Cove Pump Station HVAC						
Water	PLAN	2207	P545	Pump Stations	Safety	2006.06	Replacement	20,000	-	-	-	-	20,000
							Water Distribution Energy & Water						
Water	3920	2207	6670	Pump Stations	Safety	2056.004	Quality Management Phase I	-	-	-	-	-	-
							Water Distribution Lift Station						
Water	3920	2207	6596	Pump Stations	Safety	2056.007	Improvements Phase II	285,000	300,000	400,000	400,000	1,400,000	2,785,000
							Supervisory Control and Data						
							Acquisition Improvements Contract						
Water	3920	2207	6621	Pump Stations	Safety	2056.01	FY17-21	-	-	-	-	-	-
							Supervisory Control and Data						
							Acquisition Improvements Contract						
Water	PLAN	2207	P516	Pump Stations	Safety	2056.014		50,000	50,000	50,000	50,000	40,000	240,000
							Water Distribution Facilities Obsolete						
							Control System Equipment						
Water	PLAN	2207	P771	Pump Stations	Safety	2056.019	Replacement	300,000	500,000	400,000	390,000	110,000	1,700,000
							North Austin Reservoir and Pump						
Water	3960	2207	6823	Pump Stations	Safety	2127.012	Station Improvements	762,500	491,059	16,409	-	-	1,269,968
							North Austin Reservoir and Pump						
Water	4270	2207	8205	Pump Stations	Safety	2127.012	Station Improvements	2,826,948	3,302,200	913,473	-	-	7,042,621
							Pump Station Security Access System						
Water	PLAN	2207	P410	Pump Stations	Safety	6621.033	Upgrade	150,000	150,000	-	-	-	300,000
Pump Station		1	1	_	T .	T		5,813,261	5,820,427	3,027,771	4,706,237	11,124,734	30,492,430
Water	PLAN	2207	P802	Reservoirs	Safety		Forest Ridge Reservoir Access Road	-	-	-	-	-	-
							North Austin Reservoir and Pump						
Water	3960	2207	6822	Reservoirs	Safety	2127.012	Station Improvements	1,150,000	502,080	9,655	-	-	1,661,735
							North Austin Reservoir and Pump						
Water	4270	2207	8204	Reservoirs	Safety	2127.012	Station Improvements	4,000,000	3,000,000	1,190,032	1,054,984	1,346,103	10,591,119
						2427.046	Southwest Parkway Southwest B	40.000	252 222		4 0 4 0 0 0 0	4 000 000	
Water		2207	P028	Reservoirs	Safety		Elevated Reservoir	40,000	260,000	140,000	1,910,000	1,000,000	3,350,000
Water	PLAN	2207	P002	Reservoirs	Safety		Loop 360 Elevated Reservoir	-	-	-	200,000	350,000	550,000
Water	PLAN	2207	P523	Reservoirs	Safety		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
						2427.04	Lookout Lane and Neverbend				222.272	4 000 000	2 400 070
Water	PLAN	2207	P458	Reservoirs	Safety	2127.04	Reservoir Improvements	-	-	-	330,279	1,800,000	2,130,279
							Mt. Larson/Westlake Reservoir						
Water	PLAN	2207	P459	Reservoirs	Safety	2127.041	Improvements	238,878	1,150,000	-	59,547	-	1,448,425
							Slaughter Lane and Capital of Texas						
							Ground Storage Reservoir						
Water		2207	6694	Reservoirs	Safety		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
							Martin Hill Reservoir Mixing						
Water		2207	P878	Reservoirs	Safety		Improvements	-	-	-	500,000	-	500,000
Water	8560	2207	8048	Reservoirs	Safety		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

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Reservoirs To	tal	<u> </u>						7,325,282	9,713,431	9,196,331	14,953,371	10,380,103	51,568,518
							Capital Equipment - Vehicles FY20 to						
Water	3920	2207	8035	Vehicles and Equipment	Government that Works	3185.008	FY22	-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
Water	3920	2207	8239	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
Water	PLAN	2207	P589	Vehicles and Equipment	Government that Works	3185.008		2,270,000	-	-	-	-	2,270,000
Water	PLAN	2207	P313	Vehicles and Equipment	Government that Works		Capital Equipment - Vehicles FY23+	-	2,020,000	-	-	-	2,020,000
Water	PLAN	2207	P784	Vehicles and Equipment	Government that Works		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
Vehicles and	Equipmer	t Total	Ī		<u> </u>			2,270,000	2,020,000	2,020,000	2,020,000	2,020,000	10,350,000
l	20.50	2207	6404			2056 200	Telemetry Improvements at River						
Water	3960	2207	6484	Water Pipe Network	Health and Environment	2056.008	Place, Lost Creek, and Shady Hollow	-	-	-	-	-	-
							Southwest Allandale Neighborhood						
) A/a+a ::	2020	2207	0116	Maria Bira Maria ad	Usalida a de Cara a cara	2224 002	Water and Wastewater System	70 520	20.440	607.434	620.224	176 601	1 600 022
Water	3920	2207	8116	Water Pipe Network	Health and Environment	2231.093	East Allandale White Rock	78,529	29,448	687,131	628,234	176,691	1,600,033
							Neighborhood System W/WW						
Water	3960	2207	6577	Water Bine Network	Health and Environment	2231.109		1,090,381	687,875	123,265			1,901,521
vvatei	3300	2207	0377	Water Pipe Network	nearth and Environment	2231.109	FM 812 (Elroy Loop) Water Line	1,090,361	087,873	123,203	-	-	1,901,321
Water	PLAN	2207	P058	Water Pipe Network	Health and Environment	2231 203	Relocation and Improvements	_	5,000	10,000	15,000	20,000	50,000
Water	I LAN	2207	1 030	Water ripe Network	Treatti and Environment	2231.203	Medical Arts Square Water and		3,000	10,000	15,000	20,000	30,000
Water	3920	2207	6592	Water Pipe Network	Health and Environment	2231 217	Wastewater System Renewal	200,928	319,634	130,000	_	_	650,562
wate.	3320	2207	0332	Water ripe wetwork	Treater and Environment	2231.217	Brentwood Water and Wastewater	200,320	313,031	130,000			030,302
							Pipeline Renewal: Arcadia Avenue						
Water	3960	2207	6618	Water Pipe Network	Health and Environment	2231.233	•	729,322	109,400	_	_	-	838,722
							Rosedale/Lawnmont Avenue Water	- /-	11,				
Water	3920	2207	6650	Water Pipe Network	Health and Environment	2231.234	and Wastewater Pipeline Renewal	42,500	662,500	702,500	472,100	317,500	2,197,100
				· ·			Morrow and Gault Water &	,	,	,	ŕ	,	
Water	3960	2207	6583	Water Pipe Network	Health and Environment	2231.236	Wastewater Pipeline Renewal	214,000	100,220	42,597	-	-	356,817
				·			North Tarrytown Water and						
Water	3960	2207	6393	Water Pipe Network	Health and Environment	2231.238	Wastewater Pipeline Renewal	316,739	1,152,500	630,000	-	-	2,099,239
							South Tarrytown Water & Wastewater						
Water	3920	2207	8070	Water Pipe Network	Health and Environment	2231.239	Pipeline Renewal	21,080	232,200	467,200	465,000	270,000	1,455,480
							Old Enfield Water & Wastewater						
Water	3920	2207	6702	Water Pipe Network	Health and Environment		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
							West Allandale and Trailridge Drive						
Water	3960	2207	6531	Water Pipe Network	Health and Environment	2231.273	Utility Line Renewal	624,010	97,579	-	-	-	721,589
							Elmhurst Drive Wastewater Pipe						
Water	3920	2207	8236	Water Pipe Network	Health and Environment	2231.28	Renewal	36,500	15,000	14,000	4,500	5,500	75,500
							Hyde Park Water & Wastewater						
Water	3960	2207	6696	Water Pipe Network	Health and Environment	2231.281	Pipeline Renewal	84,100	1,592,750	1,069,042	208,400	1,946	2,956,238
	2025	2225	04-5				Adina Street Water Pipeline		22	446.5.	44.555		200
Water	3920	2207	8156	Water Pipe Network	Health and Environment	2231.283	Replacement	33,105	99,627	110,314	11,000	-	254,046
Mate	2000	2207	CEEC	Maria Bira Ni	In the second	2224 22	Gillis Street Water and Wastewater	40.475	4 740	40.005	24.050	40.455	427.050
Water	3960	2207	6559	Water Pipe Network	Health and Environment	2231.284	Pipelines Renewal	12,475	1,743	48,335	34,850	40,455	137,858

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Asbestos Cement Water Pipe and						
							Wastewater Line Replacement						
Water	3960	2207	6561	Water Pipe Network	Health and Environment	2231.285	(Northeast)	971,684	415,334	-	-	-	1,387,018
	20.00	2207	65.67			2224 207	Vargas Neighborhood Water and	277 706	4 207 205	204 200			4 076 460
Water	3960	2207	6567	Water Pipe Network	Health and Environment	2231.287	Wastewater Pipeline Renewal Zilker Water and Wastewater Pipeline	277,786	1,297,395	301,288	-	<u>-</u>	1,876,469
Water	3920	2207	8023	Water Pipe Network	Health and Environment	2231.291	•	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		Colony Park Water Pipeline Renewal	45,080	45,080	20,900	36,270	74,000	221,330
			1	Trace. Tipe treement			Barton Hills Water & Wastewater	10,000	12,000		55,215	,	
							Pipeline Renewal: Horseshoe Bend						
Water	3920	2207	8046	Water Pipe Network	Health and Environment	2231.294	Area	69,050	83,700	97,175	164,405	380,641	794,971
							Astor Place Water and Wastewater						
Water	PLAN	2207	P860	Water Pipe Network	Health and Environment	2231.297	Pipeline Rehabilitation	5,000	10,000	10,000	10,000	20,000	55,000
							Harmon Avenue Area Water &						
Water	3960	2207	8021	Water Pipe Network	Health and Environment	2231.298	Wastewater Renewal	768,983	452,891	-	-	-	1,221,874
	20.00	2207	6500			2224 202	Academy Drive Water & Wastewater	20 622	6 704	5 240	402.460	220 740	065.050
Water	3960	2207	6599	Water Pipe Network	Health and Environment	2231.302	Pipeline Renewal La Casa Drive Water and Wastewater	30,632	6,791	5,319	493,468	329,740	865,950
Water	3960	2207	6600	Water Pipe Network	Health and Environment	2221 202	Pipeline Renewal	3,553	2,368	1,776	_	_	7,697
vvatei	3300	2207	0000	Water Fipe Network	nealth and Environment	2231.303	Beverly Road Water and Wastewater	3,333	2,308	1,770	_		7,037
Water	3960	2207	6601	Water Pipe Network	Health and Environment	2231.304	Pipeline Renewal	121,543	255,478	85,652	_	_	462,673
				water i pe itetwerk	Treater and Environment		Fort Upper Basin Water and		200,110	33,032			102,070
Water	PLAN	2207	P814	Water Pipe Network	Health and Environment	2231.305	Wastewater Pipeline Renewal	1,000	5,000	50,000	100,000	45,000	201,000
							·						
							Rosedale North Water and						
Water	3920	2207	8068	Water Pipe Network	Health and Environment	2231.307	Wastewater Pipeline Renewal Phase 2	175,000	863,707	419,000	377,155	127,973	1,962,835
							West 17th Street Water &						
Water	3920	2207	8121	Water Pipe Network	Health and Environment		Wastewater Pipeline Renewal	73,406	25,874	10,953	346,995	419,058	876,286
\A/a+a#	DLAN	2207	0070	Water Bires Network	Haalth and Fording was and		Central East Austin Water &		F 000	10.000	15 000	10.000	40,000
Water	PLAN	2207	P870	Water Pipe Network	Health and Environment	2231.31	Wastewater Pipeline Renewal Wilshire Blvd Area Water &	-	5,000	10,000	15,000	10,000	40,000
Water	3960	2207	8055	Water Pipe Network	Health and Environment	2231 311	Wastewater Pipeline Renewal	94,742	46,581	34,935	40,000	93,161	309,419
Water	3300	2207	0033	water ripe recework	Ticatti ana Environment	2231.311	West Windsor Park Water &	34,742	40,301	34,333	40,000	55,101	303,413
Water	PLAN	2207	P864	Water Pipe Network	Health and Environment	2231.312	Wastewater Pipeline Renewal	_	1,000	1,000	1,000	1,000	4,000
							Truman Heights Water & Wastewater		,	,	,	,	,
Water	3960	2207	8128	Water Pipe Network	Health and Environment	2231.313	Pipeline Renewal	14,424	344,638	637,282	439,031	-	1,435,375
							Brentwood Water and Wastewater						
Water	3920	2207	8237	Water Pipe Network	Health and Environment	2231.318	Pipeline Renewal - Koenig North	158,000	100,334	67,000	137,000	125,000	587,334
							Westgate Neighborhood Wastewater						
Water	3920	2207	8226	Water Pipe Network	Health and Environment	2231.32	Pipeline Renewal	-	-	195,000	20,000	20,000	235,000
	2020	2207	6627			2224 224	Sunny Lane Water and Wastewater	20.000					20.000
Water	3920	2207	6627	Water Pipe Network	Health and Environment	2231.331	Pipeline Renewal	20,000	-	-	-	-	20,000
Water	3920	2207	6628	Water Pipe Network	Health and Environment	2221 222	West 35th Street Water and Wastewater Pipeline Renewal	30,000	124,928	225,560	20,000	_	400,488
vvalci	3320	2201	0020	water ripe Network	ricattii aliu Elivii Oliillelli	2231.332	Zilker, Bluebonnet Hether, Water and	30,000	124,320	223,300	20,000		400,400
Water	3960	2207	8255	Water Pipe Network	Health and Environment	2231.333	Wastewater Pipeline Renewal	10,000	10,000	15,000	20,000	50,000	105,000
	1220			Trace - po mornom			Bryker Road Water and Wastewater				_3,000	23,000	
Water	3920	2207	6689	Water Pipe Network	Health and Environment	2231.334	Pipeline Renewal	197,708	311,720	227,582	5,000	-	742,010

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Creedmoor Drive Water Pipeline						
Water	3920	2207	6674	Water Pipe Network	Health and Environment	2231.335	Replacement	5,000	-	-	-	-	5,000
							Newport Avenue Water Pipeline						
Water	3920	2207	8129	Water Pipe Network	Health and Environment	2231.336	Renewal	7,200	59,760	11,160	210,000	205,000	493,120
							West 9th and 12th Streets Water and						
Water	3920	2207	6691	Water Pipe Network	Health and Environment	2231.339	Wastewater Renewal	145,120	570,135	185,498	-	-	900,753
							38th and 40th Streets Water and						
Water	3920	2207	8150	Water Pipe Network	Health and Environment	2231.341	Wastewater Pipeline Renewal	41,122	12,336	145,000	125,000	70,000	393,458
							Garden Villa Lane Water &						
Water	3920	2207	8211	Water Pipe Network	Health and Environment		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	-	-	-	-	-	-
							East 55th Street & Harmon Avenue						
Water	3920	2207	8228	Water Pipe Network	Health and Environment	2231.371	Waterline Renewal	34,100	187,550	85,250	-	-	306,900
							AW Asphalt and Concrete Restoration						
Water	3920	2207	8171	Water Pipe Network	Health and Environment	2231.374	Inspection (FY21-25)	20,000	20,000	20,000	20,000	-	80,000
							Neans Drive Water & Wastewater						
Water	PLAN	2207	P803	Water Pipe Network	Health and Environment	2231.376	Pipeline Renewal	4,061	38,732	38,732	40,610	12,183	134,318
							Merion Circle Water and Wastewater						
Water	PLAN	2207	P811	Water Pipe Network	Health and Environment	2231.378	Pipeline Renewal	28,458	28,458	23,715	7,115	46,000	133,746
							Ivanhoe Trail Water and Wastewater						
Water	PLAN	2207	P836	Water Pipe Network	Health and Environment	2231.38	Pipeline Renewal	47,988	47,988	39,990	11,997	15,000	162,963
							Wickshire Lane and Metcalfe Road						
Water	3920	2207	8224	Water Pipe Network	Health and Environment		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
							Sinclair Avenue Water and						
Water	PLAN	2207	P387	Water Pipe Network	Health and Environment	2231.395	Wastewater System Renewal Project	29,840	113,600	154,800	28,160	-	326,400
							Blythewood Drive Water Pipeline						
Water	PLAN	2207	P764	Water Pipe Network	Health and Environment	2231.396	Renewal Project	31,500	180,000	180,000	36,000	-	427,500
							Hillspring and Scottsdale Water and						
Water	PLAN	2207	P223	Water Pipe Network	Health and Environment	2231.4	Wastewater System Renewal Project	15,000	20,000	20,000	20,000	25,000	100,000
							Concordia Neighborhood Water and						
Water	PLAN	2207	P239	Water Pipe Network	Health and Environment	2231.401	Wastewater Pipeline Renewal Project	5,000	10,000	15,000	20,000	20,000	70,000
							Bryker Woods Neighborhood Water						
 .		2227	2204			2224 402	and Wastewater Pipeline Renewal	5 000	10.000	40.000	15.000	20.000	50,000
Water	PLAN	2207	P394	Water Pipe Network	Health and Environment	2231.403	-	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
	2020	2207	65.60			2242 4 47	Forest North Phase 3 Water and						
Water	3920	2207	6569	Water Pipe Network	Health and Environment	3212.147	Wastewater Line Relocation	-	-	-	-	-	-
							TxDOT Parmer Lane Water Line						
14/2424	DI ANI	2207	D004	Maria Bias National	Health and E. Conner	2242 452	Relocation Harris Branch to Tech						
Water	PLAN	2207	P804	Water Pipe Network	Health and Environment	3212.153	9	-	-	-	-	-	-
14/2424	2000	2207	6620	Maria Bias National	Hardin and E. Carana	2242 454	TxDOT SH 71 Water Line Relocation:	620,000	F 47 000	26.000			4 202 000
Water	3960	2207	6630	Water Pipe Network	Health and Environment	3212.154	SH71 @ US 183 Interchange	629,000	547,000	26,000	-	-	1,202,000
M/atar	3060	2207	6622	Mator Dino Nativers	Hoolth and Environment	2242 455	TxDOT IH 35 Waterline Relocation:						
Water	3960	2207	6632	Water Pipe Network	Health and Environment	3212.155	Parmer Lane Segment	-	-	-	-	-	-
							TxDOT FM 2222 Water Line						
Water	3960	2207	6634	Mater Dine Network	Hoolth and Environment	2212 157	Relocation: FM 620 to Bonaventure						
Water	3300	2207	0034	Water Pipe Network	Health and Environment	3212.157	DIIVE	-	- 1	-	-	-	

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							TxDOT US 183/SH 71 Relocation: S of						
Mator	DLAN	2207	DAEA	Mator Dino Notropula	Health and Envisorment	2212 150	Thompson Ln/SW of Airport						
Water	PLAN	2207	P454	Water Pipe Network	Health and Environment	3212.158	Commerce Dr. TxDOT IH 35 South Waterline	-	-	-	-		-
							Relocation: Riverside Drive to SH 45						
Water	3920	2207	8027	Water Pipe Network	Health and Environment	3212.16		75,000	60,000	_	-	-	135,000
							TxDOT IH 35 Central WL Relocation:	-,,,,,,					
Water	3920	2207	8162	Water Pipe Network	Health and Environment	3212.162	US 183 to US290	179,000	169,000	69,000	79,000	19,000	515,000
							TxDOT IH 35 Central WL Relocation:						
Water	PLAN	2207	P787	Water Pipe Network	Health and Environment	3212.162	US 183 to US290	-	-	4,000,000	-	-	4,000,000
	2020	2207	6657			2242.462	TxDOT IH 35 North (16) Project WL	50,000	50,000				420.000
Water	3920	2207	6657	Water Pipe Network	Health and Environment	3212.163	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
vater	3320	2207	8013	water ripe Network	Treatti and Environment	3212.108	Travis County Utility Relocation: Old	3,000					3,000
Water	3920	2207	8200	Water Pipe Network	Health and Environment	3212.17	Manor Road Safety Improvements	170,000	-	-	-	-	170,000
							Travis County Utility Relocation: Elroy	,					,
Water	3920	2207	8149	Water Pipe Network	Health and Environment	3212.172	Road Widening	1,000	-	-	-	-	1,000
							Miscellaneous Pavement						
Water	3920	2207	8124	Water Pipe Network	Health and Environment	3212.174	Improvements FY19-23	10,000	10,000	-	-	-	20,000
l							Miscellaneous Pavement			10.000			40.000
Water	PLAN	2207	P659	Water Pipe Network	Health and Environment	3212.1/5	Improvements FY24-28	-	-	10,000	-	-	10,000
							TxDOT SH 71 from East of SH 130 to East of Kellam Road Waterline						
Water	3920	2207	8066	Water Pipe Network	Health and Environment	3212.176	Relocation	_	_	_	_	_	_
Truce.	3320	12207	0000	Water ripe Network	Treater and Environment	3212.17.0	TxDOT Loop 360 at Westlake Drive						
Water	3920	2207	6479	Water Pipe Network	Health and Environment	3212.178	Water & Wastewater Relocation	-	-	-	-	-	-
				·			TxDOT Loop 360 at Westlake Drive						
Water	3920	2207	8126	Water Pipe Network	Health and Environment	3212.178	Water & Wastewater Relocation	4,484,000	130,500	16,000	-	-	4,630,500
l							TxDOT US 290 at Oak Hill Parkway						
Water	3920	2207	8111	Water Pipe Network	Health and Environment	3212.179	Water & Wastewater Lines Relocation	-	-	-	-	-	-
							TxDOT Loop 360 at Spicewood Springs						
Water	3920	2207	8127	Water Pipe Network	Health and Environment	3212 18	Road Water & Wastewater Relocation	1,075,500	138,250	26,000	_	_	1,239,750
Vacei	3320	2207	0127	water ripe wetwork	Treater and Environment	3212.13	TxDOT 360 at RM2222 and Courtyard	2,073,300	130,230	20,000			1,233,730
Water	3920	2207	8159	Water Pipe Network	Health and Environment	3212.183	Water and Wastewater Relocation	52,000	52,000	1,022,000	116,000	-	1,242,000
				·			TxDOT 360 at Lakewood Drive Water	·			•		
Water	3920	2207	8160	Water Pipe Network	Health and Environment	3212.184	& Wastewater Relocation	261,000	41,000	21,000	-	-	323,000
							Travis County Utility Relocation - Ross						
Water	3920	2207	8240	Water Pipe Network	Health and Environment	3212.186	Road Water Pipeline Relocation	730,000	55,000	10,000	-	-	795,000
							Tuesda Cassata I III III Balanii						
\Mator	3920	2207	8201	Water Bine Network	Hoolth and Environment	2212 10	Travis County Utility Relocation- Thomas Springs Rd: Circle Dr. to SH 71	45,000	25 000				80.000
Water	3920	2207	0201	Water Pipe Network	Health and Environment	3212.19	UT Interlocal Agreement: Robert	45,000	35,000	-	-	-	80,000
Water	3920	2207	8185	Water Pipe Network	Health and Environment	3212.191	Dedman 12-inch Waterline	_	_	_	_	_	
				The state of the s		5222.232	TxDOT Loop 360 at Walsh Tarlton						
Water	3920	2207	8187	Water Pipe Network	Health and Environment	3212.192	Water Relocation	-	-	-	-	-	-

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							TXDOT FM 734 (Parmer Ln)						
l	20.50	2227	0004				Relocation: FM 620 to Whitestone	2 400 500	402.750	400.000			2 704 250
Water	3960	2207	8231	Water Pipe Network	Health and Environment	3212.193	Relocation of 24-inch Water Line	3,198,500	102,750	400,000	-	-	3,701,250
Water	3960	2207	8257	Water Pipe Network	Health and Environment		across Colorado River	_	_	_	_	_	_
Vater	3300	2207	0237	water ripe wetwork	Treatti and Environment		Whisper Valley and Indian Hills Public						
Water	PLAN	2207	P599	Water Pipe Network	Health and Environment		Improvement Districts	-	-	500,000	-	_	500,000
				'			Bull Creek Tract 24-Inch Water Line			·			
Water	3960	2207	6549	Water Pipe Network	Health and Environment	3353.109	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		Turner's Crossing	-	-	-	-	-	-
Water	3920	2207	8130	Water Pipe Network	Health and Environment	3353.118	Longview Offsite Utilities Phase 1	-	-	-	-	-	-
							12001 S. IH-35 16-Inch Water Main						
Water	3920	2207	8190	Water Pipe Network	Health and Environment	3353.12		-	-	-	-	-	-
Water	3920	2207	8191	Water Pipe Network	Health and Environment		Bella Fortuna	-	-	-	-	-	-
							Oltorf Street Reclaimed Water Main						
Water	3960	2207	8258	Water Pipe Network	Health and Environment	5267.041		70,000	300,000	300,000	30,000	-	700,000
 .	20.50	2227	0050				Oltorf Street Reclaimed Water Main	50.000	160.000	252 222	17.000	6.000	402.000
Water	3960	2207	8259	Water Pipe Network	Health and Environment	5267.042		50,000	160,000	260,000	17,000	6,000	493,000
) A / a t a	2000	2207	0067	Mala Bira National	Health and Fr. Sannan		Polybutylene Water Services	2 622 000	2 622 000	244 000			F FF7 000
Water	3960	2207	8067	Water Pipe Network	Health and Environment		Replacement Program	2,623,000	2,623,000	311,000	-	<u>-</u>	5,557,000
Mator	PLAN	2207	P866	Motor Dino Notwork	Health and Environment		E 51st St from Cameron Rd to						
Water	PLAN	2207	P866	Water Pipe Network	Health and Environment		Berkman Dr Improvements Little Walnut Creek – Flood Risk	-	-	-	-	<u>-</u>	-
Water	3920	2207	8018	Water Pipe Network	Health and Environment		Reduction from Metric to Rutland	45,435	101,160	106,160	615,280	578,700	1,446,735
vvatei	3920	2207	8018	Water Pipe Network	Health and Environment		Redbud Trail Bridge over Lady Bird	43,433	101,100	100,100	013,280	378,700	1,440,733
Water	3920	2207	8028	Water Pipe Network	Health and Environment	5873.012	- ,	147,000	45,350	324,761	260,000	96,000	873,111
vater	3320	2207	0020	Water Fipe NetWork	Treatti and Environment		Barton Springs Rd. Bridge over Barton	147,000	45,550	324,701	200,000	30,000	873,111
Water	3920	2207	6570	Water Pipe Network	Health and Environment	5873.031		_	12,500	12,500	_	_	25,000
Water	3960	2207	6555	Water Pipe Network	Health and Environment		Fallwell Lane Capital Renewal Project	314,000	888,000	50,000	_	_	1,252,000
Water	PLAN	2207	P139	Water Pipe Network	Health and Environment		Parmer & 620 Interconnect	-	-	18,500	55,500	92,500	166,500
			1 200	Water ripe receivers	Treater and Environment		Springdale/290 Water Line				33,333	32,000	
Water	3960	2207	7249	Water Pipe Network	Health and Environment		Improvements	550,000	1,550,000	1,550,000	550,000	_	4,200,000
							East Austin Pump Station to IH35	,	, ,	, ,	,		, ,
Water	PLAN	2207	P118	Water Pipe Network	Health and Environment	6935.024	Water Transmission Main	-	-	-	-	227,900	227,900
							Southwest Parkway Transmission						
Water	PLAN	2207	P135	Water Pipe Network	Health and Environment	6935.025	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
							McNeil Road Water Transmission						
Water	3920	2207	6218	Water Pipe Network	Health and Environment	6935.031		926,333	506,333	453,334	114,000	-	2,000,000
							Johnny Morris/Hwy 290 Area Water						
Water	3920	2207	7242	Water Pipe Network	Health and Environment		Line Extensions	1,547,660	40,000	-	-	-	1,587,660
							Highland Park Water and Wastewater						
Water	3960	2207	6480	Water Pipe Network	Health and Environment		Improvements	1,595,000	1,730,000	1,579,975	1,186,208	1,115,245	7,206,428
	2022	2227	6574				Northwest A & B Zone Boundary	202 - 22		222 -22	257 -22		2 225 222
Water	3920	2207	6571	Water Pipe Network	Health and Environment	6935.045	Projects	292,500	832,500	832,500	267,500	-	2,225,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Travis County Water Line						
							Construction: FM 1626 from						
Water	3960	2207	6471	Water Pipe Network	Health and Environment	6935.049	Manchaca Rd to Brodie	121,000	13,000	-	-	-	134,000
							Advanced Metering Infrastructure for						
Water	3920	2207	6703	Water Pipe Network	Health and Environment	6935 057	Potable & Reclaimed Water Services	1,385,000	1,160,000	1,160,000	740,000	_	4,445,000
vater	3320	2207	0703	Water Fipe Network	rieditii diid Liivii Oiiiileiit	0555.057	Totable & Reciainled Water Services	1,383,000	1,100,000	1,100,000	740,000		4,443,000
							Advanced Metering Infrastructure for						
Water	3920	2207	8065	Water Pipe Network	Health and Environment	6935.057	Potable & Reclaimed Water Services	30,000	30,000	30,000	30,000	_	120,000
				·				,	,	,	·		,
							Advanced Metering Infrastructure for						
Water	4250	2207	8115	Water Pipe Network	Health and Environment	6935.057	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
							Pleasant Valley Waterline -						
Water	PLAN	2207	P559	Water Pipe Network	Health and Environment		Webberville to E 7th	-	-	-	15,000	45,000	60,000
							Oltorf Pressure Zone Improvements -						
Water	3920	2207	8221	Water Pipe Network	Health and Environment	6935.077	West Area Phase 1	130,000	360,000	1,200,000	525,000	100,000	2,315,000
							Oltorf Pressure Zone Improvements -						
Water	PLAN	2207	P417	Water Pipe Network	Health and Environment	6935.078	West Area Phase 2	-	90,000	120,000	380,000	1,950,000	2,540,000
14/21/2	DI ANI	2207	DE 47			6025 070	Oltorf Pressure Zone Improvements -				00.000	00.000	400 000
Water	PLAN	2207	P547	Water Pipe Network	Health and Environment	6935.079	East Area Phase 1	-	-	-	90,000	90,000	180,000
Matar	3920	2207	8261	Water Dine Network	Health and Environment	6025 001	FM 812 and US Hwy 183 Waterline Improvements	80,000	240,000	1 220 000	260,000	120,000	1 020 000
Water	3920	2207	0201	Water Pipe Network	nearth and Environment	0955.061	Starline Drive and Lawndale Drive	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	Pressure Zone Conversion	100,000	60,000	452,000	452,000	_	1,064,000
vacei	3320	2207	0140	vater ripe rectwork	ricatti ana Environment	0333.003	Central Zone North Transmission Main	100,000	00,000	+32,000	+32,000		1,004,000
Water	PLAN	2207	P471	Water Pipe Network	Health and Environment	6935.085		_	17,000	51,000	85,000	340,000	493,000
				Trace. Tipe treatment			Water Forward Integrated Water		_:,;;;	0 = ,000	33,555		100,000
Water	PLAN	2207	P419	Water Pipe Network	Health and Environment	6935.086	Resource Plan Update	250,000	250,000	-	-	-	500,000
				·			Guildford Cove Hydropneumatic	·	-				·
Water	PLAN	2207	P721	Water Pipe Network	Health and Environment	6935.087	System Improvements	-	176,000	176,000	484,000	2,596,000	3,432,000
							Sub Diameter Water Line Upgrades						
Water	PLAN	2207	P871	Water Pipe Network	Health and Environment	6935.088	Relay and Spot Repair IDIQ	350,000	1,000,000	1,000,000	1,000,000	1,000,000	4,350,000
							Braker Lane from Samsung Blvd to						
Water	3920	2207	6644	Water Pipe Network	Health and Environment	7487.002	Dawes Place	-	299,000	600,000	724,978	523,200	2,147,178
							Lady Bird Lake - Canterbury at Mildred						
Water	3920	2207	8229	Water Pipe Network	Health and Environment	10613.007	Street and Utility Improvements	-	-	-	-	-	-
							Lady Bird Lake Contorby at Mildred						
Mator	3960	2207	8246	Water Bine Network	Hoalth and Environment		Lady Bird Lake - Canterbury at Mildred						
Water Water	3960	2207	8197	Water Pipe Network Water Pipe Network	Health and Environment Health and Environment		Street and Utility Improvements Brazos St Duct Bank Civil Work	-	-	<u>-</u>	-	<u>-</u>	
vvalci	3320	2201	013/	water ripe Network	ricaitii allu Elivirollillellt	10//9.0/1	Spicewood Springs Road Regional	-	-	-	-	-	-
Water	3960	2207	8108	Water Pipe Network	Health and Environment	11880.001	Mobility Improvements	_	_	_	_	_	_
Water Pipe N			15255	Tracer ripe freework	Treater and Environment		p. stements	53,097,590	46,882,321	45,621,746	19,278,056	13,903,233	178,782,946
							Davis Water Treatment Plant Power	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,		2,22,230		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Water	3960	2207	7149	Water Treatment Plants	Safety		Distribution Upgrade	227,000	-	-	-	-	227,000
					,		Davis WTP HSPS Hydraulic and Area						·
Water	3960	2207	7098	Water Treatment Plants	Safety	2015.017	Improvements	1,043,500	3,120,500	780,000	-	-	4,944,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Davis WTP Supervisory Control and						
							Data Acquisition (SCADA)						
Water	3960	2207	6197	Water Treatment Plants	Safety	2015.019	Improvements	322,500	677,500	-	-	-	1,000,000
							Davis Water Treatment Plant Treated						
Water	3960	2207	7653	Water Treatment Plants	Safety	2015.041	Water Discharge System	3,022,553	-	-	-	-	3,022,553
							Davis Water Treatment Plant Surge						
Water	3960	2207	6616	Water Treatment Plants	Safety	2015 057	Vault and CO2 Storage Improvements			_	_	_	_
vater	3300	2207	0010	Water Heatment Flants	Jaiety	2013.037	Davis WTP Recycle Pump Station	_	_	_	_		_
							Discharge Solid Grit Removal and Oil						
Water	3920	2207	8151	Water Treatment Plants	Safety	2015.061	_	214,000	1,352,000	73,000	_	_	1,639,000
vater	3320	2207	0131	water freatment flants	Jaiety	2015.001	Davis Water Treatment Plant Filter	214,000	1,332,000	73,000			1,033,000
Water	3920	2207	8199	Water Treatment Plants	Safety	2015.062	Media Tank Improvements	175,396	337,170	51,580	_	_	564,146
	0020	1	0200	Trater freatment fames	Julicity		Davis WTP Raw Water Efficiency Low	270,000	337,273	0 _,000			30.,2.0
Water	3920	2207	8140	Water Treatment Plants	Safety	2015.069	and High Service Pump Station	183,500	685,500	3,000	_	_	872,000
			102.0	Water Heatment Lants	Julicity		Davis Water Treatment Plant Basin	200,000	333,333	2,000			0.2,000
Water	3920	2207	6645	Water Treatment Plants	Safety	2015.073	Concrete Repairs	1,000	13,000	_	_	_	14,000
Water	3920	2207	8210	Water Treatment Plants	Safety		Davis Control Room Rehabilitation	-	-	_	_	_	
	1				Julioty		Davis Water Treatment Plant Gas						
Water	3920	2207	6638	Water Treatment Plants	Safety	2015.078	Heater Replacements	174,322	1,365	_	_	_	175,687
							Davis Water Treatment Plant High	,-	,				-,
Water	3920	2207	8249	Water Treatment Plants	Safety	2015.079	Service Replacement of Air Handlers	-	-	-	-	-	_
							Davis Water Treatment Plant						
Water	3920	2207	8203	Water Treatment Plants	Safety	2015.08	Chemical Building Remodel	_	_	_	_	_	_
					- Carrety		Davis Water Quality and Detention						
Water	3920	2207	8114	Water Treatment Plants	Safety	2015.085	Improvements	-	-	-	-	-	-
							Davis Water Treatment Plant						
							Maintenance Building Paint						
Water	PLAN	2207	P683	Water Treatment Plants	Safety	2015.088	Rehabilitation	80,000	-	-	-	-	80,000
							Davis Water Treatment Plant Ice	,					,
Water	PLAN	2207	P734	Water Treatment Plants	Safety	2015.089	Machine Replacement	-	25,000	-	-	-	25,000
							Davis Water Treatment Plant						
Water	3920	2207	8216	Water Treatment Plants	Safety	2015.099	Chemical Building Rooftop HVAC Units	-	-	-	-	-	-
							Davis WTP Polymer Feed System						
Water	3960	2207	8206	Water Treatment Plants	Safety	2015.102	(2018 Flood Resiliency Improvements)	2,617,519	-	-	-	-	2,617,519
							Davis WTP Training/Store Room HVAC						
Water	PLAN	2207	P768	Water Treatment Plants	Safety	2015.103	Renewal	95,000	-	-	-	-	95,000
							Davis WTP Low Service Building Roof						
Water	PLAN	2207	P847	Water Treatment Plants	Safety	2015.108		110,000	-	-	-	-	110,000
							Davis WTP Training Building Roof						
Water	PLAN	2207	P655	Water Treatment Plants	Safety	2015.109		-	130,000	-	-	-	130,000
		222=	DEGG			221	Davis WTP Server and	100 000	100 005	252 225	F00 000		050 005
Water	PLAN	2207	P586	Water Treatment Plants	Safety	2015.11	Communications Room Relocation	100,000	100,000	250,000	500,000	-	950,000
	1						Supervisory Control and Data						
	2020	222=	6466			2072 255	Acquisition Cyber Security	460 005	460.005	460.000	160 000		640.005
Water	3920	2207	6462	Water Treatment Plants	Safety	2056.009	Remediation	160,000	160,000	160,000	160,000	-	640,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
						ID.	Supervisory Control and Data						5-real Total
							Acquisition Improvements Contract						
Water	3920	2207	6620	Water Treatment Plants	Safety	2056.01	FY17-21	-	-	-	-	-	-
							Supervisory Control and Data						
							Acquisition Improvements Contract						
Water	PLAN	2207	P515	Water Treatment Plants	Safety	2056.014	FY21-26	200,000	200,000	200,000	200,000	160,000	960,000
							Ullrich WTP On-site Generation of						
							Chlorine and Ammonium Sulfate						
Water	3960	2207	6533	Water Treatment Plants	Safety	5335.008	Conversion	780,000	528,750	542,500	570,000	285,000	2,706,250
							Ullrich WTP On-site Generation of						
							Chlorine and Ammonium Sulfate						
Water	PLAN	2207	P766	Water Treatment Plants	Safety	5335.008	Conversion	-	-	3,942,620	6,442,620	5,649,704	16,034,944
							Ullrich WTP Low Service Pump Station						
Water	3960	2207	6575	Water Treatment Plants	Safety	5335.016	Electrical Feed Renewal	777,734	1,389,990	743,377	78,935	-	2,990,036
							Ullrich WTP Low Service Pump Station						
Water	4270	2207	8212	Water Treatment Plants	Safety	5335.016	Electrical Feed Renewal	4,544,166	5,637,760	3,335,273	548,015	-	14,065,214
							Ullrich WTP Supervisory Control And						
 .	2020	2227	0406			5005.005	Data Acquisition Network		70.000	400.000	450.000	205.674	745 744
Water	3920	2207	8136	Water Treatment Plants	Safety	5335.035	Infrastructure	-	70,020	100,030	150,020	395,674	715,744
NA/atau	2020	2207	6622	Mala Tarahara Blanka	C · C · I	5225 045	Ullrich WTP Medium/High Service						
Water	3920	2207	6622	Water Treatment Plants	Safety	5335.045	Pump Station Chiller & Air Handler	-	-	-	-	-	-
\A/=+=	2020	2207	0106	Mater Treatment Blants	Cafat	5225.045	Ullrich WTP Truck Scale System	42 222					42 222
Water	3920	2207	8196	Water Treatment Plants	Safety	5335.047	Rehabilitation Ullrich WTP Supervisory Control and	13,333	- +	-	-		13,333
Mator	3920	2207	8104	Water Treatment Plants	Safety	E22E 063	Data Acquisition Server Relocation						
Water Water	3960	2207	6639	Water Treatment Plants Water Treatment Plants	Safety		Ullrich WTP Lime Feed Loop	3,323,532	-	-	-		3,323,532
vvater	3900	2207	0039	water freatment Plants	Salety	3333.07	Ullrich WTP Control Room	3,323,332	- +	-	-		3,323,332
Water	3920	2207	8232	Water Treatment Plants	Safety	5225 073	Rehabilitation	_	_	_	_	_	_
vvater	3320	2207	0232	Water Heatment Flants	Salety	3333.072	Ullrich WTP Process Drain & Support	-	-	-	_		_
Water	3960	2207	6661	Water Treatment Plants	Safety	5335 075	Systems Improvements	4,992,428	1,560,105	_	_	_	6,552,533
Vater	3300	2207	0001	Water freatment flants	Jaicty	3333.073	Ullrich WTP Filter Valve & Filter to	4,332,420	1,300,103				0,332,333
							Waste System Automation						
Water	PLAN	2207	P627	Water Treatment Plants	Safety	5335 077	Improvements	10	_	_	_	_	10
Vacci	1 2	12207	1 027	vater readment rants	Juicty	3333.077	Ullrich WTP Low Service Pump Station	10					10
Water	3920	2207	8143	Water Treatment Plants	Safety	5335.08	Safety Structures Renewal	_	_	_	_	_	_
	10000		1		Julioty		Ullrich WTP Roofing, Door, and						
Water	3920	2207	8135	Water Treatment Plants	Safety	5335.081	Window Renewal	1,100,000	408,955	-	-	-	1,508,955
							Ullrich WTP Wash Water Settling	, ,	,				, ,
Water	3920	2207	8181	Water Treatment Plants	Safety	5335.083	B Basin Rake Drive Replacement	-	-	-	-	-	-
					,		Ullrich WTP Fluoride Sump Pump						
Water	PLAN	2207	P835	Water Treatment Plants	Safety	5335.085	Renewal	-	-	-	-	6,176	6,176
							Ullrich Water Treatment Plant					•	
	1						Turbidimeter Replacement & Flow						
Water	PLAN	2207	P648	Water Treatment Plants	Safety	5335.086	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
							Ullrich WTP Polymer Feed System						
Water	3960	2207	8180	Water Treatment Plants	Safety	5335.088	(2018 Flood Resiliency Improvements)	-		-	-	<u> </u>	

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Ullrich WTP Shaded Fuel Break						
Water	PLAN	2207	P503	Water Treatment Plants	Safety	5335.09	Implementation	-	-	-	-	-	-
Water	PLAN	2207	P595	Water Treatment Plants	Safety	5335.093	Ullrich WTP Shop Building Roof Rehab	-	225,875	-	-	-	225,875
							Ullrich WTP Potable Water Flow						
Water	PLAN	2207	P809	Water Treatment Plants	Safety	5335.096	Meter	15,000	30,000	-	-	-	45,000
							Handcox Water Treatment Plant						
Water	PLAN	2207	P398	Water Treatment Plants	Safety	6621.022	Security Enhancements	-	-	-	-	-	-
							Davis Water Treatment Plant Security						
Water	PLAN	2207	P409	Water Treatment Plants	Safety	6621.031	System Upgrade	-	-	-	300,000	-	300,000
							Ullrich Water Treatment Plant						
Water	PLAN	2207	P412	Water Treatment Plants	Safety	6621.034	Security System Upgrade	-	-	300,000	-	-	300,000
							Handcox Water Treatment Plant						
)A/a+a	2020	2207	0240	Maria Taraharan Blasha	C · C · I	6602.024	Process Buildings HVAC Improvements	056.400	6.074				062.472
Water	3920	2207	8218	Water Treatment Plants	Safety	6683.031		956,498	6,974	-	-	-	963,472
\A/a+a×	2020	2207	0227	Mateur Tureston and Die nte	Cafak	6692.026	Handcox Water Treatment Plant Door						
Water	3920	2207	8227	Water Treatment Plants	Safety	0083.030	Replacement	-	-		-	-	-
							Handsoy WTD Dolymor Food System						
Matar	2060	2207	9202	Mateur Transfer and Dlants	Cafata		Handcox WTP Polymer Feed System	1 410 950					1 410 950
Water	3960	2207	8202	Water Treatment Plants	Safety	0083.038	(2018 Flood Resiliency Improvements)	1,419,859	-	-	-	-	1,419,859
Mator	3920	2207	8264	Mater Treatment Blants	Cafaty	6692.04	Handcox WTP Heat Exchangers	175,000					175 000
Water Water	3920	2207	6687	Water Treatment Plants Water Treatment Plants	Safety Safety		Replacement Lime Residual Disposal Master Plan	175,000	-		-	-	175,000
Water	3920	2207	6685	Water Treatment Plants	Safety		Shaw Lane Aerial Survey	30,000	30,000	30,000	30,000	30,000	150,000
Water	3920	2207	6693	Water Treatment Plants	Safety		Zebra Mussel Mitigation	836,200	30,000	30,000	30,000	30,000	836,200
Water	3920	2207	8183	Water Treatment Plants	Safety		Zebra Mussel Mitigation	655,200	_	_	_		655,200
Water	3920	2207	8217	Water Treatment Plants	Safety		Zebra Mussel Mitigation	335,400	_	-	_		335,400
vacci	3320	2207	0217	water freatment riants	Jaiety	0702.003	Facilities and Force Main IDIQ	333,400					333,400
							Contract Development Services FY20-						
Water	3920	2207	8145	Water Treatment Plants	Safety	8702.013	•	400,000	400,000	400,000	400,000	400,000	2,000,000
Water Treatm			01 10	Water Treatment Flames	Junety	0702.013		29,206,076	17,090,464	10,911,380	9,379,590	6,949,669	73,537,179
Water Total	10110111011							105,099,097	85,154,098	74,228,228	54,572,754	52,406,739	371,460,916
							Tim Louviere Service Center Roof		, , , , , , , , , , , , , , , , , , , ,	, -, -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	, , , ,
Wastewater	PLAN	2307	P211	Buildings and Improvements	Government that Works	757.011	Renewal	-	-	37,500	-	-	37,500
							Waller Creek Center HVAC/Liebert						· · · · · · · · · · · · · · · · · · ·
Wastewater	PLAN	2307	P562	Buildings and Improvements	Government that Works	757.026	Replacement	-	-	-	-	-	-
							Waller Creek Center HVAC						
Wastewater	4480	2307	4783	Buildings and Improvements	Government that Works	757.061	Rehabilitation	844,199	-	-	-	-	844,199
							Glen Bell Service Center Ice Machine						
Wastewater	PLAN	2307	P680	Buildings and Improvements	Government that Works	757.073	Replacement	-	-	-	22,500	-	22,500
							Glen Bell Service Center Entrance						
Wastewater	PLAN	2307	P681	Buildings and Improvements	Government that Works	757.074	Flooring	20,000	-				20,000
							Waller Creek Center Conference						
Wastewater	4480	2307	5142	Buildings and Improvements	Government that Works	757.075	Room 104 Improvements	-	-	-	-	-	-
							North Service Center Entry Door						
Wastewater	PLAN	2307	P684	Buildings and Improvements	Government that Works	757.077	Replacement	-	-	-	-	-	-
							South Service Center Restroom						
Wastewater	PLAN	2307	P687	Buildings and Improvements	Government that Works	757.079	Rehabilitation	-	-	-	-	-	-

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							North Service Center Building						
Mastowator	4480	2307	E242	Duildings and Improvements	Covernment that Werks	757.00	Envelope Inspection and Rehabilitation						
Wastewater	4460	2307	5242	Buildings and Improvements	Government that Works	/37.06	Waller Creek Center 3rd, 6th & 8th	-	-	-	-		-
Wastewater	4480	2307	5245	Buildings and Improvements	Government that Works	757.083	Floor Lobby Refresh	-	-	_	-	-	_
							South Service Center Building						
							Envelope Inspection and						
Wastewater	PLAN	2307	P695	Buildings and Improvements	Government that Works	757.084	Rehabilitation	-	10,000	-	-	-	10,000
		2207	D.CO.O.			757.007	South Service Center Utility Vehicle		40.000				10.000
Wastewater	PLAN	2307	P698	Buildings and Improvements	Government that Works	/57.08/	Parking Lot Rehabilitation North Service Center Irrigation System	-	10,000	-	-		10,000
Wastewater	PLAN	2307	P699	Buildings and Improvements	Government that Works	757 088	Rehabilitation	_	_	5,000	_	_	5,000
Wastewater		2307	1 033	buildings and improvements	Government that works	737.000	Waller Creek Center Reclaim Water			3,000			3,000
Wastewater	PLAN	2307	P702	Buildings and Improvements	Government that Works	757.091	Project	50,000	50,000	-	-	-	100,000
							North Service Center Parking Lot						
Wastewater	PLAN	2307	P704	Buildings and Improvements	Government that Works	757.093	Rehabilitation	-	-	-	-	-	-
							Glen Bell Service Center Irrigation						
Wastewater	PLAN	2307	P709	Buildings and Improvements	Government that Works	757.096	System Rehabilitation	-	-	7,500	-	-	7,500
Wastewater	PLAN	2307	P711	Buildings and Improvements	Government that Works	757.009	South Service Center Building 100 and 600 Drainage Rehabilitation						
wastewater	PLAIN	2307	F/11	Buildings and improvements	Government that works	737.038	Waller Creek Center Elevator	-	-	-	-		_
Wastewater	PLAN	2307	P713	Buildings and Improvements	Government that Works	757.1	Modernization	325,000	325,000	_	-	_	650,000
				- containing and a second			North Service Center Outdoor Lighting	2,22	2,222				
Wastewater	PLAN	2307	P727	Buildings and Improvements	Government that Works	757.109	Rehabilitation	27,500	-	-	-	-	27,500
							North Service Center Restroom and						
Wastewater	PLAN	2307	P737	Buildings and Improvements	Government that Works	757.117	Shower Rehabilitation	-	-	-	-	-	-
	4400	2207	5004			757.406	Waller Creek Center Parking Garage	00.505					00.505
Wastewater	4480	2307	5081	Buildings and Improvements	Government that Works		Renewal South Service Center Fire Alarm	89,585	-	-	-		89,585
Wastewater	PLAN	2307	P767	Buildings and Improvements	Government that Works		Replacement	45,000	_	_	_	_	45,000
vvaste water	7 27 (14	2307	1707	buildings and improvements	Government that works	737.120	replacement	+3,000					+3,000
Wastewater	PLAN	2307	P768	Buildings and Improvements	Government that Works	757.129	South Service Center Lighting Upgrade	-	-	-	50,000	-	50,000
							South Service Center Window						
Wastewater	PLAN	2307	P769	Buildings and Improvements	Government that Works	757.13	Replacement	75,000	-	-	-	-	75,000
							South Service Center Fence						
Wastewater	PLAN	2307	P770	Buildings and Improvements	Government that Works	757.131	Rehabilitation	-	-	-	100,000	-	100,000
Mastowator	PLAN	2307	P771	Buildings and Improvements	Covernment that Works	757 122	South Service Center Signage Rehabilitation						
Wastewater	PLAIN	2307	P//I	Buildings and improvements	Government that Works	/5/.152	South Service Center Floor	-	-	-	-		-
Wastewater	PLAN	2307	P773	Buildings and Improvements	Government that Works	757.134	Replacement	_	-	_	42,500	_	42,500
				- and mproveness							12,000		12,000
Wastewater	PLAN	2307	P774	Buildings and Improvements	Government that Works	757.135	South Service Center Exterior Painting	50,000	-	-	-	-	50,000
							Waller Creek Center Fire Notification						
Wastewater	4480	2307	5148	Buildings and Improvements	Government that Works	757.136	System Replacement	-	-	-	-	-	-
	4400	222=	F224			75- 46-	Glen Bell Service Center Building						
	4480	2307 2307	5221 P059	Buildings and Improvements	Government that Works		Sewage Line Rehab	150,000	-	-	-	-	- 200 000
Wastewater	PLAN	2307	PU59	Buildings and Improvements	Government that Works	/5/.141	Austin Water Key System Upgrade Govalle ODS Blower Building Roof	150,000	50,000	-	-	-	200,000
Wastewater	PLAN	2307	P747	Buildings and Improvements	Government that Works	757.142	· ·	107,000	_	_	_	_	107,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Govalle ODS Chlorine Building Roof						
Wastewater	PLAN	2307	P863	Buildings and Improvements	Government that Works	757.143	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
							Govalle Maintenance Shop Rooftop						
Wastewater	PLAN	2307	P903	Buildings and Improvements	Government that Works	757.147	Unit Replacement	20,000	-	-	-	-	20,000
							Systems Operations Center at South						
Wastewater	PLAN	2307	P840	Buildings and Improvements	Government that Works	3257.005	1st Street Service Center.	-	-	-	-	100,000	100,000
							Webberville Service Center						
							Redevelopment and Merge with						
Wastewater	PLAN	2307	P845	Buildings and Improvements	Government that Works	3257.008	Summit Lab	-	-	250,000	1,000,000	5,000,000	6,250,000
							North Campus—Relocation of North						
Wastewater	PLAN	2307	P846	Buildings and Improvements	Government that Works		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
							Space Planning Module and Work						
Wastewater	4480	2307	5202	Buildings and Improvements	Government that Works	3257.011	Order System	175,000	175,000	50,000	-	-	400,000
							Waller Creek Center 10th Floor and						
Wastewater	4480	2307	5126	Buildings and Improvements	Government that Works	3257.012	Atrium Renovation	771,860	-	-	-	-	771,860
							Waller Creek Center 2nd and 3rd						
Wastewater	PLAN	2307	P911	Buildings and Improvements	Government that Works	3257.013	Floor Renovation	250,000	750,000	1,000,000	-	-	2,000,000
							Waller Creek Center 4th and 5th Floor						
	PLAN	2307	P912	Buildings and Improvements	Government that Works	3257.014	Renovation	-	-	-	250,000	750,000	1,000,000
Buildings and	Improvei	ments To	tal					3,335,144	1,657,500	1,350,000	1,565,000	6,485,000	14,392,644
							Austin Water Telecommunications						
Wastewater	PLAN	2307	P206	Information Technology	Government that Works	2056.012	System Upgrade Study	-	-	-	-	-	-
									-				
			2074			225.22	WDCS & LSTS SCADA Control Center						
Wastewater	PLAN	2307	P874	Information Technology	Government that Works	2056.02	Computer Replacement	-	-	-	-	-	-
				<u> </u>			Computer Replacement SCADA Wide Area Network Firewalling	-	-	-	-	-	-
Wastewater	PLAN	2307	P891	Information Technology	Government that Works	2056.021	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation	25,000	50,000	50,000	50,000	50,000	225,000
				<u> </u>		2056.021	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology	25,000 -	- 50,000 -	50,000	50,000 -	- 50,000 -	- 225,000 -
Wastewater Wastewater	PLAN 4480	2307	P891 9140	Information Technology Information Technology	Government that Works Government that Works	2056.021 3159.021	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software	-	-	-	-	-	-
Wastewater	PLAN	2307	P891	Information Technology	Government that Works	2056.021 3159.021	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation	25,000 - 100,000	50,000 - 100,000	50,000 - 125,000	50,000	50,000 - 50,000	- 225,000 - 475,000
Wastewater Wastewater Wastewater	PLAN 4480 4480	2307 2307 2307	P891 9140 4991	Information Technology Information Technology Information Technology	Government that Works Government that Works Government that Works	2056.021 3159.021 3159.025	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade	-	-	-	-	-	-
Wastewater Wastewater	PLAN 4480	2307	P891 9140	Information Technology Information Technology	Government that Works Government that Works	2056.021 3159.021 3159.025	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA)	-	-	-	-	-	-
Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480	2307 2307 2307 2307	P891 9140 4991 5014	Information Technology Information Technology Information Technology Information Technology	Government that Works Government that Works Government that Works Government that Works	2056.021 3159.021 3159.025 3159.026	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software	100,000	-	125,000	100,000	- 50,000 -	- 475,000 -
Wastewater Wastewater Wastewater	PLAN 4480 4480	2307 2307 2307	P891 9140 4991	Information Technology Information Technology Information Technology	Government that Works Government that Works Government that Works	2056.021 3159.021 3159.025 3159.026	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade	-	-	-	-	-	-
Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480	2307 2307 2307 2307 2307	P891 9140 4991 5014 4996	Information Technology Information Technology Information Technology Information Technology Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-	100,000	-	125,000	100,000	- 50,000 -	- 475,000 -
Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480	2307 2307 2307 2307	P891 9140 4991 5014	Information Technology Information Technology Information Technology Information Technology	Government that Works Government that Works Government that Works Government that Works	2056.021 3159.021 3159.025 3159.026	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20)	100,000	-	125,000	100,000	- 50,000 -	- 475,000 -
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480	2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122	Information Technology Information Technology Information Technology Information Technology Information Technology Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-	- 100,000 - 270,000	- 100,000 - - -	125,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480 4480	2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027 3159.029	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25)	- 100,000 - 270,000 - 50,000	- 100,000 - - - 50,000	125,000 - 10,000 - 30,000	100,000	- 50,000 -	- 475,000 - 300,000 - 160,000
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480	2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122	Information Technology Information Technology Information Technology Information Technology Information Technology Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027 3159.029	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24)	- 100,000 - 270,000	- 100,000 - - -	125,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480 4480 4480	2307 2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231 5144	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.027 3159.029 3159.031	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24) Core Network and Data Center	- 100,000 - 270,000 - 50,000	- 100,000 - - - 50,000	125,000 - 10,000 - 30,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000 - 160,000
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480 4480	2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.027 3159.029 3159.031	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24) Core Network and Data Center Replacement (FY19-FY23)	- 100,000 - 270,000 - 50,000	- 100,000 - - - 50,000	125,000 - 10,000 - 30,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000 - 160,000
Wastewater	PLAN 4480 4480 4480 4480 4480 4480 4480 448	2307 2307 2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231 5144 5152	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027 3159.031 3159.031	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24) Core Network and Data Center Replacement (FY19-FY23) Disaster Recovery and Data Archive	- 100,000 - 270,000 - 50,000 237,500	- 100,000 - - - 50,000 237,500	125,000 - 10,000 - 30,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000 - 160,000 712,500
Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater Wastewater	PLAN 4480 4480 4480 4480 4480 4480	2307 2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231 5144	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027 3159.031 3159.031	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24) Core Network and Data Center Replacement (FY19-FY23) Disaster Recovery and Data Archive Replacements (FY19-FY22)	- 100,000 - 270,000 - 50,000	- 100,000 - - - 50,000	125,000 - 10,000 - 30,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000 - 160,000
Wastewater	PLAN 4480 4480 4480 4480 4480 4480 4480 448	2307 2307 2307 2307 2307 2307 2307 2307	P891 9140 4991 5014 4996 5122 5231 5144 5152	Information Technology	Government that Works	2056.021 3159.021 3159.025 3159.026 3159.027 3159.031 3159.031	Computer Replacement SCADA Wide Area Network Firewalling and Segmentation Mobile Workforce Technology Collaboration Software Implementation Permitting Software Upgrade (AMANDA) Environmental Compliance Software Upgrade Wireless Network Installations (FY19-FY20) Wireless Network Replacements (FY21-FY25) PC Refresh (FY19-24) Core Network and Data Center Replacement (FY19-FY23) Disaster Recovery and Data Archive Replacements (FY19-FY22) Geographic Information System Data	- 100,000 - 270,000 - 50,000 237,500	- 100,000 - - - 50,000 237,500	125,000 - 10,000 - 30,000	100,000	- 50,000 - 10,000 -	- 475,000 - 300,000 - 160,000 712,500

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Geographic Information System						
Wastewater	4480	2307	5130	Information Technology	Government that Works	3159.035	Equipment (FY19-FY23)	50,000	50,000	-	-	-	100,000
							Geographic Information System						
Wastewater	4480	2307	5131	Information Technology	Government that Works		Upgrade (FY19-FY23)	61,500	61,500	-	-	-	123,000
							Disaster Recovery and Data Archive						
	PLAN	2307	P564	Information Technology	Government that Works		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
N/	4400	2207	F4.65			2450.020	Inventory and Barcode Management						
Wastewater	4480	2307	5165	Information Technology	Government that Works	3159.039	•	-	-	-	-	-	-
Wastowator	4480	2307	5151	Information Tash palage	Cavarament that Warks	2150.04	Laboratory Information Management	25,000	25,000	25,000			75,000
	4480	2307	5240	Information Technology Information Technology	Government that Works Government that Works		System (FY19 - FY24) Data Center Refresh (FY21-25)	225,000	12,500	12,500	507,500		757,500
	PLAN	2307	P621	Information Technology	Government that Works		Data Center Refresh (FY26-30)	223,000	12,500	12,300	307,300	125,000	125,000
	PLAN	2307	P689	Information Technology	Government that Works		Wireless Network Refresh (FY26-30)	_	_	_	_	30,000	30,000
Waste Water	1 27 (1 4	2307	1 003	intermetion recimology	Government that works	3133.011	Access Layer Switch Replacement					30,000	30,000
Wastewater	PLAN	2307	P721	Information Technology	Government that Works	3159.045	(FY21-25)	100,000	50,000	30,000	30,000	_	210,000
		1	1				Access Layer Switch Replacement			23,222	33,555		
Wastewater	PLAN	2307	P746	Information Technology	Government that Works	3159.046	(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
							Computerized Maintenance						
							Management System-Horizontal						
Wastewater	4480	2307	5173	Information Technology	Government that Works	3159.05	Assets (FY20-FY25)	140,000	50,000	50,000	250,000	-	490,000
							Computerized Maintenance						
							Management System - Vertical Assets						
Wastewater	4480	2307	5232	Information Technology	Government that Works		(FY20-FY25)	50,000	25,000	250,000	25,000	-	350,000
							Data Analytics Software						
	4480	2307	5233	Information Technology	Government that Works		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
							Computerized Maintenance						
							Management System-Horizontal						
Wastewater	PLAN	2307	P853	Information Technology	Government that Works	3159.054	Assets (FY26-FY31)	-	-	-	-	50,000	50,000
							Computerized Maintenance						
Mastawatar	DLAN	2207	DOE 4	Information Technology			Management System - Vertical Assets					200.000	200,000
Wastewater	PLAN	2307	P854	Information Technology	Government that Works	3139.033	(FY26-FY31) Laboratory Information Management	-	-	-	-	200,000	200,000
Wastewater	PLAN	2307	P855	Information Technology	Government that Works	3150 056	System (FY25 - FY31)	_	_	_	12,500	12,500	25,000
vastewater	LAN	2307	1 655	information recimology	Government that works	3133.030	Data Analytics Software	_	_	_	12,500	12,300	23,000
Wastewater	PLAN	2307	P856	Information Technology	Government that Works	3159.057	Implementation (FY26-FY31)	_	_	_	_	50,000	50,000
	4480	2307	5258	Information Technology	Government that Works		Cloud-Based Data Analytics Upgrade	325,000	225,000	-	-	-	550,000
	PLAN	2307	P859	Information Technology	Government that Works		Paperless initiative	265,000	-	-	-	-	265,000
							Geographic Information System						
Wastewater	PLAN	2307	P871	Information Technology	Government that Works	3159.062	Equipment (FY24-28)	_	-	50,000	50,000	32,500	132,500
	1			Ü,			Geographic Information System			,	·	·	•
Wastewater	PLAN	2307	P843	Information Technology	Government that Works	3159.064	Upgrade (FY24-28)	-	-	61,500	61,500	61,500	184,500
							IT Security Tools and Services (FY26-						
Wastewater	PLAN	2307	P909	Information Technology	Government that Works	3159.066	31)					200,000	200,000
							Glen Bell Service Center Stores						
Wastewater	4480	2307	4915	Information Technology	Government that Works	6621.021	Security Upgrade	5,215	-			-	5,215

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		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
	PLAN	2307	P440	Information Technology	Government that Works		Webberville Service Center Security System Upgrade	-	-	-	25,000	<u>-</u>	25,000
Wastewater	4480	2307	5205	Information Technology	Government that Works	6621.046	Govalle Security Installation	150,000 3,091,715	- 1,226,500	250,000	1,676,500	1 270 000	400,000 8,987,715
Information 1	echnolog	y rotai					Water Distribution Lift Station	3,091,713	1,220,300	1,614,000	1,070,300	1,379,000	8,987,715
Wastewater	4480	2307	4885	Lift Stations	Health and Environment	2056.007	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	-	-	-	-	-	_
							Supervisory Control and Data Acquisition Improvements Contract						
Wastewater	PLAN	2307	P512	Lift Stations	Health and Environment	2056.014		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		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
Tradic Water		2507	5133	2.1.5 (0.101)	Treath and Environment	3130.110	South Area Lift Station Improvements:	111,003	103,140	210,002	211,122	233,200	1,017,317
Wastewater	4480	2307	4788	Lift Stations	Health and Environment		Springfield Lift Station Hills of Bear Creek Lift Station Jib	117,487	313,300	313,300	391,625	369,950	1,505,662
Wastewater	4480	2307	4866	Lift Stations	Health and Environment		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	-	-	-	-	-	-

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Lift Stations Automatic Transfer						
Wastewater	4480	2307	5048	Lift Stations	Health and Environment		Switch Replacement	78,313	78,313	-	-	-	156,626
		2207	DCC7				Bintliff Lift Station Emergency	65.075	65.075	420.450			252 222
Wastewater	PLAN	2307	P667	Lift Stations	Health and Environment	3168.16	Generator Installation Fort Dessau Lift Station Force Main	65,075	65,075	130,150	-	<u>-</u>	260,300
Wastewater	PLAN	2307	P761	Lift Stations	Health and Environment	2169 165	and Pump Upgrades		10,000	30,000	50,000	60,000	150,000
wastewater	FLAIN	2307	F 701	Lift Stations	Health and Environment		Dessau Lift Station Wet Well Slab	_	10,000	30,000	30,000	00,000	130,000
Wastewater	PLAN	2307	P782	Lift Stations	Health and Environment		Restoration	_	5,000	_	_	_	5,000
		1	1.752		Treater and Environment		Barrington Oaks Lift Station		3,000				3,000
Wastewater	PLAN	2307	P809	Lift Stations	Health and Environment		Emergency Generator Installation	-	130,150	130,150	-	-	260,300
							Lift Stations SCADA Equipment		-				·
Wastewater	PLAN	2307	P781	Lift Stations	Health and Environment	3168.171	Replacement	65,000	115,000	115,000	115,000	135,000	545,000
							Springfield Lift Station Force Main						
Wastewater	4480	2307	5113	Lift Stations	Health and Environment	3168.173	Pressure Test	-	-	-	-	-	-
							Sweet Cherry Lift Station Liner						
Wastewater	PLAN	2307	P919	Lift Stations	Health and Environment	3168.177	Rehabilitation	34,203	34,203	-	-	-	68,406
							Canoas Lift Station Wet Well Liner						
Wastewater	PLAN	2307	P918	Lift Stations	Health and Environment	3168.178	Rehabilitation	28,494	28,494	-	-	-	56,988
NA/a at a at a	DI ANI	2207	DE C1	1.0 61-11-1-1	Usalida a de Caracia de	2460.40	Treemont Lift Station Electrical	25.000	FO 000				75.000
Wastewater	PLAN	2307	P561	Lift Stations	Health and Environment		Raceway Repairs	25,000	50,000	-	-	<u>-</u>	75,000
Wastewater	4480	2307	5128	Lift Stations	Health and Environment		Long Champ 1 & 2 Lift Station Wet Well Improvements	10,000	40,000				50,000
wastewater	4460	2307	3120	Lift Stations	nearth and Environment	3106.161	well improvements	10,000	40,000	-	_	-	30,000
							South Area Lift Station Improvements -						
Wastewater	4480	2307	5226	Lift Stations	Health and Environment		Bend O'River Force Main Re-route	_	_	_	_	_	_
	1.00	1			Treater and Environment	0_00:_00	Boggy Creek Lift Station Force Main						
Wastewater	4480	2307	8473	Lift Stations	Health and Environment	6943.025	Extension	-	-	-	-	_	-
Lift Stations T	otal							2,157,200	3,738,828	4,941,002	3,568,931	4,104,901	18,510,862
							Capital Equipment - Vehicles FY20 to						
Wastewater	4480	2307	5032	Vehicles and Equipment	Government that Works	3185.008	FY22	-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
Wastewater	4480	2307	5237	Vehicles and Equipment	Government that Works	3185.008		-	-	-	-	-	-
							Capital Equipment - Vehicles FY20 to						
	PLAN	2307	P609	Vehicles and Equipment	Government that Works	3185.008		2,270,000	-	-	-	-	2,270,000
	PLAN	2307	P525	Vehicles and Equipment	Government that Works		Capital Equipment - Vehicles FY23+	-	2,020,000	-	-	-	2,020,000
	PLAN	2307	P707	Vehicles and Equipment	Government that Works		Capital Equipment - Vehicles FY23+	-	-	2,020,000	- 2 020 000	- 2 020 000	2,020,000
	PLAN	2307	P775	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23+	2 270 000	2 020 000	2 020 000	2,020,000	2,020,000	4,040,000
Vehicles and I	quipmen	Total	1				Telemetry Improvements at River	2,270,000	2,020,000	2,020,000	2,020,000	2,020,000	10,350,000
Wastewater	4480	2307	4749	Wastewater Pipe Network	Health and Environment	2056 008	Place, Lost Creek, and Shady Hollow	_	_	_	_	_	_
Wastewater	1400	2307	7773	wastewater ripe network	Treatti and Environment	2030.008	Southwest Allandale Neighborhood						
							Water and Wastewater System						
Wastewater	4480	2307	5091	Wastewater Pipe Network	Health and Environment	2231.093	I	71,092	26,660	22,055	68,736	259,957	448,500
		1					East Allandale White Rock	-,		,,,,,,,		- 3,22.	2,226
							Neighborhood System W/WW						
Wastewater	4570	2307	4852	Wastewater Pipe Network	Health and Environment	2231.109	· · · · · · · · · · · · · · · · · · ·	477,169	277,758	14,579	-	-	769,506
							Real Estate Services - Wastewater						
Wastewater	4480	2307	8496	Wastewater Pipe Network	Health and Environment	2231.211	Pipeline Network	10,000	10,000	10,000	10,000	10,000	50,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
NA/	4570	2207	4020			2224 247	Medical Arts Square Water and	255 420	627.620	100.000			4 002 067
Wastewater	4570	2307	4929	Wastewater Pipe Network	Health and Environment	2231.21/	Wastewater System Renewal	355,429	637,638	100,000	-	-	1,093,067
							Brentwood Water and Wastewater						
Mastaviator	4570	2207	4000	NA/astauratau Biras Naturauli	Health and Faringment	2224 222	Pipeline Renewal: Arcadia Avenue	224 467	101 000				412.167
Wastewater	4570	2307	4908	Wastewater Pipe Network	Health and Environment	2231.233		231,167	181,000	-	-	<u>-</u>	412,167
Mastowator	4480	2307	4933	Wastewater Pipe Network	Health and Environment	2221 224	Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	42,500	137,500	482,500	159,100	211,500	1,033,100
Wastewater	4400	2307	4933	wastewater Pipe Network	nealth and Environment	2231.234	Morrow and Gault Water &	42,300	137,300	462,300	139,100	211,300	1,033,100
Wastewater	4570	2307	4863	Wastewater Pipe Network	Health and Environment	2221 226	Wastewater Pipeline Renewal	1,080,000	1,444,974	199,130	_	_	2,724,104
vvastewater	4370	2307	4603	wastewater Fipe Network	Health and Environment	2231.230	Morrow and Gault Water &	1,080,000	1,444,574	199,130	_		2,724,104
Wastewater	4570	2307	4923	Wastewater Pipe Network	Health and Environment	2231 236	Wastewater Pipeline Renewal	_	_	_	_	_	_
vastewater	4370	2307	4323	wastewater ripe Network	Treattir and Environment	2231.230	North Tarrytown Water and	_	_		_		_
Wastewater	4570	2307	4907	Wastewater Pipe Network	Health and Environment	2231 238	Wastewater Pipeline Renewal	296,739	1,232,500	805,000	300,000	_	2,634,239
Wastewater	1370	2307	1307	Wastewater ripe wetwork	Treater and Environment	2231.230	South Tarrytown Water & Wastewater	230,733	1,232,300	303,000	300,000		2,03 1,233
Wastewater	4480	2307	5078	Wastewater Pipe Network	Health and Environment	2231.239	Pipeline Renewal	95,000	103,500	139,500	220,000	260,000	818,000
	1	1200		Trastemater i ipe itemorik	Treater and Environment		Old Enfield Water & Wastewater	33,000					020,000
Wastewater	4480	2307	4982	Wastewater Pipe Network	Health and Environment	2231.24	Pipeline Renewal	132,678	33,170	10,000	_	20,000	195,848
							Wastewater Collection System	7, 7	,	-,		-,	,-
Wastewater	4570	2307	4760	Wastewater Pipe Network	Health and Environment	2231.266	Replacement Lines - North	74,905	-	-	-	-	74,905
							Wastewater Collection System	,					,
Wastewater	4570	2307	4765	Wastewater Pipe Network	Health and Environment	2231.266	Replacement Lines - North	729,438	10,000	-	-	-	739,438
				·			West Allandale and Trailridge Drive	,	·				·
Wastewater	4570	2307	4844	Wastewater Pipe Network	Health and Environment	2231.273	Utility Line Renewal	429,131	270,703	-	-	-	699,834
				·			Schulle Branch Creek Aerial						
							Wastewater Pipeline Crossing						
Wastewater	4480	2307	4816	Wastewater Pipe Network	Health and Environment	2231.274	Renewal	33,728	20,000	15,000	10,000	15,000	93,728
							Elmhurst Drive Wastewater Pipe						
Wastewater	4480	2307	4919	Wastewater Pipe Network	Health and Environment	2231.28	Renewal	215,000	60,000	80,000	90,000	64,000	509,000
							Hyde Park Water & Wastewater						
Wastewater	4570	2307	4976	Wastewater Pipe Network	Health and Environment	2231.281	Pipeline Renewal	29,100	1,522,750	829,042	88,400	1,945	2,471,237
							Gillis Street Water and Wastewater						
Wastewater	4480	2307	5190	Wastewater Pipe Network	Health and Environment	2231.284	Pipelines Renewal	15,375	2,613	67,475	52,250	45,675	183,388
							Asbestos Cement Water Pipe and						
							Wastewater Line Replacement						
Wastewater	4570	2307	4986	Wastewater Pipe Network	Health and Environment	2231.285	(Northeast)	511,288	364,472	-	-	-	875,760
							Vargas Neighborhood Water and						
Wastewater	4570	2307	4926	Wastewater Pipe Network	Health and Environment	2231.287	Wastewater Pipeline Renewal	277,782	1,497,393	501,288	-	-	2,276,463
							Zilker Water and Wastewater Pipeline						
Wastewater	4480	2307	5019	Wastewater Pipe Network	Health and Environment	2231.291		106,617	805,316	1,104,844	206,383	-	2,223,160
							Barton Hills Water & Wastewater						
							Pipeline Renewal: Horseshoe Bend						
Wastewater	4480	2307	5043	Wastewater Pipe Network	Health and Environment	2231.294		3,550	3,500	2,396	17,793	35,539	62,778
							Astor Place Water and Wastewater						
Wastewater	PLAN	2307	P877	Wastewater Pipe Network	Health and Environment	2231.297	Pipeline Rehabilitation	5,000	15,000	15,000	15,000	25,000	75,000
							Harmon Avenue Area Water &						
Wastewater	4570	2307	4997	Wastewater Pipe Network	Health and Environment	2231.298	Wastewater Renewal	372,577	340,516	15,701	-	-	728,794
).A/a al a	4570	2207	4000	Marie de Si Aire	u. du . de .	2224 224	Wastewater Line Renewal And Spot	2.045.000					2.045.000
Wastewater	4570	2307	4892	Wastewater Pipe Network	Health and Environment	2231.301	Rehab Service Contract (2020 to 2022)	2,845,000	-	-	-	-	2,845,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Wastowator	4570	2307	4956	Wastewater Pipe Network	Health and Environment	2221 202	Academy Drive Water & Wastewater Pipeline Renewal	19,216	26,633	33,519	14,972	96,840	191,180
Wastewater	4370	2307	4930	wastewater Pipe Network	nealth and Environment	2231.302	La Casa Drive Water and Wastewater	19,210	20,033	33,319	14,972	90,640	191,180
Wastewater	4570	2307	4957	Wastewater Pipe Network	Health and Environment	2231.303	Pipeline Renewal	-	-	-	-	-	-
							Beverly Road Water and Wastewater						
Wastewater	4570	2307	4958	Wastewater Pipe Network	Health and Environment	2231.304	Pipeline Renewal	113,543	251,478	53,651	-	-	418,672
							Fort Upper Basin Water and						
Wastewater	4480	2307	4893	Wastewater Pipe Network	Health and Environment	2231.305	Wastewater Pipeline Renewal	27,243	48,304	505,467	460,250	188,000	1,229,264
							Rosedale North Water and						
Wastewater	4480	2307	5076	Wastewater Pipe Network	Health and Environment	2231 307	Wastewater Pipeline Renewal Phase 2	73,000	436,293	481,000	398,845	326,467	1,715,605
Wastewater	1100	2307	3070	wastewater ripe wetwork	Treater and Environment	2231.307	West 17th Street Water &	73,000	130,233	101,000	330,013	320,107	1,713,003
Wastewater	4570	2307	4964	Wastewater Pipe Network	Health and Environment	2231.308	Wastewater Pipeline Renewal	65,503	22,402	8,874	119,216	93,015	309,010
							Central East Austin Water &						
Wastewater	PLAN	2307	P688	Wastewater Pipe Network	Health and Environment	2231.31	Wastewater Pipeline Renewal	-	10,000	10,000	10,000	30,000	60,000
							Wilshire Blvd Area Water &						
Wastewater	4570	2307	5064	Wastewater Pipe Network	Health and Environment	2231.311	Wastewater Pipeline Renewal	88,010	47,670	35,753	40,000	95,340	306,773
							Truman Heights Water & Wastewater						
Wastewater	4480	2307	5118	Wastewater Pipe Network	Health and Environment	2231.313	Pipeline Renewal	7,430	28,055	29,400	24,804	100,000	189,689
							In Situ Wastewater Line Renewal						
Wastewater	4570	2307	4951	Wastewater Pipe Network	Health and Environment	2231.314	Program (2019 to 2021)	770,000	35,000	-	-	-	805,000
							Brentwood Water and Wastewater						
Wastewater	4480	2307	5234	Wastewater Pipe Network	Health and Environment	2231.318	Pipeline Renewal - Koenig North	161,000	91,000	82,000	60,000	30,000	424,000
Mastanatan	4400	2207	F224	Waste star Star National	Usalika ade da saasaa	2224 22	Westgate Neighborhood Wastewater	240,000	240.750	7.500	22.500	20.047	640 567
Wastewater	4480	2307	5224	Wastewater Pipe Network	Health and Environment	2231.32	Pipeline Renewal Lower Fort Branch Basin - Wastewater	340,000	210,750	7,500	32,500	28,817	619,567
Wastewater	PLAN	2307	P852	Wastewater Pipe Network	Health and Environment	2221 226	Pipeline Renewal	125,500	155,500	10,000	40,000	50,000	381,000
wastewater	FLAIN	2307	F632	wastewater Pipe Network	Health and Environment		Bull Creek Basin Wastewater Pipelines	123,300	133,300	10,000	40,000	30,000	381,000
Wastewater	4480	2307	5073	Wastewater Pipe Network	Health and Environment		Renewal	20,000	_	_	_	_	20,000
- Tusterrater	1.00	2307	3073	Wastewater ripe retwork	Treater and Environment		Bull Creek Basin Wastewater Pipelines						20,000
Wastewater	4570	2307	4990	Wastewater Pipe Network	Health and Environment	2231.327	•	50,000	50,000	20,000	19,854	575,000	714,854
							Sunny Lane Water and Wastewater	22,222		2,222	-,	,	,,,,,
Wastewater	4480	2307	5025	Wastewater Pipe Network	Health and Environment	2231.331	Pipeline Renewal	20,000	-	-	-	-	20,000
				·			West 35th Street Water and						
Wastewater	4480	2307	5156	Wastewater Pipe Network	Health and Environment	2231.332	Wastewater Pipeline Renewal	20,000	149,952	17,040	12,000	-	198,992
							Zilker, Bluebonnet Hether, Water and						
Wastewater	4480	2307	5254	Wastewater Pipe Network	Health and Environment	2231.333	Wastewater Pipeline Renewal	10,000	10,000	10,000	10,000	20,000	60,000
							Bryker Road Water and Wastewater						
Wastewater	4480	2307	4972	Wastewater Pipe Network	Health and Environment	2231.334	Pipeline Renewal	197,707	294,719	216,582	5,000	-	714,008
							West 9th and 12th Streets Water and						
Wastewater	4480	2307	4974	Wastewater Pipe Network	Health and Environment	2231.339	Wastewater Renewal	178,880	276,111	62,147	-	-	517,138
							38th and 40th Streets Water and						
Wastewater	4480	2307	5149	Wastewater Pipe Network	Health and Environment	2231.341	Wastewater Pipeline Renewal	45,605	13,682	100,993	73,630	82,089	315,999
Mastruck	4400	2207	F303	Washanata Bira Nati	Haalah a de	2224.242	Garden Villa Lane Water &	442.000	457.000	100 000	425 000	4.42.000	1 020 000
Wastewater	4480	2307	5203	Wastewater Pipe Network	Health and Environment	2231.342	Wastewater Pipeline Renewal	113,000	157,000	180,000	435,000	143,000	1,028,000
Mactowater	DLAN	2207	D610	Mastawater Dina National	Hoolth and Environment	2224 254	Greater South Creek (Elm Creek Dr.)	15 000	20,000	10.000	10.000	10 000	75 000
Wastewater	PLAN	2307	P610	Wastewater Pipe Network	Health and Environment	2231.351	Wastewater Pipeline Renewal Wastewater Renewal Program –	15,000	30,000	10,000	10,000	10,000	75,000
Wastewater	4480	2307	5074	Wastewater Pipe Network	Health and Environment	2221 254	Manholes IDIQ (2019-2023)	520,000	520,000	_	_	_	1,040,000
vvastewater	4400	2307	JU/4	Ivvasiewater ripe network	meatth and Environment	2231.334	ואומווווטובא וטוע (2013-2023)	320,000	320,000	- 1	-		1,040,000

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	1 2	2307	1 031	wastewater ripe network	Treater and Environment	2231.302	Waller Upper Basin Wastewater	23,000	30,000	30,000	55,555	20,000	203,000
Wastewater	PLAN	2307	P867	Wastewater Pipe Network	Health and Environment	2231.368	Pipeline Renewal	20,000	40,000	20,000	35,000	85,400	200,400
Wastewater	4480	2307	5108	Wastewater Pipe Network	Health and Environment		Sewer Cleaning Evaluation Study	7,000	-	-	-	-	7,000
				'			Renewal of Walnut Interceptor Siphon						
Wastewater	PLAN	2307	P565	Wastewater Pipe Network	Health and Environment	2231.372	Boxes	150,000	50,000	50,000	-	-	250,000
							Bull Creek Basin - Large Diameter						
Wastewater	PLAN	2307	P861	Wastewater Pipe Network	Health and Environment	2231.373	Wastewater Pipeline Renewal	15,000	20,000	40,000	30,000	40,000	145,000
							AW Asphalt and Concrete Restoration						
Wastewater	4480	2307	5172	Wastewater Pipe Network	Health and Environment	ļ	Inspection (FY21-25)	14,000	14,000	11,000	10,000	-	49,000
							Merion Circle Water and Wastewater						
Wastewater	PLAN	2307	P558	Wastewater Pipe Network	Health and Environment	2231.378	Pipeline Renewal	5,000	5,000	4,500	2,000	23,000	39,500
							Ivanhoe Trail Water and Wastewater						
Wastewater	PLAN	2307	P563	Wastewater Pipe Network	Health and Environment	2231.38	Pipeline Renewal	6,000	6,000	5,000	2,000	5,000	24,000
)	DI ANI	2207	DC70	Wasta also Sinc National	undik and en tanama	2224 204	Wastewater Billing Meter	20,000	F 000	F 000		100.000	140,000
Wastewater	PLAN	2307	P678	Wastewater Pipe Network	Health and Environment	2231.381	Assessments Capacity, Management, Operations &	30,000	5,000	5,000	-	100,000	140,000
							Maintenance (CMOM) Manual						
Wastewater	4480	2307	5229	Wastewater Pipe Network	Health and Environment	2231.382	· ·	30,000	10,000	_	_	_	40,000
vvastewater	4460	2307	3223	Wastewater Fipe Network	Health and Environment	2231.382	Large Wastewater Interceptors	30,000	10,000	_	_	-	40,000
Wastewater	4480	2307	5217	Wastewater Pipe Network	Health and Environment	2231 383	Assessment – Pilot II	250,000	249,549	39,477	50,000	50,000	639,026
Trasterrate.	1.00	2307	3217	Wastewater ripe network	Treater and Environment	2232,003	Horizontal Asset Management Peer	230,000	2 13,3 13	33,	30,000	30,000	003,020
Wastewater	4480	2307	5230	Wastewater Pipe Network	Health and Environment	2231.384	_	10,000	10,000	-	-	-	20,000
				•			Best Management Practices for	,	·				,
Wastewater	PLAN	2307	P750	Wastewater Pipe Network	Health and Environment	2231.387	Pipeline Systems	25,000	10,000	-	-	-	35,000
				·			Preparation of Traffic Control Plans -						
Wastewater	4480	2307	5211	Wastewater Pipe Network	Health and Environment	2231.391	Wastewater Pipeline Network	17,000	-	-	-	-	17,000
							In Situ Wastewater Line Renewal						
Wastewater	PLAN	2307	P251	Wastewater Pipe Network	Health and Environment	2231.394	Program IDIQ (2022 to 2024)	200,000	1,300,000	1,300,000	830,000	60,000	3,690,000
							Sinclair Avenue Water and						
Wastewater	PLAN	2307	P036	Wastewater Pipe Network	Health and Environment	2231.395	Wastewater System Renewal Project	25,000	110,000	205,000	25,000	-	365,000
							Wastewater Pipeline Watershed						
Wastewater	PLAN	2307	P766	Wastewater Pipe Network	Health and Environment	2231.397	Coordination	50,000	50,000	50,000	50,000	50,000	250,000
							Eanes Basin & Skunk Hollow Creek						
Mastowator	4480	2307	5239	Wastowater Dine Network	Health and Environment	2221 200	Wastewater Infrastructure Risk Assessment	128,000					128,000
Wastewater Wastewater	PLAN	2307	P248	Wastewater Pipe Network Wastewater Pipe Network	Health and Environment Health and Environment		Highway Crossing Renewal Projects	136,011	136,011	31,387	32,366	46,238	382,013
vvastewater	FLAIN	2307	F 240	Wastewater Fipe Network	Health and Environment		Hillspring and Scottsdale Water and	130,011	130,011	31,387	32,300	40,238	382,013
Wastewater	PLAN	2307	P276	Wastewater Pipe Network	Health and Environment		Wastewater System Renewal Project	10,000	25,000	20,000	20,000	25,000	100,000
Trasterrate.		2307	1.270	Wastewater ripe network	Treater and Environment	220211	Concordia Neighborhood Water and	10,000	23,000	20,000	20,000	23,000	100,000
Wastewater	PLAN	2307	P504	Wastewater Pipe Network	Health and Environment	2231.401	Wastewater Pipeline Renewal Project	1,000	15,000	10,000	20,000	20,000	66,000
				p			Bryker Woods Neighborhood Water	,,,,,,	,,,,,,	-,	-,	-,	
							and Wastewater Pipeline Renewal						
Wastewater	PLAN	2307	P763	Wastewater Pipe Network	Health and Environment	2231.403	·	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	-	-	-	-	-	-
							Beverly Sheffield NW District Park						
Wastewater	4570	2307	5260	Wastewater Pipe Network	Health and Environment	2231.406	Wastewater Pipeline Renewal	63,338	63,338	14,617	81,052	27,218	249,563

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Shoal Creek and W 38th Street						
Wastewater	PLAN	2307	P893	Wastewater Pipe Network	Health and Environment	2231.407	Wastewater Renewal	52,002	52,002	12,000	80,011	50,015	246,030
							Walnut Creek Tributary Wastewater						
Wastewater	PLAN	2307	P613	Wastewater Pipe Network	Health and Environment	2231.408	Pipeline Renewal	-	3,924	10,000	56,682	56,682	127,288
							Country Club West Creek and						
Wastewater	PLAN	2307	P894	Wastewater Pipe Network	Health and Environment	2231.409	Burleson Rd Wastewater Pipeline	12,888	12,888	2,974	9,396	9,138	47,284
wastewater	LAN	2307	1 0 3 4	wastewater ripe Network	Treattir and Environment	2231.403	Tarrytown Neighborhood Wastewater	12,000	12,888	2,374	5,350	3,138	47,204
Wastewater	PLAN	2307	P895	Wastewater Pipe Network	Health and Environment	2231.41	Pipeline Renewal	_	4,177	15,000	15,000	10,335	44,512
		1	1 222	l l l l l l l l l l l l l l l l l l l			Greater Stratford Drive Wastewater		.,				,.
Wastewater	PLAN	2307	P896	Wastewater Pipe Network	Health and Environment	2231.411	Pipeline Renewal	89,279	89,279	29,834	6,119	94,455	308,966
				·			Greater Anderson Lane Wastewater						
Wastewater	PLAN	2307	P897	Wastewater Pipe Network	Health and Environment	2231.412	Renewal	33,994	33,994	36,306	13,813	76,875	194,982
							Barton Creek Wastewater Pipeline						
Wastewater	PLAN	2307	P898	Wastewater Pipe Network	Health and Environment	2231.413		-	1,454	4,845	20,000	13,055	39,354
							North University Neighborhood						
Wastewater	PLAN	2307	P899	Wastewater Pipe Network	Health and Environment	2231.414	Wastewater Renewal	-	2,195	31,703	31,703	7,316	72,917
Mastaustau	DLAN	2207	D002	NAME OF THE PARTY	Hardin and E. Carana	2224 446	Parkfield Dr. Wastewater Pipeline		4.027	16 124	20.000	16 124	E7 00E
Wastewater	PLAN	2307	P902	Wastewater Pipe Network	Health and Environment	2231.416	Marlborough & Faylin Dr. Wastewater	-	4,837	16,124	20,000	16,124	57,085
Wastewater	PLAN	2307	P904	Wastewater Pipe Network	Health and Environment	2221 <i>/</i> 17	Pipeline Renewal	_	4,387	14,622	63,363	63,363	145,735
wastewater	LAN	2307	1 304	wastewater ripe Network	Treattir and Environment	2231.417	Loyola Ln & Elm Creek Wastewater		4,387	14,022	03,303	03,303	143,733
Wastewater	PLAN	2307	P905	Wastewater Pipe Network	Health and Environment	2231,418	Pipeline Renewal	_	8,311	20,450	20,450	27,703	76,914
		1207		Tradecinates in positions in			Greater Emerald St. Wastewater		3,311	20, .00	20, 100	21,700	7 6,6 2 1
Wastewater	PLAN	2307	P906	Wastewater Pipe Network	Health and Environment	2231.419	Pipeline Renewal	16,802	76,802	17,723	13,548	20,783	145,658
				·			Old West Austin Neighborhood		·	·	•		
Wastewater	PLAN	2307	P679	Wastewater Pipe Network	Health and Environment	2231.42	Wastewater Pipeline Renewal	36,061	36,061	8,322	94,175	77,393	252,012
							St. Johns Neighborhood Wastewater						
Wastewater	PLAN	2307	P889	Wastewater Pipe Network	Health and Environment	2231.421	Pipeline Renewal	-	2,599	37,538	37,538	8,663	86,338
							Southwood Neighborhood						
Wastewater	PLAN	2307	P907	Wastewater Pipe Network	Health and Environment	2231.422	Wastewater Pipeline Renewal	-	2,185	31,557	31,557	7,282	72,581
							Waller Upper Creek Section						
Wastewater	PLAN	2307	P908	Wastewater Pipe Network	Health and Environment	2231.423	Wastewater Renewal	10,100	100,100	23,100	39,000	70,000	242,300
							Wastowater Line Benevual And Snot						
Wastewater	PLAN	2307	P915	Wastewater Pipe Network	Health and Environment	2221 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	FLAIN	2307	F 913	wastewater ripe Network	Health and Environment	2231.424	Forest North Phase 3 Water and	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	Wastewater Line Relocation	_	_	_	_	_	_
Waste Water	1100	2307	1000	Wastewater ripe Network	Treater and Environment	32221217	TxDOT SH 71 Water Line Relocation:						
Wastewater	PLAN	2307	P820	Wastewater Pipe Network	Health and Environment	3212.154	SH71 @ US 183 Interchange	266,000	258,000	4,000	-	-	528,000
				·			TxDOT FM 2222 Water Line	,	-	-			·
							Relocation: FM 620 to Bonaventure						
Wastewater	4480	2307	5114	Wastewater Pipe Network	Health and Environment	3212.157	Drive				<u> </u>		
							TxDOT US 183/SH 71 Relocation: S of						
							Thompson Ln/SW of Airport						
Wastewater	PLAN	2307	P821	Wastewater Pipe Network	Health and Environment	3212.158	Commerce Dr.	-	-	-	-	-	-
							TxDOT IH 35 South Waterline						
		200=	E4.0=				Relocation: Riverside Drive to SH 45						100 555
Wastewater	4480	2307	5167	Wastewater Pipe Network	Health and Environment	3212.16	SE	73,000	59,000	-	-	-	132,000

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
NA/a at a contact	4400	2207	F164	Maria de Bira Nata d	Hardhard Freimann	2242.462	TxDOT IH 35 Central WL Relocation:	170,000	160,000	105.000	70,000	10.000	FF4 000
Wastewater	4480	2307	5164	Wastewater Pipe Network	Health and Environment	3212.162	US 183 to US290 TxDOT IH 35 Central WL Relocation:	179,000	169,000	105,000	79,000	19,000	551,000
Wastewater	PLAN	2307	P822	Wastewater Pipe Network	Health and Environment	3212.162	US 183 to US290	-	-	3,000,000	-	-	3,000,000
							TxDOT IH 35 North (16) Project WL						
Wastewater	4480	2307	4927	Wastewater Pipe Network	Health and Environment	3212.163	Relocation: SH 45 N to US 290	69,000	59,000	-	-	-	128,000
	4400	2207	5440	l		2242.474	Miscellaneous Pavement	40.000	40.000				20.000
Wastewater	4480	2307	5112	Wastewater Pipe Network	Health and Environment	3212.1/4	Improvements FY19-23	10,000	10,000	-	-	-	20,000
Mastawatar	PLAN	2207	DCOO	Masterrator Dine Network	Hoolth and Favingment	2212 175	Miscellaneous Pavement			10,000			10,000
Wastewater	PLAN	2307	P690	Wastewater Pipe Network	Health and Environment	3212.175	Improvements FY24-28	-	-	10,000	-		10,000
Mastowator	4480	2307	5123	Mastawatar Dina Natiwark	Health and Environment	2212 170	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	786,000	19,500	9,000			814,500
Wastewater	4480	2307	5123	Wastewater Pipe Network	Health and Environment	3212.178	water & wastewater Relocation	780,000	19,500	9,000	-	<u> </u>	814,500
							TxDOT US 290 at Oak Hill Parkway						
Wastewater	4480	2307	5087	Wastewater Pipe Network	Health and Environment	3212 179	Water & Wastewater Lines Relocation	_	_	_	_	_	_
Wastewater	1100	2307	3007	Wastewater ripe Network	Treater and Environment	3212.173	Water & Wastewater Emes Relocation						
							TxDOT Loop 360 at Spicewood Springs						
Wastewater	4480	2307	5157	Wastewater Pipe Network	Health and Environment	3212.18	Road Water & Wastewater Relocation	317,500	73,750	50,000	_	_	441,250
		1	1	подостивент представителя				3 = 1,75 5 5					,
							TxDOT Loop 360 at Spicewood Springs						
Wastewater	PLAN	2307	P876	Wastewater Pipe Network	Health and Environment	3212.18	Road Water & Wastewater Relocation	20,000	20,000	-	-	-	40,000
				·			TxDOT 360 at RM2222 and Courtyard	,	·				,
Wastewater	4480	2307	5158	Wastewater Pipe Network	Health and Environment	3212.183	Water and Wastewater Relocation	52,000	52,000	1,022,000	116,000	-	1,242,000
				·			TxDOT 360 at Lakewood Drive Water						
Wastewater	4480	2307	5159	Wastewater Pipe Network	Health and Environment	3212.184	& Wastewater Relocation	261,000	41,000	21,000	-	-	323,000
							TXDOT FM 734 (Parmer Ln)						
							Relocation: FM 620 to Whitestone						
Wastewater	4480	2307	5227	Wastewater Pipe Network	Health and Environment	3212.193	Blvd.	529,500	17,250	100,000	-	-	646,750
							Bella Fortuna Wastewater Interceptor						
Wastewater	4570	2307	4762	Wastewater Pipe Network	Health and Environment	3353.107	(formerly Buratti Subdivision)	-	-	-	-	-	-
							Austin Community College						
	4570	2307	4975	Wastewater Pipe Network	Health and Environment		Wastewater Line E (SER-3145)	-	-	-	-	-	-
	4480	2307	5107	Wastewater Pipe Network	Health and Environment		Turner's Crossing	-	-	-	-	-	-
	4480	2307	5119	Wastewater Pipe Network	Health and Environment		Longview Offsite Utilities Phase 1	- 6 707 100	-	-	-	-	
	4480	2307	5146	Wastewater Pipe Network	Health and Environment		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 East Park Subdivision Phase 1 Lift	2,200,100	-	-	-		2,200,100
Wastewater	4570	2307	5208	Wastewater Pipe Network	Health and Environment	3353.123		_	_	_		_	_
vvastewater	73/0	2307	3200	wastewater ripe network	Treatm and Environment		Decker Crossing Offsite Wastewater	-	-	-	-		-
Wastewater	4480	2307	5209	Wastewater Pipe Network	Health and Environment	3353.124	I -	_ [_	_	_	_	_
	4480	2307	5220	Wastewater Pipe Network	Health and Environment		Entrada Subdivision	_	_	_	_	_	_
		1== 4.		Sotomator ripo receivorit	The state of the s		Upper Harris Branch Wastewater	+					
Wastewater	4570	2307	8421	Wastewater Pipe Network	Health and Environment		Interceptor - Phase 1	816,000	978,460	1,001,690	3,557,569	3,642,799	9,996,518
		†	†	and the particular to			Upper Harris Branch Wastewater	-,,	-,	, ,===	, ,===	, , = -	,,-
Wastewater	4570	2307	5188	Wastewater Pipe Network	Health and Environment	4769.022	Interceptor - Phase 2	500,000	300,000	295,670	443,505	3,695,870	5,235,045
							Dessau Wastewater Treatment Plant				-	•	
Wastewater	PLAN	2307	P538	Wastewater Pipe Network	Health and Environment	4769.023	Relief Interceptor					12,000	12,000

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
vvastewater	4400	2307	4030	wastewater ripe network	Treattir and Environment	3734.080	Redbud Trail Bridge over Lady Bird	1,374,073	830,000	400,000	_	_	2,004,073
Wastewater	4480	2307	5023	Wastewater Pipe Network	Health and Environment	5873.012	_	173,664	116,376	491,164	390,000	144,000	1,315,204
Wastewater	4570	2307	4952	Wastewater Pipe Network	Health and Environment	6035 037	Highland Park Water and Wastewater Improvements	709,267	775,000	912,974	474,451	488,535	3,360,227
vastewater	7370	2307	7332	wastewater ripe network	Treattir and Environment	0333.037	Upper Tannehill Wastewater	703,207	773,000	312,374	474,431	+00,333	3,300,227
							Interceptor Improvements: Berkman						
Wastewater	PLAN	2307	P062	Wastewater Pipe Network	Health and Environment	6943.003	· · · · · · · · · · · · · · · · · · ·	-	20,000	145,464	296,393	327,322	789,179
Wastewater	4570	2307	8836	Wastewater Pipe Network	Health and Environment		Parmer Lane Interceptor	100,000	-	, -	-	-	100,000
				'			Blunn Creek at Woodward	,					,
Wastewater	PLAN	2307	P004	Wastewater Pipe Network	Health and Environment	6943.006	Wastewater Improvements	-	-	49,253	65,670	97,010	211,933
				·			Walnut Interceptor Capacity						
Wastewater	PLAN	2307	P161	Wastewater Pipe Network	Health and Environment	6943.009	Improvements - Sprinkle Drive	20,000	100,000	300,000	500,000	80,000	1,000,000
							Johnson, Blunn, and Carson Metered						
Wastewater	4480	2307	5238	Wastewater Pipe Network	Health and Environment	6943.016	Basins Study	55,000	15,000	5,000	10,000	10,000	95,000
							Walnut Creek Wastewater Plant to South Austin Regional WWTP Flow						
Wastewater	4480	2307	4954	Wastewater Pipe Network	Health and Environment	6943.02	Transfer	135,000	50,000	25,000	10,762	25,000	245,762
				'			Boggy Creek Lift Station Force Main	,	,	,	,	•	,
Wastewater	4570	2307	4895	Wastewater Pipe Network	Health and Environment	6943.025	Extension	453,009	300,000	2,397,146	3,397,146	3,397,146	9,944,447
				·			Barton Creek Plaza Lift Station						
Wastewater	4480	2307	4809	Wastewater Pipe Network	Health and Environment	6943.026	Downstream Improvements	176,493	1,259,284	1,132,000	220,002	-	2,787,779
							Crosstown Tunnel Centralized Odor						
Wastewater	4480	2307	4651	Wastewater Pipe Network	Health and Environment	6943.027	Control Facility	-	-	-	-	-	-
							Crosstown Tunnel Centralized Odor						
Wastewater	4480	2307	4936	Wastewater Pipe Network	Health and Environment	6943.027	Control Facility	107,922	122,000	122,000	700,000	1,150,000	2,201,922
							Williamson Creek Wastewater						
Wastewater	4570	2307	4849	Wastewater Pipe Network	Health and Environment	6943.031	Interceptor	530,000	855,000	905,000	905,000	620,000	3,815,000
							Williamson Creek Wastewater			45.000.000	4.5.000.000	44 500 000	
Wastewater	PLAN	2307	P663	Wastewater Pipe Network	Health and Environment	6943.031	Interceptor	-	7,500,000	15,000,000	16,000,000	11,500,000	50,000,000
Mastanatan	4570	2207	4767	Waste star Star National	Usalika ade da saasaa	6042.024	Carson Creek Basin Wastewater Line	222.000	26 620				250.620
Wastewater	4570	2307	4767	Wastewater Pipe Network	Health and Environment		Improvements Harpers Branch Creek Wastewater	223,000	36,629	-	-	-	259,629
Wastewater	4480	2307	4803	Wastewater Pipe Network	Health and Environment		Interceptor	50,000	_	250,000	100,000	_	400,000
vastewater	4400	2307	4803	wastewater ripe network	Treattir and Environment	0545.045	Upper Boggy West - Cherrywood	30,000	_	250,000	100,000		400,000
Wastewater	4480	2307	5077	Wastewater Pipe Network	Health and Environment	6943 045	Wastewater Line Improvements	440,000	132,000	50,000	1,450,000	2,005,000	4,077,000
Wastewater	1100	2307	3077	wastewater ripe network	Treater and Environment	03 13.0 13	Onion Creek Odor Control Facility	1 10,000	132,000	30,000	1, 130,000	2,003,000	1,077,000
Wastewater	4570	2307	4903	Wastewater Pipe Network	Health and Environment	6943.05	Stream Bank Stabilization	128,000	307,000	86,500	-	_	521,500
							Walnut Interceptor Odor and	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,
Wastewater	4570	2307	4947	Wastewater Pipe Network	Health and Environment	6943.051	Corrosion Improvements	159,400	1,013,800	1,721,600	1,721,600	1,013,000	5,629,400
			1	,	1 2.00		Upper Tannehill Wastewater		. ,	, ,			, ,
Wastewater	4480	2307	5083	Wastewater Pipe Network	Health and Environment		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
							Upper Tannehill Wastewater						
							Interceptor Improvements Phase 3:						
Wastewater	PLAN	2307	P634	Wastewater Pipe Network	Health and Environment	6943.065	Creekwood Road	-	-	-	15,000	75,000	90,000
							Ponca Street Wastewater						
Wastewater	PLAN	2307	P560	Wastewater Pipe Network	Health and Environment	6943.069	Improvements	-	-	55,073	73,431	220,293	348,797

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
				·			Stassney Lane and Teri Road						
Wastewater	PLAN	2307	P804	Wastewater Pipe Network	Health and Environment	6943.073	Wastewater Improvements	41,193	54,924	164,772	851,322	178,503	1,290,714
							Country Club Wastewater						
Wastewater	PLAN	2307	P812	Wastewater Pipe Network	Health and Environment	6943.074	Improvements	-	154,832	193,540	425,788	783,711	1,557,871
							Cameron Road Wastewater						
Wastewater	PLAN	2307	P784	Wastewater Pipe Network	Health and Environment	6943.075	Improvements	20,000	211,661	231,661	637,068	920,000	2,020,390
							Little Walnut Rundberg Lane at I-35						
Wastewater	PLAN	2307	P521	Wastewater Pipe Network	Health and Environment	6943.076	Wastewater Improvements	100,000	250,000	200,000	200,000	100,000	850,000
							Wastewater Collection System Odor						
Wastewater	4480	2307	5228	Wastewater Pipe Network	Health and Environment	6943.078	and Corrosion Control Master Plan	20,000	13,910	-	-	-	33,910
							East Austin Comal and Chicon						
Wastewater	4480	2307	5259	Wastewater Pipe Network	Health and Environment	6943.079	Wastewater Capacity Planning	20,000	120,000	85,000	-	-	225,000
							Park Village Drive Wastewater						
Wastewater	PLAN	2307	P788	Wastewater Pipe Network	Health and Environment	6943.08	Improvements	39,545	52,727	158,181	817,269	171,363	1,239,085
				_			Greater Walnut WWTP and Collection						
Wastewater	PLAN	2307	P888	Wastewater Pipe Network	Health and Environment	6943.081	System Odor Study	150,000	50,000	-	-	-	200,000
							Lady Bird Lake - Canterbury at Mildred						
	4570	2307	5241	Wastewater Pipe Network	Health and Environment		Street and Utility Improvements	-	-	-	-	-	-
Wastewater	4480	2307	5193	Wastewater Pipe Network	Health and Environment	10//9.0/1	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
\\/ + - · · · - + - · ·	4570	2207	F240	Market Star Not and	Harlibard E. Carraga	44007.003	South Lamar Boulevard Corridor:						
Wastewater	4570	2307	5249	Wastewater Pipe Network	Health and Environment	11887.003	Barton Springs Road to US 290	-	-	-	-	-	-
Mastawatar	DLAN	2207	D470	Masternator Bine Network	Hoolth and Envisorment	12961 002	Waller Creek District - Creek Delta Link	100 000	200,000				200,000
	PLAN	2307	P470	Wastewater Pipe Network	Health and Environment	12861.002	- Creek Delta	100,000	200,000	42 507 202	46 044 939	- 49 104 F64	300,000
Wastewater P	Tipe Netw	ork rota					Supervisory Control and Data	31,278,618	34,735,361	43,587,382	46,944,828	48,104,564	204,650,753
							Acquisition Cyber Security						
Wastewater	4480	2307	4719	Wastewater Treatment Plants	Health and Environment	2056 009	Remediation	160,000	160,000	160,000	160,000	_	640,000
Wastewater	14400	2307	7713	wastewater freatment failts	rieattii and Environment	2030.003	Supervisory Control and Data	100,000	100,000	100,000	100,000		040,000
							Acquisition Improvements Contract						
Wastewater	4480	2307	4911	Wastewater Treatment Plants	Health and Environment	2056.01	FY17-21	_	_	_	_	_	_
Traste trate.	1.00	12007	1.511	Wastewater Freatment Flants	Treater and Environment	2030.01	Supervisory Control and Data						
							Acquisition Improvements Contract						
Wastewater	PLAN	2307	P511	Wastewater Treatment Plants	Health and Environment	2056.014	· · · · · · · · · · · · · · · · · · ·	200,000	200,000	200,000	200,000	160,000	960,000
							-		,	,	,	,	
							Walnut Creek Wastewater Treatment						
Wastewater	4570	2307	5179	Wastewater Treatment Plants	Health and Environment	3023.019	Plant Headworks Improvements	1,767,976	1,198,154	4,476,575	8,823,159	8,088,725	24,354,589
							·	, ,	, ,	, ,	, ,	, ,	
							Walnut Creek Wastewater Treatment						
Wastewater	4570	2307	8197	Wastewater Treatment Plants	Health and Environment	3023.022	Plant Pumping System Improvements	1,206,026	75,728	-	-	-	1,281,754
		1					, 5 , , , , , , , , , ,	, ,	, -				, , , -
							Walnut Creek Wastewater Treatment						
Wastewater	4620	2307	5187	Wastewater Treatment Plants	Health and Environment	3023.022	Plant Pumping System Improvements	4,539,601	5,669,899	-	-	-	10,209,500
							Walnut Creek Wastewater Treatment						
							Walliut Creek Wastewater Treatment 1	l I					1

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
Mastawatar	4620	2207	F190	Mastauratas Trantonant Dlanta	Hoolth and Favironment	2022 025	Walnut Creek Wastewater Treatment	1 641 046					1 641 046
Wastewater	4620	2307	5180	Wastewater Treatment Plants	Health and Environment	3023.035	Plant Sludge Thickener Rehab Walnut Creek Primary Clarifier and	1,641,046	-	-	-	<u>-</u>	1,641,046
Wastewater	4480	2307	5196	Wastewater Treatment Plants	Health and Environment	3023.036	Flow Equalization Basin Rehab	1,108,081	802,011	588,820	888,820	688,820	4,076,552
	1.00	1	1000	Trastervater in eachiert i laries	Treatment and Environment	3020.000	Walnut Creek Wastewater Treatment	_,	332,322	333,323	333,323		.,070,002
							Plant Secondary Process						
Wastewater	4570	2307	8733	Wastewater Treatment Plants	Health and Environment	3023.039	Improvements	3,252,761	1,793,396	454,591	-	-	5,500,748
							Walnut Creek WWTP Expansion to						
Wastewater	4480	2307	5222	Wastewater Treatment Plants	Health and Environment	3023.046	100 Million Gallons Per Day	7,763,230	433,556	-	-	-	8,196,786
							Walnut Creek WWTP Expansion to						
Wastewater	4570	2307	5243	Wastewater Treatment Plants	Health and Environment	3023.046	100 Million Gallons Per Day	-	16,831,246	15,575,340	31,500,000	85,000,000	148,906,586
Mastawatar	4480	2207	E22E	Master at Tractice and Diants	Hoolth and Favinganous	2022.050	Walnut Creek Wastewater Treatment	706 274	F 9 7 700	040 003	E 0E1 E11	2 252 104	11 510 672
Wastewater	4480	2307	5235	Wastewater Treatment Plants	Health and Environment	3023.059	Plant Influent Lift Station	786,374	587,700	940,903	5,951,511	3,252,184	11,518,672
							Walnut Creek Wastewater Treatment						
Wastewater	4570	2307	4867	Wastewater Treatment Plants	Health and Environment	3023.066	Plant Gas Scrubber Systems Renewal	2,444,571	5,310	-	-	_	2,449,881
	10.0	1	1			55251555	,	_, ,	5,5_5				_, ,
							Walnut Creek Wastewater Treatment						
Wastewater	4480	2307	4888	Wastewater Treatment Plants	Health and Environment	3023.069	Plant Maintenance Storage Building	175,000	250,000	-	-	-	425,000
							Walnut Creek Wastewater Treatment						
Wastewater	4570	2307	4949	Wastewater Treatment Plants	Health and Environment	3023.074	Plant Controls and Network Upgrades	798,070	2,199,737	4,377,385	10,554	-	7,385,746
							Walnut WWTP Maintenance Shop						
	4400	2207	F240			2022 077	Chiller, Air Handler and Controls						
Wastewater	4480	2307	5210	Wastewater Treatment Plants	Health and Environment	3023.077	Replacement Walnut Creek Wastewater Treatment	-	-	-	-	<u>-</u>	-
							Plant Effluent Sample Pump						
Wastewater	4480	2307	5185	Wastewater Treatment Plants	Health and Environment	3023 099	Modifications	298,354	806,045	2,091	_	_	1,106,490
Wastewater	1100	2307	3103	wastewater readment rants	Treater and Environment		Walnut Creek Wastewater Treatment	230,331	300,013	2,031			1,100,100
Wastewater	4480	2307	5236	Wastewater Treatment Plants	Health and Environment		Plant Grit Washer Rehab	-	-	-	-	-	-
							Walnut Creek WWTP Add Chlorinator						
Wastewater	PLAN	2307	P765	Wastewater Treatment Plants	Health and Environment	3023.103	and Injector for RAS	-	-	-	-	-	-
							Walnut Creek WWTP Headworks 2						
Wastewater	PLAN	2307	P051	Wastewater Treatment Plants	Health and Environment	3023.11	Bldg Roof Replacement	130,000	-	-	-	-	130,000
							Walnut Creek WWTP Sulfur Dioxide						
Wastewater	PLAN	2307	P446	Wastewater Treatment Plants	Health and Environment	3023.111	Building Roof Replacement	106,875	-	-	-	-	106,875
Mastanatan	DLAN	2207	D072	Western January Black	Harlibard E. Caraca	2022 442	Walnut Creek WWTP Sulfur Dioxide	CF 000					CF 000
Wastewater	PLAN	2307	P872	Wastewater Treatment Plants	Health and Environment	3023.113	Building HVAC Replacement Walnut Creek WWTP Electrical	65,000	-	-	-	<u>-</u>	65,000
Wastewater	PLAN	2307	P685	Wastewater Treatment Plants	Health and Environment	3023 114	Substation 1 HVAC Replacement	75,000	_	_	_	_	75,000
vvasievvatei	I FULL	2307	1 000	vvastewater Heatinetit Flaiits	ricaitii anu Environment	3023.114	Walnut Creek WWTP Chlorine	73,000	-	-	-		73,000
Wastewater	PLAN	2307	P778	Wastewater Treatment Plants	Health and Environment	3023.115	Building HVAC Replacement	65,000	_	-	-	_	65,000
Wastewater	4480	2307	4840	Wastewater Treatment Plants	Health and Environment		Hornsby Bend Plant Road Renewal	50,000	50,000	-	-	-	100,000
							Hornsby Bend Biosolids Management		·				· · ·
							Plant Thickener Complex						
Wastewater	4480	2307	5051	Wastewater Treatment Plants	Health and Environment	3164.062	Rehabilitation	257,500					257,500

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							Hornsby Bend Biosolids Management						
							Plant Thickener Complex						
Wastewater	4570	2307	4680	Wastewater Treatment Plants	Health and Environment	3164.062	Rehabilitation	20,000	-	-	-	-	20,000
	4570	2207	4667			2464.07	Hornsby Bend Transfer Pump Station	5 425 222	5 500 000	4 425 222			12 000 000
Wastewater	4570	2307	4667	Wastewater Treatment Plants	Health and Environment	3164.07	and Irrigation System Improvements	5,425,000	5,520,000	1,135,000	-	<u>-</u>	12,080,000
							Hornsby Bend Biosolids Management						
Wastewater	4480	2307	5145	Wastewater Treatment Plants	Health and Environment		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		Hornsby Bend Dewatering Belt Press	-	-	-	100,000	500,000	600,000
Wastewater	4570	2307	5213	Wastewater Treatment Plants	Health and Environment		Hornsby Bend BMP Centrifuges	4,410,000	2,299,000	300,000	-	-	7,009,000
							,	. ,	, ,	,			, ,
							Hornsby Bend Biosolids Management						
Wastewater	4480	2307	4790	Wastewater Treatment Plants	Health and Environment	3164.084	Plant Tree Management Plan	8,384	-	-	-	-	8,384
							Hornsby Bend Biosolids Demolish						
							Abandoned Asbestos-Containing						
Wastewater	4480	2307	5246	Wastewater Treatment Plants	Health and Environment	3164.09		-	-	-	-	-	-
							Hornsby Bend - Replace Inoperable						
Wastewater	4480	2307	4921	Wastewater Treatment Plants	Health and Environment	3164.093		70,000	-	-	-	-	70,000
		2207	D 4 0 4			2464.004	Hornsby Bend Drainage	500.000	600 000	75.000			4 475 000
	PLAN	2307	P484	Wastewater Treatment Plants	Health and Environment		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	<u>-</u>	2,000,000
Wastewater	4480	2307	5214	Wastewater Treatment Plants	Health and Environment	2164 009	Hornsby Bend Dewatering Facility Roof and Side Wall replacement	300,000	1,015,000	900,000	400,000		2,615,000
wastewater	4460	2307	3214	wastewater freatment Plants	Health and Environment	3104.098	Hornsby Bend Gas Storage Cover	300,000	1,015,000	900,000	400,000	-	2,013,000
Wastewater	PLAN	2307	P596	Wastewater Treatment Plants	Health and Environment	3164 102	Replacement	_	50,000	1,200,000	_	_	1,250,000
vastewater	1 27 (14	2507	1 330	wastewater freatment failts	Treater and Environment	3104.102	Replacement		30,000	1,200,000			1,230,000
							Hornsby Bend Biosolids Management						
Wastewater	4480	2307	5062	Wastewater Treatment Plants	Health and Environment	3164.107	Plant Roadway Improvements	100,000	-	-	-	-	100,000
							Hornsby Bend Maintenance Building	·					
Wastewater	4480	2307	5252	Wastewater Treatment Plants	Health and Environment		Roof Rehab	-	-	-	-	-	-
							Hornsby Bend Maintenance Building						
Wastewater	PLAN	2307	P715	Wastewater Treatment Plants	Health and Environment	3164.109	Breakroom Modernization	50,000	-	-	-	-	50,000
							Hornsby Bend Administration Building						
Wastewater	PLAN	2307	P726	Wastewater Treatment Plants	Health and Environment	3164.11	Paint and Floor Rehab	-	100,000	-	-	-	100,000
Mastanatan	4400	2207	F072	W/s de la Taratana de Blanda	Harriela de la Caracia de la C		Hornsby Bend Biosolids Management						
Wastewater	4480	2307	5072	Wastewater Treatment Plants	Health and Environment	3164.112	Plant Biogas Utilization Assessment	-	-	-	-	-	-
Wastewater	PLAN	2307	P783	Wastewater Treatment Plants	Health and Environment	2164 114	Hornsby Bend Obsolete Equipment Replacement	150,000	150,000	150,000		_	450,000
wastewater	FLAIN	2307	F 763	Wastewater Heatment Flants	Health and Environment	3104.114	Replacement	130,000	130,000	130,000	_		430,000
							Hornsby Bend Biosolids Management						
Wastewater	4480	2307	5184	Wastewater Treatment Plants	Health and Environment		Plant Tree Management	122,000	_	_	_	_	122,000
				The state of the s		3.23	Hornsby Bend Shed Roof						,
Wastewater	4480	2307	5253	Wastewater Treatment Plants	Health and Environment	3164.117	Improvements	9,375	-	-	-	-	9,375
	1		1		2 3.10		Hornsby Bend Biosolids Mgmt Plant	,					, -
Wastewater	PLAN	2307	P873	Wastewater Treatment Plants	Health and Environment	3164.118	Thickener Building Roof Rehab	-	461,250	-	-	-	461,250
							Hornsby Bend Biosoilds Mgmt Plant						
Wastewater	PLAN	2307	P882	Wastewater Treatment Plants	Health and Environment	3164.119	Maintenance Building Roof Rehab	278,750		-	-		278,750

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
						Hornsby Bend Biosolids Mgmt. Plant						o real retai
Wastewater	PLAN	2307	P008	Wastewater Treatment Plants	Health and Environment	3164.12 Govalle Bldg Roof Improvements	53,750	-	-	-	-	53,750
						Hornsby Bend Biosolids Mgmt. Plant						
Wastewater	PLAN	2307	P254	Wastewater Treatment Plants	Health and Environment	3164.121 Admin Bldg. Roof Improvements	400,000	-	-	-	-	400,000
						Hornsby Bend Biosolids Mgmt Plant						
Wastewater	PLAN	2307	P720	Wastewater Treatment Plants	Health and Environment	3164.122 CoGen Bldg Roof Improvements	60,000	-	-	-	-	60,000
Wastewater	PLAN	2307	P862	Wastewater Treatment Plants	Health and Environment	Hornsby Bend Biosolids Mgmt. Plant 3164.123 FEB Bldg Roof Improvements	68,750	_	_	_		68,750
wastewater	FLAIN	2307	F 802	wastewater freatment Flants	nearth and Environment	Hornsby Bend Admin Building	08,730	_	-	_		08,730
Wastewater	4480	2307	5250	Wastewater Treatment Plants	Health and Environment	3164.124 Communication Closet Relocation	50,000	100,000	_	_	_	150,000
		1-331	1			Hornsby Bend BMP Process Ammonia	33,333					
Wastewater	4480	2307	5256	Wastewater Treatment Plants	Health and Environment	3164.125 Removal Facility	270,000	1,460,000	2,665,000	2,205,000	-	6,600,000
						Hornsby Bend Sewer System						
Wastewater	PLAN	2307	P910	Wastewater Treatment Plants	Health and Environment	3164.126 Rehabilitation	75,000	25,000	-	-	-	100,000
						Govalle Wastewater Service						1
Wastewater	4480	2307	5056	Wastewater Treatment Plants	Health and Environment	3168.15 Improvements	86,831	130,246	130,246	86,831	-	434,154
NA/a at a vice to a	4570	2207	474C	NA/	Haalth and Carinanaach	South Austin Regional WWTP Plant	015 000	015 000	120,000			1 850 000
Wastewater	4570	2307	4746	Wastewater Treatment Plants	Health and Environment	3333.01 Process Control System Upgrade South Austin Regional WWTP Trains A	915,000	815,000	120,000	-	-	1,850,000
Wastewater	4480	2307	8041	Wastewater Treatment Plants	Health and Environment	3333.017 & B Improvements	347,897	1,259,044	1,267,961	1,222,666	1,230,064	5,327,632
vvaste vvater	14400	2507	0041	wastewater freatment fants	ricatti ana Environment	South Austin Regional WWTP Trains A	347,037	1,233,044	1,207,301	1,222,000	1,230,004	3,327,032
Wastewater	PLAN	2307	P025	Wastewater Treatment Plants	Health and Environment	3333.017 & B Improvements	431,000	3,018,975	16,611,385	12,836,070	19,631,636	52,529,066
						South Austin Regional WWTP		, ,		, ,		
						Electrical Substation No.1						1
Wastewater	4570	2307	8043	Wastewater Treatment Plants	Health and Environment	3333.032 Replacement	917,193	1,037,739	991,704	2,498,506	299,828	5,744,970
						South Austin Regional WWTP						
						Electrical Substation No.1						
Wastewater	4620	2307	5186	Wastewater Treatment Plants	Health and Environment	3333.032 Replacement	5,612,644	8,044,384	6,648,823	2,871,707	22,192	23,199,750
NA/a at a vice to a	4400	2207	F2F4	NA/	Haalth and Faring and act	South Austin Regional WWTP Lift	222 722	F22 722	(22.722	422 722	222 722	2.169.665
Wastewater	4480	2307	5251	Wastewater Treatment Plants	Health and Environment	3333.034 Station Rehabilitation South Austin Regional WWTP Sludge	233,733	533,733	633,733	433,733	333,733	2,168,665
						Transfer Line and Reclaimed Water						
Wastewater	4570	2307	4699	Wastewater Treatment Plants	Health and Environment	3333.037 Line	130,000	1,730,000	1,220,000	10,000	_	3,090,000
- Trasterrater	1370	12307	1.033	Wastewater Freatment Falls	Treater and Environment	South Austin Regional Phosphorous	130,000	1,730,000	1,220,000	10,000		3,030,000
Wastewater	4480	2307	4971	Wastewater Treatment Plants	Health and Environment	3333.09 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
						South Austin Regional Train A&B Grit						
Wastewater	4480	2307	5134	Wastewater Treatment Plants	Health and Environment	3333.104 Chamber and Primary Clarifier Rehab	50,000	500,000	-	-	-	550,000
						South Austin Regional Lift Station 1						1
Wastewater	4480	2307	5135	Wastewater Treatment Plants	Health and Environment	3333.105 Pump Refurbishment	100,000	-	-	-	-	100,000
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	4400	2207	E426			South Austin Regional Lift Station 2	100,000					100 000
Wastewater	4480	2307	5136	Wastewater Treatment Plants	Health and Environment	3333.106 Pump Refurbishment	100,000	-	-	-	-	100,000
Wastewater	4480	2307	5117	Wastewater Treatment Plants	Health and Environment	South Austin Regional Wastewater 3333.107 Treatment Plant Door Replacements	100,000		_			100,000
wastewater	4460	2307	3117	wastewater freatment Plants	nearth and Environment	South Austin Regional Buildings	100,000	-	-	-	-	100,000
Wastewater	PLAN	2307	P790	Wastewater Treatment Plants	Health and Environment	3333.108 Internal Drain Line Replacement	_	_	500,000	_	_	500,000
Traste Water		2007	1. 7.55	Traste water freatment flants	The article and a convitoriment	SAR Filter Building Corrosion	+		300,000			355,555
Wastewater	4480	2307	5116	Wastewater Treatment Plants	Health and Environment	3333.111 Improvements	250,000	-	-	-	-	250,000
			1			1 ,	, ,					,

AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2022	2023	2024	2025	2026	FY22-26 5-Year Total
							South Austin Regional WWTP Train B						
Wastewater	4480	2307	5100	Wastewater Treatment Plants	Health and Environment	3333.112	Bar Screen Replacement	532,361	-	-	-	-	532,361
							SAR Elevated Tank Rehab &						
Wastewater	4480	2307	5257	Wastewater Treatment Plants	Health and Environment	3333.113	Improvements	225,000	1,250,745	1,541,745	-	-	3,017,490
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	4400	2207	F427	NAME OF TAXABLE PROPERTY.	Health and E. Commercia	2222 444	South Austin Regional WWTP -		500,000				500,000
Wastewater	4480	2307	5137	Wastewater Treatment Plants	Health and Environment	3333.114	Wastewater Seed Line Installation South Austin Regional WWTP Road	-	500,000	-	-	-	500,000
Wastewater	PLAN	2307	P556	Wastewater Treatment Plants	Health and Environment	3333 118	Lighting Improvements	75,000	75,000	_	_	_	150,000
Wastewater	I LAN	2307	1 330	wastewater freatment riants	Treatti and Environment	3333.110	SAR Train A&B Motor Control Center	73,000	75,000				150,000
Wastewater	4480	2307	5160	Wastewater Treatment Plants	Health and Environment	3333.12	Room Renovation	50,000	150,000	-	_	_	200,000
		1	1				South Austin Reginal WWTP Utility	23,233					
Wastewater	PLAN	2307	P847	Wastewater Treatment Plants	Health and Environment	3333.123	Pump Building Roof Rehab	34,000	-	-	-	-	34,000
							South Austin Reginal WWTP Sludge						
Wastewater	PLAN	2307	P836	Wastewater Treatment Plants	Health and Environment	3333.124	Transfer Facility Roof Rehab	68,000	-	-	-	-	68,000
							South Austin Reginal WWTP						
							Secondary Sludge Pump Building Train						
Wastewater	PLAN	2307	P848	Wastewater Treatment Plants	Health and Environment	3333.125	A Roof Rehab	88,000	-	-	-	-	88,000
							South Austin Reginal WWTP						
							Preliminary Treatment Building B Roof						
Wastewater	PLAN	2307	P477	Wastewater Treatment Plants	Health and Environment	3333.126		132,000	-	-	-	-	132,000
							South Austin Regional WWTP						
\A/a atau uatau	DLAN	2207	Darc	Master Treetmant Dlants	Hoolth and Carring and ant	2222 427	Preliminary Treatment Building A Roof	122.000					122.000
Wastewater	PLAN	2307	P256	Wastewater Treatment Plants	Health and Environment	3333.127	South Austin Regional WWTP Lift	132,000	-	-	-	-	132,000
Wastewater	PLAN	2307	P490	Wastewater Treatment Plants	Health and Environment	3333 128	Station #2 Roof Rehab	203,000	_	_	_	_	203,000
Wastewater	I LAN	2307	1 430	wastewater freatment riants	Treatti and Environment	3333.120	South Austin Regional WWTP Lift	203,000					203,000
Wastewater	PLAN	2307	P435	Wastewater Treatment Plants	Health and Environment	3333.129	Station #1 Roof Rehab	90,000	_	_	_	_	90,000
		1207	1 100	Waste Water Fred Miles Francis	Treatment Livinginient	0000:==0	South Austin Regional WWTP Flow	55,555					33,000
Wastewater	PLAN	2307	P537	Wastewater Treatment Plants	Health and Environment	3333.13	Equalization Building Reroof	70,000	-	-	-	-	70,000
							South Austin Regional SCADA	,					-
Wastewater	PLAN	2307	P917	Wastewater Treatment Plants	Health and Environment	3333.131	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
							Walnut Creek Waste Water Treatment						
Wastewater	PLAN	2307	P581	Wastewater Treatment Plants	Health and Environment	6621.038	Plant Security System Update	-	-	-	300,000	-	300,000
							South Austin Regional Wastewater						
	DI 441	2207	DE 02			6624 042	Treatment Plant Security System	120.000					120.000
Wastewater	PLAN	2307	P582	Wastewater Treatment Plants	Health and Environment	6621.042	·	120,000	-	-	-	-	120,000
							Hornsby Bend Waste Water Treatment Plan Security System						
Wastewater	PLAN	2307	P583	Wastewater Treatment Plants	Health and Environment	6621 0/13	Technology Refresh	300,000	_	_	_	_	300,000
wastewater	FLAIN	2307	F 363	wastewater freatment riants	Health and Environment	0021.043	reciniology Kerresii	300,000	_	_	_		300,000
							Walnut Creek Waste Water Treatment						
Wastewater	PLAN	2307	P584	Wastewater Treatment Plants	Health and Environment	6621.045	Plant Perimeter Security Deployment	400,000	-	_	-	-	400,000
	··•		. 55 .			3322.313	Wildhorse Ranch Wastewater						.53,555
Wastewater	4570	2307	8048	Wastewater Treatment Plants	Health and Environment	7265.004	Treatment Plant Expansion	2,150,522	4,738,000	6,438,000	4,418,000	2,800,000	20,544,522
							Package Wastewater Treatment Plant	. ,			,		,
Wastewater	PLAN	2307	P329	Wastewater Treatment Plants	Health and Environment	7265.005	Improvements Future Program	-	-	-	-	-	-
Wastewater	PLAN	2307	P329	Wastewater Treatment Plants	Health and Environment	7265.005	Improvements Future Program	-	-	-	-	-	

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