

**FY 2023-2027 Proposed CIP Plan-Austin Water**

Summary by AW Utility & Infrastructure Type	5-Year Plan FY 2023-2027					FY23-27 5-Year Total
	2023	2024	2025	2026	2027	
Reclaimed Water Network	16,042,665	13,543,359	13,113,627	4,090,000	1,234,249	48,023,900
<b>Reclaimed Total</b>	<b>16,042,665</b>	<b>13,543,359</b>	<b>13,113,627</b>	<b>4,090,000</b>	<b>1,234,249</b>	<b>48,023,900</b>
Buildings and Improvements	2,916,273	10,724,558	8,623,261	3,458,700	9,617,400	35,340,192
Information Technology	2,466,500	3,050,000	3,102,500	1,872,500	1,314,000	11,805,500
Pump Stations	4,977,313	3,911,998	1,907,710	7,315,043	10,266,024	28,378,088
Reservoirs	6,530,972	9,969,552	11,871,302	17,993,013	17,297,491	63,662,330
Vehicles and Equipment	2,071,440	2,071,140	2,071,440	2,071,440	2,071,440	10,356,900
Water Pipe Network	63,639,781	63,275,859	36,348,379	27,653,603	23,182,499	214,100,121
Water Treatment Plants	16,615,512	32,311,700	23,429,492	20,910,310	6,977,797	100,244,811
Wildlands	645,000	545,000	490,000	410,000	250,000	2,340,000
<b>Water Total</b>	<b>99,862,791</b>	<b>125,859,807</b>	<b>87,844,084</b>	<b>81,684,609</b>	<b>70,976,651</b>	<b>466,227,942</b>
Buildings and Improvements	2,612,851	10,714,561	8,623,261	3,593,700	9,617,400	35,161,773
Information Technology	2,621,500	2,830,000	2,842,500	1,512,500	1,254,000	11,060,500
Lift Stations	4,616,176	5,689,732	6,348,803	7,541,337	5,090,783	29,286,831
Vehicles and Equipment	2,071,439	2,071,439	2,071,439	2,071,439	2,071,439	10,357,195
Wastewater Pipe Network	34,883,976	33,108,196	52,986,537	54,039,675	44,892,437	219,910,821
Wastewater Treatment Plants	74,200,833	69,601,033	105,724,042	155,560,593	142,386,969	547,473,470
<b>Wastewater Total</b>	<b>121,006,775</b>	<b>124,014,961</b>	<b>178,596,582</b>	<b>224,319,244</b>	<b>205,313,028</b>	<b>853,250,590</b>
<b>Grand Total</b>	<b>236,912,231</b>	<b>263,418,127</b>	<b>279,554,293</b>	<b>310,093,853</b>	<b>277,523,928</b>	<b>1,367,502,432</b>

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Reclaimed	3990	2107	4127	Reclaimed Water Network	Health and Environment	3333.037	South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	1,098,489	272,500	278,258	-	-	1,649,247
Reclaimed	PLAN	2107	P230	Reclaimed Water Network	Health and Environment	3333.135	SAR WWTP Reclaimed Water Pump Station Expansion	150,000	200,000	430,000	50,000	-	830,000
Reclaimed	PLAN	2107	P215	Reclaimed Water Network	Health and Environment	5267.02	Reclaimed Water Extension South Phase 1 (SAR WWTP to SH71)	-	-	-	-	-	-
Reclaimed	3990	2107	4129	Reclaimed Water Network	Health and Environment	5267.025	Onion Creek Reclaimed Water Main Phase 1	4,590,000	2,289,048	536,048	-	-	7,415,096
Reclaimed	PLAN	2107	P179	Reclaimed Water Network	Health and Environment	5267.04	West 6th Street (San Antonio to MoPac) Reclaimed Water Main	-	50,000	100,000	80,000	220,000	450,000
Reclaimed	3990	2107	4143	Reclaimed Water Network	Health and Environment	5267.041	Oltorf Street Reclaimed Water Main Phase 1	2,941,014	1,730,209	409,641	24,085	-	5,104,949
Reclaimed	3990	2107	4144	Reclaimed Water Network	Health and Environment	5267.042	Oltorf Street Reclaimed Water Main Phase 2	3,733,127	2,601,545	455,875	9,438	-	6,799,985
Reclaimed	3990	2107	4150	Reclaimed Water Network	Health and Environment	5267.044	Barton South Congress Reclaimed Water Main	404,977	1,397,949	2,329,510	1,216,593	85,971	5,435,000
Reclaimed	PLAN	2107	P187	Reclaimed Water Network	Health and Environment	5267.052	Indirect Potable Reuse Pumping and Treatment Improvements	70,000	123,000	123,000	123,000	316,000	755,000
Reclaimed	PLAN	2107	P056	Reclaimed Water Network	Health and Environment	5267.058	Reclaimed Water Extension South Phase 1C (SH 71 to US 183)	-	-	-	-	-	-
Reclaimed	PLAN	2107	P057	Reclaimed Water Network	Health and Environment	5267.059	Reclaimed Water Extension South Phase 2 (SH 71 West to Lady Bird Lake)	-	-	-	-	-	-
Reclaimed	4010	2107	4119	Reclaimed Water Network	Health and Environment	5267.062	Krieg Fields Reclaimed Water Line Permanent Restoration	428,000	683,000	245,000	-	-	1,356,000
Reclaimed	3990	2107	4140	Reclaimed Water Network	Health and Environment	5267.075	Travis Heights Reclaimed Water Main	403,168	1,680,908	2,664,000	1,344,484	102,278	6,194,838
Reclaimed	4010	2107	4142	Reclaimed Water Network	Health and Environment	5267.077	Reclaimed Water System Surge Analysis and Mitigation	303,600	438,400	630,000	487,400	10,000	1,869,400
Reclaimed	PLAN	2107	P229	Reclaimed Water Network	Health and Environment	5267.08	Downtown Transmission Mains	-	50,000	100,000	80,000	200,000	430,000
Reclaimed	4010	2107	4146	Reclaimed Water Network	Health and Environment	5267.081	Hornsby Bend BMP Reclaimed Water Meters	-	-	-	-	-	-
Reclaimed	4010	2107	4145	Reclaimed Water Network	Health and Environment	5267.082	ABIA North Reclaimed Loop Main	612,290	787,300	119,295	-	-	1,518,885
Reclaimed	PLAN	2107	P239	Reclaimed Water Network	Health and Environment	5267.09	East Austin Reclaimed Water Main	-	50,000	100,000	220,000	100,000	470,000
Reclaimed	PLAN	2107	P240	Reclaimed Water Network	Health and Environment	5267.091	Distributed Wastewater Reuse and Sewer Mining	-	-	-	100,000	200,000	300,000
Reclaimed	4010	2107	4147	Reclaimed Water Network	Health and Environment	5267.092	51st Street Tower Washout	117,000	33,000	14,000	-	-	164,000
Reclaimed	4010	2107	4151	Reclaimed Water Network	Health and Environment	5267.094	Walnut Creek WWTP Reclaimed Water Meters	44,000	401,000	33,000	-	-	478,000
Reclaimed	PLAN	2107	P183	Reclaimed Water Network	Health and Environment	5267.096	Montopolis Reclaimed Water Pump Station Expansion	100,000	80,000	-	-	-	180,000
Reclaimed	PLAN	2107	P226	Reclaimed Water Network	Health and Environment	5267.097	West Riverside Reclaimed Water Main	159,000	623,000	4,546,000	355,000	-	5,683,000
Reclaimed	3990	2107	4117	Reclaimed Water Network	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	888,000	52,500	-	-	-	940,500
Reclaimed	4010	2107	4149	Reclaimed Water Network	Health and Environment	6943.066	Lake & Rattan Area Wastewater and Reuse Plan	-	-	-	-	-	-
				<b>Reclaimed Water Network Total</b>				<b>16,042,665</b>	<b>13,543,359</b>	<b>13,113,627</b>	<b>4,090,000</b>	<b>1,234,249</b>	<b>48,023,900</b>
<b>Reclaimed Total</b>								<b>16,042,665</b>	<b>13,543,359</b>	<b>13,113,627</b>	<b>4,090,000</b>	<b>1,234,249</b>	<b>48,023,900</b>
Water	PLAN	2207	P548	Buildings and Improvements	Government that Works	757.026	Waller Creek Center UPS Replacement	-	-	-	-	-	-
Water	3920	2207	8050	Buildings and Improvements	Government that Works	757.057	Motheral Drive Site Improvements	340,922	9,997	-	-	-	350,919
Water	3920	2207	7083	Buildings and Improvements	Government that Works	757.058	Glen Bell Service Center Generator Replacement - Winter Prevention	-	-	-	-	-	-
Water	3920	2207	6510	Buildings and Improvements	Government that Works	757.061	Waller Creek Center HVAC Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8142	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-

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Water	3920	2207	8155	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-
Water	3920	2207	8289	Buildings and Improvements	Government that Works	757.077	North Service Center Entry Door Replacement	-	-	-	-	-	-
Water	3920	2207	8272	Buildings and Improvements	Government that Works	757.079	South Service Center Restroom Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P668	Buildings and Improvements	Government that Works	757.089	Tim Louviere Service Center Building Envelope Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8276	Buildings and Improvements	Government that Works	757.091	Waller Creek Center Reclaim Water Project	344,050	-	-	-	-	344,050
Water	3920	2207	8273	Buildings and Improvements	Government that Works	757.093	North Service Center Parking Lot Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P681	Buildings and Improvements	Government that Works	757.1	Waller Creek Center Elevator Modernization	325,000	300,000	-	-	-	625,000
Water	PLAN	2207	P692	Buildings and Improvements	Government that Works	757.109	North Service Center Outdoor Lighting Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8271	Buildings and Improvements	Government that Works	757.117	North Service Center Restroom and Shower Rehabilitation	-	-	-	-	-	-
Water	3920	2207	8102	Buildings and Improvements	Government that Works	757.126	Waller Creek Center Parking Garage Renewal	110,000	-	-	-	-	110,000
Water	PLAN	2207	P754	Buildings and Improvements	Government that Works	757.128	South Service Center Fire Alarm Replacement	-	-	-	-	-	-
Water	3920	2207	8327	Buildings and Improvements	Government that Works	757.13	South Service Center Window Replacement	-	-	-	-	-	-
Water	PLAN	2207	P761	Buildings and Improvements	Government that Works	757.135	South Service Center Exterior Painting	-	-	-	-	-	-
Water	PLAN	2207	P865	Buildings and Improvements	Government that Works	757.141	Austin Water Key System Upgrade	56,740	50,000	-	-	-	106,740
Water	3920	2207	8277	Buildings and Improvements	Government that Works	757.15	Glen Bell Service Center HVAC	-	-	-	-	-	-
Water	PLAN	2207	P654	Buildings and Improvements	Government that Works	757.151	Glen Bell Warehouse Emergency Cage and Office Expansion	-	-	-	-	-	-
Water	3920	2207	8305	Buildings and Improvements	Government that Works	757.153	North Service Center Generator Installation - Winter Prevention	-	-	-	-	-	-
Water	3920	2207	8307	Buildings and Improvements	Government that Works	757.154	Tim Louviere Service Center Generator Installation - Winter Prevention	-	-	-	-	-	-
Water	3920	2207	8223	Buildings and Improvements	Government that Works	2006.05	South 1st Service Center HVAC Renewal Project	-	-	-	-	-	-
Water	PLAN	2207	P800	Buildings and Improvements	Government that Works	3257.005	Water Operations Control Center	1,000,000	10,000,000	7,900,000	-	-	18,900,000
Water	PLAN	2207	P821	Buildings and Improvements	Government that Works	3257.006	East Campus—New Tim Louviere Service Center	-	-	-	-	-	-
Water	PLAN	2207	P822	Buildings and Improvements	Government that Works	3257.007	South Campus—Redesign of Glen Bell Service Center	-	-	-	250,000	1,500,000	1,750,000
Water	PLAN	2207	P823	Buildings and Improvements	Government that Works	3257.008	Webberville Service Center Redevelopment	-	-	-	-	250,000	250,000
Water	PLAN	2207	P824	Buildings and Improvements	Government that Works	3257.009	Northwest Service Center	-	-	100,000	2,400,000	6,500,000	9,000,000
Water	PLAN	2207	P845	Buildings and Improvements	Government that Works	3257.01	Facilities Master Plan	250,000	-	-	-	-	250,000
Water	3920	2207	8209	Buildings and Improvements	Government that Works	3257.011	Space Planning Module and Work Order System	175,000	50,000	-	-	-	225,000
Water	3920	2207	8134	Buildings and Improvements	Government that Works	3257.012	Waller Creek Center 10th Floor and Atrium Renovation	314,561	314,561	314,561	-	-	943,683
Water	PLAN	2207	P873	Buildings and Improvements	Government that Works	3257.013	Waller Creek Center 2nd and 3rd Floor Renovation	-	-	308,700	808,700	1,058,700	2,176,100
Water	PLAN	2207	P874	Buildings and Improvements	Government that Works	3257.014	Waller Creek Center 4th and 5th Floor Renovation	-	-	-	-	308,700	308,700
Water	PLAN	2207	P875	Buildings and Improvements	Government that Works	3257.015	Waller Creek Center 6th and 7th Floor Renovation	-	-	-	-	-	-
Water	PLAN	2207	P876	Buildings and Improvements	Government that Works	3257.016	Waller Creek Center 8th and 9th Floor Renovation	-	-	-	-	-	-
<b>Buildings and Improvements Total</b>								<b>2,916,273</b>	<b>10,724,558</b>	<b>8,623,261</b>	<b>3,458,700</b>	<b>9,617,400</b>	<b>35,340,192</b>

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	6462	Information Technology	Government that Works	2056.009	Supervisory Control and Data Acquisition Cyber Security Remediation	160,000	160,000	160,000	-	-	480,000
Water	PLAN	2207	P566	Information Technology	Government that Works	2056.015	Supervisory Control and Data Acquisition Back-up Control Center	20,000	110,000	260,000	260,000	60,000	710,000
Water	PLAN	2207	P767	Information Technology	Government that Works	2056.016	Process Control Systems Applications and Networking Technology Improvements	-	100,000	-	-	-	100,000
Water	PLAN	2207	P848	Information Technology	Government that Works	2056.02	WDCS & LSTS SCADA Control Center Computer Replacement	200,000	450,000	400,000	-	-	1,050,000
Water	3920	2207	8299	Information Technology	Government that Works	2056.021	SCADA Wide Area Network Firewalling and Segmentation	50,000	50,000	50,000	50,000	-	200,000
Water	PLAN	2207	P948	Information Technology	Government that Works	2056.022	Virtualization Capabilities at Water and Wastewater Facilities	-	150,000	300,000	-	-	450,000
Water	PLAN	2207	P949	Information Technology	Government that Works	2056.022	Virtualization Capabilities at Water and Wastewater Facilities	-	-	-	-	-	-
Water	PLAN	2207	P950	Information Technology	Government that Works	2056.024	SCADA Documentation Storage	-	37,500	37,500	-	-	75,000
Water	PLAN	2207	P951	Information Technology	Government that Works	2056.025	SCADA test environment	50,000	50,000	-	-	-	100,000
Water	3920	2207	7087	Information Technology	Government that Works	3159.021	Mobile Workforce Technology	-	-	-	-	-	-
Water	3920	2207	8014	Information Technology	Government that Works	3159.025	Collaboration Software Implementation	100,000	125,000	100,000	50,000	125,000	500,000
Water	3920	2207	8022	Information Technology	Government that Works	3159.026	Permitting Software Upgrade (AMANDA)	-	-	-	-	-	-
Water	3920	2207	8020	Information Technology	Government that Works	3159.027	Environmental Compliance Software Upgrade	135,000	10,000	10,000	10,000	20,000	185,000
Water	3920	2207	8233	Information Technology	Government that Works	3159.03	Wireless Network Replacements (FY21-FY25)	50,000	30,000	30,000	-	-	110,000
Water	3920	2207	8144	Information Technology	Government that Works	3159.031	PC Refresh (FY19-24)	237,500	237,500	-	-	-	475,000
Water	3920	2207	8154	Information Technology	Government that Works	3159.033	Disaster Recovery and Data Archive Replacements (FY19-FY22)	-	-	-	-	-	-
Water	3920	2207	8125	Information Technology	Government that Works	3159.034	Geographic Information System Data Model	125,000	-	-	-	-	125,000
Water	3920	2207	8137	Information Technology	Government that Works	3159.035	Geographic Information System Equipment (FY19-FY23)	50,000	-	-	-	-	50,000
Water	3920	2207	8138	Information Technology	Government that Works	3159.036	Geographic Information System Upgrade (FY19-FY23)	196,500	-	-	-	-	196,500
Water	PLAN	2207	P551	Information Technology	Government that Works	3159.037	Disaster Recovery and Data Archive Replacements (FY23-FY27)	12,500	100,000	12,500	200,000	12,500	337,500
Water	3920	2207	8163	Information Technology	Government that Works	3159.039	Inventory and Barcode Management Project	-	-	-	-	-	-
Water	3920	2207	8152	Information Technology	Government that Works	3159.04	Laboratory Information Management System (FY19 - FY24)	25,000	150,000	-	-	-	175,000
Water	3920	2207	8245	Information Technology	Government that Works	3159.041	Data Center Refresh (FY21-25)	62,500	12,500	507,500	-	-	582,500
Water	PLAN	2207	P691	Information Technology	Government that Works	3159.042	Data Center Refresh (FY26-30)	-	-	-	125,000	125,000	250,000
Water	PLAN	2207	P735	Information Technology	Government that Works	3159.043	Disaster Recovery and Data Archive Refresh (FY28-30)	-	-	-	-	-	-
Water	PLAN	2207	P769	Information Technology	Government that Works	3159.044	Wireless Network Refresh (FY26-30)	-	-	-	30,000	30,000	60,000
Water	3920	2207	8274	Information Technology	Government that Works	3159.045	Access Layer Switch Replacement (FY21-25)	50,000	30,000	30,000	-	-	110,000
Water	PLAN	2207	P781	Information Technology	Government that Works	3159.046	Access Layer Switch Replacement (FY26-30)	-	-	-	30,000	30,000	60,000
Water	PLAN	2207	P801	Information Technology	Government that Works	3159.047	PC Refresh (FY25-29)	-	-	237,500	237,500	237,500	712,500
Water	PLAN	2207	P806	Information Technology	Government that Works	3159.048	PC Refresh (FY30-34)	-	-	-	-	-	-
Water	3920	2207	8167	Information Technology	Government that Works	3159.049	IT Security Tools and Services	225,000	225,000	250,000	-	-	700,000
Water	3920	2207	8174	Information Technology	Government that Works	3159.05	Computerized Maintenance Management System-Horizontal Assets (FY20-FY25)	50,000	50,000	250,000	-	-	350,000

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Water	3920	2207	8234	Information Technology	Government that Works	3159.051	Computerized Maintenance Management System - Vertical Assets (FY20-FY25)	25,000	250,000	25,000	-	-	300,000
Water	3920	2207	8235	Information Technology	Government that Works	3159.052	Data Analytics Software Implementation (FY21-FY25)	102,500	50,000	100,000	-	-	252,500
Water	3920	2207	8256	Information Technology	Government that Works	3159.053	GPS Data Collection	-	-	-	-	-	-
Water	PLAN	2207	P466	Information Technology	Government that Works	3159.054	Computerized Maintenance Management System-Horizontal Assets (FY26-FY31)	-	-	-	50,000	50,000	100,000
Water	PLAN	2207	P592	Information Technology	Government that Works	3159.055	Computerized Maintenance Management System - Vertical Assets (FY26-FY31)	-	-	-	200,000	50,000	250,000
Water	PLAN	2207	P825	Information Technology	Government that Works	3159.056	Laboratory Information Management System (FY25 - FY31)	-	-	12,500	12,500	25,000	50,000
Water	PLAN	2207	P828	Information Technology	Government that Works	3159.057	Data Analytics Software Implementation (FY26-FY31)	-	-	-	50,000	50,000	100,000
Water	3920	2207	8260	Information Technology	Government that Works	3159.058	Cloud-Based Data Analytics Upgrade	225,000	-	-	-	-	225,000
Water	3920	2207	8295	Information Technology	Government that Works	3159.06	Paperless initiative	-	-	-	-	-	-
Water	PLAN	2207	P841	Information Technology	Government that Works	3159.062	Geographic Information System Equipment (FY24-28)	-	50,000	50,000	32,500	37,500	170,000
Water	PLAN	2207	P842	Information Technology	Government that Works	3159.063	Geographic Information System Equipment (FY29-33)	-	-	-	-	-	-
Water	PLAN	2207	P843	Information Technology	Government that Works	3159.064	Geographic Information System Upgrade (FY24-28)	-	255,000	255,000	195,000	61,500	766,500
Water	PLAN	2207	P844	Information Technology	Government that Works	3159.065	Geographic Information System Upgrade (FY29-33)	-	-	-	-	-	-
Water	PLAN	2207	P872	Information Technology	Government that Works	3159.066	IT Security Tools and Services (FY26-31)	-	-	-	200,000	175,000	375,000
Water	3920	2207	8291	Information Technology	Government that Works	3159.067	Intersection Drawings Creation Outsourcing Pilot	-	-	-	-	-	-
Water	PLAN	2207	P811	Information Technology	Government that Works	3159.068	Pipeline Inspection System (FY24-FY28)	-	92,500	-	-	-	92,500
Water	PLAN	2207	P954	Information Technology	Government that Works	3159.069	Intersection Drawings Creation Pilot--Using Rotation List	-	-	-	-	-	-
Water	3920	2207	6624	Information Technology	Government that Works	6621.021	Glen Bell Service Center Stores Security Upgrade	-	-	-	-	-	-
Water	PLAN	2207	P399	Information Technology	Government that Works	6621.023	Glen Bell Service Center Security Conversion	290,000	-	-	-	-	290,000
Water	PLAN	2207	P402	Information Technology	Government that Works	6621.026	Security Operations Center (SOC) Expansion at Waller Creek Center	-	-	-	40,000	-	40,000
Water	3920	2207	8222	Information Technology	Government that Works	6621.027	Waller Creek Center Security System Conversion	-	-	-	-	-	-
Water	PLAN	2207	P408	Information Technology	Government that Works	6621.03	Tim Louviere Service Center Security System Upgrade	-	15,000	-	-	-	15,000
Water	PLAN	2207	P413	Information Technology	Government that Works	6621.035	Summit Water Quality Lab Security Access Upgrade	25,000	-	-	-	-	25,000
Water	PLAN	2207	P414	Information Technology	Government that Works	6621.036	Webberville Service Center Security System Upgrade	-	-	25,000	-	-	25,000
Water	PLAN	2207	P555	Information Technology	Government that Works	6621.039	Govalle Security System Technology Refresh	-	-	-	100,000	-	100,000
Water	PLAN	2207	P556	Information Technology	Government that Works	6621.04	North Service Center Security System Technology Update	-	30,000	-	-	-	30,000
Water	PLAN	2207	P557	Information Technology	Government that Works	6621.041	Security Operations Center Technology Expansion	-	100,000	-	-	-	100,000
Water	PLAN	2207	P558	Information Technology	Government that Works	6621.044	South Service Center Security System Installation	-	30,000	-	-	-	30,000
Water	PLAN	2207	P817	Information Technology	Government that Works	6621.048	Waller Creek Center Security Refresh	-	-	-	-	125,000	125,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P818	Information Technology	Government that Works	6621.049	Glen Bell Service Center Security Refresh	-	-	-	-	100,000	100,000
Water	PLAN	2207	P819	Information Technology	Government that Works	6621.052	Tim Louviere Service Center Security Renewal	-	-	-	-	-	-
Water	PLAN	2207	P820	Information Technology	Government that Works	6621.053	South Service Center Physical Security Renewal	-	-	-	-	-	-
Water	PLAN	2207	P415	Information Technology	Government that Works	12480.001	Longhorn Dam Security Monitoring and Access Control	-	100,000	-	-	-	100,000
<b>Information Technology Total</b>								<b>2,466,500</b>	<b>3,050,000</b>	<b>3,102,500</b>	<b>1,872,500</b>	<b>1,314,000</b>	<b>11,805,500</b>
Water	3960	2207	7165	Pump Stations	Safety	2006.004	Westlake Pump Station	-	-	-	-	-	-
Water	3960	2207	6425	Pump Stations	Safety	2006.019	Pressure Point Improvements Phase 1	-	-	-	193,028	81,479	274,507
Water	3960	2207	6426	Pump Stations	Safety	2006.02	Lookout Lane Pump Station Improvements	330,000	1,049,172	5,000	5,757	-	1,389,929
Water	3920	2207	6602	Pump Stations	Safety	2006.023	Guildford Cove Pump Station Improvements	79,600	-	-	-	-	79,600
Water	3920	2207	6584	Pump Stations	Safety	2006.024	Glenlake Pump Station Bypass Improvements	9,885	-	-	-	-	9,885
Water	PLAN	2207	P639	Pump Stations	Safety	2006.034	Leuthan Lane Pump Station Improvements	-	-	-	-	-	-
Water	3960	2207	6604	Pump Stations	Safety	2006.035	Davis Lane Pump Station Restoration of Dual Feed (Austin Energy)	120,000	-	-	-	-	120,000
Water	PLAN	2207	P358	Pump Stations	Safety	2006.036	Spicewood Springs Pump Station Mechanical and Control Improvements	-	-	-	-	-	-
Water	PLAN	2207	P359	Pump Stations	Safety	2006.037	Jollyville Pump Station Hydraulic and Site Improvements	-	160,000	160,800	410,754	339,689	1,071,243
Water	PLAN	2207	P360	Pump Stations	Safety	2006.038	East Austin Pump Station Instrumentation and Control Improvements	-	134,181	134,550	331,525	275,522	875,778
Water	PLAN	2207	P368	Pump Stations	Safety	2006.039	River Place Water Treatment Infrastructure Demolition	-	-	-	-	-	-
Water	PLAN	2207	P703	Pump Stations	Safety	2006.043	Cat Mountain Pump Station HVAC	-	-	-	-	-	-
Water	PLAN	2207	P704	Pump Stations	Safety	2006.044	East Austin Pump Station HVAC	-	-	-	-	-	-
Water	PLAN	2207	P706	Pump Stations	Safety	2006.046	Four Points Pump Station HVAC	-	-	-	30,000	-	30,000
Water	PLAN	2207	P707	Pump Stations	Safety	2006.047	Guilford Cove Pump Station HVAC	-	-	-	-	-	-
Water	PLAN	2207	P709	Pump Stations	Safety	2006.049	Shepard Mountain Pump Station HVAC	-	-	-	-	-	-
Water	3920	2207	8325	Pump Stations	Safety	2006.051	Spicewood Springs Pump Station & Reservoir HVAC Replacement	-	-	-	-	-	-
Water	PLAN	2207	P815	Pump Stations	Safety	2006.052	Pressure Point 57 RTU Replacement	50,000	-	-	-	-	50,000
Water	PLAN	2207	P713	Pump Stations	Safety	2006.053	Allen Road Pump Station HVAC	-	-	65,000	-	-	65,000
Water	PLAN	2207	P714	Pump Stations	Safety	2006.054	Barclay Pump Station HVAC	-	-	-	60,000	-	60,000
Water	3960	2207	8319	Pump Stations	Safety	2006.059	Center Street Pump Station Replacement and Electrical Improvements	775,272	803,645	727,360	5,333,979	8,624,334	16,264,590
Water	3920	2207	8326	Pump Stations	Safety	2006.06	Never Bend Cove Pump Station HVAC Replacement	-	-	-	-	-	-
Water	3920	2207	8312	Pump Stations	Safety	2006.061	Turner's Crossing Pump Station & Reservoir Inspection	25,000	-	-	-	-	25,000
Water	PLAN	2207	P028	Pump Stations	Safety	2006.062	Water Distribution Remote Sites Control System Obsolete Equipment Upgrade	300,000	300,000	500,000	400,000	390,000	1,890,000
Water	PLAN	2207	P962	Pump Stations	Safety	2006.063	Bell Mountain Pump Station Controller Replacement	-	50,000	50,000	-	-	100,000
Water	PLAN	2207	P965	Pump Stations	Safety	2006.064	Camp Ben McCullough Pump Station Controller Replacement	-	-	-	50,000	40,000	90,000
Water	3920	2207	6670	Pump Stations	Safety	2056.004	Water Distribution Energy & Water Quality Management Phase I	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	6596	Pump Stations	Safety	2056.007	Water Distribution Lift Station Improvements Phase II	110,000	115,000	115,000	500,000	515,000	1,355,000
Water	PLAN	2207	P771	Pump Stations	Safety	2056.019	Water Distribution Control System Equipment Replacement at 3 Pump Stations	-	-	-	-	-	-
Water	PLAN	2207	P953	Pump Stations	Safety	2056.023	Communication Trailer Improvements at SCADA Master Radio Sites	-	150,000	150,000	-	-	300,000
Water	3960	2207	6823	Pump Stations	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	501,746	-	-	-	-	501,746
Water	4270	2207	8205	Pump Stations	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	2,525,810	1,000,000	-	-	-	3,525,810
Water	PLAN	2207	P410	Pump Stations	Safety	6621.033	Pump Station Security Access System Upgrade	150,000	150,000	-	-	-	300,000
				<b>Pump Stations Total</b>				<b>4,977,313</b>	<b>3,911,998</b>	<b>1,907,710</b>	<b>7,315,043</b>	<b>10,266,024</b>	<b>28,378,088</b>
Water	PLAN	2207	P802	Reservoirs	Safety	2127.003	Forest Ridge Reservoir Access Road	-	-	-	-	-	-
Water	3960	2207	6822	Reservoirs	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	603,472	-	-	-	-	603,472
Water	4270	2207	8204	Reservoirs	Safety	2127.012	North Austin Reservoir and Pump Station Improvements	3,788,715	1,500,000	-	-	-	5,288,715
Water	3920	2207	8306	Reservoirs	Safety	2127.016	Southwest Parkway Southwest B Elevated Reservoir	308,450	450,710	2,728,707	4,175,025	1,523,397	9,186,289
Water	3960	2207	8320	Reservoirs	Safety	2127.033	South I-35 Elevated Water Tank	134,295	402,885	617,475	2,283,014	5,640,387	9,078,056
Water	3920	2207	8250	Reservoirs	Safety	2127.036	Aquifer Storage and Recovery Pilot	1,111,040	2,769,520	3,302,120	6,710,760	5,006,440	18,899,880
Water	PLAN	2207	P458	Reservoirs	Safety	2127.04	Lookout Lane and Neverbend Reservoir Improvements	-	330,279	1,800,000	328,000	90,600	2,548,879
Water	PLAN	2207	P459	Reservoirs	Safety	2127.041	Walsh Tarlton/Westlake Reservoir Improvements	-	2,587,158	-	73,547	-	2,660,705
Water	PLAN	2207	P702	Reservoirs	Safety	2127.046	Anderson Mill Reservoir HVAC Renewal	-	-	-	-	-	-
Water	PLAN	2207	P753	Reservoirs	Safety	2127.047	Aquifer Storage and Recovery Full-Scale Project	-	-	-	2,856,667	4,856,667	7,713,334
Water	PLAN	2207	P776	Reservoirs	Safety	2127.048	Mt Larson & Sun Tree Cv Reservoir Improvements	40,000	110,000	200,000	800,000	-	1,150,000
Water	PLAN	2207	P764	Reservoirs	Safety	2127.052	Southwest Pressure Zones Pump Station/Reservoir Study	210,000	360,000	1,860,000	390,000	180,000	3,000,000
Water	3920	2207	8313	Reservoirs	Safety	2127.053	Reservoir Improvement Program Tank Evaluation	-	-	-	-	-	-
Water	8560	2207	8048	Reservoirs	Safety	12480.002	Longhorn Dam Improvements	335,000	1,459,000	1,173,159	-	-	2,967,159
Water	PLAN	2207	P630	Reservoirs	Safety	12480.002	Longhorn Dam Improvements	-	-	189,841	376,000	-	565,841
				<b>Reservoirs Total</b>				<b>6,530,972</b>	<b>9,969,552</b>	<b>11,871,302</b>	<b>17,993,013</b>	<b>17,297,491</b>	<b>63,662,330</b>
Water	3920	2207	8035	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
Water	3920	2207	8239	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
Water	3920	2207	8293	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
Water	PLAN	2207	P313	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	2,071,440	-	-	-	-	2,071,440
Water	PLAN	2207	P784	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	-	2,071,140	-	-	-	2,071,140
Water	PLAN	2207	P827	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	-	-	2,071,440	-	-	2,071,440
Water	PLAN	2207	P814	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	2,071,440	-	2,071,440
Water	PLAN	2207	P831	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	-	2,071,440	2,071,440

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P945	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	-	-	-
Water	PLAN	2207	P946	Vehicles and Equipment	Government that Works	3185.011	Capital Equipment - Vehicles FY29+	-	-	-	-	-	-
				<b>Vehicles and Equipment Total</b>				<b>2,071,440</b>	<b>2,071,140</b>	<b>2,071,440</b>	<b>2,071,440</b>	<b>2,071,440</b>	<b>10,356,900</b>
Water	3920	2207	8116	Water Pipe Network	Health and Environment	2231.093	Southwest Allandale Neighborhood Water and Wastewater System Renewal	1,070,000	825,000	200,000	-	-	2,095,000
Water	3960	2207	6577	Water Pipe Network	Health and Environment	2231.109	East Allandale White Rock Neighborhood System W/WW Renewal	371,998	265,207	78,468	-	-	715,673
Water	3920	2207	6592	Water Pipe Network	Health and Environment	2231.217	Medical Arts Square Water and Wastewater System Renewal	545,509	55,932	-	-	-	601,441
Water	3960	2207	6618	Water Pipe Network	Health and Environment	2231.233	Brentwood Water and Wastewater Pipeline Renewal: Arcadia Avenue Area	288,465	100,000	-	-	-	388,465
Water	3920	2207	6650	Water Pipe Network	Health and Environment	2231.234	Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	346,729	946,729	60,000	110,000	-	1,463,458
Water	3960	2207	6583	Water Pipe Network	Health and Environment	2231.236	Morrow and Gault Water & Wastewater Pipeline Renewal	328,870	122,597	-	-	-	451,467
Water	3960	2207	6393	Water Pipe Network	Health and Environment	2231.238	North Tarrytown Water and Wastewater Pipeline Renewal	352,500	330,000	-	-	-	682,500
Water	3920	2207	8070	Water Pipe Network	Health and Environment	2231.239	South Tarrytown Water & Wastewater Pipeline Renewal	36,500	99,900	165,000	221,864	312,000	835,264
Water	3920	2207	6702	Water Pipe Network	Health and Environment	2231.24	Old Enfield Water & Wastewater Pipeline Renewal	15,410	15,000	72,000	75,000	381,483	558,893
Water	3920	2207	8178	Water Pipe Network	Health and Environment	2231.246	Kellam Road Water Pipeline Renewal	10,000	390,000	177,346	-	-	577,346
Water	3960	2207	6531	Water Pipe Network	Health and Environment	2231.273	West Allandale and Trailridge Drive Utility Line Renewal	41,776	-	-	-	-	41,776
Water	3920	2207	8236	Water Pipe Network	Health and Environment	2231.28	Elmhurst Drive Wastewater Pipe Renewal	33,000	29,807	43,500	35,075	4,752	146,134
Water	3960	2207	6696	Water Pipe Network	Health and Environment	2231.281	Hyde Park Water & Wastewater Pipeline Renewal	1,039,610	1,029,781	874,433	61,911	-	3,005,735
Water	3920	2207	8156	Water Pipe Network	Health and Environment	2231.283	Adina Street Water Pipeline Replacement	138,250	67,100	-	-	-	205,350
Water	3960	2207	6559	Water Pipe Network	Health and Environment	2231.284	Gillis Street Water and Wastewater Pipelines Renewal	-	-	-	-	-	-
Water	3960	2207	6561	Water Pipe Network	Health and Environment	2231.285	Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	381,763	31,030	1,687	-	-	414,480
Water	3960	2207	6567	Water Pipe Network	Health and Environment	2231.287	Vargas Neighborhood Water and Wastewater Pipeline Renewal	427,685	1,005,835	392,592	121,211	-	1,947,323
Water	3920	2207	8023	Water Pipe Network	Health and Environment	2231.291	Zilker Water and Wastewater Pipeline Renewal	276,489	1,556,000	977,000	100,000	10,000	2,919,489
Water	3960	2207	8262	Water Pipe Network	Health and Environment	2231.292	Colony Park Water Pipeline Renewal	314,000	265,000	92,000	120,000	236,000	1,027,000
Water	3920	2207	8046	Water Pipe Network	Health and Environment	2231.294	Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	83,700	877,520	978,768	4,993	-	1,944,981
Water	3960	2207	8283	Water Pipe Network	Health and Environment	2231.297	Astor Place Water and Wastewater Pipeline Rehabilitation	125,000	68,915	43,510	37,885	256,385	531,695
Water	3960	2207	8021	Water Pipe Network	Health and Environment	2231.298	Harmon Avenue Area Water & Wastewater Renewal	262,891	84,442	-	-	-	347,333
Water	3960	2207	6599	Water Pipe Network	Health and Environment	2231.302	Academy Drive Water & Wastewater Pipeline Renewal	147,508	377,703	481,445	50,000	-	1,056,656
Water	3960	2207	6600	Water Pipe Network	Health and Environment	2231.303	La Casa Drive Water and Wastewater Pipeline Renewal	2,368	1,776	-	-	4,658	8,802
Water	3960	2207	6601	Water Pipe Network	Health and Environment	2231.304	Beverly Road Water and Wastewater Pipeline Renewal	193,171	77,788	-	-	-	270,959



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	8297	Water Pipe Network	Health and Environment	2231.305	Fort Upper Basin Water and Wastewater Pipeline Renewal	98,117	24,849	-	-	-	122,966
Water	3920	2207	8068	Water Pipe Network	Health and Environment	2231.307	Rosedale North Water and Wastewater Pipeline Renewal Phase 2	336,570	191,164	29,784	-	-	557,518
Water	3920	2207	8121	Water Pipe Network	Health and Environment	2231.308	West 17th Street Water & Wastewater Pipeline Renewal	25,874	10,953	346,995	419,058	225,717	1,028,597
Water	PLAN	2207	P870	Water Pipe Network	Health and Environment	2231.31	Central East Austin Water & Wastewater Pipeline Renewal	5,000	10,000	15,000	10,000	100,000	140,000
Water	3960	2207	8055	Water Pipe Network	Health and Environment	2231.311	Wilshire Blvd Area Water & Wastewater Pipeline Renewal	46,581	74,935	15,000	50,000	300,000	486,516
Water	PLAN	2207	P864	Water Pipe Network	Health and Environment	2231.312	West Windsor Park Water & Wastewater Pipeline Renewal	-	-	-	-	-	-
Water	3960	2207	8128	Water Pipe Network	Health and Environment	2231.313	Truman Heights Water & Wastewater Pipeline Rehabilitation	370,684	651,932	371,318	150,000	-	1,543,934
Water	3920	2207	8237	Water Pipe Network	Health and Environment	2231.318	Brentwood Water and Wastewater Pipeline Renewal - Koenig North	155,000	117,000	195,000	135,000	55,000	657,000
Water	3920	2207	8226	Water Pipe Network	Health and Environment	2231.32	Westgate Neighborhood Wastewater Pipeline Renewal	-	195,000	20,000	20,000	5,000	240,000
Water	PLAN	2207	P853	Water Pipe Network	Health and Environment	2231.326	Lower Fort Branch Basin - Wastewater Pipeline Renewal	-	-	-	-	-	-
Water	3920	2207	6628	Water Pipe Network	Health and Environment	2231.332	West 35th Street Water and Wastewater Pipeline Renewal	7,000	32,000	180,000	32,121	-	251,121
Water	3960	2207	8255	Water Pipe Network	Health and Environment	2231.333	Zilker, Bluebonnet Hether, Water and Wastewater Pipeline Renewal	165,000	160,500	64,000	2,000	5,000	396,500
Water	3920	2207	6689	Water Pipe Network	Health and Environment	2231.334	Bryker Road Water and Wastewater Pipeline Renewal	223,096	267,600	15,874	-	-	506,570
Water	3920	2207	6691	Water Pipe Network	Health and Environment	2231.339	West 9th and 12th Streets Water and Wastewater Renewal	509,030	123,434	-	-	-	632,464
Water	3920	2207	8150	Water Pipe Network	Health and Environment	2231.341	38th and 40th Streets Water and Wastewater Pipeline Renewal	153,336	712,000	100,000	-	-	965,336
Water	3920	2207	8211	Water Pipe Network	Health and Environment	2231.342	Garden Villa Lane Water & Wastewater Pipeline Renewal	59,000	183,000	350,000	128,000	120,000	840,000
Water	3920	2207	8228	Water Pipe Network	Health and Environment	2231.371	East 55th Street & Harmon Avenue Waterline Renewal	41,000	300,000	40,000	-	-	381,000
Water	3920	2207	8171	Water Pipe Network	Health and Environment	2231.374	AW Asphalt and Concrete Restoration Inspection (FY21-25)	50,000	50,000	50,000	-	-	150,000
Water	3920	2207	8290	Water Pipe Network	Health and Environment	2231.378	Merion Circle Water and Wastewater Pipeline Renewal	15,000	5,500	45,000	110,000	26,000	201,500
Water	3960	2207	8267	Water Pipe Network	Health and Environment	2231.38	Ivanhoe Trail Water and Wastewater Pipeline Renewal	139,000	139,000	11,997	15,000	30,000	334,997
Water	3920	2207	8308	Water Pipe Network	Health and Environment	2231.387	Best Management Practices for Pipeline Systems	18,000	-	-	-	-	18,000
Water	3920	2207	8224	Water Pipe Network	Health and Environment	2231.388	Wickshire Lane and Metcalfe Road Waterline Renewal	4,038	92,700	294,038	100,163	-	490,939
Water	3920	2207	8220	Water Pipe Network	Health and Environment	2231.39	2021 Waterline On-Call Services IDIQ	2,000,000	-	-	-	-	2,000,000
Water	PLAN	2207	P765	Water Pipe Network	Health and Environment	2231.393	2024 Waterline On-Call Services IDIQ	-	1,800,000	1,800,000	1,800,000	264,860	5,664,860
Water	3960	2207	8285	Water Pipe Network	Health and Environment	2231.395	Sinclair Avenue Water and Wastewater System Renewal Project	33,413	130,475	83,531	-	-	247,419
Water	3960	2207	8286	Water Pipe Network	Health and Environment	2231.396	Blythwood Drive Water Pipeline Renewal Project	76,500	116,000	102,000	-	-	294,500
Water	3960	2207	8278	Water Pipe Network	Health and Environment	2231.4	Hillspring and Scottsdale Water and Wastewater System Renewal Project	34,000	70,000	15,000	100,000	100,000	319,000
Water	PLAN	2207	P239	Water Pipe Network	Health and Environment	2231.401	Concordia Neighborhood Water and Wastewater Pipeline Renewal Project	10,000	15,000	20,000	20,000	100,000	165,000
Water	PLAN	2207	P394	Water Pipe Network	Health and Environment	2231.403	Bryker Woods Neighborhood Water and Wastewater Pipeline Renewal Project	150,000	150,000	50,000	70,000	70,000	490,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	8282	Water Pipe Network	Health and Environment	2231.43	Sunrise Circle 6-inch Waterline Upgrade	-	-	-	-	-	-
Water	3920	2207	8288	Water Pipe Network	Health and Environment	2231.431	Daffan Lane Water Service Line Extension	-	-	-	-	-	-
Water	3920	2207	8284	Water Pipe Network	Health and Environment	2231.432	Sunset Circle 6-inch Waterline Improvements	-	-	-	-	-	-
Water	PLAN	2207	P584	Water Pipe Network	Health and Environment	2231.433	Lawnmont Avenue Water System Renewal Project	10,240	15,360	116,560	10,240	-	152,400
Water	PLAN	2207	P656	Water Pipe Network	Health and Environment	2231.434	St. Johns Circle Water System Renewal Project	28,350	22,525	119,275	18,350	-	188,500
Water	PLAN	2207	P419	Water Pipe Network	Health and Environment	2231.435	Kirk Avenue Water System Renewal Project	-	-	15,000	35,000	50,000	100,000
Water	PLAN	2207	P938	Water Pipe Network	Health and Environment	2231.436	Wilmes Drive Water System Renewal	-	12,500	25,000	60,000	60,000	157,500
Water	PLAN	2207	P939	Water Pipe Network	Health and Environment	2231.437	Wethersfield Road Water and Wastewater Pipeline Renewal	5,000	25,000	125,000	125,000	11,000	291,000
Water	PLAN	2207	P940	Water Pipe Network	Health and Environment	2231.438	Creighton Lane Water and Wastewater Pipeline Renewal	2,500	22,500	60,000	100,000	15,000	200,000
Water	PLAN	2207	P941	Water Pipe Network	Health and Environment	2231.439	Antler Drive Water Pipeline Renewal	-	10,000	20,000	30,000	20,000	80,000
Water	PLAN	2207	P943	Water Pipe Network	Health and Environment	2231.441	Christie Drive and Tura Lane Water System Renewal Project	-	-	15,000	25,000	50,000	90,000
Water	PLAN	2207	P135	Water Pipe Network	Health and Environment	2231.442	Galvanized Water Service Line Replacement Program	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Water	PLAN	2207	P947	Water Pipe Network	Health and Environment	2231.444	Gladstone Drive Water System Renewal Project	-	6,140	29,940	60,000	75,000	171,080
Water	PLAN	2207	P480	Water Pipe Network	Health and Environment	2231.445	Patton Avenue Water System Renewal Project	-	8,695	19,130	29,565	49,565	106,955
Water	PLAN	2207	P960	Water Pipe Network	Health and Environment	2231.446	Lily Terrace Water System Renewal Project	-	-	20,000	30,000	50,000	100,000
Water	PLAN	2207	P959	Water Pipe Network	Health and Environment	2231.452	Decker Lane (Between Loyola & Mayview) Water & WW Pipeline Renewal	55,770	55,770	12,870	300	29,000	153,710
Water	PLAN	2207	P004	Water Pipe Network	Health and Environment	2231.453	West Congress (Radam/St. Elmo) Water & WW Pipeline Renewal	-	5,000	25,000	25,000	30,000	85,000
Water	PLAN	2207	P936	Water Pipe Network	Health and Environment	2231.456	2000 S. 7th St. Water Service Extension & Meter Relocation	-	-	-	-	-	-
Water	PLAN	2207	P218	Water Pipe Network	Health and Environment	2231.457	Small Diameter W/WW Pipeline Engineering Services Rotation List 2022	-	-	-	-	-	-
Water	PLAN	2207	P756	Water Pipe Network	Health and Environment	2231.458	Westway Circle 6-inch Waterline Improvements	-	-	-	-	-	-
Water	PLAN	2207	P746	Water Pipe Network	Health and Environment	2231.459	Columbus St 6-Inch Waterline Improvements	-	-	-	-	-	-
Water	3920	2207	6666	Water Pipe Network	Health and Environment	3212.148	Pond Springs Road Water and Wastewater Lines and Appurtenance Relocation	2,000	-	-	-	-	2,000
Water	3960	2207	6630	Water Pipe Network	Health and Environment	3212.154	TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	-	-	-	-	-	-
Water	PLAN	2207	P786	Water Pipe Network	Health and Environment	3212.154	TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	-	-	-	-	-	-
Water	3960	2207	6632	Water Pipe Network	Health and Environment	3212.155	TxDOT IH 35 Waterline Relocation: Parmer Lane Segment	20,000	-	-	-	-	20,000
Water	3960	2207	6634	Water Pipe Network	Health and Environment	3212.157	TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	50,000	50,000	-	-	-	100,000
Water	PLAN	2207	P454	Water Pipe Network	Health and Environment	3212.158	TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	8027	Water Pipe Network	Health and Environment	3212.16	TxDOT IH 35 South Waterline Relocation: SH71/Ben White Blvd to SH 45 SE	42,963	42,963	-	-	-	85,926
Water	3920	2207	8162	Water Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	178,048	-	-	-	-	178,048
Water	3920	2207	6657	Water Pipe Network	Health and Environment	3212.163	TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	55,000	55,000	45,000	-	-	155,000
Water	3920	2207	8292	Water Pipe Network	Health and Environment	3212.167	Travis County Utility Relocation: South Pleasant Valley Road	-	-	-	-	-	-
Water	3920	2207	8015	Water Pipe Network	Health and Environment	3212.168	Travis County Utility Relocation Thaxton Road	8,000	5,000	-	-	-	13,000
Water	3920	2207	8275	Water Pipe Network	Health and Environment	3212.169	Travis County Utility Relocation: Pearce Lane at Kellam Rd Intersection	240,000	250,000	150,000	-	-	640,000
Water	3920	2207	8200	Water Pipe Network	Health and Environment	3212.17	Travis County Utility Relocation: Old Manor Road Safety Improvements	45,000	10,000	-	-	-	55,000
Water	3920	2207	8124	Water Pipe Network	Health and Environment	3212.174	Miscellaneous Pavement Improvements FY19-23	10,000	-	-	-	-	10,000
Water	PLAN	2207	P659	Water Pipe Network	Health and Environment	3212.175	Miscellaneous Pavement Improvements FY24-28	-	10,000	10,000	10,000	10,000	40,000
Water	3920	2207	8066	Water Pipe Network	Health and Environment	3212.176	TxDOT SH 71 from East of SH 130 to East of Kellam Road Waterline Relocation	40,000	-	-	-	-	40,000
Water	3920	2207	6479	Water Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	-	-	-	-	-	-
Water	3920	2207	8126	Water Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	170,107	30,764	-	-	-	200,871
Water	3920	2207	8111	Water Pipe Network	Health and Environment	3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	90,335	81,606	-	-	-	171,941
Water	PLAN	2207	P607	Water Pipe Network	Health and Environment	3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	-	-	-	-	-	-
Water	3920	2207	8127	Water Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	-	-	-	-	-	-
Water	3920	2207	8159	Water Pipe Network	Health and Environment	3212.183	TxDOT 360 at RM2222 and Courtyard Water and Wastewater Relocation	52,000	1,022,000	116,000	-	-	1,190,000
Water	3920	2207	8160	Water Pipe Network	Health and Environment	3212.184	TxDOT 360 at Lakewood Drive Water & Wastewater Relocation	-	-	-	-	-	-
Water	3920	2207	8169	Water Pipe Network	Health and Environment	3212.185	TxDOT US183 N Relocation: SH 45 N to Loop 1	7,500	7,500	-	-	-	15,000
Water	3920	2207	8240	Water Pipe Network	Health and Environment	3212.186	Travis County Utility Relocation - Ross Road Water Pipeline Relocation	55,000	10,000	-	-	-	65,000
Water	PLAN	2207	P387	Water Pipe Network	Health and Environment	3212.188	Travis County Utility Relocation: Old Lockhart Rd Water Pipeline Relocation	5,000	-	-	-	-	5,000
Water	3920	2207	8201	Water Pipe Network	Health and Environment	3212.19	Travis County Utility Relocation-Thomas Springs Rd: Circle Dr. to SH 71	35,000	-	-	-	-	35,000
Water	3920	2207	8185	Water Pipe Network	Health and Environment	3212.191	UT Interlocal Agreement: Robert Dedman 12-inch Waterline	-	-	-	-	-	-
Water	3960	2207	8231	Water Pipe Network	Health and Environment	3212.193	TXDOT FM 734 (Parmer Ln) Relocation: FM 620 to Whitestone Blvd.	-	-	-	-	-	-
Water	3960	2207	8257	Water Pipe Network	Health and Environment	3212.194	Relocation of 36-inch Water Line across Colorado River	75,000	900,000	900,000	50,000	-	1,925,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3960	2207	8314	Water Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,333	75,000	66,667	83,334	208,333	491,667
Water	3960	2207	8315	Water Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,333	75,000	66,667	83,334	208,333	491,667
Water	3960	2207	8316	Water Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,333	75,000	66,667	83,333	208,334	491,667
Water	3920	2207	8301	Water Pipe Network	Health and Environment	3212.196	TxDOT FM 973 From FM 969 to Thyne	25,000	-	-	-	-	25,000
Water	3960	2207	2061	Water Pipe Network	Health and Environment	3353.073	Watersedge Public Utility District	-	-	-	-	-	-
Water	3960	2207	2094	Water Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
Water	PLAN	2207	P599	Water Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
Water	PLAN	2207	P621	Water Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
Water	3920	2207	8038	Water Pipe Network	Health and Environment	3353.116	Goodnight Ranch Phase Two	548,523	-	-	-	-	548,523
Water	3920	2207	8123	Water Pipe Network	Health and Environment	3353.117	Turner's Crossing	-	814,000	-	-	-	814,000
Water	3920	2207	8130	Water Pipe Network	Health and Environment	3353.118	Longview Offsite Utilities Phase 1	-	-	-	-	-	-
Water	3920	2207	8191	Water Pipe Network	Health and Environment	3353.121	Bella Fortuna	-	-	-	-	-	-
Water	3960	2207	8279	Water Pipe Network	Health and Environment	3353.127	Marshall Tract	6,066,135	-	-	-	-	6,066,135
Water	3960	2207	8258	Water Pipe Network	Health and Environment	5267.041	Oltorf Street Reclaimed Water Main Phase 1	441,114	398,919	59,001	7,015	-	906,049
Water	3960	2207	8259	Water Pipe Network	Health and Environment	5267.042	Oltorf Street Reclaimed Water Main Phase 2	369,210	257,295	45,086	934	-	672,525
Water	PLAN	2207	P598	Water Pipe Network	Health and Environment	5282.043	Tannehill Creek - Morris Williams Stormwater Improvements	-	-	-	-	-	-
Water	PLAN	2207	P836	Water Pipe Network	Health and Environment	5282.057	Buttermilk Creek - Water Quality Improvements	-	-	-	-	-	-
Water	PLAN	2207	P808	Water Pipe Network	Health and Environment	5282.134	Tannehill Creek - Bartholomew Park Stormwater Treatment Retrofit	-	-	-	-	-	-
Water	PLAN	2207	P839	Water Pipe Network	Health and Environment	5282.15	Lady Bird Lake - West Austin Park Water Quality Retrofits	-	-	-	-	-	-
Water	3960	2207	8067	Water Pipe Network	Health and Environment	5309.007	Polybutylene Water Services Replacement Program	4,502,375	4,487,380	410,000	-	-	9,399,755
Water	PLAN	2207	P601	Water Pipe Network	Health and Environment	5309.008	Water Services Replacement Contract IDIQ (2025 to 2029)	-	-	-	-	-	-
Water	PLAN	2207	P589	Water Pipe Network	Health and Environment	5309.009	Polybutylene Water Services Replacement Contract 100+ PSI Areas	-	-	100,000	300,000	500,000	900,000
Water	PLAN	2207	P866	Water Pipe Network	Health and Environment	5401.004	E 51st St from Cameron Rd to Berkman Dr Improvements	-	-	-	-	-	-
Water	3920	2207	8018	Water Pipe Network	Health and Environment	5754.086	Little Walnut Creek - Flood Risk Reduction from Metric to Rutland	55,000	50,000	105,000	-	-	210,000
Water	PLAN	2207	P881	Water Pipe Network	Health and Environment	5754.09	Williamson Creek- Flood Risk Reduction - Phase 2 Feasibility & PER	-	-	-	-	-	-
Water	PLAN	2207	P884	Water Pipe Network	Health and Environment	5789.04	Walnut Creek - Whispering Valley Dr Flood Risk Reduction Project	-	-	-	-	-	-
Water	PLAN	2207	P891	Water Pipe Network	Health and Environment	5789.066	Shoal Creek - Burrell Dr. Flood Risk Reduction	-	-	-	-	-	-
Water	PLAN	2207	P740	Water Pipe Network	Health and Environment	5789.075	Waller Creek - Guadalupe St. Flood Risk Reduction Project	210,000	420,000	980,000	840,000	280,000	2,730,000
Water	3960	2207	8300	Water Pipe Network	Health and Environment	5789.106	East Bouldin - Annie Street Flood Risk Reduction Project	200,740	209,299	351,940	150,580	71,485	984,044
Water	PLAN	2207	P897	Water Pipe Network	Health and Environment	5789.121	Taylor Slough South - Warren St Flood Risk Reduction Project	-	-	-	-	-	-
Water	3920	2207	8129	Water Pipe Network	Health and Environment	5789.126	Walnut Creek - North Acres Storm Drain Improvements	79,760	21,840	210,000	205,000	60,000	576,600
Water	PLAN	2207	P928	Water Pipe Network	Health and Environment	5789.138	Shoal Creek - Bullard Dr Flood Risk Reduction Project	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P919	Water Pipe Network	Health and Environment	5848.026	Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements	-	-	-	-	-	-
Water	PLAN	2207	P917	Water Pipe Network	Health and Environment	5848.053	Boggy Creek - Clarkson Tributary Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P911	Water Pipe Network	Health and Environment	5848.071	Walnut Creek - Wells Branch Willow Bend Stream Restoration	-	-	-	-	-	-
Water	PLAN	2207	P910	Water Pipe Network	Health and Environment	5848.08	Williamson Creek - Tributary 4 Channel Stabilization	-	-	-	-	-	-
Water	PLAN	2207	P908	Water Pipe Network	Health and Environment	5848.083	Country Club West - Catalina Drive Stream Stabilization	-	-	-	-	-	-
Water	PLAN	2207	P905	Water Pipe Network	Health and Environment	5848.084	Buttermilk Branch - Stream Rehabilitation Cameron Rd to Little Walnut Creek	-	-	-	-	-	-
Water	PLAN	2207	P880	Water Pipe Network	Health and Environment	5848.085	Little Walnut Creek - Park Plaza Stream Stabilization	-	-	-	-	-	-
Water	3920	2207	8028	Water Pipe Network	Health and Environment	5873.012	Redbud Trail Bridge over Lady Bird Lake	83,032	357,660	300,842	101,565	22,442	865,541
Water	3920	2207	6570	Water Pipe Network	Health and Environment	5873.031	Barton Springs Rd. Bridge over Barton Creek	12,500	12,500	-	-	-	25,000
Water	3960	2207	6555	Water Pipe Network	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	903,000	334,000	-	-	-	1,237,000
Water	PLAN	2207	P030	Water Pipe Network	Health and Environment	6935.001	Davis Medium Service Water Transmission Main	-	-	-	-	1,380,000	1,380,000
Water	PLAN	2207	P035	Water Pipe Network	Health and Environment	6935.005	Springdale Road/US 183/Hwy 71 Transmission Main	-	-	-	-	-	-
Water	PLAN	2207	P105	Water Pipe Network	Health and Environment	6935.006	Spicewood Springs Road Transmission Main 48-inch Upgrade	-	-	-	-	-	-
Water	3960	2207	6217	Water Pipe Network	Health and Environment	6935.018	FM 969: Decker Lane (FM 3177) to Hunters Bend Road Water Line	-	-	-	-	-	-
Water	PLAN	2207	P139	Water Pipe Network	Health and Environment	6935.019	Parmer & 620 Interconnect	-	18,500	55,500	92,500	314,500	481,000
Water	3960	2207	7249	Water Pipe Network	Health and Environment	6935.022	Springdale/290 Water Line Improvements	2,635,000	15,000	-	-	-	2,650,000
Water	3920	2207	8294	Water Pipe Network	Health and Environment	6935.025	Southwest Parkway Transmission Main	275,000	740,000	775,000	3,950,000	1,630,000	7,370,000
Water	PLAN	2207	P003	Water Pipe Network	Health and Environment	6935.026	Moore Rd Transmission Main	-	-	260,928	260,928	1,017,552	1,539,408
Water	PLAN	2207	P006	Water Pipe Network	Health and Environment	6935.028	Lost Creek Water Main Improvements	-	-	-	-	-	-
Water	PLAN	2207	P007	Water Pipe Network	Health and Environment	6935.029	FM 812 Transmission Main	-	-	-	-	-	-
Water	3960	2207	7852	Water Pipe Network	Health and Environment	6935.03	Harris Branch Pkwy/Cameron Rd 24-inch Transmission Main	-	-	-	-	-	-
Water	3920	2207	6218	Water Pipe Network	Health and Environment	6935.031	McNeil Road Water Transmission Main	850,000	850,000	450,000	5,800,000	8,800,000	16,750,000
Water	3920	2207	7242	Water Pipe Network	Health and Environment	6935.033	Johnny Morris/Hwy 290 Area Water Line Extensions	40,000	-	-	-	-	40,000
Water	3960	2207	6480	Water Pipe Network	Health and Environment	6935.037	Highland Park Water and Wastewater Improvements	1,835,036	1,610,975	541,506	-	-	3,987,517
Water	3960	2207	6391	Water Pipe Network	Health and Environment	6935.039	Cameron Rd : Gregg Lane to School	90,000	30,000	-	-	-	120,000
Water	3960	2207	7235	Water Pipe Network	Health and Environment	6935.04	Westlake/West Rim Water System Improvements	-	-	-	-	-	-
Water	3920	2207	7818	Water Pipe Network	Health and Environment	6935.041	Oak Hill Water Network Improvements	-	-	-	-	300,000	300,000
Water	3920	2207	6571	Water Pipe Network	Health and Environment	6935.045	Northwest A & B Zone Waterline Extensions and Pressure Reducing Valves	42,345	800,000	800,000	-	-	1,642,345
Water	PLAN	2207	P149	Water Pipe Network	Health and Environment	6935.046	Highway 290 - Highway 183 Low Pressure Project	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3960	2207	6471	Water Pipe Network	Health and Environment	6935.049	Travis County Water Line Construction: FM 1626 from Manchaca Rd to Brodie	13,000	-	-	-	-	13,000
Water	3920	2207	6703	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	900,000	900,000	400,000	-	-	2,200,000
Water	3920	2207	8065	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	700,000	1,000,000	1,000,000	700,000	-	3,400,000
Water	4250	2207	8115	Water Pipe Network	Health and Environment	6935.057	Advanced Metering Infrastructure for Potable & Reclaimed Water Services	24,660,000	24,660,000	10,660,000	-	-	59,980,000
Water	3920	2207	6684	Water Pipe Network	Health and Environment	6935.061	Piland Triangle Interconnect	108,442	-	-	-	-	108,442
Water	PLAN	2207	P596	Water Pipe Network	Health and Environment	6935.062	West 35th/38th Water System Improvements	-	-	-	-	-	-
Water	PLAN	2207	P550	Water Pipe Network	Health and Environment	6935.066	Northwest A Pressure Management at Metric and Braker	-	-	-	-	-	-
Water	PLAN	2207	P559	Water Pipe Network	Health and Environment	6935.067	Pleasant Valley Waterline - Webberville to E 7th	-	45,000	60,000	180,000	855,000	1,140,000
Water	PLAN	2207	P602	Water Pipe Network	Health and Environment	6935.073	Howard Lane/Dessau Connector	-	-	-	-	-	-
Water	3920	2207	8221	Water Pipe Network	Health and Environment	6935.077	Oltorf at Travis Heights Pressure Zone Improvements	360,000	1,200,000	525,000	100,000	100,000	2,285,000
Water	PLAN	2207	P417	Water Pipe Network	Health and Environment	6935.078	Oltorf at Parker Lane Pressure Zone Improvements	90,000	120,000	380,000	1,950,000	400,000	2,940,000
Water	PLAN	2207	P547	Water Pipe Network	Health and Environment	6935.079	Oltorf at Wickersham Pressure Zone Improvements	-	-	90,000	90,000	250,000	430,000
Water	PLAN	2207	P549	Water Pipe Network	Health and Environment	6935.08	Oltorf at Montopolis Pressure Zone Improvements	-	-	-	-	125,000	125,000
Water	3920	2207	8261	Water Pipe Network	Health and Environment	6935.081	FM 812 and US Hwy 183 Waterline Improvements	180,000	709,900	1,047,500	923,600	-	2,861,000
Water	3920	2207	8148	Water Pipe Network	Health and Environment	6935.083	Starline Drive and Lawndale Drive Pressure Zone Conversion	510,000	452,000	2,000	-	-	964,000
Water	3920	2207	8165	Water Pipe Network	Health and Environment	6935.084	Downtown Drinking Water Fountains	-	-	-	-	-	-
Water	PLAN	2207	P471	Water Pipe Network	Health and Environment	6935.085	Davis Medium Service Transmission Main Study	139,400	418,200	418,200	418,200	-	1,394,000
Water	3920	2207	8287	Water Pipe Network	Health and Environment	6935.086	Water Forward Integrated Water Resource Plan Update	173,500	50,000	-	-	-	223,500
Water	PLAN	2207	P721	Water Pipe Network	Health and Environment	6935.087	Guildford Cove Hydropneumatic (Long Canyon) Distribution Improvements	173,400	173,400	476,850	2,557,650	693,600	4,074,900
Water	3920	2207	8268	Water Pipe Network	Health and Environment	6935.088	Small Diameter Waterline Replacement Program IDIQ	100,000	1,125,000	1,125,000	1,125,000	1,125,000	4,600,000
Water	PLAN	2207	P952	Water Pipe Network	Health and Environment	6935.091	Water Forward Integrated Water Resource Plan III	-	-	75,000	400,000	523,500	998,500
Water	3920	2207	8304	Water Pipe Network	Health and Environment	6943.045	Upper Boggy West - Cherrywood Wastewater Line Improvements	36,000	-	164,000	491,000	-	691,000
Water	3920	2207	8302	Water Pipe Network	Health and Environment	6943.075	Cameron Road Wastewater Improvements	9,000	9,000	8,000	38,000	53,000	117,000
Water	3920	2207	6644	Water Pipe Network	Health and Environment	7487.002	Braker Lane from Samsung Blvd to Dawes Place	690,000	-	-	-	-	690,000
Water	PLAN	2207	P614	Water Pipe Network	Health and Environment	7487.003	Braker Lane North (County Funded) Harris Branch to Samsung	290,000	-	-	-	-	290,000
Water	PLAN	2207	P386	Water Pipe Network	Health and Environment	8598.014	Boggy Creek - MLK TOD Stormwater Conveyance Improvements Phase 3	-	-	-	-	-	-
Water	3920	2207	8197	Water Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
Water	3960	2207	8108	Water Pipe Network	Health and Environment	11880.001	Spicewood Springs Road Regional Mobility Improvements	1,379,710	1,634,248	532,070	-	-	3,546,028
Water	PLAN	2207	P744	Water Pipe Network	Health and Environment	11883.003	North Lamar Boulevard Corridor - US 183 to South of Rundberg Lane	45,000	45,000	250,000	250,000	-	590,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P871	Water Pipe Network	Health and Environment	11883.008	North Lamar Boulevard Corridor - Rundberg Lane to South of Parmer Lane	75,000	400,000	400,000	-	-	875,000
Water	PLAN	2207	P488	Water Pipe Network	Health and Environment	11883.009	North Lamar Boulevard Corridor - North of Parmer Lane to I-35	-	-	-	-	-	-
Water	PLAN	2207	P680	Water Pipe Network	Health and Environment	11884.007	West Rundberg Ln Extension - Cameron Rd to Burnet Rd - 2017 CAMPO	-	-	-	-	-	-
Water	PLAN	2207	P882	Water Pipe Network	Health and Environment	11884.008	Burnet Road Corridor - White Horse Trail to US 183	-	-	-	-	-	-
Water	PLAN	2207	P883	Water Pipe Network	Health and Environment	11884.009	Burnet Road Corridor - Bright Verde Way to Loop 1	-	-	-	-	-	-
Water	PLAN	2207	P885	Water Pipe Network	Health and Environment	11884.011	Burnet Road Corridor - US 183 to Bright Verde Way	-	-	-	-	-	-
Water	PLAN	2207	P886	Water Pipe Network	Health and Environment	11885.002	E. Riverside Drive Corridor. Montopolis Dr to SH71	-	-	-	-	-	-
Water	PLAN	2207	P888	Water Pipe Network	Health and Environment	11886.002	Airport Boulevard - N. Lamar Blvd to 55th Street	-	-	-	-	-	-
Water	PLAN	2207	P890	Water Pipe Network	Health and Environment	11886.003	Airport Boulevard - 55th St to 45th Street	-	-	-	-	-	-
Water	PLAN	2207	P892	Water Pipe Network	Health and Environment	11886.004	Airport Boulevard - 45th Street to MLK Jr. Blvd	-	-	-	-	-	-
Water	PLAN	2207	P893	Water Pipe Network	Health and Environment	11886.005	Airport Boulevard - MLK Jr. Blvd to US 183	-	-	-	-	-	-
Water	3960	2207	8296	Water Pipe Network	Health and Environment	11887.003	South Lamar Boulevard Corridor: Barton Springs Road to US 290	127,316	127,316	763,894	763,894	-	1,782,420
Water	PLAN	2207	P895	Water Pipe Network	Health and Environment	11887.005	South Lamar Boulevard Corridor: W. Mary/Evergreen Roundabout	-	-	-	-	-	-
Water	PLAN	2207	P899	Water Pipe Network	Health and Environment	11888.002	Guadalupe Street Corridor. Nueces St from 24th to Guadalupe	-	-	-	-	-	-
Water	PLAN	2207	P901	Water Pipe Network	Health and Environment	11888.003	Guadalupe Street Corridor. 24th St from Guadalupe to N Lamar	-	-	-	-	-	-
Water	PLAN	2207	P904	Water Pipe Network	Health and Environment	11888.007	Guadalupe Street Corridor. North of E MLK to 29th St	-	-	-	-	-	-
Water	PLAN	2207	P909	Water Pipe Network	Health and Environment	11888.01	Guadalupe Street Corridor - 18th to MLK Blvd--Phase 2 Contraflow Transit Ln	-	-	-	-	-	-
Water	PLAN	2207	P912	Water Pipe Network	Health and Environment	11889.003	William Cannon Drive Corridor - Southwest Pkwy to US 290	-	-	-	-	-	-
Water	PLAN	2207	P914	Water Pipe Network	Health and Environment	11889.004	William Cannon Drive Corridor - US 290 to East of Brodie Ln	-	-	-	-	-	-
Water	PLAN	2207	P915	Water Pipe Network	Health and Environment	11889.005	William Cannon Drive Corridor - East of Brodie Ln to I-35	-	-	-	-	-	-
Water	PLAN	2207	P916	Water Pipe Network	Health and Environment	11889.006	William Cannon Drive Corridor - I-35 to Running Water	-	-	-	-	-	-
Water	PLAN	2207	P918	Water Pipe Network	Health and Environment	11889.011	William Cannon Drive Corridor - Running Water Dr to McKinney Falls Pkwy	100,000	650,000	650,000	-	-	1,400,000
Water	PLAN	2207	P920	Water Pipe Network	Health and Environment	11889.013	William Cannon Drive Corridor - Pedestrian and Bicycle Improvements	-	-	-	-	-	-
Water	PLAN	2207	P921	Water Pipe Network	Health and Environment	11890.003	Slaughter Lane - FM 1826 to Barstow	-	-	-	-	-	-
Water	PLAN	2207	P922	Water Pipe Network	Health and Environment	11890.004	Slaughter Lane - Brodie Ln to Menchaca Rd	-	-	-	-	-	-
Water	PLAN	2207	P923	Water Pipe Network	Health and Environment	11890.005	Slaughter Ln - Escarpment Intersection Improvements	-	-	-	-	-	-
Water	PLAN	2207	P924	Water Pipe Network	Health and Environment	11890.009	Slaughter Lane - Loop 1 to Brodie Ln - CAMPO	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P926	Water Pipe Network	Health and Environment	11890.01	Slaughter Lane - Manchaca Rd to West of S Congress	-	-	-	-	-	-
Water	PLAN	2207	P927	Water Pipe Network	Health and Environment	11890.011	Slaughter Lane - West of S Congress to Bluff Springs Rd	-	-	-	-	-	-
Water	PLAN	2207	P929	Water Pipe Network	Health and Environment	11890.012	Slaughter Corridor - Brodie Ln from Slaughter to Aspen Creek	-	-	-	-	-	-
Water	PLAN	2207	P931	Water Pipe Network	Health and Environment	11890.013	Slaughter Lane - Barstow to Loop 1	-	-	-	-	-	-
Water	PLAN	2207	P932	Water Pipe Network	Health and Environment	11890.015	Slaughter Corridor - Pedestrian and Bicycle Improvements	-	-	-	-	-	-
Water	PLAN	2207	P933	Water Pipe Network	Health and Environment	11891.003	E MLK Jr Blvd / FM 969 - US 183 to Decker LN	-	-	-	-	-	-
Water	PLAN	2207	P542	Water Pipe Network	Health and Environment	12680.001	Lakeline Blvd Improvements	-	-	-	-	-	-
				<b>Water Pipe Network Total</b>				<b>63,639,781</b>	<b>63,275,859</b>	<b>36,348,379</b>	<b>27,653,603</b>	<b>23,182,499</b>	<b>214,100,121</b>
Water	3960	2207	7149	Water Treatment Plants	Safety	2015.006	Davis Water Treatment Plant Power Distribution Upgrade	6,000	-	-	-	-	6,000
Water	3960	2207	7098	Water Treatment Plants	Safety	2015.017	Davis WTP RWHEEI Phase A	494,394	4,855,353	3,782,576	503,700	-	9,636,023
Water	3960	2207	6197	Water Treatment Plants	Safety	2015.019	Davis WTP Supervisory Control and Data Acquisition (SCADA) Improvements	283,825	3,893,985	3,106,187	204,500	-	7,488,497
Water	PLAN	2207	P190	Water Treatment Plants	Safety	2015.027	Davis WTP Onsite Generation of Chlorine and Ammonium Sulfate Conversion	-	-	-	-	-	-
Water	3960	2207	7653	Water Treatment Plants	Safety	2015.041	Davis Water Treatment Plant Treated Water Discharge System	8,500	-	-	-	-	8,500
Water	3920	2207	8151	Water Treatment Plants	Safety	2015.061	Davis WTP Recycle Pump Station Discharge Solid Grit Removal and Oil Storage	-	-	-	-	-	-
Water	3920	2207	8199	Water Treatment Plants	Safety	2015.062	Davis Water Treatment Plant Filter Media Tank Improvements	74,881	112,320	-	-	-	187,201
Water	PLAN	2207	P389	Water Treatment Plants	Safety	2015.064	Davis Water Treatment Plant Washwater Recovery Facility Area Improvements	-	-	-	-	-	-
Water	PLAN	2207	P390	Water Treatment Plants	Safety	2015.065	Davis Water Treatment Plant Iron, Calgon and Fluoride Area Improvements	-	-	-	-	-	-
Water	PLAN	2207	P416	Water Treatment Plants	Safety	2015.068	Davis Water Treatment Plant Recycle Pump Replacement	-	-	-	-	-	-
Water	3920	2207	8140	Water Treatment Plants	Safety	2015.069	Davis WTP RWHEEI Phase B	-	-	-	-	89,798	89,798
Water	3920	2207	6645	Water Treatment Plants	Safety	2015.073	Davis Water Treatment Plant Chlorine Cylinder Support Improvements	-	-	-	-	-	-
Water	3920	2207	6638	Water Treatment Plants	Safety	2015.078	Davis Water Treatment Plant Gas Heater Replacements	1,443	-	-	-	-	1,443
Water	3920	2207	8263	Water Treatment Plants	Safety	2015.086	Davis WTP Basin Fiberglass Safety Grating Replacement	-	-	-	-	-	-
Water	PLAN	2207	P683	Water Treatment Plants	Safety	2015.088	Davis Water Treatment Plant Maintenance Building Paint Rehabilitation	-	-	-	-	-	-
Water	PLAN	2207	P734	Water Treatment Plants	Safety	2015.089	Davis Water Treatment Plant Ice Machine Replacement	25,000	-	-	-	-	25,000
Water	3960	2207	8206	Water Treatment Plants	Safety	2015.102	Davis WTP Polymer Feed System (2018 Flood Resiliency Improvements)	1,149,289	1,723,934	-	-	-	2,873,223
Water	3920	2207	8328	Water Treatment Plants	Safety	2015.103	Davis WTP Training/Store Room HVAC Renewal	-	-	-	-	-	-
Water	PLAN	2207	P847	Water Treatment Plants	Safety	2015.108	Davis WTP Low Service Building Roof Rehab	-	-	-	-	-	-



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P655	Water Treatment Plants	Safety	2015.109	Davis WTP Training Building Roof Rehab	130,000	-	-	-	-	130,000
Water	PLAN	2207	P586	Water Treatment Plants	Safety	2015.11	Davis WTP Server and Communications Room Relocation	100,000	250,000	500,000	-	-	850,000
Water	PLAN	2207	P489	Water Treatment Plants	Safety	2015.112	Davis WTP Chlorine Ammonia Building Chlorine Cylinder Support Improvements	-	-	-	-	-	-
Water	3920	2207	8317	Water Treatment Plants	Safety	2015.113	Davis WTP Basin Washwater Pipe Renewal	-	-	-	-	-	-
Water	PLAN	2207	P937	Water Treatment Plants	Safety	2015.114	Davis WTP Filter Corridor Chemproof Doors & Frames Replacement	-	-	-	-	-	-
Water	3960	2207	6533	Water Treatment Plants	Safety	5335.008	Ullrich WTP On-site Generation of Chlorine and Ammonium Sulfate Conversion	1,561,127	1,606,742	1,731,742	1,786,746	314,001	7,000,358
Water	PLAN	2207	P766	Water Treatment Plants	Safety	5335.008	Ullrich WTP On-site Generation of Chlorine and Ammonium Sulfate Conversion	-	1,866,667	5,000,000	17,400,004	5,233,334	29,500,005
Water	3960	2207	6575	Water Treatment Plants	Safety	5335.016	Ullrich WTP Low Service Pump Station Electrical Feed Renewal	1,474,040	1,216,806	1,670,871	-	-	4,361,717
Water	4270	2207	8212	Water Treatment Plants	Safety	5335.016	Ullrich WTP Low Service Pump Station Electrical Feed Renewal	6,637,760	6,990,592	1,124,257	500,000	500,000	15,752,609
Water	3920	2207	8136	Water Treatment Plants	Safety	5335.035	Ullrich WTP Supervisory Controls And Network Upgrades	-	70,000	100,000	150,000	395,664	715,664
Water	PLAN	2207	P435	Water Treatment Plants	Safety	5335.061	Ullrich WTP 2.5kV Electrical System & Finished Water Pumping Improvements	-	-	-	-	-	-
Water	3920	2207	6698	Water Treatment Plants	Safety	5335.063	Ullrich WTP Solids Handling System Improvements	200,000	-	-	-	-	200,000
Water	PLAN	2207	P438	Water Treatment Plants	Safety	5335.064	Ullrich WTP Raw Water Pipe Gallery Dehumidifiers & Paint Recoating	36,856	350,000	350,000	50,360	-	787,216
Water	3960	2207	6639	Water Treatment Plants	Safety	5335.07	Ullrich WTP Lime Feed Loop	674,754	-	-	-	-	674,754
Water	3920	2207	8232	Water Treatment Plants	Safety	5335.072	Ullrich WTP Control Room Rehabilitation	-	-	-	-	-	-
Water	3960	2207	6661	Water Treatment Plants	Safety	5335.075	Ullrich WTP Process Drain & Support Systems Improvements	844,256	4,190,979	4,190,979	-	-	9,226,214
Water	3920	2207	8143	Water Treatment Plants	Safety	5335.08	Ullrich WTP Low Service Pump Station Safety Structures Renewal	17,281	-	-	-	-	17,281
Water	3920	2207	8135	Water Treatment Plants	Safety	5335.081	Ullrich WTP Roofing, Door, and Window Renewal	99,347	1,340,700	-	-	-	1,440,047
Water	3960	2207	8180	Water Treatment Plants	Safety	5335.088	Ullrich WTP Polymer Feed System (2018 Flood Resiliency Improvements)	-	-	-	-	-	-
Water	3920	2207	8303	Water Treatment Plants	Safety	5335.094	Ullrich WTP Roof Replacements	-	-	-	-	-	-
Water	3920	2207	8321	Water Treatment Plants	Safety	5335.096	Ullrich WTP - Recycle Pumping Repairs	-	-	-	-	-	-
Water	3920	2207	8318	Water Treatment Plants	Safety	5335.099	Replacement of failing Ullrich Filter Remote IO Panels	-	-	-	-	-	-
Water	PLAN	2207	P961	Water Treatment Plants	Safety	5335.1	Ullrich Centrifuge 2 and 4 Controls Upgrade	-	-	200,000	200,000	-	400,000
Water	PLAN	2207	P398	Water Treatment Plants	Safety	6621.022	Handcox Water Treatment Plant Security Enhancements	-	-	250,000	-	-	250,000
Water	PLAN	2207	P409	Water Treatment Plants	Safety	6621.031	Davis Water Treatment Plant Security System Upgrade	-	-	300,000	-	-	300,000
Water	PLAN	2207	P412	Water Treatment Plants	Safety	6621.034	Ullrich Water Treatment Plant Security System Upgrade	-	300,000	-	-	-	300,000
Water	PLAN	2207	P816	Water Treatment Plants	Safety	6621.047	Davis Low Service Gate Security Installation	-	60,000	-	-	-	60,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	PLAN	2207	P268	Water Treatment Plants	Safety	6683.023	Handcox Water Treatment Plant Wash Water Decant and Sludge Holding Basins	-	-	-	-	-	-
Water	PLAN	2207	P473	Water Treatment Plants	Safety	6683.027	Handcox Water Treatment Plant Lime Handling Building Elevator	-	-	-	-	-	-
Water	3920	2207	8218	Water Treatment Plants	Safety	6683.031	Handcox WTP Process Buildings HVAC Improvements	18,075	13,439	-	-	-	31,514
Water	PLAN	2207	P495	Water Treatment Plants	Safety	6683.032	Handcox WTP Filter Backwash Pump Station Envelope Skin and HVAC	-	-	-	-	150,000	150,000
Water	PLAN	2207	P772	Water Treatment Plants	Safety	6683.037	Handcox Water Treatment Plant Control System Obsolete Equipment Replacement	-	-	-	-	-	-
Water	3960	2207	8202	Water Treatment Plants	Safety	6683.038	Handcox WTP Polymer Feed System (2018 Flood Resiliency Improvements)	1,425,263	1,670,183	1,027,880	-	-	4,123,326
Water	PLAN	2207	P708	Water Treatment Plants	Safety	6683.039	Handcox WTP - Bullick Hollow Waterline Extension	-	-	65,000	85,000	255,000	405,000
Water	3920	2207	8264	Water Treatment Plants	Safety	6683.04	Handcox WTP Heat Exchangers Replacement	-	-	-	-	-	-
Water	PLAN	2207	P963	Water Treatment Plants	Safety	6683.041	Handcox Sodium Hex and Liquid Ammonium Sulfate Control Systems Upgrade	-	-	-	-	-	-
Water	PLAN	2207	P964	Water Treatment Plants	Safety	6683.042	Handcox Centrifuge, Thickener, and Admin Control System Upgrades	-	-	-	-	-	-
Water	3920	2207	6685	Water Treatment Plants	Safety	8702.008	Shaw Lane Aerial Survey	30,000	30,000	30,000	30,000	40,000	160,000
Water	3920	2207	6693	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation - Ullrich, Davis and Handcox WTP CIG	478,202	550,000	-	-	-	1,028,202
Water	3920	2207	8183	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation - Ullrich, Davis and Handcox WTP CIG	510,913	550,000	-	-	-	1,060,913
Water	3920	2207	8217	Water Treatment Plants	Safety	8702.009	Zebra Mussel Mitigation - Ullrich, Davis and Handcox WTP CIG	234,306	570,000	-	-	-	804,306
Water	3920	2207	8145	Water Treatment Plants	Safety	8702.013	Facilities IDIQ Contracts Development & Emergency Inspection Svcs FY22-24	100,000	100,000	-	-	-	200,000
Water	3920	2207	8265	Water Treatment Plants	Safety	8702.016	Winter Storm Uri After Action Technical Review	-	-	-	-	-	-
Water	3920	2207	8281	Water Treatment Plants	Safety	8702.017	Water Treatment Plants Cyanotoxin (HAB) Treatment Optimization Protocol	-	-	-	-	-	-
				<b>Water Treatment Plants Total</b>				<b>16,615,512</b>	<b>32,311,700</b>	<b>23,429,492</b>	<b>20,910,310</b>	<b>6,977,797</b>	<b>100,244,811</b>
Water	3920	2207	7085	Wildlands	Health and Environment	4953.02	Rutherford Ranch Road Renewal	340,000	-	-	-	-	340,000
Water	3920	2207	6656	Wildlands	Health and Environment	4953.028	Tabor Dam Repair	-	-	-	-	-	-
Water	PLAN	2207	P879	Wildlands	Health and Environment	4953.028	Tabor Dam Repair	-	-	10,000	-	-	10,000
Water	PLAN	2207	P741	Wildlands	Health and Environment	4953.042	Rutherford Boundary High Game Fencing	-	-	-	-	-	-
Water	PLAN	2207	P742	Wildlands	Health and Environment	4953.043	Water Quality Protection Lands Tract J17 Road Rehabilitation	-	-	150,000	-	-	150,000
Water	3960	2207	8280	Wildlands	Health and Environment	4953.045	Baker Tract Net Wire Fencing	-	-	-	-	-	-
Water	3920	2207	8323	Wildlands	Health and Environment	4953.046	Net Wire Fencing Hafif Tract Along FM1826 Boundary	-	-	-	-	-	-
Water	3920	2207	8324	Wildlands	Health and Environment	4953.047	Hielsher Net Wire Fencing From Pipeline to McKown Rd NE Boundary	-	-	-	-	-	-
Water	PLAN	2207	P747	Wildlands	Health and Environment	4953.048	Rutherford House Roof Replacement	100,000	-	-	-	-	100,000
Water	PLAN	2207	P748	Wildlands	Health and Environment	4953.049	Net Wire Fencing Along South Boundary of LIBE Tract	-	185,000	-	-	-	185,000
Water	PLAN	2207	P749	Wildlands	Health and Environment	4953.05	Onion Tract Net Wire Fencing FM967	-	50,000	-	-	-	50,000
Water	3960	2207	8270	Wildlands	Health and Environment	4953.059	Shudde Fath High Game Fencing	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
Water	3920	2207	8244	Wildlands	Health and Environment	4953.061	Parkwest High West and South Boundaries High Game Fencing	-	115,000	-	-	-	115,000
Water	PLAN	2207	P657	Wildlands	Health and Environment	4953.065	Forest Ridge Entire Boundary High Game Fencing	45,000	-	-	100,000	-	145,000
Water	3920	2207	8311	Wildlands	Health and Environment	4953.066	Cortana High East Boundary at Trailhead High Game Fencing	-	-	150,000	-	-	150,000
Water	PLAN	2207	P826	Wildlands	Health and Environment	4953.068	Senna Hills Entire Boundary High Game Fencing	-	40,000	-	-	-	40,000
Water	3920	2207	8310	Wildlands	Health and Environment	4953.069	Canyon Creek Stovepipe Karst High Game Fencing	-	-	-	-	-	-
Water	PLAN	2207	P649	Wildlands	Health and Environment	4953.07	Little Barton Entire Boundary Net Wire Fencing	-	-	-	250,000	180,000	430,000
Water	PLAN	2207	P569	Wildlands	Health and Environment	4953.071	Morgan East and West Boundary Net Wire Fencing	-	-	80,000	60,000	70,000	210,000
Water	PLAN	2207	P869	Wildlands	Health and Environment	4953.072	Parkhouse West Boundary Net Wire Fencing	-	65,000	100,000	-	-	165,000
Water	PLAN	2207	P010	Wildlands	Health and Environment	4953.073	Bright Leaf High Game Fencing	85,000	90,000	-	-	-	175,000
Water	PLAN	2207	P011	Wildlands	Health and Environment	4953.074	Whirlpool Karst High Game Fencing	25,000	-	-	-	-	25,000
Water	PLAN	2207	P017	Wildlands	Health and Environment	4953.075	Kent Butler High Game Fencing	50,000	-	-	-	-	50,000
				<b>Wildlands Total</b>				<b>645,000</b>	<b>545,000</b>	<b>490,000</b>	<b>410,000</b>	<b>250,000</b>	<b>2,340,000</b>
<b>Water Total</b>								<b>99,862,791</b>	<b>125,859,807</b>	<b>87,844,084</b>	<b>81,684,609</b>	<b>70,976,651</b>	<b>466,227,942</b>
WasteWater	PLAN	2307	P562	Buildings and Improvements	Government that Works	757.026	Waller Creek Center UPS Replacement	-	-	-	-	-	-
WasteWater	4480	2307	9143	Buildings and Improvements	Government that Works	757.058	Glen Bell Service Center Generator Replacement - Winter Prevention	-	-	-	-	-	-
WasteWater	4480	2307	4783	Buildings and Improvements	Government that Works	757.061	Waller Creek Center HVAC Rehabilitation	-	-	-	-	-	-
WasteWater	4480	2307	5142	Buildings and Improvements	Government that Works	757.075	Waller Creek Center Conference Room 104 Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5289	Buildings and Improvements	Government that Works	757.077	North Service Center Entry Door Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5271	Buildings and Improvements	Government that Works	757.079	South Service Center Restroom Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P700	Buildings and Improvements	Government that Works	757.089	Tim Louviere Service Center Building Envelope Rehabilitation	-	-	-	-	-	-
WasteWater	4480	2307	5277	Buildings and Improvements	Government that Works	757.091	Waller Creek Center Reclaim Water Project	344,050	-	-	-	-	344,050
WasteWater	4480	2307	5272	Buildings and Improvements	Government that Works	757.093	North Service Center Parking Lot Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P713	Buildings and Improvements	Government that Works	757.1	Waller Creek Center Elevator Modernization	325,000	300,000	-	-	-	625,000
WasteWater	PLAN	2307	P727	Buildings and Improvements	Government that Works	757.109	North Service Center Outdoor Lighting Rehabilitation	-	-	-	-	-	-
WasteWater	4480	2307	5270	Buildings and Improvements	Government that Works	757.117	North Service Center Restroom and Shower Rehabilitation	-	-	-	-	-	-
WasteWater	4480	2307	5081	Buildings and Improvements	Government that Works	757.126	Waller Creek Center Parking Garage Renewal	110,000	-	-	-	-	110,000
WasteWater	PLAN	2307	P767	Buildings and Improvements	Government that Works	757.128	South Service Center Fire Alarm Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5327	Buildings and Improvements	Government that Works	757.13	South Service Center Window Replacement	-	-	-	-	-	-
WasteWater	PLAN	2307	P774	Buildings and Improvements	Government that Works	757.135	South Service Center Exterior Painting	-	-	-	-	-	-
WasteWater	4480	2307	5221	Buildings and Improvements	Government that Works	757.137	Glen Bell Service Center Building Sewage Line Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P059	Buildings and Improvements	Government that Works	757.141	Austin Water Key System Upgrade	56,740	50,000	-	-	-	106,740
WasteWater	4480	2307	5296	Buildings and Improvements	Government that Works	757.142	Govalle ODS Blower Building Roof Rehab	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	5297	Buildings and Improvements	Government that Works	757.143	Govalle ODS Chlorine Building Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P885	Buildings and Improvements	Government that Works	757.144	Govalle ODS Building 5 Roof Rehab	37,500	-	-	-	-	37,500
WasteWater	PLAN	2307	P886	Buildings and Improvements	Government that Works	757.145	Govalle ODS Building 1 Roof Rehab	-	-	-	67,500	-	67,500
WasteWater	PLAN	2307	P887	Buildings and Improvements	Government that Works	757.146	Govalle ODS Building 2 Roof Rehab	-	-	-	67,500	-	67,500
WasteWater	4480	2307	5280	Buildings and Improvements	Government that Works	757.15	Glen Bell Service Center HVAC	-	-	-	-	-	-
WasteWater	PLAN	2307	P972	Buildings and Improvements	Government that Works	757.151	Glen Bell Warehouse Emergency Cage and Office Expansion	-	-	-	-	-	-
WasteWater	4480	2307	5310	Buildings and Improvements	Government that Works	757.153	North Service Center Generator Installation - Winter Prevention	-	-	-	-	-	-
WasteWater	4480	2307	5309	Buildings and Improvements	Government that Works	757.154	Tim Louviere Service Center Generator Installation - Winter Prevention	-	-	-	-	-	-
WasteWater	PLAN	2307	P559	Buildings and Improvements	Government that Works	3023.119	Walnut WWTP Overhead Doors Replacement	-	-	-	-	-	-
WasteWater	PLAN	2307	P840	Buildings and Improvements	Government that Works	3257.005	Water Operations Control Center	1,000,000	10,000,000	7,900,000	-	-	18,900,000
WasteWater	PLAN	2307	P832	Buildings and Improvements	Government that Works	3257.006	East Campus—New Tim Louviere Service Center	-	-	-	-	-	-
WasteWater	PLAN	2307	P841	Buildings and Improvements	Government that Works	3257.007	South Campus—Redesign of Glen Bell Service Center	-	-	-	250,000	1,500,000	1,750,000
WasteWater	PLAN	2307	P845	Buildings and Improvements	Government that Works	3257.008	Webberville Service Center Redevelopment	-	-	-	-	250,000	250,000
WasteWater	PLAN	2307	P846	Buildings and Improvements	Government that Works	3257.009	Northwest Service Center	-	-	100,000	2,400,000	6,500,000	9,000,000
WasteWater	PLAN	2307	P864	Buildings and Improvements	Government that Works	3257.01	Facilities Master Plan	250,000	-	-	-	-	250,000
WasteWater	4480	2307	5202	Buildings and Improvements	Government that Works	3257.011	Space Planning Module and Work Order System	175,000	50,000	-	-	-	225,000
WasteWater	4480	2307	5126	Buildings and Improvements	Government that Works	3257.012	Waller Creek Center 10th Floor and Atrium Renovation	314,561	314,561	314,561	-	-	943,683
WasteWater	PLAN	2307	P911	Buildings and Improvements	Government that Works	3257.013	Waller Creek Center 2nd and 3rd Floor Renovation	-	-	308,700	808,700	1,058,700	2,176,100
WasteWater	PLAN	2307	P912	Buildings and Improvements	Government that Works	3257.014	Waller Creek Center 4th and 5th Floor Renovation	-	-	-	-	308,700	308,700
WasteWater	PLAN	2307	P913	Buildings and Improvements	Government that Works	3257.015	Waller Creek Center 6th and 7th Floor Renovation	-	-	-	-	-	-
WasteWater	PLAN	2307	P914	Buildings and Improvements	Government that Works	3257.016	Waller Creek Center 8th and 9th Floor Renovation	-	-	-	-	-	-
				<b>Buildings and Improvements Total</b>				<b>2,612,851</b>	<b>10,714,561</b>	<b>8,623,261</b>	<b>3,593,700</b>	<b>9,617,400</b>	<b>35,161,773</b>
WasteWater	4480	2307	4719	Information Technology	Government that Works	2056.009	Supervisory Control and Data Acquisition Cyber Security Remediation	160,000	160,000	160,000	-	-	480,000
WasteWater	PLAN	2307	P874	Information Technology	Government that Works	2056.02	WDCS & LSTS SCADA Control Center Computer Replacement	200,000	450,000	400,000	-	-	1,050,000
WasteWater	4480	2307	5304	Information Technology	Government that Works	2056.021	SCADA Wide Area Network Firewalling and Segmentation	50,000	50,000	50,000	50,000	-	200,000
WasteWater	PLAN	2307	P979	Information Technology	Government that Works	2056.022	Virtualization Capabilities at Water and Wastewater Facilities	-	150,000	300,000	-	-	450,000
WasteWater	PLAN	2307	P980	Information Technology	Government that Works	2056.022	Virtualization Capabilities at Water and Wastewater Facilities	-	-	-	-	-	-
WasteWater	PLAN	2307	P981	Information Technology	Government that Works	2056.024	SCADA Documentation Storage	-	37,500	37,500	-	-	75,000
WasteWater	PLAN	2307	P982	Information Technology	Government that Works	2056.025	SCADA test environment	50,000	50,000	-	-	-	100,000
WasteWater	4480	2307	9140	Information Technology	Government that Works	3159.021	Mobile Workforce Technology	-	-	-	-	-	-
WasteWater	4480	2307	4991	Information Technology	Government that Works	3159.025	Collaboration Software Implementation	100,000	125,000	100,000	50,000	125,000	500,000
WasteWater	4480	2307	5014	Information Technology	Government that Works	3159.026	Permitting Software Upgrade (AMANDA)	-	-	-	-	-	-
WasteWater	4480	2307	4996	Information Technology	Government that Works	3159.027	Environmental Compliance Software Upgrade	135,000	10,000	10,000	10,000	20,000	185,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	5231	Information Technology	Government that Works	3159.03	Wireless Network Replacements (FY21-FY25)	50,000	30,000	30,000	-	-	110,000
WasteWater	4480	2307	5144	Information Technology	Government that Works	3159.031	PC Refresh (FY19-24)	237,500	237,500	-	-	-	475,000
WasteWater	4480	2307	5153	Information Technology	Government that Works	3159.033	Disaster Recovery and Data Archive Replacements (FY19-FY22)	-	-	-	-	-	-
WasteWater	4480	2307	5115	Information Technology	Government that Works	3159.034	Geographic Information System Data Model	125,000	-	-	-	-	125,000
WasteWater	4480	2307	5130	Information Technology	Government that Works	3159.035	Geographic Information System Equipment (FY19-FY23)	50,000	-	-	-	-	50,000
WasteWater	4480	2307	5131	Information Technology	Government that Works	3159.036	Geographic Information System Upgrade (FY19-FY23)	196,500	-	-	-	-	196,500
WasteWater	PLAN	2307	P564	Information Technology	Government that Works	3159.037	Disaster Recovery and Data Archive Replacements (FY23-FY27)	12,500	100,000	12,500	200,000	12,500	337,500
WasteWater	4480	2307	5165	Information Technology	Government that Works	3159.039	Inventory and Barcode Management Project	-	-	-	-	-	-
WasteWater	4480	2307	5151	Information Technology	Government that Works	3159.04	Laboratory Information Management System (FY19 - FY24)	25,000	150,000	-	-	-	175,000
WasteWater	4480	2307	5240	Information Technology	Government that Works	3159.041	Data Center Refresh (FY21-25)	62,500	12,500	507,500	-	-	582,500
WasteWater	PLAN	2307	P621	Information Technology	Government that Works	3159.042	Data Center Refresh (FY26-30)	-	-	-	125,000	125,000	250,000
WasteWater	PLAN	2307	P666	Information Technology	Government that Works	3159.043	Disaster Recovery and Data Archive Refresh (FY28-30)	-	-	-	-	-	-
WasteWater	PLAN	2307	P689	Information Technology	Government that Works	3159.044	Wireless Network Refresh (FY26-30)	-	-	-	30,000	30,000	60,000
WasteWater	4480	2307	5273	Information Technology	Government that Works	3159.045	Access Layer Switch Replacement (FY21-25)	50,000	30,000	30,000	-	-	110,000
WasteWater	PLAN	2307	P746	Information Technology	Government that Works	3159.046	Access Layer Switch Replacement (FY26-30)	-	-	-	30,000	30,000	60,000
WasteWater	PLAN	2307	P752	Information Technology	Government that Works	3159.047	PC Refresh (FY25-29)	-	-	237,500	237,500	237,500	712,500
WasteWater	PLAN	2307	P758	Information Technology	Government that Works	3159.048	PC Refresh (FY30-34)	-	-	-	-	-	-
WasteWater	4480	2307	5168	Information Technology	Government that Works	3159.049	IT Security Tools and Services	225,000	225,000	250,000	-	-	700,000
WasteWater	4480	2307	5173	Information Technology	Government that Works	3159.05	Computerized Maintenance Management System-Horizontal Assets (FY20-FY25)	50,000	50,000	250,000	-	-	350,000
WasteWater	4480	2307	5232	Information Technology	Government that Works	3159.051	Computerized Maintenance Management System - Vertical Assets (FY20-FY25)	25,000	250,000	25,000	-	-	300,000
WasteWater	4480	2307	5233	Information Technology	Government that Works	3159.052	Data Analytics Software Implementation (FY21-FY25)	102,500	50,000	100,000	-	-	252,500
WasteWater	4480	2307	5255	Information Technology	Government that Works	3159.053	GPS Data Collection	-	-	-	-	-	-
WasteWater	PLAN	2307	P853	Information Technology	Government that Works	3159.054	Computerized Maintenance Management System-Horizontal Assets (FY26-FY31)	-	-	-	50,000	50,000	100,000
WasteWater	PLAN	2307	P854	Information Technology	Government that Works	3159.055	Computerized Maintenance Management System - Vertical Assets (FY26-FY31)	-	-	-	200,000	50,000	250,000
WasteWater	PLAN	2307	P855	Information Technology	Government that Works	3159.056	Laboratory Information Management System (FY25 - FY31)	-	-	12,500	12,500	25,000	50,000
WasteWater	PLAN	2307	P856	Information Technology	Government that Works	3159.057	Data Analytics Software Implementation (FY26-FY31)	-	-	-	50,000	50,000	100,000
WasteWater	4480	2307	5258	Information Technology	Government that Works	3159.058	Cloud-Based Data Analytics Upgrade	225,000	-	-	-	-	225,000
WasteWater	4480	2307	5295	Information Technology	Government that Works	3159.06	Paperless initiative	-	-	-	-	-	-
WasteWater	PLAN	2307	P871	Information Technology	Government that Works	3159.062	Geographic Information System Equipment (FY24-28)	-	50,000	50,000	32,500	37,500	170,000
WasteWater	PLAN	2307	P236	Information Technology	Government that Works	3159.063	Geographic Information System Equipment (FY29-33)	-	-	-	-	-	-
WasteWater	PLAN	2307	P843	Information Technology	Government that Works	3159.064	Geographic Information System Upgrade (FY24-28)	-	255,000	255,000	195,000	61,500	766,500
WasteWater	PLAN	2307	P027	Information Technology	Government that Works	3159.065	Geographic Information System Upgrade (FY29-33)	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P909	Information Technology	Government that Works	3159.066	IT Security Tools and Services (FY26-31)	-	-	-	200,000	175,000	375,000
WasteWater	PLAN	2307	P851	Information Technology	Government that Works	3159.068	Pipeline Inspection System (FY24-FY28)	-	92,500	-	-	-	92,500
WasteWater	4480	2307	4915	Information Technology	Government that Works	6621.021	Glen Bell Service Center Stores Security Upgrade	-	-	-	-	-	-
WasteWater	PLAN	2307	P430	Information Technology	Government that Works	6621.023	Glen Bell Service Center Security Conversion	290,000	-	-	-	-	290,000
WasteWater	PLAN	2307	P432	Information Technology	Government that Works	6621.026	Security Operations Center (SOC) Expansion at Waller Creek Center	-	-	-	40,000	-	40,000
WasteWater	4480	2307	5216	Information Technology	Government that Works	6621.027	Waller Creek Center Security System Conversion	-	-	-	-	-	-
WasteWater	PLAN	2307	P438	Information Technology	Government that Works	6621.03	Tim Louviere Service Center Security System Upgrade	-	15,000	-	-	-	15,000
WasteWater	PLAN	2307	P440	Information Technology	Government that Works	6621.036	Webberville Service Center Security System Upgrade	-	-	25,000	-	-	25,000
WasteWater	4480	2307	5205	Information Technology	Government that Works	6621.046	Govalle Security Installation	200,000	250,000	-	-	-	450,000
WasteWater	PLAN	2307	P797	Information Technology	Government that Works	6621.048	Waller Creek Center Security Refresh	-	-	-	-	125,000	125,000
WasteWater	PLAN	2307	P799	Information Technology	Government that Works	6621.049	Glen Bell Service Center Security Refresh	-	-	-	-	100,000	100,000
WasteWater	PLAN	2307	P830	Information Technology	Government that Works	6621.052	Tim Louviere Service Center Security Renewal	-	-	-	-	-	-
WasteWater	PLAN	2307	P831	Information Technology	Government that Works	6621.053	South Service Center Physical Security Renewal	-	-	-	-	-	-
				<b>Information Technology Total</b>				<b>2,621,500</b>	<b>2,830,000</b>	<b>2,842,500</b>	<b>1,512,500</b>	<b>1,254,000</b>	<b>11,060,500</b>
WasteWater	4480	2307	4885	Lift Stations	Health and Environment	2056.007	Water Distribution Lift Station Improvements Phase II	110,000	115,000	115,000	515,000	515,000	1,370,000
WasteWater	4570	2307	4897	Lift Stations	Health and Environment	3168.057	Rock Harbor Lift Station Improvements	1,187,000	1,635,000	1,193,425	1,072,800	-	5,088,225
WasteWater	PLAN	2307	P184	Lift Stations	Health and Environment	3168.064	Northwest Area Lift Station Improvements: Four Points #1 Lift Station	-	-	-	-	22,500	22,500
WasteWater	PLAN	2307	P032	Lift Stations	Health and Environment	3168.07	South Area Lift Station Improvements: Springfield Force Main Rehab	-	-	-	-	-	-
WasteWater	4480	2307	5200	Lift Stations	Health and Environment	3168.074	NWLS Improvements: Rock Harbor Force Main and Four Points #2 Demolition	425,143	-	-	-	-	425,143
WasteWater	4480	2307	5248	Lift Stations	Health and Environment	3168.076	South Area Lift Station Improvements: Barton Creek Plaza	256,004	457,807	-	-	-	713,811
WasteWater	4480	2307	5140	Lift Stations	Health and Environment	3168.078	Northwest Area Lift Station Improvements Great Hills Lift Station	333,163	333,163	1,272,760	1,220,980	1,223,830	4,383,896
WasteWater	4480	2307	5199	Lift Stations	Health and Environment	3168.085	Northwest Area Lift Station Improvements: Boulder Lane Lift Station	275,000	963,641	1,362,400	1,833,000	462,400	4,896,441
WasteWater	4480	2307	5141	Lift Stations	Health and Environment	3168.086	Northwest Area Lift Station Improvements: Spring Lake #2	130,100	59,533	-	-	-	189,633
WasteWater	PLAN	2307	P257	Lift Stations	Health and Environment	3168.09	Davenport Limited Lift Station Improvements	-	-	-	-	50,000	50,000
WasteWater	PLAN	2307	P258	Lift Stations	Health and Environment	3168.091	Loop 360 Lift Station Improvements	-	-	-	-	50,000	50,000
WasteWater	PLAN	2307	P259	Lift Stations	Health and Environment	3168.092	Old Lampasas Lift Station Improvements	-	-	-	-	100,000	100,000
WasteWater	PLAN	2307	P842	Lift Stations	Health and Environment	3168.093	Bee Cave Woods Lift Station Improvements	-	-	-	-	100,000	100,000
WasteWater	PLAN	2307	P294	Lift Stations	Health and Environment	3168.116	Kale Lift Station Improvements	-	-	-	-	100,000	100,000
WasteWater	4480	2307	5198	Lift Stations	Health and Environment	3168.118	Northwest Area Lift Station Improvements: Four Points Center Lift Station	181,200	511,200	861,200	500,000	-	2,053,600

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	4788	Lift Stations	Health and Environment	3168.125	South Area Lift Station Improvements: Springfield Lift Station Abandonment	170,104	392,290	397,406	401,533	372,933	1,734,266
WasteWater	4480	2307	4866	Lift Stations	Health and Environment	3168.136	Hills of Bear Creek Lift Station Jib Crane	55,917	27,734	71,144	-	-	154,795
WasteWater	4480	2307	5103	Lift Stations	Health and Environment	3168.138	Southland Oaks Lift Station Wet Well Conversion	817,245	288,764	159,868	367,124	-	1,633,001
WasteWater	PLAN	2307	P667	Lift Stations	Health and Environment	3168.16	Binliff Lift Station Emergency Generator Installation	130,150	130,150	-	-	-	260,300
WasteWater	PLAN	2307	P806	Lift Stations	Health and Environment	3168.164	Travis Country Lift Station Emergency Generator Installation	130,150	130,150	-	-	-	260,300
WasteWater	PLAN	2307	P761	Lift Stations	Health and Environment	3168.165	Fort Dessau Lift Station Force Main and Pump Upgrades	10,000	30,000	50,000	60,000	150,000	300,000
WasteWater	PLAN	2307	P782	Lift Stations	Health and Environment	3168.166	Dessau Lift Station Wet Well Slab Restoration	5,000	-	-	-	-	5,000
WasteWater	PLAN	2307	P807	Lift Stations	Health and Environment	3168.168	Tracor Lift Station Emergency Generator Installation	-	130,150	130,150	-	-	260,300
WasteWater	PLAN	2307	P809	Lift Stations	Health and Environment	3168.17	Barrington Oaks Lift Station Emergency Generator Installation	-	130,150	130,150	-	-	260,300
WasteWater	PLAN	2307	P781	Lift Stations	Health and Environment	3168.171	Lift Stations SCADA Equipment Replacement	150,000	305,000	295,000	750,000	750,000	2,250,000
WasteWater	PLAN	2307	P919	Lift Stations	Health and Environment	3168.177	Sweet Cherry Lift Station Liner Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P918	Lift Stations	Health and Environment	3168.178	Canoas Lift Station Wet Well Liner Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P561	Lift Stations	Health and Environment	3168.18	Treemont Lift Station Electrical Raceway Repairs	-	-	-	-	-	-
WasteWater	4480	2307	5128	Lift Stations	Health and Environment	3168.181	Long Champ 1 & 2 Lift Station Wet Well Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5226	Lift Stations	Health and Environment	3168.186	South Area Lift Station Improvements - Bend O'River Force Main Re-route	-	-	-	-	-	-
WasteWater	PLAN	2307	P296	Lift Stations	Health and Environment	3168.191	Coomer Path Lift Station Capacity Expansion	-	-	-	-	152,920	152,920
WasteWater	4480	2307	5283	Lift Stations	Health and Environment	3168.192	Davis Springs Lift Station #81 Easement	-	-	-	-	-	-
WasteWater	4480	2307	5285	Lift Stations	Health and Environment	3168.193	Riva Ridge Lift Station #117 Easement	-	-	-	-	-	-
WasteWater	PLAN	2307	P685	Lift Stations	Health and Environment	3168.194	Texas Plume Lift Station Electrical Rehabilitation	200,000	-	-	-	-	200,000
WasteWater	PLAN	2307	P788	Lift Stations	Health and Environment	3168.195	Texas Plume Lift Station Valve Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5314	Lift Stations	Health and Environment	3168.196	Enclave Vista Lift Station 152 Force Main Spot Repair	-	-	-	-	-	-
WasteWater	PLAN	2307	P990	Lift Stations	Health and Environment	3168.197	Dessau Lift Station Generator Installation	-	-	130,150	130,150	-	260,300
WasteWater	PLAN	2307	P991	Lift Stations	Health and Environment	3168.198	Daffan Lane Lift Station Generator Installation	-	-	130,150	130,150	-	260,300
WasteWater	PLAN	2307	P992	Lift Stations	Health and Environment	3168.199	River Place #3 Lift Station Generator Installation	-	-	-	130,150	130,150	260,300
WasteWater	PLAN	2307	P993	Lift Stations	Health and Environment	3168.2	Bee Caves Woods Lift Station Generator Installation	-	-	-	130,150	130,150	260,300
WasteWater	PLAN	2307	P994	Lift Stations	Health and Environment	3168.201	McNeil Commercial Lift Station Generator Installation	-	-	-	130,150	130,150	260,300
WasteWater	PLAN	2307	P995	Lift Stations	Health and Environment	3168.202	Ringtail Ridge L.C. #4 Lift Station Generator Installation	-	-	-	130,150	130,150	260,300
WasteWater	PLAN	2307	P996	Lift Stations	Health and Environment	3168.203	Walsh Tract Lift Station Generator Installation	-	-	-	-	130,150	130,150
WasteWater	PLAN	2307	P997	Lift Stations	Health and Environment	3168.204	Bluffington #3 Lift Station Generator Installation	-	-	-	-	130,150	130,150

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P998	Lift Stations	Health and Environment	3168.205	Cat Mountain #1 Lift Station Generator Installation	-	-	-	-	130,150	130,150
WasteWater	PLAN	2307	P999	Lift Stations	Health and Environment	3168.206	Cliffs Over Lake Austin Lift Station Generator Installation	-	-	-	-	130,150	130,150
WasteWater	PLAN	2307	P007	Lift Stations	Health and Environment	3168.207	Old Lampasas Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P009	Lift Stations	Health and Environment	3168.208	Ludwig Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P010	Lift Stations	Health and Environment	3168.209	Rustic Rock Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P011	Lift Stations	Health and Environment	3168.21	Bunny Run Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P014	Lift Stations	Health and Environment	3168.211	Treemont Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P018	Lift Stations	Health and Environment	3168.212	Parkstone Lift Station Generator Installation	-	-	-	-	-	-
WasteWater	PLAN	2307	P037	Lift Stations	Health and Environment	3168.213	Gregg Lane and Long Vista Lift Stations Controller Replacement	50,000	50,000	-	-	-	100,000
WasteWater	PLAN	2307	P040	Lift Stations	Health and Environment	3168.214	County Downs and Scotland Wells Lift Stations Controller Replacement	-	-	50,000	40,000	-	90,000
WasteWater	4480	2307	8473	Lift Stations	Health and Environment	6943.025	Boggy Creek Lift Station Force Main Extension	-	-	-	-	-	-
				<b>Lift Stations Total</b>				<b>4,616,176</b>	<b>5,689,732</b>	<b>6,348,803</b>	<b>7,541,337</b>	<b>5,090,783</b>	<b>29,286,831</b>
WasteWater	4480	2307	5032	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
WasteWater	4480	2307	5237	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
WasteWater	4480	2307	5294	Vehicles and Equipment	Government that Works	3185.008	Capital Equipment - Vehicles FY20 to FY22	-	-	-	-	-	-
WasteWater	PLAN	2307	P525	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	2,071,439	-	-	-	-	2,071,439
WasteWater	PLAN	2307	P707	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	-	2,071,439	-	-	-	2,071,439
WasteWater	PLAN	2307	P775	Vehicles and Equipment	Government that Works	3185.009	Capital Equipment - Vehicles FY23 to FY25	-	-	2,071,439	-	-	2,071,439
WasteWater	PLAN	2307	P565	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	2,071,439	-	2,071,439
WasteWater	PLAN	2307	P863	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	-	2,071,439	2,071,439
WasteWater	PLAN	2307	P910	Vehicles and Equipment	Government that Works	3185.01	Capital Equipment - Vehicles FY26 to FY28	-	-	-	-	-	-
WasteWater	PLAN	2307	P974	Vehicles and Equipment	Government that Works	3185.011	Capital Equipment - Vehicles FY29+	-	-	-	-	-	-
				<b>Vehicles and Equipment Total</b>				<b>2,071,439</b>	<b>2,071,439</b>	<b>2,071,439</b>	<b>2,071,439</b>	<b>2,071,439</b>	<b>10,357,195</b>
WasteWater	4480	2307	5091	Wastewater Pipe Network	Health and Environment	2231.093	Southwest Allandale Neighborhood Water and Wastewater System Renewal	260,000	860,000	-	-	-	1,120,000
WasteWater	4570	2307	4852	Wastewater Pipe Network	Health and Environment	2231.109	East Allandale White Rock Neighborhood System W/WW Renewal	243,246	166,701	64,359	-	-	474,306
WasteWater	4480	2307	8496	Wastewater Pipe Network	Health and Environment	2231.211	Real Estate Services - Wastewater Pipeline Network	10,000	10,000	10,000	10,000	10,000	50,000
WasteWater	4570	2307	4929	Wastewater Pipe Network	Health and Environment	2231.217	Medical Arts Square Water and Wastewater System Renewal	927,509	533,201	-	-	-	1,460,710
WasteWater	4570	2307	4908	Wastewater Pipe Network	Health and Environment	2231.233	Brentwood Water and Wastewater Pipeline Renewal: Arcadia Avenue Area	289,204	100,000	-	-	-	389,204
WasteWater	4480	2307	4933	Wastewater Pipe Network	Health and Environment	2231.234	Rosedale/Lawnmont Avenue Water and Wastewater Pipeline Renewal	342,144	947,144	440,000	215,000	-	1,944,288



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4570	2307	4863	Wastewater Pipe Network	Health and Environment	2231.236	Morrow and Gault Water & Wastewater Pipeline Renewal	444,974	2,493	10,000	-	-	457,467
WasteWater	4570	2307	4907	Wastewater Pipe Network	Health and Environment	2231.238	North Tarrytown Water and Wastewater Pipeline Renewal	761,088	633,586	100,002	-	-	1,494,676
WasteWater	4480	2307	5078	Wastewater Pipe Network	Health and Environment	2231.239	South Tarrytown Water & Wastewater Pipeline Renewal	61,500	238,500	165,000	350,000	386,000	1,201,000
WasteWater	4480	2307	4982	Wastewater Pipe Network	Health and Environment	2231.24	Old Enfield Water & Wastewater Pipeline Renewal	33,170	10,000	-	20,000	188,452	251,622
WasteWater	4570	2307	4760	Wastewater Pipe Network	Health and Environment	2231.266	Wastewater Collection System Replacement Lines - North	125,674	898	-	-	-	126,572
WasteWater	4570	2307	4765	Wastewater Pipe Network	Health and Environment	2231.266	Wastewater Collection System Replacement Lines - North	121,290	28,711	-	-	-	150,001
WasteWater	4570	2307	4844	Wastewater Pipe Network	Health and Environment	2231.273	West Allandale and Trailridge Drive Utility Line Renewal	41,750	-	-	-	-	41,750
WasteWater	4480	2307	4816	Wastewater Pipe Network	Health and Environment	2231.274	Schulle Branch Creek Aerial Wastewater Pipeline Crossing Renewal	110,883	15,000	10,000	10,000	121,047	266,930
WasteWater	4480	2307	4919	Wastewater Pipe Network	Health and Environment	2231.28	Eimhurst Drive Wastewater Pipe Renewal	300,000	276,606	258,712	281,100	61,652	1,178,070
WasteWater	4570	2307	4976	Wastewater Pipe Network	Health and Environment	2231.281	Hyde Park Water & Wastewater Pipeline Renewal	799,610	429,781	144,433	36,183	-	1,410,007
WasteWater	4480	2307	5190	Wastewater Pipe Network	Health and Environment	2231.284	Gillis Street Water and Wastewater Pipelines Renewal	-	-	-	-	-	-
WasteWater	4570	2307	4986	Wastewater Pipe Network	Health and Environment	2231.285	Asbestos Cement Water Pipe and Wastewater Line Replacement (Northeast)	259,410	129,301	62,936	-	-	451,647
WasteWater	4570	2307	4926	Wastewater Pipe Network	Health and Environment	2231.287	Vargas Neighborhood Water and Wastewater Pipeline Renewal	427,689	1,005,835	421,578	121,211	-	1,976,313
WasteWater	4480	2307	5019	Wastewater Pipe Network	Health and Environment	2231.291	Zilker Water and Wastewater Pipeline Renewal	205,316	1,104,844	506,383	100,000	10,000	1,926,543
WasteWater	4480	2307	5043	Wastewater Pipe Network	Health and Environment	2231.294	Barton Hills Water & Wastewater Pipeline Renewal: Horseshoe Bend Area	3,500	202,751	125,724	159	-	332,134
WasteWater	4570	2307	5284	Wastewater Pipe Network	Health and Environment	2231.297	Astor Place Water and Wastewater Pipeline Rehabilitation	155,000	140,759	123,775	42,460	132,460	594,454
WasteWater	4570	2307	4997	Wastewater Pipe Network	Health and Environment	2231.298	Harmon Avenue Area Water & Wastewater Renewal	62,516	54,862	15,701	-	-	133,079
WasteWater	4570	2307	4892	Wastewater Pipe Network	Health and Environment	2231.301	Wastewater Line Renewal And Spot Rehab Service Contract (2020 to 2022)	-	-	-	-	-	-
WasteWater	4570	2307	4956	Wastewater Pipe Network	Health and Environment	2231.302	Academy Drive Water & Wastewater Pipeline Renewal	146,954	432,748	429,543	100,000	-	1,109,245
WasteWater	4570	2307	4957	Wastewater Pipe Network	Health and Environment	2231.303	La Casa Drive Water and Wastewater Pipeline Renewal	-	-	-	-	5,000	5,000
WasteWater	4570	2307	4958	Wastewater Pipe Network	Health and Environment	2231.304	Beverly Road Water and Wastewater Pipeline Renewal	203,171	74,470	-	-	-	277,641
WasteWater	4480	2307	4893	Wastewater Pipe Network	Health and Environment	2231.305	Fort Upper Basin Water and Wastewater Pipeline Renewal	676,268	102,800	-	-	-	779,068
WasteWater	4480	2307	5076	Wastewater Pipe Network	Health and Environment	2231.307	Rosedale North Water and Wastewater Pipeline Renewal Phase 2	417,344	73,188	48,116	-	-	538,648
WasteWater	4570	2307	4964	Wastewater Pipe Network	Health and Environment	2231.308	West 17th Street Water & Wastewater Pipeline Renewal	22,402	8,874	119,216	93,015	437,905	681,412
WasteWater	PLAN	2307	P688	Wastewater Pipe Network	Health and Environment	2231.31	Central East Austin Water & Wastewater Pipeline Renewal	10,000	10,000	10,000	30,000	100,000	160,000
WasteWater	4570	2307	5064	Wastewater Pipe Network	Health and Environment	2231.311	Wilshire Blvd Area Water & Wastewater Pipeline Renewal	47,670	75,753	5,000	-	-	128,423

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P881	Wastewater Pipe Network	Health and Environment	2231.312	West Windsor Park Water & Wastewater Pipeline Renewal	-	-	-	-	-	-
WasteWater	4480	2307	5118	Wastewater Pipe Network	Health and Environment	2231.313	Truman Heights Water & Wastewater Pipeline Rehabilitation	171,010	335,462	128,258	50,121	-	684,851
WasteWater	4570	2307	4951	Wastewater Pipe Network	Health and Environment	2231.314	In Situ Wastewater Line Renewal Program (2019 to 2021)	15,000	405,585	-	-	-	420,585
WasteWater	4480	2307	5234	Wastewater Pipe Network	Health and Environment	2231.318	Brentwood Water and Wastewater Pipeline Renewal - Koenig North	160,000	127,000	97,000	75,000	25,000	484,000
WasteWater	4480	2307	5224	Wastewater Pipe Network	Health and Environment	2231.32	Westgate Neighborhood Wastewater Pipeline Renewal	267,750	113,374	242,500	288,817	283,000	1,195,441
WasteWater	4570	2307	5275	Wastewater Pipe Network	Health and Environment	2231.326	Lower Fort Branch Basin - Wastewater Pipeline Renewal	241,030	31,762	126,689	115,447	20,000	534,928
WasteWater	4480	2307	5073	Wastewater Pipe Network	Health and Environment	2231.327	Bull Creek Basin Wastewater Pipelines Renewal	107,000	342,000	492,000	345,000	200,000	1,486,000
WasteWater	4570	2307	4990	Wastewater Pipe Network	Health and Environment	2231.327	Bull Creek Basin Wastewater Pipelines Renewal	120,000	1,080,000	1,227,500	900,000	100,000	3,427,500
WasteWater	4480	2307	5156	Wastewater Pipe Network	Health and Environment	2231.332	West 35th Street Water and Wastewater Pipeline Renewal	51,000	10,200	96,000	30,212	-	187,412
WasteWater	4480	2307	5254	Wastewater Pipe Network	Health and Environment	2231.333	Zilker, Bluebonnet Hether, Water and Wastewater Pipeline Renewal	42,000	43,500	7,000	2,000	5,000	99,500
WasteWater	4480	2307	4972	Wastewater Pipe Network	Health and Environment	2231.334	Bryker Road Water and Wastewater Pipeline Renewal	264,096	235,665	15,000	-	-	514,761
WasteWater	4480	2307	4974	Wastewater Pipe Network	Health and Environment	2231.339	West 9th and 12th Streets Water and Wastewater Renewal	288,822	34,384	-	-	-	323,206
WasteWater	4480	2307	5149	Wastewater Pipe Network	Health and Environment	2231.341	38th and 40th Streets Water and Wastewater Pipeline Renewal	223,000	865,000	100,000	-	-	1,188,000
WasteWater	4480	2307	5203	Wastewater Pipe Network	Health and Environment	2231.342	Garden Villa Lane Water & Wastewater Pipeline Renewal	84,000	487,000	450,000	143,000	95,000	1,259,000
WasteWater	4570	2307	5266	Wastewater Pipe Network	Health and Environment	2231.351	Greater South Creek (Elm Creek Dr.) Wastewater Pipeline Renewal	61,200	134,500	106,500	71,320	127,200	500,720
WasteWater	4480	2307	5074	Wastewater Pipe Network	Health and Environment	2231.354	Wastewater Renewal Program - Manholes IDIQ (2019-2023)	520,000	-	-	-	-	520,000
WasteWater	4480	2307	5288	Wastewater Pipe Network	Health and Environment	2231.362	Wastewater Pipe Network Inflow and Infiltration Technologies Evaluation	40,000	-	-	-	-	40,000
WasteWater	4480	2307	5108	Wastewater Pipe Network	Health and Environment	2231.37	Sewer Cleaning Evaluation Study	42,153	-	-	-	-	42,153
WasteWater	4480	2307	5298	Wastewater Pipe Network	Health and Environment	2231.372	Renewal of Walnut Interceptor Siphon Boxes	-	-	-	-	-	-
WasteWater	4570	2307	5261	Wastewater Pipe Network	Health and Environment	2231.373	Bull Creek Basin - Large Diameter Wastewater Pipeline Renewal	250,000	150,000	150,000	50,000	55,000	655,000
WasteWater	4480	2307	5172	Wastewater Pipe Network	Health and Environment	2231.374	AW Asphalt and Concrete Restoration Inspection (FY21-25)	50,000	50,000	50,000	-	-	150,000
WasteWater	4480	2307	5290	Wastewater Pipe Network	Health and Environment	2231.378	Merion Circle Water and Wastewater Pipeline Renewal	36,160	5,744	36,400	126,400	57,200	261,904
WasteWater	4480	2307	5267	Wastewater Pipe Network	Health and Environment	2231.38	Ivanhoe Trail Water and Wastewater Pipeline Renewal	7,000	5,000	5,000	10,000	10,000	37,000
WasteWater	4480	2307	5268	Wastewater Pipe Network	Health and Environment	2231.381	Wastewater Billing Meter Assessments	125,000	100,000	67,000	-	10,000	302,000
WasteWater	4480	2307	5229	Wastewater Pipe Network	Health and Environment	2231.382	Capacity, Management, Operations & Maintenance (CMOM) Manual Updates	20,623	-	-	-	-	20,623
WasteWater	4480	2307	5217	Wastewater Pipe Network	Health and Environment	2231.383	Large Wastewater Interceptors Assessment – Pilot II	79,480	54,477	50,000	50,000	100,000	333,957
WasteWater	4480	2307	5230	Wastewater Pipe Network	Health and Environment	2231.384	Horizontal Asset Management Peer Review	10,000	-	-	-	-	10,000
WasteWater	4480	2307	5308	Wastewater Pipe Network	Health and Environment	2231.387	Best Management Practices for Pipeline Systems	18,000	-	-	-	-	18,000
WasteWater	4480	2307	5211	Wastewater Pipe Network	Health and Environment	2231.391	Preparation of Traffic Control Plans - Wastewater Pipeline Network	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	5286	Wastewater Pipe Network	Health and Environment	2231.394	In Situ Wastewater Line Renewal Program IDIQ (2022 to 2024)	1,120,000	1,120,000	400,000	110,000	-	2,750,000
WasteWater	4480	2307	5287	Wastewater Pipe Network	Health and Environment	2231.395	Sinclair Avenue Water and Wastewater System Renewal Project	40,838	165,025	102,094	-	-	307,957
WasteWater	PLAN	2307	P766	Wastewater Pipe Network	Health and Environment	2231.397	Wastewater Pipeline Watershed Coordination	50,000	50,000	50,000	50,000	-	200,000
WasteWater	4480	2307	5239	Wastewater Pipe Network	Health and Environment	2231.398	Eanes Basin & Skunk Hollow Creek Wastewater Infrastructure Risk Assessment	28,000	-	-	-	-	28,000
WasteWater	4480	2307	5269	Wastewater Pipe Network	Health and Environment	2231.399	Highway Crossing Renewal Projects	132,375	133,985	98,250	134,384	32,500	531,494
WasteWater	4480	2307	5282	Wastewater Pipe Network	Health and Environment	2231.4	Hillspring and Scottsdale Water and Wastewater System Renewal Project	34,000	60,000	25,000	100,000	124,000	343,000
WasteWater	PLAN	2307	P504	Wastewater Pipe Network	Health and Environment	2231.401	Concordia Neighborhood Water and Wastewater Pipeline Renewal Project	15,000	10,000	20,000	20,000	100,000	165,000
WasteWater	PLAN	2307	P763	Wastewater Pipe Network	Health and Environment	2231.403	Bryker Woods Neighborhood Water and Wastewater Pipeline Renewal Project	175,000	175,000	75,000	50,000	40,000	515,000
WasteWater	4480	2307	5324	Wastewater Pipe Network	Health and Environment	2231.407	Shoal Creek and W 38th Street Wastewater Renewal Study	222,365	148,886	40,895	48,243	23,011	483,400
WasteWater	PLAN	2307	P895	Wastewater Pipe Network	Health and Environment	2231.41	NW Tarrytown (Between Pecos & Exposition) Wastewater Pipeline Renewal	4,177	15,000	15,000	10,335	13,924	58,436
WasteWater	PLAN	2307	P896	Wastewater Pipe Network	Health and Environment	2231.411	Greater Stratford Drive Wastewater Pipeline Renewal	89,279	29,834	6,119	94,455	100,000	319,687
WasteWater	PLAN	2307	P897	Wastewater Pipe Network	Health and Environment	2231.412	Greater Anderson Lane Wastewater Renewal	33,994	36,306	13,813	76,875	100,000	260,988
WasteWater	PLAN	2307	P899	Wastewater Pipe Network	Health and Environment	2231.414	North University Neighborhood Wastewater Renewal	2,195	31,703	31,703	7,316	170,709	243,626
WasteWater	PLAN	2307	P902	Wastewater Pipe Network	Health and Environment	2231.416	Parkfield Dr. Wastewater Pipeline Renewal	4,837	16,124	20,000	16,124	76,222	133,307
WasteWater	PLAN	2307	P904	Wastewater Pipe Network	Health and Environment	2231.417	Marlborough & Faylin Dr. Wastewater Pipeline Renewal	4,387	14,622	33,363	33,363	41,187	126,922
WasteWater	PLAN	2307	P905	Wastewater Pipe Network	Health and Environment	2231.418	Loyola Ln & Elm Creek Wastewater Pipeline Renewal	10,311	18,450	21,450	26,703	45,396	122,310
WasteWater	PLAN	2307	P915	Wastewater Pipe Network	Health and Environment	2231.424	Wastewater Line Renewal And Spot Rehab Service Contract (2023 to 2025)	3,000,000	3,000,000	3,000,000	100,000	-	9,100,000
WasteWater	PLAN	2307	P472	Wastewater Pipe Network	Health and Environment	2231.426	Vision Drive Wastewater Pipeline Upgrade	-	-	-	-	-	-
WasteWater	PLAN	2307	P712	Wastewater Pipe Network	Health and Environment	2231.427	South River City (Bonnieview St) Wastewater Pipeline Renewal	164,450	164,450	37,950	85,500	265,000	717,350
WasteWater	4480	2307	5264	Wastewater Pipe Network	Health and Environment	2231.428	Govalle (Boggy Creek Concrete Channel) Wastewater Pipeline Renewal	84,297	74,164	61,164	28,016	10,000	257,641
WasteWater	4480	2307	5265	Wastewater Pipe Network	Health and Environment	2231.429	MLK Neighborhood and Givens Park Wastewater Pipeline Renewal	77,877	68,064	54,564	25,376	25,000	250,881
WasteWater	PLAN	2307	P967	Wastewater Pipe Network	Health and Environment	2231.436	Wilmes Drive Water System Renewal	-	-	-	-	-	-
WasteWater	PLAN	2307	P968	Wastewater Pipe Network	Health and Environment	2231.437	Wethersfield Road Water and Wastewater Pipeline Renewal	-	-	-	-	-	-
WasteWater	PLAN	2307	P969	Wastewater Pipe Network	Health and Environment	2231.438	Creighton Lane Water and Wastewater Pipeline Renewal	2,500	22,500	40,000	1,500	-	66,500
WasteWater	PLAN	2307	P970	Wastewater Pipe Network	Health and Environment	2231.439	Antler Drive Water Pipeline Renewal	-	-	-	-	-	-
WasteWater	PLAN	2307	P891	Wastewater Pipe Network	Health and Environment	2231.443	Walnut Creek Metro Park (Wells Branch Creek) Wastewater Pipeline Renewal	6,237	90,090	90,090	20,790	85,100	292,307
WasteWater	PLAN	2307	P043	Wastewater Pipe Network	Health and Environment	2231.445	Patton Avenue Water System Renewal Project	-	7,000	15,000	35,000	48,000	105,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P750	Wastewater Pipe Network	Health and Environment	2231.447	Boggy Creek (Between MLK & Pleasant Valley) Wastewater Pipeline Renewal	8,663	125,125	125,125	28,875	73,750	361,538
WasteWater	PLAN	2307	P983	Wastewater Pipe Network	Health and Environment	2231.448	Fort Branch Creek (Between MLK & Norwood Hill) Wastewater Pipeline Renewal	7,277	105,105	105,105	24,255	65,950	307,692
WasteWater	PLAN	2307	P984	Wastewater Pipe Network	Health and Environment	2231.449	Shoal Creek (Northcross Drive) Wastewater Pipeline Renewal	2,599	37,538	37,538	8,663	12,125	98,463
WasteWater	PLAN	2307	P985	Wastewater Pipe Network	Health and Environment	2231.45	St Johns & Coronado Hills (Buttermilk Creek) Wastewater Pipeline Renewal	85,986	85,986	19,843	63,001	61,430	316,246
WasteWater	PLAN	2307	P989	Wastewater Pipe Network	Health and Environment	2231.451	Wastewater Renewal Program – Manholes IDIQ (2024-2026)	20,000	225,000	400,000	400,000	125,000	1,170,000
WasteWater	PLAN	2307	P052	Wastewater Pipe Network	Health and Environment	2231.452	Decker Lane (Between Loyola & Mayview) Water & WW Pipeline Renewal	-	-	-	-	-	-
WasteWater	PLAN	2307	P030	Wastewater Pipe Network	Health and Environment	2231.453	West Congress (Radam/St. Elmo) Water & WW Pipeline Renewal	-	5,000	5,000	5,000	5,000	20,000
WasteWater	4570	2307	4923	Wastewater Pipe Network	Health and Environment	2231.455	Burrell Drive Wastewater Improvements	10,000	65,446	75,000	-	-	150,446
WasteWater	PLAN	2307	P877	Wastewater Pipe Network	Health and Environment	2231.457	Small Diameter W/WW Pipeline Engineering Services Rotation List 2022	-	-	-	-	-	-
WasteWater	PLAN	2307	P820	Wastewater Pipe Network	Health and Environment	3212.154	TxDOT SH 71 Water Line Relocation: SH71 @ US 183 Interchange	-	-	-	-	-	-
WasteWater	4480	2307	5114	Wastewater Pipe Network	Health and Environment	3212.157	TxDOT FM 2222 Water Line Relocation: FM 620 to Bonaventure Drive	-	-	-	-	-	-
WasteWater	4480	2307	5326	Wastewater Pipe Network	Health and Environment	3212.158	TxDOT US 183/SH 71 Relocation: S of Thompson Ln/SW of Airport Commerce Dr.	-	-	-	-	-	-
WasteWater	4480	2307	5167	Wastewater Pipe Network	Health and Environment	3212.16	TxDOT IH 35 South Waterline Relocation: SH71/Ben White Blvd to SH 45 SE	37,037	37,037	-	-	-	74,074
WasteWater	4480	2307	5164	Wastewater Pipe Network	Health and Environment	3212.162	TxDOT IH 35 Central WL Relocation: US 183 to US290	179,952	-	-	-	-	179,952
WasteWater	4480	2307	4927	Wastewater Pipe Network	Health and Environment	3212.163	TxDOT IH 35 North (16) Project WL Relocation: SH 45 N to US 290	55,000	55,000	45,000	-	-	155,000
WasteWater	4480	2307	5292	Wastewater Pipe Network	Health and Environment	3212.167	Travis County Utility Relocation: South Pleasant Valley Road	5,000	-	-	-	-	5,000
WasteWater	4480	2307	5112	Wastewater Pipe Network	Health and Environment	3212.174	Miscellaneous Pavement Improvements FY19-23	10,000	-	-	-	-	10,000
WasteWater	PLAN	2307	P690	Wastewater Pipe Network	Health and Environment	3212.175	Miscellaneous Pavement Improvements FY24-28	-	10,000	10,000	10,000	10,000	40,000
WasteWater	4480	2307	5123	Wastewater Pipe Network	Health and Environment	3212.178	TxDOT Loop 360 at Westlake Drive Water & Wastewater Relocation	64,893	11,736	-	-	-	76,629
WasteWater	4480	2307	5087	Wastewater Pipe Network	Health and Environment	3212.179	TxDOT US 290 at Oak Hill Parkway Water & Wastewater Lines Relocation	86,781	78,394	-	-	-	165,175
WasteWater	4480	2307	5157	Wastewater Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	-	-	-	-	-	-
WasteWater	PLAN	2307	P876	Wastewater Pipe Network	Health and Environment	3212.18	TxDOT Loop 360 at Spicewood Springs Road Water & Wastewater Relocation	-	-	-	-	-	-
WasteWater	4480	2307	5158	Wastewater Pipe Network	Health and Environment	3212.183	TxDOT 360 at RM2222 and Courtyard Water and Wastewater Relocation	52,000	1,022,000	116,000	-	-	1,190,000
WasteWater	4480	2307	5159	Wastewater Pipe Network	Health and Environment	3212.184	TxDOT 360 at Lakewood Drive Water & Wastewater Relocation	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	5169	Wastewater Pipe Network	Health and Environment	3212.185	TxDOT US183 N Relocation: SH 45 N to Loop 1	7,500	7,500	-	-	-	15,000
WasteWater	4480	2307	5227	Wastewater Pipe Network	Health and Environment	3212.193	TXDOT FM 734 (Parmer Ln) Relocation: FM 620 to Whitestone Blvd.	-	-	-	-	-	-
WasteWater	4570	2307	5315	Wastewater Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,333	75,000	66,667	83,333	208,334	491,667
WasteWater	4570	2307	5316	Wastewater Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,334	75,000	66,666	83,333	208,333	491,666
WasteWater	4570	2307	5317	Wastewater Pipe Network	Health and Environment	3212.195	Project Connect - Austin Water Utility Support	58,334	75,000	66,666	83,333	208,333	491,666
WasteWater	4480	2307	5307	Wastewater Pipe Network	Health and Environment	3212.196	TXDOT FM 973 From FM 969 to Thyne	25,000	-	-	-	-	25,000
WasteWater	4570	2307	3050	Wastewater Pipe Network	Health and Environment	3353.073	Watersedge Public Utility District	-	-	-	-	-	-
WasteWater	4570	2307	3084	Wastewater Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
WasteWater	4570	2307	4825	Wastewater Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
WasteWater	4570	2307	8117	Wastewater Pipe Network	Health and Environment	3353.095	Whisper Valley and Indian Hills Public Improvement Districts	-	-	-	-	-	-
WasteWater	4570	2307	3014	Wastewater Pipe Network	Health and Environment	3353.098	Block 18 Alley Wastewater Relocation	-	-	-	-	-	-
WasteWater	4570	2307	4741	Wastewater Pipe Network	Health and Environment	3353.105	Finspeed 30-Inch Offsite Wastewater Line	-	-	-	-	-	-
WasteWater	4570	2307	4975	Wastewater Pipe Network	Health and Environment	3353.115	Austin Community College Wastewater Line E (SER-3145)	-	-	-	-	-	-
WasteWater	4480	2307	5107	Wastewater Pipe Network	Health and Environment	3353.117	Turner's Crossing	-	1,047,000	-	-	-	1,047,000
WasteWater	4480	2307	5119	Wastewater Pipe Network	Health and Environment	3353.118	Longview Offsite Utilities Phase 1	-	-	-	-	-	-
WasteWater	4480	2307	5146	Wastewater Pipe Network	Health and Environment	3353.119	116 Ac Thaxton Road Tract	6,797,190	-	-	-	-	6,797,190
WasteWater	4570	2307	5197	Wastewater Pipe Network	Health and Environment	3353.122	Pearson Ranch West SER	-	-	-	-	-	-
WasteWater	4570	2307	5208	Wastewater Pipe Network	Health and Environment	3353.123	East Parke Subdivision Phase 1 Lift Station	-	-	-	-	-	-
WasteWater	4480	2307	5220	Wastewater Pipe Network	Health and Environment	3353.125	Entrada Subdivision	1,128,320	-	-	-	-	1,128,320
WasteWater	4570	2307	5281	Wastewater Pipe Network	Health and Environment	3353.126	Stillwater Old San Antonio Rd	1,930,850	-	-	-	-	1,930,850
WasteWater	4570	2307	8421	Wastewater Pipe Network	Health and Environment	4769.011	Upper Harris Branch Wastewater Interceptor - Phase 1	525,000	1,750,000	3,740,000	4,570,000	4,225,000	14,810,000
WasteWater	4570	2307	5188	Wastewater Pipe Network	Health and Environment	4769.022	Upper Harris Branch Wastewater Interceptor - Phase 2	672,000	1,350,000	3,360,000	5,100,000	6,270,000	16,752,000
WasteWater	PLAN	2307	P538	Wastewater Pipe Network	Health and Environment	4769.023	Dessau Wastewater Treatment Plant Relief Interceptor	-	-	12,000	28,800	148,800	189,600
WasteWater	PLAN	2307	P702	Wastewater Pipe Network	Health and Environment	5282.043	Tannehill Creek - Morris Williams Stormwater Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P678	Wastewater Pipe Network	Health and Environment	5282.057	Buttermilk Creek - Water Quality Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P852	Wastewater Pipe Network	Health and Environment	5282.134	Tannehill Creek - Bartholomew Park Stormwater Treatment Retrofit	-	-	-	-	-	-
WasteWater	PLAN	2307	P890	Wastewater Pipe Network	Health and Environment	5282.15	Lady Bird Lake - West Austin Park Water Quality Retrofits	-	-	-	-	-	-
WasteWater	4480	2307	4890	Wastewater Pipe Network	Health and Environment	5754.086	Little Walnut Creek - Flood Risk Reduction from Metric to Rutland	436,000	306,000	120,000	-	-	862,000
WasteWater	PLAN	2307	P721	Wastewater Pipe Network	Health and Environment	5754.09	Williamson Creek- Flood Risk Reduction - Phase 2 Feasibility & PER	-	-	-	-	-	-
WasteWater	PLAN	2307	P446	Wastewater Pipe Network	Health and Environment	5789.04	Walnut Creek - Whispering Valley Dr Flood Risk Reduction Project	-	-	-	-	-	-
WasteWater	PLAN	2307	P921	Wastewater Pipe Network	Health and Environment	5789.066	Shoal Creek - Burrell Dr. Flood Risk Reduction	-	-	-	-	-	-
WasteWater	PLAN	2307	P859	Wastewater Pipe Network	Health and Environment	5789.075	Waller Creek - Guadalupe St. Flood Risk Reduction Project	105,000	210,000	490,000	420,000	140,000	1,365,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4570	2307	5305	Wastewater Pipe Network	Health and Environment	5789.106	East Bouldin - Annie Street Flood Risk Reduction Project	118,806	148,465	120,386	137,086	75,456	600,199
WasteWater	PLAN	2307	P927	Wastewater Pipe Network	Health and Environment	5789.121	Taylor Slough South - Warren St Flood Risk Reduction Project	-	-	-	-	-	-
WasteWater	PLAN	2307	P958	Wastewater Pipe Network	Health and Environment	5789.138	Shoal Creek - Bullard Dr Flood Risk Reduction Project	-	-	-	-	-	-
WasteWater	PLAN	2307	P949	Wastewater Pipe Network	Health and Environment	5848.026	Little Walnut Creek - Jamestown Tributary Erosion and Drainage Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P947	Wastewater Pipe Network	Health and Environment	5848.053	Boggy Creek - Clarkson Tributary Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P941	Wastewater Pipe Network	Health and Environment	5848.071	Walnut Creek - Wells Branch Willow Bend Stream Restoration	-	-	-	-	-	-
WasteWater	PLAN	2307	P940	Wastewater Pipe Network	Health and Environment	5848.08	Williamson Creek - Tributary 4 Channel Stabilization	-	-	-	-	-	-
WasteWater	PLAN	2307	P938	Wastewater Pipe Network	Health and Environment	5848.083	Country Club West - Catalina Drive Stream Stabilization	-	-	-	-	-	-
WasteWater	PLAN	2307	P935	Wastewater Pipe Network	Health and Environment	5848.084	Buttermilk Branch - Stream Rehabilitation Cameron Rd to Little Walnut Creek	-	-	-	-	-	-
WasteWater	PLAN	2307	P704	Wastewater Pipe Network	Health and Environment	5848.085	Little Walnut Creek - Park Plaza Stream Stabilization	-	-	-	-	-	-
WasteWater	4480	2307	5023	Wastewater Pipe Network	Health and Environment	5873.012	Redbud Trail Bridge over Lady Bird Lake	120,460	518,885	436,453	147,347	32,558	1,255,703
WasteWater	4480	2307	4845	Wastewater Pipe Network	Health and Environment	5873.031	Barton Springs Rd. Bridge over Barton Creek	-	-	-	-	-	-
WasteWater	4570	2307	4952	Wastewater Pipe Network	Health and Environment	6935.037	Highland Park Water and Wastewater Improvements	925,000	975,797	621,963	-	-	2,522,760
WasteWater	4480	2307	5274	Wastewater Pipe Network	Health and Environment	6935.088	Small Diameter Waterline Replacement Program IDIQ	50,000	100,000	100,000	50,000	50,000	350,000
WasteWater	PLAN	2307	P747	Wastewater Pipe Network	Health and Environment	6935.09	Ullrich WTP & Handcox WTP Wastewater Capacity Risk Assessment	50,000	100,000	100,000	50,000	-	300,000
WasteWater	PLAN	2307	P062	Wastewater Pipe Network	Health and Environment	6943.003	Upper Tannehill Wastewater Interceptor Improvements: Berkman Drive	-	-	-	20,000	145,464	165,464
WasteWater	PLAN	2307	P004	Wastewater Pipe Network	Health and Environment	6943.006	Blunn Creek at Woodward Wastewater Improvements	-	-	49,253	65,670	97,010	211,933
WasteWater	4570	2307	5293	Wastewater Pipe Network	Health and Environment	6943.009	Walnut Interceptor Capacity Improvements	50,000	20,000	20,000	20,000	-	110,000
WasteWater	4570	2307	5318	Wastewater Pipe Network	Health and Environment	6943.009	Walnut Interceptor Capacity Improvements	50,000	-	-	-	-	50,000
WasteWater	4480	2307	5238	Wastewater Pipe Network	Health and Environment	6943.016	Johnson, Blunn, and Carson Metered Basins Study	45,000	5,000	10,000	10,000	-	70,000
WasteWater	4480	2307	4954	Wastewater Pipe Network	Health and Environment	6943.02	Walnut Creek Wastewater Plant to South Austin Regional WWTP Flow Transfer	20,000	15,000	5,762	10,000	27,500	78,262
WasteWater	PLAN	2307	P176	Wastewater Pipe Network	Health and Environment	6943.023	Lower Waller Interceptor	-	-	-	10,000	140,000	150,000
WasteWater	4570	2307	4895	Wastewater Pipe Network	Health and Environment	6943.025	Boggy Creek Lift Station Force Main Extension	500,000	300,000	4,373,460	4,859,400	971,880	11,004,740
WasteWater	4480	2307	4809	Wastewater Pipe Network	Health and Environment	6943.026	Barton Creek Plaza Lift Station Downstream Improvements	177,272	2,202,000	1,383,830	492,059	-	4,255,161
WasteWater	4480	2307	4651	Wastewater Pipe Network	Health and Environment	6943.027	Crosstown Tunnel Centralized Odor Control Facility	-	-	-	-	-	-
WasteWater	4480	2307	4936	Wastewater Pipe Network	Health and Environment	6943.027	Crosstown Tunnel Centralized Odor Control Facility	395,000	200,000	885,000	1,480,000	1,465,000	4,425,000
WasteWater	4570	2307	4849	Wastewater Pipe Network	Health and Environment	6943.031	Williamson Creek Wastewater Interceptor	1,090,000	-	13,620,000	16,620,000	14,145,000	45,475,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	4810	Wastewater Pipe Network	Health and Environment	6943.035	FM 973 Wastewater Line Improvements	-	-	-	-	-	-
WasteWater	4480	2307	4723	Wastewater Pipe Network	Health and Environment	6943.036	30-Inch Wastewater Interceptor Easement Acquisition	-	-	-	-	-	-
WasteWater	PLAN	2307	P293	Wastewater Pipe Network	Health and Environment	6943.041	Barrington Oaks Downstream Gravity Improvements Phase 2	-	-	-	-	-	-
WasteWater	4480	2307	4803	Wastewater Pipe Network	Health and Environment	6943.043	Harpers Branch Creek Wastewater Interceptor	50,000	250,000	100,000	-	-	400,000
WasteWater	PLAN	2307	P091	Wastewater Pipe Network	Health and Environment	6943.044	Sanitary Sewer Evaluation Study - Onion Tunnel Area	-	-	-	-	20,000	20,000
WasteWater	4480	2307	5077	Wastewater Pipe Network	Health and Environment	6943.045	Upper Boggy West - Cherrywood Wastewater Line Improvements	175,000	50,000	2,000,000	2,447,000	881,000	5,553,000
WasteWater	PLAN	2307	P171	Wastewater Pipe Network	Health and Environment	6943.049	Thousand Oaks Interceptor	-	-	-	-	20,000	20,000
WasteWater	4570	2307	4903	Wastewater Pipe Network	Health and Environment	6943.05	Onion Creek Odor Control Facility Stream Bank Stabilization	135,000	268,000	162,000	-	-	565,000
WasteWater	4570	2307	4947	Wastewater Pipe Network	Health and Environment	6943.051	Walnut Interceptor Odor and Corrosion Improvements	234,800	425,600	1,638,600	1,709,200	1,268,000	5,276,200
WasteWater	4480	2307	5083	Wastewater Pipe Network	Health and Environment	6943.056	Upper Tannehill Wastewater Improvements: Morris Williams	123,112	369,335	615,558	2,092,896	5,170,685	8,371,586
WasteWater	PLAN	2307	P586	Wastewater Pipe Network	Health and Environment	6943.059	Upper Boggy West Wastewater Line Improvements - Phase 2	-	-	-	-	-	-
WasteWater	PLAN	2307	P634	Wastewater Pipe Network	Health and Environment	6943.065	Upper Tannehill Wastewater Interceptor Improvements Phase 3: Creekwood Road	-	-	-	-	-	-
WasteWater	4480	2307	5147	Wastewater Pipe Network	Health and Environment	6943.068	South Round Rock Interceptor Manhole Rehabilitation Project	-	-	-	-	-	-
WasteWater	PLAN	2307	P560	Wastewater Pipe Network	Health and Environment	6943.069	Ponca Street Wastewater Improvements	-	55,073	73,431	220,293	284,545	633,342
WasteWater	PLAN	2307	P579	Wastewater Pipe Network	Health and Environment	6943.07	Comal Street Wastewater Improvements Phase 1	-	-	-	-	170,888	170,888
WasteWater	PLAN	2307	P800	Wastewater Pipe Network	Health and Environment	6943.071	Pino Lane Wastewater Improvements	50,148	150,444	777,294	162,981	75,222	1,216,089
WasteWater	PLAN	2307	P802	Wastewater Pipe Network	Health and Environment	6943.072	Eanes Wastewater Replacement	-	-	60,894	81,192	100,000	242,086
WasteWater	PLAN	2307	P804	Wastewater Pipe Network	Health and Environment	6943.073	Stassney Lane and Teri Road Wastewater Improvements	54,924	164,772	851,322	178,503	82,386	1,331,907
WasteWater	PLAN	2307	P812	Wastewater Pipe Network	Health and Environment	6943.074	Country Club Wastewater Improvements	154,832	193,540	425,788	783,711	119,328	1,677,199
WasteWater	4480	2307	5291	Wastewater Pipe Network	Health and Environment	6943.075	Cameron Road Wastewater Improvements	315,371	529,455	348,995	1,483,995	2,111,495	4,789,311
WasteWater	PLAN	2307	P521	Wastewater Pipe Network	Health and Environment	6943.076	Little Walnut Rundberg Lane at I-35 Wastewater Improvements	250,000	200,000	200,000	100,000	50,000	800,000
WasteWater	4480	2307	5228	Wastewater Pipe Network	Health and Environment	6943.078	Wastewater Collection System Odor and Corrosion Control Master Plan	36,716	-	-	-	-	36,716
WasteWater	4480	2307	5259	Wastewater Pipe Network	Health and Environment	6943.079	East Austin Comal and Chicon Wastewater Capacity Planning	150,000	100,000	-	-	-	250,000
WasteWater	4480	2307	5301	Wastewater Pipe Network	Health and Environment	6943.08	Park Village Drive Wastewater Improvements	200,000	350,000	1,000,000	2,000,000	800,000	4,350,000
WasteWater	4480	2307	5263	Wastewater Pipe Network	Health and Environment	6943.081	Greater Walnut WWTP and Collection System Odor Study	83,739	-	-	-	-	83,739
WasteWater	PLAN	2307	P684	Wastewater Pipe Network	Health and Environment	6943.082	Wastewater Hydraulic Modeling Update	50,000	100,000	100,000	50,000	-	300,000
WasteWater	PLAN	2307	P558	Wastewater Pipe Network	Health and Environment	6943.083	Wastewater Wet Weather SSO Monitoring and Documentation	50,000	300,000	300,000	-	-	650,000
WasteWater	PLAN	2307	P609	Wastewater Pipe Network	Health and Environment	6943.084	Lower Lake and Rattan Creek Interceptors: Route Study	50,000	100,000	100,000	50,000	-	300,000
WasteWater	PLAN	2307	P973	Wastewater Pipe Network	Health and Environment	6943.085	West Bouldin Wastewater Capacity Planning Study	-	20,000	50,000	150,000	80,000	300,000
WasteWater	PLAN	2307	P977	Wastewater Pipe Network	Health and Environment	6943.086	Wastewater Interceptor Planning for Developing Wastewater Basins Study	-	20,000	50,000	150,000	130,000	350,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P976	Wastewater Pipe Network	Health and Environment	6943.087	Boulder Lane at Crossland Drive Wastewater Improvements	-	-	10,000	26,000	124,000	160,000
WasteWater	PLAN	2307	P988	Wastewater Pipe Network	Health and Environment	6943.088	West Bank Odor Control Unit	10,000	25,000	50,000	120,000	25,000	230,000
WasteWater	4570	2307	5260	Wastewater Pipe Network	Health and Environment	7492.032	Shoal Creek - Northwest Park Dam Rehabilitation and Modernization	83,338	14,617	81,052	27,218	278,000	484,225
WasteWater	PLAN	2307	P873	Wastewater Pipe Network	Health and Environment	8598.014	Boggy Creek - MLK TOD Stormwater Conveyance Improvements Phase 3	-	-	-	-	-	-
WasteWater	4480	2307	5193	Wastewater Pipe Network	Health and Environment	10779.071	Brazos St Duct Bank Civil Work	-	-	-	-	-	-
WasteWater	4480	2307	5262	Wastewater Pipe Network	Health and Environment	11880.001	Spicewood Springs Road Regional Mobility Improvements	210,000	105,000	-	-	-	315,000
WasteWater	PLAN	2307	P563	Wastewater Pipe Network	Health and Environment	11883.003	North Lamar Boulevard Corridor - US 183 to South of Rundberg Lane	85,000	85,000	500,000	500,000	-	1,170,000
WasteWater	PLAN	2307	P857	Wastewater Pipe Network	Health and Environment	11883.008	North Lamar Boulevard Corridor - Rundberg Lane to South of Parmer Lane	-	-	-	-	-	-
WasteWater	PLAN	2307	P687	Wastewater Pipe Network	Health and Environment	11883.009	North Lamar Boulevard Corridor - North of Parmer Lane to I-35	-	-	-	-	-	-
WasteWater	PLAN	2307	P850	Wastewater Pipe Network	Health and Environment	11884.007	West Rundberg Ln Extension - Cameron Rd to Burnet Rd - 2017 CAMPO	-	-	-	-	-	-
WasteWater	PLAN	2307	P901	Wastewater Pipe Network	Health and Environment	11884.008	Burnet Road Corridor - White Horse Trail to US 183	-	-	-	-	-	-
WasteWater	PLAN	2307	P737	Wastewater Pipe Network	Health and Environment	11884.009	Burnet Road Corridor - Bright Verde Way to Loop 1	-	-	-	-	-	-
WasteWater	PLAN	2307	P394	Wastewater Pipe Network	Health and Environment	11884.011	Burnet Road Corridor - US 183 to Bright Verde Way	-	-	-	-	-	-
WasteWater	PLAN	2307	P199	Wastewater Pipe Network	Health and Environment	11885.002	E. Riverside Drive Corridor. Montopolis Dr to SH71	-	-	-	-	-	-
WasteWater	PLAN	2307	P789	Wastewater Pipe Network	Health and Environment	11886.002	Airport Boulevard - N. Lamar Blvd to 55th Street	-	-	-	-	-	-
WasteWater	PLAN	2307	P861	Wastewater Pipe Network	Health and Environment	11886.003	Airport Boulevard - 55th St to 45th Street	-	-	-	-	-	-
WasteWater	PLAN	2307	P920	Wastewater Pipe Network	Health and Environment	11886.004	Airport Boulevard - 45th Street to MLK Jr. Blvd	-	-	-	-	-	-
WasteWater	PLAN	2307	P922	Wastewater Pipe Network	Health and Environment	11886.005	Airport Boulevard - MLK Jr. Blvd to US 183	35,000	35,000	400,000	-	-	470,000
WasteWater	4570	2307	5249	Wastewater Pipe Network	Health and Environment	11887.003	South Lamar Boulevard Corridor: Barton Springs Road to US 290	122,684	122,684	736,106	736,106	-	1,717,580
WasteWater	PLAN	2307	P925	Wastewater Pipe Network	Health and Environment	11887.005	South Lamar Boulevard Corridor: W. Mary/Evergreen Roundabout	-	-	-	-	-	-
WasteWater	PLAN	2307	P929	Wastewater Pipe Network	Health and Environment	11888.002	Guadalupe Street Corridor. Nueces St from 24th to Guadalupe	-	-	-	-	-	-
WasteWater	PLAN	2307	P930	Wastewater Pipe Network	Health and Environment	11888.003	Guadalupe Street Corridor. 24th St from Guadalupe to N Lamar	-	-	-	-	-	-
WasteWater	PLAN	2307	P934	Wastewater Pipe Network	Health and Environment	11888.007	Guadalupe Street Corridor. North of E MLK to 29th St	-	-	-	-	-	-
WasteWater	PLAN	2307	P939	Wastewater Pipe Network	Health and Environment	11888.01	Guadalupe Street Corridor - 18th to MLK Blvd--Phase 2 Contraflow Transit Ln	-	-	-	-	-	-
WasteWater	PLAN	2307	P942	Wastewater Pipe Network	Health and Environment	11889.003	William Cannon Drive Corridor - Southwest Pkwy to US 290	-	-	-	-	-	-
WasteWater	PLAN	2307	P944	Wastewater Pipe Network	Health and Environment	11889.004	William Cannon Drive Corridor - US 290 to East of Brodie Ln	-	-	-	-	-	-
WasteWater	PLAN	2307	P945	Wastewater Pipe Network	Health and Environment	11889.005	William Cannon Drive Corridor - East of Brodie Ln to I-35	-	-	-	-	-	-
WasteWater	PLAN	2307	P946	Wastewater Pipe Network	Health and Environment	11889.006	William Cannon Drive Corridor - I-35 to Running Water	-	-	-	-	-	-



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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P948	Wastewater Pipe Network	Health and Environment	11889.011	William Cannon Drive Corridor - Running Water Dr to McKinney Falls Pkwy	-	-	-	-	-	-
WasteWater	PLAN	2307	P950	Wastewater Pipe Network	Health and Environment	11889.013	William Cannon Drive Corridor - Pedestrian and Bicycle Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P951	Wastewater Pipe Network	Health and Environment	11890.003	Slaughter Lane - FM 1826 to Barstow	-	-	-	-	-	-
WasteWater	PLAN	2307	P952	Wastewater Pipe Network	Health and Environment	11890.004	Slaughter Lane - Brodie Ln to Manchaca Rd	-	-	-	-	-	-
WasteWater	PLAN	2307	P953	Wastewater Pipe Network	Health and Environment	11890.005	Slaughter Ln - Escarpment Intersection Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P954	Wastewater Pipe Network	Health and Environment	11890.009	Slaughter Lane - Loop 1 to Brodie Ln - CAMPO	-	-	-	-	-	-
WasteWater	PLAN	2307	P955	Wastewater Pipe Network	Health and Environment	11890.01	Slaughter Lane - Manchaca Rd to West of S Congress	-	-	-	-	-	-
WasteWater	PLAN	2307	P957	Wastewater Pipe Network	Health and Environment	11890.011	Slaughter Lane - West of S Congress to Bluff Springs Rd	-	-	-	-	-	-
WasteWater	PLAN	2307	P959	Wastewater Pipe Network	Health and Environment	11890.012	Slaughter Corridor - Brodie Ln from Slaughter to Aspen Creek	-	-	-	-	-	-
WasteWater	PLAN	2307	P961	Wastewater Pipe Network	Health and Environment	11890.013	Slaughter Lane - Barstow to Loop 1	-	-	-	-	-	-
WasteWater	PLAN	2307	P962	Wastewater Pipe Network	Health and Environment	11890.015	Slaughter Corridor - Pedestrian and Bicycle Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5279	Wastewater Pipe Network	Health and Environment	11891.003	E MLK Jr Blvd / FM 969 - US 183 to Decker LN	50,000	-	1,000,000	1,350,000	350,000	2,750,000
WasteWater	PLAN	2307	P964	Wastewater Pipe Network	Health and Environment	12680.001	Lakeline Blvd Improvements	-	-	-	-	-	-
				<b>Wastewater Pipe Network Total</b>				<b>34,883,976</b>	<b>33,108,196</b>	<b>52,986,537</b>	<b>54,039,675</b>	<b>44,892,437</b>	<b>219,910,821</b>
WasteWater	4570	2307	5179	Wastewater Treatment Plants	Health and Environment	3023.019	Walnut Creek WWTP Headworks Improvements	1,947,360	2,860,275	10,143,567	12,586,816	4,822,745	32,360,763
WasteWater	4570	2307	8197	Wastewater Treatment Plants	Health and Environment	3023.022	Walnut Creek Wastewater Treatment Plant Pumping System Improvements	599,364	20,890	-	-	-	620,254
WasteWater	4620	2307	5187	Wastewater Treatment Plants	Health and Environment	3023.022	Walnut Creek Wastewater Treatment Plant Pumping System Improvements	5,609,573	-	-	-	-	5,609,573
WasteWater	4480	2307	5196	Wastewater Treatment Plants	Health and Environment	3023.036	Walnut Creek Primary Clarifier and Flow Equalization Basin Rehab	2,491,374	3,375,679	7,366,966	6,674,287	7,018,622	26,926,928
WasteWater	4570	2307	8733	Wastewater Treatment Plants	Health and Environment	3023.039	Walnut Creek Wastewater Treatment Plant Secondary Process Improvements	2,170,271	523,970	-	-	-	2,694,241
WasteWater	4480	2307	5222	Wastewater Treatment Plants	Health and Environment	3023.046	Walnut Creek WWTP Expansion to 100 Million Gallons Per Day	-	-	-	-	-	-
WasteWater	4570	2307	5243	Wastewater Treatment Plants	Health and Environment	3023.046	Walnut Creek WWTP Expansion to 100 Million Gallons Per Day	13,140,019	9,338,429	52,423,436	104,678,882	104,678,882	284,259,648
WasteWater	4480	2307	5235	Wastewater Treatment Plants	Health and Environment	3023.059	Walnut Creek Wastewater Treatment Plant Influent Lift Station	335,633	849,187	6,403,428	3,492,300	898,021	11,978,569
WasteWater	4570	2307	4867	Wastewater Treatment Plants	Health and Environment	3023.066	Walnut Creek Wastewater Treatment Plant Gas Scrubber Systems Renewal	2,652,939	1,004,744	-	-	-	3,657,683
WasteWater	4570	2307	4949	Wastewater Treatment Plants	Health and Environment	3023.074	Walnut Creek Wastewater Treatment Plant Controls and Network Upgrades	2,429,712	4,624,949	2,532,000	4,455	-	9,591,116
WasteWater	4480	2307	5210	Wastewater Treatment Plants	Health and Environment	3023.077	Walnut WWTP Maintenance Shop Chiller, Air Handler and Controls Replacement	-	-	-	-	-	-
WasteWater	PLAN	2307	P714	Wastewater Treatment Plants	Health and Environment	3023.098	Walnut Creek Wastewater Treatment Plant Administration Building Walls Rehab	-	-	-	-	50,000	50,000
WasteWater	4480	2307	5185	Wastewater Treatment Plants	Health and Environment	3023.099	Walnut Creek Wastewater Treatment Plant Effluent Sample Pump Modifications	346,155	1,313,099	5,778	-	-	1,665,032
WasteWater	PLAN	2307	P051	Wastewater Treatment Plants	Health and Environment	3023.11	Walnut Creek WWTP Headworks 2 Bldg Roof Replacement	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P776	Wastewater Treatment Plants	Health and Environment	3023.112	Walnut Creek WWTP Administration Building Roof Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5300	Wastewater Treatment Plants	Health and Environment	3023.114	Walnut Creek WWTP Electrical Substation 1 HVAC Replacement	-	-	-	-	-	-
WasteWater	4570	2307	5319	Wastewater Treatment Plants	Health and Environment	3023.116	Walnut Creek Interim WWTP Rehabilitation	25,000	-	-	-	-	25,000
WasteWater	4480	2307	5311	Wastewater Treatment Plants	Health and Environment	3023.118	Walnut Creek WWTP Fire Water Line Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P252	Wastewater Treatment Plants	Health and Environment	3164.047	Hornsby Bend BMP Electrical Motor Control Center (MCC) Replacements	-	-	-	250,000	250,000	500,000
WasteWater	PLAN	2307	P160	Wastewater Treatment Plants	Health and Environment	3164.054	Hornsby Bend Plant Central Control Center	-	-	-	-	-	-
WasteWater	4480	2307	4840	Wastewater Treatment Plants	Health and Environment	3164.059	Hornsby Bend Plant Road Renewal	50,000	-	-	-	-	50,000
WasteWater	4570	2307	4667	Wastewater Treatment Plants	Health and Environment	3164.07	Hornsby Bend Transfer Pump Station and Irrigation System Improvements	2,170,000	1,497,000	50,000	-	-	3,717,000
WasteWater	4480	2307	5145	Wastewater Treatment Plants	Health and Environment	3164.075	Hornsby Bend Biosolids Management Plant Headworks Improvements	1,016,750	518,750	500,000	700,000	718,750	3,454,250
WasteWater	PLAN	2307	P263	Wastewater Treatment Plants	Health and Environment	3164.076	Hornsby Bend Dewatering Belt Press	-	-	-	-	-	-
WasteWater	4570	2307	5213	Wastewater Treatment Plants	Health and Environment	3164.077	Hornsby Bend BMP Centrifuges	5,636,600	4,683,101	249,600	-	-	10,569,301
WasteWater	4480	2307	5246	Wastewater Treatment Plants	Health and Environment	3164.09	Hornsby Bend Biosolids Demolish Abandoned Asbestos-Containing House	-	-	-	-	-	-
WasteWater	4480	2307	4921	Wastewater Treatment Plants	Health and Environment	3164.093	Hornsby Bend - Replace Inoperable Doors	-	-	-	-	-	-
WasteWater	PLAN	2307	P484	Wastewater Treatment Plants	Health and Environment	3164.094	Hornsby Bend Drainage Improvements	300,000	275,000	100,000	-	-	675,000
WasteWater	PLAN	2307	P486	Wastewater Treatment Plants	Health and Environment	3164.096	Hornsby Bend Boiler Replacements	-	-	-	-	-	-
WasteWater	4480	2307	5214	Wastewater Treatment Plants	Health and Environment	3164.098	Hornsby Bend Dewatering Facility and East Stormwater Station Improvements	279,000	766,000	1,036,000	512,000	-	2,593,000
WasteWater	PLAN	2307	P596	Wastewater Treatment Plants	Health and Environment	3164.102	Hornsby Bend Gas Storage Cover Replacement	50,000	850,000	-	-	-	900,000
WasteWater	4480	2307	5062	Wastewater Treatment Plants	Health and Environment	3164.107	Hornsby Bend Biosolids Management Plant Roadway Improvements	287,000	568,000	466,000	184,000	150,000	1,655,000
WasteWater	PLAN	2307	P715	Wastewater Treatment Plants	Health and Environment	3164.109	Hornsby Bend Maintenance Building Breakroom Modernization	-	-	-	-	-	-
WasteWater	PLAN	2307	P726	Wastewater Treatment Plants	Health and Environment	3164.11	Hornsby Bend Administration Building Paint and Floor Rehab	100,000	-	-	-	-	100,000
WasteWater	4480	2307	5072	Wastewater Treatment Plants	Health and Environment	3164.112	Hornsby Bend Biosolids Management Plant Biogas Utilization Assessment	85,000	-	-	-	-	85,000
WasteWater	PLAN	2307	P783	Wastewater Treatment Plants	Health and Environment	3164.114	Hornsby Bend Obsolete Equipment Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5184	Wastewater Treatment Plants	Health and Environment	3164.116	Hornsby Bend Biosolids Management Plant Tree Management	41,831	-	-	-	-	41,831
WasteWater	4480	2307	5322	Wastewater Treatment Plants	Health and Environment	3164.12	Hornsby Bend Biosolids Mgmt. Plant Govalle Bldg Roof Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P254	Wastewater Treatment Plants	Health and Environment	3164.121	Hornsby Bend Biosolids Mgmt. Plant Admin Bldg. Roof Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5321	Wastewater Treatment Plants	Health and Environment	3164.122	Hornsby Bend Biosolids Mgmt Plant CoGen Bldg Roof Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5325	Wastewater Treatment Plants	Health and Environment	3164.123	Hornsby Bend Biosolids Mgmt. Plant FEB Bldg Roof Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5250	Wastewater Treatment Plants	Health and Environment	3164.124	Hornsby Bend Admin Building Communication Closet Relocation	100,000	-	-	-	-	100,000
WasteWater	4480	2307	5256	Wastewater Treatment Plants	Health and Environment	3164.125	Hornsby Bend BMP Process Ammonia Removal Facility	280,000	250,000	867,000	2,117,000	2,117,000	5,631,000
WasteWater	PLAN	2307	P035	Wastewater Treatment Plants	Health and Environment	3164.127	Hornsby Bend Fleet Shop Remodel	200,000	160,000	-	-	-	360,000

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	4480	2307	5312	Wastewater Treatment Plants	Health and Environment	3164.128	Hornsby Bend Dewatering Facility Roof and Wall Rehabilitation	-	-	-	-	-	-
WasteWater	PLAN	2307	P019	Wastewater Treatment Plants	Health and Environment	3164.129	Hornsby Bend Momentum Controllers Replacement	200,000	-	-	-	-	200,000
WasteWater	PLAN	2307	P987	Wastewater Treatment Plants	Health and Environment	3164.13	SAR, Govalle, and Co-Gen Controllers Replacement at Hornsby Bend	-	-	-	160,000	-	160,000
WasteWater	4480	2307	5056	Wastewater Treatment Plants	Health and Environment	3168.15	Govalle Site Domestic Wastewater Service Improvements	179,225	-	-	-	-	179,225
WasteWater	4570	2307	4746	Wastewater Treatment Plants	Health and Environment	3333.01	South Austin Regional WWTP Plant Process Control System Upgrade	-	-	-	-	-	-
WasteWater	4480	2307	8041	Wastewater Treatment Plants	Health and Environment	3333.017	South Austin Regional WWTP Trains A & B Improvements	1,259,044	1,267,961	1,222,666	1,230,064	1,221,648	6,201,383
WasteWater	PLAN	2307	P025	Wastewater Treatment Plants	Health and Environment	3333.017	South Austin Regional WWTP Trains A & B Improvements	3,018,975	13,611,385	9,836,070	16,631,636	12,101,259	55,199,325
WasteWater	PLAN	2307	P088	Wastewater Treatment Plants	Health and Environment	3333.021	South Austin Regional WWTP Expansion to 100 Million Gallons per Day	-	-	-	-	-	-
WasteWater	4570	2307	8043	Wastewater Treatment Plants	Health and Environment	3333.032	South Austin Regional WWTP Electrical Substation No.1 Replacement	1,037,739	991,704	534,706	299,828	172,423	3,036,400
WasteWater	4620	2307	5186	Wastewater Treatment Plants	Health and Environment	3333.032	South Austin Regional WWTP Electrical Substation No.1 Replacement	8,044,384	6,648,823	4,835,507	22,192	1,713,886	21,264,792
WasteWater	4480	2307	5251	Wastewater Treatment Plants	Health and Environment	3333.034	South Austin Regional WWTP Lift Station Rehabilitation	533,733	233,733	116,600	317,133	333,733	1,534,932
WasteWater	4570	2307	4699	Wastewater Treatment Plants	Health and Environment	3333.037	South Austin Regional WWTP Sludge Transfer Line and Reclaimed Water Line	1,112,500	283,500	312,248	-	-	1,708,248
WasteWater	4480	2307	4971	Wastewater Treatment Plants	Health and Environment	3333.09	South Austin Regional Chemical Phosphorus Removal Pilot	-	-	-	-	-	-
WasteWater	4480	2307	5124	Wastewater Treatment Plants	Health and Environment	3333.102	South Austin Regional WWTP FEB and Utility Building improvements	-	-	-	-	-	-
WasteWater	4480	2307	5134	Wastewater Treatment Plants	Health and Environment	3333.104	South Austin Regional Train A&B Grit Chamber and Primary Clarifier Rehab	500,000	-	-	-	-	500,000
WasteWater	4480	2307	5135	Wastewater Treatment Plants	Health and Environment	3333.105	South Austin Regional Lift Station 1 Pump Refurbishment	500,000	-	-	-	-	500,000
WasteWater	4480	2307	5136	Wastewater Treatment Plants	Health and Environment	3333.106	South Austin Regional Lift Station 2 Pump Refurbishment	500,000	-	-	-	-	500,000
WasteWater	4480	2307	5117	Wastewater Treatment Plants	Health and Environment	3333.107	South Austin Regional Wastewater Treatment Plant Door Replacements	108,478	-	-	-	-	108,478
WasteWater	4480	2307	5116	Wastewater Treatment Plants	Health and Environment	3333.111	SAR Filter Building Corrosion Improvements	-	-	-	-	-	-
WasteWater	4480	2307	5100	Wastewater Treatment Plants	Health and Environment	3333.112	South Austin Regional WWTP Train B Bar Screen Replacement	-	-	-	-	-	-
WasteWater	4480	2307	5257	Wastewater Treatment Plants	Health and Environment	3333.113	SAR Elevated Tank Rehab & Improvements	904,427	2,378,745	-	-	-	3,283,172
WasteWater	4480	2307	5137	Wastewater Treatment Plants	Health and Environment	3333.114	South Austin Regional WWTP - Wastewater Seed Line Installation	500,000	-	-	-	-	500,000
WasteWater	4480	2307	5160	Wastewater Treatment Plants	Health and Environment	3333.12	SAR Train A&B - Motor Control Center Rehab	50,000	150,000	-	-	-	200,000
WasteWater	PLAN	2307	P847	Wastewater Treatment Plants	Health and Environment	3333.123	South Austin Regional WWTP Utility Pump Building Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P836	Wastewater Treatment Plants	Health and Environment	3333.124	South Austin Regional WWTP Sludge Transfer Facility Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P848	Wastewater Treatment Plants	Health and Environment	3333.125	South Austin Regional WWTP Secondary Sludge Pump Building Train A Roof Rehab	-	-	-	-	-	-

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AW Utility	FUND	DEPT	UNIT	Infrastructure Type	Strategic Outcome	SUBPROJECT ID	SUBPROJECT_NAME	2023	2024	2025	2026	2027	FY23-27 5-Year Total
WasteWater	PLAN	2307	P477	Wastewater Treatment Plants	Health and Environment	3333.126	South Austin Regional WWTP Preliminary Treatment Building B Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P256	Wastewater Treatment Plants	Health and Environment	3333.127	South Austin Regional WWTP Preliminary Treatment Building A Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P490	Wastewater Treatment Plants	Health and Environment	3333.128	South Austin Regional WWTP Lift Station #2 Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P435	Wastewater Treatment Plants	Health and Environment	3333.129	South Austin Regional WWTP Lift Station #1 Roof Rehab	-	-	-	-	-	-
WasteWater	PLAN	2307	P537	Wastewater Treatment Plants	Health and Environment	3333.13	South Austin Regional WWTP Flow Equalization Building Reroof	-	-	-	-	-	-
WasteWater	PLAN	2307	P917	Wastewater Treatment Plants	Health and Environment	3333.131	South Austin Regional SCADA Network Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P978	Wastewater Treatment Plants	Health and Environment	3333.132	South Austin Regional WWTP Controls and Network Upgrades	-	-	-	-	-	-
WasteWater	PLAN	2307	P033	Wastewater Treatment Plants	Health and Environment	3333.133	SAR WWTP Water Reuse Building Controller Replacement	-	200,000	-	-	-	200,000
WasteWater	PLAN	2307	P034	Wastewater Treatment Plants	Health and Environment	3333.134	SAR Influent Flow Split Control System Replacement	-	-	200,000	-	-	200,000
WasteWater	4480	2307	5195	Wastewater Treatment Plants	Health and Environment	6319.007	Fallwell Lane Capital Renewal Project	905,690	2,341,440	697,470	-	-	3,944,600
WasteWater	PLAN	2307	P581	Wastewater Treatment Plants	Health and Environment	6621.038	Walnut Creek Waste Water Treatment Plant Security System Update	-	-	300,000	-	-	300,000
WasteWater	PLAN	2307	P582	Wastewater Treatment Plants	Health and Environment	6621.042	South Austin Regional Wastewater Treatment Plant Security System Update	120,000	-	-	-	-	120,000
WasteWater	PLAN	2307	P583	Wastewater Treatment Plants	Health and Environment	6621.043	Hornsby Bend Waste Water Treatment Plan Security System Technology Refresh	-	-	300,000	-	-	300,000
WasteWater	PLAN	2307	P584	Wastewater Treatment Plants	Health and Environment	6621.045	Walnut Creek Waste Water Treatment Plant Perimeter Security Deployment	-	-	-	-	-	-
WasteWater	PLAN	2307	P818	Wastewater Treatment Plants	Health and Environment	6621.05	South Austin Regional WWTP Security Renew	-	-	-	-	-	-
WasteWater	PLAN	2307	P819	Wastewater Treatment Plants	Health and Environment	6621.051	Hornsby Bend Biosolids Management Plant Security Renew	-	-	-	-	-	-
WasteWater	4570	2307	8048	Wastewater Treatment Plants	Health and Environment	7265.004	Wildhorse Ranch Wastewater Treatment Plant Expansion	1,900,000	4,638,000	4,900,000	5,500,000	5,860,000	22,798,000
WasteWater	PLAN	2307	P036	Wastewater Treatment Plants	Health and Environment	7265.004	Wildhorse Ranch Wastewater Treatment Plant Expansion	100,000	100,000	100,000	-	-	300,000
WasteWater	4570	2307	4761	Wastewater Treatment Plants	Health and Environment	7265.014	Dessau Wastewater Treatment Plant Capacity Improvements & Expansion	2,865,457	2,626,669	-	-	-	5,492,126
WasteWater	PLAN	2307	P251	Wastewater Treatment Plants	Health and Environment	7265.014	Dessau Wastewater Treatment Plant Capacity Improvements & Expansion	-	-	-	-	-	-
WasteWater	PLAN	2307	P197	Wastewater Treatment Plants	Health and Environment	7265.019	Taylor Lane WWTP Expansion to 2.0 MGD	-	-	-	-	200,000	200,000
WasteWater	4570	2307	4995	Wastewater Treatment Plants	Health and Environment	7265.04	Brushy Creek Regional Wastewater Treatment Plant Expansion Participation	6,892,600	-	-	-	-	6,892,600
WasteWater	PLAN	2307	P591	Wastewater Treatment Plants	Health and Environment	7265.045	Lost Creek WWTP Phase III Process Improvements	-	-	225,000	200,000	-	425,000
WasteWater	PLAN	2307	P616	Wastewater Treatment Plants	Health and Environment	7265.046	Balcones WWTP Clarifier Rehab - Phase II Improvements	175,000	175,000	-	-	-	350,000
WasteWater	PLAN	2307	P811	Wastewater Treatment Plants	Health and Environment	7265.053	Decentralized Reuse Facility Pilot Project II	-	-	-	-	-	-
WasteWater	PLAN	2307	P817	Wastewater Treatment Plants	Health and Environment	7265.054	Pearce Lane Wastewater Treatment Plant Expansion to 0.8 MGD	-	-	-	-	80,000	80,000

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WasteWater	4480	2307	5125	Wastewater Treatment Plants	Health and Environment	7265.057	Wildhorse WWTP Tertiary Filter and Sludge Pumping Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P865	Wastewater Treatment Plants	Health and Environment	7265.059	River Place WWTP Structural Rehabilitation Improvements	150,000	250,000	-	-	-	400,000
WasteWater	4570	2307	5323	Wastewater Treatment Plants	Health and Environment	7265.061	Dessau WWTP Interim Improvements	125,000	125,000	-	-	-	250,000
WasteWater	PLAN	2307	P469	Wastewater Treatment Plants	Health and Environment	7265.062	Taylor Lane Package WWTP Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P555	Wastewater Treatment Plants	Health and Environment	7265.063	River Place Package WWTP Improvements	75,000	-	-	-	-	75,000
WasteWater	PLAN	2307	P777	Wastewater Treatment Plants	Health and Environment	7265.064	Balcones Package WWTP Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P787	Wastewater Treatment Plants	Health and Environment	7265.065	Lost Creek Package WWTP Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P884	Wastewater Treatment Plants	Health and Environment	7265.066	Dessau Package WWTP Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P264	Wastewater Treatment Plants	Health and Environment	7265.067	Wildhorse Package WWTP Improvements	-	-	-	-	-	-
WasteWater	PLAN	2307	P975	Wastewater Treatment Plants	Health and Environment	7265.068	Packaged WWTP Plant-Wide Process Monitoring Systems	-	-	-	-	-	-
WasteWater	PLAN	2307	P785	Wastewater Treatment Plants	Health and Environment	7265.069	Old Anderson Mill Site Building Demolition	-	-	-	-	-	-
WasteWater	4480	2307	5138	Wastewater Treatment Plants	Health and Environment	8702.013	Facilities IDIQ Contracts Development & Emergency Inspection Svcs FY22-24	100,000	100,000	-	-	-	200,000
				<b>Wastewater Treatment Plants Total</b>				<b>74,200,833</b>	<b>69,601,033</b>	<b>105,724,042</b>	<b>155,560,593</b>	<b>142,386,969</b>	<b>547,473,470</b>
<b>WasteWater Total</b>								<b>121,006,775</b>	<b>124,014,961</b>	<b>178,596,582</b>	<b>224,319,244</b>	<b>205,313,028</b>	<b>853,250,590</b>
<b>Grand Total</b>								<b>236,912,231</b>	<b>263,418,127</b>	<b>279,554,293</b>	<b>310,093,853</b>	<b>277,523,928</b>	<b>1,367,502,432</b>